

Adopted Budget 2016

Adopted Budget for the year ending
31st December 2016

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

Annual Budget 2016

1. Introduction

The Minister for the Environment, Community and Local Government has determined that the prescribed period for the holding of the Annual Budget meeting for 2016 is 2 November to 27 November 2015. The statutory Budget meeting will be held on 4th November 2015 and the Budget must be adopted within a 14 day period commencing on that date. The draft budget has been prepared in the format prescribed by the Department of Environment, Community and Local Government.

2. Improvement in economic conditions:

As the wider economy continues to stabilize the positive impact of this recovery is reflected in the Council's budget as it has been possible to provide for a range of additional initiatives and to expand services beyond current levels in a number of areas. In particular it has been possible to make increased provision in areas including housing, transportation, parks and additional business support initiatives.

The following factors facilitated an expansion in services in 2016:

- A reduction of €2.2m in the rates bad debt provision was possible due to improved collection of rates income and a reduction in the level of rates arrears. Many ratepayers are now availing of sustainable payment plans and more favourable trading conditions for others has resulted in a reduction in the level of rates arrears. This stabilization in the collection of commercial rates is a positive indicator of economic stability but the level of arrears remains unacceptably high and working with the ratepayers to restore acceptable payment levels remains a key objective of the Council.
- There has been a 20% reduction in the number of vacant commercial properties in the last year and this has resulted in a saving of €625,000 in the budget for vacancy refunds.

The budgetary savings arising from the reduction in the rates bad debt and the vacancy refund provisions were diverted to increase service levels in housing, transportation and parks.

In addition there is an increase in a number of income budgets in 2016 also reflecting the improved economic conditions in areas including:

- Buoyancy in rates income of €756,700 from new and revised valuations
- Increase in income amounting to €531,000 from housing rents reflecting improved buoyancy in the economy.
- Increase of €186,300 in parking income.

2.1 Expenditure budgets:

Some of the benefit arising from the savings and improved income levels outlined above were offset due to the requirement to make increased provision in a number of expenditure budgets in areas including:

- A net increase of €900,000 for the homeless service
- There is an upward pressure on tender prices in a number of areas and provision had to be made to reflect this.
- Staff numbers have now reached unsustainable levels and this is impacting on the Council's ability to deliver the required level of service in a number of areas and accordingly provision has been made for a modest increase in staff numbers in some critical service areas.

3. Local property tax allocation:

The Department of Environment Community and Local Government (DOECLG) has confirmed that 80% of LPT income collected will be retained locally again in 2016 with the remaining 20% paid into a national equalisation fund to ensure that no local authority is worse off from local retention of LPT compared to the previous General Purpose Grant funding method.

The projected LPT income to be collected in this county in 2016 is €43.1m after the 15% reduction is applied and a further €10.1m (20%) goes to the national equalization fund resulting in a local property tax allocation in 2016 of €30.1m.

Despite the significant amount of LPT income paid in DLR it should be noted that only minimal additional income is available to the council to fund services as a significant amount of the local property tax replaces previous central government grant funding. In total 20% of the LPT income is allocated for discretionary purposes but the 15% reduction approved by the Council has to be funded from this discretionary element of the allocation resulting in only €2.67m in residual discretionary income in 2015. There has been no increase in this discretionary income element of the LPT allocation for 2016.

2016 Local Property Tax Allocation	
	€
Total Projected income 2015	50,736,132
less 20% to equalisation fund	10,147,226
less 15% reduction	7,610,420
plus adj maintain disc income at 2015 level	136,821
2016 LPT allocation	33,115,307
Allocated as follows:	
1 Replaces 2014 Local Government Fund grant allocation	5,724,579
2. Discretionary income net of 15% reduction in rate	2,673,628
3. Revenue housing grants replaced	4,269,000
4. Revenue road grants replaced	3,497,531
5. To self fund housing capital	16,950,569
Total allocation 2016	33,115,307

3.1 Reduction of LPT charge in 2016:

Each local authority can vary the local property rate for its administrative area by a maximum of +/- 15%. The Elected Members must review this decision on a year by year basis when the LPT is again re-set to the full amount. A decision was taken at the Council meeting on 14 September 2015 to reduce the property tax in the county by the maximum amount allowable. Therefore a reduction of 15% of LPT is provided for.

The cost of this reduction amounts to €7,610,420 and must be funded from the discretionary element of the LPT allocation as set out in the table above.

4 . Draft Budget 2016

The draft budget for the year to 31st December 2016 provides for expenditure totalling €166.6m.

The Council has maintained balanced budgets for the last number of years despite a major reduction in funding due to on-going fiscal pressures and a substantial deterioration in rates and other income collected locally. Despite this contraction in income levels service levels were maintained. This was largely due to a significant reduction in staff numbers and pay, the proactive pursuit of efficiencies and the achievement of more competitive tendering over the years.

The preparation of Budget 2016 however presented significant challenges mainly because there is currently an upward pressure on tender prices and demands for services are increasing in many areas. In addition staffing levels have now reached an unsustainably low level with many departments now experiencing difficulties in maintaining service levels due to inadequate staff numbers.

The introduction of the local property tax (LPT) in 2014 has raised expectations in relation to the council's ability to maintain and indeed increase service levels while the reality is that the retention of 80% of the LPT income at local level only resulted in €2.67m of additional revenue income in 2015 with no increase in this allocation in 2016.

It is fortunate therefore that savings arising from reductions in the rates and vacancy refund provision were available which together with some increases in income prevented any deterioration in service levels.

4.1 Payroll and Staffing

As outlined above the Council has continued to provide a broad range of services notwithstanding a reduction of 33% in staffing levels from the peak in 2003 to the current position as set out below:

Total staffing levels 2003 – 2014 – Whole Time Equivalents :

	2003	2008	2009	2010	2011	2012	2013	2014 Est.	Total change
	1,416	1,229	1,170	1,124	1,049	1,015	995	973	
Number		-187	-59	-46	-75	-34	-20	-22	-443

Significant savings have been made in the cost of payroll during the period from 2009 when the total budget was €78.8 million to €61.6 million for 2015, a 20.9% reduction. Staff in all departments throughout the Council continue to engage proactively in an on-going and extensive reform process and it is largely through their input that it was possible to maintain service levels in the last number of years.

However staff levels have now reached unsustainably low levels to the extent that the current level is hindering the Council's ability to deliver the desired level of service in a number of areas. Modest increases in staff levels in 2016 will assist in maintaining service levels and enable the Council to shape a better future for the County and all its communities. Recruitment to fill current vacancies and provide for some additional staff resources will get underway shortly.

5. Commercial Rates

The draft Budget provides an amount of €79.48m to be levied from Commercial Rates.

Since 2010 the Council has reduced the ARV by 8.5% and an additional reductions in rates income arose from the general rates revaluation which resulted in a further reduction of €5m annually in the commercial sector's rates demand.

However the Council is conscious of the difficult environment within which many businesses continue to operate and accordingly I have prepared the draft Budget for 2016 on the basis that the Annual Rate on Valuation (ARV) for 2016 will remain unchanged.

6. Highlights of Draft Budget 2016

The main objective in framing the draft Budget for 2016 has been to ensure that the benefits accruing from the general economic recovery are spread fairly and equitably with

specific emphasis on promoting a smart vibrant county which is attractive, inclusive and accessible to all.

Service levels have been maintained and indeed expanded in a significant number of areas and I am particularly pleased to draw attention to a number of new initiatives which are proposed within 2016.

6.1 Housing:

The draft 2016 Budget includes an additional €250,000 for housing maintenance contracts. The councils housing stock has been maintained to a greatly improved standard in recent years and the increased budget in 2016 will be used mainly to fund a multi annual boiler replacement programme.

In addition, as new housing units, particularly one bed units, become available the Council will embark on an information and promotion campaign to increase the level of interest in downsizing. This will enable people to stay in the area in which they have lived, reduce the burden presented by a larger property and also free-up family units within the county.

An increase in excess of €2m has been made in the homeless service budget in 2016. It is anticipated that 60% of this amount will be matched with an increase in central government funding for the service.

6.2 Transportation:

The budget for road and footpath restoration and improvement has been increased by €312,500 in order to meet the on-going demand for service provision in this area. The creation of the Municipal Services Department will also increase efficiencies and enable a greater ease in the co-ordination of area based works.

6.3 Economic Development

During 2015 the Council consolidated and strengthened its participation in economic development in the county and established the first Strategic Policy Committee with specific remit in the area of Economic Development. The Local Enterprise Office (LEO) was fully integrated into the Council during 2015 and these structures will ensure Economic Development in the County is supported and strengthened during 2016. A six year Local

Economic and Community Plan will be adopted and will further support and promote economic development in the County. Work with Business Networks will be increased and a new Tourism Strategy for the county will be developed in 2016.

There will be no increase in commercial rates in 2016, on-going provision has been made for Business Support grants, Shop front grants and the Vacant premises incentive scheme. In addition a budget of €195,000 has been provided to fund initiatives and events which will increase footfall in commercial areas countywide.

6.4 Vacancy Refunds

The Local Government Reform Act 2014 enables local authorities to vary the vacancy refund rate as part of the budgetary process. Previously a proven vacant property incurred no liability. In 2015 the vacancy refund rate was reduced from 100% vacancy refund to 75% refund rate with ratepayers of vacant properties liable for 25% of the commercial rate on vacant properties. This reduction has been maintained in 2016 and it is anticipated this measure will result in a further decline in the number of commercial properties in the county.

6.5 Recreation and amenity:

The Councils recreational facilities including parks, sports programmes, golf, community facilities, libraries and arts are greatly valued and extensively utilised by residents, visitors and businesses in the county. For the first time in a number of years the 2016 Budget allows for increased expenditure budgets in a number of recreational areas.

6.5.1 DLR LexIcon:

2015 was the first full year of operation of DLR LexIcon and it has emerged as a major piece of cultural infrastructure in the County. It continues to attract daily footfall in the region of 1500 and has established a presence in the local community and beyond.

The 2016 budget provides for a small number of additional library staff required to leverage the maximum potential the facility offers and to provide the widest range of library and ancillary services that the building is capable of delivering.

In the Arts area €20,000 has been provided for a new Visual Artist in Residence programme in 2016.

6.5.2 Parks:

The budget to maintain the county's flagship parks and open spaces has been increased by €462,500 which will further enhance the service provided by the Parks Department countywide in 2016.

In addition the budgets for the maintenance of playgrounds and pitches have also been increased by €70,000 and €50,000 respectively in the draft 2016 budget.

6.5.3 Communications:

The Council is currently involved in a consultation process on the delivery of an upgraded and more contemporary website. It is expected that work will commence shortly on the upgrade. It will also provide for a more mobile friendly interface and 2016 will see the delivery of apps for both CRM and the Capital Programme. Upgrades of the IT infrastructure will continue which will enable on-going developments in this area.

There will be a Communications Action Plan developed for the Council to include social media, service promotion through multi-media and engagement with the stakeholders. There is also provision in the 2016 Budget for five publications of DLR Times

7. Conclusion:

The preparation of the annual budget is an onerous task and involves a substantial level of work and contributions across the organisation. In the preparation of the 2016 Budget I would like to thank An Cathaoirleach, Councillor Barry Saul and the members of the Corporate Policy Group who met on a number of occasions between June and October to discuss the variation of the Local Property Tax and the broad parameters of the 2016 Budget. They also considered and noted the draft Budget for 2016. This is a substantial time commitment and was a valued contribution in the preparation of the draft budget.

I wish to thank the Management Team of the Council and all of their own Teams who prepare the individual service divisions and, indeed who manage the budgetary control process throughout the year in their respective areas.

However the bulk of the work falls within the Finance Department and I want to express my appreciation for the commitment and level of work undertaken by Ms Helena Cunningham, Director of Finance and IT, Ms Grainne Swan, Acting Financial Management Accountant and

their team in the preparation of this 2016 Budget. I also want to thank them for their guidance and support to myself and the Management Team throughout the process.

I formally recommend that the Council adopt the draft Budget for 2016 and the Annual Rate on Valuation of 0.1624.

