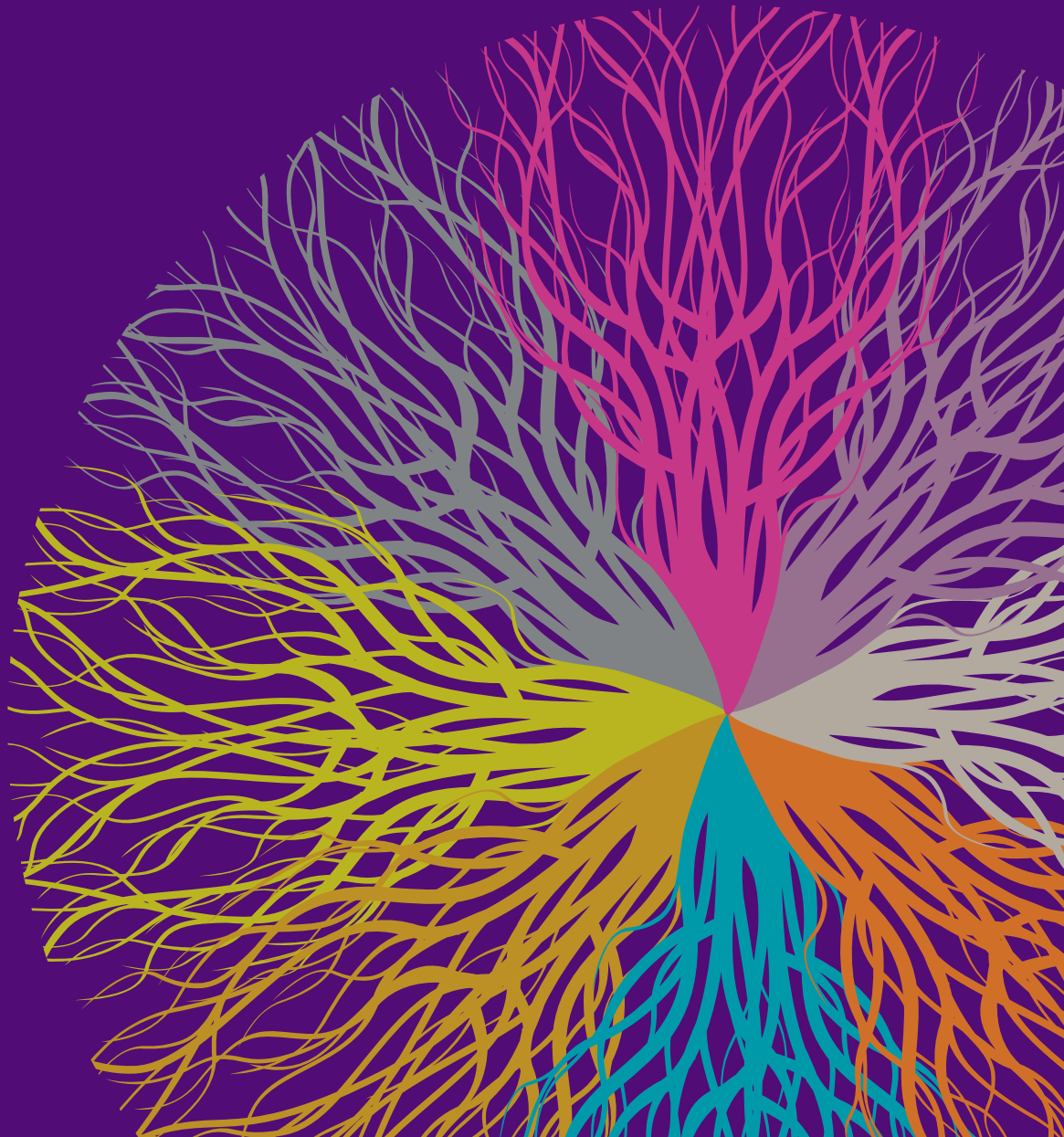


Dún Laoghaire-Rathdown County Council

Annual Budget 2020

Comhairle Contae Dhún Laoghaire-Ráth an Dúin

Buiséad Bliantúil 2020

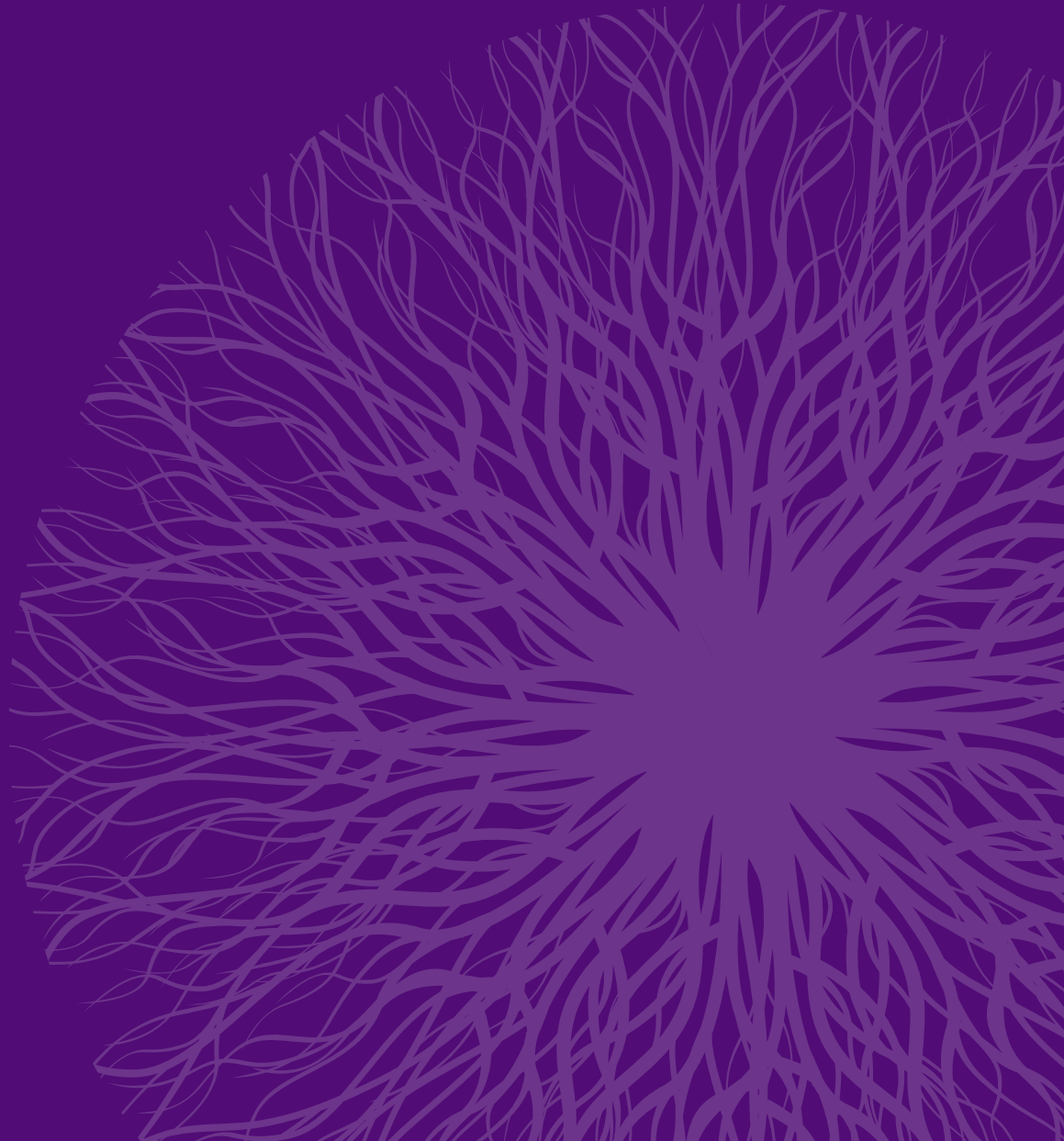


Dún Laoghaire-Rathdown County Council

Annual Budget 2020

Comhairle Contae Dhún Laoghaire-Ráth an Dúin

Buiséad Bliantúil 2020



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

I am presenting a balanced Draft Budget to the Members for 2020. This budget represents an investment in the delivery of services to the county of €193m. There are always balances to be struck in the construction of any budget and those balances this year are about increasing costs, decreasing income in some areas and additional statutory requirements. At the same time the county of dlr must remain an attractive place in terms of its quality of life, a desirable place in which to do business and an appealing destination to visit. I believe this budget represents the best way in which to meet those needs. There are increases proposed in areas of income over which we have discretion and while there are reductions in service no service has been discontinued and some of those reductions are compensated for with other initiatives.

The statutory budget tables will provide you with details of the income and expenditure across each division. In addition each Director has set out the highlights of their own directorate in the narrative. This will include achievements of the year just gone as well as priorities for 2020.

The 2020 Draft Budget has been prepared in the statutory format, in consultation with the Corporate Policy Group who met on 8th July, 2nd September, 15th October and 16th October to consider the Draft. As stated earlier the Budget provides for services of €193m which is an increase of €9.1m relative to the 2019 Budget. A significant amount of the increase in expenditure is funded by corresponding grants.

The process of preparing the Budget involves a number of stages including the consideration by the Corporate Policy Group of the broad parameters of the Budget followed by detailed review of all expenditure and income headings with the Management Team and Budget Holders. The decision taken to vary the basic rate of the Local Property Tax by resolution had to be made before the end of September and finally, now, the adoption of the Budget, with or without amendment, by the Members at the Annual Budget meeting(s).

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 2019. The dlr meeting will be held on 6th November and must be adopted - with or without amendment – by the Members within 14 days from that date. The 2020 Budget must therefore be adopted by 19th November 2019. Several reserved functions will be determined by resolution at the Budget meeting including:

- The adoption of the Budget
- The determination of the Annual Rate on Valuation
- The determination of the Vacancy refund rate
- Approval of transfers from revenue to capital
- Disposal of Pay and Display income to fund various transportation initiatives
- Deferral of consideration of the Report on the Three Year Capital Programme

Support to Business

Economic conditions nationally and regionally continued to perform strongly in 2019 and are expected to remain robust in 2020. However, the threat posed by Brexit remains and could result in poorer than predicted economic growth next year. The 2020 Budget makes provision for business and economic supports to ensure businesses are robust and resilient enough to mitigate the risk posed by Brexit. Grant funding for start ups as well as training and mentoring for any business is made available by the Local Enterprise Office (LEO) and a range of business grants including Business Promotion Grants, Grants for Vacant properties, Shopfront Grants and the very successful Business Support Grant Scheme for Ratepayers have been retained in the 2020 Budget. Also, several initiatives to increase footfall in the towns and villages throughout the County will be implemented during the year. In collaboration with the business groups in the county there will be a focus on dereliction with a view to strengthening the towns and villages and enhancing the physical environment to increase footfall.

Budgetary Impacts

Despite the strong economic conditions enjoyed in the Dublin region the Council did not have an adequate funding base to maintain all service levels in 2020 when the process of preparing the budget commenced and as a result, preparing a balanced Budget for 2020 has presented a major challenge. There were a number of reasons for this. While this county has a strong level of planning activity with 1041 planning applications decided upon to date and assessment of 15 SHD (Strategic Housing Developments) to date there is none the less a decrease in the level of planning fees being received and it must be anticipated that the same will be in the case in 2020. There has also been an increase in the cost of the Fire Service in the region of €800,000. dlr has had a very active approach to the footpath repair programme and reduced accidents on those footpaths which has benefitted us now with no substantial increase in public liability insurance. However in recent years there has been a dividend payable by Irish Public Bodies to its members in the region of €500,000 and this dividend will no longer be paid.

In addition to these the Council took over Dún Laoghaire Harbour towards the latter part of 2018 and this has placed a significant burden on the Council's finances. Regardless of the capital works – in the region of €38m – the revenue costs are substantial. At the time of transfer a tenant for the ferry terminal building was believed to be in place however this did not subsequently transpire and while we are almost in a position to secure another tenant now this resulted in €700,000 income foregone. The repair works resulting from Storm Emma were not fully covered by the insurers and an additional €550,000 had to be paid by the council. It is for these reasons that there is a debit balance in the 2019 outturn. In order to carry out minimum maintenance works €300,000 has been budgeted for in 2020. Ultimately the harbour integrated into the operation of the Council is a significant opportunity to bring together the town and harbour into a unified place and destination with activities, retail, start-ups and commercial activity ensuring its sustainability long into the future. However, in the short-term it does place additional liabilities on the Council.

Most of the Council's expenditure budget is non-discretionary as there is a statutory requirement to provide many services. Expenditure headings including payroll, loan repayments, insurances, agency services which are provided by other Local Authorities such as the Fire Service are non-discretionary and there is no capacity to reduce these budgets. Furthermore, the Council receives grants totalling €39.9m and the associated expenditure / match funding cannot be reduced or the funding and thus the opportunity would be lost. Areas where the Council has discretion to reduce expenditure include road and footpath

improvements, parks, libraries and some grants. All of these areas were examined and while no service has been eliminated there has been a reduction in the amount budgeted for those services.

Some of the reductions are facilitated by changes in service delivery. For instance the National Library Strategy now allows borrowers to order books from any library in the country. As such the Council is reducing the book fund but access should remain the same for library users. While provision has reduced for the Parks area the use of Eazytree has created a more targeted and efficient means of managing the tree programme in the county. It should be noted the Council has significantly increased the investment in its Parks and open spaces in recent years and it is intended that the reduced allocation in 2020 will be reversed in future budgets

The Council has had a very strong programme of events running across the county for a number of years however there are declining numbers attending and indeed audience attendance in some instances fell as low as 400. Therefore three to four of the events will be discontinued in 2020 and create space for an internal review and refresh of the events programme to make it more relevant to audiences for the following year.

Housing will remain centre stage and indeed in delivery terms the Council continues to be one of the country's leaders both in innovation and delivery. The first cost rental development in the county will be in dlr as well as being leaders in design as evidenced by the awards for Georges' Place. There is a substantial increase in the housing budget for 2020 as a result of increases in leasing which in turn will bring additional units for families to the county.

As we move towards increased sustainability and we see significant changes in the use of public transport, increased cycling, the use of electric cars and bikes rising. The Council is proposing to review the Parking Bye-Laws and provision has been made for an increase in parking charges. The parking promotions will also be discontinued with a view to encouraging greater use of other transport. To support this programme the Council will also update the Cycling Network Review which was initially conducted in 2012 to report on progress to date and to produce a new prioritisation of investment.

Commercial Rates

The Council has always been very conscious of the challenges faced by businesses operating in the County and since 2010, at the time of the most severe economic difficulties, has reduced rates on 4 occasions, maintained rates on three occasions and increased the ARV on two occasions. Over that period the cumulative increase in inflation has been 5.5% while over the same period there has been a cumulative reduction of 5.5% in commercial rates (ARV) as outlined in the table below:

Year	CPI	ARV
2010	-0.9%	-2.00%
2011	2.6%	-2.00%
2012	1.7%	0.00%
2013	0.5%	-2.00%
2014	0.2%	0.00%
2015	-0.3%	-2.52%
2016	0.0%	0.00%
2017	0.3%	1.48%
2018	0.5%	1.52%
2019	0.9%	0.00%
Cumulative change 2010-2019	5.5%	-5.5%

It is necessary to increase commercial rates (ARV) by 4% to ensure the Council has a sustainable funding base to enable it to provide the range of services required by people who visit, live and work in the County as well as businesses operating in the County. As outlined earlier a full range of business supports have been retained in the 2020 Budget including the Business Support Grant for Ratepayers which means that a significant number of businesses are still better off relative to 2017 despite the increases in ARV and for many others the grant offsets a major element of the increase in rates since then.

The outstanding level of service that is delivered to the people of Dún Laoghaire-Rathdown could not happen without the dedication and commitment of the management and staff of the organisation and I want to thank them for their contribution to life in the county.

The preparation of the annual budget is a time when people reflect on the services being provided and values of the organisation. I want to thank the Management Team for their role in this process but I particularly want to thank the Director of Finance and Economic Development, Ms. Helena Cunningham, and her team for the way in which their innate understanding of the services, the risks, the opportunities and priorities are balanced. Their role in

ensuring the services provided to the county remain the very best they can be can never be underestimated.

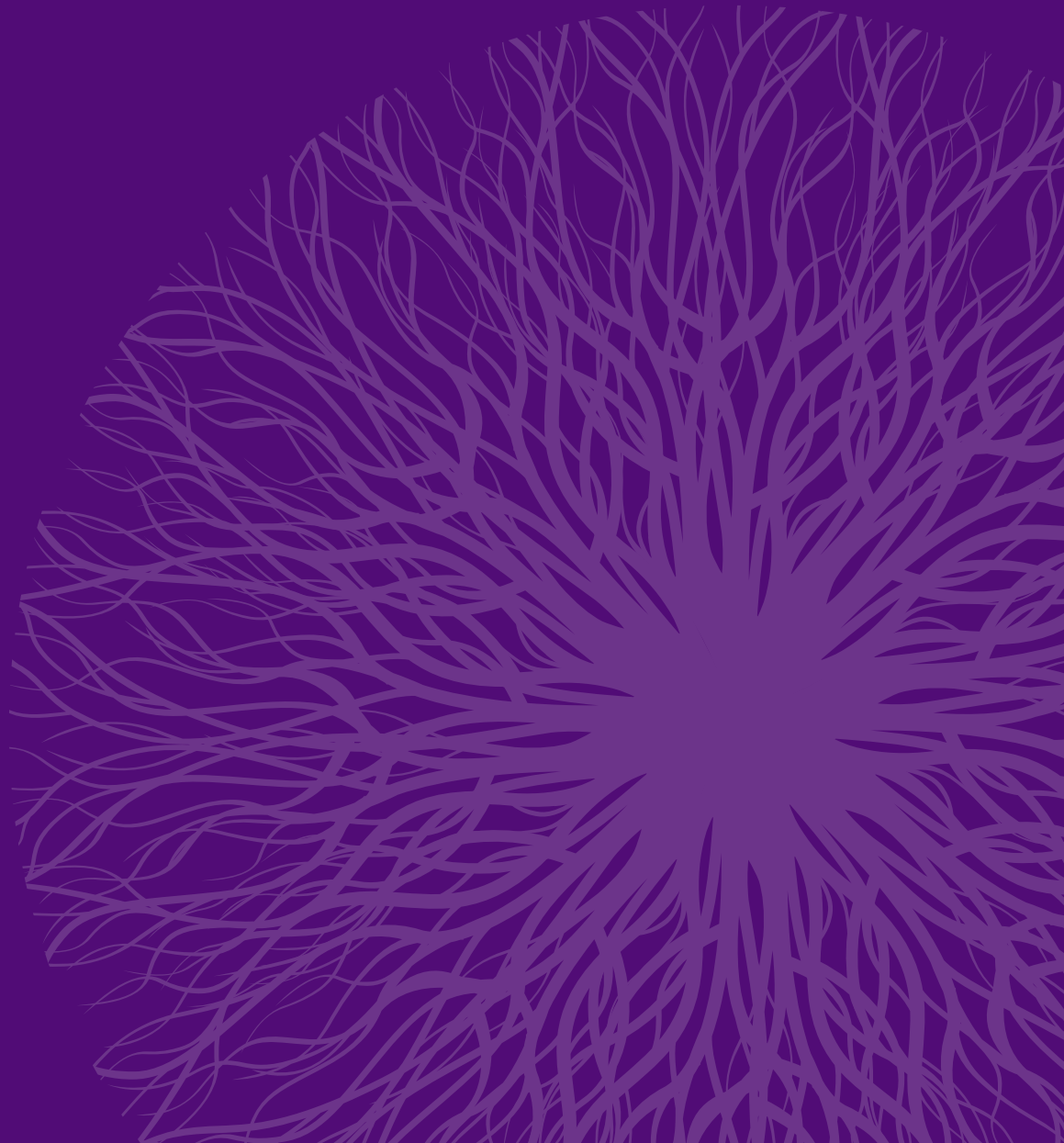
I also wish to thank the Members – past and present – for their support throughout the year and look forward to that again in the coming year as we work together to deliver the programme. However I want to acknowledge the additional work undertaken by the members of the Corporate Policy Group who work from an early stage in this process. In particular I want to acknowledge and thank An Cathaoirleach, Councillor Shay Brennan, for all of his support and assistance throughout this process.

Having regard to all of the circumstances the 2020 Draft Budget represents a programme of investment in the county which positions us to deliver excellent services in an equitable and progressive manner and I formally recommend an Annual Rate on Valuation of 0.1740

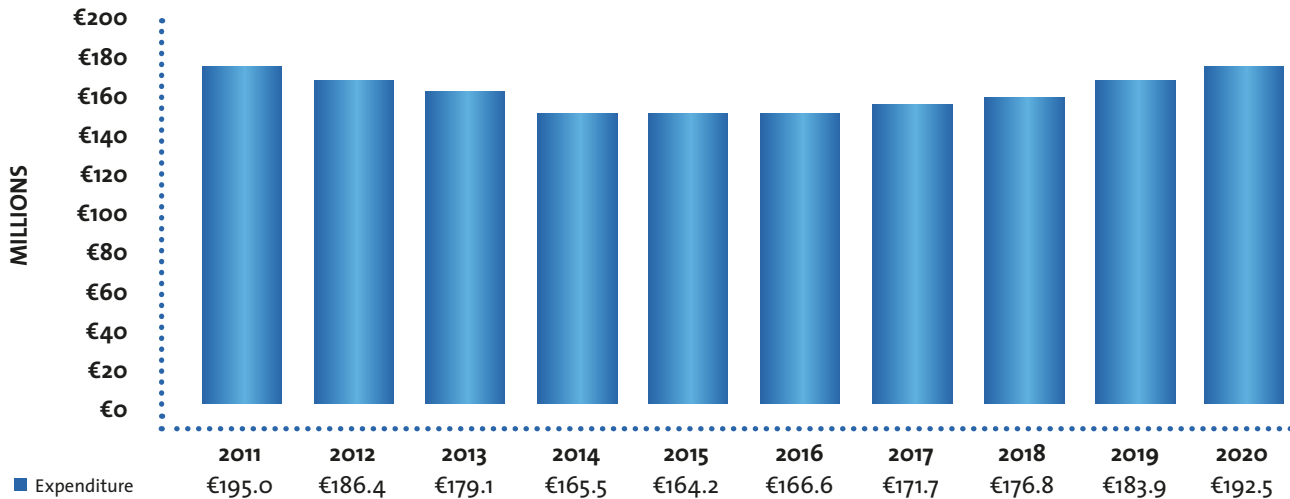


Philomena Poole
Chief Executive.

