

Dún Laoghaire-Rathdown County Council
Draft Annual Budget 2023

Comhairle Contae
Dhún Laoghaire-Ráth an Dúin
Dréacht Buiséad Bliantúil 2023



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**Chief
Executive's
Report**

Chief Executive's Report

To An Cathaoirleach and Members of Dún Laoghaire Rathdown County Council

The Council provides a wide range of services and supports, funded through the Annual Budget, to residents, businesses and visitors to the county. Objectives to support the physical and economic development of the county are furthered through the provision of these services as we continue to develop a vibrant county that is attractive, inclusive and accessible.

The war in Ukraine has resulted in unprecedented energy price increases, the highest level of inflation for decades and associated pay awards all of which threatened to undermine our ability to maintain and enhance services in 2023. However, critical exchequer funding was received which enabled the Council to maintain the delivery of key services and to continue to support the needs of a diverse range of service users.

The draft Budget for 2023 has been prepared in the statutory format, in consultation with the Corporate Policy Group who met on 30th August, 29th September, 24th October and 27th October 2022, to consider the main parameters of the Budget.

The Elected Members will consider the draft Budget 2023 at the Budget meeting on 8th November 2022. The draft Budget must be adopted, with or without amendment, within 14 days from that date. Budget 2023 must therefore be adopted by the Members by 21st November 2022.

Reserved functions of the Elected Members

The Elected Members make decisions in relation to the following reserved functions during the budgetary process:

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 non-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 Council decided to vary the basic rate of Local Property Tax downwards by 15% for 2023 at the Council meeting held on 10th October 2022. This resulted in a reduction of €8.6m in funding available for the Council in 2023.

The remainder of the budgetary matters listed at 2 – 7, will be determined by the Councillors at the Budget meeting scheduled for 8th November 2022.

Budget 2023

Despite the budgetary challenges created by the war in Ukraine the draft budget for 2023 provides for the continuation of all services in 2023.

There are no increases proposed to parking charges, housing rents, cemetery charges or fees at the recycling centres. While there is an increase in commercial rates the impact will be offset for many businesses as a result of a corresponding widening of the bands of the Ratepayers Support Grant.

Expansion of services

There is also an increase in several budget headings that are subject to high demand including

- Housing maintenance
- Footpath repairs
- Road patching programme
- Weed control
- Gully repairs
- Parks

The demand for enhanced public realm and outdoor amenities has grown sharply since the onset of Covid and increased provision has also been made to maintain these areas, which has the dual benefit of responding to the demand of residents but also supports business through increased footfall in the towns and villages across the county.

Commercial Rates

Just as we emerged from Covid restrictions and as the economy reopened fully and began to recover from the impact of the pandemic, the war in Ukraine emerged resulting in the highest level of inflation for decades largely driven by unprecedented energy price increases. Although exchequer funding has cushioned the impact of energy price increases and the national pay award, other fixed costs which were outside the control of the Council also increased thereby necessitating a 4% increase in commercial rates for 2023. However, almost 85% of businesses in the county are eligible, subject to meeting the requirements of the scheme, for the Ratepayers Support Grant operated by the Council. The bands of this grant will be adjusted to offset the impact of the increase in commercial rates on these ratepayers.

Support to Business

The budget continues to provide for a range of grants, supports, training and mentoring for businesses. The Local Enterprise Office (LEO) administers a range of grants for micro start ups including feasibility, business priming, business expansion and green for micro grants. Other businesses can avail of training and mentoring, trading on line vouchers and other targeted supports, designed to give businesses management capability to grow their business.

The budget also provides for continued investment in the public realm in commercial and business areas throughout the county to make these areas more attractive and continue to attract additional footfall.

Climate Action

The implementation of the Climate Action Plan 2019-2024 will continue to be a priority in 2023. New staff will be recruited to enhance the Active Travel Team. LED upgrades to public lighting will continue (80% has been completed to date which yields significant energy efficiency). All new fleet will be electric where possible. The Social Housing Energy Retrofitting Programme will continue in 2023 and energy performance contracts will be developed for the reduction of carbon emissions from Council buildings.

Housing

The implementation of the Housing Delivery Action Plan 2022-2026 will continue in 2023 with 471 social housing units and 284 affordable/cost rental expected to be delivered during the year. The budget for Housing Maintenance and Housing Adaptation Grants have been increased and the Energy Retrofitting Programme for social housing stock will continue for 2023 and beyond.

Staffing

There is an ongoing need to recruit staff (indoor/outdoor) to maintain services and the increase in the pay provision for Budget 2023 will alleviate the pressure departments are currently under. Budget 2023 provides for additional staff for Active Travel, Housing Construction, Cherrywood Development Agency Project Team, Maintenance of Dún Laoghaire Baths, Dún Laoghaire Harbour to facilitate increased cruise business and to develop capital projects, and Corporate Services to enhance customer service, service delivery and business process improvement.

I wish to thank An Cathaoirleach and the members of the Corporate Policy Group for their role in the preparation of the budget. I 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.

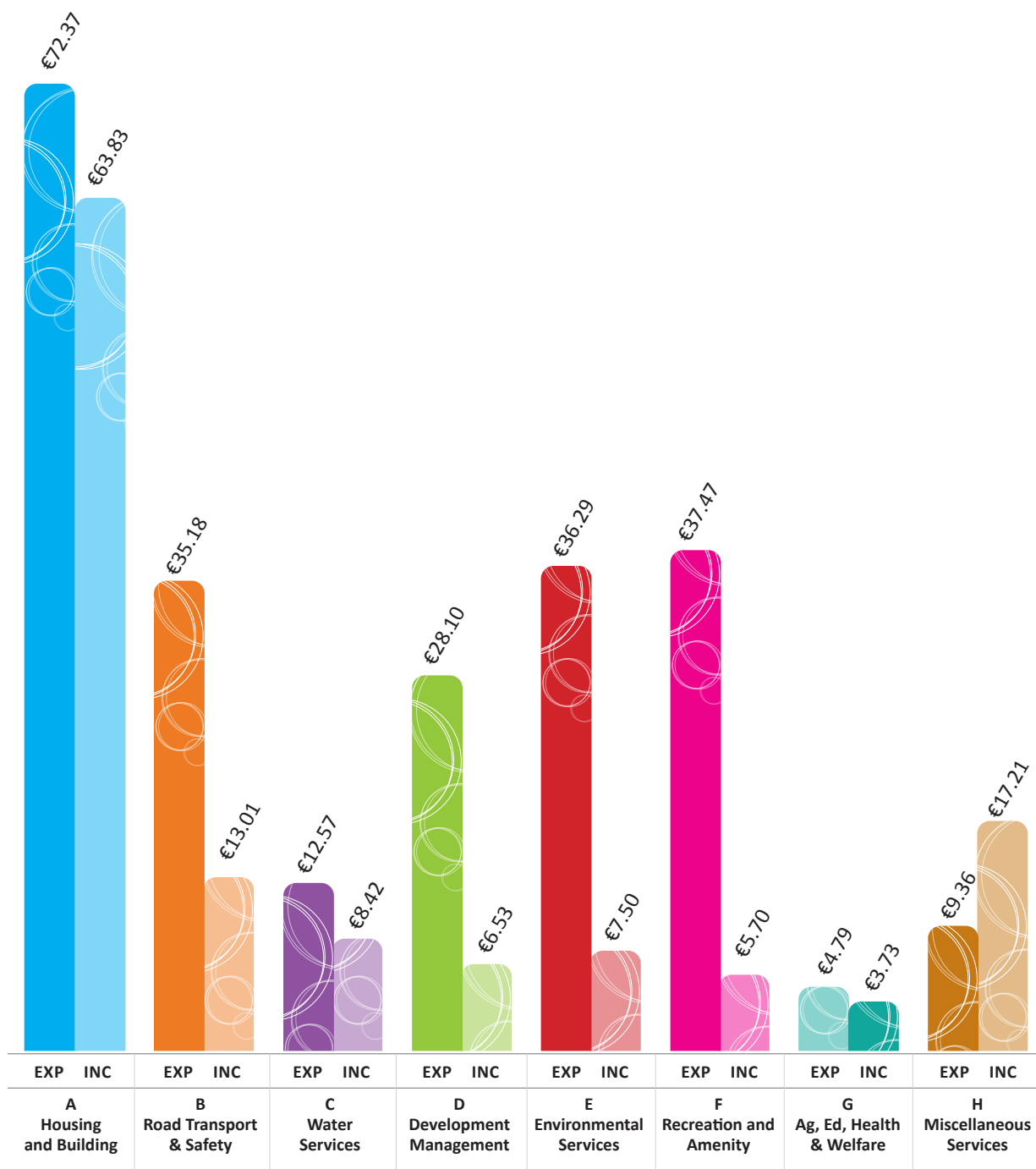
The draft Budget for 2023 was prepared to ensure there is no diminution of services as a result of the challenging economic conditions and this was made possible as a result of the exchequer funding which was allocated. I formally recommend the Council adopt the draft budget for 2023 and the annual rate on valuation of 0.1801.