Philomena Poole
Chief Executive

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2016

DLR County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2016 €	%	Estimated Net Outturn 2015 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	37,232,000	33,097,200	4,134,800	4.5%	8,943,300	8.7%
B Road Transport & Safety	28,384,000	11,012,200	17,371,800	18.9%	20,516,500	20.0%
C Water Services	13,644,500	10,056,900	3,587,600	3.9%	3,150,100	3.1%
D Development Management	14,977,100	4,092,800	10,884,300	11.9%	10,710,100	10.4%
E Environmental Services	33,124,300	7,593,500	25,530,800	27.8%	25,006,800	24.3%
F Recreation and Amenity	28,489,400	4,563,200	23,926,200	26.1%	22,442,100	21.8%
G Agriculture, Education, Health & Welfare	494,900	197,300	297,600	0.3%	415,800	0.4%
H Miscellaneous Services	10,281,000	4,258,300	6,022,700	6.6%	11,534,300	11.2%
	166,627,200	74,871,400	91,755,800	100.0%	102,719,000	100.0%
Provision for Debit Balance						
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)		91,755,800		102,719,000	
Provision for Credit Balance			1,500,000		-	
Local Property Tax			8,397,600		-	
Pension Related Deduction			2,375,000		-	
SUB - TOTAL	(B)		12,272,600		-	
NET AMOUNT OF RATES TO BE LEVIED	(C)=(A)-(B)		79,483,200			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)	(D)		79,483,200			
NET EFFECTIVE VALUATION	(E)		489,433,300			
GENERAL ANNUAL RATE ON VALUATION	(D) / (E)		.1624			

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	9,420,800	9,420,800	14,864,600	14,864,600	9,188,400	9,232,400	14,280,900	14,414,800
A02 Housing Assessment, Allocation and Transfer	1,353,700	1,353,700	48,400	48,400	1,433,500	1,397,500	50,100	58,500
A03 Housing Rent and Tenant Purchase Administration	1,391,700	1,391,700	50,600	50,600	1,511,800	1,502,100	57,400	67,000
A04 Housing Community Development Support	680,700	680,700	8,200	8,200	679,500	623,100	12,200	14,200
A05 Administration of Homeless Service	3,828,000	3,828,000	1,423,800	1,423,800	1,802,800	3,929,800	223,900	1,557,900
A06 Support to Housing Capital Prog.	6,518,600	6,518,600	4,756,700	4,756,700	6,243,500	6,258,200	493,100	533,900
A07 RAS Programme	10,408,800	10,408,800	10,413,800	10,413,800	9,503,300	9,027,700	10,010,500	9,023,300
A08 Housing Loans	1,742,200	1,742,200	455,700	455,700	2,189,600	1,559,200	507,900	496,100
A09 Housing Grants	1,680,300	1,680,300	1,019,500	1,019,500	1,759,900	1,682,900	1,088,700	289,400
A11 Agency & Recoupable Services	207,100	207,100	56,100	56,100	322,200	265,900	69,400	80,100
A12 HAP Programme	-	-	-	-	-	-	-	-
A Division Total	37,231,900	37,231,900	33,097,400	33,097,400	34,534,500	35,478,800	26,794,100	26,535,200

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Division and Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	426,800	426,800	126,800	126,800	450,900	807,800	96,600	490,300
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	2,699,200	2,699,200	902,500	902,500	3,242,900	2,592,900	64,900	180,300
B04 Local Road - Maintenance and Improvement	9,549,300	9,549,300	3,110,700	3,110,700	8,698,100	10,078,200	339,300	407,100
B05 Public Lighting	5,011,000	5,011,000	314,800	314,800	5,128,200	5,128,300	274,800	282,900
B06 Traffic Management Improvement	4,156,700	4,156,700	213,500	213,500	4,281,300	4,105,100	329,800	338,900
B07 Road Safety Engineering Improvement	55,000	55,000	-	-	55,000	55,000	-	-
B08 Road Safety Promotion & Education	1,159,700	1,159,700	55,300	55,300	1,104,700	1,068,300	56,000	65,400
B09 Car Parking	3,075,200	3,075,200	5,944,800	5,944,800	2,831,000	2,929,300	5,763,000	6,135,200
B10 Support to Roads Capital Prog	1,599,800	1,599,800	71,300	71,300	1,372,200	1,360,300	70,100	81,900
B11 Agency & Recoupable Services	651,400	651,400	272,500	272,500	807,200	649,000	458,800	275,700
B Division Total	28,384,100	28,384,100	11,012,200	11,012,200	27,971,500	28,774,200	7,453,300	8,257,700

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	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
C Water Services								
C01 Water Supply	6,084,600	6,084,600	4,489,500	4,489,500	6,038,200	5,773,000	4,526,500	4,347,200
C02 Waste Water Treatment	3,018,300	3,018,300	2,246,100	2,246,100	3,575,100	2,684,900	2,505,400	2,150,100
C03 Collection of Water and Waste Water Charges	528,400	528,400	326,200	326,200	519,600	512,600	330,800	325,400
C04 Public Conveniences	87,000	87,000	3,500	3,500	88,400	86,400	4,000	3,500
C05 Admin of Group and Private Installations	10,000	10,000	10,000	10,000	2,100	10,000	-	10,000
C06 Support to Water Capital Programme	318,200	318,200	191,700	191,700	475,300	412,800	313,700	257,700
C07 Agency & Recoupable Services	-	-	2,680,800	2,680,800	-	22,000	2,940,600	2,692,200
C08 Local Authority Water and Sanitary Services	3,597,900	3,597,900	109,000	109,000	2,791,500	3,553,700	4,000	119,300
C Division Total	13,644,400	13,644,400	10,056,800	10,056,800	13,490,200	13,055,400	10,625,000	9,905,400

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
D Development Management								
D01 Forward Planning	2,102,800	2,102,800	86,500	86,500	2,124,900	2,134,500	95,500	112,200
D02 Development Management	4,627,000	4,627,000	695,600	695,600	4,547,800	4,481,700	681,700	686,700
D03 Enforcement	667,000	667,000	41,600	41,600	773,200	752,100	52,600	50,300
D04 Industrial and Commercial Facilities	358,800	358,800	177,500	177,500	424,100	391,100	85,200	31,200
D05 Tourism Development and Promotion	308,100	308,100	20,000	20,000	253,100	293,300	20,000	52,500
D06 Community and Enterprise Function	1,801,000	1,801,000	1,065,100	1,065,100	771,300	1,502,300	58,900	794,900
D07 Unfinished Housing Estates	500	500	-	-	10,000	10,000	-	-
D08 Building Control	992,500	992,500	273,300	273,300	971,200	975,200	412,600	275,800
D09 Economic Development and Promotion	3,082,300	3,082,300	1,582,700	1,582,700	3,567,200	2,740,400	1,416,400	1,515,100
D10 Property Management	792,400	792,400	139,600	139,600	834,900	866,700	139,400	149,100
D11 Heritage and Conservation Services	244,700	244,700	10,900	10,900	453,500	242,600	210,300	12,000
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	14,977,100	14,977,100	4,092,800	4,092,800	14,731,200	14,389,900	3,172,600	3,679,800

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	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
E Environmental Services								
E01 Landfill Operation and Aftercare	4,920,700	4,920,700	2,619,300	2,619,300	4,964,300	4,878,700	2,650,200	2,633,900
E02 Recovery & Recycling Facilities Operations	1,866,000	1,866,000	1,280,500	1,280,500	1,685,900	1,690,900	1,267,700	1,255,900
E03 Waste to Energy Facilities Operations	867,400	867,400	862,400	862,400	992,000	877,300	992,000	872,300
E04 Provision of Waste Collection Services	343,200	343,200	16,000	16,000	494,000	447,000	25,500	26,600
E05 Litter Management	1,664,000	1,664,000	140,200	140,200	1,659,300	1,610,800	155,900	157,000
E06 Street Cleaning	5,769,700	5,769,700	366,200	366,200	5,645,400	5,743,500	317,200	252,000
E07 Waste Regulations, Monitoring and Enforcement	629,100	629,100	393,300	393,300	871,800	750,800	581,600	466,300
E08 Waste Management Planning	79,200	79,200	-	-	25,000	25,000	-	-
E09 Maintenance of Burial Grounds	2,093,300	2,093,300	1,694,200	1,694,200	1,989,100	2,019,000	1,694,800	1,664,300
E10 Safety of Structures and Places	486,000	486,000	21,500	21,500	477,800	479,400	21,800	39,100
E11 Operation of Fire Service	14,332,400	14,332,400	-	-	14,016,100	13,974,000	-	-
E12 Fire Prevention	-	-	200,000	200,000	-	-	120,000	190,000
E13 Water Quality, Air and Noise Pollution	73,400	73,400	-	-	68,100	67,900	-	-
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E Division Total	33,124,400	33,124,400	7,593,600	7,593,600	32,888,800	32,564,300	7,826,700	7,557,400

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	13,100	13,100	-	-	-	16,300	-	-
F02 Operation of Library and Archival Service	8,185,000	8,185,000	499,500	499,500	7,617,400	8,049,700	667,700	609,600
F03 Outdoor Leisure Areas Operations	12,039,400	12,039,400	964,500	964,500	11,170,900	11,537,600	1,033,000	1,174,600
F04 Community Sport and Recreational Development	2,679,800	2,679,800	584,400	584,400	2,559,600	2,643,900	597,300	608,600
F05 Operation of Arts Programme	3,825,800	3,825,800	635,800	635,800	3,567,200	3,557,500	597,400	815,800
F06 Agency & Recoupable Services	1,746,300	1,746,300	1,879,000	1,879,000	1,749,000	1,748,600	1,812,100	1,902,700
F Division Total	28,489,400	28,489,400	4,563,200	4,563,200	26,664,100	27,553,600	4,707,500	5,111,300

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	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	280,000	280,000	127,900	127,900	418,800	313,700	138,800	130,000
G05 Educational Support Services	214,800	214,800	69,400	69,400	433,900	547,900	330,000	315,800
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	494,800	494,800	197,300	197,300	852,700	861,600	468,800	445,800

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	6,945,000	6,945,000	3,408,700	3,408,700	9,745,300	10,253,400	75,200	188,800
H04 Franchise Costs	409,900	409,900	9,900	9,900	416,100	409,800	10,800	13,400
H05 Operation of Morgue and Coroner Expenses	350,600	350,600	-	-	392,600	320,300	-	-
H06 Weighbridges	1,000	1,000	-	-	1,000	1,000	-	-
H07 Operation of Markets and Casual Trading	202,000	202,000	273,200	273,200	191,300	201,400	303,400	283,900
H08 Malicious Damage	32,000	32,000	32,000	32,000	40,200	32,000	32,000	32,000
H09 Local Representation & Civic Leadership	2,123,000	2,123,000	28,400	28,400	2,009,300	2,031,600	28,900	33,800
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	217,500	217,500	506,000	506,000	187,500	197,400	737,800	1,360,800
H Division Total	10,281,000	10,281,000	4,258,200	4,258,200	12,983,300	13,446,900	1,188,100	1,912,700
Overall Total	166,627,100	166,627,100	74,871,500	74,871,500	164,216,300	166,124,700	62,236,100	63,405,300

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2016 DLR County Council					
Rating Authority	(i) Annual Rate on Valuation 2016 €	(ii) Annual Rate on Valuation 2015 €	(iii) Base Year Adjustment 2016 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES		
Source of Income	2016 €	2015 €
Rents from houses	14,427,600	13,922,900
Housing Loans Interest & Charges	356,700	401,100
Parking Fines & Charges	5,900,000	5,678,700
Irish Water	9,594,100	10,164,700
Planning Fees	751,500	852,700
Sale/leasing of other property/Industrial Sites	507,800	360,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	200,000	120,000
Recreation/Amenity/Culture	258,500	326,400
Library Fees/Fines	99,000	180,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,626,100	2,828,300
Superannuation	1,922,700	1,830,900
NPPR	150,000	330,000
Other income	9,785,800	9,409,000
Total Goods and Services	46,579,800	46,405,500

Table E

ANALYSIS OF BUDGET 2016 INCOME FROM GRANTS, SUBSIDIES, & LPT

	2016	2015
	€	€
Department of Environment, Community and Local Government		
Housing & Building	11,057,900	10,322,100
Road Transport & Safety	-	-
Water Services	10,000	-
Development Management	972,700	-
Environmental Services	464,000	625,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	3,365,700	32,000
LPT Self Funding	8,506,200	-
Sub-total	24,376,500	10,979,100
Other Departments and Bodies		
NRA	375,000	532,100
Arts, Heritage & Gaeltacht	-	-
DTO	81,900	187,900
Social Protection	1,747,000	1,700,100
Defence	-	-
Education & Skills	40,000	300,000
Library Council	-	-
Arts Council	84,500	64,500
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	833,800	1,117,000
Other Grants & Subsidies	753,100	949,900
Sub-total	3,915,300	4,851,500
Total Grants and Subsidies	28,291,800	15,830,600