Financial Charts



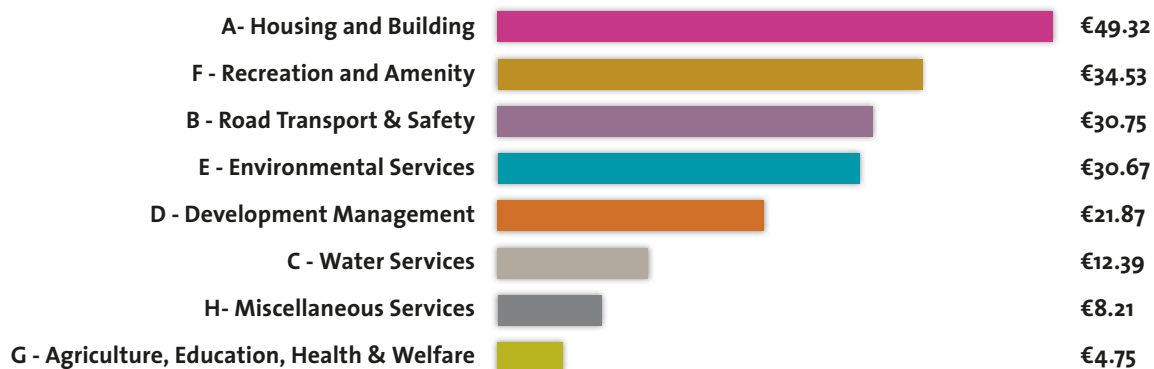
Adopted Revenue Expenditure 2011 - 2020



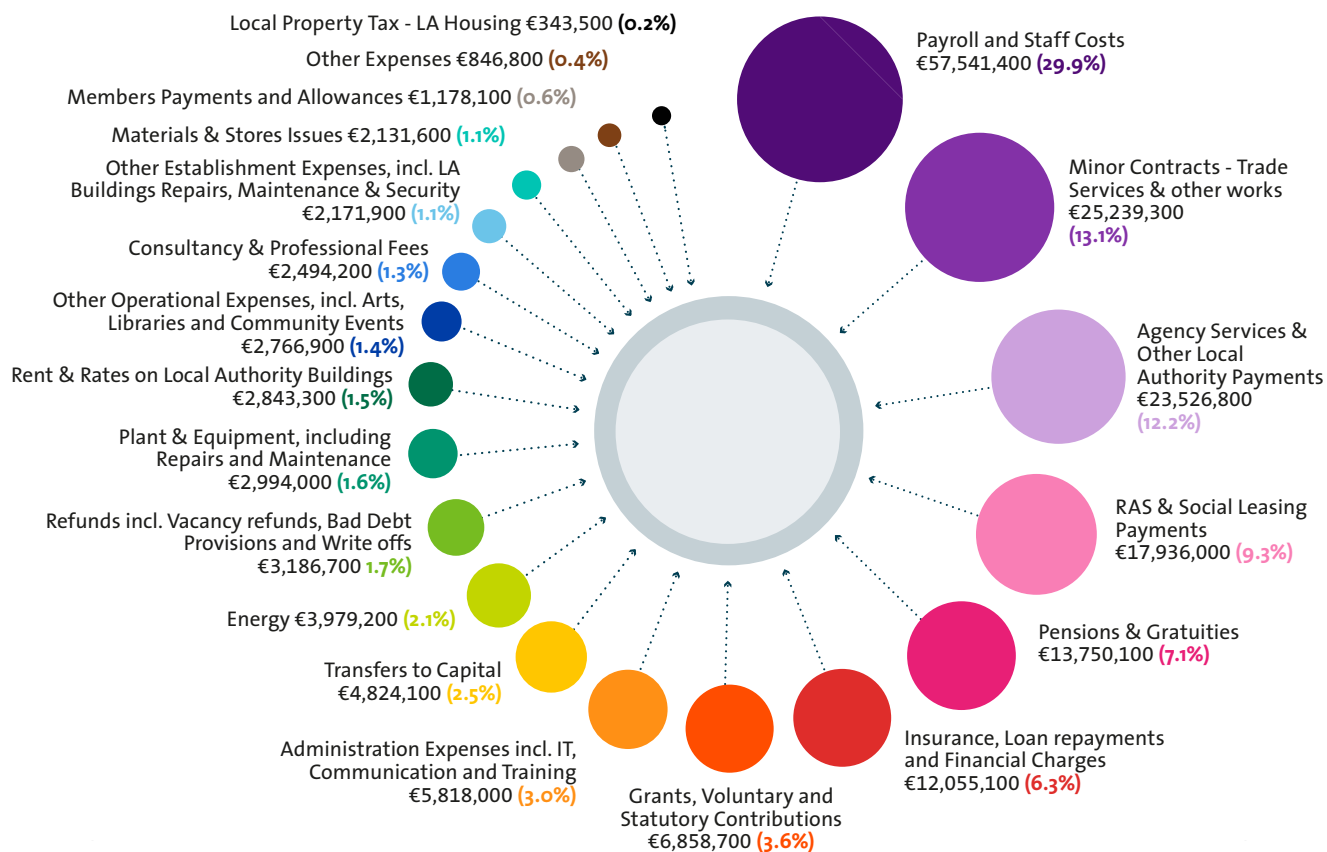
Adopted Revenue Income and Expenditure by Division 2020/2019

Division	Expenditure Budget 2020	Expenditure Budget 2019	Income Budget 2020	Income Budget 2019
A- Housing and Building	€49,324,900	€43,150,600	€42,936,600	€36,902,000
B - Road Transport & Safety	€30,748,800	€29,477,600	€13,492,400	€11,937,100
C - Water Services	€12,388,500	€12,421,100	€8,557,300	€8,636,400
D - Development Management	€21,872,900	€19,842,800	€5,270,400	€5,198,300
E - Environmental Services	€30,671,800	€31,999,200	€5,792,200	€7,140,900
F - Recreation and Amenity	€34,532,000	€34,263,100	€5,551,400	€5,406,900
G - Agriculture, Education, Health & Welfare	€4,748,900	€4,585,500	€3,934,400	€4,065,600
H- Miscellaneous Services	€8,207,900	€8,147,900	€6,617,300	€7,720,500
	€192,495,700	€183,887,800	€92,152,000	€87,007,700

Expenditure in Millions 2020

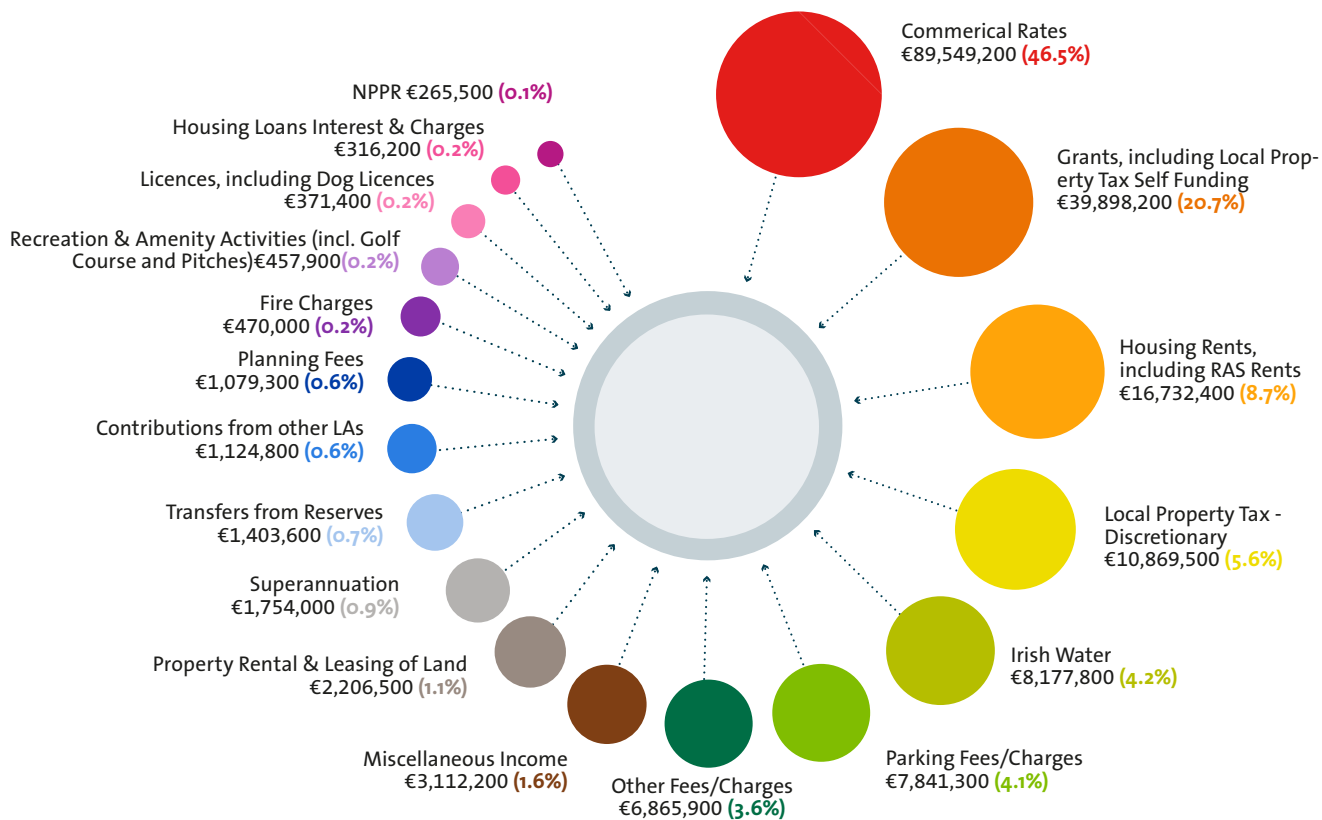


MAIN CATEGORIES OF EXPENDITURE 2020



Expenditure Categories	Budget 2020	Budget 2019	% of 2020
Payroll and Staff Costs	€57,541,400	€54,663,400	29.9%
Minor Contracts - Trade Services & other works	€25,239,300	€25,507,800	13.1%
Agency Services & Other Local Authority Payments	€23,526,800	€22,655,000	12.2%
RAS & Social Leasing Payments	€17,936,000	€12,750,600	9.3%
Pensions & Gratuities	€13,750,100	€12,350,100	7.1%
Insurance, Loan repayments and Financial Charges	€12,055,100	€11,836,800	6.3%
Grants, Voluntary and Statutory Contributions	€6,868,700	€6,870,500	3.6%
Administration Expenses incl. IT, Communication and Training	€5,818,000	€5,711,800	3.0%
Transfers to Capital	€4,824,100	€6,080,000	2.5%
Energy	€3,979,200	€3,679,700	2.1%
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€3,186,700	€3,779,400	1.7%
Plant & Equipment, including Repairs and Maintenance	€2,994,000	€3,587,900	1.6%
Rent & Rates on Local Authority Buildings	€2,843,300	€2,466,600	1.5%
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,766,900	€2,975,400	1.4%
Consultancy & Professional Fees	€2,494,200	€2,251,700	1.3%
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€2,171,900	€1,915,700	1.1%
Materials & Stores Issues	€2,131,600	€2,238,000	1.1%
Members Payments and Allowances	€1,178,100	€1,165,400	0.6%
Other Expenses	€846,800	€1,055,500	0.4%
Local Property Tax - LA Housing	€343,500	€346,500	0.2%
	€192,495,700	€183,887,800	100%

MAIN CATEGORIES OF INCOME 2020



Income Categories	Budget 2020	Budget 2019	% of 2020
Commercial Rates	€89,549,200	€84,515,900	46.5%
Grants, including Local Property Tax Self Funding	€39,898,200	€34,409,900	20.7%
Housing Rents, including RAS Rents	€16,732,400	€16,139,700	8.7%
Local Property Tax - Discretionary	€10,869,500	€10,864,200	5.6%
Irish Water	€8,177,800	€8,303,700	4.2%
Parking Fees/Charges	€7,841,300	€7,412,100	4.1%
Other Fees/Charges	€6,865,900	€4,766,200	3.6%
Miscellaneous Income	€3,112,200	€4,587,100	1.6%
Property Rental & Leasing of Land	€2,206,500	€2,311,100	1.1%
Superannuation	€1,754,000	€1,846,700	0.9%
Transfers from Reserves	€1,403,600	€1,329,200	0.7%
Contributions from other LAs	€1,124,800	€2,482,800	0.6%
Planning Fees	€1,079,300	€1,513,400	0.6%
Fire Charges	€470,000	€550,000	0.2%
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€457,900	€457,400	0.2%
Licences, including Dog Licences	€371,400	€303,600	0.2%
Housing Loans Interest & Charges	€316,200	€294,800	0.2%
NPPR	€265,500	€300,000	0.1%
Provision for Credit Balance	€0	€1,500,000	0.0%
	€192,495,700	€183,887,800	100%

Budget 2020

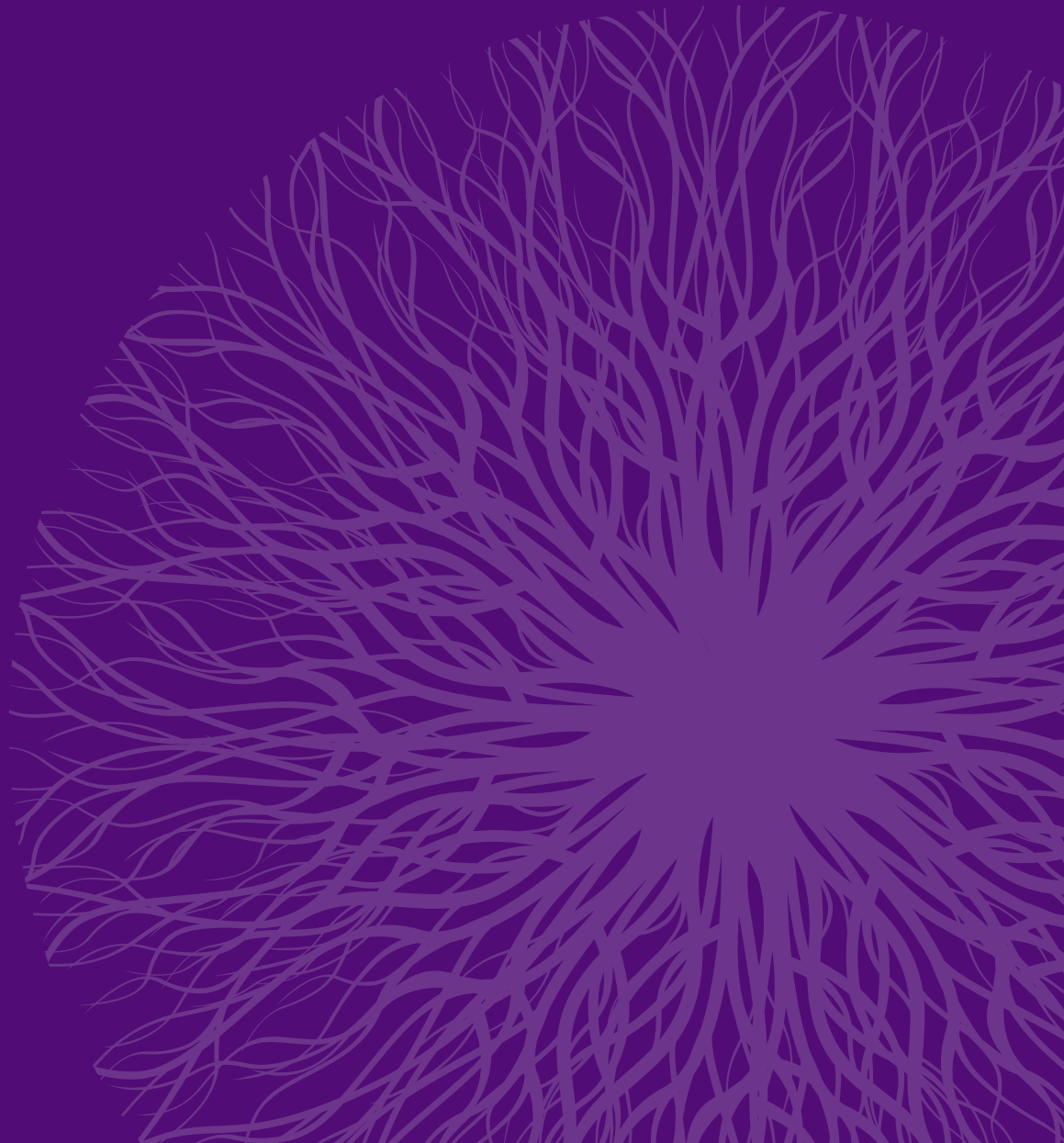


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	49,324,900	42,936,600	6,388,300	6.4%	5,346,400	5.5%
B Road Transport & Safety	30,748,800	13,492,400	17,256,400	17.2%	17,494,100	18.1%
C Water Services	12,388,500	8,557,300	3,831,200	3.8%	3,825,300	4.0%
D Development Management	21,872,900	5,360,400	16,512,500	16.4%	15,268,000	15.8%
E Environmental Services	30,671,800	5,627,200	25,044,600	24.9%	24,726,800	25.5%
F Recreation and Amenity	34,532,000	5,551,400	28,980,600	28.9%	28,610,300	29.6%
G Agriculture, Education, Health & Welfare	4,748,900	3,934,400	814,500	0.8%	1,306,600	1.4%
H Miscellaneous Services	8,207,900	6,617,300	1,590,600	1.6%	201,600	0.2%
	192,495,700	92,077,000	100,418,700	100.0%	96,779,100	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)		100,418,700			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,869,500	10,869,500			
SUB-TOTAL	(B)		10,869,500			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		89,549,200			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		89,549,200			
Net Effective Valuation	(E)		517,160,800			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.1732			

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	11,088,900	11,088,900	17,312,700	17,312,700	10,635,600	11,470,800	16,628,500	18,357,100
A02 Housing Assessment, Allocation and Transfer	1,435,400	1,435,400	33,400	33,400	1,404,000	1,413,000	33,600	59,700
A03 Housing Rent and Tenant Purchase Administration	1,619,400	1,619,400	35,200	35,200	1,545,300	1,618,200	35,600	64,100
A04 Housing Community Development Support	618,600	618,600	6,500	6,500	694,000	693,100	7,600	13,600
A05 Administration of Homeless Service	4,211,900	4,211,900	1,366,500	1,366,500	3,625,600	3,977,100	1,050,800	1,248,800
A06 Support to Housing Capital Prog.	7,815,900	7,815,900	4,173,300	4,173,300	8,046,000	8,059,200	4,219,900	4,337,400
A07 RAS and Leasing Programme	17,996,600	17,996,600	17,980,800	17,980,800	13,178,800	13,735,400	13,163,600	13,739,500
A08 Housing Loans	1,448,600	1,448,600	260,900	260,900	1,294,700	1,235,400	261,900	275,800
A09 Housing Grants	2,068,800	2,068,800	1,253,000	1,253,000	1,767,300	1,841,000	1,085,600	1,109,800
A11 Agency & Recoupable Services	619,200	619,200	464,200	464,200	514,700	513,300	363,200	366,400
A12 HAP Programme	401,600	401,600	50,100	50,100	444,600	420,700	51,700	58,600
Division A Total	49,324,900	49,324,900	42,936,600	42,936,600	43,150,600	44,977,200	36,902,000	39,630,800

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	1,810,600	1,810,600	1,418,900	1,418,900	644,100	1,258,200	158,300	823,000
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	2,370,300	2,370,300	35,100	35,100	2,361,500	2,141,400	40,400	71,900
B04 Local Road - Maintenance and Improvement	12,310,500	12,310,500	3,724,700	3,724,700	11,905,000	12,453,900	4,024,300	3,938,000
B05 Public Lighting	4,730,100	4,710,100	433,400	433,400	4,837,900	4,922,300	270,800	441,500
B06 Traffic Management Improvement	4,176,200	4,176,200	198,700	198,700	4,370,400	4,290,700	219,800	400,600
B07 Road Safety Engineering Improvement	38,500	38,500	-	-	105,000	105,000	-	-
B08 Road Safety Promotion & Education	922,900	922,900	38,500	38,500	731,500	746,700	10,200	9,000
B09 Car Parking	2,284,600	2,284,600	6,982,400	6,982,400	2,466,400	2,431,700	6,543,000	6,554,800
B10 Support to Roads Capital Prog	1,627,400	1,627,400	41,500	41,500	1,500,500	1,684,800	50,700	184,900
B11 Agency & Recoupable Services	477,700	477,700	619,200	619,200	555,200	510,600	619,400	627,500
Division B Total	30,748,800	30,728,800	13,492,400	13,492,400	29,477,500	30,545,300	11,936,900	13,051,200

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	5,535,300	5,535,300	4,034,500	4,034,500	5,761,400	5,663,700	4,173,700	4,054,000
C02 Waste Water Treatment	2,747,800	2,747,800	2,112,400	2,112,400	2,474,200	2,530,400	1,841,900	1,893,500
C03 Collection of Water and Waste Water Charges	3,300	3,300	300	300	6,300	6,500	800	1,400
C04 Public Conveniences	104,100	104,100	2,500	2,500	100,700	98,300	2,500	2,500
C05 Admin of Group and Private Installations	4,000	4,000	4,000	4,000	4,000	3,000	4,000	3,000
C06 Support to Water Capital Programme	88,600	88,600	13,400	13,400	281,200	190,600	194,900	103,800
C07 Agency & Recoupable Services	-	-	2,214,400	2,214,400	-	-	2,311,900	2,351,700
C08 Local Authority Water and Sanitary Services	3,905,400	3,905,400	175,800	175,800	3,793,300	3,896,200	106,900	153,500
Division C Total	12,388,500	12,388,500	8,557,300	8,557,300	12,421,100	12,388,700	8,636,600	8,563,400

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
D Development Management								
D01 Forward Planning	2,286,100	2,286,100	118,400	118,400	2,100,400	2,112,700	57,500	167,500
D02 Development Management	7,856,700	7,856,700	978,200	888,200	6,571,100	7,380,500	1,160,900	1,100,800
D03 Enforcement	1,054,600	1,054,600	37,200	37,200	1,038,900	1,014,300	44,600	64,000
D04 Industrial and Commercial Facilities	201,900	201,900	82,600	82,600	212,000	194,000	42,300	44,700
D05 Tourism Development and Promotion	357,900	357,900	14,500	14,500	390,000	343,800	3,800	17,700
D06 Community and Enterprise Function	1,961,100	1,961,100	1,457,900	1,457,900	1,967,800	2,068,900	1,362,700	1,545,800
D07 Unfinished Housing Estates	10,600	10,600	-	-	10,000	10,000	-	-
D08 Building Control	1,274,600	1,274,600	366,200	366,200	1,167,800	1,277,900	574,900	390,200
D09 Economic Development and Promotion	4,849,600	4,849,600	1,735,900	1,735,900	4,821,000	4,719,100	1,534,400	1,709,400
D10 Property Management	1,589,700	1,589,700	391,700	391,700	1,235,000	1,308,700	328,700	363,900
D11 Heritage and Conservation Services	430,100	430,100	177,800	177,800	329,000	427,000	88,400	184,900
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	21,872,900	21,872,900	5,360,400	5,270,400	19,843,000	20,856,900	5,198,200	5,588,900

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019									
Division & Services	2020					2019			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
E Environmental Services									
E01 Landfill Operation and Aftercare	472,600	472,600	50,200	50,200	2,486,700	2,309,500	1,630,700	1,630,700	
E02 Recovery & Recycling Facilities Operations	1,768,300	1,768,300	1,539,800	1,614,800	1,777,800	1,811,200	1,342,200	1,566,200	
E03 Waste to Energy Facilities Operations	864,200	864,200	897,700	897,700	864,200	864,200	864,200	1,100,000	
E04 Provision of Waste Collection Services	66,900	66,900	29,700	29,700	110,700	84,200	31,500	33,800	
E05 Litter Management	1,582,400	1,582,400	173,100	173,100	1,477,600	1,544,300	144,100	234,200	
E06 Street Cleaning	5,903,300	5,903,300	221,600	221,600	5,829,500	5,759,200	245,600	333,700	
E07 Waste Regulations, Monitoring and Enforcement	622,000	622,000	307,600	307,600	617,900	625,200	380,300	348,600	
E08 Waste Management Planning	64,400	64,400	-	-	79,200	63,200	-	100	
E09 Maintenance of Burial Grounds	2,050,100	2,050,100	1,892,800	1,982,800	2,233,800	2,223,700	1,895,700	1,786,000	
E10 Safety of Structures and Places	564,600	564,600	20,300	20,300	654,800	642,800	33,800	52,300	
E11 Operation of Fire Service	16,297,800	16,297,800	-	-	15,493,400	16,043,300	-	-	
E12 Fire Prevention	-	-	470,000	470,000	-	4,700	550,000	470,000	
E13 Water Quality, Air and Noise Pollution	149,900	149,900	23,200	23,200	141,200	132,000	22,900	23,200	
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
E15 Climate Change and Flooding	265,300	265,300	1,200	1,200	232,600	198,100	-	-	
Division E Total	30,671,800	30,671,800	5,627,200	5,792,200	31,999,400	32,305,600	7,141,000	7,578,800	

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019									
Division & Services	2020					2019			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	
F Recreation and Amenity									
F01 Leisure Facilities Operations	279,400	279,400	228,900	228,900	345,300	334,900	189,900	229,900	
F02 Operation of Library and Archival Service	9,968,900	9,968,900	573,200	573,200	9,752,800	10,138,900	604,600	897,900	
F03 Outdoor Leisure Areas Operations	13,752,500	13,752,500	1,064,300	1,064,300	13,657,000	13,504,400	1,063,700	1,353,000	
F04 Community Sport and Recreational Development	4,047,200	4,047,200	720,900	720,900	3,607,200	4,002,300	704,400	816,700	
F05 Operation of Arts Programme	4,684,700	4,684,700	1,033,100	1,033,100	5,086,500	5,023,000	892,600	979,700	
F06 Agency & Recoupable Services	1,799,300	1,799,300	1,931,000	1,931,000	1,814,200	1,815,000	1,951,800	1,931,000	
Division F Total	34,532,000	34,532,000	5,551,400	5,551,400	34,263,000	34,818,500	5,407,000	6,208,200	

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019									
Division & Services	2020					2019			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	4,347,200	4,347,200	3,711,600	3,711,600	4,148,100	5,186,300	3,918,100	4,171,200	
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	334,700	334,700	197,800	197,800	366,600	374,600	122,600	126,100	
G05 Educational Support Services	67,000	67,000	25,000	25,000	70,800	68,000	25,000	25,000	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	4,748,900	4,748,900	3,934,400	3,934,400	4,585,500	5,628,900	4,065,700	4,322,300	

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
Division & Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	500
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	4,171,500	4,699,100	1,297,200	1,297,200	4,927,800	4,791,100	3,738,600	3,602,300
H04 Franchise Costs	495,600	495,600	32,200	32,200	316,500	844,800	5,500	510,000
H05 Operation of Morgue and Coroner Expenses	50,000	50,000	-	-	100,000	50,000	-	-
H06 Weighbridges	1,000	1,000	-	-	1,000	1,000	-	-
H07 Operation of Markets and Casual Trading	177,500	177,500	300,900	300,900	153,500	168,100	301,500	233,000
H08 Malicious Damage	-	-	-	-	32,000	-	32,000	-
H09 Local Representation & Civic Leadership	2,317,900	2,317,900	18,300	18,300	2,242,700	2,516,600	28,600	247,300
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	994,400	994,400	4,968,700	4,968,700	374,400	1,000,400	3,614,100	4,577,300
Division H Total	8,207,900	8,735,500	6,617,300	6,617,300	8,147,900	9,372,000	7,720,300	9,170,400
Overall Total	192,495,700	193,003,300	92,077,000	92,152,000	183,888,000	190,893,100	87,007,700	94,114,000

Table D

ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

Source of Income	2020 €	2019 €
Rents from Houses	16,732,400	16,139,700
Housing Loans Interest & Charges	316,200	294,800
Parking Fines & Charges	6,969,200	6,529,200
Irish Water	8,177,800	8,303,700
Planning Fees	1,124,800	1,513,400
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	470,000	550,000
Recreation/Amenity/Culture	457,900	457,400
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,079,300	2,482,800
Superannuation	1,753,900	1,846,700
NPPR	265,500	300,000
Other income	14,831,800	14,180,100
Total Goods & Services	<u>52,178,800</u>	<u>52,597,800</u>

