

Dún Laoghaire-Rathdown County Council
Annual Budget 2022

Comhairle Contae Dhún Laoghaire-Ráth an Dúin
Buiséad Bliantúil 2022



Contents

Chief Executive's report	2
Financial Charts	6
Statutory Budget	10
Division A Housing and Building	22
Division B Road Transport and Safety	33
Division C Water Services	44
Division D Development Management	50
Division E Environmental Services	61
Division F Recreation and Amenity	72
Division G Agriculture, Education, Health and Welfare	80
Division H Miscellaneous Services	86
Appendix 1 Summary of Central Management Charge	94
Appendix 2 Summary of Local Property Tax allocation for year 2022	99
Certificate of Adoption	101

Chief Executive's Report



Chief Executive's Report

To An Cathaoirleach and Members of Dún Laoghaire Rathdown County Council

The 2022 draft Budget has been prepared in the statutory format, in consultation with the Corporate Policy Group who met on 11th June, 24th August, 10th November and 16th November 2021 to consider the main parameters of the Budget which provides for expenditure of €213.8m.

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

The Minister for Housing Local Government & Heritage has determined that the prescribed period for holding the Annual Budget meeting is between 1 November and 30 November 2021. The dlr meeting will be held on 29th November and must be adopted - with or without amendment – by the Members within 14 days from that date. The 2022 Budget must therefore be adopted by 12th December 2021.

Reserved functions of the Elected Members

Councillors have the reserved functions to make decisions in relation to the following budgetary matters:

1. Variation of Local Property Tax by a maximum of plus or minus 15%.
2. Adoption of the Draft Budget prepared by the Chief Executive, with or without amendment.
3. Determination of the Annual Rate on Valuation which is the multiplier used to assess commercial rates.
4. Determination of the vacancy refund rate to determine the percentage of the rates bill to be offset in relation to vacant commercial premises.
5. Approval of transfers from revenue to capital, to comply with specific accounting treatment

of mortgage loans, or to provide for specific expenditure items over a period of years.

6. Disposal of Pay and Display income to fund various transportation initiatives.
7. Deferral of consideration of the Report on the Three-Year Capital Programme.

The decision at 1 above in relation to the variation of local property tax had to be made by the Councillors at a special Council meeting held on 30th August, months in advance of the Budget meeting, to facilitate Revenue's timelines. A decision was taken to reduce LPT by 15% for 2022.

The remainder of the Budget matters listed at 2 – 7, will be determined by the Councillors at the Budget meeting scheduled for 29th November 2021.

The draft budget for 2022 provides for an estimated expenditure of over €213m for the provision of all services for the year ahead. This is slightly higher than the €211m budget adopted for 2021, but the exceptional circumstances and events of 2021 will result in an estimated outturn of over €244m for the current year. There are a number of once off and extraordinary reasons for this, including business supports administered by the

Council such as the Rates Waiver Scheme, the Small Business Assistance Scheme and Trading Online Voucher Scheme all of which were funded in full by the Exchequer.

Budgetary position

As we continue to see public health restrictions ease, and as the economy is forecast to rebound and grow, the Council's financial position and funding base remains inadequate to provide the level of services expected from the citizens of and visitors to the County. The decision to decrease Local Property Tax by 15% for 2022 results in a loss of €7.8m in discretionary expenditure and leaves

the finances in a vulnerable and unsatisfactory position. In order to produce a balanced budget for 2022, and to bridge the gap as a result of the LPT decision, it has been necessary to reduce the scope, extent and quality of a number of key services, outlined in further detail below.

Support to Business

The Council continues to invest in business and economic supports to ensure that businesses are robust and resilient enough to deal with the difficulties arising from Brexit, Covid-19 and the general business environment. Grants support, training and mentoring are provided through the Local Enterprise Office (LEO), the rates waiver scheme was a vital support during 2021, and ongoing collaboration and support will be vital for 2022 as the economy continues to grow. The investment by the Council in the public realm in the commercial and business areas of our towns and villages will continue to assist and improve local business environments, and the challenge will be to maintain and improve these spaces within existing resources.

Commercial rates

In the current extremely challenging business environment, and in order to sustain and support all businesses, there is no increase in commercial rates proposed in the draft budget. This is considered to be a vital measure in order to allow the businesses operating in the County to plan to rebound and grow during 2022.

Impact on services

Inevitably, the loss of potential income from the LPT decision results in difficult decisions being made in an effort to strike a balance between the need to provide necessary public and community services, and to comply with our statutory and financial obligations. There are a number of key services impacted by the necessary reductions in the budget, and the impact of these reductions will be felt by the citizens and businesses in the year ahead. There are significant reductions in the transportation budget including the road patching programme, footpath restoration and improvement programme which will impact on the Council's ability to respond to demand for repairs and improvements and will

also lead to a gradual deterioration in the quality of the roads and footpaths assets.

There are also reductions in the provisions for litter bins, and the street cleaning programme. During 2021 the Council provided a much-improved scope and quality of street cleaning service, with increased numbers of bins, temporary large bins provided for the summer months and more frequent and enhanced street cleaning. This level of service will not be possible during 2022, with an expected reduction in standards. The budget for the weed clearing programme has also been reduced, and there will be less weed clearing/removal as a result.

The ever-improving presentation of public parks and open spaces, which have become more important and much more frequented during the public health restrictions, comes with an ever-increasing cost, both from direct labour and contractor costs which had to be provided for. In the need to balance the budget for 2022, the Parks and Recreation services will have reduced budget provisions in other areas, with consequential reductions in standard and quality of parks and open spaces, and a reduction in the tree care/pruning programme across the County.

There are also a number of other reductions in budgets for events, including dlr events, Music Generation and Mountains to Sea.

Prudent financial management will also require robust and detailed monitoring of payroll costs, and the financial position will impact on the capacity to recruit new staff, and fill vacancies arising.

Budget 2022

Overall the budget provision for 2022 provides for a targeted and managed reduction in the level of services for 2022, which is necessary as a result of the financial position. There are no increases proposed to commercial rates or parking charges, housing rents will remain unchanged, and there are also no increases proposed to cemetery charges or recycling/waste charges. Provision has been made for the continuation of most of the public and community services at the same level as 2021, and this has only been made possible by a number of once off financial decisions, including reductions

in contributions to sinking funds, use of revenue reserves and reduction in bad debt provisions. These measures are unsustainable into the future and have only been implemented as a result of the severe financial circumstances.

I wish to thank An Cathaoirleach and the members of the Corporate Policy Group for their role in the preparation of the budget, and also want to thank the Management Team for all their hard work and efforts, and particular thanks to Helena Cunningham, Director of Finance and Economic Development, and Mary Creasey, Financial Management Accountant.

Having regard to all the circumstances outlined above, I consider the 2022 draft budget represents a fair and balanced programme for the provision of all Council services for the year ahead, and I formally recommend the Council adopt the draft budget for 2022, and the annual rate on valuation of 0.1732

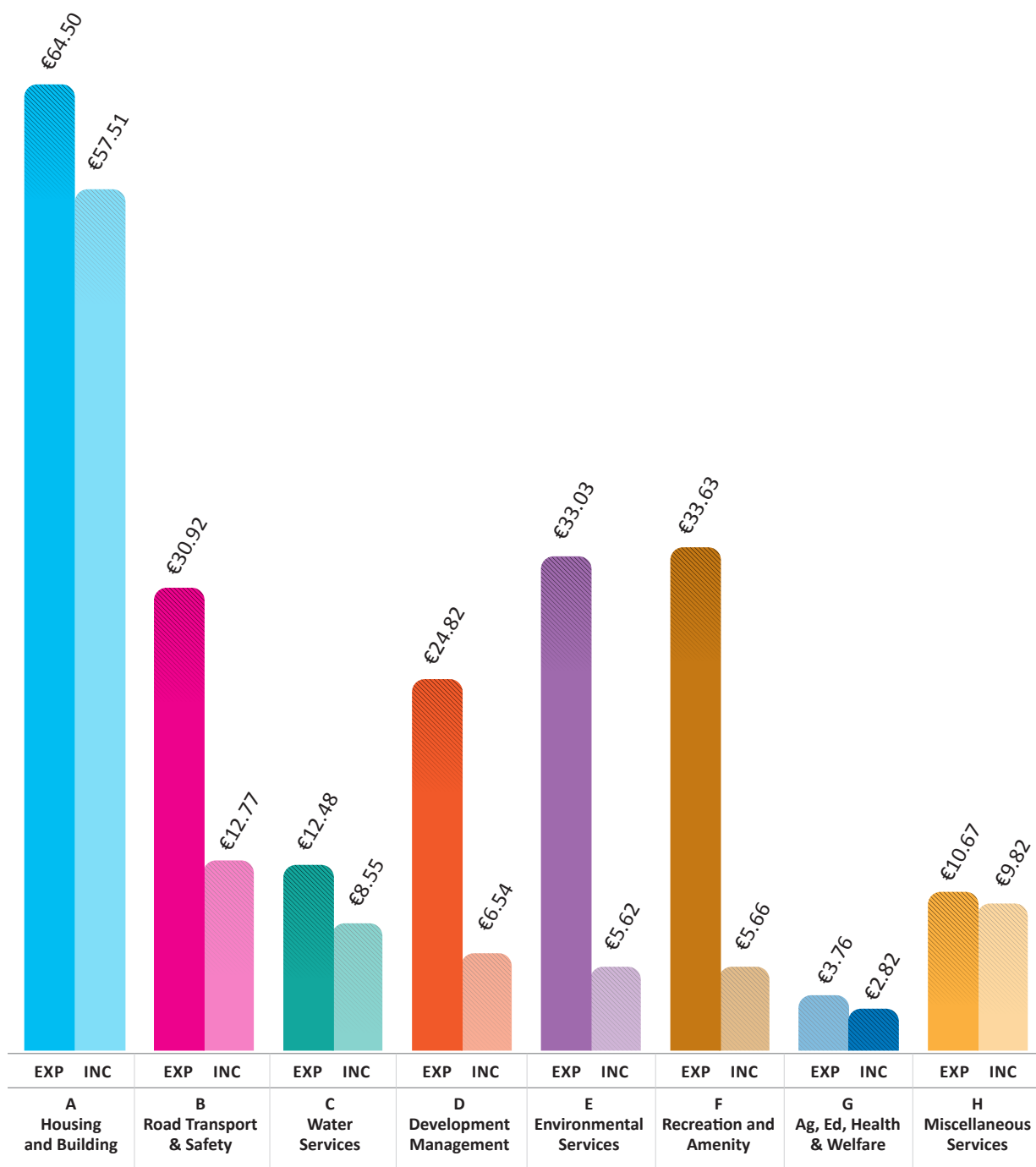


Tom McHugh
Chief Executive

Financial charts

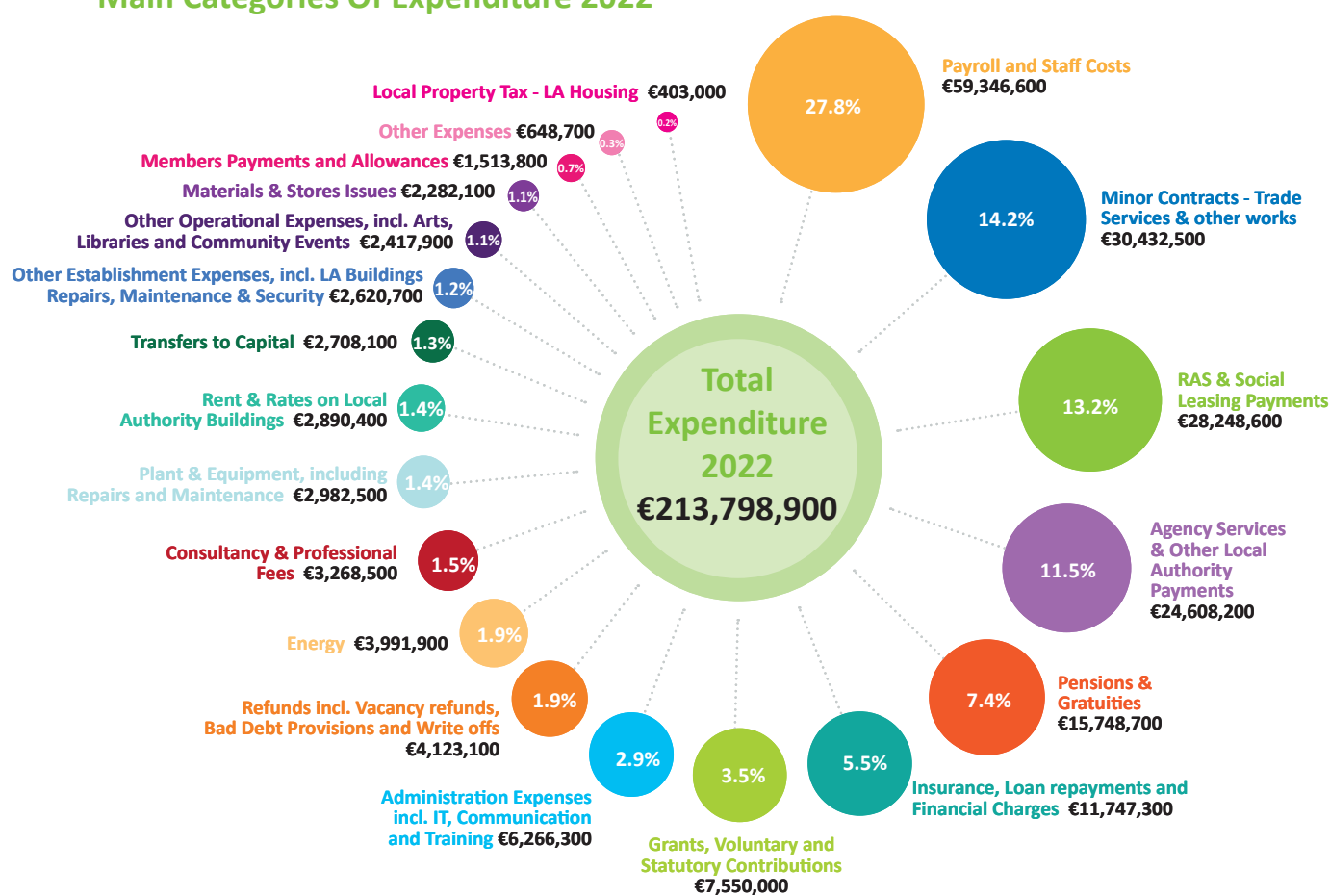


Revenue Expenditure and Income in millions 2022



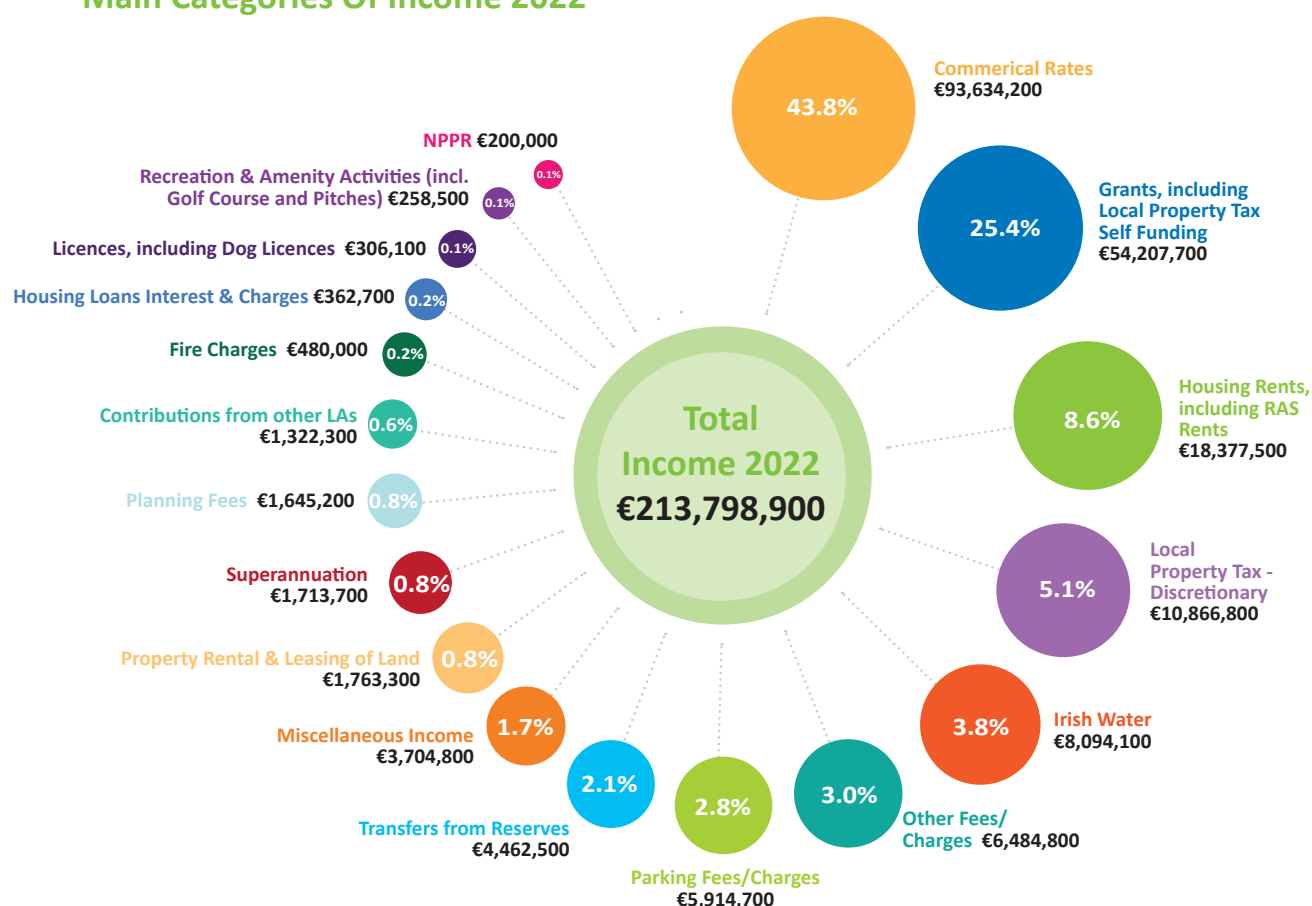
Division	Expenditure Budget 2022 €	Expenditure Budget 2021 €	Income Budget 2022 €	Income Budget 2021 €
A- Housing and Building	64,495,600	52,266,800	57,510,800	45,772,800
B - Road Transport & Safety	30,916,000	33,534,600	12,773,100	14,719,000
C - Water Services	12,483,500	12,722,200	8,552,800	8,750,900
D - Development Management	24,816,800	28,826,300	6,538,300	11,073,300
E - Environmental Services	33,025,200	32,172,200	5,616,300	5,576,700
F - Recreation and Amenity	33,627,900	33,995,500	5,664,900	4,916,300
G - Agriculture, Education, Health & Welfare	3,760,700	4,376,900	2,817,600	3,026,000
H- Miscellaneous Services	10,673,200	13,454,700	9,824,100	7,297,500
	213,798,900	211,349,200	109,297,900	101,132,500