Frank Curran
Chief Executive



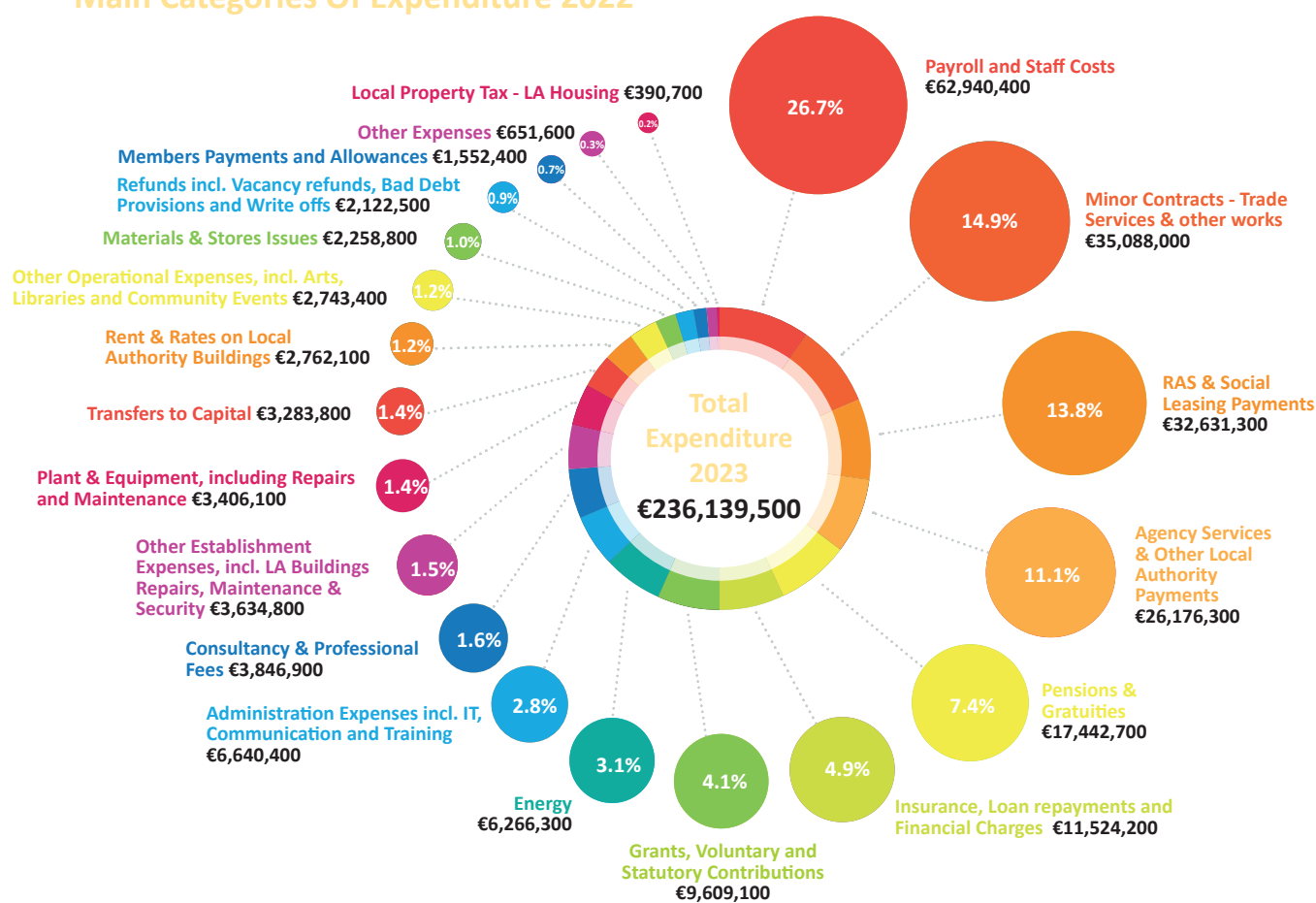
Financial charts

Revenue Expenditure and Income in millions 2022



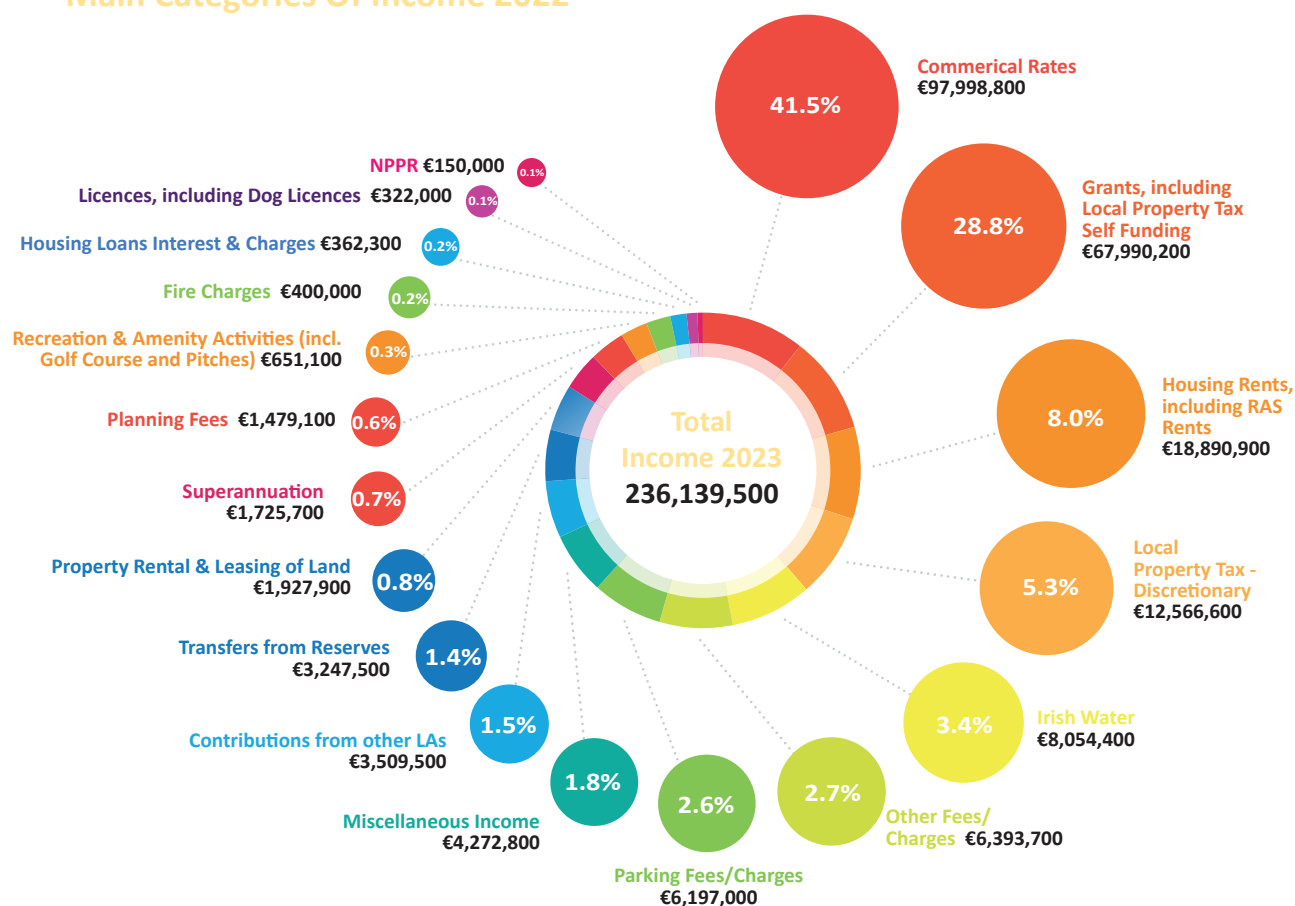
Division	Expenditure Budget 2023	Expenditure Budget 2022	Income Budget 2023	Income Budget 2022
A- Housing and Building	€72,374,900	€64,495,600	€63,829,500	€57,510,800
B - Road Transport & Safety	€35,182,200	€30,916,000	€13,012,800	€12,773,100
C - Water Services	€12,568,600	€12,483,500	€8,420,200	€8,552,800
D - Development Management	€28,095,700	€24,816,800	€6,530,700	€6,538,300
E - Environmental Services	€36,294,500	€33,025,200	€7,498,400	€5,616,300
F - Recreation and Amenity	€37,466,600	€33,627,900	€5,699,200	€5,664,900
G - Agriculture, Education, Health & Welfare	€4,792,600	€3,760,700	€3,369,900	€2,817,600
H- Miscellaneous Services	€9,364,400	€10,673,200	€17,213,400	€9,824,100
	€236,139,500	€213,798,900	€125,574,100	€109,297,900

Main Categories Of Expenditure 2022



Expenditure Categories	Budget 2023	Budget 2022	% of 2023	Increase / (Decrease)
Payroll and Staff Costs	€62,940,400	€59,346,600	26.7%	€3,593,800
Minor Contracts - Trade Services & other works	€35,088,000	€30,432,500	14.9%	€4,655,500
RAS & Social Leasing Payments	€32,631,300	€28,248,600	13.8%	€4,382,700
Agency Services & Other Local Authority Payments	€26,176,300	€24,608,200	11.1%	€1,568,100
Pensions & Gratuities	€17,442,700	€15,748,700	7.4%	€1,694,000
Insurance, Loan repayments and Financial Charges	€11,524,200	€11,747,300	4.9%	(€223,100)
Grants, Voluntary and Statutory Contributions	€9,609,100	€7,550,000	4.1%	€2,059,100
Energy	€7,434,000	€3,991,900	3.1%	€3,442,100
Administration Expenses incl. IT, Communication and Training	€6,640,400	€6,266,300	2.8%	€374,100
Consultancy & Professional Fees	€3,846,900	€3,268,500	1.6%	€578,400
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€3,634,800	€2,620,700	1.5%	€1,014,100
Plant & Equipment, including Repairs and Maintenance	€3,406,100	€2,982,500	1.4%	€423,600
Transfers to Capital	€3,283,800	€2,708,100	1.4%	€575,700
Rent & Rates on Local Authority Buildings	€2,762,100	€2,890,400	1.2%	(€128,300)
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,743,400	€2,417,900	1.2%	€325,500
Materials & Stores Issues	€2,258,800	€2,282,100	1.0%	(€23,300)
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€2,122,500	€4,123,100	0.9%	(€2,000,600)
Members Payments and Allowances	€1,552,400	€1,513,800	0.7%	€38,600
Other Expenses	€651,600	€648,700	0.3%	€2,900
Local Property Tax - LA Housing	€390,700	€403,000	0.2%	(€12,300)
Total	€236,139,500	€213,798,900	100%	€22,340,600

Main Categories Of Income 2022



Income Categories	Budget 2023	Budget 2022	% of 2023	Increase / (Decrease)
Commercial Rates	€97,998,800	93,634,200	41.5%	€4,364,600
Grants, including Local Property Tax Self Funding	€67,990,200	54,207,700	28.8%	€13,782,500
Housing Rents, including RAS Rents	€18,890,900	18,377,500	8.0%	€513,400
Local Property Tax - Discretionary	€12,566,600	10,866,800	5.3%	€1,699,800
Irish Water	€8,054,400	8,094,100	3.4%	(€39,700)
Other Fees/Charges	€6,393,700	6,484,800	2.7%	(€91,100)
Parking Fees/Charges	€6,197,000	5,914,700	2.6%	€282,300
Miscellaneous Income	€4,272,800	3,704,800	1.8%	€568,000
Contributions from other LAs	€3,509,500	1,322,300	1.5%	€2,187,200
Transfers from Reserves	€3,247,500	4,462,500	1.4%	(€1,215,000)
Property Rental & Leasing of Land	€1,927,900	1,763,300	0.8%	€164,600
Superannuation	€1,725,700	1,713,700	0.7%	€12,000
Planning Fees	€1,479,100	1,645,200	0.6%	(€166,100)
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€651,100	258,500	0.3%	€392,600
Fire Charges	€400,000	480,000	0.2%	(€80,000)
Housing Loans Interest & Charges	€362,300	362,700	0.2%	(€400)
Licences, including Dog Licences	€322,000	306,100	0.1%	€15,900
NPPR	€150,000	200,000	0.1%	(€50,000)
Total	€236,139,500	€213,798,900	100%	€22,340,600

The image is a cover page for a 'Draft Budget 2023'. It features a solid yellow background with several overlapping circles of varying shades of yellow and white. The central focus is a large, dark yellow circle containing the text 'Draft Budget 2023' in white, bold, sans-serif font. The text is centered within this circle. Other circles of different sizes and colors are scattered around the central one, some partially overlapping it. The overall design is clean and modern.

**Draft Budget
2023**

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	72,374,900	63,829,500	8,545,400	7.7%	7,180,900	6.9%
B Road Transport & Safety	35,182,200	13,012,800	22,169,400	20.1%	18,058,700	17.3%
C Water Services	12,568,600	8,420,200	4,148,400	3.8%	3,856,800	3.7%
D Development Management	28,095,700	6,530,700	21,565,000	19.5%	19,287,900	18.5%
E Environmental Services	36,294,500	7,498,400	28,796,100	26.0%	25,885,200	24.8%
F Recreation and Amenity	37,466,600	5,699,200	31,767,400	28.7%	28,570,200	27.4%
G Agriculture, Education, Health & Welfare	4,792,600	3,369,900	1,422,700	1.3%	1,138,600	1.1%
H Miscellaneous Services	9,364,400	17,213,400	(7,849,000)	(7.1%)	416,100	0.4%
	236,139,500	125,574,100	110,565,400	100.0%	104,394,400	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	236,139,500	125,574,100	110,565,400		104,394,400	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,566,600	12,566,600			
SUB-TOTAL (B)			12,566,600			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			97,998,800			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			97,998,800			
Net Effective Valuation (E)			544,135,480			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.1801			

Division & Services	2023				2022			
	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		15,792,500		22,968,800	14,654,300	16,786,600	22,110,500	24,172,400
A02 Housing Assessment, Allocation and Transfer		1,728,000		31,300	1,486,200	1,534,500	41,000	27,100
A03 Housing Rent and Tenant Purchase Administration		1,525,200		29,200	1,493,400	1,496,600	43,600	28,900
A04 Housing Community Development Support		775,800		8,200	598,300	661,100	9,000	6,000
A05 Administration of Homeless Service		4,341,600		1,629,300	4,358,300	4,380,800	1,513,200	1,622,000
A06 Support to Housing Capital Prog.		8,905,200		4,067,300	7,908,000	8,072,300	4,093,600	4,034,900
A07 RAS and Leasing Programme		32,235,100		31,785,200	27,674,900	24,759,100	27,310,400	24,428,200
A08 Housing Loans		2,617,500		307,400	2,699,400	2,553,000	313,800	291,600
A09 Housing Grants		2,986,700		2,064,500	2,423,400	2,301,000	1,471,700	1,466,400
A11 Agency & Recoupable Services		891,300		692,600	649,600	505,600	548,300	286,200
A12 HAP Programme		576,000		245,700	549,800	544,000	55,700	50,000
Division A Total		72,374,900		63,829,500	64,495,600	63,594,600	57,510,800	56,413,700

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,951,000		1,570,300	2,127,500	1,368,200	1,703,200	937,700
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		2,527,200		31,400	2,261,000	2,248,800	40,100	26,500
B04 Local Road - Maintenance and Improvement		12,810,400		3,891,200	11,975,600	12,388,000	3,934,500	4,364,200
B05 Public Lighting		6,994,500		754,100	4,758,700	5,062,300	433,600	423,800
B06 Traffic Management Improvement		4,803,800		148,400	4,274,000	4,248,500	341,400	189,800
B07 Road Safety Engineering Improvement		37,600		-	37,500	37,500	-	-
B08 Road Safety Promotion & Education		1,060,500		34,200	986,500	962,900	46,500	32,200
B09 Car Parking		2,241,500		6,112,400	2,107,700	2,092,400	5,784,300	6,111,000
B10 Support to Roads Capital Prog		2,076,100		51,400	1,881,800	1,724,400	67,700	44,800
B11 Agency & Recoupable Services		679,600		419,400	505,700	499,400	421,800	443,700
Division B Total		35,182,200		13,012,800	30,916,000	30,632,400	12,773,100	12,573,700

