

**MONTHLY MANAGEMENT REPORT FOR**  
**COUNTY COUNCIL**  
**9<sup>th</sup> May 2016**

***CREATING AN ENVIRONMENT FOR  
ECONOMIC GROWTH***



The monthly and quarterly Management Reports have been evolving in recent months and the quarterly report will in future include a progress report on capital projects, in addition to the Social Housing Progress Report.

The monthly management report will concentrate on service provision information, relevant statistics and monthly financial income and expenditure reports for Revenue and Capital accounts

## **Plans and Policies**

### **1. Library Development Plan 2016 – 2020**

The Dún Laoghaire-Rathdown Library Development Plan 2016-2020 was adopted at the Council meeting on the 11<sup>th</sup> April.

### **2. Local Economic & Community Plan (LECP)**

The Local Economic and Community Plan was officially launched on April 28<sup>th</sup> and is available at [www.dlrcoco.ie](http://www.dlrcoco.ie) . Work is underway to progress implementation of this key statutory plan to support in achieving a high quality of life and well-being to all who live, work, do business, invest in and visit Dún Laoghaire-Rathdown.

# Relevant Statistics

Performance of the LEO (number of clients; grants given; number of companies assisted; number of jobs created, enterprise promotion initiatives).

## 1. Clients assisted in LEO activities for April 2016

	No of applications for financial assistance	No of clients attending networking events	No of clients commencing training	No of clients commencing mentoring assignments	No of clients attending business advice clinics	Total no of clients assisted
April 2016	2	59	27	14	25	127
April 2015	0	56	40	11	28	135

## Financial assistance approved in April 2016

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of export marketing approvals	No of Trading Online Vouchers approved	Total no of applications approved
April 2016	1	0	1	0	0	2
April 2015	0	0	0	0	0	0

	No of applications processed for Microfinance Ireland
April 2016	2
April 2015	1

Vacant Premises Applications	Shop Front Improvement Applications	Business Promotion Grants Applications
April 2016 4	4	9 applications
April 2015 8	7	16 applications

## Job creation as a result of direct financial assistance for April 2016

April 2016 – Total number of jobs created	2
April 2015 – Total number of jobs created	0

## 2. Planning Statistics

**1<sup>st</sup> January 2016 – 30<sup>th</sup> April 2016**

	Outline Permission		Approval		Permission		Total	
	2015	2016	2015	2016	2015	2016	2015	2016
<b>New applications received*</b>	1	<b>2</b>	0	<b>0</b>	446	<b>469</b>	447	<b>471</b>
<b>Decisions Deferred</b>	1	<b>2</b>	0	<b>0</b>	93	<b>141</b>	94	<b>143</b>
<b>Decisions to Grant**</b>	1	<b>1</b>	0	<b>0</b>	393	<b>368</b>	394	<b>369</b>
<b>Decisions to Refuse**</b>	0	<b>0</b>	0	<b>0</b>	60	<b>66</b>	60	<b>66</b>
<b>Issued within 2 months or 8 weeks</b>	1	<b>1</b>	0	<b>0</b>	449	<b>330</b>	450	<b>331</b>
<b>Invalid Applications</b>	0	<b>0</b>	0	<b>0</b>	30	<b>57</b>	30	<b>57</b>

Note:

\*Includes **27** Applications for Retention (**2015**), Includes **43** Applications for Retention (**2016**)

\*\*Split Decisions; "Grant Permission & Refuse Permission (incl. For Retention)" are entered in as a decision under both 'Decision to Grant' and 'Decision to Refuse'.

(**3** Split Decisions (to Grant and Refuse) in **2015** and **4** Split Decisions (to Grant and Refuse) in **2016**)

# ***DRIVING QUALITY OF LIFE FOR ALL***



## **Plans and Policies**

### **1. Age friendly County**

The Dun Laoghaire Age Friendly Strategy 2016 to 2021 was launched on the 4<sup>th</sup> May 2016 and will shortly be published on the DLR website. The Strategy has now entered implementation phase with service providers and NGOS commencing a range of specific actions, including; Garda Home Visits, Promotion of Downsizing Opportunities for Council Tenants and Access to Eye and Hearing Testing for older Travellers.

### **2. Arts Policy Consultation**

The Arts Officer is developing a draft Arts Policy to be presented at the Community, Ageing and Cultural Strategic Policy Committee in June 2016.