Main Categories Of Expenditure 2022



Expenditure Categories	Budget 2022 €	Budget 2021 €	% of 2022	Increase / (Decrease) €
Payroll and Staff Costs	59,346,600	57,971,800	27.8%	1,374,800
Minor Contracts - Trade Services & other works	30,432,500	35,784,900	14.2%	(5,352,400)
RAS & Social Leasing Payments	28,248,600	19,628,500	13.2%	8,620,100
Agency Services & Other Local Authority Payments	24,608,200	23,778,000	11.5%	830,200
Pensions & Gratuities	15,748,700	15,028,000	7.4%	720,700
Insurance, Loan repayments and Financial Charges	11,747,300	13,015,000	5.5%	(1,267,700)
Grants, Voluntary and Statutory Contributions	7,550,000	7,505,000	3.5%	45,000
Administration Expenses incl. IT, Communication and Training	6,266,300	6,074,000	2.9%	192,300
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	4,123,100	7,207,500	1.9%	(3,084,400)
Energy	3,991,900	3,943,200	1.9%	48,700
Consultancy & Professional Fees	3,268,500	2,458,700	1.5%	809,800
Plant & Equipment, including Repairs and Maintenance	2,982,500	3,107,500	1.4%	(125,000)
Rent & Rates on Local Authority Buildings	2,890,400	2,861,200	1.4%	29,200
Transfers to Capital	2,708,100	3,670,000	1.3%	(961,900)
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	2,620,700	2,335,900	1.2%	284,800
Other Operational Expenses, incl. Arts, Libraries and Community Events	2,417,900	2,351,400	1.1%	66,500
Materials & Stores Issues	2,282,100	2,171,200	1.1%	110,900
Members Payments and Allowances	1,513,800	1,417,700	0.7%	96,100
Other Expenses	648,700	642,200	0.3%	6,500
Local Property Tax - LA Housing	403,000	397,500	0.2%	5,500
Total	€213,798,900	€211,349,200	100%	€2,449,700

Main Categories Of Income 2022



Income Categories	Budget 2022 €	Budget 2021 €	% of 2022	Increase / (Decrease) €
Commerical Rates	93,634,200	91,583,000	43.8%	2,051,200
Grants, including Local Property Tax Self Funding	54,207,700	49,007,200	25.4%	5,200,500
Housing Rents, including RAS Rents	18,377,500	17,314,900	8.6%	1,062,600
Local Property Tax - Discretionary	10,866,800	18,633,700	5.1%	(7,766,900)
Irish Water	8,094,100	8,229,800	3.8%	(135,700)
Other Fees/Charges	6,484,800	5,754,500	3.0%	730,300
Parking Fees/Charges	5,914,700	5,501,000	2.8%	413,700
Transfers from Reserves	4,462,500	3,084,800	2.1%	1,377,700
Miscellaneous Income	3,704,800	4,774,300	1.7%	(1,069,500)
Property Rental & Leasing of Land	1,763,300	1,763,200	0.8%	100
Superannuation	1,713,700	1,758,100	0.8%	(44,400)
Planning Fees	1,645,200	1,309,000	0.8%	336,200
Contributions from other LAs	1,322,300	984,100	0.6%	338,200
Fire Charges	480,000	480,000	0.2%	-
Housing Loans Interest & Charges	362,700	360,500	0.2%	2,200
Licences, including Dog Licences	306,100	278,600	0.1%	27,500
Recreation & Amenity Activities (incl. Golf Course and Pitches)	258,500	282,000	0.1%	(23,500)
NPPR	200,000	250,000	0.1%	(50,000)
Total	€213,798,900	€211,348,700	100%	€2,450,200

Budget 2022



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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	64,495,600	57,510,800	6,984,800	6.7%	6,679,300	6.0%
B Road Transport & Safety	30,916,000	12,773,100	18,142,900	17.4%	18,372,200	16.6%
C Water Services	12,483,500	8,552,800	3,930,700	3.8%	3,989,000	3.6%
D Development Management	24,816,800	6,538,300	18,278,500	17.5%	17,545,600	15.9%
E Environmental Services	33,025,200	5,616,300	27,408,900	26.2%	27,132,300	24.5%
F Recreation and Amenity	33,627,900	5,664,900	27,963,000	26.8%	29,400,900	26.6%
G Agriculture, Education, Health & Welfare	3,760,700	2,817,600	943,100	0.9%	1,219,500	1.1%
H Miscellaneous Services	10,673,200	9,824,100	849,100	0.8%	6,321,400	5.7%
	213,798,900	109,297,900	104,501,000	100.0%	110,660,200	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	213,798,900	109,297,900	104,501,000		110,660,200	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,866,800	10,866,800			
SUB-TOTAL (B)			10,866,800			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			93,634,200			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			93,634,200			
Net Effective Valuation (E)			540,613,200			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.1732			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	14,654,300	14,654,300	22,110,500	22,110,500	11,250,600	12,915,600	18,392,600	20,431,200
A02 Housing Assessment, Allocation and Transfer	1,486,200	1,486,200	41,000	41,000	1,681,400	1,558,300	56,500	47,800
A03 Housing Rent and Tenant Purchase Administration	1,493,400	1,493,400	43,600	43,600	1,614,800	1,575,000	54,300	46,200
A04 Housing Community Development Support	598,300	598,300	9,000	9,000	633,700	624,500	12,000	10,100
A05 Administration of Homeless Service	4,358,300	4,358,300	1,513,200	1,513,200	4,217,200	4,650,400	1,383,900	1,378,200
A06 Support to Housing Capital Prog.	7,908,000	7,908,000	4,093,600	4,093,600	7,676,100	7,588,200	4,143,300	4,128,200
A07 RAS and Leasing Programme	27,674,900	27,674,900	27,310,400	27,310,400	19,604,100	19,106,500	19,544,100	18,648,800
A08 Housing Loans	2,699,400	2,699,400	313,800	313,800	2,256,600	2,188,200	318,000	311,600
A09 Housing Grants	2,423,400	2,423,400	1,471,700	1,471,700	2,106,900	2,182,300	1,260,900	1,337,700
A11 Agency & Recoupable Services	649,600	649,600	548,300	548,300	642,200	485,500	544,900	326,600
A12 HAP Programme	549,800	549,800	55,700	55,700	583,200	530,000	62,300	58,800
Division A Total	64,495,600	64,495,600	57,510,800	57,510,800	52,266,800	53,404,500	45,772,800	46,725,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	2,127,500	2,127,500	1,703,200	1,703,200	4,106,400	1,620,300	3,604,000	1,202,900
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	2,261,000	2,261,000	40,100	40,100	2,083,100	2,120,000	48,800	41,400
B04 Local Road - Maintenance and Improvement	11,975,600	11,975,600	3,934,500	3,934,500	12,538,500	13,338,600	4,265,100	5,547,000
B05 Public Lighting	4,758,700	4,758,700	433,600	433,600	4,756,200	5,865,300	397,400	1,490,700
B06 Traffic Management Improvement	4,274,000	4,274,000	341,400	341,400	4,401,500	4,245,300	569,800	361,800
B07 Road Safety Engineering Improvement	37,500	37,500	-	-	38,300	38,000	-	-
B08 Road Safety Promotion & Education	986,500	986,500	46,500	46,500	1,009,700	914,200	57,700	49,400
B09 Car Parking	2,107,700	2,107,700	5,784,300	5,784,300	2,101,800	2,013,300	4,818,700	4,884,200
B10 Support to Roads Capital Prog	1,881,800	1,881,800	67,700	67,700	1,970,200	1,565,600	433,700	57,700
B11 Agency & Recoupable Services	505,700	505,700	421,800	421,800	528,900	528,700	523,800	242,000
Division B Total	30,916,000	30,916,000	12,773,100	12,773,100	33,534,600	32,249,300	14,719,000	13,877,100

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	5,280,300	5,280,300	3,809,100	3,809,100	5,400,900	5,266,300	3,968,000	3,842,400
C02 Waste Water Treatment	2,730,200	2,730,200	1,998,800	1,998,800	2,719,900	2,706,900	2,046,700	2,038,100
C03 Collection of Water and Waste Water Charges	400	400	-	-	1,400	1,100	-	-
C04 Public Conveniences	108,100	108,100	2,500	2,500	257,000	454,900	2,500	172,500
C05 Admin of Group and Private Installations	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
C06 Support to Water Capital Programme	332,000	332,000	201,100	201,100	414,100	409,300	255,700	249,400
C07 Agency & Recoupable Services	-	-	2,334,000	2,334,000	-	-	2,265,700	2,253,700
C08 Local Authority Water and Sanitary Services	4,028,500	4,028,500	203,300	203,300	3,924,900	3,894,600	208,300	188,000
Division C Total	12,483,500	12,483,500	8,552,800	8,552,800	12,722,200	12,737,100	8,750,900	8,748,100

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	2,300,000	2,300,000	59,100	59,100	2,075,600	2,035,700	82,400	71,600
D02 Development Management	8,895,000	8,895,000	1,458,200	1,458,200	8,822,800	8,880,200	1,359,100	1,358,200
D03 Enforcement	1,169,000	1,169,000	64,400	64,400	1,214,800	1,202,800	66,800	67,900
D04 Industrial and Commercial Facilities	187,000	187,000	66,800	66,800	201,300	183,600	75,000	58,500
D05 Tourism Development and Promotion	496,600	496,600	18,800	18,800	813,200	865,000	341,000	340,600
D06 Community and Enterprise Function	2,034,200	2,034,200	1,543,300	1,543,300	2,091,300	2,301,800	1,489,200	1,787,700
D07 Unfinished Housing Estates	10,000	10,000	-	-	10,000	10,000	-	-
D08 Building Control	1,598,800	1,598,800	540,300	540,300	1,550,700	1,522,700	368,900	443,300
D09 Economic Development and Promotion	6,085,000	6,085,000	2,234,700	2,234,700	10,228,800	13,894,500	6,867,600	10,596,200
D10 Property Management	1,667,200	1,667,200	433,700	433,700	1,421,100	1,597,600	301,700	498,600
D11 Heritage and Conservation Services	374,000	374,000	119,000	119,000	396,700	385,600	121,600	111,300
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	24,816,800	24,816,800	6,538,300	6,538,300	28,826,300	32,879,500	11,073,300	15,333,900

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	430,000	430,000	82,700	82,700	470,100	464,100	49,500	49,200
E02 Recovery & Recycling Facilities Operations	2,071,900	2,071,900	1,847,400	1,847,400	1,906,900	1,944,200	1,757,400	1,876,300
E03 Waste to Energy Facilities Operations	863,900	863,900	916,000	916,000	864,200	874,500	800,100	912,000
E04 Provision of Waste Collection Services	1,600	1,600	28,300	28,300	12,000	11,800	30,900	30,400
E05 Litter Management	1,667,200	1,667,200	177,200	177,200	1,646,600	1,651,800	185,100	197,200
E06 Street Cleaning	6,089,500	6,089,500	158,100	158,100	6,409,000	6,835,800	315,000	577,500
E07 Waste Regulations, Monitoring and Enforcement	805,000	805,000	312,000	312,000	687,200	733,400	315,200	311,800
E08 Waste Management Planning	63,200	63,200	-	-	64,000	64,000	-	-
E09 Maintenance of Burial Grounds	2,285,100	2,285,100	1,535,300	1,535,300	2,073,100	2,133,500	1,557,400	1,544,000
E10 Safety of Structures and Places	659,700	659,700	26,800	26,800	553,500	557,500	30,700	93,300
E11 Operation of Fire Service	17,304,900	17,304,900	-	-	16,890,500	17,326,000	-	-
E12 Fire Prevention	-	-	480,000	480,000	-	-	480,000	480,000
E13 Water Quality, Air and Noise Pollution	231,600	231,600	1,000	1,000	138,200	162,200	23,600	900
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	551,600	551,600	51,500	51,500	456,900	482,600	31,800	36,500
Division E Total	33,025,200	33,025,200	5,616,300	5,616,300	32,172,200	33,241,400	5,576,700	6,109,100

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	365,100	365,100	221,700	221,700	322,200	516,400	229,400	445,500
F02 Operation of Library and Archival Service	9,780,500	9,780,500	532,300	532,300	10,168,400	9,962,500	628,500	544,900
F03 Outdoor Leisure Areas Operations	13,594,700	13,594,700	1,484,600	1,484,600	13,747,500	14,277,000	1,238,500	1,421,600
F04 Community Sport and Recreational Development	4,237,900	4,237,900	969,600	969,600	4,072,700	4,788,000	785,800	1,578,800
F05 Operation of Arts Programme	4,275,400	4,275,400	1,093,700	1,093,700	4,309,900	4,811,000	478,100	974,900
F06 Agency & Recoupable Services	1,374,300	1,374,300	1,363,000	1,363,000	1,374,800	1,374,700	1,556,000	1,363,000
Division F Total	33,627,900	33,627,900	5,664,900	5,664,900	33,995,500	35,729,600	4,916,300	6,328,700

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	3,133,100	3,133,100	2,557,000	2,557,000	4,014,100	4,234,500	2,765,000	3,153,400
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	566,300	566,300	235,600	235,600	298,500	364,200	236,000	258,000
G05 Educational Support Services	61,300	61,300	25,000	25,000	64,300	52,200	25,000	20,000
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	3,760,700	3,760,700	2,817,600	2,817,600	4,376,900	4,650,900	3,026,000	3,431,400

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	-	-	-	-	-	-	-	10,400
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	5,710,400	5,710,400	447,800	447,800	8,821,300	33,496,800	1,193,800	25,870,400
H04 Franchise Costs	444,900	444,900	8,100	8,100	463,900	460,900	12,700	10,600
H05 Operation of Morgue and Coroner Expenses	35,000	35,000	-	-	40,000	30,000	-	-
H06 Weighbridges	-	-	-	-	1,000	-	-	-
H07 Operation of Markets and Casual Trading	290,300	290,300	156,700	156,700	415,300	212,700	307,800	153,400
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,550,000	2,550,000	265,300	265,300	2,590,200	2,331,900	38,000	174,700
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,642,600	1,642,600	8,946,200	8,946,200	1,123,000	2,913,900	5,745,200	6,905,300
Division H Total	10,673,200	10,673,200	9,824,100	9,824,100	13,454,700	39,446,200	7,297,500	33,124,800
OVERALL TOTAL	213,798,900	213,798,900	109,297,900	109,297,900	211,349,200	244,338,500	101,132,500	133,678,300

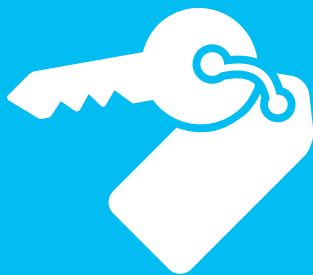
Table D		
ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES		
Source of Income	2022 €	2021 €
Rents from Houses	18,377,500	17,314,900
Housing Loans Interest & Charges	362,700	360,500
Parking Fines & Charges	5,767,700	4,800,000
Irish Water	8,094,100	8,229,800
Planning Fees	1,645,200	1,309,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	480,000	480,000
Recreation/Amenity/Culture	258,500	252,500
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,322,300	984,100
Superannuation	1,713,700	1,758,500
NPPR	200,000	250,000
Other income	16,868,500	16,386,000
Total Goods & Services	55,090,200	52,125,300

Table E		
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES		
	2022 €	2021 €
Department of Housing, Local Government and Heritage		
Housing and Building	36,464,300	26,109,400
Road Transport & Safety	3,497,500	3,497,500
Water Services	14,000	14,000
Development Management	40,000	5,065,000
Environmental Services	309,900	309,900
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	5,462,500	4,203,000
Sub-total	45,788,200	39,198,800
Other Departments and Bodies		
TII Transport Infrastructure Ireland	2,117,100	3,981,900
Media, Tourism, Art, Culture, Sport & the Gaeltacht	181,000	180,000
National Transport Authority	237,100	342,100
Social Protection	1,386,000	1,381,000
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	155,700	93,000
Transport	-	-
Justice	-	-
Agriculture & Marine	5,000	5,000
Enterprise, Trade & Employment	1,431,000	1,094,400
Community, Rural Development & the Islands	1,296,300	1,219,500
Climate Action & Communications Networks	18,400	18,400
Food Safety Authority of Ireland	-	-
Other	1,591,900	1,493,100
Sub-total	8,419,500	9,808,400
Total Grants & Subsidies	54,207,700	49,007,200

Division A

Housing & Building





465
new homes
delivered to date



53
homes received
energy upgrades

€2.7m

provided for
energy upgrade works



516 standards inspections
carried out



€3.9m

provision for
homeless services



€1.8m

provision for
adaptation
grants
for private
households



increase of
€550k
in housing
maintenance
budget



28%
of all housing
allocated to
persons with
a disability

Division A Housing & Building

The Housing Department provides housing supports to households who are unable to provide accommodation from their own resources. A range of supports and services are provided to vulnerable persons, to applicants for housing and to our tenants. Certain housing services are also provided to private tenants.