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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		5,338,500		3,689,800	5,280,300	5,105,500	3,809,100	3,534,500
C02 Waste Water Treatment		2,681,600		1,915,900	2,730,200	2,744,800	1,998,800	1,965,900
C03 Collection of Water and Waste Water Charges		-		-	400	400	-	-
C04 Public Conveniences		245,800		2,500	108,100	196,400	2,500	2,500
C05 Admin of Group and Private Installations		4,000		4,000	4,000	1,000	4,000	1,000
C06 Support to Water Capital Programme		180,400		105,500	332,000	276,300	201,100	137,400
C07 Agency & Recoupable Services		-		2,528,400	-	-	2,334,000	2,514,400
C08 Local Authority Water and Sanitary Services		4,118,300		174,100	4,028,500	3,876,500	203,300	188,400
Division C Total		12,568,600		8,420,200	12,483,500	12,200,900	8,552,800	8,344,100

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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		2,877,800		45,000	2,300,000	2,247,400	59,100	38,100
D02 Development Management		9,959,400		1,299,800	8,895,000	9,360,700	1,458,200	1,338,700
D03 Enforcement		1,237,100		92,000	1,169,000	1,200,600	64,400	90,400
D04 Industrial and Commercial Facilities		206,900		66,000	187,000	197,200	66,800	72,400
D05 Tourism Development and Promotion		606,600		5,800	496,600	712,500	18,800	135,200
D06 Community and Enterprise Function		2,218,700		1,407,400	2,034,200	2,364,100	1,543,300	1,765,200
D07 Unfinished Housing Estates		10,000		-	10,000	10,000	-	-
D08 Building Control		1,591,100		456,100	1,598,800	1,617,600	540,300	566,600
D09 Economic Development and Promotion		7,239,400		2,578,900	6,085,000	6,430,500	2,234,700	2,516,800
D10 Property Management		1,754,400		463,400	1,667,200	1,965,500	433,700	561,100
D11 Heritage and Conservation Services		394,300		116,300	374,000	381,900	119,000	115,600
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		28,095,700		6,530,700	24,816,800	26,488,000	6,538,300	7,200,100

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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		475,200		92,300	430,000	451,100	82,700	91,000
E02 Recovery & Recycling Facilities Operations		2,264,300		1,747,800	2,071,900	2,163,600	1,847,400	1,811,800
E03 Waste to Energy Facilities Operations		864,000		2,900,000	863,900	863,900	916,000	2,400,000
E04 Provision of Waste Collection Services		7,800		26,300	1,600	2,500	28,300	26,300
E05 Litter Management		1,374,400		148,600	1,667,200	1,571,600	177,200	159,700
E06 Street Cleaning		7,530,900		130,900	6,089,500	6,847,100	158,100	408,000
E07 Waste Regulations, Monitoring and Enforcement		1,214,200		311,500	805,000	1,040,100	312,000	300,800
E08 Waste Management Planning		63,900		-	63,200	63,200	-	-
E09 Maintenance of Burial Grounds		2,671,300		1,544,600	2,285,100	2,452,400	1,535,300	1,580,400
E10 Safety of Structures and Places		656,200		21,300	659,700	656,100	26,800	77,800
E11 Operation of Fire Service		18,361,500		-	17,304,900	16,366,800	-	-
E12 Fire Prevention		-		400,000	-	-	480,000	480,000
E13 Water Quality, Air and Noise Pollution		216,100		-	231,600	211,100	1,000	700
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		594,700		175,100	551,600	617,400	51,500	85,200
Division E Total		36,294,500		7,498,400	33,025,200	33,306,900	5,616,300	7,421,700

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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		268,900		185,000	365,100	256,000	221,700	187,700
F02 Operation of Library and Archival Service		10,559,500		426,600	9,780,500	9,739,200	532,300	404,500
F03 Outdoor Leisure Areas Operations		15,862,600		1,583,300	13,594,700	14,486,300	1,484,600	2,211,600
F04 Community Sport and Recreational Development		4,321,000		968,200	4,237,900	4,553,300	969,600	1,339,100
F05 Operation of Arts Programme		4,870,800		980,700	4,275,400	5,354,700	1,093,700	1,698,200
F06 Agency & Recoupable Services		1,583,800		1,555,400	1,374,300	1,477,100	1,363,000	1,455,300
Division F Total		37,466,600		5,699,200	33,627,900	35,866,600	5,664,900	7,296,400

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Division & Services	2023				2022			
	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		4,231,900		3,110,500	3,133,100	3,959,000	2,557,000	3,135,800
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		477,900		224,400	566,300	496,400	235,600	216,500
G05 Educational Support Services		82,800		35,000	61,300	60,500	25,000	25,000
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		4,792,600		3,369,900	3,760,700	4,515,900	2,817,600	3,377,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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		-		-	-	-	-	400
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		3,854,200		418,900	5,710,400	8,354,500	447,800	2,969,300
H04 Franchise Costs		410,900		6,300	444,900	449,700	8,100	5,600
H05 Operation of Morgue and Coroner Expenses		-		-	35,000	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		327,900		206,400	290,300	291,000	156,700	222,500
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,911,700		21,500	2,550,000	2,675,100	265,300	257,000
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		1,859,700		16,560,300	1,642,600	1,630,900	8,946,200	9,530,300
Division H Total		9,364,400		17,213,400	10,673,200	13,401,200	9,824,100	12,985,100
OVERALL TOTAL		236,139,500		125,574,100	213,798,900	220,006,500	109,297,900	115,612,100

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	18,890,900	18,377,500
Housing Loans Interest & Charges	362,300	362,700
Parking Fines & Charges	6,100,000	5,767,700
Irish Water	8,054,400	8,094,100
Planning Fees	1,479,100	1,645,200
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	400,000	480,000
Recreation/Amenity/Culture	651,100	258,500
Agency Services & Repayable Works	-	-
Local Authority Contributions	3,509,500	1,322,300
Superannuation	1,725,900	1,713,700
NPPR	150,000	200,000
Other income	16,260,700	16,868,500
Total Goods & Services	57,583,900	55,090,200

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	42,222,100	36,464,300
Road Transport & Safety	3,527,500	3,497,500
Water Services	14,000	14,000
Development Management	79,600	40,000
Environmental Services	308,400	309,900
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	13,104,200	5,462,500
Sub-total	59,255,800	45,788,200
Other Departments and Bodies		
TII Transport Infrastructure Ireland	2,310,100	2,117,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	181,000	181,000
National Transport Authority	-	237,100
Social Protection	1,525,600	1,386,000
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	127,000	155,700
Transport	-	-
Justice	-	-
Agriculture & Marine	2,500	5,000
Enterprise, Trade & Employment	1,748,000	1,431,000
Community, Rural Development & the Islands	1,294,600	1,296,300
Climate Action & Communications Networks	18,400	18,400
Food Safety Authority of Ireland	-	-
Other	1,527,200	1,591,900
Sub-total	8,734,400	8,419,500
Total Grants & Subsidies	67,990,200	54,207,700

Division

A

Housing & Building

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, housing applicants and housing 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 the Department of Housing, Local Government and Heritage (DHLGH), Approved Housing Bodies, the Land Development Agency, the Housing Agency as well as the private sector.

A0101 Maintenance and Improvement of Local Authority Housing

Our housing stock continues to increase each year as we avail of all methods of delivery including direct build, long term leasing, acquisitions and Part V delivery. The number of properties we expect to manage and maintain will exceed 5,000 properties for the first time in 2023. An appropriate management, maintenance and estate management response regime is therefore vital to ensure sustainable communities.

With over 900 properties surveyed in 2022, we will again aim to survey 1,000 of our properties as part of our stock condition survey in 2023. The information gathered from the surveys will allow us to devise a planned maintenance programme, identify properties suitable for the energy retrofit programme and identify funding requirements for all necessary works.

As we continue to increase delivery, 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 in 2023 due to an increase in contract and energy prices.

2023 will be the third year we have upgraded properties as part of the Energy Efficiency Retrofit Programme that sets targets 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, windows and door replacement, heat

pump installation and low energy lighting. We exceeded our target of 68 properties in 2022, successfully retrofitting 82 of our designated older persons properties. A provision of €3m is included in budget 2023 for works under this programme.

In addition, energy upgrade works were completed on a further 3 properties as part of major refurbishment in 2022, including works such as insulation, ventilation, boiler and heating controls and replacement of windows and doors.

Rental income will increase in 2023 due to the number of new properties being delivered.

A0102 Traveller Accommodation Management

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

A02 Housing Assessment, Allocation & Transfer

The number of properties allocated in 2022 was higher than any previous year. We expect the level of allocations to remain equally high in 2023. Opportunities for downsizing and rightsizing will continue to be prioritised with 17 households taking part in the scheme in 2022. A further 13 households are currently prioritised with several properties identified for consideration in 2023.

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.

€2.3m is included for this service in 2023 with a total of €3.9 million available for provision of homeless services. The Homeless Action Plan Framework for Dublin was approved by the Elected Members in 2022 and will inform the delivery of services throughout 2023.

A06 Support to Housing Capital Programme

The Part V section works to maximise delivery of homes under Part V of the Planning and Development Act 2000, as amended. Residential development activity has increased year on year and an additional €100,000 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 being phased out, the increased budget provision in A0702 reflects the targets set by the DHLGH and the number of homes already delivered under leasing. The cost of leasing payments is recouped from the DHLGH. The increased provision for AHBs under Payment and Availability Agreements in A0703 reflects the increased delivery of new homes by AHBs in partnership with the Council. These payments are fully recouped from the DHLGH.

A08 Housing Loans

16 Home Loans were approved in principle in 2022, totalling €3,458,220. The Housing Department will continue to administer the Local Authority Home Loan Scheme in 2023.

A09 Housing Grants

The Housing Department administers three Housing Adaptation Grant Schemes for older people and disabled people living in private dwellings, Housing Adaptation Grants 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. The sum provided for Housing Adaptation Grants has been increased in the 2023 Budget. These grants are 80% funded by the DHLGH with the remainder provided from the Council's own resources.

A11 Agency Services

The Council has a statutory function to carry out inspections of private rented properties within its administrative area. An implementation plan will be developed for 2023 to ensure a targeted approach to inspections delivering a geographical spread throughout the County. There is a target to inspect 25% of private rental properties within the county during 2023.

A12 Housing Assistance Payment

The implementation of the Housing Assistance Payment (HAP) scheme provides housing assistance to households with long-term housing needs by enabling them to find accommodation in the private sector. There was a review of the level of HAP assistance provided and there has been some increase in the HAP rent limits. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place and amend any rates, where applicable, in 2023.