### **3. Housing Allocations**

The Ministerial Direction requiring that at least 50% of dwellings available for allocation are let to households which are homeless or disabled/vulnerable ran to the 30<sup>th</sup> April 2016.  
<http://www.dlrcoco.ie/media/media,11496,en.pdf>

### **4. New Schemes/Circulars**

#### **a) INCREMENTAL (TENANT) PURCHASE SCHEME 2016**

A new Tenant Purchase Scheme is being introduced in 2016 under Part 3 of the Housing (Miscellaneous Provisions) Act 2014.

The new scheme provides for discounts of 60%, 50% or 40% off the purchase price of the house and an incremental charge, equivalent to the discount, being applied to the sale. The level of discount is determined by the tenant's reckonable income.

Eligibility is linked to length of tenancy of at least 1 year and reckonable income of at least €15,000. Tenants can be disqualified from purchasing where there are arrears of rent or other charges; had previously participated in a purchase scheme or has failed to pay all outstanding water charges.

The scheme allows for exemptions to ensure proper stock management.

The scheme will be advertised on the Council's website. A presentation was made to the Social Housing SPC on 6<sup>th</sup> April 2016 and a special meeting of the Social Housing SPC was held on 27<sup>th</sup> April 2016 to discuss the exemptions under the scheme.

## **5. Roads Projects**

Leopardstown Road / Brewery Road Roundabout

On the 23<sup>rd</sup> March 2016 the junction was fully opened with all pedestrian and cycle facilities and the South County Business Park left slip exit to the M50 in place. Some minor works remain to be completed. These include the anti-skid road surfacing and some road markings. Planting and paving in the attenuation pond is also nearing completion.

# **Service Provision**

## **1. Road Restoration Programme**

- Ground investigation and surveying work completed on roads to be re-surfaced on the Roads Programme. Tender documents currently being prepared for the necessary procurement processes.

## **2. Footpath Programme**

- Surveying work continuing for the 2016 Footpath Programme to facilitate commencement of procurement processes.

## **3. Roads Control & Reinstatements Office**

- Consultation with RMO Office and training on-going in relation Road Management Office (RMO) roll out of new Road-works Management system known as MRL (Map Road Licencing). Discussions taking place with RMO Office regarding the use of the new MRL system on a trial basis using applications from 2 of the Statutory Utility Companies

## **4. Traffic & Road Safety**

- Monkstown Village Road Safety Improvement Scheme: Non-statutory public consultation completed. 79 submissions were received before the 27th of April deadline. The managers' report will be discussed at a future Area Committee meeting.
- Cross Avenue and Environs Improvement Scheme: Post public consultation report was presented to the Area committee on the 25th of April. The majority of the Scheme is proceeding to detailed design as proposed. Additional consultation will be carried out for the Mulgrave Street and Mulgrave Terrace sections.
- Convent Road, Blackrock: Detailed Design has commenced. Construction programmed for July
- Killiney Road/Ballinclea Road AIP Scheme: Detailed Design has commenced. Construction programmed for August / September
- Wyattville Road Pedestrian and Cycle improvement Scheme: Public Consultation will commence on the 4th of May for 4 weeks.
- Nutgrove Fire Station Open Day on 9th of April: Numerous agencies took part. Well attended and received by the public

- 30Km/hr. Special Speed Limit Zones in Residential Estates (applies to the full County): The Traffic Section is currently advancing through the Public Consultation process the introduction of 30Km/hr. Special Speed Limit Bye-Laws in Residential Estates.

## 5. Water Services & Drainage

- Following the statutory consultation process Draft Flood Risk Maps, which have been prepared by the OPW as part of the CFRAM process as required by the EU Floods Directive, the OPW is currently developing works options. Drainage section is liaising directly with the OPW on the development of the options.
- A consultant has been appointed to design an upgrade of the screen at Dargle View and design works are nearing completion. Construction works will be tendered in May.
- A consultant has been appointed to design an upgrade of the screen at Old Dublin Road and design works are nearing completion. Construction works will be tendered in May
- Preliminary design work on the use of part of Kilbogget Park as a flood storage area has commenced by consultants.
- A feasibility study on the use of Glenavon Park as a flood storage area and constructed wetlands has commenced. A draft report is due in June