The Housing Department implements Government Policy in line with 'Housing for All – A New Housing Plan for Ireland.' Progressing the objectives and actions of the plan involves working in partnership with Approved Housing Bodies, the Housing Agency, the Land Development Agency and the Department of Housing, Local Government and Heritage.

A0101 Maintenance and Improvement of Local Authority Housing

Since 2015, the Council has continued to increase its housing stock across all methods of delivery including, direct build, long term leasing, acquisitions and Part V delivery. We expect to manage and maintain approximately 5000 properties in 2022. An appropriate management, maintenance and estate management response regime is therefore vital to ensure sustainable communities.

A stock condition survey will commence in January with 1000 properties to be inspected in 2022. This will inform our energy retrofit programme in future years. The survey will likely highlight unexpected repairs that will need to be addressed during the year.

As we continue to increase delivery of housing stock, there is a consequential impact on the number and cost of properties to be refurbished before re-letting. This is in line with the transfer policy in our allocations scheme. Additional costs are also expected due to an increase in contract prices across the construction sector.

A new Energy Efficiency Retrofit Programme was introduced in 2021 to upgrade local authority housing stock to a B2/Cost optimal BER. The programme provides for improvements to the fabric of the home, including attic and external insulation, solar PV panels, windows and door replacement, heat pump installation and low energy lighting. The Housing Department successfully upgraded 53 properties to the required standard in 2021. We

expect to double this target in 2022 and significant revenue provision for capital works of €2.7 million has been provided in the budget. A corresponding income is provided of €2.55 million leaving a residual gap of €150,000 to be funded by the Council.

Rental income continues to grow and is expected to increase by a further 6% in 2022. The increase is due to the addition of new homes as well as increased buoyancy.

The increased number of rent accounts has enabled an increased provision in minor contracts, however with the offset required for retrofits and increased contract prices there may be an impact on our ability to progress the lower priority maintenance requests during 2022.

A0102 Traveller Accommodation Management

The Council will continue to provide a comprehensive range of on-site services to Travellers, including site management and maintenance, waste disposal and the provision of a mobile caretaker service.

A02 Housing Assessment, Allocation & Transfer

The Allocations Section will implement the new Allocations Scheme which was adopted by the Elected Members in 2021. Opportunities for downsizing/rightsizing will continue to be prioritised with six households taking part in the scheme in 2021. A further 25 households are currently prioritised with several properties identified for consideration in 2022.

A04 Estate Management

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

A05 Administration of Homeless Service

The Dublin Region Homeless Executive (DRHE) is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.2m is budgeted for this service in 2022 with a total of €3.9 million available for provision of homeless services.

A06 Support to Housing Capital Programme

The Part V section will pursue the optimum delivery of homes under Part V in accordance with the Affordable Housing Act 2021. Residential development activity has increased and an additional €55,000 has been provided for valuation fees to reflect this.

A07 Rental Accommodation Scheme (RAS) and Leasing

The Long-Term Leasing (LTL) Repair to Lease and RAS schemes are important options for the delivery of housing in dlr. While LTL is to be phased out, the budget provision of €6 million reflects the targets set by DHLGH for 2022. The cost of leasing payments is recouped from the DHLGH.

A08 Housing Loans

17 Home Loans were approved in principle in 2021, totalling €3,532,550. The Housing Department will continue to administer the Local Authority Home Loan Scheme in 2022.

A09 Housing Grants

There are three Housing Adaptation Grant Schemes for Older People and Disabled People living in a private dwelling: The Housing Adaptation Grant for Disabled People, Housing Aid for Older People and Mobility Aid Grants. The Schemes are subject to means testing and grant levels vary based on income bands. A sum of €2 million has been provided for Housing Adaptation Grants in the 2022 Budget. The grants are 80 per cent funded by the Department of Housing Local Government & Heritage.

A11 Agency Services

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area. The restrictions in place as part of Covid- 19 impacted on the ability of the Council to carry out its planned inspections programme for 2021. However, 516 inspections including some virtual inspections did take place. Inspections recommenced in July 2021 and a total provision of €523,000 has been made for this service in 2022.

A12 Housing Assistance Payment

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. The HAP scheme provides housing assistance to households with long-term housing needs by enabling them to find accommodation in the private sector. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2022.

Sub-Service Description – Division A

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

Service / Sub-Service		Description of Activities
A09	Housing Grants	
A0901	Housing Adaptation Grant Scheme	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0903	Essential Repair Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0905	Mobility Aids Housing Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A11	Agency & Recoupable Services	
A1101	Agency & Recoupable Service	Costs here are mainly associated with Private Rented Tenancy Inspections. This expenditure is partially recoupable.
A12	HAP Programme	
A1201	HAP	Costs associated with administration of Housing Assistance Payments.

Sub Service net expenditure – Division A

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0101	Maintenance of LA Housing Units	11,779,300	21,816,800		(9,737,700)	
A0102	Maintenance of Traveller Accommodation Units	555,300	70,000	485,300	483,300	506,700
A0103	Traveller Accommodation Management	609,100	63,700	545,400	530,200	474,600
A0104	Estate Maintenance	100,000	-	100,000	100,000	100,000
A0199	Service Support Costs	1,610,600	160,000	1,450,600	1,482,200	1,492,700
A01	Maintenance & Improvement of LA Housing Units	14,654,300	22,110,500	(7,456,200)	(7,142,000)	(7,515,600)
A0201	Assessment of Housing Needs, Allocs. & Trans.	796,000	-	796,000	830,800	728,200
A0299	Service Support Costs	690,200	40,900	649,300	794,100	782,300
A02	Housing Assessment, Allocation and Transfer	1,486,200	40,900	1,445,300	1,624,900	1,510,500
A0301	Debt Management & Rent Assessment	786,900	100	786,800	842,100	817,700
A0399	Service Support Costs	706,500	43,500	663,000	718,400	711,100
A03	Housing Rent and Tenant Purchase Administration	1,493,400	43,600	1,449,800	1,560,500	1,528,800
A0401	Housing Estate Management	312,800	-	312,800	317,200	311,500
A0402	Tenancy Management	173,600	-	173,600	181,400	181,400
A0499	Service Support Costs	111,900	9,100	102,800	123,100	121,500
A04	Housing Community Development Support	598,300	9,100	589,200	621,700	614,400
A0501	Homeless Grants Other Bodies	3,940,900	1,483,400	2,457,500	2,423,700	2,870,200
A0599	Service Support Costs	417,400	29,800	387,600	409,600	402,000
A05	Administration of Homeless Service	4,358,300	1,513,200	2,845,100	2,833,300	3,272,200
A0601	Technical and Administrative Support	2,599,000	24,800	2,574,200	2,274,900	2,215,300
A0602	Loan Charges	3,974,600	3,962,800	11,800	-	-
A0699	Service Support Costs	1,334,400	106,000	1,228,400	1,257,900	1,244,800
A06	Support to Housing Capital Prog.	7,908,000	4,093,600	3,814,400	3,532,800	3,460,100
A0701	RAS Operations	7,272,300	7,272,300	-	(214,900)	145,900
A0702	Long Term Leasing	6,120,700	5,946,800	173,900	74,900	114,900
A0703	Payment & Availability	14,077,800	14,077,800	-	-	-
A0799	Service Support Costs	204,100	13,500	190,600	200,000	196,900
A07	RAS and Leasing Programme	27,674,900	27,310,400	364,500	60,000	457,700
A0801	Loan Interest and Other Charges	2,443,000	295,800	2,147,200	1,732,100	1,672,500

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0899	Service Support Costs	256,400	18,000	238,400	206,500	204,100
A08	Housing Loans	2,699,400	313,800	2,385,600	1,938,600	1,876,600
A0901	Housing Adaptation Grant Scheme	1,699,200	1,200,000	499,200	377,700	446,000
A0903	Essential Repair Grants	200,000	160,000	40,000	20,000	30,000
A0905	Mobility Aids Housing Grants	120,000	96,000	24,000	30,000	20,000
A0999	Service Support Costs	404,200	15,700	388,500	418,300	348,600
A09	Housing Grants	2,423,400	1,471,700	951,700	846,000	844,600
A1101	Agency & Recoupable Service	539,000	540,800	(1,800)	(7,900)	55,800
A1199	Service Support Costs	110,600	7,400	103,200	105,200	103,100
A11	Agency & Recoupable Services	649,600	548,200	101,400	97,300	158,900
A1201	HAP	313,700	39,000	274,700	286,600	241,000
A1299	HAP Service Support Costs	236,100	16,700	219,400	234,300	230,200
A12	HAP Programme	549,800	55,700	494,100	520,900	471,200
Total		64,495,600	57,510,700	6,984,900	6,494,000	6,679,400

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	11,779,300	11,779,300	8,389,300	10,106,900
A0102 Maintenance of Traveller Accommodation Units	555,300	555,300	483,300	506,700
A0103 Traveller Accommodation Management	609,100	609,100	593,900	538,300
A0104 Estate Maintenance	100,000	100,000	100,000	100,000
A0199 Service Support Costs	1,610,600	1,610,600	1,684,100	1,663,700
A01 Maintenance & Improvement of LA Housing Units	14,654,300	14,654,300	11,250,600	12,915,600
A0201 Assessment of Housing Needs, Allocs. & Trans.	796,000	796,000	830,800	728,200
A0299 Service Support Costs	690,200	690,200	850,600	830,100
A02 Housing Assessment, Allocation and Transfer	1,486,200	1,486,200	1,681,400	1,558,300
A0301 Debt Management & Rent Assessment	786,900	786,900	842,200	818,000
A0399 Service Support Costs	706,500	706,500	772,600	757,000
A03 Housing Rent and Tenant Purchase Administration	1,493,400	1,493,400	1,614,800	1,575,000
A0401 Housing Estate Management	312,800	312,800	317,200	311,500
A0402 Tenancy Management	173,600	173,600	181,400	181,400
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	111,900	111,900	135,100	131,600
A04 Housing Community Development Support	598,300	598,300	633,700	624,500
A0501 Homeless Grants Other Bodies	3,940,900	3,940,900	3,770,400	4,216,900
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	417,400	417,400	446,800	433,500
A05 Administration of Homeless Service	4,358,300	4,358,300	4,217,200	4,650,400
A0601 Technical and Administrative Support	2,599,000	2,599,000	2,299,700	2,247,100
A0602 Loan Charges	3,974,600	3,974,600	3,973,900	3,973,900
A0699 Service Support Costs	1,334,400	1,334,400	1,402,500	1,367,200
A06 Support to Housing Capital Prog.	7,908,000	7,908,000	7,676,100	7,588,200
A0701 RAS Operations	7,272,300	7,272,300	7,683,800	6,422,900
A0702 Long Term Leasing	6,120,700	6,120,700	3,045,200	3,868,200
A0703 Payment & Availability	14,077,800	14,077,800	8,654,600	8,601,100
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	204,100	204,100	220,500	214,300
A07 RAS and Leasing Programme	27,674,900	27,674,900	19,604,100	19,106,500
A0801 Loan Interest and Other Charges	2,443,000	2,443,000	2,026,900	1,964,400
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	256,400	256,400	229,700	223,800
A08 Housing Loans	2,699,400	2,699,400	2,256,600	2,188,200

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	1,699,200	1,699,200	1,417,700	1,566,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	200,000	200,000	100,000	150,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	120,000	120,000	150,000	100,000
A0999 Service Support Costs	404,200	404,200	439,200	366,300
A09 Housing Grants	2,423,400	2,423,400	2,106,900	2,182,300
A1101 Agency & Recoupable Service	539,000	539,000	528,700	375,400
A1199 Service Support Costs	110,600	110,600	113,500	110,100
A11 Agency & Recoupable Services	649,600	649,600	642,200	485,500
A1201 HAP	313,700	313,700	325,600	280,000
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	236,100	236,100	257,600	250,000
A12 HAP Programme	549,800	549,800	583,200	530,000
Division A Total	64,495,600	64,495,600	52,266,800	53,404,500

Table F - Income				
Division A - Housing and Building				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	36,464,300	36,464,300	26,109,400	26,369,000
Other	-	-	-	1,000
Total Government Grants & Subsidies	36,464,300	36,464,300	26,109,400	26,370,000
Goods & Services				
Rents from Houses	18,377,500	18,377,500	17,314,900	17,499,300
Housing Loans Interest & Charges	362,700	362,700	360,500	363,400
Superannuation	270,800	270,800	296,500	291,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,035,500	2,035,500	1,691,500	2,201,200
Total Goods & Services	21,046,500	21,046,500	19,663,400	20,355,200
Division A Total	57,510,800	57,510,800	45,772,800	46,725,200

Division B

Road Transport & Safety





6

cycle schemes
completed in 2021



8

pedestrian
improvement schemes



12

zebra crossings
installed



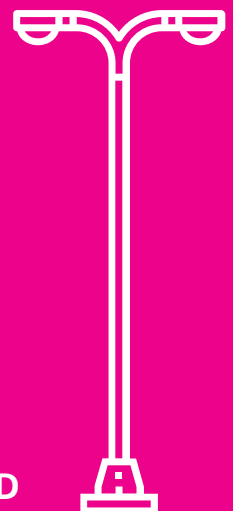
2

toucan crossings
installed



6

parklets provided
for outdoor dining



72%

public lighting
converted to LED

Division B Road Transport & Safety

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

B01 B03 & B04 Road Maintenance & Roads Control

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

The gully repair programme budget for 2022 is reduced by €150k which is a 50% cut on the 2021 provision. This will limit our capacity for dealing with more frequent storm related flooding issues as a result of climate change. The patching programme 2022 budget illustrates a 21% reduction (€111k) on the 2021 budget. There are 14 minor resurfacing works schemes included in 2022 programme. Some of these schemes will be suspended until alternative funding avenues are identified. The footpaths programme budget 2022 illustrates a 31% reduction (€200K) on the budget 2021 provision. There were originally 20 schemes included in the 2022 programme several of which will not go ahead.

B05 Public Lighting

Public Lighting Section manages and maintains c.24,000 public lights within the County, in urban, industrial and rural areas and includes the strategic primary routes of the N11, N31, M50 and M11, regional and local roads, as well as residential developments that have been taken in charge.

B06 B07 & B08 Traffic & Road Safety

Traffic & Road Safety Section activities include:

- Design, construction and upgrading the Council's road network, traffic management and road safety
- Management of the traffic signals system (SCATS)
- The provision of statutory signing & lining

- The development of pedestrian and cycling facilities and the improvement of facilities for mobility impaired and disabled road users.
- Installation of cycle parking in the public realm and the supply to schools
- The delivery of sustainable mobility and active travel initiatives including bike share schemes and car clubs and events during National Bike week
- Dundrum Area Based Transport Assessment (ABTA)
In conjunction with the National Transport Authority (NTA), The Traffic Section has commenced a transport assessment for the Dundrum area to bring forward sustainable transport initiatives to support new development and promote a shift to soft modes – walking & cycling and public transport. The work is due for completion in the first half of 2022 and will comprise a Local Transport Plan for the forthcoming Local Area Plan for Dundrum.

The signing & lining contract sees a reduction of 20% on the 2021 budget which means a reduced amount of statutory and non-statutory relining, lining and signage will be carried out. This will impact on requests for double yellow lines, yellow boxes, clearways, single yellow lines and zebra crossings.

B09 Parking & Enforcement

The Council, through its parking enforcement contractor, provides a parking enforcement service with an emphasis on using the service as a traffic management tool and to ensure compliance with the Parking Control Bye Laws 2020. A key objective of the service is to ensure turnover of parking spaces, particularly in town centre areas to support local businesses. The contractor patrols Council approved paid parking areas throughout the County and issues Fixed Penalty Notices as warranted and provides a full legal service thereafter.

The maintenance of approximately 400 parking meters countywide continues, including the cash collection service from the parking meters.

B10 Support to Roads Capital Programme

Salaries associated with this area are charged to the Revenue budget. Any projects that are progressed will be charged to the Capital Account.

Roads capital programme will be concentrated on the roads infrastructural improvements required for the implementation of the Council's strategy, including the Sandyford Urban Framework Plan, i.e. continued development of the M50 Junction 14 Link Road and Bracken Road Extension. In 2021 improvement works on the Shanganagh Road were completed and construction works on the Blackglenn Road Improvement Scheme and the Bray Woodbrook Landfill Remediation Project commenced. Work is continuing on progressing the Enniskerry Road/Glenamuck Road Junction Upgrade, the Glenamuck District Distributor Roads, the Cherrywood to Shankill Greenway, Rochestown Avenue interim works, S2S East Coast Trail, Hillcrest Road Improvement Scheme, LIHAF-Druids Glen Road Phases 2 and 3 and LIHAF-Woodbrook/Shanganagh Avenue Road.

Active Travel initiatives (NTA funded)

The following projects will be continued to construction in 2022 and new schemes to be progressed:

- Active School Travel project
- Glenageary Road Upper Active Travel Improvements
- Leopardstown Area Improvements
- Dún Laoghaire Central Active Travel Scheme
- dlr Active Travel Connector
- Rochestown Avenue interim works
- Sandyford Business District Cycle Lanes
- Wyattville Road Cycle Facilities Phase 2
- Stillorgan Park Road Cycle Lanes
- Clonskeagh Road Cycle Lanes
- Love our Laneways, community-led public realm initiative
- eCargo bikes for Businesses Pilot Scheme
- dlr partnership with The Bike Hub, Cycling Without Age on Inclusive cycles initiative
- dlr Summer Streets Programme
- Minor infrastructure improvements e.g. new crossings, dishings, etc

B1101

Roads Control Unit controls and manages all roadworks throughout the County, including those carried out by Utility companies and developers. The work involves reviewing and issuing Road Opening Licences, placing conditions on roadworks and carrying out monitoring inspections. It is also involved in carrying out restoration works on roads/footpaths that have deteriorated directly as a result of utility/private development reinstatements and manages the implementation of the programme of permanent reinstatement works on behalf of Irish Water / Water Services as agreed under the service level agreement.