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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0101	Maintenance of LA Housing Units	12,788,600	22,777,700	(9,989,100)	(10,037,500)	(9,926,000)
A0102	Maintenance of Traveller Accommodation Units	565,000	-	565,000	485,300	595,800
A0103	Traveller Accommodation Management	543,500	80,000	463,500	545,400	291,900
A0104	Estate Maintenance	-	-	-	100,000	100,500
A0199	Service Support Costs	1,895,600	-	1,895,600	1,450,600	1,552,000
A01	Maintenance & Improvement of LA Housing Units	15,792,700	22,857,700	(7,065,000)	(7,456,200)	(7,385,800)
A0201	Assessment of Housing Needs, Allocs. & Trans.	946,600	111,100	835,500	796,000	827,300
A0299	Service Support Costs	781,400	31,300	750,100	649,300	680,100
A02	Housing Assessment, Allocation and Transfer	1,728,000	142,400	1,585,600	1,445,300	1,507,400
A0301	Debt Management & Rent Assessment	736,000	100	735,900	786,800	772,900
A0399	Service Support Costs	789,200	29,100	760,100	663,000	694,700
A03	Housing Rent and Tenant Purchase Administration	1,525,200	29,200	1,496,000	1,449,800	1,467,600
A0401	Housing Estate Management	336,800	-	336,800	312,800	312,800
A0402	Tenancy Management	265,900	-	265,900	173,600	233,300
A0499	Service Support Costs	173,200	8,200	165,000	102,800	108,900
A04	Housing Community Development Support	775,900	8,200	767,700	589,200	655,000
A0501	Homeless Grants Other Bodies	3,934,800	1,608,400	2,326,400	2,457,500	2,349,700
A0599	Service Support Costs	406,800	20,900	385,900	387,600	409,100
A05	Administration of Homeless Service	4,341,600	1,629,300	2,712,300	2,845,100	2,758,800
A0601	Technical and Administrative Support	3,240,200	2,000	3,238,200	2,574,200	2,724,300
A0602	Loan Charges	3,975,500	3,972,700	2,800	11,800	11,800
A0699	Service Support Costs	1,689,400	92,600	1,596,800	1,228,400	1,301,300
A06	Support to Housing Capital Prog.	8,905,100	4,067,300	4,837,800	3,814,400	4,037,400
A0701	RAS Operations	6,437,500	6,365,700	71,800	-	21,300
A0702	Long Term Leasing	9,157,300	9,040,100	117,200	173,900	108,400
A0703	Payment & Availability	16,369,500	16,369,500	-	-	100
A0799	Service Support Costs	270,700	9,900	260,800	190,600	201,200
A07	RAS and Leasing Programme	32,235,000	31,785,200	449,800	364,500	331,000

Service / Sub-service		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0801	Loan Interest and Other Charges	2,387,200	295,900	2,091,300	2,147,200	2,009,900
A0899	Service Support Costs	230,400	11,500	218,900	238,400	251,400
A08	Housing Loans	2,617,600	307,400	2,310,200	2,385,600	2,261,300
A0901	Housing Adaptation Grant Scheme	2,145,600	1,600,000	545,600	499,200	451,900
A0903	Essential Repair Grants	500,000	400,000	100,000	40,000	44,000
A0905	Mobility Aids Housing Grants	70,000	56,000	14,000	24,000	13,000
A0999	Service Support Costs	271,300	8,500	262,800	388,500	325,700
A09	Housing Grants	2,986,900	2,064,500	922,400	951,700	834,600
A1101	Agency & Recoupable Service	783,600	687,500	96,100	(1,800)	110,600
A1199	Service Support Costs	107,500	5,100	102,400	103,200	109,000
A11	Agency & Recoupable Services	891,100	692,600	198,500	101,400	219,600
A1201	HAP	306,100	232,500	73,600	274,700	262,600
A1299	HAP Service Support Costs	270,000	13,200	256,800	219,400	231,400
A12	HAP Programme	576,100	245,700	330,400	494,100	494,000
		72,375,200	63,829,500	8,545,700	6,984,900	7,180,900

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		12,788,600	11,779,300	13,961,700
A0102 Maintenance of Traveller Accommodation Units		565,000	555,300	660,800
A0103 Traveller Accommodation Management		543,500	609,100	405,700
A0104 Estate Maintenance		-	100,000	100,500
A0199 Service Support Costs		1,895,400	1,610,600	1,657,900
A01 Maintenance & Improvement of LA Housing Units		15,792,500	14,654,300	16,786,600
A0201 Assessment of Housing Needs, Allocs. & Trans.		946,600	796,000	827,300
A0299 Service Support Costs		781,400	690,200	707,200
A02 Housing Assessment, Allocation and Transfer		1,728,000	1,486,200	1,534,500
A0301 Debt Management & Rent Assessment		736,000	786,900	773,000
A0399 Service Support Costs		789,200	706,500	723,600
A03 Housing Rent and Tenant Purchase Administration		1,525,200	1,493,400	1,496,600
A0401 Housing Estate Management		336,800	312,800	312,800
A0402 Tenancy Management		265,900	173,600	233,300
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		173,100	111,900	115,000
A04 Housing Community Development Support		775,800	598,300	661,100
A0501 Homeless Grants Other Bodies		3,934,800	3,940,900	3,952,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		406,800	417,400	428,800
A05 Administration of Homeless Service		4,341,600	4,358,300	4,380,800
A0601 Technical and Administrative Support		3,240,200	2,599,000	2,726,300
A0602 Loan Charges		3,975,500	3,974,600	3,974,600
A0699 Service Support Costs		1,689,500	1,334,400	1,371,400
A06 Support to Housing Capital Prog.		8,905,200	7,908,000	8,072,300
A0701 RAS Operations		6,437,500	7,272,300	6,244,500
A0702 Long Term Leasing		9,157,300	6,120,700	6,123,400
A0703 Payment & Availability		16,369,500	14,077,800	12,181,200
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		270,800	204,100	210,000
A07 RAS and Leasing Programme		32,235,100	27,674,900	24,759,100
A0801 Loan Interest and Other Charges		2,387,200	2,443,000	2,289,600
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		230,300	256,400	263,400
A08 Housing Loans		2,617,500	2,699,400	2,553,000

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		2,145,600	1,699,200	1,679,900
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		500,000	200,000	220,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		70,000	120,000	65,000
A0999 Service Support Costs		271,100	404,200	336,100
A09 Housing Grants		2,986,700	2,423,400	2,301,000
A1101 Agency & Recoupable Service		783,600	539,000	391,900
A1199 Service Support Costs		107,700	110,600	113,700
A11 Agency & Recoupable Services		891,300	649,600	505,600
A1201 HAP		306,100	313,700	301,600
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		269,900	236,100	242,400
A12 HAP Programme		576,000	549,800	544,000
Division A Total		72,374,900	64,495,600	63,594,600

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		42,222,100	36,464,300	34,035,900
Other		-	-	-
Total Government Grants & Subsidies		42,222,100	36,464,300	34,035,900
Goods & Services				
Rents from Houses		18,890,900	18,377,500	17,741,100
Housing Loans Interest & Charges		362,300	362,700	349,700
Superannuation		269,500	270,800	257,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		2,084,700	2,035,500	4,029,800
Total Goods & Services		21,607,400	21,046,500	22,377,800
Division A Total		63,829,500	57,510,800	56,413,700



Division

B

**Road Transport
& Safety**

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

The road maintenance section provides and maintains a network of c.827km of road and c.1,400km of footpaths throughout 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 to encourage smarter travel, improve accessibility for the community and to support the local economy.

Significant drainage improvement works were carried out in 2022 under the gully repair programme, including 13 hot spot flooding locations that were included for assessment and repair. The patching programme deals with more localised road repair needs. This programme is targeted at those roads that are not included on the main road resurfacing programme. There are 13 schemes scheduled for completion under this programme in 2022. The aim of the footpaths programme is to target areas associated with high volume public liability insurance claims. The aim is to make the necessary improvements to the footpath network which should result in a corresponding reduction in trip and fall claims. There are 9 schemes scheduled for completion under this programme in 2022. Overall the budget for gully repairs, footpath repairs and the patching programme has increased by €783,000 in 2023

B05 Public Lighting

Public Lighting Section manages and maintains c.24,200 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.

Electric vehicle charges are also under the purview of the Public Lighting Section. A double unit electric vehicle charger was installed in 2022 and 2 multi EV bicycle charging stands in partnership with ESB. These are currently free for people to use for both electricity and parking while charging. We are

currently in the process of preparing roll out plans for both rapid charge hub locations as well as slow-fast on street chargers.

B06 B07 & B08 Traffic & Road Safety

The key activities of the traffic & road safety section include:

- Design, construction and upgrading the Council's road network, traffic management and road safety
- Management of the traffic signals system (SCATS)
- Provision of statutory signing & lining
- Development of pedestrian and cycling facilities including improvement of facilities for mobility impaired and disabled road users
- Implementation of road safety improvements and road safety awareness initiatives
- Installation of cycle parking in the public realm and the supply to schools and sports clubs
- Delivery of sustainable mobility and active travel initiatives including bike share schemes, car clubs and events during National Bike week

An Area Based Transport Assessment for the Dundrum Area is due to be completed in 2023.

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 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 paid parking areas throughout the county, issues Fixed Penalty Notices as warranted and provides a full legal service thereafter.

The maintenance of approximately 424 parking areas 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.

The 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. Construction works on the Blackglan Road Improvement Scheme and the Bray Woodbrook Land Remediation Project are ongoing. Work is progressing the Enniskerry Road/Glenamuck Road Junction Upgrade, the Glenamuck District Distributor Roads, Hillcrest Road Improvement Scheme, Cherrywood Road Upgrade, LIHAF-Druids Glen Road Phases 2 and 3 and LIHAF-Woodbrook/Shanganagh Avenue Road.

B1101 Road Control

The roads control unit 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 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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0103	NP – Winter Maintenance	62,000	52,000	10,000	70,000	27,200
B0105	NP - General Maintenance	1,802,700	1,514,000	288,700	291,000	335,900
B0199	Service Support Costs	86,200	4,300	81,900	63,300	67,400
B01	NP Road - Maintenance and Improvement	1,950,900	1,570,300	380,600	424,300	430,500
B0303	Regional Road Winter Maintenance	58,300	-	58,300	64,000	44,400
B0304	Regional Road Bridge Maintenance	101,000	-	101,000	85,000	85,000
B0305	Regional Road General Maintenance Works	1,870,000	-	1,870,000	1,638,600	1,633,700
B0399	Service Support Costs	497,800	31,400	466,400	433,300	459,100
B03	Regional Road - Maintenance and Improvement	2,527,100	31,400	2,495,700	2,220,900	2,222,200
B0403	Local Roads Winter Maintenance	62,800	-	62,800	54,500	125,200
B0405	Local Roads General Maintenance Works	9,471,400	3,497,500	5,973,900	4,926,500	4,796,000
B0499	Service Support Costs	3,276,100	393,700	2,882,400	3,060,100	3,102,700
B04	Local Road - Maintenance and Improvement	12,810,300	3,891,200	8,919,100	8,041,100	8,023,900
B0501	Public Lighting Operating Costs	6,661,900	744,100	5,917,800	4,029,200	4,326,900
B0502	Public Lighting Improvement	30,000	-	30,000	30,000	30,000
B0599	Service Support Costs	302,500	10,000	292,500	265,900	281,500
B05	Public Lighting	6,994,400	754,100	6,240,300	4,325,100	4,638,400
B0601	Traffic Management	128,900	60,100	68,800	36,000	34,900
B0602	Traffic Maintenance	2,108,200	29,000	2,079,200	1,349,600	1,428,800
B0603	Traffic Improvement Measures	1,681,200	9,000	1,672,200	1,715,800	1,719,200
B0699	Service Support Costs	885,600	50,300	835,300	831,100	875,900
B06	Traffic Management Improvement	4,803,900	148,400	4,655,500	3,932,500	4,058,800
B0701	Low Cost Remedial Measures	37,000	-	37,000	37,000	37,000
B0799	Service Support Costs	600	-	600	500	500
B07	Road Safety Engineering Improvement	37,600	-	37,600	37,500	37,500
B0801	School Wardens	747,400	4,000	743,400	681,000	663,400
B0802	Publicity and Promotion Road Safety	29,500	-	29,500	29,500	19,500
B0899	Service Support Costs	283,600	30,200	253,400	229,500	247,800
B08	Road Safety Promotion & Education	1,060,500	34,200	1,026,300	940,000	930,700

Service / Sub-service		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0901	Maintenance and Management of Car Parks	358,500	1,432,000	(1,073,500)	(827,300)	(1,139,800)
B0902	Operation of Street Parking	663,000	3,617,800	(2,954,800)	(3,040,600)	(3,028,000)
B0903	Parking Enforcement	914,000	1,050,200	(136,200)	(76,400)	(132,300)
B0999	Service Support Costs	305,900	12,400	293,500	267,700	281,600
B09	Car Parking	2,241,400	6,112,400	(3,871,000)	(3,676,600)	(4,018,500)
B1001	Administration of Roads Capital Programme	1,003,900	-	1,003,900	1,086,400	905,800
B1099	Service Support Costs	1,072,100	51,400	1,020,700	727,700	773,700
B10	Support to Roads Capital Prog	2,076,000	51,400	2,024,600	1,814,100	1,679,500
B1101	Agency & Recoupable Service	504,900	412,000	92,900	(39,000)	(74,400)
B1199	Service Support Costs	174,800	7,400	167,400	122,900	130,100
B11	Agency & Recoupable Services	679,700	419,400	260,300	83,900	55,700
		35,181,800	13,012,800	22,169,000	18,142,800	18,058,700