## 6. Parks

Parks & Landscaping Service:

- Installation and official opening of 1916 Commemorative Gardens
- Tree Care Programme on-going
- New Parks Landscape Maintenance Contract commenced and grass cutting on-going
- Outdoor Gym installation at Loughlinstown linear park – completed
- Blackrock Park Bandstand Renovation on-going

Heritage Service:

- Spring Into Heritage Programme commenced
- DLR 1916-2016 Programme continues to be rolled out including opening of two commemorative gardens.
- Craft Courtyard Marlay Park Phase II work continues
- Marlay Bell Tower works nearing completion

Sports Services:

- LSP Volunteer Training workshops held in Child Protection in Sport & First Aid
- Sports Facilities – all clubs requested to complete an online survey to inform the Council of issues they may be facing with regards to facilities
- Funding opportunities becoming available through Dormant Accounts Programme
- LSP Programmes – Woodlands for Health for people with mental health issues starting in June, Cabinteely Walking Programme nearly complete, Active Dance completed in four schools (160 girls), Sportshall Athletics in 2 Special schools
- Active 4 All older adult events taking place in Loughlinstown on 10th and 11th May

## 7. DLR Events Highlights

**LEO Enterprise events & activities**

**Enterprise promotion activities in April 2016**

<b>DLR Enterprise News</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/1d35nvircxbqm7os4rp42l?email=true&amp;a=11&amp;p=50128590">http://leodlr.newsweaver.com/Newsletter3/1d35nvircxbqm7os4rp42l?email=true&amp;a=11&amp;p=50128590</a>
<b>Start Your Own Business Course</b>	Started Tuesday 5 <sup>th</sup> April. Total of 13 participants.

<b>One-to-One Business Advice Sessions</b>	6 <sup>th</sup> , 13 <sup>th</sup> , 19 <sup>th</sup> , 20 <sup>th</sup> & 27 <sup>th</sup> April. Total of 13 attendees
<b>Group Business Information Sessions</b>	7 <sup>th</sup> & 21 <sup>st</sup> April. Total of 12 attendees
<b>Online Marketing &amp; Social Media Course</b>	Started Thursday 7 <sup>th</sup> April. Total of 14 participants.
<b>Enterprising Women Network Meeting</b>	12 <sup>th</sup> April. Total of 35 attendees
<b>Start Network Meeting</b>	19 <sup>th</sup> April. Total of 24 attendees
<b>Dublin Economic Monitor</b>	29 <sup>th</sup> April - Launch of 5 <sup>th</sup> Edition, dlr LexIcon – 32 attendees.

## **Arts & Culture Events**

### **Arts Events**

- **Municipal Gallery Programme**

The two exhibitions, Edge by Denis Kelly and Circadian by Ben Readman, continued to 29 April, and also included a Learning Programme with drawing workshops, an experimental performance in the Gallery and Azure tours.  
[http://www.dlrcoco.ie/arts/denis\\_kelly\\_ben\\_readman.htm](http://www.dlrcoco.ie/arts/denis_kelly_ben_readman.htm)

- **Musicians in Residence Programme:**

On the 20<sup>th</sup> of April Sebastian Adams, musician in residence in dlr LexIcon studio performed improvisations for viola and electronics with fellow Irish composer Jonathan Nangle.  
[http://dlrcoco.ie/arts/musicians\\_in\\_residence\\_2015\\_2016.htm](http://dlrcoco.ie/arts/musicians_in_residence_2015_2016.htm)

- **Writer in Residence Programme:**

Writer-in-Residence, Selina Guinness, presents the last of her Salon Nights at the dlr LexIcon Studio on 4<sup>th</sup> of May.  
<https://www.eventbrite.ie/e/the-pale-project-presents-the-last-salon-tickets-22525807296>

- **Storyteller in Residence Programme**

Storyteller in Residence Fiona Dowling performed with Senem Donatan from Istanbul on Sat 23 April.  
[http://www.dlrcoco.ie/arts/fiona\\_dowling.htm](http://www.dlrcoco.ie/arts/fiona_dowling.htm)

- **Box Play Performance**

Niamh Lawlor, Carol Walsh and Alicia Falvey were awarded a Performing Arts Commission in 2015 to respond to the local need for better access to cultural activities for people with disabilities. On 29<sup>th</sup> April a multi-sensory performance was held inspired and designed with local children with learning disabilities, autism and hearing impairments in mind.  
<https://www.eventbrite.ie/e/box-play-tickets-24433499254?aff=es2>