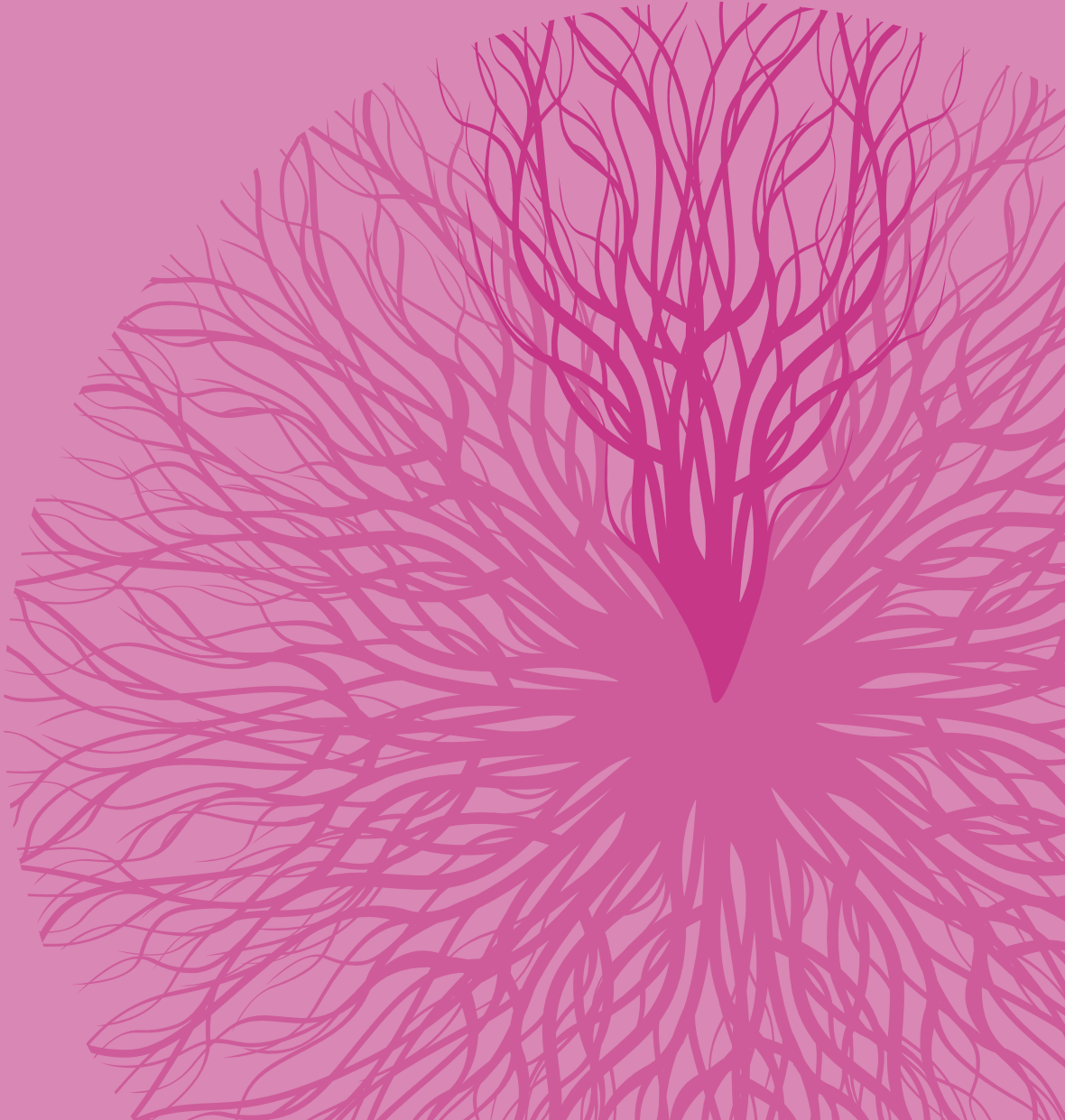
Table E

ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES


	2020 €	2019 €
Department of Housing, Planning and Local Government		
Housing and Building	24,163,400	18,574,400
Road Transport & Safety	3,497,500	3,497,500
Water Services	14,000	14,000
Development Management	100,000	27,500
Environmental Services	314,400	386,000
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,363,300	6,246,300
Sub-total	32,452,600	28,745,700
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,798,100	375,300
Culture, Heritage & Gaeltacht	181,000	35,000
National Transport Authority	81,600	81,600
Social Protection	1,802,800	1,802,800
Defence	-	-
Education and Skills	-	-
Library Council	-	-
Arts Council	72,000	86,100
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	5,000	5,000
Jobs, Enterprise and Innovation	1,094,400	1,073,000
Rural & Community Development	1,290,200	1,191,700
Communications, Climate Action & Environment	18,400	18,400
Food Safety Authority of Ireland	-	-
Other	1,102,100	995,300
Sub-total	7,445,600	5,664,200
Total Grants & Subsidies	<u>39,898,200</u>	<u>34,409,900</u>

Division A

Housing and Building

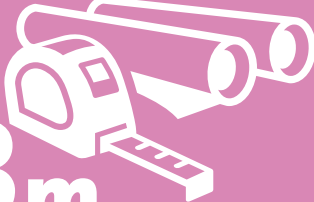


Highlights

397 
homes delivered to date in 2019



New Standards
App created
to assist with
inspections

€8.3m 
budget for maintaining
our housing stock



30 Rebuilding Ireland
Home Loans
approved in principle

 **€3.8m**
available for homeless services

512 
active Housing Assistance Payment
(HAP) Tenancies (171 to date this year)

4,765 
social houses in stock

DIVISION A: Housing and Building

Our Role

The Housing Department is responsible for the provision and maintenance of housing in Dún Laoghaire-Rathdown. Its main priority is to provide suitable housing support for people who have been assessed as being in need of housing and who are not in a position to house themselves.

How We Work

The provision of housing is achieved by focusing on a number of delivery options through direct build, acquisitions, Part V, leasing and the return of vacant dwellings to residential use, and in the provision of loans for the purchase, repair and improvement of dwellings.

Delivery:

- Construction
- Acquisitions
- Part V Acquisitions
- 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
- Welfare Services

Management of Housing Stock:

- Maintenance
- Rents and Loans
- Estate Management
- Traveller Accommodation Programme

The Housing Department works with a wide spectrum of stakeholders both internal and external, to facilitate the continued provision of housing in the County. In particular, it works in partnership with the Department of Housing, Planning and Local Government (DHPLG)

and Approved Housing Bodies to ensure that the delivery targets in “*Rebuilding Ireland: Action Plan for Housing and Homelessness*” are achieved.

Other Stakeholders include:

- Housing Agency
- Dublin Regional Homeless Executive in response to homelessness in the Dublin Region
- Homeless Service Providers
- Southside Travellers Action Group
- Private Landlords who provide homes under RAS, HAP and Social Leasing

Close collaboration with stakeholders and partners and a focus on the various delivery options available to us, helps us to maximise housing delivery.

Key Achievements (Year to Date)

- The Social Housing Target 2018 – 2021 for delivery by dlr is 1,563 homes with 674 new homes delivered in 2018.
- A delivery target of 650 new homes in 2019 has been set for the Housing Department
- 397 homes delivered to date in 2019 under all social housing delivery streams which includes:
 - 47 homes delivered under Part V for social housing with a further 50 expected to be delivered by end of 2019
 - 17 new homes delivered by direct build with a further 21 homes to be delivered later in 2019
 - 2 Voids have undergone major refurbishment works providing 2 high quality, comfortable homes for two families
- 7 Part V Agreements signed which will deliver 23 new homes. Terms have been agreed on a further 17 Part V Agreements with potential to deliver 219 homes with a further 22 Agreements under active negotiation with potential to deliver up to 196 homes.
- A deep retrofit of 12 homes bought under the Buy and Renew Scheme was completed in early 2019 providing high quality and sustainable new homes for 12 families.
- Part 8 Planning Approval granted for two Schemes giving a future delivery of 132 new homes.
- Two Schemes have commenced on site, which will deliver 166 new homes, in partnership with Approved Housing Bodies.
- A number of workshops with Councillors and the Land Development Agency have been held to advance the delivery of up to 600 new homes at Shanganagh Castle.



An Cathaoirleach Shay Brennan and Minister for Housing Eoghan Murphy turning the sod on Ireland's first cost rental housing model

- 30 Rebuilding Ireland Home Loans have been approved in principle so far this year.
- 160 applications have been received up to 30 September 2019 under the Housing Adaptation Grant for Older People and People with Disabilities Scheme with €971,309 paid in grants for the same period in respect of 141 applications.
- Housing applicants can now check their position on the Social Housing List via the Choice Based Letting (CBL) website which is a new facility made available in 2019.
- Downsizing continues to be promoted with nine households downsizing by end of September 2019, thereby making larger homes available for families. A further 17 tenants have been prioritised for downsizing.
- The Traveller Accommodation Programme 2019 – 2024 was adopted in June 2019.
- 827 inspections carried out on private rented housing (YTD)
- Average time taken to re-let properties is 12.4 weeks which compares very favourably with that of other Local Authorities and is below the average national re-let time which stood at 28.9 weeks in 2017. (2018 figure not yet released).
- 24% of all housing allocated to people with a disability.
- 4,521 maintenance requests received so far this year with 88% (3,966) completed.
- 88 alterations to Council owned dwellings have been completed under the Disabled Persons Alterations Scheme (DPAs) with 88 new applications received this year.
- A Standards App has been developed by dlr which will enable Inspections to be carried out electronically. In conjunction with this App a new Access Database is also being developed which will enable letters, reports and statistics to be generated more efficiently. It is hoped that this system will be fully implemented by the end of 2019.

2020 Priorities

- Meet the housing delivery targets set by the Department of Housing, Planning and Local Government.
- Maximise housing delivery through all delivery streams, including construction, acquisition, Part V and leasing.
- Continue to provide housing and supports for people with a disability and those with mobility difficulties.
- Continue implementation of the Council's Vacant Homes Plan through the Repair and Lease Scheme and the Buy and Renew Scheme.
- Promote Housing Adaptation Schemes including Housing Adaptation Grant for People with Disabilities, Housing Aid for Older People and Mobility Aids Grant.
- Achieve the increased targets for inspections of private rented housing.
- Continue to work in collaboration with the Dublin Regional Homeless Executive in the provision of Homeless Services.
- Strive to 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 support the maintenance of Council stock.
- Continue maintenance programme for housing stock to improve the overall condition of the properties.



50 homes completed by dlr at Fitzgerald Park, Dún Laoghaire, delivering much needed sustainable housing and providing a high quality environment for new and existing residents

Service	Description of Sub service	Description of Activities
A01	Maintenance & Improvement of LA Housing Units	
A0101	Maintenance of LA Housing Units	Maintenance of Council Housing stock, including re-lets, reactive maintenance requests, planned maintenance and security of vacant properties.
A0102	Maintenance of Traveller Accommodation Units	Routine maintenance costs relating to Traveller accommodation.
A0103	Traveller Accommodation Management	Renovation of vacant units, clean-ups, hire of plant and security of properties.
A0104	Estate Maintenance	Grass cutting.
A02	Housing Assessment, Allocation & Transfer	
A0201	Assessment of Housing Needs, Allocs. & Trans.	Processing of housing & transfer applications.
A03	Housing Rent & Tenant Purchase Administration	
A0301	Debt Management & Rent Assessment	Costs associated with rent assessment, collection & arrears management.
A04	Housing community Development Support	
A0401	Housing Estate Management	Management of housing estates through estate committees.
A0402	Tenancy Management	Tenancy management costs including elimination of anti-social behaviour.
A05	Administration of Homeless Service	
A0501	Homeless Grants Other Bodies	Assessment & placement service for homeless persons. Delivery of temporary emergency accommodation & tenancy sustainment services to those that are at risk of homelessness.
A06	Support to Housing Capital Programme	
A0601	Technical & Administrative Support	Negotiation of Part V Agreements. Implementation of the Capital Assistance Scheme to Voluntary Sector. Processing House Purchase Loan Applications. Refurbishment of void units and payment of management fees on Apartments. Architects' Department provide technical support and project manage the Housing Capital Programme.
A0602	Loan Charges	Repayment of loan charges for voluntary housing bodies. These loan charges are fully recoupable.
A07	RAS Programme	
A0701	RAS Operations	Costs associated with Rental Accommodation Scheme which include payments to landlords. These costs are recoupable.
A0702	Long Term Leasing	Long term leasing of units. These costs are fully recoupable.
A0703	Payment & Availability	Long term leasing of units. These costs are fully recoupable.
A08	Housing Loans	
A0801	Loan Interest & Other Charges	Costs associated with management of house purchase loans, payment of loan charges to HFA on mortgage-related borrowing and borrowing under the Land Aggregation Scheme. Repayments from borrowers are also included.
A09	Housing Grants	
A0901	Housing Adaptation Grant Scheme	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0903	Essential Repair Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0905	Mobility Aids Housing Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A11	Agency & Recoupable Services	
A1101	Agency & Recoupable Service	Costs here are mainly associated with Private Rented Tenancy Inspections. This expenditure is partially recoupable.
A12	HAP Programme	
A1201	HAP	Costs associated with administration of Housing Assistance Payments.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	8,316,400	8,316,400	7,943,700	8,640,400
A0102 Maintenance of Traveller Accommodation Units	483,000	483,000	344,100	382,700
A0103 Traveller Accommodation Management	580,200	580,200	678,100	667,900
A0104 Estate Maintenance	100,000	100,000	100,000	100,000
A0199 Service Support Costs	1,609,300	1,609,300	1,569,700	1,679,800
A01 Maintenance & Improvement of LA Housing Units	11,088,900	11,088,900	10,635,600	11,470,800
A0201 Assessment of Housing Needs, Allocs. & Trans.	748,300	748,300	758,200	713,200
A0299 Service Support Costs	687,100	687,100	645,800	699,800
A02 Housing Assessment, Allocation and Transfer	1,435,400	1,435,400	1,404,000	1,413,000
A0301 Debt Management & Rent Assessment	868,700	868,700	848,700	861,500
A0399 Service Support Costs	750,700	750,700	696,600	756,700
A03 Housing Rent and Tenant Purchase Administration	1,619,400	1,619,400	1,545,300	1,618,200
A0401 Housing Estate Management	321,200	321,200	358,200	353,200
A0402 Tenancy Management	177,800	177,800	171,100	160,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	119,600	119,600	164,700	179,900
A04 Housing Community Development Support	618,600	618,600	694,000	693,100
A0501 Homeless Grants Other Bodies	3,797,300	3,797,300	3,308,400	3,631,300
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	414,600	414,600	317,200	345,800
A05 Administration of Homeless Service	4,211,900	4,211,900	3,625,600	3,977,100
A0601 Technical and Administrative Support	2,471,600	2,471,600	2,518,600	2,403,300
A0602 Loan Charges	3,973,800	3,973,800	3,973,100	3,973,100
A0699 Service Support Costs	1,370,500	1,370,500	1,554,300	1,682,800
A06 Support to Housing Capital Prog.	7,815,900	7,815,900	8,046,000	8,059,200
A0701 RAS Operations	7,434,600	7,434,600	6,882,400	7,270,000
A0702 Long Term Leasing	3,608,400	3,608,400	429,400	1,050,700
A0703 Payment & Availability	6,665,100	6,665,100	5,578,800	5,103,300
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	288,500	288,500	288,200	311,400
A07 RAS and Leasing Programme	17,996,600	17,996,600	13,178,800	13,735,400
A0801 Loan Interest and Other Charges	1,259,200	1,259,200	1,115,700	1,040,900
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	189,400	189,400	179,000	194,500
A08 Housing Loans	1,448,600	1,448,600	1,294,700	1,235,400

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
0901 Housing Adaptation Grant Scheme	1,414,400	1,414,400	1,090,900	1,332,300
0902 Loan Charges DPG/ERG	-	-	-	-
0903 Essential Repair Grants	100,000	100,000	142,000	49,400
0904 Other Housing Grant Payments	-	-	-	-
0905 Mobility Aids Housing Grants	150,000	150,000	180,000	87,200
0999 Service Support Costs	404,400	404,400	354,400	372,100
A09 Housing Grants	2,068,800	2,068,800	1,767,300	1,841,000
1101 Agency & Recoupable Service	512,200	512,200	425,900	416,600
1199 Service Support Costs	107,000	107,000	88,800	96,700
A11 Agency & Recoupable Services	619,200	619,200	514,700	513,300
1201 HAP	201,800	201,800	247,500	205,600
1202 HAP Agency Services	-	-	-	-
1299 HAP Service Support Costs	199,800	199,800	197,100	215,100
A12 HAP Programme	401,600	401,600	444,600	420,700
Division A Total	49,324,900	49,324,900	43,150,600	44,977,200

Table F - Income				
Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	24,163,400	24,163,400	18,574,400	18,909,300
Other	-	-	25,000	-
Total Government Grants & Subsidies	24,163,400	24,163,400	18,599,400	18,909,300
Goods & Services				
Rents from Houses	16,732,400	16,732,400	16,139,700	16,739,700
Housing Loans Interest & Charges	316,200	316,200	294,800	322,300
Superannuation	289,400	289,400	347,500	328,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,435,200	1,435,200	1,520,600	3,330,700
Total Goods & Services	18,773,200	18,773,200	18,302,600	20,721,500
Division A Total	42,936,600	42,936,600	36,902,000	39,630,800

Division B

Road Transport and Safety



Highlights



33,000

using Parking Tag



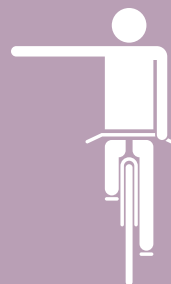
FREE

Wi-Fi roll-out in Dún Laoghaire Town and Marlay Park.

20%



decrease in energy use with upgrade of Public lighting to LED



Over

1,400

pupils in local schools viewed the Cycle Right Training Programme



Over

400

more cycle parking spaces, taking total from 2,000 to over 2,400



2,400

Transitional Year Students took part in the dlr/AXA Road Safety Roadshow

DIVISION B: Road Transport and Safety

Our Role

Administration of Roads Capital Programme

Division B includes provision for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the Roads Capital Programme

Road Maintenance & Roads Control

The role of the Road Maintenance Section is to provide and maintain a safe and high quality road and footpath network for the citizens of the County. Through routine maintenance and systematic planned maintenance programmes the section strives to provide a safe environment for pedestrians, cyclists, motorists and public transport users, so as to encourage smarter travel, improve accessibility for the elderly and persons with disabilities and support the local economy. Maintaining our roadways, footways, and associated assets are necessary to avoid higher costs in the long term.

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 role of the Public Lighting Section is to manage and maintain the c. 24,500 public lights within the County, including within urban, industrial and rural areas and includes the strategic primary routes of the N11, N31, M50 and M11, regional and local roads, as well as residential developments that have been taken in charge.

Traffic & Road Safety

The Traffic Section manage the Traffic Signals Contracts and the maintenance of the traffic signal network, the installation of statutory signage and lining; the implementation and delivery of minor traffic management works and road safety schemes; the implementation and delivery of traffic management, the promotion of Road Safety and Cycling and the Regional Route Traffic Signal Maintenance in conjunction with Dublin City Council.

The Road Safety Section manage the implementation of Road Safety Plan, provide a School Warden service, promote Road Safety awareness in partnership with schools and colleges, have a Cycle Right Training Programme for 5th and 6th class and the continuation of the dlr Road Safety Working Together Group and Cycle Forum.

Paid Parking & Enforcement

Paid 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

Road Maintenance, Roads Control & Public Lighting

All the works and services provided by the different sections involve, at various levels, internal and external stakeholders, including Councillors, the County's citizens, Utilities, developers, members of the business community and the public. Collaboration with other sections within the Council, Government Departments and state agencies is essential, depending on the nature of the works or services.

Internal and External Internal stakeholders include:

- dlr citizens and the public
- Councillors and elected representatives
- dlr's business community
- Residents and voluntary groups/associations
- Other Dublin and Adjacent Local Authorities
- Department of Transport, Tourism and Sport
- Department of Communications, Energy and Climate Change
- Department of Housing, Planning and Local Government
- Transport Infrastructure Ireland
- Road Management Office
- Local Authority Services National Training Group
- LGMA
- CCMA
- Sustainable Energy Authority of Ireland (SEAI)
- Irish Water
- Other Utility companies such as Gas Networks Ireland, ESB, EIR, Virgin Media, etc.
- Developers and Contractors
- SMART Dublin



Frascati Road, Blackrock

Traffic & Road Safety

The Traffic and Road Safety Section deal with:

- An Garda Síochána
- School and Colleges
- Dublin City Council
- National Transport Authority
- Road Safety Authority
- Transport Infrastructure Ireland
- Department of Transport, Tourism & Sport
- Other internal sections of dlr

Paid Parking & Enforcement

The Paid Parking Section deal with:

- Contractors (Enforcement and Legal, Meter Maintenance, Meter Supply, Coin Collection, Cashless Parking Payments and Parking Permits)
- Residents Associations
- Councillors
- Companies i.e Skip hire, construction and filming
- Private individuals
- Other Local Authorities
- Internal sections of dlr
- An Garda Síochána

Key Achievements

Roads Capital Programme

Completed schemes:

- Shanganagh Road Interim Works, Phase 1

Under construction:

- N11 Junction and Druid's Glen Road Q-P3

Road Maintenance & Roads Control

Roads Maintenance and Resurfacing Projects have been carried out in 2019 including the following:

- Tivoli Road
- Rathsallagh Estate
- Old Connaught Avenue
- Nutgrove Avenue
- Green Route (M50)
- Ballyedmondduff Road

The development of the patching programme started in 2016, with a significant increase in the budget for 2019, has allowed c. 40 locations to be resurfaced, extending the lifespan of the roads, with the following an example of what has been completed in 2019:

- Eblana Avenue
- Maretimo Gardens West
- Shanganagh Road
- Mine Hill Lane
- Hillcrest Road
- Grangefield Estate
- Sandyford Village
- Broadford Road

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 claims.

Road Maintenance has dealt with the extreme weather events over the past 4 years, most recently Storm Ophelia and Storm Emma 2017/2018, and while, to date in 2019, there were no extreme weather events in the County, the Council is maintaining a level of preparedness. Nonetheless, Winter Maintenance activities continue to keep the priority road network clear of ice / snow hazards, so as to allow the public to travel and businesses to operate as normal during the winter season.

The Drainage and Gully Programme has seen resolution of flooding and drainage problems at a number of locations including Quinn's Road and Kelly's Avenue.

The Roads Control Unit has implemented a new national road opening licensing system in dlr, which took effect in April 2018. Work to complete IW / Water Services permanent reinstatements in the roads and footpaths has continued over the last 4 years.



N11 Druid's Glen - Junction Q under construction

Public Lighting

- Public lighting has upgraded almost 10,000 lanterns to more energy efficient LED standard over the last 5 years, resulting in an 20% decrease in energy use and a 28% reduction in energy costs. This is all the more critical as there have been significant increase in energy prices of up to 18% within the last 6 to 12 months, which the Council must absorb.
- Facilitated free Wi-Fi roll-out in Dún Laoghaire Town and Marlay Park.
- Installed three additional Christmas tree lighting locations.
- Participated in 6 SMART Cities trials and commercial installations.
- Installed an on-street Electric Vehicle charging point using the public lighting network at Crofton Road.

Traffic & Road Safety

- The Traffic and Road Safety Section have completed junction improvements at Kilmacud Road Lower/ Upper/ South Avenue,
- Pedestrian signalised crossings at Clonskeagh Road, Olcovar and Sandyford Road,
- Advertised 34 statutory road closures,
- Increased the number of school wardens from 73 to 74 and continue to provide Cycle Right Training Programme for over 1,400 pupils in 5th and 6th classes.
- The Traffic Section, in co-operation with the Planning Department produced the Council's response to the NTA's Bus Connects proposals.
- In co-operation with Transport Infrastructure Ireland, the Council replaced/upgraded a number of directional signs on the N11 and the N31.
- A public invitation was issued to Operators to apply for a licence to run a Car Share scheme and the successful applicant was Gocar Ireland.
- The Stephen Roche Cycle Classic was held in Dundrum and supported by the Council in June 2019.
- All School Wardens have been fully trained in Lone Working policy in 2019
- Over 2,000 people attended the AXA Roadshow in October.

Paid Parking & Enforcement

- The Parking Enforcement and Legal tender has been awarded resulting in a cost savings.
- The "Report Misuse in Disabled Bays" Scheme is being extended to various locations in Dundrum.
- The Proposed Paid Parking Scheme at St. Annes Square/Close was passed at July's County Council meeting and is due to be implemented by the end of the year.
- 33,000 people using Parking Tag to pay for parking, an increase of 3%.
- The Proposed Paid Parking Scheme at Mulvey Park is due to go before the Council for Resolution.
- The Proposed Paid Parking Scheme at Ashlawn, Dundrum is currently out to survey of the residents.
- A proposed Paid Parking Scheme at Beechwood Park/ Grove is due to go to survey of the residents.

2020 Priorities

Roads Capital Programme

Detailed Design

- Blackglen Road Improvement Scheme
- Enniskerry Road/Glenamuck Road Junction Upgrade
- M50 Junction 14 Link Road
- Bracken Link Road
- Glenamuck District Roads Scheme

Preliminary Design

- Cherrywood to Shankill Greenway
- Rochestown Avenue Interim Works
- S2S Scheme – Booterstown to Dún Laoghaire
- LIHAF – Shanganagh/Woodbrook
- Harold's Grange Road Improvement Scheme

Road Maintenance & Roads Control

- Follow through on committed road and footpath renewal programmes, with priorities to advance, among other schemes, restoration and upgrade of Rochestown Avenue, resurfacing of regional and local roads as per the Road Maintenance Programme 2019 to 2021 and resurfacing of the N11/N31 national roads with the support of the TII.
- Ensure that there are sustainable programmes established for the restoration of roads & footpaths, bridge maintenance, cycleway maintenance, estate road maintenance and gulley repair.
- Complete mechanical pavement condition surveys of all local roads within the County, assisted by the Roads Management Office.
- Support IW / 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.

Traffic & Road Safety

The Traffic Section & Road Safety Section intends to provide the same level of service in 2020 and will continue to proactively pursue any opportunities for grant funding, seeking National Transport Authority (NTA) funding for sustainable transport measures projects (cycling and walking, road safety programme) and Transport Infrastructure Ireland (TII) /Department of Transport, Tourism and Sport funding for low cost safety improvement measures and other road safety projects. It is intended to continue with the issuing of licences for Stationless Bike Hire Scheme and Car Share scheme in the County. It is intended to complete construction of Cycle facilities at N11/UCD and N11/Brewery Road.

Paid Parking & Enforcement

- There is provision for €440,000 additional income from parking during 2020.
- Parking control Bye-laws 2007-2011 to be updated.
- To complete the tender process for the Supply and Maintenance of meters, Coin Collection and Parking Permits.
- The cashless parking payment service will continue to be promoted.
- Any proposed extensions to the Paid Parking Scheme will be brought to Council.