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	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		62,000	115,000	72,200
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		1,802,700	1,943,100	1,224,600
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		86,300	69,400	71,400
B01 NP Road - Maintenance and Improvement		1,951,000	2,127,500	1,368,200
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		58,300	64,000	44,400
B0304 Regional Road Bridge Maintenance		101,000	85,000	85,000
B0305 Regional Road General Maintenance Works		1,870,000	1,638,600	1,633,700
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		497,900	473,400	485,700
B03 Regional Road - Maintenance and Improvement		2,527,200	2,261,000	2,248,800
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		62,800	54,500	125,200
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		9,471,400	8,424,000	8,766,900
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		3,276,200	3,497,100	3,495,900
B04 Local Road - Maintenance and Improvement		12,810,400	11,975,600	12,388,000
B0501 Public Lighting Operating Costs		6,661,900	4,449,200	4,741,700
B0502 Public Lighting Improvement		30,000	30,000	30,000
B0599 Service Support Costs		302,600	279,500	290,600
B05 Public Lighting		6,994,500	4,758,700	5,062,300

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		128,900	74,000	101,100
B0602 Traffic Maintenance		2,108,200	1,523,200	1,464,800
B0603 Traffic Improvement Measures		1,681,200	1,787,300	1,768,200
B0699 Service Support Costs		885,500	889,500	914,400
B06 Traffic Management Improvement		4,803,800	4,274,000	4,248,500
B0701 Low Cost Remedial Measures		37,000	37,000	37,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		600	500	500
B07 Road Safety Engineering Improvement		37,600	37,500	37,500
B0801 School Wardens		747,400	685,000	667,400
B0802 Publicity and Promotion Road Safety		29,500	29,500	19,500
B0899 Service Support Costs		283,600	272,000	276,000
B08 Road Safety Promotion & Education		1,060,500	986,500	962,900
B0901 Maintenance and Management of Car Parks		358,500	310,500	292,200
B0902 Operation of Street Parking		663,000	589,700	589,800
B0903 Parking Enforcement		914,000	923,200	917,900
B0999 Service Support Costs		306,000	284,300	292,500
B09 Car Parking		2,241,500	2,107,700	2,092,400
B1001 Administration of Roads Capital Programme		1,003,900	1,086,400	905,800
B1099 Service Support Costs		1,072,200	795,400	818,600
B10 Support to Roads Capital Prog		2,076,100	1,881,800	1,724,400
B1101 Agency & Recoupable Service		504,900	373,000	362,800
B1199 Service Support Costs		174,700	132,700	136,600
B11 Agency & Recoupable Services		679,600	505,700	499,400
Division B Total		35,182,200	30,916,000	30,632,400

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,527,500	3,497,500	3,527,500
TII Transport Infrastructure Ireland		2,310,100	2,117,100	1,348,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	237,100	12,300
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		5,837,600	5,851,700	4,888,300
Goods & Services				
Parking Fines & Charges		6,100,000	5,767,700	6,100,000
Superannuation		223,400	225,700	214,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		851,800	928,000	1,371,000
Total Goods & Services		7,175,200	6,921,400	7,685,400
Division B Total		13,012,800	12,773,100	12,573,700

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Division

C

Water Services

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. A new SLA is being developed to allow Irish Water to take full operational control of drinking water and waste water over a transition period commencing in 2023 and ending in December 2026.

C04 Public Conveniences

Provision has been made for the continued operation and maintenance of public conveniences at four beaches including a new improved cleaning contract.

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 throughout 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. The Council, in conjunction with South Dublin County Council, is working on the Dublin Urban Rivers Life Project, which has attracted significant funding from the EU. The project is improving the quality of water in our streams, through misconnection surveys, and plans are being developed to provide integrated constructed wetlands.

Drainage planning reports 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.

Asset surveying and data management of surface water sewers, foul sewers and watermains keeps GIS information up to date.

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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
C0101	Water Plants & Networks	3,571,600	3,571,600	-	-	-
C0199	Service Support Costs	1,767,000	118,200	1,648,800	1,471,200	1,571,000
C01	Water Supply	5,338,600	3,689,800	1,648,800	1,471,200	1,571,000
C0201	Waste Plants and Networks	1,855,700	1,855,700	-	-	-
C0299	Service Support Costs	825,900	60,200	765,700	731,500	779,000
C02	Waste Water Treatment	2,681,600	1,915,900	765,700	731,500	779,000
C0399	Service Support Costs	-	-	-	400	400
C0399	Collection of Water and Waste Water Charges	-	-	-	400	400
C0401	Public Conveniences	235,000	2,500	232,500	97,700	185,700
C0499	Service Support Costs	10,800	-	10,800	7,900	8,300
C04	Public Conveniences	245,800	2,500	243,300	105,600	194,000
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	98,700	98,700	-	-	-
C0699	Service Support Costs	81,600	6,800	74,800	130,800	138,900
C06	Support to Water Capital Programme	180,300	105,500	74,800	130,800	138,900
C0701	Agency & Recoupable Service	-	2,528,400	(2,528,400)	(2,334,000)	(2,514,400)
C0799	Service Support Costs	100	-	100	-	-
C07	Agency & Recoupable Services	100	2,528,400	(2,528,300)	(2,334,000)	(2,514,400)
C0802	Local Authority Sanitary Services	3,291,100	114,900	3,176,200	3,060,000	2,871,700
C0899	Local Authority Service Support Costs	827,100	59,200	767,900	765,200	816,500
C08	Local Authority Water and Sanitary Services	4,118,200	174,100	3,944,100	3,825,200	3,688,200
		12,568,600	8,420,200	4,148,400	3,930,700	3,857,100

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		3,571,600	3,647,600	3,427,700
C0199 Service Support Costs		1,766,900	1,632,700	1,677,800
C01 Water Supply		5,338,500	5,280,300	5,105,500
C0201 Waste Plants and Networks		1,855,700	1,923,800	1,916,300
C0299 Service Support Costs		825,900	806,400	828,500
C02 Waste Water Treatment		2,681,600	2,730,200	2,744,800
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	400	400
C03 Collection of Water and Waste Water Charges		-	400	400
C0401 Public Conveniences		235,000	100,200	188,200
C0499 Service Support Costs		10,800	7,900	8,200
C04 Public Conveniences		245,800	108,100	196,400
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		4,000	4,000	1,000
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	1,000
C0601 Technical Design and Supervision		98,700	188,700	129,100
C0699 Service Support Costs		81,700	143,300	147,200
C06 Support to Water Capital Programme		180,400	332,000	276,300
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		3,291,100	3,174,900	3,001,600
C0899 Local Authority Service Support Costs		827,200	853,600	874,900
C08 Local Authority Water and Sanitary Services		4,118,300	4,028,500	3,876,500
Division C Total		12,568,600	12,483,500	12,200,900

Table F - Income

Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		14,000	14,000	3,000
Other		-	-	-
Total Government Grants & Subsidies		14,000	14,000	3,000
Goods & Services				
Irish Water		8,054,400	8,094,100	7,987,500
Superannuation		192,900	198,400	188,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		158,900	246,300	165,100
Total Goods & Services		8,406,200	8,538,800	8,341,100
Division C Total		8,420,200	8,552,800	8,344,100



Division

D

**Development
Management**

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's primary focus is on planning policy and active land management.

The areas that will require the greatest attention and workload from a planning policy perspective in 2023 are

- Ongoing preparation of the draft Dundrum Local Area Plan
- Commencement of work on the South East of the County (Old Connaught & Rathmichael)
- Commencement of review of the Kiltiernan Glenamuck Local Area Plan
- From an active land management perspective, the emphasis will be on
- Residential Zoned Land Tax
- Monitoring the County Development Plan 2022-2028
- Monitoring/recording the Housing Task Force figures
- Monitoring of the registered vacant sites in the county
- Reviewing the current Section 48 Development Contribution Scheme

D02 Development Management

The county has seen a circa 24% rise in the average planning fee per application in 2022 arising from the increased complexity and density of development and the ending of the SHD legislation, which created a surge in applications. While the average fee per application may be up, the number of applications are down on 2021 but the activation of permissions has remained strong. This can be seen in the commencement notice, Housing Task Force (80% rise in units under construction in Q1 2022 compared to Q1 2021) and compliance submission figures (rise in applications circa 27% YTD on 2021).

2022 has also seen the transition from SHD to LRD (Large-Scale Residential Development) planning process. The pipeline of applications for LRD has already begun to fill, as a number LRD-preplanning meetings have been held and LRD opinions issued.

It is expected that LRD applications will be more buoyant in 2023 as any amending permissions to a grant of SHD must be assessed under the LRD legislation.

E-planning is being progressed in advance of going live with e-planning in 2023. The pre-planning online portal was launched in February 2022 with 87% of pre-planning applications submitted online since its launch and the newly introduced LRD pre-planning process has also been integrated into this portal. The challenge for the year ahead is primarily trying to resource what is an on demand regulatory function in what are tight statutory timelines with ever increasing legislative obligations which must be achieved within an ever more complex legislative environment.

Forward Planning Infrastructure

Forward Planning Infrastructure (FPI) Department has responsibility for implementing the requirements of the Cherrywood Planning Scheme, including reviewing, as necessary, in response to policy changes and overseeing the activation of development land in the Cherrywood Strategic Development Zone (SDZ) Planning Scheme area. It continues to liaise with all relevant stakeholders, including statutory agencies, landowners and relevant Government Departments. It also has responsibility to deliver the approved infrastructure projects under the Government funding of the Cherrywood Urban Regeneration Development Fund (URDF) Calls 1 and 2 and the Local Infrastructure Housing Activation Fund (LIHAF).

D03 Enforcement

With the high activation levels, there has been an increase in all aspects of enforcement. There is a circa 103% increase in enforcement cases under investigation compared to the same period last year with this level expected to continue into 2023.

There is on-going provision for the pop-up shop in Dun Laoghaire Shopping Centre in **D0404**

The tourism budget is in **D0501** and an allocation has been provided for the development and production of a new DLR Tourism Strategy for the period 2023 – 2028. A provision of €100,000 has also been included for the management and operation of the Joyce Tower and Museum in Sandycove.

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

D0601 Public Participation Network

The Dún Laoghaire-Rathdown Public Participation Network (PPN) continues to nominate representatives onto the SPC and LCDC structures. A Network Manager and Support Worker have been appointed and the PPN has developed an annual work plan. The dlr PPN is the county register of community and voluntary organisations in Dún Laoghaire-Rathdown and is the main structure through which the Council consults with community and voluntary groups.

D0601 Age Friendly County

The review of the dlr Age Friendly Strategy is nearing completion and the draft DLR Age-Friendly Strategy 2022-26 is due to be presented to Council for consideration in November 2022. In excess of 600 responses were received to a public questionnaire from older people in the county on a range of issues and subsequent consultations were held with various stakeholders. 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.

A third issue of the Age Friendly Winter magazine will be published in December 2022.

D0603 Social Inclusion

The Community Development and Social Inclusion section continues 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 during Covid, the 2022 Festival involved approximately 50 events with all but two being held in-person.

D07 Taking in Charge

Ten developments have been taken in charge to date in 2022 with a further 28 applications currently being processed. It is expected that some of these 28 applications will be recommended to the elected members for taking in charge in 2023.

D08 Building Control

The trends within the various Building Control applications have continued from 2021, which had a record year in relation to income (up 90 % on 2020) and application numbers. YTD 2022 overall Building Control income is up 9% on the same period last year.

Within the above increase in figures there appears to be an increase in complexity of application, as shown with the average 7-day notice fee rising from the same period in 2021 by circa 40%.

D0901 includes the budget for Business Area Promotion grants and the Village Renewal. There is an on-going provision for EU Projects in **D0902** and for Town Twinning in **D0903**.

D0905 contains the primary 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.

Economic Development also includes provision for footfall initiatives and an additional €150,000 has been included in 2023 to provide for the Seasonal Fund which supports the lighting and decoration of towns and villages across the county.

A total budget of €100k has been maintained for Shop Front Improvement and vacancy grants.

Increased provision has been made for the Ratepayers Support grant as the bands have been widened by 4% to offset the impact of the rates increase. 85% of all ratepayers are eligible for the

grant, subject to meeting the terms of the grant scheme.

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.

An enhanced provision for 2023 reflects an upcoming increase in grant funding from Enterprise Ireland.

The cost of operating the LEO is fully 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 the sale of Council owned land.

Monies received from letters of consent applications, temporary convenience lettings, leases, licences and conservation grants are used towards the upkeep and repair of Council properties.

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 fully recoupable.