- **Per Cent for Art Programme**

One of the short films commissioned under the Per Cent for Art programme, 'Rachel Coming Home' by director Sophia Tamburrini, was shortlisted for Best International Short at the Dresden International Short Film Festival. It was one of only 35 films chosen to compete in the international competition out of hundreds of entries and was the only Irish entry. Culture Ireland provided a travel grant so that the director could attend the Festival. Press coverage for this included the Gazette and The Herald. <http://www.filmfest-dresden.de/en/festival>

### **Libraries Launches and Premieres**

- **Dramatising Women's Lives. 21<sup>st</sup> April** Premiere of 2 short 1916 monologues (*Katie* and *Beth*) written by Lia Mills and Celia de Fréine. Part of programme for Dublin: One City, One Book.
- Launch of **1916: The Mornings After** by Tim Pat Coogan. **26 April (Dalkey Library)**
- **Wabi-Sabi Soul – Headphones Concert. 29 April** Singer-songwriter Dylan Tighe presented an exclusive World Premiere Live performance of his new song-cycle and album via individually-wired headphones in dlr LexIcon.

## Library Events

- **Jazz evening featuring the On/Off quartet. 5<sup>th</sup> April:** Music event organized by the Embassy of the Czech Republic in Dublin in association with dlr LexIcon.
- **Dublin: One City, One Book** During April a series of talks took place in the LexIcon .The chosen title was *Fallen* by Lia Mills.
- **Midwife of a Nation: 12<sup>th</sup> April** a play written by Joe O'Byrne and Carnation Theatre
- **'16 in 16:** Four prominent speakers spoke on 14<sup>th</sup> April on all things '16 related.
- **1916 song project. 22 April** A touring research and performance project devised by Michael Fortune and Aileen Lambert featuring traditional songs based on the Easter Rising.
- **A.L. Kathleen King and her Dalkey Diary from Easter 1916. 25 April** Talk by Ronan King, grandson of A.L. Kathleen King who is subject of an exhibition currently in the LexIcon.
- **The Poets' Revolution – A reading. 26 April** An evening of poetry and conversation with Gerald Dawe, Paula Meehan, Eiléan Ní Cuilleanáin and Nuala Ní Dhomhnaill.
- **Máire Nic Shiubhlaigh and 1916. 28 April** The Abbey Theatre's first leading lady also led Cumann na mBan in Jacob's in 1916. Talk by Dave Kenny, Máire's grandnephew and editor of the recently published *The Splendid Years: Memoirs of An Abbey Actress and 1916 Rebel*.
- **Children's Events** In addition to regular activities a series of children's events *Irish History Live 1916* with Pat Moylan in dlr LexIcon and Blackrock and Deansgrange Libraries. A 10-week series for toddlers called Musical Movement with Carla Fazio began on 6 April in Blackrock Library.
- **LexIcon Lab** the popular series of weekly events for adults continued including a new series of Introduction to Programming and Electronics which began on April 6. For kids (Scratch, Blockly, Makey Makey, Raspberry Pi, Python, App Inventor and Minecraft). Programme continues from April-June in dlr LexIcon and Minecraft planned also for Deansgrange Library in coming months.

## Libraries Exhibition Programme

- **Offshoot Photography Exhibition** (Deansgrange Library 19 April-16 May) Exhibition from photography society with 130 members which was formed in 2008 and meets weekly in St Brigid's G.N.S.
- **Creating the Manifesto Display** (dlr LexIcon 18<sup>th</sup> April-31<sup>st</sup> May), A display of some of the designs and letterpress posters produced arising from the manifesto-writing project for young people held over Easter
- **A.L. Kathleen King: Dalkey Diary from Easter 1916** (Level 3, dlr LexIcon 24<sup>th</sup> February-29<sup>th</sup> April): Exhibition travels to Dalkey Library for May/June 2016.
- **Irish Life and Lore: Dún Laoghaire-Rathdown 1916 Exhibition** (Level 5, dlr LexIcon 24<sup>th</sup> February-14<sup>th</sup> May): This display highlights artefacts and information to 1916.
- **Books Ireland/IADT** (Level 4, dlr LexIcon 7<sup>th</sup> March-29<sup>th</sup> April): Exhibition celebrates the 40<sup>th</sup> anniversary issue of *Books Ireland*. Includes recent designs by IADT students.
- **Sightsavers: Image 2030** (Level 3, dlr LexIcon 7<sup>th</sup> March-29<sup>th</sup> April): Display of art by 15 regional winners of Sightsavers' Junior Painter Awards 2016

## **8. Environment**

- 21 Litter Fines issued in April
- 6 Abandoned/surrendered cars removed.