Sub-Service Description – Division B

Service / Sub-Service		Description of Activities
B01	National Primary Road - Maintenance & Improvement	
B0103	National Primary – Winter Maintenance	Sanding & gritting of Primary Roads over winter months.
B0105	National Primary - General Maintenance	Maintenance of National Primary Roads & footpath network including grass cutting, guardrails, safety fences, roads signs etc.
B03	Regional Road - Maintenance & Improvement	
B0303	Regional Road Winter Maintenance	Sanding and gritting of Regional Roads over winter months.
B0304	Regional Road Bridge Maintenance	Survey of Local & Regional Bridges.
B0305	Regional Road General Maintenance Works	Maintenance of Regional Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc.
B04	Local Road - Maintenance & Improvement	
B0403	Local Roads Winter Maintenance	Sanding & gritting of Local roads over winter months.
B0405	Local Roads General Maintenance Works	Maintenance of Local Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Also Bridge Maintenance Programme, Footpath Programme & Road Restoration Programme.
B05	Public Lighting	
B0501	Public Lighting Operating Costs	Costs of public lighting including energy, general maintenance & repairs. Also includes costs associated with the LED lantern replacement programme.
B0502	Public Lighting Improvement	Public Lighting requests.
B06	Traffic Management Improvement	
B0601	Traffic Management	Minor contract cost of traffic signals. Also costs related to statutory obligations for advertising temporary road closures.
B0602	Traffic Maintenance	Costs associated with traffic signal maintenance & energy. Also school warden & speed alert signage. Expenditure is partially grant funded.
B0603	Traffic Improvement Measures	Costs relating to the maintenance and upkeep of the traffic signal network, installation of statutory and other signage & lining, match funds for grant funded schemes. Cycling policy review & promotion.
B07	Road Safety Engineering Improvement	
B0701	Low Cost Remedial Measures	Costs associated with the implementation & delivery of low cost remedial measures.
B08	Road Safety Promotion & Education	
B0801	School Wardens	Costs associated with the operation of school warden service at various locations.
B0802	Publicity & Promotion Road Safety	Costs in relation to road safety publicity & promotion which includes cycle training programme in schools.

Service / Sub-Service		Description of Activities
B09	Car Parking	
B0901	Maintenance & Management of Car Parks	Maintenance of car park meters, barriers, surfacing, signs & lines. Also income from off-street parking.
B0902	Operation of Street Parking	Ongoing provision of on-street parking including the purchase, installation & maintenance of on-street parking meters, signs & lines. Also cash collection and issuing permits.
B0903	Parking Enforcement	Warden service, court costs & Independent Appeals Officer.
B10	Support to Roads Capital Programme	
B1001	Administration of Roads Capital Programme	Costs associated with support provided for the Roads capital programme.
B11	Agency & Recoupable Services	
B1101	Agency & Recoupable Service	Costs associated with the programme of permanent reinstatement of water excavations, the Water Meter Programme, issuing of certificates, permits & licenses such as surface permits, hoarding licences, taking-in-charge certs, footpath dishing & abnormal load permits.

Sub Service net expenditure – Division B

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0103	NP – Winter Maintenance	115,000	45,000	70,000	110,000	30,800
B0105	NP - General Maintenance	1,943,100	1,652,100	291,000	328,300	323,900
B0199	Service Support Costs	69,400	6,100	63,300	64,100	62,700
B01	NP Road - Maintenance and Improvement	2,127,500	1,703,200	424,300	502,400	417,400
B0303	Regional Road Winter Maintenance	64,000	-	64,000	64,000	54,000
B0304	Regional Road Bridge Maintenance	85,000	-	85,000	85,000	154,200
B0305	Regional Road General Maintenance Works	1,638,600	-	1,638,600	1,513,500	1,502,500
B0399	Service Support Costs	473,400	40,100	433,300	371,800	367,900
B03	Regional Road - Maintenance and Improvement	2,261,000	40,100	2,220,900	2,034,300	2,078,600
B0403	Local Roads Winter Maintenance	54,500	-	54,500	79,500	242,700
B0405	Local Roads General Maintenance Works	8,424,000	3,497,500	4,926,500	5,556,500	5,060,500
B0499	Service Support Costs	3,497,100	437,000	3,060,100	2,637,400	2,488,500
B04	Local Road - Maintenance and Improvement	11,975,600	3,934,500	8,041,100	8,273,400	7,791,700
B0501	Public Lighting Operating Costs	4,449,200	420,000	4,029,200	4,048,700	4,068,800
B0502	Public Lighting Improvement	30,000	-	30,000	60,000	60,000
B0599	Service Support Costs	279,500	13,600	265,900	250,100	245,800
B05	Public Lighting	4,758,700	433,600	4,325,100	4,358,800	4,374,600
B0601	Traffic Management	74,000	38,000	36,000	36,000	27,000
B0602	Traffic Maintenance	1,523,200	173,600	1,349,600	1,310,200	1,157,700
B0603	Traffic Improvement Measures	1,787,300	71,500	1,715,800	1,609,200	1,838,500
B0699	Service Support Costs	889,500	58,400	831,100	876,300	860,300
B06	Traffic Management Improvement	4,274,000	341,500	3,932,500	3,831,700	3,883,500
B0701	Low Cost Remedial Measures	37,000	-	37,000	37,000	37,000
B0799	Service Support Costs	500	-	500	1,300	1,000
B07	Road Safety Engineering Improvement	37,500	-	37,500	38,300	38,000
B0801	School Wardens	685,000	4,000	681,000	690,900	613,700
B0802	Publicity and Promotion Road Safety	29,500	-	29,500	29,500	19,500
B0899	Service Support Costs	272,000	42,500	229,500	231,600	231,600
B08	Road Safety Promotion & Education	986,500	46,500	940,000	952,000	864,800

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0901	Maintenance and Management of Car Parks	310,500	1,137,800	(827,300)	(359,500)	(267,000)
B0902	Operation of Street Parking	589,700	3,630,300	(3,040,600)	(2,795,400)	(2,772,400)
B0903	Parking Enforcement	923,200	999,600	(76,400)	175,100	(85,700)
B0999	Service Support Costs	284,300	16,600	267,700	262,900	254,200
B09	Car Parking	2,107,700	5,784,300	(3,676,600)	(2,716,900)	(2,870,900)
B1001	Administration of Roads Capital Programme	1,086,400	-	1,086,400	959,900	937,900
B1099	Service Support Costs	795,400	67,700	727,700	576,600	569,900
B10	Support to Roads Capital Prog	1,881,800	67,700	1,814,100	1,536,500	1,507,800
B1101	Agency & Recoupable Service	373,000	412,000	(39,000)	(123,300)	160,800
B1199	Service Support Costs	132,700	9,800	122,900	128,400	126,000
B11	Agency & Recoupable Services	505,700	421,800	83,900	5,100	286,800
Total		30,916,000	12,773,200	18,142,800	18,815,600	18,372,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	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	115,000	115,000	155,000	75,800
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	1,943,100	1,943,100	3,880,400	1,476,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	69,400	69,400	71,000	68,500
B01 NP Road - Maintenance and Improvement	2,127,500	2,127,500	4,106,400	1,620,300
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	64,000	64,000	64,000	54,000
B0304 Regional Road Bridge Maintenance	85,000	85,000	85,000	154,200
B0305 Regional Road General Maintenance Works	1,638,600	1,638,600	1,513,500	1,502,500
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	473,400	473,400	420,600	409,300
B03 Regional Road - Maintenance and Improvement	2,261,000	2,261,000	2,083,100	2,120,000
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	54,500	54,500	79,500	242,700
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	8,424,000	8,424,000	9,054,000	9,678,000
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,497,100	3,497,100	3,405,000	3,417,900
B04 Local Road - Maintenance and Improvement	11,975,600	11,975,600	12,538,500	13,338,600
B0501 Public Lighting Operating Costs	4,449,200	4,449,200	4,433,500	5,548,800
B0502 Public Lighting Improvement	30,000	30,000	60,000	60,000
B0599 Service Support Costs	279,500	279,500	262,700	256,500
B05 Public Lighting	4,758,700	4,758,700	4,756,200	5,865,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	74,000	74,000	74,000	74,000
B0602 Traffic Maintenance	1,523,200	1,523,200	1,483,800	1,329,300
B0603 Traffic Improvement Measures	1,787,300	1,787,300	1,885,700	1,912,500
B0699 Service Support Costs	889,500	889,500	958,000	929,500
B06 Traffic Management Improvement	4,274,000	4,274,000	4,401,500	4,245,300
B0701 Low Cost Remedial Measures	37,000	37,000	37,000	37,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	500	500	1,300	1,000
B07 Road Safety Engineering Improvement	37,500	37,500	38,300	38,000
B0801 School Wardens	685,000	685,000	694,900	617,700
B0802 Publicity and Promotion Road Safety	29,500	29,500	29,500	19,500
B0899 Service Support Costs	272,000	272,000	285,300	277,000
B08 Road Safety Promotion & Education	986,500	986,500	1,009,700	914,200
B0901 Maintenance and Management of Car Parks	310,500	310,500	288,500	270,800
B0902 Operation of Street Parking	589,700	589,700	621,600	558,600
B0903 Parking Enforcement	923,200	923,200	910,100	913,900
B0999 Service Support Costs	284,300	284,300	281,600	270,000
B09 Car Parking	2,107,700	2,107,700	2,101,800	2,013,300
B1001 Administration of Roads Capital Programme	1,086,400	1,086,400	1,325,500	937,900
B1099 Service Support Costs	795,400	795,400	644,700	627,700
B10 Support to Roads Capital Prog	1,881,800	1,881,800	1,970,200	1,565,600
B1101 Agency & Recoupable Service	373,000	373,000	388,700	392,800
B1199 Service Support Costs	132,700	132,700	140,200	135,900
B11 Agency & Recoupable Services	505,700	505,700	528,900	528,700
Division B Total	30,916,000	30,916,000	33,534,600	32,249,300

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,497,500	3,497,500	3,497,500	3,497,500
TII Transport Infrastructure Ireland	2,117,100	2,117,100	3,981,900	1,617,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	237,100	237,100	342,100	959,600
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	5,851,700	5,851,700	7,821,500	6,074,200
Goods & Services				
Parking Fines & Charges	5,767,700	5,767,700	4,800,000	4,867,700
Superannuation	225,700	225,700	214,700	210,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	928,000	928,000	1,882,800	2,724,300
Total Goods & Services	6,921,400	6,921,400	6,897,500	7,802,900
Division B Total	12,773,100	12,773,100	14,719,000	13,877,100

Division C

Water Services





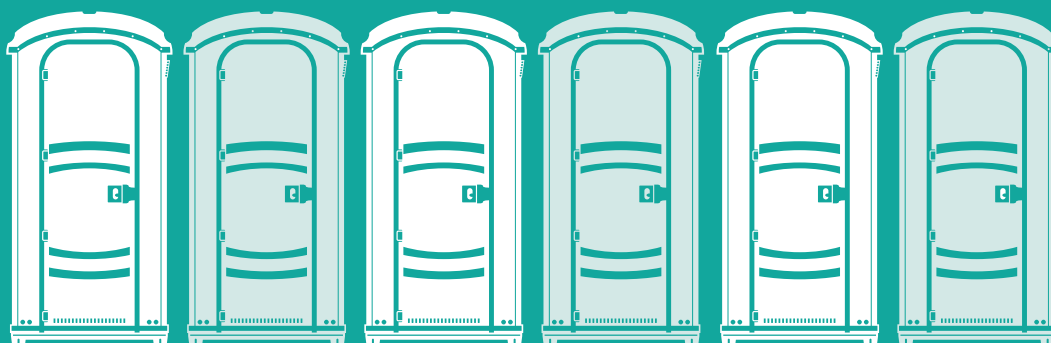
5

public conveniences
maintained



3

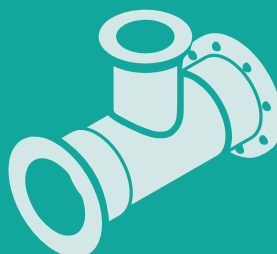
additional fully
accessible bathrooms



temporary toilets provided
at various locations



continued progress of
**EU Dublin Urban
Life Project**
to reduce urban river pollution
in the Carrickmines catchment



648

inspections YTD for wrongly
connected foul sewer pipes to
surface water network

Division C Water Services

C01 C02 & C06 Water and Drainage Services

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

C04 Public Conveniences

Provision has been made for the continued operation and maintenance traditional public conveniences at Seapoint, Sandycove, Vico Road and Killiney and one automated public convenience in Sandycove.

A budget was provided in 2021 to upgrade a number of bathrooms to fully accessible facilities. There is no provision in 2022 for any additional facilities.

C05 C08 Surface Water

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

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

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

Sub-Service Description – Division C

Service / Sub-Service		Description of Activities
C01	Water Supply	
C0101	Water Plants & Networks	Costs associated with the maintenance and operation of the water network. The service is operated by DLR on an SLA basis on behalf of Irish Water. Costs are recouped in full.
C02	Waste Water Treatment	
C0201	Waste Plants & Networks	Costs associated with the operation maintenance of the drainage network. The service is operated by DLR on an SLA basis on behalf of Irish Water. Costs are recouped in full.
C04	Public Conveniences	
C0401	Public Conveniences	Provision, maintenance & cleaning of Public Conveniences.
C05	Administration of Group & Private Installations	
C0502	Grants for Water Group Schemes	Well grants/group schemes.
C06	Support of Water Capital Programme	
C0601	Technical Design & Supervision	Costs associated with the support provided for Water and Drainage Capital projects. This service is operated by DLR on an SLA basis on behalf of Irish Water and costs are recouped in full.
C08	Local Authority Water and Sanitary Services	
C0802	Local Authority Sanitary Services	Costs associated with Surface Water Drainage & flood alleviation.

Sub Service net expenditure – Division C

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
C0101	Water Plants & Networks	3,647,600	3,647,600	-	-	-
C0199	Service Support Costs	1,632,700	161,500	1,471,200	1,432,900	1,423,900
C01	Water Supply	5,280,300	3,809,100	1,471,200	1,432,900	1,423,900
C0201	Waste Plants and Networks	1,923,800	1,923,800	-	-	-
C0299	Service Support Costs	806,400	74,900	731,500	673,200	668,800
C02	Waste Water Treatment	2,730,200	1,998,700	731,500	673,200	668,800
C0399	Service Support Costs	400	-	400	1,400	1,100
C0399	Collection of Water and Waste Water Charges	400	-	400	1,400	1,100
C0401	Public Conveniences	100,200	2,500	97,700	247,700	275,600
C0499	Service Support Costs	7,900	-	7,900	6,800	6,800
C04	Public Conveniences	108,100	2,500	105,600	254,500	282,400
C0502	Grants for Water Group Schemes	4,000	4,000	-	-	-
C0502	Admin of Group and Private Installations	4,000	4,000	-	-	-
C0601	Technical Design and Supervision	188,700	188,700	-	-	-
C0699	Service Support Costs	143,300	12,500	130,800	158,400	159,900
C06	Support to Water Capital Programme	332,000	201,200	130,800	158,400	159,900
C0701	Agency & Recoupable Service	-	2,334,000	(2,334,000)	(2,265,700)	(2,253,700)
C0799	Service Support Costs	-	-	-	-	-
C07	Agency & Recoupable Services	-	2,334,000	(2,334,000)	(2,265,700)	(2,253,700)
C0802	Local Authority Sanitary Services	3,174,900	114,900	3,060,000	3,026,000	3,024,500
C0899	Local Authority Service Support Costs	853,600	88,400	765,200	690,600	682,100
C08	Local Authority Water and Sanitary Services	4,028,500	203,300	3,825,200	3,716,600	3,706,600
Total		12,483,500	8,552,800	3,930,700	3,971,300	3,989,000

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	3,647,600	3,647,600	3,779,800	3,683,000
C0199 Service Support Costs	1,632,700	1,632,700	1,621,100	1,583,300
C01 Water Supply	5,280,300	5,280,300	5,400,900	5,266,300
C0201 Waste Plants and Networks	1,923,800	1,923,800	1,956,000	1,961,300
C0299 Service Support Costs	806,400	806,400	763,900	745,600
C02 Waste Water Treatment	2,730,200	2,730,200	2,719,900	2,706,900
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	400	400	1,400	1,100
C03 Collection of Water and Waste Water Charges	400	400	1,400	1,100
C0401 Public Conveniences	100,200	100,200	250,200	448,100
C0499 Service Support Costs	7,900	7,900	6,800	6,800
C04 Public Conveniences	108,100	108,100	257,000	454,900
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	4,000	4,000	4,000	4,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	4,000	4,000	4,000	4,000
C0601 Technical Design and Supervision	188,700	188,700	228,300	226,200
C0699 Service Support Costs	143,300	143,300	185,800	183,100
C06 Support to Water Capital Programme	332,000	332,000	414,100	409,300
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	3,174,900	3,174,900	3,146,400	3,138,000
C0899 Local Authority Service Support Costs	853,600	853,600	778,500	756,600
C08 Local Authority Water and Sanitary Services	4,028,500	4,028,500	3,924,900	3,894,600
Division C Total	12,483,500	12,483,500	12,722,200	12,737,100

Table F - Income				
Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	14,000	14,000	14,000	14,000
Other	-	-	-	-
Total Government Grants & Subsidies	14,000	14,000	14,000	14,000
Goods & Services				
Irish Water	8,094,100	8,094,100	8,229,800	8,124,200
Superannuation	198,400	198,400	193,900	190,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	246,300	246,300	313,200	419,400
Total Goods & Services	8,538,800	8,538,800	8,736,900	8,734,100
Division C Total	8,552,800	8,552,800	8,750,900	8,748,100

Division D

Development Management





Festival of Inclusion
October 2021-
over 50 events



1,841
planning applications
received YTD



1,263
submissions to the Draft
Development Plan



**Small Business
Assistance Scheme -**
€742k grants to 196 businesses



€142k
Community Enhancement
Programme funding awarded
to 33 community groups



€360k
Outdoor Dining
Scheme grants

Trading Online Grants -

€1.1m
to almost
500 businesses YTD



Division D Development Management

This division has a broad remit and makes provision for the activities of Forward Planning Infrastructure, Planning Infrastructure, Development Management, Tourism, Community & Social Inclusion, Economic Development & Enterprise and Conservation.