Table F Comprises Expenditure and Income by Division to Sub-Service Level

Division	Sub-Service	Expenditure	Income	Net Expenditure
1	1.1	100000	50000	50000
1	1.2	200000	100000	100000
1	1.3	300000	150000	150000
1	1.4	400000	200000	200000
1	1.5	500000	250000	250000
1	1.6	600000	300000	300000
1	1.7	700000	350000	350000
1	1.8	800000	400000	400000
1	1.9	900000	450000	450000
1	1.10	1000000	500000	500000
2	2.1	1100000	550000	550000
2	2.2	1200000	600000	600000
2	2.3	1300000	650000	650000
2	2.4	1400000	700000	700000
2	2.5	1500000	750000	750000
2	2.6	1600000	800000	800000
2	2.7	1700000	850000	850000
2	2.8	1800000	900000	900000
2	2.9	1900000	950000	950000
2	2.10	2000000	1000000	1000000
3	3.1	2100000	1050000	1050000
3	3.2	2200000	1100000	1100000
3	3.3	2300000	1150000	1150000
3	3.4	2400000	1200000	1200000
3	3.5	2500000	1250000	1250000
3	3.6	2600000	1300000	1300000
3	3.7	2700000	1350000	1350000
3	3.8	2800000	1400000	1400000
3	3.9	2900000	1450000	1450000
3	3.10	3000000	1500000	1500000
4	4.1	3100000	1550000	1550000
4	4.2	3200000	1600000	1600000
4	4.3	3300000	1650000	1650000
4	4.4	3400000	1700000	1700000
4	4.5	3500000	1750000	1750000
4	4.6	3600000	1800000	1800000
4	4.7	3700000	1850000	1850000
4	4.8	3800000	1900000	1900000
4	4.9	3900000	1950000	1950000
4	4.10	4000000	2000000	2000000
5	5.1	4100000	2050000	2050000
5	5.2	4200000	2100000	2100000
5	5.3	4300000	2150000	2150000
5	5.4	4400000	2200000	2200000
5	5.5	4500000	2250000	2250000
5	5.6	4600000	2300000	2300000
5	5.7	4700000	2350000	2350000
5	5.8	4800000	2400000	2400000
5	5.9	4900000	2450000	2450000
5	5.10	5000000	2500000	2500000
6	6.1	5100000	2550000	2550000
6	6.2	5200000	2600000	2600000
6	6.3	5300000	2650000	2650000
6	6.4	5400000	2700000	2700000
6	6.5	5500000	2750000	2750000
6	6.6	5600000	2800000	2800000
6	6.7	5700000	2850000	2850000
6	6.8	5800000	2900000	2900000
6	6.9	5900000	2950000	2950000
6	6.10	6000000	3000000	3000000
7	7.1	6100000	3050000	3050000
7	7.2	6200000	3100000	3100000
7	7.3	6300000	3150000	3150000
7	7.4	6400000	3200000	3200000
7	7.5	6500000	3250000	3250000
7	7.6	6600000	3300000	3300000
7	7.7	6700000	3350000	3350000
7	7.8	6800000	3400000	3400000
7	7.9	6900000	3450000	3450000
7	7.10	7000000	3500000	3500000
8	8.1	7100000	3550000	3550000
8	8.2	7200000	3600000	3600000
8	8.3	7300000	3650000	3650000
8	8.4	7400000	3700000	3700000
8	8.5	7500000	3750000	3750000
8	8.6	7600000	3800000	3800000
8	8.7	7700000	3850000	3850000
8	8.8	7800000	3900000	3900000
8	8.9	7900000	3950000	3950000
8	8.10	8000000	4000000	4000000
9	9.1	8100000	4050000	4050000
9	9.2	8200000	4100000	4100000
9	9.3	8300000	4150000	4150000
9	9.4	8400000	4200000	4200000
9	9.5	8500000	4250000	4250000
9	9.6	8600000	4300000	4300000
9	9.7	8700000	4350000	4350000
9	9.8	8800000	4400000	4400000
9	9.9	8900000	4450000	4450000
9	9.10	9000000	4500000	4500000
10	10.1	9100000	4550000	4550000
10	10.2	9200000	4600000	4600000
10	10.3	9300000	4650000	4650000
10	10.4	9400000	4700000	4700000
10	10.5	9500000	4750000	4750000
10	10.6	9600000	4800000	4800000
10	10.7	9700000	4850000	4850000
10	10.8	9800000	4900000	4900000
10	10.9	9900000	4950000	4950000
10	10.10	10000000	5000000	5000000

The Housing Department is responsible for housing construction and acquisition, Social Housing applications, assessment and allocations, maintenance, homeless services, rents, house purchase loans, grants for adaptations and essential repairs. Housing policy has moved from the traditional construction programme of Social Housing units to alternative means of provision including Long Term Leasing, Rental Accommodation Scheme (RAS), and provision by Approved Housing Bodies under Capital Assistance Scheme (CAS) and Capital Advance Leasing Facility (CALF). There are also 53 new Social Housing units in the 2016 Construction Programme.

The main elements which are incorporated into the 2016 budget are:

A01: Maintenance of LA Housing Units

The Council has a comprehensive planned preventative maintenance programme, which includes inspections, repairs and maintenance of the external fabric of the housing stock (over 4,200 units) including roofs, chimneys, fascias, soffits, rain water pipes & gutters, windows, doors and external painting.

As all rented stock will have received planned preventative maintenance works the overall condition of the housing stock has been greatly improved, the exterior appearance of the dwelling units has been upgraded and whole schemes and estates have been greatly enhanced.

Additional funding has been provided in the 2016 Budget for housing maintenance mainly to fund a multi-annual boiler replacement programme which will further enhance the condition of the Council's housing units.

Planned maintenance works for the next few years will concentrate on areas where repeat problems exist in our housing stock with a view to alleviating these problems and reducing the number of maintenance requests. The Council will build up a fund in order that a similar type planned exterior maintenance and repair programme can be commenced in future years. Experience in recent years demonstrated that best value for money can be achieved by doing larger volumes of work and it is intended to continue to obtain best value for works undertaken.

The Council will also continue to install double glazing windows, central heating systems, electrical rewiring smoke and carbon alarms, where necessary. The Council will also concentrate on carrying out energy upgrade works subject to funding from DOECLG.

Provision has been made for the Council's liability for 2016 in respect of the Council's social housing dwellings that are subject to the Local Property Tax.

All tenanted dwellings are included in the weekly rent collection, the majority are on differential rent. Rental income has continued to grow and is expected to increase again this year by over 1% reflecting the increased buoyancy in the economy. The anticipated National Rent Scheme guidelines have not yet been introduced. However, it is expected that the current level of income collection will be maintained for 2016.

A04: Estate Management

The Community Section continues to provide support and funding to the County to progress the Estate Management programme, working in partnership with the communities to improve the environment in the 12 areas included in the programme.

Estate management has evolved since its origins as a pilot initiative in 1998, and has expanded and improved from the original four areas, and is now an integral part of our community development work. The involvement, engagement and participation of the residents is essential for effective and embedded improvements, and the ongoing efforts of the

Community Section working with residents using community development principles will encourage and promote ownership and engagement in the programme resulting in a more positive outcome for communities involved.

A05: Homeless Services

The Dublin Statutory Framework Homeless Action Plan 2014-2016 was adopted by the four Dublin local authorities pursuant to the Housing (Miscellaneous Provisions) Act 2009. This Council adopted the plan in November 2013.

The Council's services in the area of homelessness are undertaken through working within national structures and the Pathway to Home model of service provision, under the framework of both the Dublin Statutory Framework Homeless Action Plan 2014-2016 and Ireland's national homelessness strategy, revised in February 2013. The Housing Led approach is a key objective, the aim is to increase the provision of housing units and access to affordable and secure housing options for the homeless alongside support services.

The continued provision of localised homeless Services in Dún Laoghaire-Rathdown is a key objective in supporting and improving services for homeless people in this area. Since 2009, all homeless services have been reconfigured into a Pathway to Home model of integrated services for people experiencing homelessness, with the aim of meeting the long term housing needs of people who experience homelessness.

In 2011, homeless services in Bentley House were reconfigured. The Council continues to provide a range of localised homeless services, including homeless prevention, assessment and placement, allocation, access to a free-phone (helpline) and also provides support services in partnership with Voluntary Bodies. The following services are on-going:

- SLÍ (Support to Live Independently) Scheme is operated by SIMON since 2010
- Focus Ireland Tenancy Sustainment Service began in 2012
- Sophia and Hail specialist visiting support services began in 2012
- Sonas visiting support service commenced in 2013
- Sonas pilot Safe Home project began in 2014 and a key output is to produce an evaluation of the pilot for consideration by Tusla, the statutory body for provision and funding of domestic violence refuge accommodation and related services.
- The newly-formed Housing First Service is operated by Focus Ireland and Peter Mc Verry Trust since 2014; teams provide outreach functions as well as intake into Housing First tenancies/case management support.

As a result of increase in numbers of individuals and families presenting as homeless and consequential increases in temporary and supported accommodation, increased budget provisions are included in the 2015 outturn and 2016 budget.

A number of initiatives are in place to address homelessness and the budget for the homeless service has increased substantially in this budget.

Ministerial Directive

The Dublin Housing Authorities continue to implement the Ministerial Directive which requires that 50% of allocations are provided to homeless households and other vulnerable groups.

Modular Housing

The Modular Housing Demonstration Project was opened by the four Dublin local authorities on the 14th September 2015. A presentation on Modular Housing was considered by this Council's

Social Housing Strategic Policy Committee on 23rd September 2015 at which the Members agreed to move things forward to the Council Meeting for further discussions.

Tenancy Protection Service

In the Dublin Region, the Tenancy Protection Service continued to prevent families from becoming homeless; a total of 898 tenancies were prevented from becoming homeless in the first year of operation from 15th June 2014 to 16th June 2015. This service aims to support families at risk of losing tenancies in the private rented sector and is provided by Threshold on behalf of the four Dublin Local Authorities.

Homeless Housing Assistance Payment (HAP) Service

The Pilot Homeless HAP Scheme came into effect in 2015 in the Dublin Region and is operated by Dublin City Council on behalf of the four Dublin Housing Authorities. The Dublin Placefinder Service Team aims to promote HAP with private rented landlords and to source properties to create tenancies for homeless households.

Also, the Dublin Region is continuing to expand the provision of self-contained supported temporary accommodation for families experiencing homelessness e.g. 65 units have been provided in the South Dublin County Council area in 2015 and further accommodation is planned in the Region.

A06: Support to Housing Capital Programme

The Urban Regeneration and Housing Act 2015 came into effect on the 1st September 2015 which introduced amendments to the operation of Part V of the Planning & Development Act 2000. Part V continues to apply to residential developments which are 0.1 hectares and over, or more than 9 units with the provision of 10% of land zoned reserved for social housing. This is in line with the Councils Housing Strategy and directives issued from Central Government. The Part V section will continue to pursue agreements in relation to developments at the earliest stage in the planning process to negotiate agreements in relation to new developments.

A07: Rental Accommodation Scheme (RAS) & Leasing

A0701 RAS

The budget for Rental Accommodation Scheme (RAS) includes provision for 401 private properties at present subject to lease arrangements under RAS. Provision is made for 38 new properties and 57 existing contracts to be re-negotiated for renewal with a further 187 contracts that may be considered for rent reviews over the coming year.

There is match-funding from contra income from the Department of the Environment, Community & Local Government and rental income.

The recent Regional Media Campaign that ran from 22nd May 2015 to 22nd June 2015 delivered 9 new vacant RAS properties which have been allocated to existing RAS tenants who were subject to Notice to Quit in their existing RAS property and applicants from the Council's Social Housing Support List including 2 households with homeless priority.

A0702 Leasing

This is an additional method of providing accommodation for social housing tenants, with costs recouped from DOECLG grants.