Service	Description of Sub service	Description of Activities
Bo1	National Primary Road - Maintenance & Improvement	
Bo103	National Primary – Winter Maintenance	Sanding & gritting of Primary Roads over winter months.
Bo105	National Primary - General Maintenance	Maintenance of National Primary Roads & footpath network including grass cutting, guardrails, safety fences, roads signs etc.
Bo3	Regional Road - Maintenance & Improvement	
Bo303	Regional Road Winter Maintenance	Sanding and gritting of Regional Roads over winter months.
Bo304	Regional Road Bridge Maintenance	Survey of Local & Regional Bridges.
Bo305	Regional Road General Maintenance Works	Maintenance of Regional Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Expenditure is partially grant funded.
Bo4	Local Road - Maintenance & Improvement	
Bo403	Local Roads Winter Maintenance	Sanding & gritting of Local roads over winter months.
Bo405	Local Roads General Maintenance Works	Maintenance of Local Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Also Bridge Maintenance Programme, Footpath Programme & Road Restoration Programme. Expenditure is partially grant and LPT funded.
Bo5	Public Lighting	
Bo501	Public Lighting Operating Costs	Costs of public lighting including energy, general maintenance & repairs. Also includes costs associated with the LED lantern replacement programme.
Bo502	Public Lighting Improvement	Public Lighting requests.
Bo6	Traffic Management Improvement	
Bo601	Traffic Management	Minor contract cost of traffic signals. Also costs related to statutory obligations for advertising temporary road closures.
Bo602	Traffic Maintenance	Costs associated with traffic signal maintenance & energy. Also school warden & speed alert signage. Expenditure is partially grant funded.
Bo603	Traffic Improvement Measures	Costs relating to the maintenance and upkeep of the traffic signal network, installation of statutory and other signage & lining, match funds for grant funded schemes. Cycling policy review & promotion.
Bo7	Road Safety Engineering Improvement	
Bo701	Low Cost Remedial Measures	Costs associated with the implementation & delivery of low cost remedial measures.
Bo8	Road Safety Promotion & Education	
Bo801	School Wardens	Costs associated with the operation of school warden service at various locations.
Bo802	Publicity & Promotion Road Safety	Costs in relation to road safety publicity & promotion which includes cycle training programme in schools.
Bo9	Car Parking	
Bo901	Maintenance & Management of Car Parks	Maintenance of car park meters, barriers, surfacing, signs & lines. Also income from off-street parking.
Bo902	Operation of Street Parking	Ongoing provision of on-street parking including the purchase, installation & maintenance of on-street parking meters, signs & lines. Also cash collection and issuing permits.
Bo903	Parking Enforcement	Warden service, court costs & Independent Appeals Officer.
B10	Support to Roads Capital Programme	
B1001	Administration of Roads Capital Programme	Costs associated with support provided for the Roads capital programme.
B11	Agency & Recoupable Services	
B1101	Agency & Recoupable Service	Costs associated with the programme of permanent reinstatement of water excavations, the Water Meter Programme, issuing of certificates, permits & licenses such as surface permits, hoarding licences, taking-in-charge certs, footpath dishing & abnormal load permits.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	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	55,000	55,000	20,000	59,100
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	1,686,800	1,686,800	547,700	1,116,200
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	68,800	68,800	76,400	82,900
B01 NP Road - Maintenance and Improvement	1,810,600	1,810,600	644,100	1,258,200
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	54,000	54,000	44,000	37,800
B0304 Regional Road Bridge Maintenance	85,000	85,000	80,000	81,000
B0305 Regional Road General Maintenance Works	1,805,100	1,805,100	1,824,600	1,575,700
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	426,200	426,200	412,900	446,900
B03 Regional Road - Maintenance and Improvement	2,370,300	2,370,300	2,361,500	2,141,400
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	154,500	154,500	204,500	152,800
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	8,736,500	8,736,500	8,493,500	8,962,800
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,419,500	3,419,500	3,207,000	3,338,300
B04 Local Road - Maintenance and Improvement	12,310,500	12,310,500	11,905,000	12,453,900
B0501 Public Lighting Operating Costs	4,424,300	4,404,300	4,520,800	4,604,200
B0502 Public Lighting Improvement	60,000	60,000	60,000	45,000
B0599 Service Support Costs	245,800	245,800	257,100	273,100
B05 Public Lighting	4,730,100	4,710,100	4,837,900	4,922,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	74,000	74,000	74,000	74,000
B0602 Traffic Maintenance	1,394,100	1,394,100	1,471,100	1,337,300
B0603 Traffic Improvement Measures	1,811,200	1,811,200	1,926,400	1,904,300
B0699 Service Support Costs	896,900	896,900	898,900	975,100
B06 Traffic Management Improvement	4,176,200	4,176,200	4,370,400	4,290,700
B0701 Low Cost Remedial Measures	37,000	37,000	105,000	105,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	1,500	1,500	-	-
B07 Road Safety Engineering Improvement	38,500	38,500	105,000	105,000
B0801 School Wardens	639,000	639,000	620,700	629,000
B0802 Publicity and Promotion Road Safety	29,500	29,500	29,500	29,500
B0899 Service Support Costs	254,400	254,400	81,300	88,200
B08 Road Safety Promotion & Education	922,900	922,900	731,500	746,700
B0901 Maintenance and Management of Car Parks	281,500	281,500	281,200	275,100
B0902 Operation of Street Parking	761,100	761,100	758,100	698,500
B0903 Parking Enforcement	919,200	919,200	1,065,200	1,065,500
B0999 Service Support Costs	322,800	322,800	361,900	392,600
B09 Car Parking	2,284,600	2,284,600	2,466,400	2,431,700
B1001 Administration of Roads Capital Programme	983,100	983,100	902,900	1,036,400
B1099 Service Support Costs	644,300	644,300	597,600	648,400
B10 Support to Roads Capital Prog	1,627,400	1,627,400	1,500,500	1,684,800
B1101 Agency & Recoupable Service	339,700	339,700	437,700	383,400
B1199 Service Support Costs	138,000	138,000	117,500	127,200
B11 Agency & Recoupable Services	477,700	477,700	555,200	510,600
Division B Total	30,748,800	30,728,800	29,477,500	30,545,300

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	3,497,500	3,497,500	3,497,500	3,497,500
TII Transport Infrastructure Ireland	1,798,100	1,798,100	375,300	1,200,000
Culture, Heritage & Gaeltacht	-	-	35,000	-
National Transport Authority	81,600	81,600	81,600	236,800
Transport, Tourism & Sport	-	-	-	-
Other	-	-	7,500	95,000
Total Government Grants & Subsidies	5,377,200	5,377,200	3,996,900	5,029,300
Goods & Services				
Parking Fines & Charges	6,969,200	6,969,200	6,529,200	6,529,200
Superannuation	221,600	221,600	214,900	203,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	924,400	924,400	1,195,900	1,289,200
Total Goods & Services	8,115,200	8,115,200	7,940,000	8,021,900
Division B Total	13,492,400	13,492,400	11,936,900	13,051,200

Division C

Water Services



Highlights

Lowest percentage level of leakage in the Dublin Region



Emergency Management Officer to prepare County in event of Major Emergency

Screen Upgrade Programme



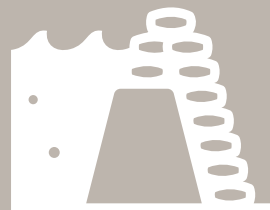
screens upgraded offering much greater security and flood protection



Participate in the EU funded ACCLIMATIZE Project to study the impact of urban pollution on seawater quality



First Local Authority to adopt a Green Roof Policy



Included in the ten-year €1 billion Programme of Investment in Flood Relief Measures.

DIVISION C: Water Services

Our Role

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

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) monitor water quality in the County's streams, carry out domestic waste water 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.

How We Work

Water Services main focus or areas of responsibility are:

- Manage the Water network to provide quality water to domestic and commercial users
- Maintain current leakage levels.
- Manage the risk associated with flooding by availing of the funds available through the OPW.
- Achieve the aims of the Water Framework Directive in the County.
- Participate in the EU funded ACCLIMATIZE Project to study the impact of urban pollution on seawater quality.
- Reporting on planning applications.
- The Emergency Management Officer actively supports major emergency preparedness and planning.
- Manage applications and payments of grants under the Well Grant, Lead Remediation, Domestic Waste Water Treatment Schemes.

Water Services work with a number of key stakeholders including:

- Most Council departments, particularly Planning, HR, IT, Parks and Transportation
- Dublin City Council
- Irish Water
- Water Services Transition Office
- Office of Public Works
- Environmental Protection Agency
- Various Consultants



Proposed flood storage area at Kilbogget park

Key Achievements

- Achieved the lowest percentage level of leakage in the Dublin Region.
- Partnering with SDCC and securing 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.
- Since 2014 Water Services has project managed several critical flood alleviation schemes and upgraded screens at entrance to culverts, and installed cameras to facilitate remote monitoring:
 - Deansgrange Stream Flood Alleviation Scheme – provides flood protection to six properties in advance of the ECFRAM Projects.
 - Monkstown Environs Flood Alleviation Scheme – provides significant protection to approximately twenty properties. Project included screen upgrades, culvert replacement and overland route enhancements.
 - Johnstown Road Environs Flood Alleviation Scheme – provides protection to two properties.
 - Old Dublin Road Flood Alleviation Scheme – provides flood protection to one property and alleviates flooding on critical access road to/from south of the county.
 - Critical Screen Upgrade Programme - upgrade work well underway. Eleven screens upgraded offering much greater security and flood protection.
 - Screen Camera Installation – nine screen monitoring cameras installed which are invaluable during flood warnings.
- In collaboration with the OPW, all three catchments in the Dún Laoghaire-Rathdown County Council area (Deansgrange/Loughlinstown/Shanganagh, 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.

2020 Priorities

- 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.
- Progress work on OPW approved ECFRAM schemes in dlr area
- Progress Integrated Catchment Studies of Rivers in areas targeted for development – Dundrum.
- Progress design of attenuation measures on Dundrum Slang River, which is joint funded by Transport Infrastructure Ireland.
- Install additional 3 screen cameras
- Obtain Part 8 approvals for Kilbogget Park Scheme and Bray Landfill Coastal Protection Scheme



Stream flow improvement

Service	Description of Sub service	Description of Activities
Co1 Co101	Water Supply Water Plants & Networks	Costs associated with the maintenance and operation of the water network. The service is operated by dlr on an SLA basis on behalf of Irish Water. Costs are recouped in full.
Co2 Co201	Waste Water Treatment Waste Plants & Networks	Costs associated with the operation maintenance of the draining network. The service is operated by dlr on an SLA basis on behalf of Irish Water. Costs are recouped in full.
Co4 Co401	Public Conveniences Public Conveniences	Provision, maintenance & cleaning of Public Conveniences.
Co5 Co502	Administration of Group & Private Installations Grants for Water Group Schemes	Well grants/group schemes.
Co6 Co601	Support of Water Capital Programme Technical Design & Supervision	Costs associated with the support provided for Water and Drainage Capital projects. This service is operated by dlr on an SLA basis on behalf of Irish Water and costs are recouped in full.
Co8 Co802	Local Authority Water and Sanitary Services Local Authority Sanitary Services	Costs associated with Surface Water Drainage & flood alleviation.

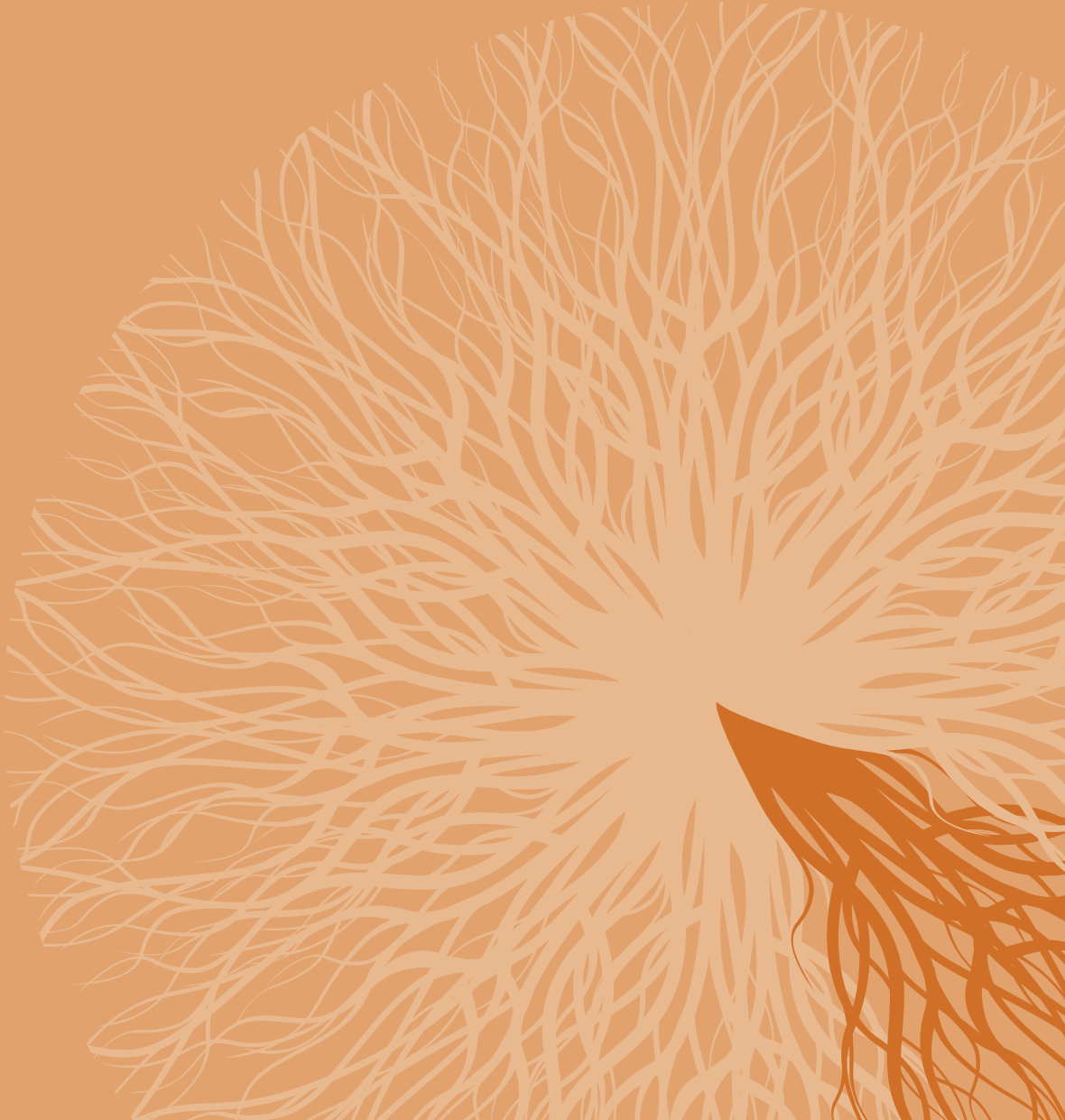
Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	3,901,500	3,901,500	4,028,600	3,796,300
C0199 Service Support Costs	1,633,800	1,633,800	1,732,800	1,867,400
C01 Water Supply	5,535,300	5,535,300	5,761,400	5,663,700
C0201 Waste Plants and Networks	2,057,400	2,057,400	1,777,800	1,779,700
C0299 Service Support Costs	690,400	690,400	696,400	750,700
C02 Waste Water Treatment	2,747,800	2,747,800	2,474,200	2,530,400
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	3,300	3,300	6,300	6,500
C03 Collection of Water and Waste Water Charges	3,300	3,300	6,300	6,500
C0401 Public Conveniences	100,200	100,200	95,900	93,300
C0499 Service Support Costs	3,900	3,900	4,800	5,000
C04 Public Conveniences	104,100	104,100	100,700	98,300
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	4,000	4,000	4,000	3,000
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	4,000	3,000
C0601 Technical Design and Supervision	4,500	4,500	185,400	87,100
C0699 Service Support Costs	84,100	84,100	95,800	103,500
C06 Support to Water Capital Programme	88,600	88,600	281,200	190,600
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	3,206,200	3,206,200	3,092,800	3,137,500
C0899 Local Authority Service Support Costs	699,200	699,200	700,500	758,700
C08 Local Authority Water and Sanitary Services	3,905,400	3,905,400	3,793,300	3,896,200
Division C Total	12,388,500	12,388,500	12,421,100	12,388,700

Table F - Income

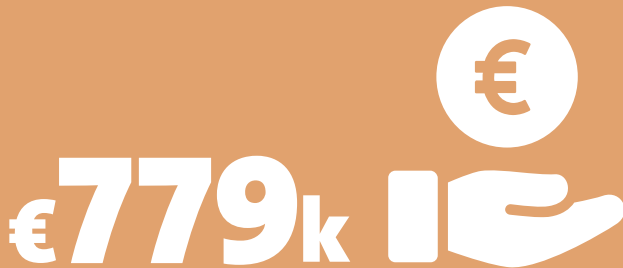
Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	14,000	14,000	14,000	9,000
Other	-	-	-	-
Total Government Grants & Subsidies	14,000	14,000	14,000	9,000
Goods & Services				
Irish Water	8,177,800	8,177,800	8,303,700	8,014,800
Superannuation	200,100	200,100	220,200	208,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	165,400	165,400	98,700	331,500
Total Goods & Services	8,543,300	8,543,300	8,622,600	8,554,400
Division C Total	8,557,300	8,557,300	8,636,600	8,563,400

Division D

Development Management



Highlights



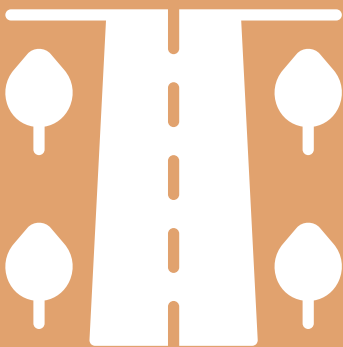
€779k

approved to grant aid small businesses to date in 2019

5



years since the formation of the Local Enterprise Offices with 233 jobs directly funded by LEO dlr in that period



Druids Glen Road upgrade commenced



Work commenced on Draft County Development Plan 2022-2028



Ballyogan & Environs LAP adopted



Short term letting regulations commenced



E-Planning Progressing

DIVISION D: Development Management

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

Planning Department

Our Role

The primary objective of the Planning Department is to facilitate the development of the county in line with national policies, and its own Development Plan to encourage sustainable growth and improved living standards and environment for the citizens of the county and visitors.

How We Work

Forward Planning

The Forward Planning section deals with the production of the planning policy documents for Dún Laoghaire-Rathdown.

It plans for the proper planning and sustainable development of the county, to promote and facilitate the development of sustainable communities and enterprise, and to ensure the protection of the natural and built heritage and amenity of the county.

The responsibilities of forward planning include reviewing and preparing the County Development Plans, Local Area Plans, Policies and Guidance Documents, and planning for infrastructure and economic and environmental development of the County and its towns.

Development Management

Development Management is one of the main implementation tools of the Development Plan. It ensures that development occurs in an orderly and efficient manner. In all development proposals, it is the aim of the Planning Authority to promote a high standard of design and amenity and to complement the existing character of the area. Development proposals must comply with the standards and criteria that apply to development types, be consistent with the set objectives and be compliant with relevant legislative guidance.

Enforcement

Dún Laoghaire-Rathdown County Council as Planning Authority for the County is tasked with ensuring that development is undertaken in accordance with the proper planning and sustainable development for the county. The Enforcement section monitors compliance with planning permissions and investigates reported incidences of alleged unauthorised development.



Ballyogan Local Area Plan adopted

Taking in Charge

The term 'Taking in Charge' means that the Council assumes liability and responsibility for the roads and footpaths associated with an estate. When a residential development is completed to the satisfaction of the Local Authority, the developer or the majority of home owners may make a written request to the Planning Department to have the estate taken in charge.

Building Control

It is a legal requirement that buildings must be designed and built in accordance with the Building Regulations. The Building Control section promotes observance of the Building Regulations through its powers of inspection and enforcement. They do this by requiring Commencement notices of works to be lodged with the building control authority. They also require that fire safety certificates and disability access certificates are obtained for buildings to which the Regulations apply.

Key Achievements (to end August, 2019)

Forward Planning

- Work has commenced on the preparation of the Draft County Development Plan
- Ballyogan and Environs Local Area Plan was adopted
- Old Connaught Local Area Plan being advanced
- Dundrum Local Area Plan recently commenced preparation
- Bullock-Sandycove Masterplan nearing completion
- Active Land Management
- Successful application in the bid for URDF funding
- Vacant Sites Register
- Housing Land Availability (including infrastructure delivery)
- Member of Technical Working Group tasked with advancing delivery of Regional Spatial Economic Strategy (RSES)
- Worked with technical group to advance delivery of RSES
- Servicing of Planning Strategic Policy Committee meeting
- Responses to Questions and Motions for Council and its Area Committee meetings
- Further advancement of GIS data collection.

Development Management

- Progressing 1041 planning applications to date
- Assessment of 15 no. Strategic Housing Development (SHD) applications (2486 residential units, 604 units of student accommodation) and reporting to An Bord Pleanála to date (August, 2019)

- Administration of bonds to ensure the satisfactory completion of infrastructure on estates and in the public realm.
- Collection of contributions for the Section 48 and Section 49 Development Contribution Schemes to fund infrastructure throughout the County
- 323 Pre-planning meetings have been arranged to date - 297 for proposed planning applications and 29 with An Bord Pleanála for Strategic Housing Developments (August, 2019)
- E-Planning - progression of a new on-line document management system and progression towards upgrading of the planning application system and enhanced on-line planning services.

Enforcement

- The regulation of Short-Term Letting commenced in July, 2019
- From January, 2019 to date, 337 cases of alleged planning breaches have been reported, 320 Warning Letters and 14 Enforcement Notices have been issued. 339 cases have been closed from 850 compliance applications have been decided upon. (August, 2019)

Taking in Charge

- It is anticipated that there will be 3-4 developments taken in charge in 2019.

Building Control

- The Building Control section have continued to carry out risk-based inspections of new developments under the Building Regulations. For the first half of 2019 there were six cases investigated in relation to breaches of the Building Regulations. Five of these locations are still under investigation, with one closed.
- Two of these locations have been served Enforcement Notices and are currently undergoing remedial works.
- 107 Disability Access Certificates were issued (August, 2019)
- 139 Fire Safety Certificates including 7 Day Notices were processed (August, 2019)

2020 Priorities

- Preparation of the Draft County Development Plan
- Finalising Old Connaught Local Area Plan
- Finalising Dundrum Local Area Plan
- Dún Laoghaire Spatial and Economic Action Plan (URDF Category B)
- Work on Vacant Sites Register
- Liaison with Department of Education on school sites.
- The Development Management Section will continue to cater for a demand led service to ensure that all

planning decisions are dealt with within the statutory timeframes. The timely collection of development contributions and bonds and security in respect of developments will be closely monitored.

- Pre-planning meetings both for proposed planning applications and SHDs will be arranged and coordinated as promptly as possible to facilitate the smooth preparation of planning applications
- Continued progression of E-Planning in conjunction with the Local Government Management Agency (LGMA)
- It is anticipated that there will be 4-5 developments taken in charge in 2020
- The Building Control section will continue to carry out Risk based inspections of new developments under the Building Regulations and continue to pursue existing breaches and investigate new breaches as they arise.
- Based on the current Planning Permission figures, it is expected that Disability Access Certificate and Fire Safety Certificate figures will be similar to that of 2019 (subject to no major changes in the economic climate).
- The Enforcement Section will continue to ensure that breaches of the Planning and Development Acts and compliance with planning enforcement notices are acted on in a timely manner and in accordance with the process set down by legislation.

Property Management

Our Role

The provision for the management and maintenance of Council land/property

How We Work

Our key stakeholders:

- Legal Services Department
- Private contractors
- Dublin City Council Valuers Office - a shared service

Achievements

- On-going maintenance and management of Council properties
- Secured vacant possession of old Fire Station building, Georges Place
- Progression and disposal of a number of land disposals in accordance with Section 183 of the Local Government Act 2001
- Completion of the update of the Property Interest Register
- Reconciliation of the Fixed Assets Register with the Property Interest Register

2020 Priorities

Ensure the good management and protection of Council owned property.

Forward Planning Infrastructure

Our Role

Forward Planning Infrastructure (FPI) has responsibility for progressing and overseeing the activation of development land in the Cherrywood Planning Scheme area, the Cherrywood Urban Regeneration Development Fund (URDF), and lands opened up by the Local Infrastructure Housing Activation Fund (LIHAF). The key focus of FPI is to progress the overall development of the Cherrywood Strategic Development Zone (SDZ) and the 3 approved projects in Cherrywood, Woodbrook Shanganagh and Clay Farm under LIHAF along with the Cherrywood Public Parks, Greenways and Attenuation Project under the URDF.

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

Key Achievements – Cherrywood

- Commencement of the mixed-use Town Centre by the main developer got underway in January 2019. This development alone provides for 1,316 apartments (an additional 47 apartments secured planning in April 2019), retail and non-retail, office accommodation, community uses across 15 blocks with 2-3 levels below ground basement parking and service areas. The development provides associated roads, an internal street network and public spaces and civic areas, a transport interchange, and a new bridge structure crossing the Wyattville Link Road.
- Grants of planning issued in respect of 2,214 residential developments within the SDZ with significant further infrastructure on site well advancing to open up further lands for development.
- Formal approval under the URDF received in June 2019 in respect of the Cherrywood Public Parks, Greenways and Attenuation project with the design consultant appointed for the Linear Park/Greenways in March 2019.
- The guidance document for Wayfinding Strategy and accompanying Directional Signage for the Cherrywood SDZ commenced in July 2019.