D01 Forward Planning

The forward Planning section deal with policy, and active land management. The areas of responsibility include:

- preparation of the County Development Plan,
- preparation of statutory Local Area Plans,
- Monitoring of Plan implementation
- Input to consultation of other statutory bodies
- identification of vacant sites
- compiling of housing land availability data.

The consultation on the Draft County Development Plan 2022 – 2028 including a virtual display of the Draft County Development Plan was completed during 2021.

D02 Development Management

This County is seeing a significant increase in the activation of permissions at the same time the pipeline of applications has stayed strong. This is illustrated by 1,534 planning applications being lodged to the end of October 2021 compared to 1,441 for all of 2020. Should this trend continue we would forecast 1,841 applications by the end of 2021, which would be almost a 28% increase in planning applications. The 1,534 applications generated 3,404 submissions (to October 2021) that had to be processed and taken cognizance of during the assessment process.

Along with the increase in planning applications the Planning Authority had 19 Strategic Housing Development (SHD) applications to the end of October 2021, compared to 20 for the whole of 2020. Due to the ending of the SHD system and the transition to Large-scale residential Developments (LRD) process, we would forecast significant further SHD applications to be received by year end.

The transition from SHDs to LRDs will be challenging for the department in the coming year. In addition, the Planning Authority will be taking on additional responsibility as we become the competent authority for both appropriate assessments and environmental impact assessment under the LRD system.

The scale of development that is going to site can also be seen in the 66 phasing agreements entered in 2021, valued at €36.68M and a further 13 large developments with potential phasing in the pipeline valued at €56M.

The ePlanning portal for online application is to be tested in two Counties before the end of 2021. Work has commenced with integrating the portal with the APAS planning system. We have continually reviewed, upgraded and improved our process and utilized the functionality of the software. We have also worked to improve our pre-planning process with investment in a new online module, which DLR plan to launch by year end. Up to October 2021 the Planning Authority facilitated 155 pre-planning consultations, 12 stage 1 SHD consultations and contributed to 18 stage 2 SHD meeting (tripartite meetings).

The challenge for the year ahead is primarily trying to resource what is an on demand regulatory function in what are tight statutory timelines within an ever more complex legislative environment.

Forward Planning Infrastructure

Forward Planning Infrastructure (FPI) Department has responsibility for progressing and overseeing the activation of development land in the Cherrywood Strategic Development Zone (SDZ) Planning Scheme area and Government funding of the Cherrywood Urban Regeneration Development Fund (URDF) and the Local Infrastructure Housing Activation Fund (LIHAF). The main elements of the budget include for

- Sustaining the level of assessment of development proposals and planning applications within the Cherrywood Planning Scheme, noting that there continues to be an upward trend of activity with more active Cherrywood Landowners, with a 70% increase in planning compliances and 5 significant SHDs reporting by the Development Agency Project Team (DAPT) within in the past year-(Nov 2020-Nov 2021);
- DAPT to ensure that the Planning Scheme responds to any new Ministerial guidelines and regulatory requirements, undertake policy reviews as may be appropriate and to advance any amendments to the Planning Scheme as may be necessary;

- FPI to sustain the delivery of the URDF programme noting an additional grant of c. €40.4m for six new projects under Call 2;
- FPI to sustain the delivery of the LIHAF infrastructure projects and continue to work with dlr Housing Department to advance an Affordability Housing Scheme informed by the Government's Affordable Purchase Scheme legislation, and with the regulations once enacted; and
- Progressing a review of the Section 48 Cherrywood contributions.

D03 Enforcement

With the increased construction activity comes an increase in enforcement cases being reported to the Planning Authority. We would foresee that with an increase in activation of extant planning permissions (due to increased applications in 2021) will lead to an increase in the workload around enforcement investigations, actions taken and prosecutions. So far this year we have sent 288 warning letters, 18 enforcement notices, closed off 320 files and are actively investigating 120 cases as of the end of October 2021.

There is on-going provision for the Pop-up shop in DL Shopping Centre in **D0404**

The **Tourism budget** is in **D0501** and the reduction in the 2022 budget relates to a one-off grant from Fáilte Ireland for the Destination Towns initiative which finishes in 2021 and there is a corresponding reduction on the income side.

The Tourism sector has been severely impacted by Covid and we have worked with tourism operators to provide supports including targeted marketing initiatives.

D0601 Local Community Development Committee

The Local Community Development Committee (LCDC) brings together representatives from dlr County Council, other State agencies, local community, social inclusion and environmental interests and other civic society interests. The key functions include the preparation and implementation of the community element of the dlr Local Economic and Community Plan, bringing a more joined-up approach to local and community development activity in the county, co-ordinating and monitoring the Social Inclusion and Community Activation programme (SICAP), administering and overseeing government-funded grant schemes

in the community for community and economic development, health and wellbeing and supporting and promoting community interests, including the development of the DLR Public Participation Network.

D0601 Age Friendly County

The review of the dlr Age Friendly Strategy is being progressed. In excess of 600 responses were received to a public questionnaire. The new Strategy will be presented to Council for consideration in Q2 of 2022. The overarching vision of the Strategy is to make dlr a great place to live and grow old in, while enjoying a good quality of life in an age friendly, accessible environment and having the opportunity to contribute to the economic, social and cultural life of their community.

D0603 Social Inclusion

The Community Development and Social Inclusion Section continue to promote

inclusion and diversity across Dún Laoghaire-Rathdown through a range of programmes and initiatives which target quality of life enhancements, particularly for hard to reach, vulnerable and marginalised communities. The Annual Festival of Inclusion has proven a popular event where communities and groups come together to celebrate the activities they do throughout the year. Although the Festival was cancelled in 2020 due to Covid, October 2021 saw its return, with over 50 events organised in both virtual and in-person formats.

D07 Taking in Charge

There have been 6 taking in charge applications received in 2021 with two estates taken in charge this year to date, with another 4 at an advanced stage. There are approximately 32 estates being progressed by the Building Control Section for taking in charge. With the level of planning applications and construction activity, the number of active sites being requested for taking in charge is expected to increase over the coming years. To ensure that Dun Laoghaire Rathdown County Council are not financially exposed to future maintenance and repair cost requires a detailed assessment and review process of both the technical information provided with the taking in charge application and an onsite verification of completed works, which is a significant workload for each application.

D08 Building Control

A significant element of the increase in the planning income has come from Building Control fees. There were 629 valid commencement notices received up to Q3 2021, which represents an increase in 129 applications received at the same period for 2020. This is also shown in the fees paid to Building Control for commencement notices, fire safety certificates and disability access certificates, which are up over 50% on last year's fees, as of the end of October 2021.

This could be a result of applicants utilising the 7-day notice process to facilitate a quick reopening of sites follow the Covid lockdowns, which is a more expensive process than the FSC and commencement notice. The fees for 7 days notices are the income area showing the largest increase, this may change as we return to a full reopening.

D0901 includes the budget for the Business promotion grants and the Village Renewal budget which has been reduced by €30k as a result of funding constraints in 2022.

There is on-going provision for the EU Sustainable Tourism Project in **D0902** and for Twinning in **D0903**.

D0905 contains the main Economic Development budget. The main initiatives provided to support businesses include the rollout of the FULL (Financial Understanding, Lean and LIFT) Management Capability Programme which is aimed at improving business efficiency and capacity.

A unit has also been established to improve the appearance of towns and villages to increase footfall and to make the county a more attractive place to locate a business.

The budgets for the Shop Front and Vacant Property grants were reduced by €50,000 following the decision to reduce LPT but on-going provision has been made for the Ratepayers Support Grant.

The 2021 budget included a budget of €5m for a grant to compensate for the impact of Covid on the Council's budget. This has not been repeated for 2022 as restrictions are now lifted.

D0906 contains the budget for the operation of the Local Enterprise Office (LEO) which is operated on an SLA basis on behalf of Enterprise Ireland. The LEO administers grants for micro startups and provides a range of supports and mentoring programmes for all businesses operating in the County.

The increase in the Outturn Budget relates to the operation of additional business supports during the year including the Small Business Assistance Scheme (SBASC) and Trading Online Vouchers.

The cost of operating the LEO are recouped from Enterprise Ireland.

D04 D10 Property Management

The Property Management Section is responsible for the management and maintenance of Council owned land and property, acquisition of land/property by way of agreement or CPO and sale of Council owned land/property.

Monies received by letters of consent applications, temporary convenience lettings, leases and licences and conservation grants are used towards the upkeep and repair of Council properties and can help contribute to the costs of capital projects.

D1102/D1103: Conservation Services

In implementing Part IV (Architectural Heritage) of the Planning and Development Act, 2000, the Conservation Section supports Development Management and Forward Planning, provides advice to members of the public and their agents on all aspects of the Built Heritage and administers Conservation Grants and the Historic Structures Fund. The grant expenditure is recouped in full, from the Dept. of Culture, Heritage and the Gaeltacht and as per the 2021 allocation a budget of €109,000 is included for 2022.

Sub-Service Description – Division D

Service / Sub-Service		Description of Activities
D01	Forward Planning	
D0101	Statutory Plans & Policy	Review of the County Development Plan & on-going preparation of Local Area Plans. Architects, Transportation and Water Services provide support to Planning and have an input into development planning & policies.
D02	Development Management	
D0201	Planning Control	Costs & income associated with the Planning process. Development management which includes E-Planning & electronic scanning of planning applications. Evaluation & reporting on roads, traffic, parking & sustainable travel aspects of planning applications done by Transportation Section. Also includes costs associated with Forward Planning and Infrastructure including the delivery of the Cherrywood SDZ and other URDF and LIHAF infrastructural projects.
D03	Enforcement	
D0301	Enforcement Costs	Planning enforcement costs.
D04	Industrial & Commercial Facilities	
D0401	Industrial Sites Operations	Costs & income associated with Sandyford Business District area.
D0404	General Development Promotion Work	Costs associated with the Pop Up Shop and the Design Gallery in Moran Park House.
D05	Tourism Development & Promotion	
D0501	Tourism Promotion	Management of Tourist Kiosk, tourism initiatives and implementation of Tourism Strategy.
D06	Community & Enterprise Function	
D0601	General Community & Enterprise Expenses	Costs associated with Community including Comhairle ná nOg, Joint Policing, Public Participation Networks, LCDC, Healthy Ireland and Age Friendly initiatives.
D0603	Social Inclusion	Costs associated with Social Inclusion events & activities including the Festival of Inclusion to promote social inclusion and cultural diversity.
D07	Unfinished Housing Estates	
D0701	Unfinished Housing Estates	Fund for the Taking In Charge of private housing estates.
D08	Building Control	
D0801	Building Control Inspection Costs	Building Control expenses which has associated income e.g. Commencement Notices, Disability Access Certificates.

Service / Sub-Service		Description of Activities
D09	Economic Development & Promotion	
D0901	Urban & Village Renewal	Includes budgets for the Village Renewal Fund, wi-fi and the Business promotion fund.
D0902	EU Projects	Match funds for European Regional Development Fund (ERDF) funded projects aimed at supporting enterprise development.
D0903	Town Twinning	Twinning with other jurisdictions currently twinned with Anglesea in Wales, Brest in France & Izumo in Japan
D0905	Economic Development & Promotion	Costs associates with the promotion of Economic Development including the Business Support Grant Scheme for Ratepayers, Shopfront and Vacant Property grants, Smart Dublin and Footfall initiatives.
D0906	Jobs, Enterprise & Innovation	Administration of Local Enterprise Office on an SLA basis for Enterprise Ireland. Most of the costs associated with this service are recouped from Enterprise Ireland. Activities include processing grant applications for start-ups & micro-businesses and an extensive programme of training and mentoring which is available to all businesses.
D10	Property Management	
D1001	Property Management Costs	Management of Local Authority property portfolio including refurbishment, maintenance, leasing, security, property tax, payment of Ordnance Survey of Ireland fees, Property Interest Register & Valuers' fees.
D11	Heritage & Conservation Services	
D1102	Conservation Services	Costs associated with the Conservation Service.
D1103	Conservation Grants	Grants receivable and payable for conservation projects.

Sub Service net expenditure – Division D

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
D0101	Statutory Plans and Policy	1,467,900	1,400	1,466,500	1,303,200	1,280,500
D0199	Service Support Costs	832,100	57,700	774,400	690,000	683,600
D01	Forward Planning	2,300,000	59,100	2,240,900	1,993,200	1,964,100
D0201	Planning Control	5,432,900	1,180,700	4,252,200	4,249,300	4,359,900
D0299	Service Support Costs	3,462,000	277,500	3,184,500	3,214,400	3,162,200
D02	Development Management	8,894,900	1,458,200	7,436,700	7,463,700	7,522,100
D0301	Enforcement Costs	625,700	24,400	601,300	602,800	603,400
D0399	Service Support Costs	543,300	40,000	503,300	545,200	531,600
D03	Enforcement	1,169,000	64,400	1,104,600	1,148,000	1,135,000
D0401	Industrial Sites Operations	84,500	31,100	53,400	43,500	52,400
D0404	General Development Promotion Work	44,600	31,600	13,000	26,900	17,600
D0499	Service Support Costs	57,800	4,200	53,600	55,900	55,000
D04	Industrial and Commercial Facilities	186,900	66,900	120,000	126,300	125,000
D0501	Tourism Promotion	398,200	11,000	387,200	426,600	480,200
D0599	Service Support Costs	98,400	7,800	90,600	45,600	44,200
D05	Tourism Development and Promotion	496,600	18,800	477,800	472,200	524,400
D0601	General Community & Enterprise Expenses	1,809,600	1,534,300	275,300	445,100	345,100
D0603	Social Inclusion	98,300	-	98,300	29,300	43,100
D0699	Service Support Costs	126,300	8,900	117,400	127,700	125,900
D06	Community and Enterprise Function	2,034,200	1,543,200	491,000	602,100	514,100
D0701	Unfinished Housing Estates	10,000	-	10,000	10,000	10,000
D07	Unfinished Housing Estates	10,000	-	10,000	10,000	10,000
D0801	Building Control Inspection Costs	963,600	491,000	472,600	647,600	553,600
D0899	Service Support Costs	635,200	49,300	585,900	534,200	525,800
D08	Building Control	1,598,800	540,300	1,058,500	1,181,800	1,079,400
D0901	Urban and Village Renewal	370,000	-	370,000	350,000	400,000
D0902	EU Projects	20,000	14,000	6,000	6,000	6,000
D0903	Town Twinning	10,000	-	10,000	10,000	10,000
D0905	Economic Development & Promotion	2,546,800	403,000	2,143,800	2,145,200	1,998,400
D0906	Jobs, Enterprise & Innovation	1,820,500	1,751,000	69,500	71,900	120,900
D0999	Service Support Costs	1,317,700	66,700	1,251,000	778,100	763,000
D09	Economic Development and Promotion	6,085,000	2,234,700	3,850,300	3,361,200	3,298,300
D1001	Property Management Costs	1,066,800	401,400	665,400	623,800	606,200
D1099	Service Support Costs	600,400	32,200	568,200	495,600	492,800
D10	Property Management	1,667,200	433,600	1,233,600	1,119,400	1,099,000
D1102	Conservation Services	164,100	-	164,100	183,200	182,700
D1103	Conservation Grants	109,000	109,000	-	-	-
D1199	Service Support Costs	100,900	10,000	90,900	91,900	91,600
D11	Heritage and Conservation Services	374,000	119,000	255,000	275,100	274,300
Total		24,816,600	6,538,200	18,278,400	17,753,000	17,545,700

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,467,900	1,467,900	1,303,400	1,282,500
D0199 Service Support Costs	832,100	832,100	772,200	753,200
D01 Forward Planning	2,300,000	2,300,000	2,075,600	2,035,700
D0201 Planning Control	5,432,900	5,432,900	5,275,000	5,435,600
D0299 Service Support Costs	3,462,100	3,462,100	3,547,800	3,444,600
D02 Development Management	8,895,000	8,895,000	8,822,800	8,880,200
D0301 Enforcement Costs	625,700	625,700	625,300	633,800
D0399 Service Support Costs	543,300	543,300	589,500	569,000
D03 Enforcement	1,169,000	1,169,000	1,214,800	1,202,800
D0401 Industrial Sites Operations	84,500	84,500	84,600	83,500
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	44,600	44,600	55,500	40,600
D0499 Service Support Costs	57,900	57,900	61,200	59,500
D04 Industrial and Commercial Facilities	187,000	187,000	201,300	183,600
D0501 Tourism Promotion	398,200	398,200	764,800	818,400
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	98,400	98,400	48,400	46,600
D05 Tourism Development and Promotion	496,600	496,600	813,200	865,000
D0601 General Community & Enterprise Expenses	1,809,600	1,809,600	1,896,100	2,093,400
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	98,300	98,300	54,300	71,300
D0699 Service Support Costs	126,300	126,300	140,900	137,100
D06 Community and Enterprise Function	2,034,200	2,034,200	2,091,300	2,301,800
D0701 Unfinished Housing Estates	10,000	10,000	10,000	10,000
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	10,000	10,000	10,000	10,000
D0801 Building Control Inspection Costs	963,600	963,600	960,600	949,600
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	635,200	635,200	590,100	573,100
D08 Building Control	1,598,800	1,598,800	1,550,700	1,522,700