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 nÓg, 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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
D0101	Statutory Plans and Policy	2,005,400	-	2,005,400	1,466,500	1,394,300
D0199	Service Support Costs	872,300	45,000	827,300	774,400	815,000
D01	Forward Planning	2,877,700	45,000	2,832,700	2,240,900	2,209,300
D0201	Planning Control	6,074,400	1,077,100	4,997,300	4,252,200	4,650,500
D0299	Service Support Costs	3,885,000	222,700	3,662,300	3,184,500	3,371,600
D02	Development Management	9,959,400	1,299,800	8,659,600	7,436,700	8,022,100
D0301	Enforcement Costs	656,300	64,000	592,300	601,300	579,100
D0399	Service Support Costs	580,600	28,000	552,600	503,300	531,100
D03	Enforcement	1,236,900	92,000	1,144,900	1,104,600	1,110,200
D0401	Industrial Sites Operations	94,600	31,100	63,500	53,400	55,100
D0404	General Development Promotion Work	44,600	31,600	13,000	13,000	13,000
D0499	Service Support Costs	67,600	3,300	64,300	53,600	56,700
D04	Industrial and Commercial Facilities	206,800	66,000	140,800	120,000	124,800
D0501	Tourism Promotion	492,800	-	492,800	387,200	481,400
D0599	Service Support Costs	113,700	5,800	107,900	90,600	95,800
D05	Tourism Development and Promotion	606,500	5,800	600,700	477,800	577,200
D0601	General Community & Enterprise Expenses	1,801,600	1,396,100	405,500	275,300	352,100
D0603	Social Inclusion	131,200	-	131,200	98,300	122,800
D0699	Service Support Costs	285,900	11,300	274,600	117,400	124,000
D06	Community and Enterprise Function	2,218,700	1,407,400	811,300	491,000	598,900
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	955,500	421,000	534,500	472,600	431,500
D0899	Service Support Costs	635,500	35,100	600,400	585,900	619,500
D08	Building Control	1,591,000	456,100	1,134,900	1,058,500	1,051,000
D0901	Urban and Village Renewal	430,000	2,000	428,000	370,000	370,000
D0902	EU Projects	20,000	14,000	6,000	6,000	6,000
D0903	Town Twinning	20,000	-	20,000	10,000	10,000
D0905	Economic Development & Promotion	3,539,500	443,600	3,095,900	2,143,800	2,135,400
D0906	Jobs, Enterprise & Innovation	2,138,000	2,068,000	70,000	69,500	70,000
D0999	Service Support Costs	1,091,900	51,300	1,040,600	1,251,000	1,322,300
D09	Economic Development and Promotion	7,239,400	2,578,900	4,660,500	3,850,300	3,913,700
D1001	Property Management Costs	1,107,500	438,100	669,400	665,400	807,600
D1099	Service Support Costs	646,700	25,300	621,400	568,200	596,800
D10	Property Management	1,754,200	463,400	1,290,800	1,233,600	1,404,400
D1102	Conservation Services	175,000	-	175,000	164,100	169,300
D1103	Conservation Grants	109,000	109,000	-	-	-
D1199	Service Support Costs	110,300	7,300	103,000	90,900	96,900
D11	Heritage and Conservation Services	394,300	116,300	278,000	255,000	266,200
		28,094,900	6,530,700	21,564,200	18,278,400	19,287,800

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,005,400	1,467,900	1,394,300
D0199 Service Support Costs		872,400	832,100	853,100
D01 Forward Planning		2,877,800	2,300,000	2,247,400
D0201 Planning Control		6,074,400	5,432,900	5,805,600
D0299 Service Support Costs		3,885,000	3,462,100	3,555,100
D02 Development Management		9,959,400	8,895,000	9,360,700
D0301 Enforcement Costs		656,300	625,700	643,100
D0399 Service Support Costs		580,800	543,300	557,500
D03 Enforcement		1,237,100	1,169,000	1,200,600
D0401 Industrial Sites Operations		94,600	84,500	93,200
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		44,600	44,600	44,600
D0499 Service Support Costs		67,700	57,900	59,400
D04 Industrial and Commercial Facilities		206,900	187,000	197,200
D0501 Tourism Promotion		492,800	398,200	611,400
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		113,800	98,400	101,100
D05 Tourism Development and Promotion		606,600	496,600	712,500
D0601 General Community & Enterprise Expenses		1,801,600	1,809,600	2,111,400
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		131,200	98,300	122,800
D0699 Service Support Costs		285,900	126,300	129,900
D06 Community and Enterprise Function		2,218,700	2,034,200	2,364,100
D0701 Unfinished Housing Estates		10,000	10,000	10,000
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		10,000	10,000	10,000
D0801 Building Control Inspection Costs		955,500	963,600	965,500
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		635,600	635,200	652,100
D08 Building Control		1,591,100	1,598,800	1,617,600

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		430,000	370,000	370,000
D0902 EU Projects		20,000	20,000	20,000
D0903 Town Twinning		20,000	10,000	10,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		3,539,500	2,546,800	2,559,500
D0906 Jobs, Enterprise & Innovation		2,138,000	1,820,500	2,104,500
D0999 Service Support Costs		1,091,900	1,317,700	1,366,500
D09 Economic Development and Promotion		7,239,400	6,085,000	6,430,500
D1001 Property Management Costs		1,107,500	1,066,800	1,347,400
D1099 Service Support Costs		646,900	600,400	618,100
D10 Property Management		1,754,400	1,667,200	1,965,500
D1101 Heritage Services		-	-	-
D1102 Conservation Services		175,000	164,100	169,300
D1103 Conservation Grants		109,000	109,000	109,000
D1199 Service Support Costs		110,300	100,900	103,600
D11 Heritage and Conservation Services		394,300	374,000	381,900
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		28,095,700	24,816,800	26,488,000

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		79,600	40,000	79,600
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,748,000	1,431,000	1,834,500
Community, Rural Development & the Islands		1,294,600	1,296,300	1,545,800
Other		230,500	400,000	472,500
Total Government Grants & Subsidies		3,352,700	3,167,300	3,932,400
Goods & Services				
Planning Fees		1,479,100	1,645,200	1,661,800
Superannuation		343,400	326,000	309,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		177,600	115,000	158,100
Other income		1,177,900	1,284,800	1,138,200
Total Goods & Services		3,178,000	3,371,000	3,267,700
Division D Total		6,530,700	6,538,300	7,200,100



Division

E

**Environmental
Services**

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.

E01 Landfill Operations and Aftercare

There are provisions for the upkeep of the former baling station and aftercare costs of the closed landfill at Ballyogan.

E02 Recovery and Recycling Facilities Operations

Provision is included for the operation of 35 bring banks, 2 local recycling centres at Eden Park & Shanganagh and the Ballyogan Recycling Park. Income is generated from the sales of materials, Repak subsidies for packaging waste and gate fee charges at Ballyogan.

754 mattresses and 19 tonnes of household hazardous waste were collected on the free waste amnesty days in 2022.

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 of the facility Covanta.

E04 E0501 & E0502 Litter Section

The environmental enforcement/ 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. 390 fines have issued to date in 2022

The graffiti removal programme continues with a budget of €43,000 and the Council encourages and assists local communities and resident groups to deal with the problem of graffiti in their areas.

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. 27 schools were awarded green flags in 2022.

The Council also operates the Environment and Climate Action Grant scheme as part of the dlr grants scheme. 27 applications were awarded funding in 2022.

E0503 Green Business

The Green Business Officer provides ongoing environmental advice and support to businesses and public organisations operating in the county. In collaboration with the Eastern and Midlands Regional Waste Management Planning Office, the Environmental Protection Agency, the Sustainable Energy Authority of Ireland and DLR Local Enterprise Office works to make their practices and policies more circular and sustainable. The Green Business Officer also supports businesses to participate in the €coMerit Programme, the European Certified Cycle Friendly Employer scheme and sponsors the Sustainable Impact Awards category in both the DLR County Business Awards hosted by DLR Chamber and the Sandford Business District Business Impact Awards.

E06 Cleansing

The 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.

E07 Waste Regulations, Monitoring and Enforcement

The enforcement unit monitors and enforces compliance with waste legislation along with regulations governing air and noise pollution. Complaints in respect of illegal dumping, air pollution and noise pollution are investigated and environmental inspections are carried out.

A combination of awareness raising, 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 are 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 shortly by the national Waste Action Plan for a Circular Economy. The costs will be apportioned across all

local authorities based on population. There are also provisions made for a co-ordinated regional enforcement operation and for waste prevention awareness.

E09 Cemeteries

593 funerals took place in Deansgrange and 526 in Shanganagh to date in 2022.

Landscapes of both Deansgrange and Shanganagh Cemetery are managed carefully, reducing chemical use while also encouraging some areas of wildflower meadows to flourish. The implementation of a tree planting programme within the cemeteries continues. A Green Flag was awarded to Deansgrange Cemetery

E1001 Operation Costs Civil Defence

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

E1004 Derelict Sites

The Property Management Section is responsible for derelict sites and there are currently ten properties on the Derelict Sites Register.

Derelict site levies 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.

E1302 Licensing and Monitoring of Air and Noise Quality

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

E1501 Climate Change and Flooding

The second Dublin Climate Action Week took place in September 2022. 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 webinar on Circular Economy Transition: The Role of Cities and Local Authorities was hosted by dlr.

Decarbonising Zones within Dun Laoghaire were identified as Blackrock and Dun Laoghaire town and plans are being progressed in accordance with the Eastern and Midlands CARO guidance documentation on a Decarbonising Zone Implementation Plan.

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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0101	Landfill Operations	146,300	-	146,300	69,500	121,000
E0102	Contribution to other LAs - Landfill Facilities	-	28,600	(28,600)	-	(27,300)
E0103	Landfill Aftercare Costs.	211,100	63,700	147,400	168,400	156,200
E0199	Service Support Costs	117,800	-	117,800	109,400	110,200
E01	Landfill Operation and Aftercare	475,200	92,300	382,900	347,300	360,100
E0201	Recycling Facilities Operations	1,469,900	1,243,100	226,800	(11,800)	95,200
E0202	Bring Centres Operations	667,600	495,700	171,900	120,000	131,100
E0204	Other Recycling Services	-	-	-	-	-
E0299	Service Support Costs	126,700	9,000	117,700	116,300	125,400
E02	Recovery & Recycling Facilities Operations	2,264,200	1,747,800	516,400	224,500	351,700
E0301	Waste to Energy Facilities Operations	864,000	2,900,000	(2,036,000)	(52,100)	(1,536,100)
E0301	Waste to Energy Facilities Operations	864,000	2,900,000	(2,036,000)	(52,100)	(1,536,100)
E0401	Recycling Waste Collection Services	-	24,300	(24,300)	(24,300)	(24,300)
E0407	Other Costs Waste Collection	500	2,000	(1,500)	(4,000)	(1,200)
E0499	Service Support Costs	7,300	-	7,300	1,600	1,700
E04	Provision of Waste Collection Services	7,800	26,300	(18,500)	(26,700)	(23,800)
E0501	Litter Warden Service	501,500	67,000	434,500	626,400	598,300
E0502	Litter Control Initiatives	43,000	-	43,000	43,000	43,000
E0503	Environmental Awareness Services	339,400	48,400	291,000	292,700	211,600
E0599	Service Support Costs	490,500	33,200	457,300	527,800	559,200
E05	Litter Management	1,374,400	148,600	1,225,800	1,489,900	1,412,100
E0601	Operation of Street Cleaning Service	5,891,700	10,000	5,881,700	4,645,500	5,033,700
E0602	Provision and Improvement of Litter Bins	334,500	-	334,500	369,600	419,500
E0699	Service Support Costs	1,304,800	120,900	1,183,900	916,300	985,900
E06	Street Cleaning	7,531,000	130,900	7,400,100	5,931,400	6,439,100
E0701	Monitoring of Waste Regs (incl Private Landfills)	316,800	147,700	169,100	75,800	167,400
E0702	Enforcement of Waste Regulations	395,600	139,200	256,400	135,700	275,400
E0799	Service Support Costs	501,800	24,600	477,200	281,500	296,400
E07	Waste Regulations, Monitoring and Enforcement	1,214,200	311,500	902,700	493,000	739,200