- Cherrywood Planning Scheme Amendments in respect of Chapter 7: Sequencing and Phasing approved by An Bord Pleanála in December 2018.
- Other Planning Scheme amendments and supporting documentation progressed on foot of Ministerial Guidelines.

Key Achievements – LIHAF/MUHDS

LIHAF

- Cherrywood (road upgrades/bridge) - €15.19M – Phase 1 of the project in respect of the Druids Glen Road (Q – P) commenced construction in February 2019. Design and planning for the subsequent road and bridges features advanced in 2019.
- Clay Farm (road) – €4.7M and Woodbrook Shanganagh (road/junction) €4.16M – high level stakeholder engagement progressed to further the required infrastructure to open up the lands for development.

MUHDS

- Woodbrook Shanganagh - High level stakeholders meeting continued in 2019 to advance the opening up of the lands for housing development, this included finalising a Tripartite Agreement for land conveyance to facilitate the provision of necessary infrastructure with the LAP.
- Kilternan Glenamuck - The Glenamuck District Roads Scheme – Environmental Impact Assessment Report was submitted to An Bord Pleanála in Q1 2019. An Oral Hearing for the scheme was held in September 2019.
- Cherrywood – as above.

2020 Priorities - Cherrywood

- The Development Agency Project Team (multi-disciplinary) to continue to drive the progression and implementation of the SDZ, noting that Landownership has increased to 13 key stakeholders.
- The DAPT to continue to host pre-planning workshops with landowners; to service regular compliance meetings on developments of scale, such as the town centre, and also to secure infrastructure delivery in accordance with the requirements of the Planning Scheme.
- Advance all elements of the Cherrywood Public Parks, Greenways and Attenuation Project under the URDF.
- Advance any further calls for URDF as part of any further bidding process.
- Finalise the Cherrywood SDZ Common Infrastructure Agreement and supporting Project Management Protocols.
- 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.
- Continue to manage an efficient and effective corporate Communications Strategy in relation to the development of Cherrywood SDZ.
- To ensure that the Cherrywood SDZ data is captured on the corporate GIS System to facilitate data sharing across the organisation and assist the decision-making or analytical process.

2020 Priorities – LIHAF and MUHDS

- Progress the 3 LIHAF Project areas in particular, secure the completion of Phase 1 Cherrywood and advance subsequent phases, commence construction on the



Woodbrook Shanganagh access road and advance the Wilford Roundabout design, and seek to resolve the Taking in Charge item for the Clay Farm LIHAF.

- Advance an Affordability Housing Scheme informed by the Government’s Affordable Purchase Scheme legislation and regulations, to meet the requirement of a Scheme for LIHAF.
- Continue to provide management and oversight to drive the implementation of the 3 MUHDS identified for dlr.

Community Development and Social Inclusion

Our Role

The aim is to support sustainable community development and promote wellbeing and quality of life of all of our community, working collaboratively to support community development and social inclusion through providing community facilities, supports and advice to enhance participation and active citizenship.

How We Work

The team engages and works collaboratively with our partner agencies, groups, committees and community to support community development, social inclusion, and active citizenship across dlr.

Key Achievements

- Ongoing support for the dlr Local Community and Development Committee which oversees an integrated approach to community development, including the implementation of the Social Inclusion and Community Activation Programme which helps address disadvantage in dlr.
- Development of the Healthy dlr Plan 2019-22 by the dlr LCDC, launched in May
- Ongoing co-ordination and progress on the implementation of dlr’s Local Economic and Community Plan 2016-2021, which is a statutory plan.
- Consultation with children and young people across dlr regarding council services
- Ongoing implementation of the dlr Joint Policing Committee’s 6-year Plan in partnership with An Garda Síochána in support of a safe and secure dlr
- The annual “Festival of Inclusion” was held across the county which promotes social inclusion and cultural diversity. In 2019 there were over 80 events held.
- Good progress continues to be made in implementing dlr’s Age Friendly Strategy. Achievements include the Age Well Expo held in Leopardstown in June 2019, and



Age Well Expo 2019

publication of the revised dlr Directory of Activities and Services for Older Persons.

- Support for community groups and community development activities across dlr through the administration of grant schemes by the LCDC including: Community Enhancement Programme, Men’s & Women’s Sheds Grants, National Community Weekend Grants and the Healthy Ireland Fund

2020 Priorities

- Support for community development initiatives including promoting community engagement, health and wellbeing and lifelong learning
- Implementation, review and development of dlr’s Age Friendly Strategy
- Supporting the Children and Young Persons Committee and the development and implementation of a 3 year plan for dlr to address needs and priorities
- Supporting and promoting inclusion and cultural diversity across dlr, including developing programme of events, support for minority groups, and development of a new dlr Integration Strategy
- Support community engagement volunteerism and active citizenship, working collaboratively with partners including PPN, dlr Volunteer Corps
- Supporting and developing a safe and secure county through dlr’s Joint Policing Committee and Local Policing Fora as well as a wide range of agencies
- Supporting dlr’s Local and Community Development Committee, including the oversight role in developing and implementing the community objectives of the Local Economic and Community Plan.

Economic And Enterprise

Our Role

The Economic and Enterprise Team stimulates and enables local economic development. We support business growth and employment retention across the region from early stage entrepreneurs to corporate clients. Our goal is to ensure Dún Laoghaire-Rathdown is a premier location for business.

How We Work

The Local Enterprise Office (LEO) provides grant aid, training, and support to businesses with less than ten employees. The primary source of funding is from Enterprise Ireland with the Department of Communications, Climate Action and Environment supporting the Trading On-line Voucher (TOV) grant scheme. The Economic Development section implements local development initiatives funded by the Local Authority.

LEO Grant Supports

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

LEO Other Supports

- Provision of Brexit focussed supports including; Workshops, Funding (Agile Innovation Fund), Process Improvement (through LEAN for Micro programme).
- Facilitate networking opportunities and events
- Business training and development programmes
- One-to-one business advice and business mentoring
- Comprehensive Enterprise Programme for 2nd Level Students
- Financial and development support for early stage food businesses

Economic Development Supports

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

Business Support Scheme for ratepayers

The 2020 Budget provides for the continuation of the Business Support Scheme for Ratepayers. The scheme provides for graduated grant payments depending on the level of rates payable. Subject to meeting the qualifying criteria ratepayers qualify for a grant of between 4% and 10% of their 2017 rates bill.

The Scheme is administered by the Finance Department. Ratepayers do not need to apply for the Grant, it is automatically applied to the accounts of those ratepayers who meet the qualifying criteria and term and conditions.

Key Achievements

- 5th anniversary of the formation of the Local Enterprise Offices with 233 Jobs directly funded by LEO dlr in that period.
- €1,210,487 approved in grant aid to small businesses in 2018, with €707,070 approved 2019 Year-to-date.
- 61% of grant aid approved to Software Companies/ Products
- 1600 Students from 15 local Secondary Schools took part in the 2018 / 2019 Student Enterprise Programme
- Hugely successful Enterprise Week held 4th March to 8th March 2019. Over 20 Events with nearly 800 Attendees. Thought Leaders presented on a variety of key business topics which included Mega Trends, Social Media – The Next Level, Pricing, Tendering and the Art of Networking.
- Additional programme to focus on local economic initiatives particularly in towns.
- The successful launch of Katapult a new Development programme for high potential export focussed businesses. The inaugural programme ran from February to May 2019. The programme will be run bi-annually with programmes to date over-subscribed.
- Partnership with LIFT (Leading Ireland's Future Together) Ireland, a not-for-profit initiative aimed at increasing the level of positive leadership in Ireland.
- Continued focus on Brexit supports through promotion, information and customs workshops, and increased Staffing to promote LEAN efficiency programmes and Brexit mentoring.

2020 Priorities

- Maintaining the excellent track record in supporting the startup and SME community through various LEO programmes such as the Katapult Programme and funding support grants
- Supporting improvements in productivity especially in light of Brexit uncertainty through a significantly increased take-up in LEAN efficiency programmes
- Increasing leadership skills through our support and marketing of LIFT Ireland to our business community
- Driving more R&D supports and increase companies in house R&D capability through Agile Funding where companies can get up to €150k support for a €300K R&D spend
- Increasing financial literacy for the business community with a unique deal with CIMA where companies in dlr can get a 17% discount on the normal fees to study for the Certificate in Business Accounting.
- Increased focus on towns and villages with local economic development initiatives and implementation of improvements to existing schemes including Shop Front and Vacant commercial premise schemes.

Heritage And Conservation Services

Our Role

In implementing Part IV (Architectural Heritage) of the Planning and Development Act, 2000, the Conservation Section supports Development Management and Forward Planning, provides advice to members of the public and their agents on all aspects of the Built Heritage and administers Conservation Grants and the Historic Structures Fund.

A total payment of €170,000 is anticipated for both grants in 2019, with a similar figure projected for 2020. 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

Development Control for 2019

(Over 35 week YTD)

- Circa. 288 Reports issued (this includes FI and Compliance Reports = 7.7/week)
- 31 Section 5 Declarations reports issued
- 4 Section 57 Declarations reports issued

Pre-planning

- Circa. 79 consultations

2020 Priorities

- To continue to fulfil our obligation under Part IV (Architectural Heritage) of the Planning and Development Act, 2000;
- To administer the Department of Culture, Heritage and Gaeltacht's Annual Conservation Grant Schemes.
- Preparation of the Draft County Development Plan - including review of Ministerial recommendations arising from the NIAH survey.

Tourism Development, Promotion And Twinning

Our Role

The role of the dlr Tourism Unit is to support the development of tourism in the county.

"A highly attractive and accessible tourism destination, steeped in culture and maritime heritage, combining a breath-taking coast, inviting villages and towns, and Dublin Mountains adventures, delivering memorable and distinct experiences for visitors."

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

Connect and raise awareness of the network of key visitor experiences from the coast, the mountains, the towns and villages and connect the network of visitor destinations.

Enhance the journey, sense of arrival and information at key arrival points to raise awareness of what is on offer to encourage visitors to stay, explore and return to our county.

Develop a suite of signature experiences – activities, products and programmes - to showcase the unique characteristics of the County.

Collaborate with key stakeholders to develop an integrated tourism offer and effectively address key challenges to support the on-going growth and development of the tourism industry.

Implement a new marketing strategy for the Dún Laoghaire Rathdown proposition leveraging the Dublin brand to enhance awareness of the visitor experiences and attract more tourists to the county.

Key Achievements

- Development of a digital promotion campaign utilising dlr Tourism social media pages. 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;
- Provision of a 7 day walk-in Tourism Information Service in Dún Laoghaire ;
- dlr 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;
- New dlr Tourism Providers Network established to enhance communication.
- Administration of the Failte Ireland Regional Festivals Grants.
- Support of the Airfield Food Festival (Sept 7th & 8th)
- As part of Failte Irelands “Taste The Island” campaign we developed the Dublin Long Table Feasts Festival which ran in September.
- Grant Support provided for development of tourism footfall initiatives;
- A new cooperation agreement developed between slr and the City of Vincennes, Paris, as part of the International Relations programme developed by Council.

2020 Priorities

- Establish a working group for each of the 3 strategic themes of the county tourism strategy. 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;
- Participation in a new Tourism Friendly Cities Network as part of the URBACT III programme.
- Explore potential new twinning and/or international links in accordance with the Objectives in the International Relations and Twinning Policy.



Airfield Festival of Food

Service	Description of Sub service	Description of Activities
Do1 Do101	Forward Planning Statutory Plans & Policy	Review of the County Development Plan & on-going preparation of Local Area Plans. Architects, Transportation and Water Services provide support to Planning and have an input into development planning & policies.
Do2 Do201	Development Management Planning Control	Costs & income associated with the Planning process. Development management which includes E-Planning & electronic scanning of planning applications. Evaluation & reporting on roads, traffic, parking & sustainable travel aspects of planning applications done by Transportation Section. Also includes costs associated with Forward Planning and Infrastructure including the delivery of the Cherrywood SDZ and other URDF and LIHAF infrastructural projects.
Do3 Do301	Enforcement Enforcement Costs	Planning enforcement costs.
Do4 Do401 Do404	Industrial & Commercial Facilities Industrial Sites Operations General Development Promotion Work	Costs & income associated with Sandymount Business District area. Costs associated with the Pop Up Shop and the Design Gallery in Moran Park House.
Do5 Do501	Tourism Development & Promotion Tourism Promotion	Management of Tourist Kiosk, tourism initiatives and implementation of Tourism Strategy.
Do6 Do601 Do603	Community & Enterprise Function General Community & Enterprise Expenses Social Inclusion	Costs associated with Community including Comhairle ná nOg, Joint Policing, Public Participation Networks, LCDC, Healthy Ireland and Age Friendly initiatives. Costs associated with Social Inclusion events & activities including the Festival of Inclusion to promote social inclusion and cultural diversity.
Do7 Do701	Unfinished Housing Estates Unfinished Housing Estates	Fund for the Taking In Charge of private housing estates.
Do8 Do801	Building Control Building Control Inspection Costs	Building Control expenses which has associated income e.g. Commencement Notices, Disability Access Certificates.
Do9 Do901 Do902 Do903 Do905 Do906	Economic Development & Promotion Urban & Village Renewal EU Projects Town Twinning Economic Development & Promotion Jobs, Enterprise & Innovation	Includes budgets for the Village Renewal Fund, wi-fi and the Business promotion fund. Match funds for European Regional Development Fund (ERDF) funded projects aimed at supporting enterprise development. Twinning with other jurisdictions currently twinned with Anglesea in Wales, Brest in France & Izumo in Japan Costs associates with the promotion of Economic Development including the Business Support Grant Scheme for Ratepayers, Shopfront and Vacant Property grants, Smart Dublin and Footfall initiatives. Administration of Local Enterprise Office on an SLA basis for Enterprise Ireland. Most of the costs associated with this service are recouped from Enterprise Ireland. Activities include processing grant applications for start-ups & micro-businesses and an extensive programme of training and mentoring which is available to all businesses.
D10 D1001	Property Management Property Management Costs	Management of Local Authority property portfolio including refurbishment, maintenance, leasing, security, property tax, payment of Ordnance Survey of Ireland fees, Property Interest Register & Valuers' fees.
D11 D1102 D1103	Heritage & Conservation Services Conservation Services Conservation Grants	Costs associated with the Conservation Service. Grants receivable and payable for conservation projects.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,490,200	1,490,200	1,378,300	1,327,000
D0199 Service Support Costs	795,900	795,900	722,100	785,700
D01 Forward Planning	2,286,100	2,286,100	2,100,400	2,112,700
D0201 Planning Control	4,979,900	4,979,900	4,362,000	4,985,200
D0299 Service Support Costs	2,876,800	2,876,800	2,209,100	2,395,300
D02 Development Management	7,856,700	7,856,700	6,571,100	7,380,500
D0301 Enforcement Costs	570,400	570,400	593,800	531,700
D0399 Service Support Costs	484,200	484,200	445,100	482,600
D03 Enforcement	1,054,600	1,054,600	1,038,900	1,014,300
D0401 Industrial Sites Operations	84,400	84,400	74,900	82,800
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	74,500	74,500	90,400	60,500
D0499 Service Support Costs	43,000	43,000	46,700	50,700
D04 Industrial and Commercial Facilities	201,900	201,900	212,000	194,000
D0501 Tourism Promotion	305,300	305,300	369,700	322,500
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	52,600	52,600	20,300	21,300
D05 Tourism Development and Promotion	357,900	357,900	390,000	343,800
D0601 General Community & Enterprise Expenses	1,693,600	1,693,600	1,692,900	1,781,300
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	100,500	100,500	102,000	100,400
D0699 Service Support Costs	167,000	167,000	172,900	187,200
D06 Community and Enterprise Function	1,961,100	1,961,100	1,967,800	2,068,900
D0701 Unfinished Housing Estates	10,000	10,000	10,000	10,000
D0799 Service Support Costs	600	600	-	-
D07 Unfinished Housing Estates	10,600	10,600	10,000	10,000
D0801 Building Control Inspection Costs	834,500	834,500	686,100	753,300
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	440,100	440,100	481,700	524,600
D08 Building Control	1,274,600	1,274,600	1,167,800	1,277,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	400,000	400,000	525,000	427,400
D0902 EU Projects	20,000	20,000	20,000	6,000
D0903 Town Twinning	10,000	10,000	10,000	5,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,323,600	2,323,600	2,297,100	2,252,200
D0906 Jobs, Enterprise & Innovation	1,454,400	1,454,400	1,375,200	1,384,500
D0999 Service Support Costs	641,600	641,600	593,700	644,000
D09 Economic Development and Promotion	4,849,600	4,849,600	4,821,000	4,719,100
D1001 Property Management Costs	1,083,200	1,083,200	706,300	740,400
D1099 Service Support Costs	506,500	506,500	528,700	568,300
D10 Property Management	1,589,700	1,589,700	1,235,000	1,308,700
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	162,700	162,700	157,000	157,500
D1103 Conservation Grants	170,000	170,000	80,000	170,000
D1199 Service Support Costs	97,400	97,400	92,000	99,500
D11 Heritage and Conservation Services	430,100	430,100	329,000	427,000
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	21,872,900	21,872,900	19,843,000	20,856,900

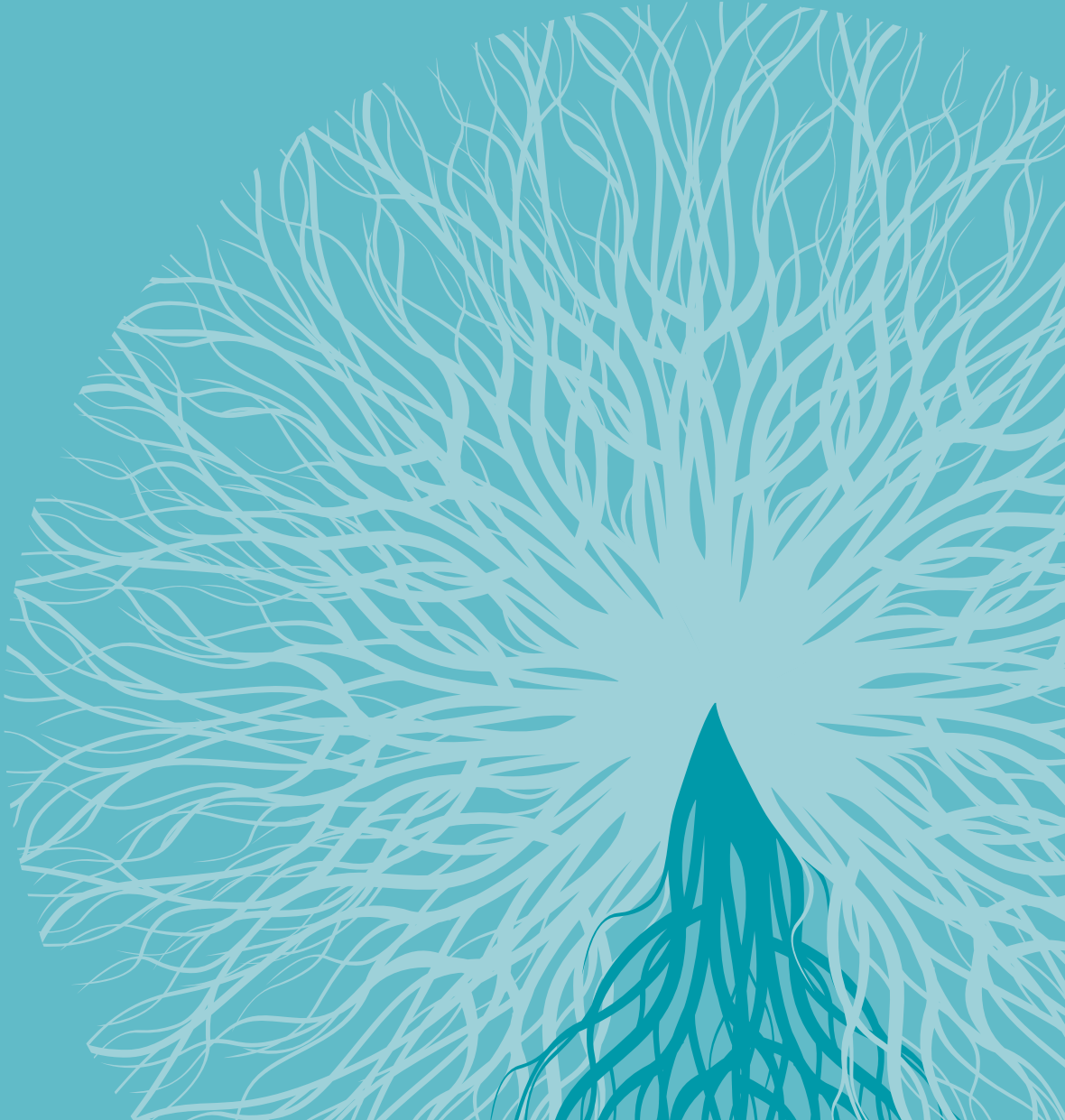
Table F - Income

Division D - Development Management

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	100,000	100,000	27,500	90,700
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	1,094,400	1,094,400	1,073,000	1,031,500
Rural & Community Development	1,290,200	1,290,200	1,191,700	1,399,800
Other	356,000	356,000	212,100	324,000
Total Government Grants & Subsidies	2,840,600	2,840,600	2,504,300	2,846,000
Goods & Services				
Planning Fees	1,124,800	1,034,800	1,513,400	1,104,800
Superannuation	288,900	288,900	310,500	293,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	112,600	112,600	18,800	143,600
Other income	993,500	993,500	851,200	1,200,600
Total Goods & Services	2,519,800	2,429,800	2,693,900	2,742,900
Division D Total	5,360,400	5,270,400	5,198,200	5,588,900

Division E

Environmental Services



Highlights



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



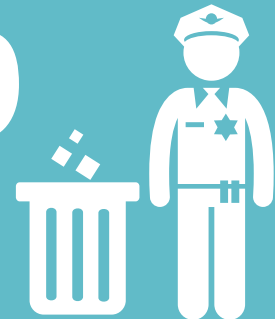
Adoption of Climate
Change Action Plan



113 bathing water samples have been
taken and there are **9** locations where
bathing water is monitored

730

litter fines
issued in 2019



111

schools participating in
Green Schools Programme

7,552

gullies have been cleaned



1,497

tonnes of waste
collected from streets



DIVISION E:

Environmental Services

This division includes climate change initiatives, the operation of recycling and bring centres, litter management, street-cleaning, monitoring and enforcement of Waste Regulations, the operation of cemeteries and the cost of the Fire Service and Civil Defence.

Our Role

Climate Change and Environmental Awareness

The role of the Climate Change section is to implement our Climate Change Action Plan 2019-2024. The Plan, approved by the Elected Members of the Council, is recognised as a key enabler of on-going public sector leadership, in implementing and influencing climate action at a local level.

Cleansing and Beaches

The role of the Cleansing and 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.

Cemeteries

The Cemeteries Services operates and maintains the burial grounds within the Council's administrative area. These include Deansgrange and Shanganagh Cemeteries and seven smaller closed burial grounds.

How We Work

Climate Change

- CARO – Climate Action Regional Office
- Department of Communications, Climate Action and Environment
- Cleansing Section
- Dublin City Council
- Legal Services Section
- Community groups
- Schools
- Residents' Associations
- Tidy Towns groups

- Businesses
- Environmental Protection Agency
- Eastern Regional Waste Management Office
- Security companies
- H.S.E.
- CODEMA Dublin Energy Agency
- Private contractors
- Transfrontier Shipment of Waste (TFS) Office

Cleansing and Beaches

All the works and services provided by the different sections involve, at various levels, internal and external stakeholders, including Councillors, the County's citizens, members of the business community and the public. Collaboration with other sections within the Council, Government Departments and state agencies is essential, depending on the nature of the works or services.

Internal and External Internal stakeholders include:

- dlr citizens and the public.
- Councillors and elected representatives.
- dlr's business community.
- Residents and voluntary groups/associations
- Local Tidy Towns Groups
- Other Dublin and Adjacent Local Authorities
- Government Departments
- Environmental Protection Agency
- LGMA
- CCMA
- Sustainable Energy Authority of Ireland (SEAI)
- Irish Water
- Enterprise Ireland

Cemeteries

The Cemeteries Service deals with:

- Funeral Directors
- Relatives of deceased persons
- Members of the Public
- Environmental Health Office

Dangerous Buildings

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



Tidy Districts Award Winners 2019

Key Achievements

Climate Change & Environmental Awareness

- Climate Change Action Plan 2019-2024 adopted by the Council
- Tidy Districts Competition.
- Tidy Schools competition.
- Management of Green schools programme.
- Gum Litter Awareness campaign.
- Management of Grant schemes.
- Sustainable Gardening workshops.
- Management of secondary schools Eco conference.
- dlr County Business Awards.

Cleansing & Beaches

Street Bin Service: Robust and streamlined systems in place to provide and maintain street litter bins. Bi-annual litter bin review system in place which provides a formal mechanism for the review of requests for additional bins or changes to existing bin locations. Introduction of new wheeled bin liners in 2019 to protect the health and safety of staff delivering the service, and to ensure that street bins are situated in optimal locations for the provision of service to the public.

Weed Control: A significant change in 2019 has been the move towards a chemical-free approach for weed management and control. No chemical pesticides were used for weed control on roads and streets by dlr in 2019. This approach has significant environmental and health and safety benefits and will be continued in 2020. One consequence of this is that weed control has become a more labour-intensive process, and therefore more costly. In addition, it is accepted that there is a challenge in

providing information to the public on this new, managed approach and communicating that the acceptance of a level of weed growth is a trade-off against the clear health and safety and environmental benefits that accrue from taking this approach.

Maintenance of Beaches and Bathing Areas: There have been significant challenges for bathing water quality in 2019, through, primarily, wastewater discharges from Irish Water wastewater treatment infrastructure located within Dublin Bay. This resulted in a number of bathing prohibitions during the 2019 bathing season. To date in 2019 a total of 113 water samples have been taken from the nine locations where water is monitored.