A09: Housing Grants

The 2016 Budget makes on-going provision for the following grants:

- 1) Housing Adaptation Grant (HGD) which assists with the provision/adaptation of accommodation to meet the needs of people with a disability.
- 2) A Mobility Aids Grant Scheme (MAG) which addresses mobility problems, primarily associated with ageing.
- 3) Scheme of Housing Aid for Older People (HOP) provides targeted support to improve conditions in the existing housing of older people.

A11: Agency Services

Inspections are conducted by a team of Council Inspectors in relation to area specific inspections and those properties which are subject to or being considered for inclusion in the Rental Accommodation Scheme.

The Environmental Health Officers conduct private rented accommodation inspections on behalf of the Council in relation to assessments for social housing support applications and complaints in relation to standards of accommodation.

The Council has also run a pilot scheme of inspections with a private company that specialises in this area, which has proven quite successful and which is currently being extended.

The Council is required to submit quarterly returns to the Department of Environment, Community and Local Government of activity in this area. A proportion of the registration fees paid by landlords are directed to the local authorities from the Private Residential Tenancies Board towards this work and the amount received is dependent on the statistics returned.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	6,868,100	6,868,100	6,607,300	6,630,100
A0102 Maintenance of Traveller Accommodation Units	250,100	250,100	249,800	264,800
A0103 Traveller Accommodation Management	610,000	610,000	609,500	602,600
A0104 Estate Maintenance	100,000	100,000	100,000	100,000
A0199 Service Support Costs	1,592,600	1,592,600	1,621,800	1,634,900
A01 Maintenance & Improvement of LA Housing Units	9,420,800	9,420,800	9,188,400	9,232,400
A0201 Assessment of Housing Needs, Allocs. & Trans.	755,500	755,500	834,700	792,000
A0299 Service Support Costs	598,200	598,200	598,800	605,500
A02 Housing Assessment, Allocation and Transfer	1,353,700	1,353,700	1,433,500	1,397,500
A0301 Debt Management & Rent Assessment	831,200	831,200	913,700	895,600
A0399 Service Support Costs	560,500	560,500	598,100	606,500
A03 Housing Rent and Tenant Purchase Administration	1,391,700	1,391,700	1,511,800	1,502,100
A0401 Housing Estate Management	366,900	366,900	366,400	360,200
A0402 Tenancy Management	193,100	193,100	189,600	137,700
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	120,700	120,700	123,500	125,200
A04 Housing Community Development Support	680,700	680,700	679,500	623,100
A0501 Homeless Grants Other Bodies	3,572,700	3,572,700	1,562,600	3,685,800
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	255,300	255,300	240,200	244,000
A05 Administration of Homeless Service	3,828,000	3,828,000	1,802,800	3,929,800
A0601 Technical and Administrative Support	1,669,800	1,669,800	1,339,900	1,394,800
A0602 Loan Charges	4,066,700	4,066,700	4,166,600	4,117,200
A0699 Service Support Costs	782,100	782,100	737,000	746,200
A06 Support to Housing Capital Prog.	6,518,600	6,518,600	6,243,500	6,258,200

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Operations	7,884,800	7,884,800	7,274,000	6,847,000
A0702 Long Term Leasing	2,159,200	2,159,200	1,802,200	1,802,200
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	364,800	364,800	427,100	378,500
A07 RAS Programme	10,408,800	10,408,800	9,503,300	9,027,700
A0801 Loan Interest and Other Charges	1,527,100	1,527,100	1,967,800	1,334,600
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	215,100	215,100	221,800	224,600
A08 Housing Loans	1,742,200	1,742,200	2,189,600	1,559,200
A0901 Housing Adaptation Grant Scheme	1,073,600	1,073,600	1,155,600	1,073,300
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	175,000	175,000	175,000	175,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	62,500	62,500	62,500	62,500
A0999 Service Support Costs	369,200	369,200	366,800	372,100
A09 Housing Grants	1,680,300	1,680,300	1,759,900	1,682,900
A1101 Agency & Recoupable Service	107,400	107,400	182,500	144,800
A1199 Service Support Costs	99,700	99,700	139,700	121,100
A11 Agency & Recoupable Services	207,100	207,100	322,200	265,900
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	-	-	-	-
A12 HAP Programme	-	-	-	-
A Division Total	37,231,900	37,231,900	34,634,500	35,478,800

Table F - Income				
Division A - Housing and Building				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government	11,057,900	11,057,900	10,322,100	9,845,300
Other Grants & Subsidies	43,400	43,400	49,000	34,700
LPT Self Funding	5,008,700	5,008,700	-	-
Total Government Grants, Subsidies, & LPT	16,110,000	16,110,000	10,371,100	9,880,000
Goods & Services				
Rents from houses	14,427,600	14,427,600	13,922,900	13,984,500
Housing Loans Interest & Charges	356,700	356,700	401,100	409,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	290,300	290,300	279,000	297,100
Local Authority Contributions	-	-	-	-
Other income	1,912,600	1,912,600	1,820,100	1,964,000
Total Goods & Services	16,987,200	16,987,200	16,423,100	16,655,400
Division 'A' Total	33,097,200	33,097,200	26,794,200	26,535,400

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

B01 – B04: Roads Maintenance

The Roads Maintenance Section provides a quality road and footpath network for the citizens in the county, through the implementation of its annual Roads Programme. This programme of activity ensures a safe environment for pedestrians, cyclists and motorists, encourages smarter travel and supports and contributes to the local economy.

As some of the benefits of the economic recovery begin to impact positively on the Council's budget it has been possible to increase the budget for the road and footpath network in the 2016 Budget.

It is important to maintain our road and footpath network assets to avoid higher costs in the long term. The Council maintains 700 kilometres of road network and 1400km of footpaths.

The Roads Programme 2016 encompasses:

1. Maintenance and Improvement of National Primary Routes (N11/N31- NRA Funded)
2. Maintenance and Improvement of Regional and Local Roads (Funding transferred from DoTTaS to LPT in 2015)
3. Footpath Programme including Pavement Renewals
4. Road Restoration Programme
5. Winter Maintenance
6. Bridge Restoration Programme
7. Programme of Permanent Reinstatements of Water Excavations
8. Roads Control

In line with our commitment to health and safety, particularly relating to pedestrians, the cost involved in Traffic Management including Road Safety improvements is approximately 20% of the overall cost of the road works.

B05: Public Lighting Network

The Public Lighting Section manages 23,500 lights throughout the County.

From January to October 2015 public lighting activities included 4,380 works, including 1,100 lantern upgrades and installation of 200 columns, brackets and mini pillars.

Further development in the use of the GIS Public Lighting Asset Management System has been successfully implemented, particularly in the integration of claims and invoicing related to the individual tasks carried out by the Contractor.

Public Lighting is the largest user of electricity in the Council and thus is a critical factor in the council meeting the Government energy reduction target of 33% by 2020 and in order to meet this target, the Public Lighting Section is implementing a lantern Upgrade Programme, with resultant energy savings. This programme intensified in 2015 with the provision of on-going funding in the 2016 Budget and will continue through to 2020.

Investment in our public lighting network is vital, and maintenance expenditure is cyclical in nature, as the infrastructure has a limited life-span.

DLRCC will enter into a LED lantern purchase framework agreement in January 2016 with the other Dublin Local Authorities and Cork City Council, which will reduce lantern costs through economy of scale.

B06: Traffic Management & Improvement

The Traffic Section intends to provide the same level of service in 2016 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, safety programme) and NRA/DTTaS funding for low cost safety improvement measures.

The main elements of the traffic budget cover:

- Managing Traffic Signals contracts
- Maintenance of traffic signal network of 268 signals, 103 school warden solar-powered signage, 28 speed alert signage.
- Undertaking statutory obligations in advertising Temporary Road Closures
- Installation of statutory signage and lining (approximately 330 TAG requests annually);
- Implementation and delivery of minor traffic management works
- Matching funding for capital funded schemes / traffic management works;
- Implementation and delivery of Traffic Management;
- Works Service support costs to HSE environmental unit for noise planning.
- Cycling policy review and promotion;
- Regional Route Traffic Signal Maintenance to include 46 traffic signals, 43 units on CCTV network, 135 SCATS etc and supporting costs of DCC Intelligent Transport System (ITS);

B08: Road Safety Promotion & Education

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

- Provision of school warden services at 70 locations throughout the County.
- Promotion of Road Safety awareness in partnership with schools/colleges;
- The continuation of the Cycle Training Programme for 6th class children.

B09: Car Parking

Parking Section will continue to maintain the existing Pay and Display system. A programme of parking machine replacement is ongoing and will be continued through 2016.

The Council introduced a new online residents parking permit service during 2015 and to date some 750 residents permits have been issued online. This service will be continued in 2016.

The following Pay and Display schemes have been implemented to date in 2015:

- 1) Rockford Terrace, Dean's Grange Road
- 2) Dean's Grange Road Retail Area
- 3) St. Helen's Road, Booterstown

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

- 1) Sweetmount Park/The Laurels, Dundrum
- 2) Montpelier Place, Monkstown
- 3) Montpelier Manor, Monkstown
- 4) Grange Terrace, Dean's Grange Road

It is anticipated that residential areas in the vicinity of UCD may apply for parking control measures and Pay and Display during 2016, as UCD introduced a Permit Parking System on campus during 2015.

B10: Support to Roads Capital Programme

Roads capital programme will be concentrated on the roads infrastructural improvements required for the implementation of the Sandymount Framework Plan, i.e., continued development of the ESB Link Road and Bracken Road Extension. Preparation for interim works on Blackglenn Road will continue.

The major project in 2016 will be the completion of the Leopardstown Link Road Scheme.

B11: Agency Services

Roads Control

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

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	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	65,100	65,100	35,100	56,200
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	285,800	285,800	298,300	635,600
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	75,900	75,900	117,500	116,000
B01 NP Road - Maintenance and Improvement	426,800	426,800	450,900	807,800
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	56,800	56,800	42,200	25,200
B0304 Regional Road Bridge Maintenance	1,000	1,000	1,000	105,600
B0305 Regional Road General Maintenance Works	2,200,800	2,200,800	2,683,400	1,940,700
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	440,600	440,600	516,300	521,400
B03 Regional Road - Maintenance and Improvement	2,699,200	2,699,200	3,242,900	2,592,900

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	219,500	219,500	234,000	241,600
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	6,809,400	6,809,400	6,103,000	7,331,100
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,520,400	2,520,400	2,361,100	2,505,500
B04 Local Road - Maintenance and Improvement	9,549,300	9,549,300	8,698,100	10,078,200
B0501 Public Lighting Operating Costs	4,703,700	4,703,700	4,833,700	4,833,700
B0502 Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599 Service Support Costs	267,300	267,300	254,500	254,600
B05 Public Lighting	5,011,000	5,011,000	5,128,200	5,128,300
B0601 Traffic Management	74,000	74,000	74,000	74,000
B0602 Traffic Maintenance	1,478,800	1,478,800	1,536,400	1,376,800
B0603 Traffic Improvement Measures	1,735,600	1,735,600	1,731,800	1,698,700
B0699 Service Support Costs	868,300	868,300	939,100	955,600
B06 Traffic Management Improvement	4,156,700	4,156,700	4,281,300	4,105,100
B0701 Low Cost Remedial Measures	55,000	55,000	55,000	55,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	55,000	55,000	55,000	55,000
B0801 School Wardens	579,300	579,300	586,600	567,200
B0802 Publicity and Promotion Road Safety	38,000	38,000	36,900	36,100
B0899 Service Support Costs	542,400	542,400	481,200	465,000
B08 Road Safety Promotion & Education	1,159,700	1,159,700	1,104,700	1,068,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	355,900	355,900	316,600	336,600
B0902 Operation of Street Parking	1,109,000	1,109,000	1,007,400	1,078,200
B0903 Parking Enforcement	1,218,700	1,218,700	1,101,200	1,103,600
B0999 Service Support Costs	391,600	391,600	405,800	410,900
B09 Car Parking	3,075,200	3,075,200	2,831,000	2,929,300
B1001 Administration of Roads Capital Programme	969,300	969,300	799,200	774,900
B1099 Service Support Costs	630,500	630,500	573,000	585,400
B10 Support to Roads Capital Prog	1,599,800	1,599,800	1,372,200	1,360,300
B1101 Agency & Recoupable Service	439,000	439,000	594,200	432,500
B1199 Service Support Costs	212,400	212,400	213,000	216,500
B11 Agency & Recoupable Services	651,400	651,400	807,200	649,000
B Division Total	28,384,100	28,384,100	27,971,500	28,774,200

Table F - Income				
Division B - Road Transport & Safety				
	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
NRA	375,000	375,000	532,100	774,300
Environment, Community & Local Government	-	-	-	-
DTO	81,900	81,900	187,900	127,000
Other Grants & Subsidies	7,500	7,500	7,500	7,500
LPT Self Funding	3,497,500	3,497,500	-	-
Total Government Grants, Subsidies, & LPT	3,961,900	3,961,900	727,500	908,800
Goods & Services				
Parking Fines & Charges	5,900,000	5,900,000	5,678,700	6,064,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	286,200	286,200	270,100	287,700
Local Authority Contributions	-	-	187,300	-
Other income	864,100	864,100	589,700	997,200
Total Goods & Services	7,050,300	7,050,300	6,725,800	7,348,900
Division 'B' Total	11,012,200	11,012,200	7,453,300	8,257,700

C01/C02: Water Supply & Waste Water Summary

The Water Services (No.2) Act 2013 passed all stages in the Houses of the Oireachtas on 19th December 2013. The Act was signed into law on 25th December 2013 and transferred responsibility for the delivery of Water Services (excluding Surface Water) from Local Authorities to Irish Water.