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	370,000	370,000	350,000	400,000
D0902 EU Projects	20,000	20,000	20,000	20,000
D0903 Town Twinning	10,000	10,000	10,000	10,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,546,800	2,546,800	7,518,200	7,651,400
D0906 Jobs, Enterprise & Innovation	1,820,500	1,820,500	1,486,300	4,994,000
D0999 Service Support Costs	1,317,700	1,317,700	844,300	819,100
D09 Economic Development and Promotion	6,085,000	6,085,000	10,228,800	13,894,500
D1001 Property Management Costs	1,066,800	1,066,800	885,900	1,071,300
D1099 Service Support Costs	600,400	600,400	535,200	526,300
D10 Property Management	1,667,200	1,667,200	1,421,100	1,597,600
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	164,100	164,100	183,200	182,700
D1103 Conservation Grants	109,000	109,000	109,000	100,600
D1199 Service Support Costs	100,900	100,900	104,500	102,300
D11 Heritage and Conservation Services	374,000	374,000	396,700	385,600
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	24,816,800	24,816,800	28,826,300	32,879,500

Table F - Income				
Division D - Development Management				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	40,000	40,000	5,065,000	5,136,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	150,000
Enterprise, Trade & Employment	1,431,000	1,431,000	1,094,400	4,613,100
Community, Rural Development & the Islands	1,296,300	1,296,300	1,219,500	1,337,600
Other	400,000	400,000	720,700	889,400
Total Government Grants & Subsidies	3,167,300	3,167,300	8,099,600	12,126,200
Goods & Services				
Planning Fees	1,645,200	1,645,200	1,309,000	1,443,800
Superannuation	326,000	326,000	322,500	316,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	115,000	115,000	115,000	118,200
Other income	1,284,800	1,284,800	1,227,200	1,328,900
Total Goods & Services	3,371,000	3,371,000	2,973,700	3,207,700
Division D Total	6,538,300	6,538,300	11,073,300	15,333,900

Division E

Environmental Services





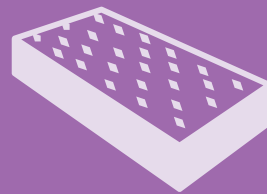
**Dublin Climate
Action Week**
September 2021



commencement of
**cemeteries tree
planting programme**



adoption of
**Litter
Management
Plan 2021 – 2023**



1,423
mattresses collected at
Mattress Amnesty Day

451

street bins provided
and maintained



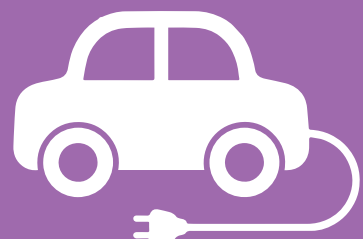
3,400
tonnes of rubbish collected
from streets



almost
10,000
gullies cleaned

7

EV charging
units on
public lighting
columns



Division E Environmental Services

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

E02 Recovery and Recycling Facilities Operations

Provision of 37 bring banks, 2 local recycling centres (Eden Park & Shanganagh) and the Ballyogan Recycling Park. Income is provided by sales of materials, Repak subsidies for packaging waste and gate charges at Ballyogan.

Free Waste Amnesty days - 1,423 mattresses and 14 tonnes of hazardous waste collected in 2021.

A new five-year contract with a service provider for the management of Ballyogan Recycling Park CA Site commenced on 1st November 2021. There is also a new contract with a service provider for the collection of recyclable waste materials, including paper, cardboard and plastics, from Eden Park and Shanganagh Recycling Centres, which commenced in May 2021.

E03 Waste to Energy Facilities Operations

The Dublin Waste to Energy project is a Public Private Partnership between the four Dublin Local Authorities and the operator Covanta.

E04 E0501 E0502 Litter Section

The Litter Wardens enforce the Litter Pollution/Waste Management 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 768 litter fines were issued in 2020 and 557 fines have issued to 31st October 2021

The graffiti removal programme continued in 2021 with a budget of €43,000. The budget is continued for 2022. The Council will continue to encourage and assist local communities/resident groups to tackle the problem of graffiti in their areas.

A new Litter Management Plan 2021 – 2023 was adopted in November 2021.

E0503 Environmental Awareness

The Environmental Awareness Officer works closely with schools, community groups and residents'

associations to promote environmental awareness, recycling, climate action and mitigation programmes and supports school programmes such as Green Schools, for which green flags are awarded.

The Council also operates an Environment (Sustainable Communities) Grant scheme.

E0503 Green Business

The Green Business Officer provides ongoing waste management advice and support to organisations and in collaboration with the Environmental Protection Agency, Business in the Community Ireland and the Sustainable Energy Authority of Ireland seek to make all businesses and public bodies operating in the county more environmentally sustainable. The Green business officer also supports businesses to participate in the EcoMerit Programme.

E06 Cleansing

Cleansing Section assists in the corporate goal of providing and maintaining a high-quality public realm by maintaining the streets of Dún Laoghaire-Rathdown to a safe and high standard.

The street cleaning budget has been reduced by 25% in 2022. The weeding programme had an additional €200k budget allocation in 2021 and there was an additional €440k was provided for additional bins/waste reduction programme. These additional funding elements are not continuing in Budget 2022. The dog fouling initiative has been reduced from €50k to €10k for 2022.

The additional cost associated with maintaining the new bins purchased will place significant pressure on the budget in 2022.

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. Complaints are investigated in respect of illegal dumping, air pollution and noise pollution and environmental inspections are carried out.

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 is being replaced by national plan in 2022. The costs will be apportioned across all local authorities based on population. There are also provisions made for a coordinated regional enforcement operation and for waste prevention awareness.

E09 Cemeteries

Weed control remains a challenge but continues to be managed carefully. The Council has also begun the implementation of a tree planting programme within the cemeteries. Deansgrange cemetery was awarded a green flag in 2021.

550 funerals took place in Deansgrange, 500 in Shanganagh cemetery and 30 columbarium wall niches, for cremated remains, were sold to date in 2021.

E1001 Civil Defence

Contribution to Dublin City Council for the provision of the Civil Defence.

E1004 Derelict Sites

The property management section has responsibility for derelict sites and there are currently ten properties on the derelict sites register. Derelict site levies as are used towards the upkeep and repair of Council properties.

E11 Operation of Fire Service

Dublin City Council operates a fire and ambulance service on behalf of the four Dublin local authorities.

E13 Licensing and Monitoring of Air and Noise Quality

A contribution is paid for the salaries of the Environmental Health Officers. Provision and maintenance of the two air monitors located around the county. Also covers costs related to air quality and strategic noise mapping plans for the county as part of regional and national plans.

E15 Climate Change and Flooding

Dublin Climate Action Week took place in September 2021. The overall vision was – ‘to highlight Dublin’s climate action progress to its citizens and demonstrate the leadership role of the four local authorities in conjunction with other partners’. A Steering Group chaired by Dún Laoghaire-Rathdown County Council, worked together to devise a programme of events and promotional material to showcase the shared objectives of the initiative.

Seven electric vehicle chargers, attached to public lighting columns, were installed in 2021. These are currently free for people to use for both electricity and parking (while charging).

Sub-Service Description – Division E

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

Service / Sub-Service		Description of Activities
E11	Operation of Fire Service	
E1101	Operation of Fire Brigade Service	Payment to Dublin City Council for the operation of the Fire Service.
E12	Fire Prevention	
E1201	Fire Safety Control Cert Costs	Fire Safety Certs income.
E13	Water Quality, Air & Noise Pollution	
E1301	Water Quality Management	Costs associated with water quality including testing.
E1302	Licensing & Monitoring of Air & Noise Quality	Costs associated with the Environmental Health Officers' service and the maintenance & upgrade of Air & Noise Monitors.
E15	Climate Change & Flooding	
E1501	Climate Change & Flooding	Implementation of Climate Change Strategy. Public electric chargers.

Sub Service net expenditure – Division E

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0101	Landfill Operations	103,000	33,500	69,500	103,000	103,000
E0102	Contribution to other LAs - Landfill Facilities	-	-	-	35,000	28,400
E0103	Landfill Aftercare Costs.	217,600	49,200	168,400	169,200	170,400
E0199	Service Support Costs	109,400	-	109,400	113,400	113,000
E01	Landfill Operation and Aftercare	430,000	82,700	347,300	420,600	414,800
E0201	Recycling Facilities Operations	1,331,300	1,343,100	(11,800)	(123,900)	(197,900)
E0202	Bring Centres Operations	594,000	474,000	120,000	106,000	115,000
E0204	Other Recycling Services	14,000	14,000	-	-	-
E0299	Service Support Costs	132,600	16,300	116,300	167,400	150,800
E02	Recovery & Recycling Facilities Operations	2,071,900	1,847,400	224,500	149,500	67,900
E0301	Waste to Energy Facilities Operations	863,900	916,000	(52,100)	64,100	(37,500)
E0301	Waste to Energy Facilities Operations	863,900	916,000	(52,100)	64,100	(37,500)
E0401	Recycling Waste Collection Services	-	24,300	(24,300)	(24,300)	(24,300)
E0407	Other Costs Waste Collection	-	4,000	(4,000)	(3,700)	(4,000)
E0499	Service Support Costs	1,600	-	1,600	9,100	9,600
E04	Provision of Waste Collection Services	1,600	28,300	(26,700)	(18,900)	(18,700)
E0501	Litter Warden Service	703,400	77,000	626,400	626,500	629,600
E0502	Litter Control Initiatives	43,000	-	43,000	43,000	43,000
E0503	Environmental Awareness Services	342,600	49,900	292,700	284,600	283,100
E0599	Service Support Costs	578,200	50,400	527,800	507,400	498,900
E05	Litter Management	1,667,200	177,300	1,489,900	1,461,500	1,454,600
E0601	Operation of Street Cleaning Service	4,655,500	10,000	4,645,500	5,023,000	5,004,600
E0602	Provision and Improvement of Litter Bins	369,600	-	369,600	309,900	474,000
E0699	Service Support Costs	1,064,400	148,100	916,300	761,100	779,700
E06	Street Cleaning	6,089,500	158,100	5,931,400	6,094,000	6,258,300
E0701	Monitoring of Waste Regs (incl Private Landfills)	228,600	152,800	75,800	68,800	78,400
E0702	Enforcement of Waste Regulations	274,900	139,200	135,700	56,500	101,500
E0799	Service Support Costs	301,500	20,000	281,500	246,700	241,800
E07	Waste Regulations, Monitoring and Enforcement	805,000	312,000	493,000	372,000	421,700

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0802	Contrib to Other Bodies Waste Management Planning	63,200	-	63,200	63,200	63,200
E0899	Service Support Costs	-	-	-	800	800
E08	Waste Management Planning	63,200	-	63,200	64,000	64,000
E0901	Maintenance of Burial Grounds	1,662,700	1,468,500	194,200	13,900	86,300
E0999	Service Support Costs	622,400	66,900	555,500	501,800	503,200
E09	Maintenance of Burial Grounds	2,285,100	1,535,400	749,700	515,700	589,500
E1001	Operation Costs Civil Defence	120,400	-	120,400	120,400	120,400
E1002	Dangerous Buildings	112,800	-	112,800	94,600	102,500
E1003	Emergency Planning	28,400	-	28,400	18,600	20,400
E1004	Derelict Sites	41,700	15,000	26,700	26,300	(38,600)
E1005	Water Safety Operation	207,300	-	207,300	138,500	137,300
E1099	Service Support Costs	149,100	11,800	137,300	124,400	122,200
E10	Safety of Structures and Places	659,700	26,800	632,900	522,800	464,200
E1101	Operation of Fire Brigade Service	17,302,000	-	17,302,000	16,886,900	17,323,100
E1199	Service Support Costs	2,900	-	2,900	3,600	2,900
E11	Operation of Fire Service	17,304,900	-	17,304,900	16,890,500	17,326,000
E1201	Fire Safety Control Cert Costs	-	480,000	(480,000)	(480,000)	(480,000)
E1201	Fire Safety Control Cert Costs	-	480,000	(480,000)	(480,000)	(480,000)
E1301	Water Quality Management	91,300	-	91,300	67,900	88,200
E1302	Licensing and Monitoring of Air and Noise Quality	127,000	-	127,000	36,000	62,500
E1399	Service Support Costs	13,300	1,000	12,300	10,700	10,600
E13	Water Quality, Air and Noise Pollution	231,600	1,000	230,600	114,600	161,300
E1501	Climate Change and Flooding	504,800	50,000	454,800	409,600	430,700
E1599	Service Support Costs	46,800	1,500	45,300	15,500	15,400
E15	Climate Change and Flooding	551,600	51,500	500,100	425,100	446,100
Total		33,025,200	5,616,500	27,408,700	26,595,500	27,132,200

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	103,000	103,000	103,000	103,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	35,000	28,400
E0103 Landfill Aftercare Costs.	217,600	217,600	218,700	219,600
E0199 Service Support Costs	109,400	109,400	113,400	113,100
E01 Landfill Operation and Aftercare	430,000	430,000	470,100	464,100
E0201 Recycling Facilities Operations	1,331,300	1,331,300	1,139,200	1,145,200
E0202 Bring Centres Operations	594,000	594,000	580,000	604,000
E0204 Other Recycling Services	14,000	14,000	-	27,000
E0299 Service Support Costs	132,600	132,600	187,700	168,000
E02 Recovery & Recycling Facilities Operations	2,071,900	2,071,900	1,906,900	1,944,200
E0301 Waste to Energy Facilities Operations	863,900	863,900	864,200	874,500
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	863,900	863,900	864,200	874,500
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	300	-
E0499 Service Support Costs	1,600	1,600	11,700	11,800
E04 Provision of Waste Collection Services	1,600	1,600	12,000	11,800
E0501 Litter Warden Service	703,400	703,400	703,500	706,600
E0502 Litter Control Initiatives	43,000	43,000	43,000	64,000
E0503 Environmental Awareness Services	342,600	342,600	334,500	333,000
E0599 Service Support Costs	578,200	578,200	565,600	548,200
E05 Litter Management	1,667,200	1,667,200	1,646,600	1,651,800
E0601 Operation of Street Cleaning Service	4,655,500	4,655,500	5,052,500	5,425,000
E0602 Provision and Improvement of Litter Bins	369,600	369,600	409,900	474,000
E0699 Service Support Costs	1,064,400	1,064,400	946,600	936,800
E06 Street Cleaning	6,089,500	6,089,500	6,409,000	6,835,800
E0701 Monitoring of Waste Regs (incl Private Landfills)	228,600	228,600	221,600	231,200
E0702 Enforcement of Waste Regulations	274,900	274,900	195,700	240,700
E0799 Service Support Costs	301,500	301,500	269,900	261,500
E07 Waste Regulations, Monitoring and Enforcement	805,000	805,000	687,200	733,400

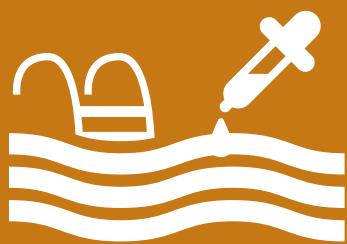
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	63,200	63,200	63,200	63,200
E0899 Service Support Costs	-	-	800	800
E08 Waste Management Planning	63,200	63,200	64,000	64,000
E0901 Maintenance of Burial Grounds	1,662,700	1,662,700	1,482,400	1,555,000
E0999 Service Support Costs	622,400	622,400	590,700	578,500
E09 Maintenance of Burial Grounds	2,285,100	2,285,100	2,073,100	2,133,500
E1001 Operation Costs Civil Defence	120,400	120,400	120,400	120,400
E1002 Dangerous Buildings	112,800	112,800	94,600	102,500
E1003 Emergency Planning	28,400	28,400	18,600	20,400
E1004 Derelict Sites	41,700	41,700	41,300	41,400
E1005 Water Safety Operation	207,300	207,300	138,500	137,300
E1099 Service Support Costs	149,100	149,100	140,100	135,500
E10 Safety of Structures and Places	659,700	659,700	553,500	557,500
E1101 Operation of Fire Brigade Service	17,302,000	17,302,000	16,886,900	17,323,100
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,900	2,900	3,600	2,900
E11 Operation of Fire Service	17,304,900	17,304,900	16,890,500	17,326,000
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	91,300	91,300	90,400	88,200
E1302 Licensing and Monitoring of Air and Noise Quality	127,000	127,000	36,000	62,500
E1399 Service Support Costs	13,300	13,300	11,800	11,500
E13 Water Quality, Air and Noise Pollution	231,600	231,600	138,200	162,200
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	504,800	504,800	439,600	465,700
E1599 Service Support Costs	46,800	46,800	17,300	16,900
E15 Climate Change and Flooding	551,600	551,600	456,900	482,600
Division E Total	33,025,200	33,025,200	32,172,200	33,241,400

Table F - Income				
Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	309,900	309,900	309,900	309,900
Social Protection	-	-	-	-
Defence	-	-	-	-
Climate Action & Communications Networks	18,400	18,400	18,400	254,400
Other	107,100	107,100	73,100	105,100
Total Government Grants & Subsidies	435,400	435,400	401,400	669,400
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	480,000	480,000	480,000	480,000
Superannuation	185,800	185,800	195,300	192,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,018,500	1,018,500	869,100	981,000
Other income	3,496,600	3,496,600	3,630,900	3,786,700
Total Goods & Services	5,180,900	5,180,900	5,175,300	5,439,700
Division E Total	5,616,300	5,616,300	5,576,700	6,109,100

Division F

Recreation and Amenity





276

bathing water
samples taken
place at 9
locations



41

playgrounds
maintained



87

benches installed in
parks and open spaces



new
**Biodiversity
Action Plan**
2021-2025



320

free heritage
guided
walks and tours



€171k

grants awarded to 180
community groups



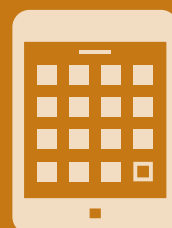
over

25,000

hits on the dlr Libraries
App (Jan-Oct 2021)

30

tablets purchased
under the Tablets
Lending Scheme



Division F Recreation & Amenity

This division incorporates a wide range of services designed to provide and maintain high quality amenities, sporting and cultural activities. Included in this division is libraries, parks, beaches, sports, community development, arts, heritage, biodiversity & dlr Events.