Innovative Projects: Projects that are in progress include investigation into improving real-time communication of bathing water quality to water users and the improvement of accessibility to beaches.

Cemeteries

The Cemeteries Service upheld the high quality of maintenance and presentation of Deansgrange and Shanganagh Cemeteries and ensured that respect and dignity was afforded to all visitors. The first phase of the digitisation project was completed and the records of all burials in both cemeteries are now available online at the Council’s website. In 2019 the first phase of our Columbarium Wall Project was completed in Deansgrange Cemetery. This will facilitate the interment of cremated remains in the Cemetery for the first time.

2020 Priorities

Climate Change and Environmental Awareness

- To support the National “Climate Plan 2019 to tackle Climate Breakdown” and to deliver actions that collectively address the four targets of the dlr Climate Action Plan.
 - 33% improvement in the Council’s Energy Efficiency by 2020.
 - 40% reduction in the Council’s greenhouse gas emissions by 2030.
 - To make Dublin a climate resilient region by reducing the impacts of future climate change related events.
 - To actively engage and inform citizens on climate change.
- To maintain the Litter Warden/litter control service.
- To promote environmental awareness.
- To improve compliance with Waste Management Regulations.
- To provide recovery and recycling facilities at civic amenity sites and the network of bring centres.

Cleansing and Beaches

- 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 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 with the need to protect bathing water quality in Dublin Bay into the future. The success of this project is predicated on support and information sharing from Irish Water in relation the performance of their wastewater treatment infrastructure.

Cemeteries

- The revised programme of maintenance which will result in the elimination of the use of herbicides will continue in 2020, with wildflower meadows being sown in many areas.
- 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.

Service	Description of Sub service	Description of Activities
E01	Landfill Operation & Aftercare	
E0101	Landfill Operations	Maintenance of Ballyogan Baling Station.
E0102	Contribution to other LAs - Landfill Facilities	Payment to South Dublin County Council for remediation of Kill Landfill.
E0103	Landfill Aftercare Costs	Remediation of Ballyogan Landfill.
E02	Recovery & Recycling Facilities Operations	
E0201	Recycling Facilities Operations	Costs & income associated with Ballyogan Civic Amenity including contract for the operation of the facility.
E0202	Bring Centres Operations	Costs associated with Bring Banks at Eden Park & Shanganagh. Provision of CCTV to prevent illegal dumping and waste recycling costs.
E0204	Other Recycling Services	Hazardous waste collections.
E03	Waste to Energy Facilities Operations	
E0301	Waste to Energy Facilities Operations	dlr share of costs & income associated with Dublin Waste to Energy facility.
E04	Provision of Waste to Collection Services	
E0407	Other Costs Waste Collection	Removal of abandoned cars & end of life vehicles.
E05	Litter Management	
E0501	Litter Warden Service	Litter Warden Service & litter enforcement costs.
E0502	Litter Control Initiatives	Graffiti Removal Service both through contractors & provision of paint & removal kits to residents and community groups.
E0503	Environmental Awareness Services	Costs including Green Schools, Tidy Districts, Environmental Awareness Programmes, Green Business & dlr Environment Grants.
E06	Street Cleaning	
E0601	Operation of Street Cleaning Service	Costs of operating a road sweeping, litter bin emptying, gully cleaning, weed control service and collection of illegally dumped material and laneway cleaning.
E0602	Provision & Improvement of Litter Bins	Provision of smart bins.
E07	Waste Regulations, Monitoring & Enforcement	
E0701	Monitoring of Waste Regs (incl. Private Landfills)	Monitoring of Environmental Regulations
E0702	Enforcement of Waste Regulations	Enforcement of Environmental Regulations
E08	Waste Management Planning	
E0802	Contrib. to Other Bodies Waste Management Planning	Supports for Regional Waste Office.
E09	Maintenance of Burial Grounds	
E0901	Maintenance of Burial Grounds	Maintenance of Deansgrange & Shanganagh cemeteries & closed burial grounds.
E10	Safety of Structures & Places	
E1001	Operation Costs Civil Defence	Contribution to Civil Defence.
E1002	Dangerous Buildings	Making dangerous structures safe.
E1003	Emergency Planning	Preparation & implementation of Major Emergency Plan.
E1004	Derelict Sites	Valuers' fees & other costs associated with derelict sites.
E1005	Water Safety Operation	Provision of lifeguards & equipment on 3 beaches & water safety initiatives.
E11	Operation of Fire Service	
E1101	Operation of Fire Brigade Service	Payment to Dublin City Council for the operation of the Fire Service.
E12	Fire Prevention	
E1201	Fire Safety Control Cert Costs	Fire Safety Certs income.
E13	Water Quality, Air & Noise Pollution	
E1301	Water Quality Management	Costs associated with water quality including testing.
E1302	Licensing & Monitoring of Air & Noise Quality	Costs associated with the Environmental Health Officers' service and the maintenance & upgrade of Air & Noise Monitors.
E15	Climate Change & Flooding	
E1501	Climate Change & Flooding	Implementation of Climate Change Strategy

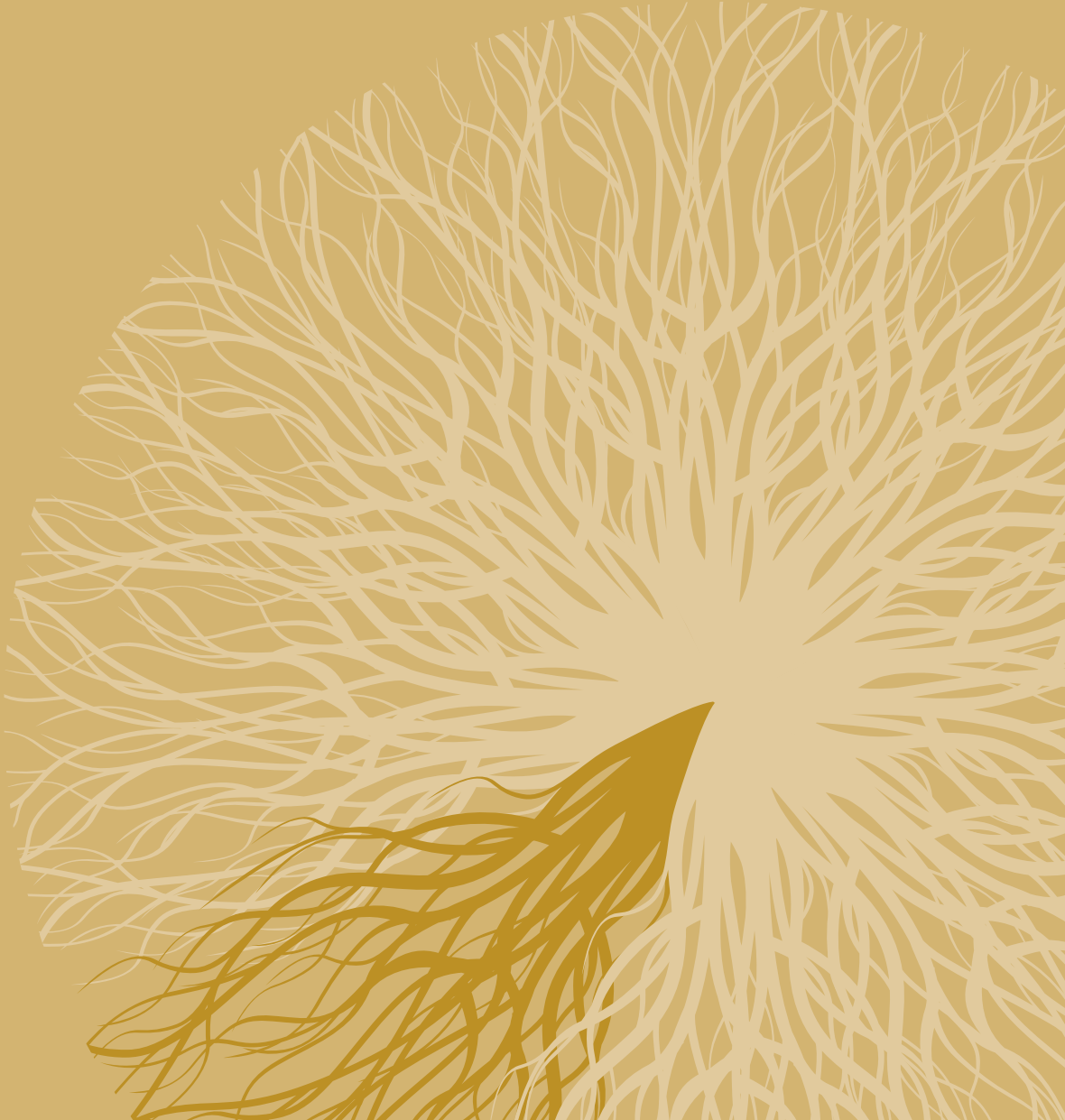
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	103,000	103,000	2,025,600	1,936,900
E0102 Contribution to other LAs - Landfill Facilities	25,900	25,900	114,000	25,800
E0103 Landfill Aftercare Costs.	235,200	235,200	237,100	236,100
E0199 Service Support Costs	108,500	108,500	110,000	110,700
E01 Landfill Operation and Aftercare	472,600	472,600	2,486,700	2,309,500
E0201 Recycling Facilities Operations	1,058,000	1,058,000	1,046,500	1,055,800
E0202 Bring Centres Operations	508,900	508,900	475,900	491,000
E0204 Other Recycling Services	13,000	13,000	10,000	13,000
E0299 Service Support Costs	188,400	188,400	245,400	251,400
E02 Recovery & Recycling Facilities Operations	1,768,300	1,768,300	1,777,800	1,811,200
E0301 Waste to Energy Facilities Operations	864,200	864,200	864,200	864,200
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	864,200	864,200	864,200	864,200
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	300	300	500	700
E0499 Service Support Costs	66,600	66,600	110,200	83,500
E04 Provision of Waste Collection Services	66,900	66,900	110,700	84,200
E0501 Litter Warden Service	690,300	690,300	672,100	640,900
E0502 Litter Control Initiatives	49,000	49,000	79,000	61,000
E0503 Environmental Awareness Services	323,600	323,600	276,900	358,800
E0599 Service Support Costs	519,500	519,500	449,600	483,600
E05 Litter Management	1,582,400	1,582,400	1,477,600	1,544,300
E0601 Operation of Street Cleaning Service	4,445,300	4,445,300	4,503,200	4,366,500
E0602 Provision and Improvement of Litter Bins	423,800	423,800	441,700	446,700
E0699 Service Support Costs	1,034,200	1,034,200	884,600	946,000
E06 Street Cleaning	5,903,300	5,903,300	5,829,500	5,759,200
E0701 Monitoring of Waste Regs (incl Private Landfills)	199,400	199,400	206,700	199,600
E0702 Enforcement of Waste Regulations	184,700	184,700	205,900	202,500
E0799 Service Support Costs	237,900	237,900	205,300	223,100
E07 Waste Regulations, Monitoring and Enforcement	622,000	622,000	617,900	625,200

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	63,200	63,200	79,200	63,200
E0899 Service Support Costs	1,200	1,200	-	-
E08 Waste Management Planning	64,400	64,400	79,200	63,200
E0901 Maintenance of Burial Grounds	1,441,200	1,441,200	1,656,300	1,606,000
E0999 Service Support Costs	608,900	608,900	577,500	617,700
E09 Maintenance of Burial Grounds	2,050,100	2,050,100	2,233,800	2,223,700
E1001 Operation Costs Civil Defence	120,400	120,400	119,300	120,400
E1002 Dangerous Buildings	119,100	119,100	175,900	140,300
E1003 Emergency Planning	19,600	19,600	21,200	21,000
E1004 Derelict Sites	41,200	41,200	30,100	41,200
E1005 Water Safety Operation	133,200	133,200	132,700	131,300
E1099 Service Support Costs	131,100	131,100	175,600	188,600
E10 Safety of Structures and Places	564,600	564,600	654,800	642,800
E1101 Operation of Fire Brigade Service	16,294,300	16,294,300	15,489,800	16,039,600
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	3,500	3,500	3,600	3,700
E11 Operation of Fire Service	16,297,800	16,297,800	15,493,400	16,043,300
E1201 Fire Safety Control Cert Costs	-	-	-	4,700
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	4,700
E1301 Water Quality Management	89,700	89,700	88,400	80,500
E1302 Licensing and Monitoring of Air and Noise Quality	42,300	42,300	42,200	40,200
E1399 Service Support Costs	17,900	17,900	10,600	11,300
E13 Water Quality, Air and Noise Pollution	149,900	149,900	141,200	132,000
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	251,800	251,800	232,500	198,000
E1599 Service Support Costs	13,500	13,500	100	100
E15 Climate Change and Flooding	265,300	265,300	232,600	198,100
Division E Total	30,671,800	30,671,800	31,999,400	32,305,600

Table F - Income				
Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	314,400	314,400	386,000	342,700
Social Protection	-	-	-	-
Defence	-	-	-	-
Communications, Climate Action & Environment	18,400	18,400	18,400	18,400
Other	43,100	43,100	43,100	60,000
Total Government Grants & Subsidies	375,900	375,900	447,500	421,100
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	470,000	470,000	550,000	470,000
Superannuation	193,100	193,100	222,300	210,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	966,700	966,700	2,464,000	2,749,000
Other income	3,621,500	3,786,500	3,457,200	3,728,400
Total Goods & Services	5,251,300	5,416,300	6,693,500	7,157,700
Division E Total	5,627,200	5,792,200	7,141,000	7,578,800

Division F

Recreation and Amenity



Highlights



4

Green Flags for dlr Parks

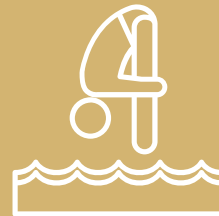
28k



visitors for Spring into Heritage/
Summer of Heritage/Biosphere Tours
of Dublin Bay



Cultural Programme -
2,460 events with approx
64,000 attendees



approx

100k

spectators watched the Red Bull Cliff Diving
event in Dún Laoghaire and over 10 million
through live streaming over the weekend



4,500

children and young people
engaged with programmes by
Music Generation dlr in 2019

5%



Increase in visitors to
Library branches

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, arts, heritage, biodiversity & dlr Events.

Library and Archival Service

The mission of dlr Library Service is to connect and empower people, inspire ideas and to support community potential. dlr delivers this service through its eight branch libraries, including a My Open Library in Deansgrange, through the provision of a relevant and curated bookstock, via a comprehensive online learning and digital material collection and through the provision of a cultural and educational programme that is responsive to people of all ages.

Arts Programme

The role of dlr Arts Office is to lead the development of the arts locally in order to enhance our quality of life, promote and support a sense of local identity and pride of place, and support the local economy.

Community Development

The Community team supports with community development and enhancing quality of life. The team also supports and promotes community engagement, volunteerism and active citizenship.

The work involves

- Providing support, advice and financial assistance to community groups
- Supporting active engagement, participation and volunteering including support for a dlr Volunteer Corps and hosting Community/Volunteer Awards
- Providing information and advice and administering Grants
- Providing a Network of Community Facilities and support for their operation

- Providing Community Development initiatives supporting CE Schemes.

Leisure Facilities Operation

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.

Parks

The Parks Service is responsible for c. 1,000 hectares of Public Open Space throughout the County made up of Regional, Neighbourhood, Local Parks, Public Open Spaces and Dalkey Island. These encompass many habitats and ecosystems, areas of biodiversity, natural and built heritage, active sports and passive recreational facilities.

Sports Development

Sports Development aims to provide a structured framework for the continued development of sustainable sporting opportunities for all people living within dlr area, which contributes to the good health and safety of our communities by co-ordinating programmes and supporting events, local clubs, and groups.

dlr Sports Partnership

The Sports Partnership works to improve access to participation in sport and physical activity for all, increase the quality of the activity experience, promote the greater utilisation of facilities and implement local initiatives aimed at encouraging target groups that have lower participation rates.

Heritage

Dún Laoghaire Rathdown has a unique heritage which will continue to be promoted through the Heritage Plan 2013-2020: Contributing Towards Quality of Life. This document will continue to guide the Council's heritage strategy until 2020. In 2019 our extensive programme of Heritage Tours were expanded and very well received.

dlr Events

dlr Events provide a wide range of events catering to many different interest and abilities, covering every electoral ward across the County.

How We Work

Library and Archival Service

The Library Service works to fulfil the aims of the dlr Libraries Development Plan 2016-2020 by

- Providing design, technology and infrastructure innovations for libraries in local communities
- Providing a responsive and efficient Library Service to meet community cultural and learning needs both within and beyond the boundaries of the library buildings.
- 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
- dlr Libraries also aim to fulfil the objectives of the national strategy 'Our Public Libraries 2022'.
- Including implementing a range of national programmes locally which include: 'Right to Read', dlr's Creative and Cultural Strategy, Work Matters, Music Generation, Healthy Ireland Initiative, Decade of Centenaries 2012-2022 and Creative Ireland 2017-2022.
- Collaborative working with a broad range of internal and external partners to support with community development, and developing and delivering our Arts, Cultural and Creative programme and events to meet the needs of our community and support the cultural development in the County.

Our Partners and contributors include all parts of the Council and external partners include Government Departments, Local Government partners, national, regional and local cultural, creative, educational and community bodies, agencies, committees and individuals.

Arts Programme

The arts office works with a broad range of internal and external partners to support community development, and developing and delivering our Arts, Cultural and Creative programme and events to meet the needs of our community and support the cultural development in the County.

Community Development

The Service works with a broad range of internal and external partners to meet the needs of our community and support the cultural development in the County. Our Partners and contributors include all parts of the Council, Government Departments, Local Government partners, and national, regional and local cultural, creative, educational and community bodies, agencies and committees as well as over 500 community and voluntary groups across dlr.

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.

We work with Councillors & TDs, Residents Associations, Business Associations and members of the public.



Ironman 70.3 2019

Sports Development

Successful sports development depends largely on effective partnerships, relationship building and networking with other departments internally, a wide range of community groups, service providers, facility operators, National Governing bodies, other local authorities, voluntary groups, sports clubs and government departments (DTTS, DCYA).

The key tasks of dlr Sports Partnership are:

- Building on the work already being carried out by partner agencies
- Establishing a sustainable structure to assist all those involved in local sports development (e.g. quality training)
- Rolling out Sport Ireland participation programmes
- Increasing the usage of existing local resources and
- Creating and implementing a strategic plan for long-term local sports and physical activity development

Central to the work of the Sports Partnership is to link with a wide range of organisations and community leaders across the county.

Biodiversity

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

Key Achievements

Library and Archival Service

- My Open Library fully implemented in Deansgrange Library
- Fines abolished and moving towards a cashless model, with Surfbox printing photocopying and scanning, and payments by contactless in the carpark
- Appointment of new Writer in Residence
- SFI funding for STEM project for TY students continue to evolve, skills developed including coding, electronics, robotics and design software
- Marginalised Communities Support Grant in conjunction Right to Read programme
- Supporting Music Generation dlr programme – extensive programming across libraries. Airfield family festival and Music Generation/Writer in Residence event
- New of LGBTQ+ Book Club, Club Leabhair na nÓg, and Cinema Book Club
- Successful Film Camp for Teenagers in association with Fighting Words held in dlr Lexlcon
- Expansion of Autism Friendly Programme to include

Sensory Room in Deansgrange Library and Quiet Times in other branches, purchase of sensory toys and equipment for each branch and planned publication of ASD-friendly booklist.

- Major programme to mark centenary of Dominican Oratory of the Sacred Heart in October 2019. Includes publication bold Divine Illumination with New Island, exhibition at dlr Lexlcon, revamped exhibition at the Oratory, Peace Garden restyled and a series of talks, workshops, tours and seminars.
- My Open Library Deansgrange and RMS Leinster programme shortlisted for Chambers Award 2019
- New signage in branches, new equipment and software including HP Sprouts, Hublets, Apple macs, tablets, ipads and phone charging units to enhance digital offer and experience.

Arts Programme

dlr Municipal Gallery presented a programme of five exhibitions in 2019, working with partners including the local Men's Shed Networks and the Royal Photographic Society.

The Music Development Programme continued to develop with Workplace Choirs established in Blackrock Further Education Institute, the HSE and a dlr Workplace Choir. Members came together to perform in the Pavilion Theatre in May. The Musicians in Residence in dlr Lexlcon has continued to develop in partnership with Music Network.

Double Rainbow: All in Arts and Tribes Youth Group presented Double Rainbow in June 2019. Double Rainbow was a music and light-show by young people with autism for their friends and families, which took place in the Grainstore, Cabinteely.

Exit 15: 2019 saw CoisCéim BROADREACH in Ballyogan as part of the EXIT 15 Programme, phase 2. Led by Philippa Donnellan, BROADREACH have worked with local people, community and school groups to develop dance classes, film projects, workshops, pop up performances and social dance events.

Artists Supports: dlr awarded 28 Arts Grants which enabled the creation of new projects, events or educational opportunities such as exhibitions, performances and school workshops. Additionally, 12 Community Small Arts grants were awarded to support community activities and 15 Emerging Artists bursaries were awarded with support of the Arts Council.

Creative Ireland bursaries supported the development of Cultural Organisations, facilitated Community groups engaging with the arts locally and the professional development of individual artists.

Artists were supported to undertake mentorship with Words Ireland, and participate in artists residencies in Tyrone Guthrie and the Irish Cultural Centre, Paris.



Tea Dance Exit 15

The dlr/HSE Arts and Health Programme continues to support socially isolated older people in need in the County. The programme supported Dementia Friendly Gallery Tours in dlr Lexlcon while the dlr Cultural Connections Programme, offers cultural outings to older people that are referred by social workers and public health nurses.

Access All Areas' Award: Loaded Dice Theatre Company presented *Do We Not Laugh?* in the Studio, dlr Lexlcon in May 2019. This was an accessible theatre performance involving 30 actors, each of whom has an intellectual disability. Their creative process was featured on RTE'S Nationwide.

Music Generation dlr

The dlr programme has engaged with over 4,500 children and young people in performance music education in 2019. Music Generation dlr works in partnership with music schools and providers throughout the county to deliver high quality performance music education and musical experiences. The programme is developed to allow everyone from 0-18 years of age to participate including children and young people with Special Educational Needs.

Parks

- Awarding of 4 Green Flags for Blackrock Park, Marlay Park, Peoples Park and Cabinteely Park

Community Development

- The Community Grants supports community groups to deliver community activities locally. During 2019, community grants supported 345 projects across the county.
- Community Facilities Enhancement Works: The Sallynoggin Community & Senior Centre opened in May. The new Community Room at Rosemount was finalised in the autumn. Works to extend Shanganagh Park House were progressed. Upgrades to LED lighting were carried out on eight community facilities.
- Development of dlr Community website with a directory of services and facility to book rooms online and access what's on locally.
- dlr's Community Employment Schemes support people into employment. These are based in Loughlinstown Community Rooms, Mounttown Community Facility and Loreto Community Facility and the scheme also provide a vital service within communities.

Sports Development

Sports Development: The continued development of the mini mover programme, expansion of the Sports development programme to include sports and physical activity programmes and continued developing of partnerships with National Governing bodies.

Sports Events: The expansion of the dlr brand, facilitating and supporting of events continued in 2019 with Ironman 70.3 Dún Laoghaire, AIG Irish Open presented by dlr, dlr Bay 10k, Presidents cup Sailabilty Championships and the Red Bull cliff Diving world Series.

dlr Sports Partnership

dlr Sports Partnership has worked with all of its partners to facilitate, co-ordinate and deliver a wide range of training courses, workshops and targeted physical activity programmes across the county for all ages, levels of ability and sporting types. Some key achievements included:

Participation Programmes and Events including the dlr Community 5K, The Daily Mile, Woodlands for Health and a wide range of interventions across sporting types and groups.

Training and Development Programmes for sports coaches and volunteers across a wide range of areas including Child Protection in Sport, Sports First Aid, Governance and Information Seminars as well as the collaborative work of member clubs in the Sports Forum.

Including people with a Disability in Sport through targeted programmes, working with local clubs and training workshops to provide opportunities across all ages and disability types.

Heritage

In 2019 dlr Heritage Events co-ordinated a Winter of Heritage and Spring Into Heritage Programmes as well as Dublin Biosphere Tours. The Summer of Heritage Programme was expanded to facilitate a better balance between the East and West of the County.

The numbers for our Spring into Heritage and Summer of Heritage and the new Biosphere Tours of Dublin Bay was in the region of 43,300 visitors for 2019.

Biodiversity

2017-2019:

- Appropriate Assessment Screening process for Planners (internal doc) 2017 – 2018
- Red Squirrel Project – Success story – Only viable population remaining in Dublin County
- Conservation Management of Dalkey Island – Rabbit

Management Rat Control, New Code of Conduct for Visitors, New Signs for Dalkey Island

- Dalkey Island Visitor Management Plan – in progress
- New County Biodiversity Plan – in progress (3rd steering group meeting Oct 2019)
- Invasive Species Action Plan – in progress. Grey Squirrel control – in progress.
- Fernhill – welcomed rare Irish cattle breed Droimeann cattle to promote sustainability and maintain meadows for biodiversity
- GIS project – collation of spatial data and development of a central place for digital access to dlr Biodiversity data – in progress. GIS will help to reduce costs in processing data from the field by using more direct transfer of data.
- Ecosystem Services Animated Feature for dlr, department of heritage, decision makers, educators, schools, general public (similar idea to the Pollinator Plan animation) - in progress
- Wildlife Corridor GIS Project – scoring the value of dlr's wildlife corridors as per EU Ecosystems Services
- Wildlife Areas – Biodiversity and Pollinator benefits. Reducing the costs of fuel used for cutting, machinery, chemicals etc. Contributing to the Climate Change Strategy. Long term reduction in costs (not necessarily immediately seen) and resources as the sites develop and public acceptance/interest/input increases. Good public relations.