The Act also provided for the establishment of Service Level Agreements between Irish Water and individual Local Authorities. The first Service Level Agreement is to last for up to 12 years from 1st January 2014 and was agreed and signed by DLR and IW in December 2013.

Under the SLA, DLR continues to provide water services on an agency basis for Irish Water and expenditure incurred by the Council in the provision of the service is recouped by Irish Water under the terms of the service level agreement.

As part of the SLA, DLR and Irish Water agrees an Annual Service Plan for the following year. The SLA includes a description of the services to be delivered by DLR to Irish Water and the costs to DLR of providing these services.

Investment in Infrastructure

In Dún Laoghaire-Rathdown the water supply system consists of almost 1,000 km of distribution pipes together with reservoirs, pumping stations and treatment works. The foul drainage supply system consists of approximately 500 km of foul/combined sewers, together with pumping stations and a Waste Water Treatment Plant.

The Council's functional area covers one of Ireland's older conurbations: much of the network is old and requires a high level of maintenance and repair, which leads to increased operational costs. Nevertheless, the quality remains among the best in the country and results of drinking water quality testing are regularly posted on the Council's website.

In 2015, water leakage averaged ~26% and further reduction will be difficult due to the poor condition of the older parts of the network.

IW is now the responsible agency for determining the national priorities in relation to the provision of funding for investment in infrastructure.

C03: Water Charges

Approximately 60 Megalitres is used in the county each day. Of this total demand approximately 20% is attributable to non-domestic customers who pay for this service by way of a Consolidated Water Charge, which incorporates a charge for wastewater services. Under the SLA Local Authorities continue to invoice and collect these charges on behalf of Irish Water.

The CER has indicated that the charging regime in place in 2013 for Water Services for Non-Domestic Customers would continue for the present. Consequently the consolidated charge remained at €2.28 per 1,000 litres in 2015 and 2016 in DLR.

Charging for Water and Drainage services to domestic users does not form part of the SLA

C04: Public Conveniences

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

C08: Surface Water Drainage

Dun Laoghaire Rathdown County has been impacted greatly by severe rainfall events over the past decade with the worst event occurring in October 2011. Climate change experts predict

that these severe rainfall events will worsen over the coming decades and also occur more frequently.

The Council, in conjunction with occasional funding from the Office of Public Works (OPW) is continuing to maintain and manage its surface water network of, streams, rivers and culverts in the county. The urbanised parts of the County are heavily culverted and thus have a finite capacity. Managing the flood risk associated with these culverts will become even more problematic in the future.

Water Services have completed a risk assessment of the most critical screens at the entrance to culverts. Screens blocked by debris were noted as the main cause of localised flooding in many locations during recent heavy rainfall events. Work has been completed on necessary screen upgrade work at critical locations including Loreto Park, Belarmine, Barclay Court, Ulster Terrace, and Pakenham Road environs.

The recently completed Kilbogget Park Attenuation Feasibility Study has indicated that this option may be of merit in alleviating downstream flooding. Further, more detailed modelling is now nearing completion and is indicating this option to be a viable alleviation measure. Additional work will take place in 2016 to determine if the benefits of the scheme will outweigh the costs, and thus attract OPW funding, and if so this project will be advanced without delay.

In November 2007, the EU Directive on the assessment and management of flood risks (2007/60/EC), usually called the Floods Directive, came into force. This directive requires that Member States undertake a Preliminary Flood Risk Assessment by December 2011 to identify areas of potentially significant flood risk and then for such areas to prepare flood maps and prepare flood risk management plans by December 2015. The requirements of the Floods Directive are closely aligned with some elements of the National Flood Policy as established after Government approval of the 2004 Report of the Flood Policy Review Group.

The National CFRAM (Catchment and Flood Risk Assessment and Management) Programme was initiated by the OPW in conjunction with the Local Authorities to implement some of the key recommendations of the Report of the Flood Policy Review Group. The Irish CFRAM programme is being carried out in parallel with similar programmes across the European Union. In particular, it was developed to prepare flood maps and flood risk management plans, focusing on areas where the risk is understood to be most significant. Draft Flood maps were issued in March 2015 but the Statutory Consultation process, after which the maps will be adopted, is not now expected until 2016. The process of the preparation of the Flood Risk management Plans (FRMPs) has commenced.

The OPW is the lead agency for flood risk management in Ireland and is the national competent authority for the EU Floods Directive. OPW works in close partnership with all Local Authorities in delivering the objectives of the CFRAM Programme.

Implementation of the requirements EU Floods Directive is being coordinated with the requirements of the EU Water Framework Directive and the current River Basin Management Plans. The Programme is also being undertaken with close cross-border coordination.

The Water Pollution Control Section is engaged in a variety of regular inspections required under the legislative obligations placed upon the Council by the Water Services Acts 2007 to 2014, the Water Pollution Act 1977 (amended 1990) and the Water Framework Directive. These activities involve licensing of trade effluent discharges (including Fats Oils and Grease from food service establishments) to sewers and to waters, monitoring water quality in all the county's streams, domestic wastewater treatment inspections, farm inspections, inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters and investigation of water pollution events. A particular focus for 2016 will be investigating and

mitigating the impact of the foul sewer network (both private and public) on the streams and coastal waters of the eastern part of the county.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	4,292,400	4,292,400	4,315,600	4,101,100
C0199 Service Support Costs	1,792,200	1,792,200	1,722,600	1,671,900
C01 Water Supply	6,084,600	6,084,600	6,038,200	5,773,000
C0201 Waste Plants and Networks	2,144,300	2,144,300	2,318,900	2,034,900
C0299 Service Support Costs	874,000	874,000	1,256,200	650,000
C02 Waste Water Treatment	3,018,300	3,018,300	3,575,100	2,684,900
C0301 Debt Management Water and Waste Water	306,300	306,300	309,100	300,100
C0399 Service Support Costs	222,100	222,100	210,500	212,500
C03 Collection of Water and Waste Water Charges	528,400	528,400	519,600	512,600
C0401 Public Conveniences	81,700	81,700	81,700	81,700
C0499 Service Support Costs	5,300	5,300	6,700	4,700
C04 Public Conveniences	87,000	87,000	88,400	86,400
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	10,000	10,000	2,100	10,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	10,000	10,000	2,100	10,000
C0601 Technical Design and Supervision	171,100	171,100	290,900	231,100
C0699 Service Support Costs	147,100	147,100	184,400	181,700
C06 Support to Water Capital Programme	318,200	318,200	475,300	412,800
C0701 Agency & Recoupable Service	-	-	-	22,000
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	22,000

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	3,273,900	3,273,900	2,791,500	2,850,300
C0899 Local Authority Service Support Costs	324,000	324,000	-	703,400
C08 Local Authority Water and Sanitary Services	3,597,900	3,597,900	2,791,500	3,553,700
C Division Total	13,644,400	13,644,400	13,490,200	13,055,400

Table F - Income				
Division C - Water Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government	10,000	10,000	-	10,000
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	10,000	10,000	-	10,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	276,400	276,400	261,900	278,900
Irish Water	9,594,100	9,594,100	10,164,700	9,353,000
Local Authority Contributions	-	-	-	-
Other income	176,400	176,400	198,400	263,500
Total Goods & Services	10,046,900	10,046,900	10,625,000	9,895,400
Division 'C' Total	10,056,900	10,056,900	10,625,000	9,905,400

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

Planning & Development Department

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

The meeting of statutory obligations in all areas including development management, enforcement and building control is a key priority for the Planning Department.

D01: Forward Planning

The cost of preparing the Draft County Development Plan 2016-2022 has increased significantly due to the number of elected members and the detail required in the document itself. The Draft Plan will be adopted in early 2016.

The future workload generated for Forward Planning relates to Local Area Plans which are now required to be supported by Strategic Environmental Assessments and Appropriate Assessments for which provision has been included. Additional costs may arise also relating to flood risk assessments. Other work commitments include the Climate Change Adaptation Strategy, Planning Guidelines and the Dublin Bay Recreational Feasibility Study.

D02: Development Management

The Planning Department continues to provide a same-day validation service every Thursday which contributes to maintaining one of the highest validation rates (94%) in the country. Planning will also be engaged in the development of technologies progressing towards E-Planning applications.

A draft Section 48 Development Contribution Scheme has been prepared and is currently on public display, and following consideration of the Chief Executive's report on submissions, will be considered for adoption by the elected members with or without amendments. The current scheme expires at the end of 2015.

The Planning Department made the 3rd highest number of decisions (2nd highest in the Dublin area) in the country in 2014 and has experienced a 160% increase in the number of residential units applied for during 2015 when compared to the same period in 2014. It is anticipated that the level of planning applications in 2016 will continue or exceed 2015 levels at approximately 1330 applications.

D03: Enforcement

The total number of enforcement cases under investigation as at 30/9/15 is 221 which represents a 28% increase on the same period in 2014. It is anticipated that the level of cases will increase in 2016 given an increase of 7% in the number of developments commencing to date in 2015.

D07: Taking in Charge

It is expected that the Taking In Charge procedure will commence in respect of 5/6 developments before the end of year. There are currently 9 developments on the Taking In Charge list under consideration.

Maintaining the Register of Unfinished Housing Developments (UHDs) and continued monitoring of same remains a priority for the Planning Department. The number of UHDs was reduced to 9 in 2015.

D06: Community Department

Local Community Development Committee D0601

The Council has formally resolved to establish the LCDC, and has approved the membership of the committee. The LCDC meets six times per year. LCDC has oversight and management responsibilities for the SICAP contract for Dún Laoghaire Rathdown and has secured a Programme Implementer for 2015 – 2017. The DLR LCDC is at an advanced stage in developing the community elements of the DLR Local Economic and Community Plan. The DLR LCDC is also involved in the development and roll out of the Dublin LEADER Programme which is being led by Fingal LCDC.

Public Participation Network D0601

The Dún Laoghaire Rathdown Public Participation Network (PPN) has been formally established and has held a number of plenary meetings. The PPN has elected representatives onto the SPC and LCDC structures and are currently working on the development of their work plan. Additional funding has been provided in the 2016 Budget to support and enhance the workings of the PPN.

The DLR PPN is the county register of community & Voluntary organisations in Dún Laoghaire Rathdown and will be the main structure through which the Council will consult with community and voluntary groups.

Age Friendly County D0601

The Council has already adopted the Dublin Declaration 2013 and has committed to become an age friendly County. An Age Friendly Alliance has been established to oversee the development of an Age Friendly Strategy for Dún Laoghaire Rathdown.

A process of county wide consultation has taken place as part of developing the Age Friendly Strategy and a Service provider's forum has also been established to assist with the implementation of the Strategy.

D04/D05/D09: Economic Development & Tourism

The increasing role of Council to support local economic development as well as to play an active role in collaborative actions to promote the Dublin Region economy is reflected in the 2016 Budget. As per the Council's corporate goals, there will be a continuing focus to promote and develop tourism within the County as part of the wider Dublin region.