Service / Sub-service		2023			2022	
		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	700	-	700	-	-
E08	Waste Management Planning	63,900	-	63,900	63,200	63,200
E0901	Maintenance of Burial Grounds	1,943,000	1,487,500	455,500	194,200	279,800
E0999	Service Support Costs	728,400	57,100	671,300	555,500	592,000
E09	Maintenance of Burial Grounds	2,671,400	1,544,600	1,126,800	749,700	871,800
E1001	Operation Costs Civil Defence	154,000	-	154,000	120,400	140,000
E1002	Dangerous Buildings	108,600	-	108,600	112,800	117,500
E1003	Emergency Planning	23,000	-	23,000	28,400	10,000
E1004	Derelict Sites	43,000	15,000	28,000	26,700	(27,700)
E1005	Water Safety Operation	186,100	-	186,100	207,300	193,700
E1099	Service Support Costs	141,400	6,300	135,100	137,300	144,700
E10	Safety of Structures and Places	656,100	21,300	634,800	632,900	578,200
E1101	Operation of Fire Brigade Service	18,358,300	-	18,358,300	17,302,000	16,363,900
E1199	Service Support Costs	3,200	-	3,200	2,900	2,900
E11	Operation of Fire Service	18,361,500	-	18,361,500	17,304,900	16,366,800
E1201	Fire Safety Control Cert Costs	-	400,000	(400,000)	(480,000)	(480,000)
E1201	Fire Safety Control Cert Costs	-	400,000	(400,000)	(480,000)	(480,000)
E1301	Water Quality Management	102,900	-	102,900	91,300	83,800
E1302	Licensing and Monitoring of Air and Noise Quality	99,800	-	99,800	127,000	113,600
E1399	Service Support Costs	13,400	-	13,400	12,300	13,000
E13	Water Quality, Air and Noise Pollution	216,100	-	216,100	230,600	210,400
E1501	Climate Change and Flooding	566,100	173,500	392,600	454,800	485,100
E1599	Service Support Costs	28,700	1,600	27,100	45,300	47,100
E15	Climate Change and Flooding	594,800	175,100	419,700	500,100	532,200
		36,294,600	7,498,400	28,796,200	27,408,700	25,884,900

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		146,300	103,000	121,000
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		211,100	217,600	219,900
E0199 Service Support Costs		117,800	109,400	110,200
E01 Landfill Operation and Aftercare		475,200	430,000	451,100
E0201 Recycling Facilities Operations		1,469,900	1,331,300	1,338,300
E0202 Bring Centres Operations		667,600	594,000	647,000
E0204 Other Recycling Services		-	14,000	42,000
E0299 Service Support Costs		126,800	132,600	136,300
E02 Recovery & Recycling Facilities Operations		2,264,300	2,071,900	2,163,600
E0301 Waste to Energy Facilities Operations		864,000	863,900	863,900
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		864,000	863,900	863,900
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		500	-	800
E0499 Service Support Costs		7,300	1,600	1,700
E04 Provision of Waste Collection Services		7,800	1,600	2,500
E0501 Litter Warden Service		501,500	703,400	660,300
E0502 Litter Control Initiatives		43,000	43,000	59,000
E0503 Environmental Awareness Services		339,400	342,600	260,000
E0599 Service Support Costs		490,500	578,200	592,300
E05 Litter Management		1,374,400	1,667,200	1,571,600
E0601 Operation of Street Cleaning Service		5,891,700	4,655,500	5,243,700
E0602 Provision and Improvement of Litter Bins		334,500	369,600	519,500
E0699 Service Support Costs		1,304,700	1,064,400	1,083,900
E06 Street Cleaning		7,530,900	6,089,500	6,847,100
E0701 Monitoring of Waste Regs (incl Private Landfills)		316,800	228,600	315,700
E0702 Enforcement of Waste Regulations		395,600	274,900	414,600
E0799 Service Support Costs		501,800	301,500	309,800
E07 Waste Regulations, Monitoring and Enforcement		1,214,200	805,000	1,040,100

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	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
E0899 Service Support Costs		700	-	-
E08 Waste Management Planning		63,900	63,200	63,200
E0901 Maintenance of Burial Grounds		1,943,000	1,662,700	1,815,900
E0999 Service Support Costs		728,300	622,400	636,500
E09 Maintenance of Burial Grounds		2,671,300	2,285,100	2,452,400
E1001 Operation Costs Civil Defence		154,000	120,400	140,000
E1002 Dangerous Buildings		108,600	112,800	117,500
E1003 Emergency Planning		23,000	28,400	10,000
E1004 Derelict Sites		43,000	41,700	42,300
E1005 Water Safety Operation		186,100	207,300	193,700
E1099 Service Support Costs		141,500	149,100	152,600
E10 Safety of Structures and Places		656,200	659,700	656,100
E1101 Operation of Fire Brigade Service		18,358,300	17,302,000	16,363,900
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		3,200	2,900	2,900
E11 Operation of Fire Service		18,361,500	17,304,900	16,366,800
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		102,900	91,300	83,800
E1302 Licensing and Monitoring of Air and Noise Quality		99,800	127,000	113,600
E1399 Service Support Costs		13,400	13,300	13,700
E13 Water Quality, Air and Noise Pollution		216,100	231,600	211,100
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		566,100	504,800	569,200
E1599 Service Support Costs		28,600	46,800	48,200
E15 Climate Change and Flooding		594,700	551,600	617,400
Division E Total		36,294,500	33,025,200	33,306,900

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		308,400	309,900	308,400
Social Protection		-	-	-
Defence		-	-	-
Climate Action & Communications Networks		18,400	18,400	34,400
Other		213,100	107,100	155,100
Total Government Grants & Subsidies		539,900	435,400	497,900
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		400,000	480,000	480,000
Superannuation		199,500	185,800	176,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		3,001,100	1,018,500	2,510,400
Other income		3,357,900	3,496,600	3,756,800
Total Goods & Services		6,958,500	5,180,900	6,923,800
Division E Total		7,498,400	5,616,300	7,421,700



Division

F

**Recreation and
Amenity**

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 Operation of Library and Archival Service

Work programmes for 2022 included the re-opening of library spaces for in-person events and a return to full service. 2022 saw the roll out of a new national Library Management System, the 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 to include Dalkey and Deansgrange. Conservation works were undertaken in Shankill and Dundrum library while progress was made with new library projects. Additional works were also carried out in Deansgrange and Dalkey Library to improve energy efficiency. A new Library Development Plan 2021-2025 was delivered.

Targeted programming included talks and workshops that were dementia-inclusive, age-friendly, raised awareness of neurodivergence and additional needs. Services to schools also saw the re-introduction of class visits and an in-person children's and schools' events programme.

2022 saw the return of our high-quality Lexicon exhibitions highlighting local, national, and international talent and our extensive in-house collections continue to be promoted.

Festival highlights this year included Murder One, IMRAM na nÓG and the new Fadó Fadó Storytelling Festival. The Lexicon was a host venue for the International Federation of Library Associations conference, with 1,500 international librarians visiting the Lexicon for a Cultural Evening and smaller groups visiting Dalkey and Deansgrange libraries.

Co-ordinated Creative Ireland programme including Cruinniú na nÓg 2022 in Ballyogan and dlr Lexicon, Dún Laoghaire Anseo, and supported Creativity in Older Age, Creative Economies and Decade of Centenaries programmes and projects. Instruments were installed in Shanganagh, Blackrock and Ballawley Park funded by Music Generation dlr.

Five Library Projects received dormant account funding supporting accessibility projects and the Ukrainian community.

A national book tender is in place with book suppliers. dlr Libraries continue to provide comprehensive, diverse and relevant library collections which includes sourcing and promoting existing e-resources, online magazines, language learning and other online courses as part of the LGMA managed e-resources contract and from other suppliers.

Books, toys, games and other suitable materials were sourced and supplied to support Ukrainian guests in temporary accommodation around the county.

In 2022 dlr Libraries continued to support national initiatives including Right to Read and Healthy Ireland at your library.

F0301 Parks

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.

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.

Green Flags were awarded to Blackrock Park, Marlay Park, Cabinteely Park, Deerpark, The Peoples Park and Shanganagh Park.

There are circa 95 grass pitches available for GAA, soccer and rugby and synthetic pitches are at

- St Benildus (1 x GAA/2 x soccer)
- Stepside (1 x GAA/2 x soccer)
- Coolevin (1 x soccer/ 3 x 7 SSG)
- Marlay 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 42 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.

F0403 Community Facilities

The Community Grants Scheme continues to support communities with much needed funding for activities, equipment and development. In 2022, funding of €135,000 was provided to 150 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 continues to be rolled out to ensure good governance of the facilities and their boards.

F0404 Recreational Development

In 2023 the Local Sports Partnership will continue to provide information on sport and physical activity in the county, roll out training for sports volunteers, act as a coordinating body for sport in the county, deliver Sport Ireland national programmes and roll out a 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.

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.

A significant achievement in 2022 was the appointment of a Public Art Coordinator to lead the implementation of the Council's Public Art Policy 2018- 2025 and capitalise on funding opportunities to the benefit of artists and our community.

In early 2023 the Arts Office will facilitate a consultation process to inform a new Council Arts Development Plan in order to sustain and grow Local Arts Development.

Provision within budget 2023 will support the Pavilion, dlr Mill Theatre, Dance Theatre of Ireland and arts activity in dlr Lexlcon. A dynamic programme of countywide arts events and projects will be facilitated through the Arts Grants, Creative

Classrooms, Arts and Health initiatives and targeted developments in Film, Visual Arts, Dance and Music.

F0504 -Heritage

Implement County Heritage Plan 2021-2025 and co-ordinate County Heritage Forum.

Sustainable dlr heritage property management and maintenance and appropriate repurposing of heritage properties.

Deliver 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.

F0505 DLR Events, Festivals and Concerts

Continue the promotion of the Council brand identity in relevant events. To be innovative in developing an events programme.

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 115 participants 3 supervisors and 2 Assistant 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 Development 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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
F0101	Leisure Facilities Operations	254,400	185,000	69,400	137,700	62,300
F0199	Service Support Costs	14,500	-	14,500	5,700	6,000
F01	Leisure Facilities Operations	268,900	185,000	83,900	143,400	68,300
F0201	Library Service Operations	6,126,400	246,000	5,880,400	5,486,100	5,401,100
F0202	Archive Service	47,600	-	47,600	41,200	39,400
F0204	Purchase of Books, CD's etc.	607,700	3,000	604,700	605,700	604,700
F0299	Service Support Costs	3,777,800	177,600	3,600,200	3,115,300	3,289,600
F02	Operation of Library and Archival Service	10,559,500	426,600	10,132,900	9,248,300	9,334,800
F0301	Parks, Pitches & Open Spaces	11,375,800	1,227,300	10,148,500	8,434,100	8,358,100
F0302	Playgrounds	180,000	62,500	117,500	163,100	179,900
F0303	Beaches	444,500	4,100	440,400	273,100	277,400
F0399	Service Support Costs	3,862,300	289,400	3,572,900	3,239,800	3,459,400
F03	Outdoor Leisure Areas Operations	15,862,600	1,583,300	14,279,300	12,110,100	12,274,800
F0401	Community Grants	556,400	137,200	419,200	411,700	401,700
F0403	Community Facilities	1,769,900	152,700	1,617,200	1,469,600	1,424,900
F0404	Recreational Development	1,214,400	637,700	576,700	599,300	555,000
F0499	Service Support Costs	780,300	40,600	739,700	787,600	832,600
F04	Community Sport and Recreational Development	4,321,000	968,200	3,352,800	3,268,200	3,214,200
F0501	Administration of the Arts Programme	2,226,400	309,000	1,917,400	1,714,300	1,773,900
F0504	Heritage/Interpretive Facilities Operations	1,306,400	233,400	1,073,000	931,800	1,065,800
F0505	Festivals & Concerts	751,400	410,000	341,400	16,600	267,200
F0599	Service Support Costs	586,500	28,300	558,200	519,000	549,700
F05	Operation of Arts Programme	4,870,700	980,700	3,890,000	3,181,700	3,656,600
F0601	Agency & Recoupable Service	1,569,400	1,555,400	14,000	3,900	14,000
F0699	Service Support Costs	14,400	-	14,400	7,400	7,700
F06	Agency & Recoupable Services	1,583,800	1,555,400	28,400	11,300	21,700
		37,466,500	5,699,200	31,767,300	27,963,000	28,570,400