2020 Priorities

Library and Archival Service

- New Library Development plan to be progressed
- Implementation & expansion of Autism Friendly Libraries Guidelines
- Rollout of SMART initiatives including upgrade infrastructure/self service kiosks and roll out Library App
- Exploring further opportunities enhancing accessibility and increasing opening hours
- Pilot roll-out family day programme in conjunction with library branches to dlr family events. Targeted participation across dlr
- Update branding programme for pre-members
- Monitor My Open Library in Deansgrange library and develop and expand subject to funding opportunities.
- Exhibition and celebration of Jennifer Johnston's 90th birthday and book donation.
- Continue to develop and expand cultural programme subject to resources
- Digital enhancements with new book sorter, roll out



Cruinniú na nÓg Family Day

of the library app and upgrade of self-service kiosks to newer more energy efficient models

- Continue to develop dlr Libraries Service and progress proposals for enhancing the branch service and progress plans for a new library at Stillorgan, Ballyogan and Cherrywood subject to approvals and available funding
- Supporting International Federation of Library Associations Conference

Arts Programme

Priorities for 2020 will include supporting access to the arts for all in our community and providing key supports for our artists to create and showcase work throughout dlr.

- Municipal Gallery: Programme will feature five exhibitions. It will include work by local artist Gary Coyle; an engaged show selected by members of the traveller community working with artist Michael Fortune; and a 60th Anniversary Exhibition with the Graphic Studio showing work connected to dlr.
- dlr First Frames Film Scheme: dlr First Frames will continue to promote the development of film in the County, supporting emerging filmmakers looking to develop ambitious and creative short films based in the Dún Laoghaire-Rathdown area and partners with IADT and the National Film School.
- Arts Grants: funding of the Arts Grants, including the Community Arts Grants, Older Persons Arts Access Grants and Emerging Artist Bursary opportunities allow artists opportunities to create and showcase their work and for our communities to engage with the arts as creators, spectators and participants.
- Arts Development Plan review: 2019 sees the mid-point of the Council's current Arts Development Plan 2016 – 2022.

A midterm review will take place to consider the progress to date and prioritise further development actions.

- dlr Baths Artist Studios is expected to open in 2020 and will provide workspace for five visual artists to work in Dún Laoghaire-Rathdown. Accessing space for the creation of work is a priority and will support existing and emerging artists to base their creative careers in this County.
- Music Generation dlr will expand to work with additional schools and settings throughout the county in 2020 with the estimated number of children and young people engaging with the programmes increasing to 6,500. The programmes will include the delivery of the SEN Technology programme funded by a Google Impact Grant.

Community, Sport and Recreational Development

Priorities for 2020 includes on-going support for Community Development

- Support the continuing rollout of the online dlr Grants Scheme and provide advice, training and information sessions to community and voluntary groups on the scheme
- Support and promote community engagement, participation and volunteerism in our communities and through our dlr Volunteer Corps
- Support the on-going Community Development Initiatives supporting community engagement well-being and creativity
- Provide on-going support for the Network of Community Centres and Capacity Building

Parks

We will 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, Blackrock Park, where visitors can experience excellence and sustainability in horticulture and contribute hugely to the distinctive heritage of the County. The Council consolidated the 4 Green Flags already achieved for Cabinteely Demesne, The People's Park, Marlay and Blackrock Parks in 2018 and were re-awarded for each of these Parks in 2019.

A programme of tree work will take place in 2020. This will now be carried out in a proactive way 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.

The Council is also innovating with regard to the minimisation of the application of herbicides in public areas; this is through the use of a mix 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 on-going partnerships with NGB'S in grass roots physical activity.

dlr Sports Partnership

In 2020 the Sports Partnership will continue to (i) provide information on sport and physical activity in the County, (ii) roll out training for sports volunteers, (iii) act as a coordinating body for sport in the county (iv) deliver Sport Ireland national programmes and (v) roll out a limited number of programmes & events for target populations. The continued development of the Community Sports & Activity Hub in Ballyogan will also be prioritised.

All actions and spend will be in line with the County Sports Participation Strategy 2018-2022 and the accompanying Operational Plan for 2020.

Heritage

The main areas of activity will be communicating the story, 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 that are in progress
- Raising awareness campaigns

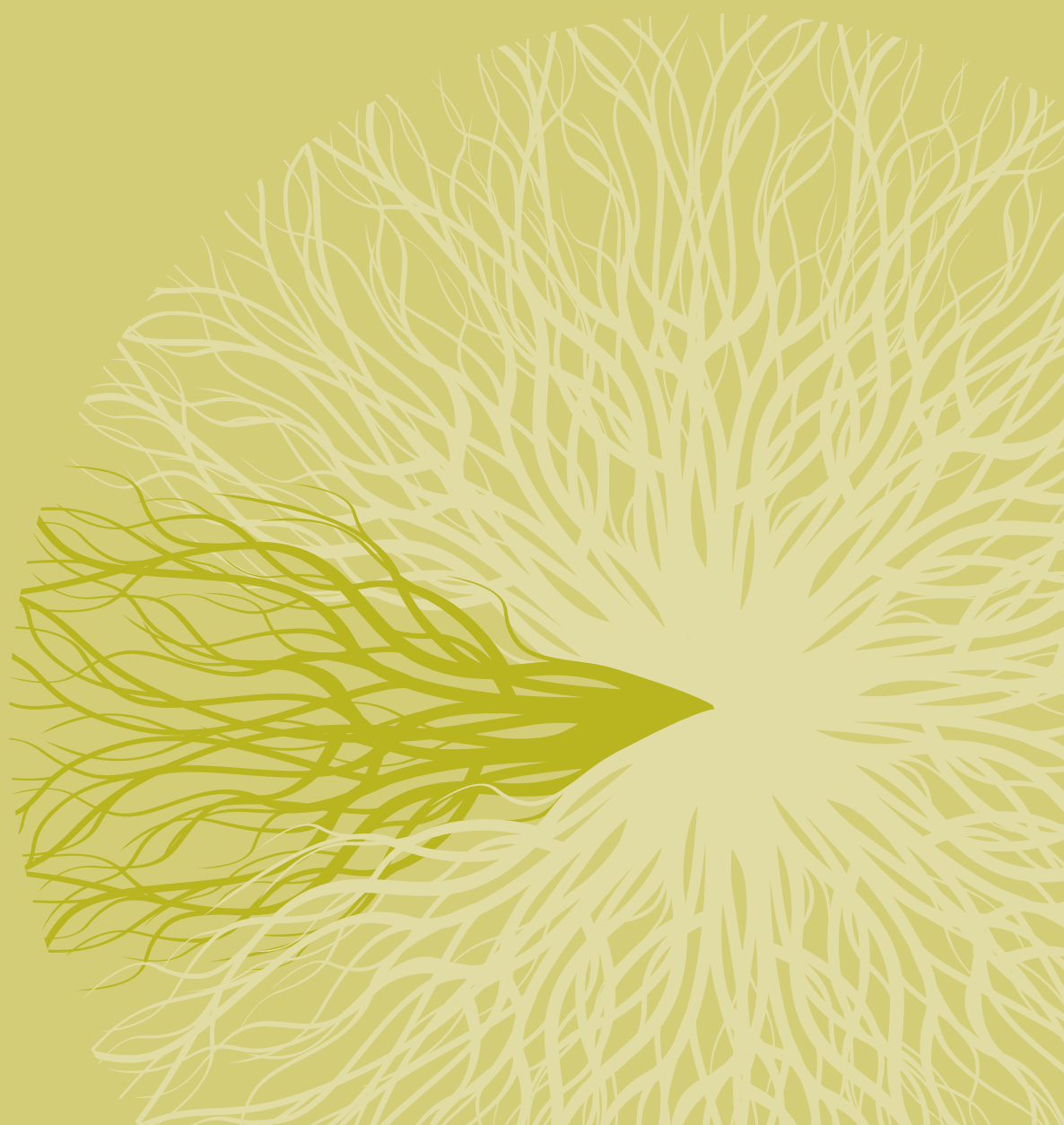
Service	Description of Sub service	Description of Activities
Fo1	Leisure Facilities Operations	
Fo101	Leisure Facilities Operations	Costs associated Leisure facilities operated by dlr Leisure much of which is recouped from dlr Leisure.
Fo2	Operation of Library & Archival Service	
Fo201	Library Service Operations	Delivery of Library services including events programme & IT; maintenance & administration of Library buildings.
Fo204	Purchase of Books, CD's etc.	Book stock for all branches and dlr Lexlcon includes books, multimedia material, periodicals & E-books.
Fo3	Outdoor Leisure Areas Operations	
Fo301	Parks, Pitches & Open Spaces	Maintenance & management of the county's parks & grass cutting including parks, pitches. road verges & housing estates.
Fo302	Playgrounds	Maintenance & provision of playgrounds.
Fo303	Beaches	Maintenance of the county's beaches.
Fo4	Community Sport & Recreational Development	
Fo401	Community Grants	Includes dlr Community grants, Loughlinstown Community Rooms, Community Awards, Government Community Grants, Community centre Management Grants and Community Developemnt Initiatives.
Fo403	Community Facilities	Operation of Community Affairs and management of Community Centres.
Fo404	Recreational Development	Sports Development & Local Sports Partnership programmes to increase participation & capacity. In particular among target groups including those with a disability.
Fo5	Operation of Arts Programme	
Fo501	Administration of the Arts Programme	Administration of Arts Programme and grants including Music Generation.
Fo504	Heritage/Interpretive Facilities Operations	Heritage projects including Heritage Programmes, biodiversity events, Dalkey Island & Red Squirrel Project and maintenance of Heritage buildings.
Fo505	Festivals & Concerts	dlr events, Marlay Park concerts. Mountains to Sea and dlr Lexlcon Arts Programmes.
Fo6	Agency & Recoupable Services	
Fo601	Agency & Recoupable Service	Operation of Community Enterprise Schemes (CES) - has a contra recoupmnt income.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	268,400	268,400	339,100	328,400
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	11,000	11,000	6,200	6,500
F01 Leisure Facilities Operations	279,400	279,400	345,300	334,900
F0201 Library Service Operations	5,921,900	5,921,900	5,791,600	5,906,700
F0202 Archive Service	4,000	4,000	-	-
F0204 Purchase of Books, CD's etc.	657,700	657,700	700,000	700,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,385,300	3,385,300	3,261,200	3,532,200
F02 Operation of Library and Archival Service	9,968,900	9,968,900	9,752,800	10,138,900
F0301 Parks, Pitches & Open Spaces	9,707,600	9,707,600	9,848,300	9,527,400
F0302 Playgrounds	150,000	150,000	175,000	175,000
F0303 Beaches	307,500	307,500	337,800	320,900
F0399 Service Support Costs	3,587,400	3,587,400	3,295,900	3,481,100
F03 Outdoor Leisure Areas Operations	13,752,500	13,752,500	13,657,000	13,504,400
F0401 Community Grants	534,100	534,100	679,400	632,600
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,708,500	1,708,500	1,334,500	1,511,400
F0404 Recreational Development	1,024,600	1,024,600	861,500	1,063,000
F0499 Service Support Costs	780,000	780,000	731,800	795,300
F04 Community Sport and Recreational Development	4,047,200	4,047,200	3,607,200	4,002,300
F0501 Administration of the Arts Programme	2,378,400	2,378,400	2,372,300	2,396,400
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	883,200	883,200	974,700	880,100
F0505 Festivals & Concerts	896,700	896,700	1,215,200	1,182,300
F0599 Service Support Costs	526,400	526,400	524,300	564,200
F05 Operation of Arts Programme	4,684,700	4,684,700	5,086,500	5,023,000
F0601 Agency & Recoupable Service	1,789,700	1,789,700	1,790,700	1,789,900
F0699 Service Support Costs	9,600	9,600	23,500	25,100
F06 Agency & Recoupable Services	1,799,300	1,799,300	1,814,200	1,815,000
Division F Total	34,532,000	34,532,000	34,263,000	34,818,500

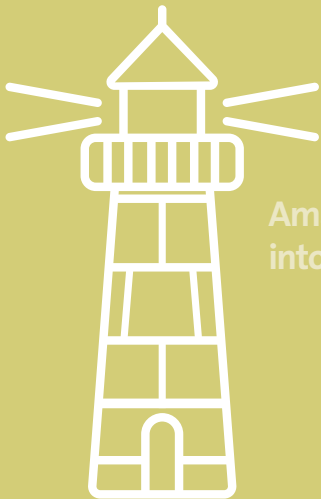
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	1,100
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	181,000	181,000	-	181,000
Social Protection	1,802,800	1,802,800	1,802,800	1,802,800
Library Council	-	-	-	-
Arts Council	72,000	72,000	86,100	101,200
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	24,000
Other	678,000	678,000	680,600	737,400
Total Government Grants & Subsidies	2,733,800	2,733,800	2,569,500	2,847,500
Goods & Services				
Recreation/Amenity/Culture	457,900	457,900	457,400	452,600
Superannuation	430,100	430,100	465,900	440,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,929,600	1,929,600	1,914,200	2,467,300
Total Goods & Services	2,817,600	2,817,600	2,837,500	3,360,700
Division F Total	5,551,400	5,551,400	5,407,000	6,208,200

Division G

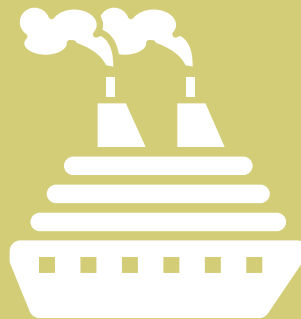
**Agriculture, Education,
Health and Welfare**



Highlights



Amalgamation of Harbour
into Council ongoing



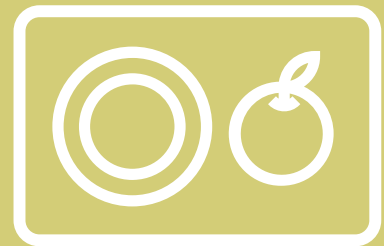
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number of cruise ships
visits facilitated by
Harbour in last year

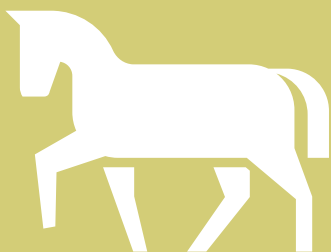


6,240 Dog Licences
in circulation

1,100



children benefit annually under
the Schools Meal Scheme



National Framework
for Control of Horses
implemented

DIVISION G: Agriculture, Education, Health and Welfare

Our Role

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

How We Work

Dún Laoghaire Harbour

Dún Laoghaire Harbour Company was dissolved in October 2018 and its activities transferred to the Council and is now responsible for its operation.

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 school meals Scheme is also included.

Key Achievements

Control of horses and dog services

- National Framework for Control of Horses contract agreed and implemented
- 57 dogs taken to the dog pound in 2018
- 13 horses seized in 2018
- 6,240 dog licences in operation

School Meals

Approximately 1,100 children in 10 schools benefit annually under the Schools Meal Scheme

Dún Laoghaire Harbour

- The final accounts have been prepared and are currently being audited
- All harbour related services, operations and activities have been fully integrated with those of the Council
- The Economic Plan for Dún Laoghaire Town and the Harbour is within the procurement process.
- Phase 1 and Phase 2 of the works to the East and West Pier following Storm Emma are almost complete
- The tendering of the Ferry Terminal Project has been completed and it is expected to have a tenant in place soon
- Funding has been sought from the Large-Scale Sports Infrastructure Fund for the establishment of a National Water Sports Campus at the Carlisle Pier.
- 24 Events will have taken place in the Harbour Compound in 2019
- There were 8 Cruise calls to Dún Laoghaire.



Dún Laoghaire Harbour

2020 Priorities

Dún Laoghaire Harbour

- It is anticipated that the Ferry Terminal will be operating as an innovation and economic hub
- The Economic Plans for the Harbour and the Town will be completed and commence delivery
- Maximise the number of cruise calls to Dún Laoghaire Harbour
- Maximise the commercial potential of Block 3 Harbour Square
- Completion of Leases to the Irish National Sailing School and the Dún Laoghaire Motor Yacht Club
- Develop marketing plan for events to be held in the Ferry Compound
- Continue with harbour maintenance programme
- Identify sources of funding, including URDF, for the future development of the harbour
- Review all harbour related bye laws

Control of horses and dog services

- Continue to maintain dog control and horse control services in the County

School Meals

- Continue to fund the operation of the School Meals Scheme

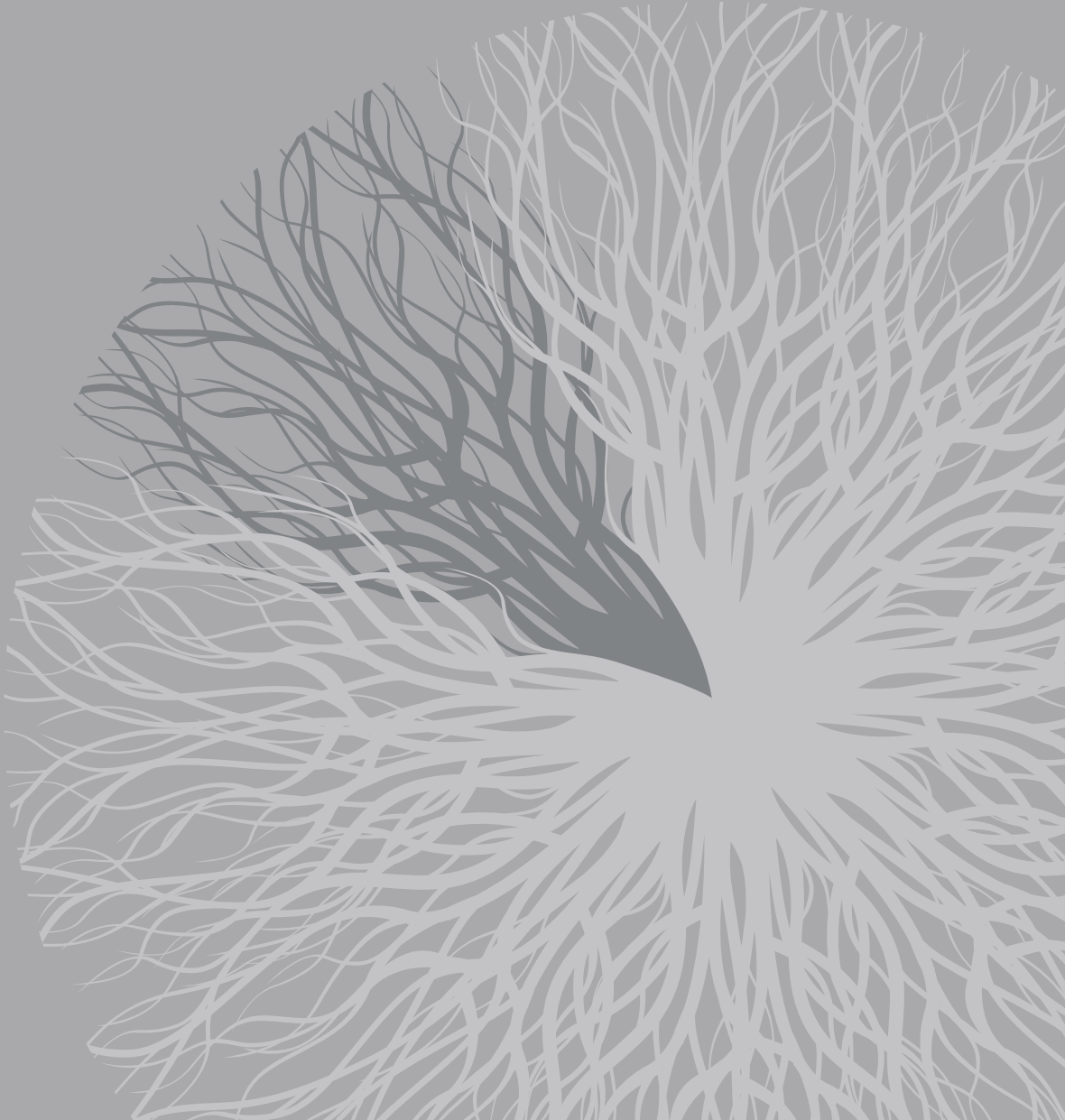
Service	Description of Sub service	Description of Activities
Go2	Operation & Maintenance of Piers & Harbours	
Go203	Operation of Harbours	Costs associated with the operation and maintenance of Dun Laoghaire Harbour which transferred into the control of the Council in October 2018.
Go4	Veterinary Service	
Go401	Provision of Veterinary Service	Bee Pest Preventions costs.
Go404	Operation of Dog Warden Service	Income from Dog Licences and fines and provision of Dog Warden Service which is operated on a contract basis.
Go405	Other Animal Welfare Services (incl. Horse Control)	Costs associated with removal of horses.
Go5	Educational Support Services	
Go506	Other Educational Services	Statutory contribution.
Go507	School Meals	Cost of the operation of the School Meals programme - 50% recoupable.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2020		2019	
	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	3,713,100	3,713,100	4,148,100	5,186,300
G0299 Service Support Costs	634,100	634,100	-	-
G02 Operation and Maintenance of Piers and Harbours	4,347,200	4,347,200	4,148,100	5,186,300
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	238,900	238,900	281,800	285,500
G0405 Other Animal Welfare Services (incl Horse Control)	30,000	30,000	30,000	30,000
G0499 Service Support Costs	65,400	65,400	54,400	58,700
G04 Veterinary Service	334,700	334,700	366,600	374,600
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	58,000	58,000	61,000	58,000
G0599 Service Support Costs	5,000	5,000	5,800	6,000
G05 Educational Support Services	67,000	67,000	70,800	68,000
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	4,748,900	4,748,900	4,585,500	5,628,900

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
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	5,000
Other	25,000	25,000	25,000	25,000
Total Government Grants & Subsidies	30,000	30,000	30,000	30,000
Goods & Services				
Superannuation	61,200	61,200	3,600	3,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	3,843,200	3,843,200	4,032,100	4,288,900
Total Goods & Services	3,904,400	3,904,400	4,035,700	4,292,300
Division G Total	3,934,400	3,934,400	4,065,700	4,322,300

Division H

**Miscellaneous
Services**



Highlights



28

Vehicles purchased, 17 of which are 100% electric

32



Performances in Summer of Music included day of giant games, storytelling, performance by quartet, 2 choirs and 1 orchestra



33

Electric charging points across the county, 12 of which are located in areas accessible to the public



The total electorate for the County is

163,981

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 the County. This service includes the cost of rate collection.

Fleet

The focus of the fleet section is the provision of a modern, cost effective and energy efficient fleet that meets the operational requirements 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 three markets (1 market in the People's Park and 2 markets in Marlay Park). The CoCo Markets deal with Market Managers who run our markets, vendors, new applicants, members of the public and Environmental Health Officers. 2019 Summer of Music provided another year of music for all tastes and some family fun days were held with performers in Marlay Park on Saturday and Peoples' Park on Sunday from July to end of August. There were 32 performances and included 1 day of giant games, 1 storyteller, 1 quartet, 2 choirs and 1 orchestra.

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.



Elected Members 2019

How We Work

Administration of Rates

Our staff work proactively with our Ratepayers to ensure that payments are made in a timely manner to the mutual benefit of the Council and the Ratepayer to prevent arrears becoming unsustainable and to reduce the necessity for enforcement action. Payment plans and agreements are structured on a case by case basis and the Council facilitates payment of rates by monthly direct debit which suits many businesses from a cashflow perspective.

We also encourage Ratepayers to avail of the Business Support Scheme - Up To 10% of Rates Bill for Eligible Ratepayers.

Fleet

The fleet section is run by a dedicated team who engage with providers for the leasing, hiring and purchase of fleet. In addition the section also has responsibility to ensure that fleet has the relevant legal certifications, insurances and other associated administrative duties and therefore deals with the relevant Insurance companies, DOE, etc.

CoCo Markets

We oversee and coordinate the provision of three 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.
- Further reduction in the bad debt provision thereby freeing up funds for other vital services.

Fleet

Over the last two years the Council has implemented a fleet replacement programme which has included the purchase of 28 vehicles, of which 17 are 100% electric.

The launch of MyMobilityHub has brought about an online platform for staff members to avail of sustainable travel options when on council business. The platform incorporates a booking facility for the Council's electric car pool, dlr electric bikes and public transport options.

CoCo Markets

Peoples' Park and Marlay Parks CoCo Markets continue to be very popular. As Peoples' Park is at full capacity we are no longer accepting any applications of either hot food or permanent vendors.

2019 Summer of Music provided another year of music for all tastes and some family fun days were held with performers in Marlay Park on Saturday and Peoples' Park on Sunday from July to end of August. There were 32 performances and included 1 day of giant games, 1 storyteller, 1 quartet, 2 choirs and 1 orchestra.



Electric vehicle parking in Dún Laoghaire

Local Elections

Management and administration of the Local Elections for election of members of the Council (in accordance with all statutory provisions) took place this year on the 24th May 2019

- 73 candidates ran for election. 40 were elected, 15 of which were newly elected.
- The total Electorate for the County of Dún Laoghaire-Rathdown on the current register is 163,981 for 2019/2020
- The highest turn out on polling day for the May Elections was in the Dundrum Local Electoral Area

2020 Priorities

Rates

- To maximise income collections, while achieving national targets set for Council, thereby maximising resources available to Service Departments for infrastructural and service provision and to ensure the efficient and effective use of those resources.
- The continuous achievement of a balanced budget and adherence to the highest standards of accountability and financial probity.
- To ensure, within the resources available, compliance with the Department's statutory obligations with particular reference to the preparation of annual budget, annual financial statement, returns to Revenue and other state bodies/agencies.
- Participation in the National Payroll Shared Services Project and participation in other sector initiatives aimed at reducing costs and improving efficiencies.
- To oversee: (A) the continued implementation of a risk management strategy/program throughout the organisation and (B) the embedding of a risk management culture within the organisation.

Fleet

To facilitate the growing number of electric vehicles in the fleet, the Council has installed 33 charging points across the county, 12 of which are located in areas accessible to the public.

In order to realise the Council's commitment to continual improvement in energy efficiency, and with relation to the long term vision of dlr with respect to climate change, the fleet section intends to continue to identify new initiatives to improve the performance of dlr fleet.