Priorities

1. Support the promotion of local business areas (town/village centres) that includes:
 - a. The management of spaces and facilities to create temporary retail opportunities – Dún Laoghaire Pop-up Shop and dlr Design Gallery – D0404
 - b. Incentives to improve shop fronts and vacant shop incentive scheme – D0905
2. Promote the marketing and development of local tourism products and activities that includes:
 - a. Development of pedestrian wayfinding signage– D0501
 - b. The management of a Tourist Information Centre – D0501
 - c. The implementation of the Dublin Region Tourism Promotion Strategy – D0501
3. Coordinate economic development initiatives at local and regional level that includes:
 - a. The implementation of the actions arising from the development of the Council's first Local Economic and Community Plan (LECP) – D0905
 - b. Supporting the functions of the new Economic Development & Enterprise Strategic Policy Committee – D0905

- c. Supporting initiatives in the Dublin Region such as Smart Dublin and Dublinked – D0501

Major changes for 2016

Our work plan is being guided by the extensive public and business consultations that were part of the development of the Local Economic and Community Plan. The implementation of a 6-year Local Economic & Community Plan from 2016 will guide future development of the local economy in the County as well as its integrated role in the Dublin Region economy.

We intend to carry out an analysis of key business statistics to inform decisions and improve business engagement, and to identify evolving areas of sectoral potential and opportunity, including in knowledge-based and creative sectors.

We plan to initiate the process for preparing a DLR Tourism Development Strategy in conjunction with relevant stakeholders.

D0901 Business Support Grants

There is a €100,000 provision in 2016. This provision is an opportunity for ratepayers to apply for funding that will encourage innovation and entrepreneurship. The added value from this initiative cannot be underestimated. This initiative receives a very positive response from business and improves working relationships with business.

Under the 2015 DLR Grant Scheme, 38 applications for Business Area Promotion Grants were received, of which 17 were awarded funding.

D08: Building Control

Building Control received the third highest number of Commencement Notices in the country and it is anticipated that this increased level of activity will continue during 2016.

D09: Local Enterprise Office

The Local Enterprise Office Dún Laoghaire-Rathdown (LEO dlr) was established on April 15th 2014 following the dissolution of the County Enterprise Board network. LEO DLR is part of Dún Laoghaire-Rathdown County Council and is now based in Council Offices, Dún Laoghaire.

The enterprise functions of LEO DLR are primarily funded by Enterprise Ireland as per the Service Level Agreement between Dún Laoghaire-Rathdown County Council and Enterprise Ireland and the Budget for 2016 reflects these arrangements.

Priorities

1. Deliver a first stop service for local businesses who want to start or to grow their businesses in the County that includes:
 - a. Business Information and Advisory Services– D0906
 - b. Enterprise Support Services– D0906
 - c. Entrepreneurship Support Services– D0906
 - d. Local Enterprise Development Services– D0906
2. Promote enterprise and entrepreneurship with initiatives that include:
 - a. Programmes in primary and secondary schools and third level institutions – D0905 and D0906
 - b. Enterprise competitions and awards – D0906
 - c. Online enterprise information and marketing of LEO DLR services – D0906

Major changes for 2016

Our work plan is being guided by actions arising from the development of the Council's Local Economic & Community Plan, as well as national enterprise policies.

We will continue to promote the Local Enterprise Office DLR as the 'First-Stop-Shop' for access to business information and supports for micro and other new enterprises in the County.

The LEO intends to run an Enterprise Week in Spring 2016 in collaboration with other business associations, stakeholders and dlr Chamber to promote local businesses in the County and encourage entrepreneurship.

D10: Property Management

This provision is in respect of the properties managed by the Council's Property Section and includes funding to enable the upgrade works on some properties prior to reletting.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,333,100	1,333,100	1,377,100	1,371,400
D0199 Service Support Costs	769,700	769,700	747,800	763,100
D01 Forward Planning	2,102,800	2,102,800	2,124,900	2,134,500
D0201 Planning Control	2,742,900	2,742,900	2,708,800	2,612,300
D0299 Service Support Costs	1,884,100	1,884,100	1,839,000	1,869,400
D02 Development Management	4,627,000	4,627,000	4,547,800	4,481,700
D0301 Enforcement Costs	362,400	362,400	455,300	430,900
D0399 Service Support Costs	304,600	304,600	317,900	321,200
D03 Enforcement	667,000	667,000	773,200	752,100
D0401 Industrial Sites Operations	209,000	209,000	237,500	214,700
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	68,900	68,900	99,400	88,100
D0499 Service Support Costs	80,900	80,900	87,200	88,300
D04 Industrial and Commercial Facilities	358,800	358,800	424,100	391,100
D0501 Tourism Promotion	306,500	306,500	251,500	291,800
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	1,600	1,600	1,600	1,500
D05 Tourism Development and Promotion	308,100	308,100	253,100	293,300
D0601 General Community & Enterprise Expenses	1,425,300	1,425,300	432,000	1,166,400
D0602 RAPID Costs	59,100	59,100	55,600	35,200
D0603 Social Inclusion	88,500	88,500	88,200	102,200
D0699 Service Support Costs	228,100	228,100	195,500	198,500
D06 Community and Enterprise Function	1,801,000	1,801,000	771,300	1,502,300
D0701 Unfinished Housing Estates	500	500	10,000	10,000
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	500	500	10,000	10,000

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs	587,300	587,300	588,900	585,800
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	405,200	405,200	382,300	389,400
D08 Building Control	992,500	992,500	971,200	975,200
D0901 Urban and Village Renewal	400,000	400,000	400,000	400,000
D0902 EU Projects	158,500	158,500	240,800	216,200
D0903 Town Twinning	3,000	3,000	3,000	3,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	616,900	616,900	1,422,000	512,400
D0906 Jobs, Enterprise & Innovation	1,443,800	1,443,800	1,217,000	1,319,800
D0999 Service Support Costs	460,100	460,100	284,400	289,000
D09 Economic Development and Promotion	3,082,300	3,082,300	3,567,200	2,740,400
D1001 Property Management Costs	479,500	479,500	526,600	553,500
D1099 Service Support Costs	312,900	312,900	308,300	313,200
D10 Property Management	792,400	792,400	834,900	866,700
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	151,300	151,300	164,600	152,200
D1103 Conservation Grants	-	-	200,000	-
D1199 Service Support Costs	93,400	93,400	88,900	90,400
D11 Heritage and Conservation Services	244,700	244,700	453,500	242,600
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	14,977,100	14,977,100	14,731,200	14,389,900

Table F - Income				
Division D - Development Management				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Environment, Community & Local Government	972,700	972,700	-	700,900
Jobs, Enterprise and Innovation	833,800	833,800	1,117,000	715,800
Other Grants & Subsidies	78,600	78,600	292,500	79,000
Total Government Grants, Subsidies, & LPT	1,885,100	1,885,100	1,409,500	1,495,700
Goods & Services				
Planning Fees	751,500	751,500	852,700	673,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	283,700	283,700	275,300	293,200
Sale/leasing of other property/Industrial Sites	240,100	240,100	113,100	116,100
Local Authority Contributions	16,000	16,000	-	36,300
Other income	916,400	916,400	522,000	1,065,400
Total Goods & Services	2,207,700	2,207,700	1,763,100	2,184,000
Division 'D' Total	4,092,800	4,092,800	3,172,600	3,679,700

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

E01: Landfill Operations and Aftercare

There are provisions made for repayment of loan charges relating to the construction of the Ballyogan Recycling Park and Baling station and also for the remediation of the closed landfill at Ballyogan. South Dublin County Council and Dublin City Council contribute to these costs.

E02: Recovery and Recycling Facilities Operations

The Council provides recycling services to domestic users by way of 36 bring banks, 2 local recycling centres (Eden Park & Shanganagh) and the Ballyogan Recycling Park. Income is provided by sales of materials, gate charges at Ballyogan, Repak and support from the DoECLG via the Environment Fund.

The current contract for Ballyogan Recycling Park was tendered in 2010 and has been retendered for 2016, following an examination of these tenders the contract costs are likely to increase by up to €150K. The gate fee for a car delivering green waste will be increased from €7 to €8 which will increase the overall gate income by €50K. All other gate fees at BRP will remain unchanged.

E03: Waste to Energy Facilities Operations

The Dublin Waste to Energy project is a Public Private Partnership between the four Dublin Local Authorities and Covanta. Construction activities for the facility resumed in October 2014. A loan was drawn down in 2014 to finance dlr's portion of the project and provision for repayment is included in the Budget.

E0501 & E0502 Litter Section

The Litter Wardens employed by the Council enforce the Litter Pollution Acts and other litter control measures in the County. Their duties include investigating illegal dumping, fly posting, abandoned vehicles, assisting local resident associations with clean ups and issuing fines for littering offences. A total of 557 litter fines were issued in 2014 and to 30th September 2015 a sum of 283 fines have been notified.

The graffiti removal programme continued in 2015 with a budget of €49,000. The budget for graffiti removal will remain at €49,000 for 2016. The Council will continue to encourage and assist local communities/resident groups to tackle the problem of graffiti in their areas.

E0503: Environmental Awareness

The Environmental Awareness Officer works closely with schools to promote environmental awareness and recycling and supports school projects such as green schools and environmental art competitions. The Environmental Awareness Officer also liaises with community groups and the public generally. Resident associations are assisted with clean ups and are encouraged to deal with litter problems in their areas.

In 2015, there were 30 entries in the Tidy Schools competition and 34 entries in the Tidy Districts competition. Additionally, 100% of secondary schools and 97% of primary schools in the County participate in the Green Schools Programme.

Under the DLR Grant Scheme, 14 applications for Environment (Sustainable Communities) Grant were received, of which 11 were awarded funding.

Dog Fouling Awareness Audio Devices were installed in the following locations: Seapoint Walkway, Killiney Hill Park, Marlay Park and Cabinteely Park. An average reduction of 67% in dog fouling was achieved across the 4 locations. Consideration will be given to extending this initiative to other locations in 2016.

E0503: Green Business

The Council supports businesses to participate in the Merit Programme to reduce water, waste and energy costs by subventing their cost to join the programme and mentoring them to achieve environmental certification irrespective of size or sector.

Companies and organisations that operate to the highest environmental standards in the county are honoured annually in the Envirocom Awards now in their ninth year, which are organised by DLR Chamber supported by the Council which is also represented on the judging panel.

The Green Business Officer provides on-going waste management advice and support to organisations and in collaboration with the Environmental Protection Agency and the Sustainable Energy Authority of Ireland seeks to improve the carbon footprint of all businesses and public bodies and their supply chains operating in the county.

E06: Cleansing Section

The Cleansing section of Dún Laoghaire-Rathdown County Council employs 56 staff. The Cleansing Section provides a regular sweeping of the roads and footpaths, gully cleaning services, weed killing and litter bin servicing throughout the county. A seven day operation was introduced in October 2011 for the cleansing of town centres. This extended service provides a litter bin emptying service in town centres, beach cleaning, town centre sweeping and collection of illegally dumped material.

E0602 Solar Powered Compacting Litter Bin Project

The litter bin stock throughout the county was upgraded in 2014/2015 with new solar powered compactor litter bins. As these bins have a compactor inside the bin, the capacity of the bin is 6 times the capacity of the old bins. These bins notify the Cleansing Section when they are 60% full and emptying is organised as required.

This upgrade allows the litter bin emptying service to be provided throughout the county with a 75% reduction in the fleet and a 60% reduction in the staff. While the number of litter bins has been reduced by 18%, the capacity of the service has increased fivefold. The new bins are financed through savings in the service and income from advertisement panels on the bins.

E07: Waste Regulations, Monitoring and Enforcement

The Enforcement Unit monitors and enforces compliance with waste legislation as well as regulations governing air and noise pollution.

The establishment of the Eastern-Midlands Regional Waste Management Office and proposed Regional Enforcement Office will see greater co-ordination of enforcement actions across the region. Through its R.M.C.E.I. (Recommended Minimum Criteria for Environmental Inspections) Plan, the Waste Enforcement Unit, will implement an annual Inspections Programme to ensure regulatory compliance by all relevant businesses and householders in the county. The R.M.C.E.I. Plan will compliment Regional enforcement priorities.

In 2014, 200 complaints in respect of illegal dumping, air pollution and noise pollution were investigated, 844 environmental inspections were carried out and 437 premises were subject to permits/licences.

July 2016 will see the introduction of *Pay-by-Weight* for household waste. All service providers operating in the County have already complied with governing legislation by adapting their fleet of waste collection vehicles to measure and record the weights of waste collected. *Pay-by-Weight* will apply to each bin/waste type.