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		254,400	359,400	250,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		14,500	5,700	6,000
F01 Leisure Facilities Operations		268,900	365,100	256,000
F0201 Library Service Operations		6,126,400	5,782,600	5,648,000
F0202 Archive Service		47,600	41,200	39,400
F0204 Purchase of Books, CD's etc.		607,700	607,700	607,700
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		3,777,800	3,349,000	3,444,100
F02 Operation of Library and Archival Service		10,559,500	9,780,500	9,739,200
F0301 Parks, Pitches & Open Spaces		11,375,800	9,498,300	10,289,300
F0302 Playgrounds		180,000	179,900	179,900
F0303 Beaches		444,500	277,200	281,500
F0399 Service Support Costs		3,862,300	3,639,300	3,735,600
F03 Outdoor Leisure Areas Operations		15,862,600	13,594,700	14,486,300
F0401 Community Grants		556,400	540,500	538,900
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		1,769,900	1,609,000	1,586,100
F0404 Recreational Development		1,214,400	1,237,800	1,554,000
F0499 Service Support Costs		780,300	850,600	874,300
F04 Community Sport and Recreational Development		4,321,000	4,237,900	4,553,300
F0501 Administration of the Arts Programme		2,226,400	2,158,200	2,626,500
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		1,306,400	1,141,700	1,284,000
F0505 Festivals & Concerts		751,400	416,600	868,200
F0599 Service Support Costs		586,600	558,900	576,000
F05 Operation of Arts Programme		4,870,800	4,275,400	5,354,700
F0601 Agency & Recoupable Service		1,569,400	1,366,900	1,469,300
F0699 Service Support Costs		14,400	7,400	7,800
F06 Agency & Recoupable Services		1,583,800	1,374,300	1,477,100
Division F Total		37,466,600	33,627,900	35,866,600

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		181,000	181,000	683,000
Social Protection		1,525,600	1,386,000	1,425,700
Library Council		-	-	-
Arts Council		127,000	155,700	131,700
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		1,048,600	1,059,800	1,414,000
Total Government Grants & Subsidies		2,882,200	2,782,500	3,654,400
Goods & Services				
Recreation/Amenity/Culture		651,100	258,500	601,300
Superannuation		401,100	417,000	395,900
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,764,800	2,206,900	2,644,800
Total Goods & Services		2,817,000	2,882,400	3,642,000
Division F Total		5,699,200	5,664,900	7,296,400

Division

G

**Agriculture,
Education, Health
& Welfare**

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

The Council is responsible for the maintenance, management, promotion and conservation of Dún Laoghaire Harbour. This involves working with an extensive array of internal and external stakeholders. We are also responsible for the management of vessels within or on approach to the harbour, aids to navigation, port security requirements, enforcement of the Harbour Byelaws along with boat storage and swing moorings.

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 4217, Jan 2022 to date) on an ongoing basis throughout the county.

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

G05 School meals

The Urban School Meals programme will continue in 2023 benefitting almost 1,100 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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
G0203	Operation of Harbours	3,761,000	3,110,500	651,200	174,000	410,300
G0299	Service Support Costs	470,300	-	470,300	402,100	412,800
G02	Operation and Maintenance of Piers and Harbours	4,232,000	3,110,500	1,121,500	576,100	823,100
G0401	Provision of Veterinary Service	400	-	400	400	400
G0404	Operation of Dog Warden Service	407,100	181,500	225,600	307,000	240,900
G0405	Other Animal Welfare Services (incl Horse Control)	25,000	2,500	22,500	25,000	22,500
G0499	Service Support Costs	45,400	44,400	5,000	(1,700)	16,100
G04	Veterinary Service	447,900	224,400	253,500	330,700	279,900
G0507	School Meals	78,000	35,000	43,000	33,000	32,000
G0599	Service Support Costs	4,800	-	4,800	3,300	3,500
G05	Educational Support Services	82,800	35,000	47,800	36,300	35,500
Total		4,792,700	3,369,900	1,422,800	943,100	1,138,500

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		3,761,700	2,731,000	3,546,100
G0299 Service Support Costs		470,200	402,100	412,900
G02 Operation and Maintenance of Piers and Harbours		4,231,900	3,133,100	3,959,000
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		400	400	400
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		407,100	488,500	422,400
G0405 Other Animal Welfare Services (incl Horse Control)		25,000	30,000	25,000
G0499 Service Support Costs		45,400	47,400	48,600
G04 Veterinary Service		477,900	566,300	496,400
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		78,000	58,000	57,000
G0599 Service Support Costs		4,800	3,300	3,500
G05 Educational Support Services		82,800	61,300	60,500
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		4,792,600	3,760,700	4,515,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2023		2022	
	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		2,500	5,000	2,500
Other		35,000	25,000	25,000
Total Government Grants & Subsidies		37,500	30,000	27,500
Goods & Services				
Superannuation		31,900	28,900	27,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		3,300,500	2,758,700	3,322,400
Total Goods & Services		3,332,400	2,787,600	3,349,800
Division G Total		3,369,900	2,817,600	3,377,300

Division

H

**Miscellaneous
Services**

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.

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 €0.5m and €1.5m respectively.

Commercial rates arrears increased to €21.4m at the end of 2021 mainly as a result of Covid. An increasing number of businesses have entered into payment plans and as a result the bad debt provision has been reduced by €1.5m for 2023.

H04 Elections/Voter Registration

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

H07 CoCo Markets

The Council will continue to provide Markets in Marlay Park and Dun Laoghaire throughout 2023.

H09 Members' Expenses

Provision has been made in accordance with Local Government circulars issued in 2022 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		2023			2022	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
H0101	Maintenance of Machinery Service	(2,645,500)	-	(2,645,500)	(1,665,700)	(2,036,600)
H0102	Plant and Machinery Operations	2,645,500	-	2,645,500	1,665,700	2,036,200
H01	Profit & Loss Machinery Account	-	-	-	-	(400)
H0301	Administration of Rates Office	890,400	384,000	506,400	470,300	532,200
H0302	Debt Management Service Rates	209,700	-	209,700	182,200	211,900
H0303	Refunds and Irrecoverable Rates	2,000,000	-	2,000,000	4,000,000	4,000,000
H0399	Service Support Costs	754,100	34,900	719,200	610,100	640,900
H03	Administration of Rates	3,854,200	418,900	3,435,300	5,262,600	5,385,000
H0401	Register of Elector Costs	212,600	500	212,100	215,700	217,000
H0402	Local Election Costs	70,000	-	70,000	70,000	70,000
H0499	Service Support Costs	128,200	5,800	122,400	151,100	157,000
H04	Franchise Costs	410,800	6,300	404,500	436,800	444,000
H0501	Coroner Fees and Expenses	-	-	-	35,000	-
H05	Operation of Morgue and Coroner Expenses	-	-	-	35,000	-
H0601	Weighbridge Operations	-	-	-	-	-
H06	Weighbridges	-	-	-	-	-
H0701	Operation of Markets	307,400	200,000	107,400	122,200	56,300
H0702	Casual Trading Areas	-	6,000	(6,000)	(6,000)	(6,000)
H0799	Service Support Costs	20,500	400	20,100	17,400	18,200
H07	Operation of Markets and Casual Trading	327,900	206,400	121,500	133,600	68,500
H0901	Representational Payments	1,046,100	-	1,046,100	875,900	890,500
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	59,400	-	59,400	(25,800)	60,000
H0903	Annual Allowances LA Members	380,600	-	380,600	357,900	272,700
H0904	Expenses LA Members	28,000	-	28,000	28,000	15,000
H0905	Other Expenses	202,000	-	202,000	202,000	202,000
H0907	Retirement Gratuities	75,000	-	75,000	75,000	75,000
H0908	Contribution to Members Associations	20,000	-	20,000	19,000	19,500
H0999	Service Support Costs	1,100,600	21,500	1,079,100	752,600	883,300
H09	Local Representation & Civic Leadership	2,911,700	21,500	2,890,200	2,284,600	2,418,000
H1101	Agency & Recoupable Service	528,800	14,838,700	(14,309,900)	(6,939,900)	(7,567,700)
H1102	NPPR	132,000	150,000	(18,000)	(71,300)	(102,200)
H1199	Service Support Costs	1,198,900	1,571,600	(372,700)	(292,200)	(229,500)
H11	Agency & Recoupable Services	1,859,700	16,560,300	(14,700,600)	(7,303,400)	(7,899,400)
		9,364,300	17,213,400	(7,849,100)	849,200	415,700

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		(2,645,500)	(1,665,700)	(2,036,600)
H0102 Plant and Machinery Operations		2,645,500	1,665,700	2,036,600
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		890,400	875,300	767,900
H0302 Debt Management Service Rates		209,700	182,200	211,900
H0303 Refunds and Irrecoverable Rates		2,000,000	4,000,000	6,705,300
H0399 Service Support Costs		754,100	652,900	669,400
H03 Administration of Rates		3,854,200	5,710,400	8,354,500
H0401 Register of Elector Costs		212,600	216,200	217,500
H0402 Local Election Costs		70,000	70,000	70,000
H0499 Service Support Costs		128,300	158,700	162,200
H04 Franchise Costs		410,900	444,900	449,700
H0501 Coroner Fees and Expenses		-	35,000	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	35,000	-
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		307,400	272,200	272,300
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		20,500	18,100	18,700
H07 Operation of Markets and Casual Trading		327,900	290,300	291,000
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,046,100	1,031,500	1,046,100
H0902 Cathaoirleach/Leas Cathaoirleach Allowances		59,400	59,400	60,000
H0903 Annual Allowances LA Members		380,600	357,900	357,900
H0904 Expenses LA Members		28,000	28,000	15,000
H0905 Other Expenses		202,000	202,000	202,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		75,000	75,000	75,000
H0908 Contribution to Members Associations		20,000	19,000	19,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,100,600	777,200	899,600
H09 Local Representation & Civic Leadership		2,911,700	2,550,000	2,675,100
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		528,800	336,200	313,000
H1102 NPPR		132,000	128,700	132,800
H1199 Service Support Costs		1,198,900	1,177,700	1,185,100
H11 Agency & Recoupable Services		1,859,700	1,642,600	1,630,900
Division H Total		9,364,400	10,673,200	13,401,200
OVERALL TOTAL		236,139,500	213,798,900	220,006,500

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		13,104,200	5,462,500	9,923,700
Agriculture & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		13,104,200	5,462,500	9,923,700
Goods & Services				
Superannuation		64,200	61,100	58,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		330,800	188,800	329,000
NPPR		150,000	200,000	235,000
Other income		3,564,200	3,911,700	2,439,400
Total Goods & Services		4,109,200	4,361,600	3,061,400
Division H Total		17,213,400	9,824,100	12,985,100
OVERALL TOTAL		125,574,100	109,297,900	115,612,100



Appendix

1

**Central Management
Charges**

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 2023 is €37.3m.

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 80,000 telephone calls have been received in the Civic Hub this year to date, while over 24,000 CRM cases have been recorded.

A total of 44 public consultations have been undertaken to date in 2022, while four issues of the dlr Times will have been published by year end. A Communications Strategy was developed in 2022 and the website is currently undergoing an upgrade which will be finalised by year end. Our website has been visited by 548k visitors.

The facilities management section is responsible for the management of corporate buildings. During 2022 there was a successful retender of the existing outsourced facilities management across corporate buildings, with a three year contract in place from September 2022. There are on-going projects including the retrofitting of corporate buildings project and the 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. It partners with the business units in the Council to provide accessible, reliable and secure services through a mix of national IT projects and local systems development. As more digital services are rolled out in key areas such as Housing and Rates, the focus for 2023 will be on improving resilience through hardware upgrades, enhancing security and building on investments to date, which have advanced dlr's capacity to deal well with changing circumstances, priorities and challenges.

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 its staff wellbeing service and employee assistance programme. A Blended Working Policy was rolled out in 2022.

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

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023		
Description	2023 €	2022 €
Area Office Overhead	270,500	234,400
Corporate Affairs Overhead	4,916,700	4,463,800
Corporate Buildings Overhead	4,728,600	4,036,600
Finance Function Overhead	1,530,300	1,372,100
Human Resource Function Overhead	3,137,900	3,183,900
IT Services	5,124,400	4,912,900
Print/Post Room Service Overhead Allocation	191,000	171,000
Pension & Lump Sum Overhead	17,442,700	15,748,700
Total Expenditure Allocated to Services	37,342,100	34,123,400



Appendix

2

**Local
Property Tax**

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>12,566,600</u>	12,566,600
Self Funding - Revenue Budget		
Housing & Building	16,238,470	
Roads, Transport & Safety	<u>3,497,531</u>	19,736,001
Total Local Property Tax - Revenue Budget		32,302,601
Self Funding - Capital Budget		
Housing & Building	16,382,350	
Roads, Transport & Safety	<u>-</u>	16,382,350
Total Local Property Tax - Capital Budget		16,382,350
Total Local Property Tax Allocation (Post Variation)		48,684,951