F02 Library Service Operations

In 2021, dlr Libraries continued to operate within Covid service restrictions and library buildings were closed to the public until May 2021. Since then branch libraries have re-opened in a gradual and measured way. Dlr Libraries continued to deliver a responsive and adapted service via online events, providing support for remote learning, the library book drop and Community Call outreach, supporting the Grow it Forward and the Keep Well initiatives and co-ordinating the Creative Ireland programme.

Work programmes for 2022 include the roll out of a new Library Management System, continued evolution of a seamless online/in person event programme and the delivery of a responsive and agile library service through the branch network and an expansion of the My Open Library initiative.

Funding constraints will see a reduction in the per capita book spend and will impact on the library collection and events.

The LexIcon developed an outdoor exhibition and event programme including Press Photography of Ireland, Bloomsday and CHERISH (Climate Change and Coastal Heritage), the Sonic Stroll and production of two Plays in the Park.

Pedal Power video was published on YouTube and further exhibitions made available online on Libraries' website and partnerships with Murder One, Wonderfest and Instituto Cervantes

The Scéal Trail initiative was expanded to include Dundrum, Shankill, Cabinteely libraries and in Sandymount.

The digital inclusion programme included supporting Old People's Council (OPC) training, purchase of Acorn devices for long term loan to nursing homes and for loan from branch libraries.

Sensory initiatives were installed in Deansgrange, Dundrum, Shankill, Cabinteely and Dalkey library.

Work progressed on new Stillorgan library with the closure of the existing library and the opening of a temporary Stillorgan Village Library.

dlr Libraries will continue to provide a comprehensive, diverse and relevant library collection. It will also promote new e-resources including online magazines, language learning and other online courses from the LGMA.

In 2021 dlr Libraries continued to support national initiatives including Right to Read, Work Matters and Healthy Ireland at your library.

F0301 Parks

The additional demands brought on by Covid has put an unprecedented strain on the budget. Having regard to the scale of the service, customer demand, climate change targets and the additional costs resulting from tender price inflation will result in a reduction in service provision for 2022.

Parks manage and maintain circa 1,000 hectares of public open space throughout the county. There are eight major parks - Blackrock Park, Marlay Park, Cabinteely Park, Deerpark, Kilbogget Park, Fernhill Park, The People's Park and Shanganagh Park, six of which were awarded green flags in 2021.

Neighbourhood parks include Clonmore Park, Ballawley Park, Crosthwaite Park, Vesey Park, Dillons Park, Killiney Hill Park, Loreto Park, Clonkeen Park, Loughlinstown Linear Park, Sorrento Park, St. Patricks Park, Dunedin Park, Royal Terrace Park, Eden Park, Hudson Road Park, Beach Gardens, Newtownsmith, Longford Gardens, Blackthorn Park, Hyde Park and Bracken Road Pocket Park.

There are c. 95 grass pitches for GAA/Soccer/Rugby and synthetic pitches are available at

- St Benildus (1 x GAA/2 x soccer)
- Stepside (1 x GAA/2 x soccer)
- Coolevin (1 x soccer/ 3 x 7 SSG)
- Marley Park (1 x soccer/ 2 half pitch training areas)
- Coláiste Eoin & Coláiste Íosagáin (1 GAA, 1 soccer and 3 x 7 SSG)

Provision for the maintenance of 41 playgrounds throughout the county is provided in **F0302**.

F0303 Beaches

Beaches section assists in the corporate goal of providing and maintaining a high-quality public realm by maintaining the beaches, bathing areas and designated harbours of Dún Laoghaire-Rathdown to a safe and high standard.

Budget 2021 provided additional funding of €50k for beach accessibility improvement works which was used to deliver on critical enhancement works at Killiney Beach which involved major resurfacing and accessibility improvements with the construction of a new access ramp and associated rock armour.

This additional provision is not continuing in Budget 2022 and will limit capacity to maintain/enhance beaches infrastructure.

F0403 Community Facilities

The Community Grants Scheme continues to support communities with much needed funding for activities, equipment and development. In 2021, funding in the amount of €171,633 was awarded to 180 community groups. Support continues to be provided to a wide range of community facilities, which play a key role in the development of communities. Training for Boards of Management of these facilities continued to be rolled out to ensure good governance of the facilities and their Boards.

F0404 Local Sports Partnership

In 2022 the LSP will continue to (i) provide information on sport and physical activity in the County, (ii) roll out training for sports volunteers, (iii) act as a coordinating body for sport in the County (iv) deliver Sport Ireland national programmes and (v) roll out a limited number of programmes & events for target populations. All actions and spend will be in line with Corporate Goal 4 and the County Sports Participation Strategy 2018-2022.

F0404 Sports Development

The continued development of the Sports Development programme to include the mini movers and on-going partnerships with NGB'S in grass roots physical activity.

F0501 Operation of Arts Programme

The Council's Arts Office leads the development of the arts locally in order to enhance our quality of life, promote and support a sense of local identity and pride of place, and support the local economy.

In 2022 the Arts Office will implement the final year of our current Arts Development Plan 2016-2022 and prioritise implementation of dlr's Public Art Policy 2018- 2025.

2021 was another challenging year for the arts sector. We worked creatively to support artists, organisations, schools and communities engage with the arts and each other from home, outdoors and in person activities were possible.

A significant undertaking in 2021 was dlrChoice, a season of summer shows funded by the Department of Culture. This initiative supported local performers and entertained our audiences in towns and parks. We delivered 37 days of concerts supporting 58 acts; 170 creatives were employed - including artists, production and event management crew.

Provision within budget 2022 will support Pavilion, dlr Mill Theatre, Dance Theatre of Ireland, Arts Grants, Creative Classrooms, Arts and Health initiatives, developments within poetry, film, visual arts and the performing arts. A dynamic programme of events will animate dlr Lexlcon.

The Grainstore is providing vital workspace for artists while dlr Baths Artists' Studios is scheduled to open in 2022.

F0504 Heritage

- Launch and activate County Heritage Plan 2021-2025 / co-ordinate County Heritage Forum.
- Sustainable dlr heritage property management/ maintenance and appropriate repurposing of heritage properties.
- Programme of heritage events and publications/ digital content to engage, include, promote wellbeing and deepen people's connection with place.

F0504 - Biodiversity

The implementation of our Biodiversity Action Plan continues. Biodiversity events in 2021 year were replaced by online Biodiversity Tour of DLR released in the summer along with online biodiversity activities and were welcomed by the public during Covid.

F0505 DLR Events, Festivals and Concerts

A reduction in the dlr events budget will result in a very limited events programme in 2022 and the Mountains to Sea festival will not take place.

F06 Agency Services

The Council, through its Community Development Section, sponsors a Community Employment Scheme. The CE Scheme has bases in Loughlinstown Community Rooms, Mounttown Community Facility and Loreto Community Facility, supporting community projects throughout the County. The scheme provides valuable work and training opportunities for up to 129 participants and 4 Supervisors, in addition to providing a vital service within communities.

Sub-Service Description – Division F

Service / Sub-Service		Description of Activities
F01	Leisure Facilities Operations	
F0101	Leisure Facilities Operations	Costs associated Leisure facilities operated by dlr Leisure much of which is recouped from dlr Leisure.
F02	Operation of Library & Archival Service	
F0201	Library Service Operations	Delivery of Library services including events programme & IT; maintenance & administration of Library buildings.
F0204	Purchase of Books, CD's etc.	Book stock for all branches and dlr LexIcon includes books, multimedia material, periodicals & E-books.
F03	Outdoor Leisure Areas Operations	
F0301	Parks, Pitches & Open Spaces	Maintenance & management of the county's parks & grass cutting including parks, pitches. road verges & housing estates.
F0302	Playgrounds	Maintenance & provision of playgrounds.
F0303	Beaches	Maintenance of the county's beaches.
F04	Community Sport & Recreational Development	
F0401	Community Grants	Includes dlr Community grants, Loughlinstown Community Rooms, Community Awards, Government Community Grants, Community centre Management Grants and Community Developemnt Initiatives.
F0403	Community Facilities	Operation of Community Affairs and management of Community Centres.
F0404	Recreational Development	Sports Development & Local Sports Partnership programmes to increase participation & capacity. In particular among target groups including those with a disability.
F05	Operation of Arts Programme	
F0501	Administration of the Arts Programme	Administration of Arts Programme and grants including Music Generation.
F0504	Heritage/Interpretive Facilities Operations	Heritage Plan, projects and programmes, Biodiversity plan and events, Dalkey Island & Red Squirrel Project and maintenance of Heritage buildings.
F0505	Festivals & Concerts	dlr events, Marlay Park concerts. Mountains to Sea and dlr LexIcon Arts Programmes.
F06	Agency & Recoupable Services	
F0601	Agency & Recoupable Service	Operation of Community Enterprise Schemes (CES) - has a contra recoupment income.

Sub Service net expenditure – Division F

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
F0101	Leisure Facilities Operations	359,400	221,700	137,700	85,700	63,900
F0199	Service Support Costs	5,700	-	5,700	7,100	7,000
F01	Leisure Facilities Operations	365,100	221,700	143,400	92,800	70,900
F0201	Library Service Operations	5,782,600	296,500	5,486,100	5,425,000	5,377,500
F0202	Archive Service	41,200	-	41,200	4,000	8,800
F0204	Purchase of Books, CD's etc.	607,700	2,000	605,700	657,700	652,700
F0299	Service Support Costs	3,349,000	233,700	3,115,300	3,453,200	3,378,500
F02	Operation of Library and Archival Service	9,780,500	532,200	9,248,300	9,539,900	9,417,500
F0301	Parks, Pitches & Open Spaces	9,498,300	1,064,200	8,434,100	8,894,200	9,321,700
F0302	Playgrounds	179,900	16,800	163,100	185,000	168,200
F0303	Beaches	277,200	4,100	273,100	370,100	359,000
F0399	Service Support Costs	3,639,300	399,500	3,239,800	3,059,700	3,006,500
F03	Outdoor Leisure Areas Operations	13,594,700	1,484,600	12,110,100	12,509,000	12,855,400
F0401	Community Grants	540,500	128,800	411,700	399,100	383,300
F0403	Community Facilities	1,609,000	139,400	1,469,600	1,452,600	1,456,500
F0404	Recreational Development	1,237,800	638,500	599,300	659,200	603,000
F0499	Service Support Costs	850,600	63,000	787,600	776,000	766,400
F04	Community Sport and Recreational Development	4,237,900	969,700	3,268,200	3,286,900	3,209,200
F0501	Administration of the Arts Programme	2,158,200	443,900	1,714,300	1,770,800	1,714,900
F0504	Heritage/Interpretive Facilities Operations	1,141,700	209,900	931,800	882,400	941,800
F0505	Festivals & Concerts	416,600	400,000	16,600	629,700	639,600
F0599	Service Support Costs	558,900	39,900	519,000	548,900	539,800
F05	Operation of Arts Programme	4,275,400	1,093,700	3,181,700	3,831,800	3,836,100
F0601	Agency & Recoupable Service	1,366,900	1,363,000	3,900	(193,100)	-
F0699	Service Support Costs	7,400	-	7,400	11,900	11,700
F06	Agency & Recoupable Services	1,374,300	1,363,000	11,300	(181,200)	11,700
Total		33,627,900	5,664,900	27,963,000	29,079,200	29,400,800

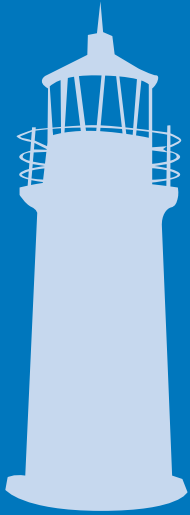
Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	359,400	359,400	315,100	509,400
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	5,700	5,700	7,100	7,000
F01 Leisure Facilities Operations	365,100	365,100	322,200	516,400
F0201 Library Service Operations	5,782,600	5,782,600	5,742,500	5,654,000
F0202 Archive Service	41,200	41,200	4,000	8,800
F0204 Purchase of Books, CD's etc.	607,700	607,700	657,700	657,700
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,349,000	3,349,000	3,764,200	3,642,000
F02 Operation of Library and Archival Service	9,780,500	9,780,500	10,168,400	9,962,500
F0301 Parks, Pitches & Open Spaces	9,498,300	9,498,300	9,592,900	10,026,800
F0302 Playgrounds	179,900	179,900	185,000	185,000
F0303 Beaches	277,200	277,200	374,200	563,100
F0399 Service Support Costs	3,639,300	3,639,300	3,595,400	3,502,100
F03 Outdoor Leisure Areas Operations	13,594,700	13,594,700	13,747,500	14,277,000
F0401 Community Grants	540,500	540,500	527,900	512,100
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,609,000	1,609,000	1,586,100	1,651,300
F0404 Recreational Development	1,237,800	1,237,800	1,103,600	1,791,100
F0499 Service Support Costs	850,600	850,600	855,100	833,500
F04 Community Sport and Recreational Development	4,237,900	4,237,900	4,072,700	4,788,000
F0501 Administration of the Arts Programme	2,158,200	2,158,200	2,157,300	2,401,000
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	1,141,700	1,141,700	929,300	1,178,200
F0505 Festivals & Concerts	416,600	416,600	629,700	654,100
F0599 Service Support Costs	558,900	558,900	593,600	577,700
F05 Operation of Arts Programme	4,275,400	4,275,400	4,309,900	4,811,000
F0601 Agency & Recoupable Service	1,366,900	1,366,900	1,362,900	1,363,000
F0699 Service Support Costs	7,400	7,400	11,900	11,700
F06 Agency & Recoupable Services	1,374,300	1,374,300	1,374,800	1,374,700
Division F Total	33,627,900	33,627,900	33,995,500	35,729,600

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	26,500
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	181,000	181,000	180,000	230,000
Social Protection	1,386,000	1,386,000	1,381,000	1,382,000
Library Council	-	-	-	-
Arts Council	155,700	155,700	93,000	105,000
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	1,059,800	1,059,800	674,300	1,886,600
Total Government Grants & Subsidies	2,782,500	2,782,500	2,328,300	3,630,100
Goods & Services				
Recreation/Amenity/Culture	258,500	258,500	252,500	231,200
Superannuation	417,000	417,000	438,000	430,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,206,900	2,206,900	1,897,500	2,036,900
Total Goods & Services	2,882,400	2,882,400	2,588,000	2,698,600
Division F Total	5,664,900	5,664,900	4,916,300	6,328,700

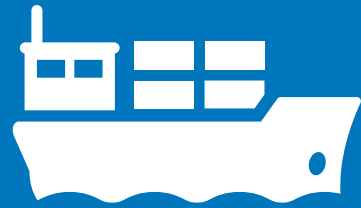
Division G

Agriculture, Education, Health & Welfare





Economic Plan
for
**Dún Laoghaire
Harbour**
published

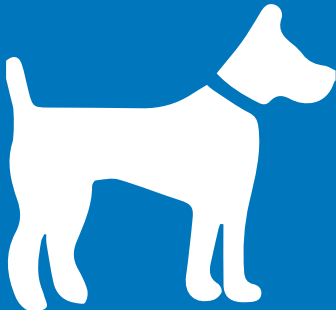


over
140
shipping movements
to date in 2021

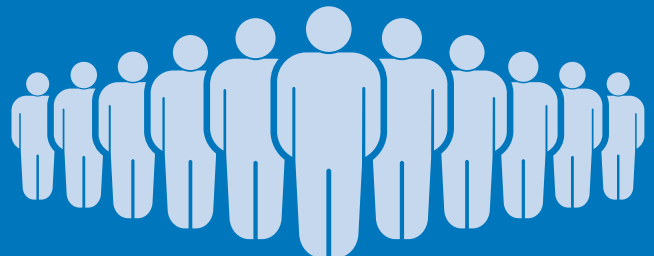
**Harbour
Safety Patrol**
introduced



982
pupils in 10 schools benefitted
from the Urban School Meals
Programme



5,163
dog licences



over **1.5m**
people utilised the East Pier
since COVID restrictions were put in place

Division G Agriculture, Education, Health & Welfare

This division includes Dún Laoghaire Harbour, control of dogs and horses and the school meals programme.

G02 Dun Laoghaire Harbour

Dun Laoghaire Harbour was transferred to the Council in October 2018 and the Council is now responsible for the management, promotion and conservation of Dún Laoghaire Harbour. The Council works with an extensive array of internal and external stakeholders in carrying out this role.

G04 Control of Dogs & Horses

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 (current dog licences is 5163) on an ongoing basis throughout the county. A new contract was awarded for the provision of a dog warden and dog shelter services in October 2021.

The Council also provides a horse pound service where stray and wandering horses are collected.

G05 School meals

The Urban Schools Meals programme will continue in 2022 with a provision of €50,000, benefitting almost 1,000 children in 10 schools.

Sub-Service Description – Division G

Service / Sub-Service		Description of Activities
G02	Operation & Maintenance of Piers & Harbours	
G0203	Operation of Harbours	Costs associated with the operation and maintenance of Dun Laoghaire Harbour which transferred into the control of the Council in October 2018.
G04	Veterinary Service	
G0401	Provision of Veterinary Service	Bee Pest Preventions costs.
G0404	Operation of Dog Warden Service	Income from Dog Licences and fines and provision of Dog Warden Service which is operated on a contract basis.
G0405	Other Animal Welfare Services (incl. Horse Control)	Costs associated with removal of horses.
G05	Educational Support Services	
G0506	Other Educational Services	Statutory contribution.
G0507	School Meals	Cost of the operation of the School Meals programme - 50% recoupable.