Priority action areas for 2016 will remain much the same as pertained in 2015 and include:

- Food Waste (both commercial and domestic) where the Council will use a combination of its own Waste Bye-laws and the Food Waste Regulations to achieve compliance.

- Fly-tipping, Disposal of Waste by Burning and illegal waste collection (man-with-a-van).
- The storage, distribution and sale of Solid and Specified Fuels.
- Investigation and resolution of environmental complaints.

A combination of awareness raising, roadside vehicle checkpoints, surveillance, site inspections, statutory notice and prosecutions as well as enforcement co-ordination with an Garda Síochána, Revenue Commissioners, neighbouring Local Authorities and other agencies will be used to ensure compliance with the various statutory requirements.

E08: Waste Management Planning

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

E09: Cemeteries

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

Income from the sale of plots in 'The Garden' Deansgrange will continue to be utilised for building restoration projects in the cemetery and the automation of cemeteries records. It is anticipated that the automation of the cemetery records and the introduction of a computerised cemetery management system will be completed by the Spring of 2016.

Internment fees will increase by €80 to €980 during 2016 resulting in an increase of €40,000 in associated income.

E11: Operation of Fire Service

The Fire Brigade Service in Dún Laoghaire Rathdown is provided by Dublin City Council pursuant to an agreement under Section 59 of the Local Government Act 1955. The charge is an apportioned cost based on a combination of property valuation and population in each of the local Authorities involved.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	2,748,900	2,748,900	2,791,500	2,770,500
E0102 Contribution to other LAs - Landfill Facilities	420,000	420,000	420,000	358,400
E0103 Landfill Aftercare Costs	1,642,700	1,642,700	1,642,600	1,642,600
E0199 Service Support Costs	109,100	109,100	110,200	107,200
E01 Landfill Operation and Aftercare	4,920,700	4,920,700	4,964,300	4,878,700
E0201 Recycling Facilities Operations	1,082,900	1,082,900	956,800	953,200
E0202 Bring Centres Operations	399,300	399,300	377,000	392,200
E0204 Other Recycling Services	-	-	10,200	-
E0299 Service Support Costs	383,800	383,800	341,900	345,500
E02 Recovery & Recycling Facilities Operations	1,866,000	1,866,000	1,685,900	1,690,900
E0301 Waste to Energy Facilities Operations	867,400	867,400	992,000	877,300
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	867,400	867,400	992,000	877,300
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	500	500	500	500
E0499 Service Support Costs	342,700	342,700	493,500	446,500
E04 Provision of Waste Collection Services	343,200	343,200	494,000	447,000
E0501 Litter Warden Service	855,100	855,100	912,800	862,100
E0502 Litter Control Initiatives	49,000	49,000	49,000	49,000
E0503 Environmental Awareness Services	149,100	149,100	154,100	149,300
E0599 Service Support Costs	610,800	610,800	543,400	550,400
E05 Litter Management	1,664,000	1,664,000	1,659,300	1,610,800

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service	4,331,400	4,331,400	4,288,700	4,368,500
E0602 Provision and Improvement of Litter Bins	342,500	342,500	342,500	342,500
E0699 Service Support Costs	1,095,800	1,095,800	1,014,200	1,032,500
E06 Street Cleaning	5,769,700	5,769,700	5,645,400	5,743,500
E0701 Monitoring of Waste Regs (incl Private Landfills)	168,700	168,700	260,400	199,000
E0702 Enforcement of Waste Regulations	182,300	182,300	278,000	213,000
E0799 Service Support Costs	278,100	278,100	333,400	338,800
E07 Waste Regulations, Monitoring and Enforcement	629,100	629,100	871,800	750,800
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	79,200	79,200	25,000	25,000
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	79,200	79,200	25,000	25,000
E0901 Maintenance of Burial Grounds	1,443,400	1,443,400	1,434,700	1,436,400
E0999 Service Support Costs	649,900	649,900	554,400	582,600
E09 Maintenance of Burial Grounds	2,093,300	2,093,300	1,989,100	2,019,000
E1001 Operation Costs Civil Defence	87,000	87,000	87,000	87,000
E1002 Dangerous Buildings	104,600	104,600	124,600	119,900
E1003 Emergency Planning	25,000	25,000	25,000	25,000
E1004 Derelict Sites	27,300	27,300	22,200	27,600
E1005 Water Safety Operation	95,800	95,800	86,300	89,200
E1099 Service Support Costs	146,300	146,300	132,700	130,700
E10 Safety of Structures and Places	486,000	486,000	477,800	479,400
E1101 Operation of Fire Brigade Service	14,330,100	14,330,100	14,015,000	13,972,900
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,300	2,300	1,100	1,100
E11 Operation of Fire Service	14,332,400	14,332,400	14,016,100	13,974,000

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	-	-	-	-
E1302 Licensing and Monitoring of Air and Noise Quality	68,800	68,800	61,800	61,800
E1399 Service Support Costs	4,600	4,600	6,300	6,100
E13 Water Quality, Air and Noise Pollution	73,400	73,400	68,100	67,900
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E Division Total	33,124,400	33,124,400	32,888,800	32,564,300

Table F - Income				
Division E - Environmental Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Community & Local Government	464,000	464,000	625,000	524,000
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	464,000	464,000	625,000	524,000
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	269,100	269,100	253,600	270,100
Landfill Charges	-	-	-	-
Fire Charges	200,000	200,000	120,000	190,000
Local Authority Contributions	2,610,100	2,610,100	2,641,000	2,624,500
Other income	4,050,400	4,050,400	4,187,100	3,948,800
Total Goods & Services	7,129,600	7,129,600	7,201,700	7,033,400
Division 'E' Total	7,593,600	7,593,600	7,826,700	7,557,400

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

F02 Operation of Library and Archival Service

F0201 Library Service Operations

In 2016, dlr Libraries will start to implement the new Library Development Plan. The Library Service will also build on the successes of dlr LexIcon. It continues to attract footfall in the order of 1,500 per day and has clearly established a presence in the local community and beyond. An exciting cultural programme for dlr LexIcon and the branch libraries is also planned for 2016.

Sierra, the new national library management system was implemented in 2015; 2016 will see the completion of the project, with further developments to ensure that it offers a vibrant and dynamic service to the public. Staff will continue to explore the potential of the system, finding new ways to work and deliver an innovative service to the public. We will work with colleagues across the country to deliver a shared catalogue for all Irish public Libraries.

F0204 Purchase of Books, Cds etc.

dlr Libraries will respond to the needs of the public by providing a comprehensive, diverse and relevant library collection throughout the branch network and online.

F03: Outdoor Leisure Areas

F0301 Parks

The Parks Service is responsible for the management and maintenance of circa 1000 hectares of green space throughout the County which includes a diversity of ecosystems, natural and built heritage and recreational facilities.

The Parks Service will continue the established quality of maintenance of the local parks and open spaces. These facilities provide a much used and valuable amenity for thousands of residents and visitors to the County and in recognition of this the budget has been substantially increased in 2016 which will further enhance the service provided by the Parks Department countywide during 2016. Increased budgets have also been provided in 2016 for playground and the maintenance of playing pitches.

Our staff intend to improve the presentation of our Flagship Parks (The People's Park and Seafront, Dun Laoghaire, Marlay House and Demesne, Killiney Hill Park, Cabinteely House and Park, Blackrock Park) where visitors can experience excellence in horticulture and the distinctive heritage of the county.

It is anticipated as in previous years that substantial levels of tree work, will be undertaken. Additional provision has been made in the 2016 Budget to conduct a tree survey while will be instrumental in the delivery of a more robust tree maintenance and replacement programme.

F0303 Beaches

The beaches are maintained 7 days a week and these works include beach cleaning, bin emptying and small repair works. There is also a lifeguard service provided from the start of June to the middle of September at Seapoint, Killiney and Sandycove.

F04: Community, Sport & Recreational Development

Community Department

The Community Development Section has been working with communities to identify and meet their needs in addition to building capacity at a local level. The Community Grants Scheme

continues to support communities with much needed funding for activities, equipment and development. In 2015 over 340 applications were received and €187,706 of funding awarded to community groups.

We continued to support our Community Facilities and promoted the roll out of the Good Governance training. 2015 saw the official re-opening of Park House and Patrian Villas, the continuing construction of the Samuel Beckett and the progression of extensions to Ballybrack Project Centre and Sallynoggin. This programme will continue to be developed in 2016.

Estate Management will continue to develop the County Fora and strengthen the process into 2016.

F0404 - Sports Development

With the funding provided, the Sports Development Office will continue to deliver and develop a County Wide Sports Development Programme in 2016, which will incorporate specific provision for Women in Sport & Youth at risk. Approximately 1,200 participants are involved in our directly and indirectly provided Sports Development activities per week.

There is also provision for a collaborative programme of work with the Leinster Rugby, FAI, DLR Leisure Services and continued expansion of the Football in the Community Programme delivered in association with UCD F.C. and UCD Waves (formerly DLR Waves).

In 2015, under the DLR Grant Scheme, 22 applications were received of which 14 were granted funding.

F0404 - Local Sports Partnership

In 2016 the LSP will, in line with its Strategic Plan, continue to (i) provide information on sport and physical activity in DLR, (ii) roll out training for sports volunteers, (iii) act as a coordinating body for sport in the county (iv) deliver Irish Sports Council national programmes and (v) roll out a limited number of programmes & events for targeted groups.

The highlights of the 2015 programme were the dlr Community 5k, which saw over 1,000 participants again this year; a seminar for 140 primary school teachers on Supporting Physical Education & Activity; over 400 sports volunteers included in a range of training workshops; cycling and walking events; research on participation in the County; programmes and training to promote activity among those with a disability.

F05 Operation of Arts Programme

F0501 Administration of the Arts Programme

In 2016 the Arts Programme will provide a series of countywide art projects for Primary Schools, a series of Arts and Health projects in partnership with the HSE, continue our music development residencies and introduce our first storyteller in residence. The development of the County Collection and our Public Art programme is also supported.

Subventions to the Pavilion Theatre, Mill Theatre and Dance Theatre of Ireland provide for a rich cultural life throughout the County. This funding subsidizes the operation of these Centres and provides for local access to quality Theatre, Music, Opera, Dance and Film for those living in, working in and visiting the County.

The Grainstore, dlr's Youth Arts Facility, facilitates over 30,000 visits by children and young people a year, allowing for active involvement in the arts. In addition to supporting local cultural organisations as a rental facility, the Grainstore is programmed by young people for their peers in various different art-forms.

The Arts Grants Scheme provides direct support to individual artists, groups and organisations to create and present their work in dlr. It also supports the professional development of our

strong local arts sector. Arts Access Grants ensure equal access to arts provision for targeted young people and older persons.

The 2016 budget includes a new provision for a Visual Artist in Residence funded by the Arts Council.

F0504 Heritage & Biodiversity

A new Heritage Plan 2013-2019: *Contributing Towards Quality of Life* was adopted by the Council. This document will continue to guide the Council's heritage strategy for the next five years. The main areas of activity will be communicating the story of our heritage, caring for and managing our heritage and increasing the level of community involvement with our heritage.

The Summer of Heritage Programme was in its seventh year of operation. In 2015 there were twenty-five attractions and nearly 12,000 visitors (there have been over 35,000 visitors since its inception). A conservation plan for Carrickmines Castle was completed.

In 2015, under the DLR Grant Scheme, 12 heritage projects were granted funding.

F0505 DLR Events, Festivals & Concerts

The Mountains to Sea dlr Book Festival programme will take place in March 2016 with over 50 events featuring writers from both Ireland and abroad. The key objective is to host a high quality festival that has at its core the celebration of books and writing and to provide a meaningful engagement between authors, participants and readers of all ages. Confirmed high-lights include writer and TV personality Michael Parkinson, poet, Paul Muldoon and children's author Holly Webb.

The dlr LexIcon cultural programme will see the further development of the County's Municipal Gallery with six exhibitions of local and international interest and an accompanying learning programme to provide access points for all visitors. Additionally, a developing programme of residencies, courses, classes and professional development will be programmed in the many cultural spaces within dlr LexIcon, including the Studio space.

F0505 - DLR Events

The 2015 DLR Events programme provided a wide range of events catering to many different interests and abilities, covering every electoral ward. The programme aims to have a free event each month of the year for the County's residents. There were 8 events produced by DLR Events in 2015. In addition, 32 grants were paid under the DLR Grants Scheme for Event/Festival Grants to aid in the running of local events.