Local Elections

The next live register will be published on the 01/02/2020

Service	Description of Sub service	Description of Activities
H01	Profit & Loss Machinery Account	
H0101	Maintenance of Machinery Service	Interdepartmental transfers re costs of the operation of the corporate fleet.
H0102	Plant & Machinery Operations	Operation of the corporate fleet including payroll, vehicle hire & repair, fuel costs & insurance.
H03	Administration of Rates	
H0301	Administration of Rates Office	Admin costs relating to preparation & issue of commercial rates demands and associated collection costs .
H0303	Refunds & Irrecoverable Rates	Refund of rates on vacant properties and bad debt provision.
H04	Franchise Costs	
H0401	Register of Elector Costs	Costs associated with the preparation of the Register of Electors.
H0402	Local Election Costs	Local Election costs, money is capitalised over 5 years.
H05	Operation of Morgue & Coroner Expenses	
H0501	Coroner Fees & Expenses	Agency fees to Dublin City Council for Coroners Service.
H06	Weighbridges	
H0601	Weighbridge Operations	Weighbridge in Ballyogan Recycling Centre.
H07	Operation of Markets & Casual Trading	
H0701	Operation of Markets	Provision of CoCo Markets in Marlay Park & Peoples Park.
H08	Malicious Damage	
H0801	Malicious Damage	Malicious damage claims which are recoupable if incurred.
H09	Local Representation & Civic Leadership	
H0901	Representational Payments	Councillors' representational payments.
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	Cathaoirleach/Leas Cathaoirleach Allowances & Cathaoirleach's expenses.
H0903	Annual Allowances LA Members	Payment of Councillors' annual allowances
H0904	Expenses LA Members	Payment of Councillors' Conference costs.
H0905	Other Expenses	Payment of IT hardware and communication expenses.
H0907	Retirement Gratuities	Payment of gratuities to retired members.
H0908	Contribution to Members Associations	Contribution to Association of Irish Local Government (AILG) & Local Authorities Members Association (LAMA)
H11	Agency & Recoupable Services	
H1101	Agency & Recoupable Service	Boundary adjustment income from Fingal; BIDS Scheme administration.
H1102	NPPR	Costs and income for Non Principal Private Residence Charge.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	(1,729,000)	(1,729,000)	(1,814,400)	(1,708,000)
H0102 Plant and Machinery Operations	1,729,000	1,729,000	1,814,400	1,708,000
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	786,900	786,900	765,500	797,700
H0302 Debt Management Service Rates	-	-	-	-
H0303 Refunds and Irrecoverable Rates	2,822,400	3,350,000	3,654,500	3,441,000
H0399 Service Support Costs	562,200	562,200	507,800	552,400
H03 Administration of Rates	4,171,500	4,699,100	4,927,800	4,791,100
H0401 Register of Elector Costs	174,800	174,800	168,000	185,900
H0402 Local Election Costs	70,000	70,000	70,000	574,000
H0499 Service Support Costs	250,800	250,800	78,500	84,900
H04 Franchise Costs	495,600	495,600	316,500	844,800
H0501 Coroner Fees and Expenses	50,000	50,000	100,000	50,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	50,000	50,000	100,000	50,000
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	147,500	147,500	121,200	133,500
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	30,000	30,000	32,300	34,600
H07 Operation of Markets and Casual Trading	177,500	177,500	153,500	168,100
H0801 Malicious Damage	-	-	32,000	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	32,000	-

Table F - Expenditure

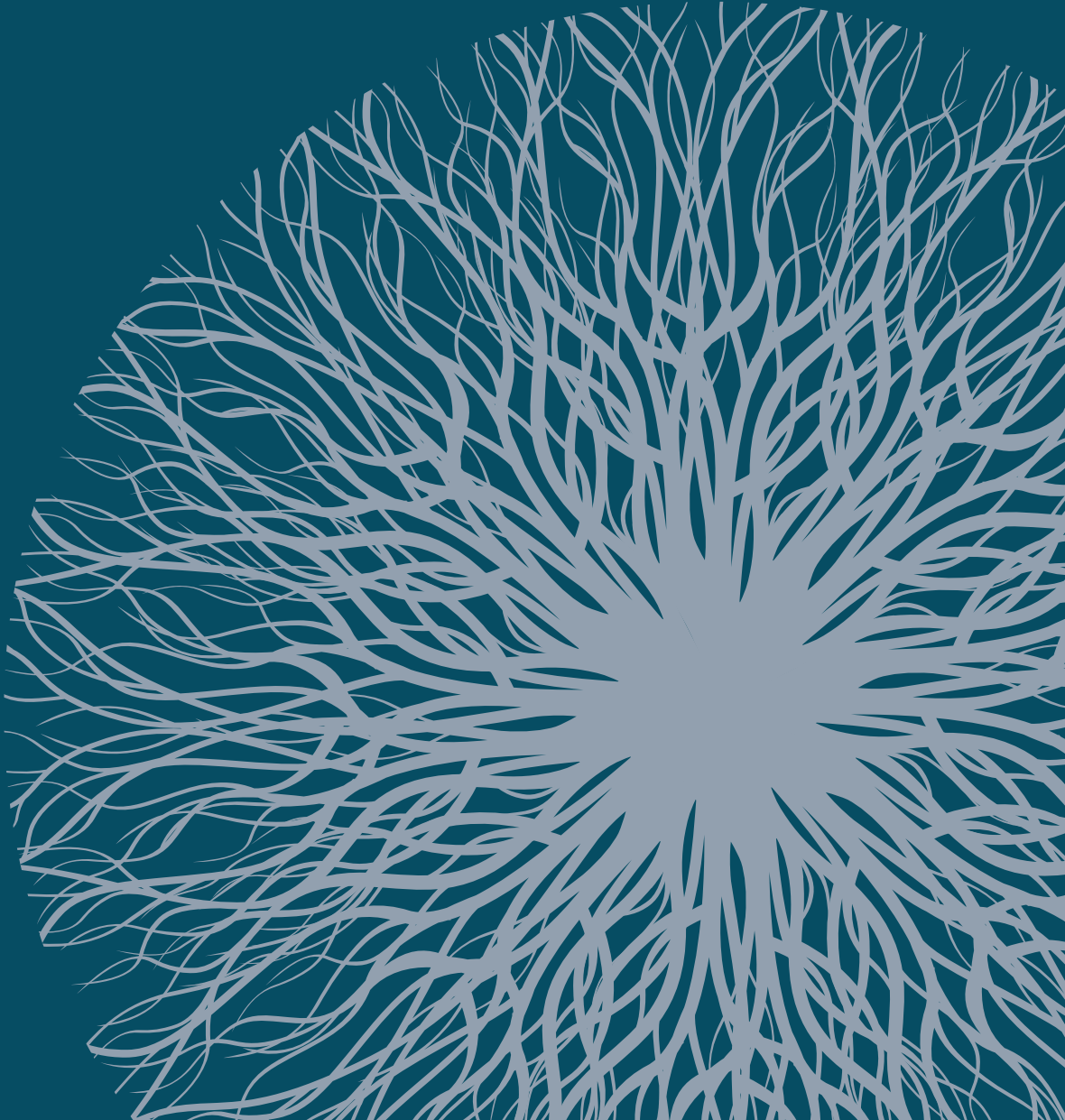
Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	734,400	734,400	722,400	726,400
H0902 Cathaoirleach/Leas Cathaoirleach Allowances	59,400	59,400	59,400	59,400
H0903 Annual Allowances LA Members	321,000	321,000	321,000	321,000
H0904 Expenses LA Members	28,000	28,000	28,000	28,000
H0905 Other Expenses	209,800	209,800	209,800	229,800
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	75,000	75,000	75,000	271,400
H0908 Contribution to Members Associations	17,300	17,300	16,600	18,100
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	873,000	873,000	810,500	862,500
H09 Local Representation & Civic Leadership	2,317,900	2,317,900	2,242,700	2,516,600
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	43,800	43,800	43,000	44,300
H1102 NPPR	130,000	130,000	186,900	128,300
H1199 Service Support Costs	820,600	820,600	144,500	827,800
H11 Agency & Recoupable Services	994,400	994,400	374,400	1,000,400
Division H Total	8,207,900	8,735,500	8,147,900	9,372,000

Overall Total	192,495,700	193,003,300	183,888,000	190,893,100
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Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	4,363,300	4,363,300	6,246,300	6,156,700
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Other	-	-	2,000	-
Total Government Grants & Subsidies	4,363,300	4,363,300	6,248,300	6,156,700
Goods & Services				
Superannuation	69,500	69,500	61,800	58,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	124,500
NPPR	265,500	265,500	300,000	650,000
Other income	1,919,000	1,919,000	1,110,200	2,180,600
Total Goods & Services	2,254,000	2,254,000	1,472,000	3,013,700
Division H Total	6,617,300	6,617,300	7,720,300	9,170,400
Overall Total	92,077,000	92,152,000	87,007,700	94,114,000

Appendices



Highlights



100k+

followers across all dlr social media accounts

155,000



customers served via our Civic Hub in 2019 = 1 every minute during opening hours

148

FOI's (YTD)



More than



3m

visits to dlrcoco.ie in 2019

600,000



documents migrated to new document management system for Planning Department



83

full Council and Committee meetings facilitated



Expansion of Procurement Unit

APPENDIX 1:

Central Management Charge

Service Support Costs are included within each Division and are the Central Management Charges that are spread across each area.

These costs include provision for Corporate Buildings, Facilities, Governance, Communications, I.T., Human Resources & Training, Architectural Services and Finance. The total provision for 2019 is €31.5 million.

Corporate, Communications, Governance and IT

Our Role

The role of Corporate, Communications, Governance and IT is multifaceted. It provides a support service internally in regard to a number of governance obligation, ensures that excellence in customer service is embedded across dlr, enhances democracy by providing support to Councillors in their policy making and representational role, manages internal and external communications, fosters innovation and drives the digital agenda, manages Internal Audit across the organisation, supports procurement, ensures that the Council has an up to date and resilient IT infrastructure, implements the Smart Dublin Statement of Strategy, and supports economic and community development in managing and promoting the dlr Grants Scheme.

How We Work

Our priorities and main responsibilities include:

- Management of the Office of An Cathaoirleach and Cathaoirleach events
- Council Meetings
- Support to Elected Members in their Representational Role
- Corporate buildings, Facilities Management and Dundrum Local Area Office.
- Internal and External Communications
- Customer Service and Civic Hub

- Information Technology and Digital Initiatives
- The digital first agenda
- Register of Electors
- Corporate procurement
- Freedom of Information
- GDPR and data protection
- Internal audit & Audit Committee
- Health and Safety
- Smart Dublin
- dlr Universal Grant Scheme
- Ethics Register
- Workplace Partnership

We work with:

- Departments and staff internally
- Elected Members
- dlr citizens engaging with the Civic Hub in accessing customer service
- Smart Dublin and Enterprise Ireland, entrepreneurs and stakeholders pursuing Smart Dublin projects
- The Health and Safety Authority
- Modern Gov – Council Meetings System
- Public-I – webcasting of Council meetings
- Data Protection Commissioners
- Office of Government procurement
- Other Local Authorities
- Dept of Housing, Planning and Local Government
- Local Government Management Association
- AILG and LAMA
- Iarnród Éireann
- An Garda Síochána
- dlr Audit Committee

Corporate Services

Communications

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 and is also responsible for the implementation of the Irish Language Scheme, approved by the Department of Culture, Heritage and the Gaeltacht.

Civic Hub

The dlr Civic Hub manages all channels of customer communications including telephone, email, in person, digital and Councillor engagement. By driving all our customer service communications through one office we provide a consistency on how all our customers are dealt with while also providing the ability to track all queries across the organisation, allowing customers to receive updates on their requests.

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.

On average each year there are 83 meetings of the Council, these include County Council, AGM, Dún Laoghaire and Dundrum Area Committees, Strategic Policy Committees and Joint Policing Committees. Elected members remuneration, conference and training is managed by Secretariat.

The Council continues to live stream and archive all County Council, Budget, Development Plan and Special meetings of the Council.

Facilities Management

The Facilities Management Section manages the Corporate Buildings (County Hall, Harbour Square, Dundrum Office, Harbour Lodge 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.

Governance

dlr Procurement

The dlr Procurement Unit is tasked with ensuring good governance and practices relating to all procurement across the organisation. The key priorities of the Unit are:

- Enhance governance, leadership and awareness of procurement policy and procedures across the organisation
- Ensure value for money, compliance and transparency in all our procurement practices
- Encourage sections to promote environmentally sustainable, social value and innovation in our procurement
- Review the Corporate Procurement Plan and ensure it stays current and relevant

- Ensure staff knowledge and ability is monitored and managed through a robust training programme and provide support to all staff as required
- Facilitate a Procurement Steering group from across the organisation to shape corporate procurement policy
- Report on compliance to the Management Team and highlight areas for improvement

GDPR

The General Data Protection Regulation ("the Regulation") came into force on the 25th May 2018 across all EU member states and the Data Protection Act 2018 ("the Act") requires Dún Laoghaire-Rathdown County Council ("the Council") to be transparent and accountable to how personal data is used and to communicate this in plain and clear language to individuals.

FOI

The Freedom of Information Act, 2014 entitles a member of the public to apply for information held by public bodies. The requested records can be of a personal or non-personal nature. Whilst there is no fee for the initial FOI request, the Council may apply search, retrieval and copying fees, subject to thresholds set out in the Act.

Declarations

Part 15 of the Local Government Act 2001 [as amended] "Ethical Framework for the Local Government Service", requires all councillors to submit to the Ethics Registrar an annual written declaration of "declarable interests". The submission of an annual declaration under the Act also applies to the Chief Executive and certain relevant staff. A public register of declarable interests is kept by the Local Authority and is available to view at County Hall, Dún Laoghaire.

Information Technology and Digital Initiatives

IT supports the provision of services to citizens, businesses and elected members of dlr and 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 is the process of organisational change in a digital world where technological innovation is pervasive. Technologies to the fore of Digital Transformation include IOT (Internet of Things), Data Analytics, Social, Mobile and Artificial Intelligence.

Key Achievements

- In 2019 (YTD) the public were invited to take part in 21 public consultations via our citizen space platform.
- Five editions of dlr times published in 2019
- Over 100k followers across all dlr social media accounts
- Responded to all media queries from local, national and international press - 250 (YTD)

- Issue of Press Releases - 100 (YTD)
- Introduction of new digital screens and content management in civic hub enhancing digital engagement
- Operation of An Cathaoirleach's office

The Digital Transformation Team has delivered a suite of projects over the past year:

- The Online Grants Management System is in the second phase of development which will see it integrated with Benefacts.ie.
- We continue to focus on the embedding of Dynamics 365 into the organisation and the development of the Service Catalogue which underpins this system.
- There are two IOT Projects underway, one of which focuses on energy consumption and the other on telematics in the public realm.
- In the past year we have also provided Free Public Wifi to all of our dlrLeisure Centres and to Marlay Craft Village.
- Working across the four Dublin local authorities under the Smart Dublin banner, we have launched 'Smart Sandyford' as a smart city district and put a Programme Manager in place to oversee this project.
- We continue to place an emphasis on the visualisation of data and visual communications through the installation of high quality screens which display Digital Dashboards for internal use and communications content for public consumption.

2020 Priorities

- Management and development of dlrcoco.ie and dlrevents.ie
- Further expansion of social media platform
- Manage dlr link to further facilitate internal communication
- Further development of the online dlr grants system
- Development of new Corporate Plan and Annual Report
- Management and support of An Cathaoirleach's Office
- Promotion and management of dlr's activities and events
- Roll out of dlrDocs (Document management solution) over the next 18 months.
- Increased deployment of end to end digital processes throughout the council.
- Deployment of GIS portal and other dashboards on public website.
- Delivery of new IT solutions to manage Council Meetings, Cherrywood contract management, internal

online application forms.

- Centralising of Corporate Estate and Facilities Management
- Implementation of Data Protection Policy in accordance with GDPR requirements
- Launch of Great Place to Work Initiative

Architectural Service

Our Role

The Architects' Department 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 S.I. 426:2014 all Public Sector organisations have an obligation to enhance their energy consumption by 33% by 2020.

dlr and the Energy Team, lead by the Architects department is working towards this goal and has delivered an Energy Management System in compliance with ISO50001.

As per the exemplar role of Public Sector, dlr run energy projects to promote energy efficiency with a knock-on reduction in energy bills (revenue) across all dlr departments. The Energy Team feeds into the Climate Change Mitigation Plan and strives to achieve targets for maintaining allegiance to the EU Covenant of Mayors, Energy & Climate.

How We Work

The Architects' Department support Housing Projects in terms of both technical and administrative staff support for the delivery of the Social Housing Programme. Work on developing the Public Realm Projects is ongoing with key strategic projects.

The Architects Department technical and administrative staff support other Council departments in their project delivery.

The Planning Department and Forward Planning Infrastructure Department have input from Architects in relation future strategic planning. The administration of conservation grants and structures at risk grants are the responsibility of the Architects Department. Dangerous buildings and structures are dealt with as they arise.

The Architects' Department also drives the energy agenda in the Council, with the Energy Performance Officer and Energy Coordinator managing the Energy Team and working to the ISO 50001 Energy Management System.

The cross-departmental Energy Team works with Engineers, Senior Executive Officers and staff from all the Significant Energy Users which include public lighting, amenities, fleet, office buildings, depots and libraries. The Energy Team's objective is to meet energy targets and to positively influence



Sea Wall under construction at the dlr Baths



Pavillion under construction at the dlr Baths

energy efficiency within the county. dlr has achieved 32.4% energy performance improvement (based on 2018 data) since 2009. The 2030 target will be 50%. dlr signed the Covenant of Mayors for Climate and Energy in December 2016 and committed itself to reducing Green House Gas (GHG) and reducing CO2 emissions in the county to 40% by 2030 from the 2005 baseline, namely through improved energy efficiency and greater use of renewables.

Key Achievements

Housing

The Council's ethos is to provide good quality, well-designed, energy efficient homes which should result in lower running costs for our tenants and provide a pleasant place to live. The following are some recent examples of dlr exemplar developments and award-winning homes;

George's Place, Dún Laoghaire

- "Sustainability Award" Royal Institute of Architects of Ireland 2019
- 'Living - Housing Schemes Award' from the Royal Institute of Architects of Ireland 2019
- 'Housing for Families', The Irish Council for Social Housing Award 2019

Rochestown House

- Received EnerPHit certification in 2019
- Selected for an exhibition in the European Parliament and in the EU Publication "20 Architectural Projects against Climate Change" and features on the cover of the book 'EnerPHit: A Step by Step Guide to Low Energy Retrofit' published by the Royal Institute of British Architects

Public Realm

Work on the dlr Baths has progressed in 2019.

Work on Central Dún Laoghaire Public Realm – LexIcon Environs started on site in September 2019.

Energy

At the Sustainable Energy Authority of Ireland's (SEAI) Energy Awards Dún Laoghaire Rathdown County Council won the Public Sector Leadership category. The prestigious national award is recognition of the work and effort dlr has put in over many years and underlines our commitment to a sustainable model including nZEB and Passive House standards for the benefit of our environment and our communities. It also highlights the Council's role as a test bed for various initiatives.

The nearly zero energy buildings standard became mandatory in Ireland for non-domestic projects on 1 January 2019 and for all housing from 1 November 2019. The Architects' Department is supporting a World nZEB Forum on 13 and 14 November with case studies, policy sessions and inspiring insights from world class thought leaders in high performance buildings.

Two smart solar benches were installed in Dún Laoghaire and Sandyford to promote renewable energy, sustainability and healthy travel. The world's first Monna bench with smart cycling equipment and solar panels provide charging capability for a phone or bike.

Preparations continued for the Energy Audit in November 2019 to achieve recertification to the new ISO50001: 2018 standard. Energy projects for 2019 included LED lighting upgrade of Community Centres. An Energy Performance Contract was prepared for three leisure centres and two office buildings.

Open House

The Architects' Dept supported the Irish Architectural Foundation 'Open House Dublin' Programme from 11-13 October which demonstrates the value of architecture. Activities included a workshop for students on universal and sustainable design which will be rolled out nationwide, two public seminars about Home Energy Improvements, a children's workshop on imaging play, and a Dublin Mountains walk from Fernhill Gardens. Architectural tours included dlr housing, the Council Chamber and dlr LexIcon. Over 1,100 people participated in these dlr activities and tours not

including the hundreds that visited private houses and other buildings such as the Royal St. George Yacht Club, Airfield and Commissioners of Irish Lights in the county.

Creative Ireland

As part of this program in 2019, a viewing piece the (dlr frames) was fabricated and installed in Rathmichael Woods.

2020 Priorities

To continue to provide both technical and administrative support to our client Departments in the Council; to administer conservation grants, deal with dangerous buildings and energy reduction in the Council.

Specifically:

- To achieve compliance with new ISO50001: 2018 standard and continue with energy efficiency goals.
- To support Open House Dublin with increased funding.
- To complete the construction of the dlr Baths Project and Central Dún Laoghaire- Haigh Terrace
- To support the County Development Plan process.

Human Resources

Our Role

The Human Resources Section supports all departments in planning and delivering the Council's workforce requirements in a manner that is appropriate for the delivery of corporate strategic goals and objectives. Human Resources is involved in the general administration of statutory employment provisions and supporting the strategies adopted by management. It also has responsibility for creating a culture of continuous learning and development, building leadership competencies and developing a framework of policy, procedures and practices that underpin and support effective people management.

How We Work

The Section provides the following team led services:

- Recruitment & Workforce Planning
- Support to Payroll Services and administration of the Superannuation Service
- Time and Attendance Management
- Provision of Learning and Development Services
- Employee Engagement and Welfare
- HR Planning, Policy Development, Reporting and Communications

Key Achievements

- Approximately 30 recruitment campaigns will be delivered in 2019
- Over 100 training programmes will be delivered in 2019
- The dlr five-year People Strategy was launched prioritising the following in 2019:
 - Building capacity and competence to people manage effectively
 - Communicating and engaging with our staff
 - Developing a health and wellness framework

2020 Priorities

To continue effective service provision in the following areas:

- Human Resources Administration
- Workforce Planning and Recruitment
- Learning & Development
- Superannuation and Payroll Support
- Employee Engagement and Welfare

Legal Services

Our Role

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 annual Revenue Budget & three year Capital Budget
- Preparation of Annual Financial Statements
- Financial Control, Cash flow and Treasury Management;
- Administration of all modules of the Agresso financial management system
- 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

The Financial Management Section prepares the annual Revenue Budget, three year Capital Budget and Annual Financial Statements along with 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 and general work programmes.

We also maintain all modules of the financial management system (Agresso) and ensure that financial records are accurately maintained.

Payroll

While the payroll function has transferred to My Pay - the national Payroll Shared Service - the Council continues to maintain a payroll function for back office payroll processing and statutory reporting purposes.

Accounts Payable

Payments to all suppliers are made subject to receipt of required tax documentation. The majority of payments are made by electronic funds transfer and in accordance with Prompt Payment guidelines to pay suppliers within 15 days.

Insurances

The Council operates Public Liability, Employers liability, Fire and Motor Insurance Policies. Policies and claims are administered by the Finance Department. The Council engages in risk management whereby potential risks are identified and corrective action is scheduled. This policy is not only designed to reduce claims costs but more importantly improving the walking environment for all pedestrians in the County.

Risk Management

The Finance Department ensures that all departments review and update risk registers on an on-going basis to ensure that they remain relevant and risks identified are mitigated to the greatest possible extent.

Key Achievements:

Embedded Risk Management throughout Council;

- The Council continued to engage in Risk Management ensuring emerging risks were identified and corrective action scheduled
- Proactive management of potential risks contributed to the reduction in insurance claims
- All statutory and reporting deadlines met.

2020 Priorities

- Extend provision of on-line payment facilities
- Management of treasury requirements associated with the Capital Budget

Central Management Charge	Description of Activities
Area Office Overhead	Costs associated with the operation of the Dundrum Office.
Corporate Affairs Overhead	Costs associated with Corporate Services, Legal Services, Audit & Architects.
Corporate Building Overhead	Costs associated with provision & maintenance of Corporate buildings, County Hall and Harbour Square.
Finance Function Overhead	Costs associated with Finance Department.
Human Resource Function	Costs associated with Human Resources Department.
IT Services	Costs associated with the IT Department.
Print/Post Room Service Overhead Allocation	Postage costs.
Pension & Lump Sum Overhead	Pension & gratuity costs.

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020

Description	2020 €	2019 €
Area Office Overhead	217,100	160,500
Corporate Affairs Overhead	4,554,200	4,426,600
Corporate Buildings Overhead	4,132,000	3,872,900
Finance Function Overhead	1,353,600	1,240,600
Human Resource Function Overhead	3,105,100	2,739,500
IT Services	4,257,200	4,066,500
Print/Post Room Service Overhead Allocation	221,000	221,000
Pension & Lump Sum Overhead	13,750,100	12,348,100
Total Expenditure Allocated to Services	31,590,300	29,075,700

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,869,500</u>	10,869,500
Self Funding - Revenue Budget		
Housing & Building	3,900,000	
Roads, Transport & Safety	<u>3,497,500</u>	<u>7,397,500</u>
Total Local Property Tax - Revenue Budget		18,267,000
Self Funding - Capital Budget		
Housing & Building	15,514,200	
Roads, Transport & Safety	<u>-</u>	<u>15,514,200</u>
Total Local Property Tax - Capital Budget		15,514,200
Total Local Property Tax Allocation (Post Variation)		33,781,200

Certificate of Adoption

I hereby certify that at the budget meeting of Dun Laoghaire-Rathdown County Council held this 6th day of November 2019 the Council by resolution adopted, for the financial year ending on the 31st day of December 2020, the budget set out in Tables A - F and by resolution determined in accordance with the said budget the 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  _____
Cathaolínéach

Countersigned  _____
Director of Finance & Economic Development

Dated this 7th day of November, 2019

Notes

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Comhairle Contae County Council

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