Sub Service net expenditure – Division G

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
G0203	Operation of Harbours	2,731,000	2,557,000	174,000	717,400	558,400
G0299	Service Support Costs	402,100	-	402,100	531,700	522,700
G02	Operation and Maintenance of Piers and Harbours	3,133,100	2,557,000	576,100	1,249,100	1,081,100
G0401	Provision of Veterinary Service	400	-	400	400	400
G0404	Operation of Dog Warden Service	488,500	181,500	307,000	63,200	95,900
G0405	Other Animal Welfare Services (incl Horse Control)	30,000	5,000	25,000	25,000	25,000
G0499	Service Support Costs	47,400	49,100	(1,700)	(26,100)	(15,200)
G04	Veterinary Service	566,300	235,600	330,700	62,500	106,100
G0507	School Meals	58,000	25,000	33,000	33,000	26,000
G0599	Service Support Costs	3,300	-	3,300	6,300	6,200
G05	Educational Support Services	61,300	25,000	36,300	39,300	32,200
Total		3,760,700	2,817,600	943,100	1,350,900	1,219,400

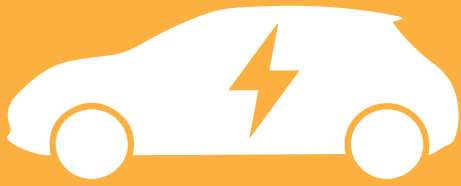
Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	2,731,000	2,731,000	3,482,400	3,711,800
G0299 Service Support Costs	402,100	402,100	531,700	522,700
G02 Operation and Maintenance of Piers and Harbours	3,133,100	3,133,100	4,014,100	4,234,500
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	488,500	488,500	209,700	277,400
G0405 Other Animal Welfare Services (incl Horse Control)	30,000	30,000	30,000	30,000
G0499 Service Support Costs	47,400	47,400	58,400	56,400
G04 Veterinary Service	566,300	566,300	298,500	364,200
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	58,000	58,000	58,000	46,000
G0599 Service Support Costs	3,300	3,300	6,300	6,200
G05 Educational Support Services	61,300	61,300	64,300	52,200
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	3,760,700	3,760,700	4,376,900	4,650,900

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture & Marine	5,000	5,000	5,000	65,800
Other	25,000	25,000	25,000	20,000
Total Government Grants & Subsidies	30,000	30,000	30,000	85,800
Goods & Services				
Superannuation	28,900	28,900	41,600	40,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,758,700	2,758,700	2,954,400	3,304,800
Total Goods & Services	2,787,600	2,787,600	2,996,000	3,345,600
Division G Total	2,817,600	2,817,600	3,026,000	3,431,400

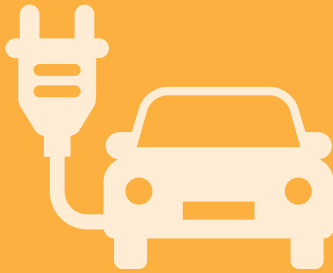
Division H

Miscellaneous Services





18 electric vehicles in
the Council fleet



33

EV charging points
in public accessible
areas



84

permanent
vendors
in CoCo
Markets



5,380

Commercial Rates
accounts, 48.5%
eligible for waivers
totalling €26.7m



40

Councillors



total electorate
for the County

165,513

Division H Miscellaneous Services

This Division includes provision for the administration of Commercial Rates, the Council fleet, Electoral Register and Local Elections, operation of CoCo Markets and Local Representation costs.

H01 Fleet

The Fleet Management Unit focuses on providing a modern, cost effective, clean and energy efficient fleet of vehicles, to meet Council's operational requirements. There are currently 18 electric vehicles in the Council's fleet.

H0301 and **H0302** contains the budget for the operation of the Rates Department and is mainly salaries related.

H0303 includes the budget for the vacancy refunds and the bad debt provision which have been reduced by €1m and €2m respectively.

Commercial rates arrears increased by €5m in 2020 as a result of Covid and a further substantial increase in 2021 is anticipated. The budget for the bad debt provision will be kept under review during 2022 to ensure it is adequate in the context of prevailing economic conditions, which cannot be predicted with any degree of certainty currently.

H04 Elections/Voter Registration

Dlr has responsibility for the preparation and provision of the Register of Electors. Voter.ie, the online voter registration portal, is used by the Council in conjunction with the other three Dublin local authorities.

A provision is made for the administration of the Coroner for County Dublin is provided for in **H05**.

H07

The Council will continue to provide Markets in Marlay Park and Dun Laoghaire throughout 2022.

H09 Members' Expenses

Provision has been made in accordance with the Moorhead Report in respect of members' expenses.

Sub-Service Description – Division H

Service / Sub-Service		Description of Activities
H01	Profit & Loss Machinery Account	
H0101	Maintenance of Machinery Service	Interdepartmental transfers re costs of the operation of the corporate fleet.
H0102	Plant & Machinery Operations	Operation of the corporate fleet including payroll, vehicle hire & repair, fuel costs & insurance.
H03	Administration of Rates	
H0301	Administration of Rates Office	Admin costs relating to preparation & issue of commercial rates demands.
H0302	Debt Management Service Rates	Costs associated with collection of rate accounts.
H0303	Refunds & Irrecoverable Rates	Refund of rates on vacant properties and bad debt provision.
H04	Franchise Costs	
H0401	Register of Elector Costs	Costs associated with the preparation of the Register of Electors.
H0402	Local Election Costs	Local Election costs, money is capitalised over 5 years.
H05	Operation of Morgue & Coroner Expenses	
H0501	Coroner Fees & Expenses	Agency fees to Dublin City Council for Coroners Service.
H06	Weighbridges	
H0601	Weighbridge Operations	Weighbridge in Ballyogan Recycling Centre.
H07	Operation of Markets & Casual Trading	
H0701	Operation of Markets	Provision of CoCo Markets in Marlay Park & Peoples Park.
H09	Local Representation & Civic Leadership	
H0901	Representational Payments	Councillors' representational payments.
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	Cathaoirleach/Leas Cathaoirleach Allowances & Cathaoirleach's expenses.
H0903	Annual Allowances LA Members	Payment of Councillors' annual allowances
H0904	Expenses LA Members	Payment of Councillors' conference costs.
H0905	Other Expenses	Payment of IT hardware and communication expenses.
H0907	Retirement Gratuities	Payment of gratuities to retired members.
H0908	Contribution to Members Associations	Contribution to Association of Irish Local Government (AILG) & Local Authorities Members Association (LAMA)
H11	Agency & Recoupable Services	
H1101	Agency & Recoupable Service	Miscellaneous income; BIDS Scheme administration.
H1102	NPPR	Costs and income for Non Principal Private Residence Charge.

Sub Service net expenditure – Division H

Service / Sub-service		2022			2021	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
H0101	Maintenance of Machinery Service	(1,665,700)	-	(1,665,700)	1,665,700	(1,659,100)
H0102	Plant and Machinery Operations	1,665,700	-	1,665,700	(1,665,700)	1,648,700
H01	Profit & Loss Machinery Account	-	-	-	-	(10,400)
H0301	Administration of Rates Office	875,300	405,000	470,300	(241,800)	(186,000)
H0302	Debt Management Service Rates	182,200	-	182,200	212,200	171,900
H0303	Refunds and Irrecoverable Rates	4,000,000	-	4,000,000	7,000,000	7,000,000
H0399	Service Support Costs	652,900	42,800	610,100	657,100	640,500
H03	Administration of Rates	5,710,400	447,800	5,262,600	7,627,500	7,626,400
H0401	Register of Elector Costs	216,200	500	215,700	203,500	202,500
H0402	Local Election Costs	70,000	-	70,000	70,000	70,000
H0499	Service Support Costs	158,700	7,600	151,100	177,700	177,900
H04	Franchise Costs	444,900	8,100	436,800	451,200	450,400
H0501	Coroner Fees and Expenses	35,000	-	35,000	40,000	30,000
H05	Operation of Morgue and Coroner Expenses	35,000	-	35,000	40,000	30,000
H0601	Weighbridge Operations	-	-	-	1,000	-
H06	Weighbridges	-	-	-	1,000	-
H0701	Operation of Markets	272,200	150,000	122,200	85,100	33,200
H0702	Casual Trading Areas		6,000	(6,000)	(6,000)	(2,000)
H0799	Service Support Costs	18,100	700	17,400	28,500	28,000
H07	Operation of Markets and Casual Trading	290,300	156,700	133,600	107,600	59,200
H0901	Representational Payments	1,031,500	155,600	875,900	1,000,000	734,300
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	59,400	85,200	(25,800)	59,400	59,400
H0903	Annual Allowances LA Members	357,900	-	357,900	294,000	272,700
H0904	Expenses LA Members	28,000	-	28,000	28,000	10,000
H0905	Other Expenses	202,000	-	202,000	212,000	186,000
H0907	Retirement Gratuities	75,000	-	75,000	75,000	75,000
H0908	Contribution to Members Associations	19,000	-	19,000	18,300	19,000
H0999	Service Support Costs	777,200	24,600	752,600	865,300	800,700
H09	Local Representation & Civic Leadership	2,550,000	265,400	2,284,600	2,552,000	2,157,100
H1101	Agency & Recoupable Service	336,200	7,276,100	(6,939,900)	(4,222,500)	(3,266,800)
H1102	NPPR	128,700	200,000	(71,300)	(124,700)	(309,900)
H1199	Service Support Costs	1,177,700	1,469,900	(292,200)	(275,000)	(414,700)
H11	Agency & Recoupable Services	1,642,600	8,946,000	(7,303,400)	(4,622,200)	(3,991,400)
Total		10,673,200	9,824,000	849,200	6,157,100	6,321,300

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	(1,665,700)	(1,665,700)	(1,725,200)	(1,659,100)
H0102 Plant and Machinery Operations	1,665,700	1,665,700	1,725,200	1,659,100
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	875,300	875,300	901,200	661,500
H0302 Debt Management Service Rates	182,200	182,200	212,200	171,900
H0303 Refunds and Irrecoverable Rates	4,000,000	4,000,000	7,000,000	31,979,900
H0399 Service Support Costs	652,900	652,900	707,900	683,500
H03 Administration of Rates	5,710,400	5,710,400	8,821,300	33,496,800
H0401 Register of Elector Costs	216,200	216,200	204,000	202,800
H0402 Local Election Costs	70,000	70,000	70,000	70,000
H0499 Service Support Costs	158,700	158,700	189,900	188,100
H04 Franchise Costs	444,900	444,900	463,900	460,900
H0501 Coroner Fees and Expenses	35,000	35,000	40,000	30,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	35,000	35,000	40,000	30,000
H0601 Weighbridge Operations	-	-	1,000	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	1,000	-
H0701 Operation of Markets	272,200	272,200	385,100	183,200
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	18,100	18,100	30,200	29,500
H07 Operation of Markets and Casual Trading	290,300	290,300	415,300	212,700
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,031,500	1,031,500	1,000,000	875,900
H0902 Cathaoirleach/Leas Cathaoirleach Allowances	59,400	59,400	59,400	59,400
H0903 Annual Allowances LA Members	357,900	357,900	294,000	272,700
H0904 Expenses LA Members	28,000	28,000	28,000	10,000
H0905 Other Expenses	202,000	202,000	212,000	187,000
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	75,000	75,000	75,000	75,000
H0908 Contribution to Members Associations	19,000	19,000	18,300	19,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	777,200	777,200	903,500	832,900
H09 Local Representation & Civic Leadership	2,550,000	2,550,000	2,590,200	2,331,900
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	336,200	336,200	26,500	1,815,100
H1102 NPPR	128,700	128,700	125,300	130,100
H1199 Service Support Costs	1,177,700	1,177,700	971,200	968,700
H11 Agency & Recoupable Services	1,642,600	1,642,600	1,123,000	2,913,900
Division H Total	10,673,200	10,673,200	13,454,700	39,446,200
OVERALL TOTAL	213,798,900	213,798,900	211,349,200	244,338,500

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,462,500	5,462,500	4,203,000	29,324,500
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	5,462,500	5,462,500	4,203,000	29,324,500
Goods & Services				
Superannuation	61,100	61,100	56,000	54,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	188,800	188,800	-	215,800
NPPR	200,000	200,000	250,000	440,000
Other income	3,911,700	3,911,700	2,788,500	3,089,700
Total Goods & Services	4,361,600	4,361,600	3,094,500	3,800,300
Division H Total	9,824,100	9,824,100	7,297,500	33,124,800
OVERALL TOTAL	109,297,900	109,297,900	101,132,500	133,678,300

Appendix 1

Central Management Charges





188

freedom of information
requests YTD



177
press queries
YTD



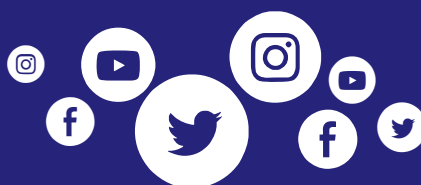
over
10,000
telephone calls to
the Civic Hub YTD

27
public
consultations
YTD



Total staff

1,163



over
100,000
followers across all dlr
social media accounts



30
recruitment
competitions
in 2021



over
560,000
visits to dlrcoco.ie YTD



€154m
payments processed by
Accounts Payable (to Oct)

Appendix 1 Central Management Charges

Service support costs are included within each division and are the central management charges that are spread across each service. These costs include provision for corporate buildings, facilities, governance, communications, IT, human resources & training, architectural and legal services and finance. The total provision for 2022 is €34.1m.

Corporate Affairs

The Corporate Affairs department covers areas including secretariat, governance, internal audit, facilities management, communications, procurement, the Civic Hub, IT and HR.

In excess of 100,000 telephone calls have been received in the Civic Hub this year to date, while over 13,000 CRM cases have been recorded.

A total of 27 public consultations have been undertaken to date in 2021, while five issues of the dlr Times will have been published by year end. Our website has been visited by 564k visitors and 121 submissions were made in relation to dlrBeta.

dlrMeetingPoint is a new meeting system introduced in 2020 for Council meetings. During 2021 its use has been further extended to cover Area Committee meetings.

The Cross departmental group in respect of the Public Sector Duty are developing the Values Statement for the organisation in assessing equality and human rights issues as they relate to our services.

The facilities management section is responsible for the management of corporate buildings. During 2021 work was carried out to ensure a safe working environment for staff and a safe space for the public to visit. Ongoing projects include work on the retendering of the existing outsourced facilities management framework across libraries, communities, Municipal Services and leisure buildings, asset management and implementation of the Energy Management Strategy.

Information Technology

The Information Technology department supports the provision of services to citizens, businesses and elected members of dlr. The department is responsible for driving and enabling IT and digital related innovation, providing for the efficient introduction of new IT services via projects, providing for the reliable delivery of existing IT services throughout the Council and engaging with and supporting national IT projects and initiatives. On-going and enhanced support is provided for blended and remote working.

Human Resources

The Human Resources section supports all departments in planning and delivering the Council's workforce requirements in a manner that is appropriate for the delivery of corporate strategic goals and objectives. Human Resources is involved in the general administration of statutory employment provisions and supporting the strategies adopted by management. It also has responsibility for creating a culture of continuous learning and development, building leadership competencies, and developing a framework of policy, procedures and practices that underpin and support effective people management. The Human Resources Section works to maintain a fair, supportive, and healthy work environment through the services of its Staff Wellbeing Service and Employee Assistance Programme.

Architectural Services

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

Legal Services

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

Finance Department

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

- Preparation of the annual Revenue Budget
- Preparation of Report on the Three-Year Capital Programme
- Preparation of Annual Financial Statements
- Financial control, cash flow and treasury management
- Administration of the financial management system Agresso
- Processing of payments to suppliers
- Co-ordination of payroll administration with national payroll shared service centre
- Insurance and claims administration
- Oversight of risk management

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

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €	2021 €
Area Office Overhead	234,400	196,600
Corporate Affairs Overhead	4,463,800	5,078,900
Corporate Buildings Overhead	4,036,600	4,247,900
Finance Function Overhead	1,372,100	1,527,700
Human Resource Function Overhead	3,183,900	3,265,000
IT Services	4,912,900	4,285,900
Print/Post Room Service Overhead Allocation	171,000	221,000
Pension & Lump Sum Overhead	15,748,700	15,028,000
Total Expenditure Allocated to Services	34,123,400	33,851,000

Appendix 2

Local Property Tax



APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

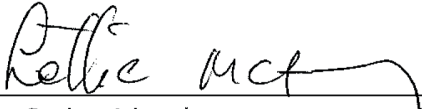
Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,866,800</u>	10,866,800
Self Funding - Revenue Budget		
Housing & Building	3,000,000	
Roads, Transport & Safety	<u>3,497,531</u>	6,497,531
Total Local Property Tax - Revenue Budget		<u>17,364,331</u>
Self Funding - Capital Budget		
Housing & Building	16,382,350	
Roads, Transport & Safety	<u>-</u>	16,382,350
Total Local Property Tax - Capital Budget		<u>16,382,350</u>
Total Local Property Tax Allocation (Post Variation)		33,746,681

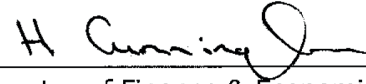
Certificate of Adoption

The background of the page is a solid green color. A white horizontal band runs across the middle, containing the title. Below this band, the green background is decorated with large, overlapping, semi-transparent white circular and fan-like shapes that create a modern, geometric pattern.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dun Laoghaire-Rathdown County Council held this 29th day of November 2021 the Council by resolution adopted, for the financial year ending on the 31st day of December 2022, the budget set out in Tables A - F and by resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed 
Cathaoirleach

Countersigned 
Director of Finance & Economic Development

Dated this 29th day of November, 2021



Comhairle Contae County Council

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Dún Laoghaire,
Co. Dublin, A96 K6C9.

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