Provision has been made in the 2016 Budget to implement initiatives designed to increase footfall in commercial areas. This is a new and further support aimed at increasing economic activity in the county.

F06: Agency Services

The Council, through its Community Development Section, in 2015 sponsored 3 C.E. Schemes based in Loughlinstown, Ballyogan/ Mounttown and Loreto/Nutgrove, supporting community projects throughout the County. These schemes provide valuable work and training opportunities for 130 individuals in addition to providing a vital service within communities based on a strong demand.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	13,100	13,100	-	16,300
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	-	-	-	-
F01 Leisure Facilities Operations	13,100	13,100	-	16,300
F0201 Library Service Operations	4,981,400	4,981,400	4,545,800	4,961,700
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc	576,600	576,600	576,600	576,700
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	2,627,000	2,627,000	2,495,000	2,511,300
F02 Operation of Library and Archival Service	8,185,000	8,185,000	7,617,400	8,049,700
F0301 Parks, Pitches & Open Spaces	8,831,800	8,831,800	8,037,600	8,323,200
F0302 Playgrounds	84,700	84,700	30,000	57,400
F0303 Beaches	218,800	218,800	209,100	208,900
F0399 Service Support Costs	2,904,100	2,904,100	2,894,200	2,948,100
F03 Outdoor Leisure Areas Operations	12,039,400	12,039,400	11,170,900	11,537,600
F0401 Community Grants	706,900	706,900	696,700	732,700
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	750,000	750,000	689,500	728,700
F0404 Recreational Development	753,500	753,500	715,600	719,800
F0499 Service Support Costs	469,400	469,400	457,800	462,700
F04 Community Sport and Recreational Development	2,679,800	2,679,800	2,559,600	2,643,900
F0501 Administration of the Arts Programme	1,647,100	1,647,100	1,606,400	1,416,300
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	653,600	653,600	645,400	828,500
F0505 Festivals & Concerts	1,109,600	1,109,600	919,900	904,800
F0599 Service Support Costs	415,500	415,500	395,500	407,900
F05 Operation of Arts Programme	3,825,800	3,825,800	3,567,200	3,557,500

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service	1,735,200	1,735,200	1,735,200	1,735,200
F0699 Service Support Costs	11,100	11,100	13,800	13,400
F06 Agency & Recoupable Services	1,746,300	1,746,300	1,749,000	1,748,600
F Division Total	28,489,400	28,489,400	26,664,100	27,553,600

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	1,747,000	1,747,000	1,700,100	1,747,000
Environment, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	84,500	84,500	64,500	74,500
Other Grants & Subsidies	588,600	588,600	560,900	594,600
Total Government Grants, Subsidies, & LPT	2,420,100	2,420,100	2,325,500	2,416,100
Goods & Services				
Recreation/Amenity/Culture	258,500	258,500	326,400	242,900
Library Fees/Fines	99,000	99,000	180,000	114,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	447,300	447,300	426,200	453,900
Local Authority Contributions	-	-	-	-
Other income	1,338,300	1,338,300	1,449,300	1,883,600
Total Goods & Services	2,143,100	2,143,100	2,381,900	2,695,200
Division 'F' Total	4,563,200	4,563,200	4,707,400	5,111,300

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

G04: Veterinary Services

Under the Control of Dogs Act, 1986, the Council has the power to collect and impound stray dogs. The Council will also accept dogs from owners wishing to surrender their dogs. The Dog Warden is engaged in a programme of licence checks on an ongoing basis throughout the county.

The number of current dog licences is 6,730. In accordance with the Local Government Efficiency review Group recommendations; it is proposed to establish a National Dog Licence Database as part of the Veterinary Shared Service Implementation Plan and provision has been made for the Council's participation in the service in the 2016 budget.

G05: Educational Support

Education

The 2011/2012 academic year was the last year in which the Council accepted Student Grant applications from new applicants. Starting in the 2012/2013 academic year all new applications were to be submitted to Student Universal Support Ireland (SUSI). The budget has been reduced to €40,000 all of which, save for a sum of €6,700, is recoupable from the Department of Education and Skills.

There are approximately 20 students still in receipt of a grant from the Council.

G0506 Residential Homes/Special Schools

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

G0507 School Meals

The Schools Meals scheme is continuing in 2016 and approximately 1,335 school children will benefit under the scheme.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	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	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
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	202,600	202,600	191,100	201,100
G0405 Other Animal Welfare Services (incl Horse Control)	25,000	25,000	25,000	25,000
G0499 Service Support Costs	52,000	52,000	202,300	87,200
G04 Veterinary Service	280,000	280,000	418,800	313,700
G0501 Payment of Higher Education Grants	40,000	40,000	300,000	285,000
G0502 Administration Higher Education Grants	8,300	8,300	16,000	36,000
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	4,000	4,000	4,000	-
G0507 School Meals	59,000	59,000	59,000	59,100
G0599 Service Support Costs	103,500	103,500	54,900	167,800
G05 Educational Support Services	214,800	214,800	433,900	547,900

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	494,800	494,800	852,700	861,600

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Education and Skills	40,000	40,000	300,000	285,000
Environment, Community & Local Government	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	35,000	35,000	40,000	35,000
Total Government Grants, Subsidies, & LPT	75,000	75,000	340,000	320,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	9,100	9,100	8,600	9,100
Contributions by other local authorities	-	-	-	-
Other income	113,200	113,200	120,200	116,600
Total Goods & Services	122,300	122,300	128,800	125,700
Division 'G' Total	197,300	197,300	468,800	445,700

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

H01: Machinery Expense Account

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

H03: Administration of Rates

This service includes the cost of rate collection and also provision in respect of refunds of rates on vacant premises.

The benefit of the improved economic conditions has had a positive impact on the 2016 Budget. In particular there has been a reduction in the commercial rates owed to the council and as a result it has been possible to substantially reduce the provision made to meet the cost of write offs arising from businesses going into receivership, liquidation etc. thereby freeing up valuable funding for other services including parks and transportation.

Previously commercial properties vacant on the date the rate was struck were entitled to a 100% refund of rates. The Local Government Reform Act 2014 gives discretion to vary the vacancy refund rate as part of the budgetary process and the 2015 budget provided for a reduction from 100% to 75% in this refund rate and accordingly ratepayers of vacant properties in the County now have to pay 25% of the commercial rates due in respect of the property. It is proposed to retain the vacancy refund rate for 2016 at the 75% level.

Another positive indication of the improved economic conditions is a 20% reduction in vacant commercial properties between July 2014 and July 2015 and as a result it has been possible to reduce the provision required to meet the cost of vacancy refunds – this saving was also diverted to increase the level of service provided in housing, transportation, parks to fund additional initiatives to support businesses in the County.

H04: Elections/Voter Registration

This service includes provision for the preparation and publication of the Register of Electors. The number of electors on the current Register for the electoral County of Dún Laoghaire-Rathdown is 153,386 for 2015/2016. The next live register will be published on 01/02/2016. The provision for 2016 does not allow for Inspectors calling door to door. As with the previous 4 years, an advertising campaign and leaflet drop will be used to keep the register up-to-date.

H05: Coroner Fees & Expenses

This includes provision under the headings Coroners and Inquests. The position of Coroner for County Dublin was amalgamated with that of Coroner for Dublin City in September 2011. Since September 2011, the Coroner's service has been provided by the Coroner for Dublin City and County and is administered from Dublin City Council.

H07: CoCo Markets

The CoCo Markets serve as a springboard for emerging businesses, provide a forum for the local food movement and offer a focal point for vibrant community gatherings.

DLR's CoCo Markets began in 2003 with an inaugural market in the People's Park followed by Saturday and Sunday markets in Marlay Park in later years. The CoCo markets welcome over 110 vendors currently and trader numbers increase when seasonal vendors come on board at certain times of the year. In 2015 a new Summer of Fun programme was run concurrent to the markets and featured a number of family-friendly activities, incorporating music events that proved very successful. A new artists' railings project has also been rolled out to attract local art talent to the People's Park along the recently updated Metals section. To date there are 7 artists exhibiting and selling their works.

H09: Members' Expenses

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

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	(1,429,500)	(1,429,500)	(1,285,400)	(1,278,500)
H0102 Plant and Machinery Operations	1,429,500	1,429,500	1,285,400	1,278,500
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	1,506,000	1,506,000	3,666,900	3,667,600
H0302 Debt Management Service Rates	-	-	-	-
H0303 Refunds and Irrecoverable Rates	5,000,000	5,000,000	5,625,000	6,125,000
H0399 Service Support Costs	439,000	439,000	453,400	460,800
H03 Administration of Rates	6,945,000	6,945,000	9,745,300	10,253,400
H0401 Register of Elector Costs	239,300	239,300	256,700	249,500
H0402 Local Election Costs	70,000	70,000	70,000	70,000
H0499 Service Support Costs	100,600	100,600	89,400	90,300
H04 Franchise Costs	409,900	409,900	416,100	409,800
H0501 Coroner Fees and Expenses	350,000	350,000	391,400	319,100
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	600	600	1,200	1,200
H05 Operation of Morgue and Coroner Expenses	350,600	350,600	392,600	320,300
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

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets	160,000	160,000	150,100	160,400
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	42,000	42,000	41,200	41,000
H07 Operation of Markets and Casual Trading	202,000	202,000	191,300	201,400
H0801 Malicious Damage	32,000	32,000	32,000	32,000
H0899 Service Support Costs	-	-	8,200	-
H08 Malicious Damage	32,000	32,000	40,200	32,000
H0901 Representational Payments	662,600	662,600	662,600	649,200
H0902 Cathaoirleach/Leas Cathaoirleach Allowances	59,400	59,400	59,400	60,000
H0903 Annual Allowances LA Members	260,000	260,000	259,500	260,000
H0904 Expenses LA Members	28,000	28,000	28,000	28,000
H0905 Other Expenses	243,900	243,900	243,600	244,000
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	70,000	70,000	70,000	70,000
H0908 Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999 Service Support Costs	783,100	783,100	670,200	704,400
H09 Local Representation & Civic Leadership	2,123,000	2,123,000	2,009,300	2,031,600
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	-	-	8,500	-
H1102 NPPR	145,100	145,100	111,100	128,700
H1199 Service Support Costs	72,400	72,400	67,900	68,700
H11 Agency & Recoupable Services	217,500	217,500	187,500	197,400
H Division Total	10,281,000	10,281,000	12,983,300	13,446,900
Overall Total	166,627,100	166,627,100	164,216,300	166,124,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Community & Local Government	3,365,700	3,365,700	32,000	32,000
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	3,365,700	3,365,700	32,000	32,000
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	60,600	60,600	56,300	60,000
NPPR	150,000	150,000	330,000	1,000,000
Contributions by other local authorities	-	-	-	-
Other income	682,000	682,000	769,800	820,600
Total Goods & Services	892,600	892,600	1,156,100	1,880,600
Division 'H' Total	4,258,300	4,258,300	1,188,100	1,912,600
Overall Total	74,871,500	74,871,500	62,236,100	63,405,200

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dun Laoghaire-Rathdown County Council held this ... day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Director of Finance & IT

Dated this 4 day of November, 2015

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2016**

	2016	2015
Description	€	€
Area Office Overhead	167,000	164,400
Corporate Affairs Overhead	2,738,300	2,692,100
Corporate Buildings Overhead	4,478,100	4,406,000
Finance Function Overhead	1,368,200	1,340,000
Human Resource Function Overhead	3,496,000	3,064,800
IT Services Overhead	3,410,000	3,374,300
Print & Post Room Service Overhead	181,000	200,000
Pension & Lump Sum Overhead	11,024,300	11,245,800
Total Expenditure Allocated to Services	26,862,900	26,487,400

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2016		
Description	2016	2016
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	8,397,600	
	<hr/>	8,397,600
Self Funding - Revenue Budget	5,008,700	
Housing and Building		
Road Transport & Safety	3,497,500	
	<hr/>	8,506,200
Total Local Property Tax - Revenue Budget		<hr/> 16,903,800
Self Funding - Capital Budget		
Housing & Building	16,211,500	
Roads, Transport, & Safety	-	
	<hr/>	16,211,500
Total Local Property Tax - Capital Budget		
Total Local Property Tax Allocation (Post Variation)		33,115,300