### **Graffiti Removal**

- 450 Sq. Metres of graffiti removed

### **Environmental Awareness**

- Continued support for Green Schools programme.
- Continued support for Tidy Towns, Residents Associations and Community Groups
- Tidy Towns training event held in Cabinteely
- Workshop on "Reduced Water Consumption Gardening" organised for early May
- Entries for Tidy Schools competition received and judging during April
- Tidy Districts applications sent out and press release issued.
- Ongoing management of LA21 LEPF and Anti Litter and Anti Graffiti grants



## Biodiversity

Exploring Nature Events held during April

- 3/April/2016 Wild Kidz – Stingers and Catapults 10.00 am – 11.30 am Marlay Park
- 10/April/2016 The importance of Hedgerows 10.00 am Shanganagh Park
- 17/April/2016 Teddy Bears Picnic for Tots 10.00 am – 11.30 am Cabinteely Park

# Relevant Statistics

## 1. Libraries:

- 78,885 currently registered patrons, 38 % of dlr population.
- 123,464 issues for March 2016.  
There were 6,851 WiFi sessions in March, 71% of which were at the LexIcon. Internet & Wifi usage is up by 20% on this time last year.
- Footfall for March was 82,583, with 37,971 at the dlr LexIcon
- Self Service usage at 73% - a slight increase on February 2016

## 2. Dangerous Buildings

There were 4 dangerous buildings cases reported in April, 2016. Of these, 1 was categorised as dangerous; 3 were categorised as potentially dangerous.

## 3. Parking Unit - Awaiting Final Figures for April

The Council's Parking Section brought two Headed Items to the Council Meeting that took place during March 2016, seeking a resolution of the Council with regard to the implementation of Parking Control Schemes at Sweetmount Park and The Laurels in Dundrum, and the Woodbine Park Retail Area in Booterstown. Resolutions were agreed by the elected members of the Council with regard to both Schemes.

- There were 2,967 fixed charge notices/fines issued in April 2016.
- There were 128 successful convictions secured during April 2016 relating to unpaid parking fines.

## 4. Public Lighting

### Public Lighting Maintenance

Number of repairs carried out in April 2016:	304
Percentage of lights out at the end of April 2016:	0.3%
Pole replacement carried out in April 2016:	28
Bracket replacements:	22
Tree trimming:	2locations
ESBN Connections/ Requests:	23

### LED Upgrading Program

Killiney Hill Road	Upgraded
Ballinlea heights	Upgraded
Individual upgrades	10

### **Planning and Building Control**

Appls analysed	8
Inspections completed	1

### **Requests**

Light requested by stakeholders (completed)

Additions	1
Alterations	2
Legal requests	0

# **TRANSFORMING HOW WE WORK**



## **Plans and Policies**

### **Payroll Shared Services Project**

Work on this project by the Council's Project Team continues with regular engagement with the Local Government Management Agency and the Council's service provider CoreHr. The envisaged date for participation in the national payroll shared service centre is Oct/Nov 2016.

## **Service Provision**

### **1. CoCo Markets**

- The CoCo Market Customer Survey was presented at the Area Committees and the results of this survey are now available on the CoCo Market website – [www.dlrcoco.ie/markets](http://www.dlrcoco.ie/markets)
- The tender for the provision of Market Management services was awarded to Jackie Spillane for the Peoples Park CoCo Market and ALA Market & Events for the Marlay Park CoCo Markets. As the new managers have now started, all applications for a trading space on our waiting lists are being reviewed and offers to trade for our vacant pitches will be made in the coming weeks.

# Relevant Statistics

## 1. CRM Statistics – Awaiting Final Numbers for April

### Corporate CRM Cases logged in April 2016: Figures to Follow

## 2. Housing postal queries:

Information received at the public counter and by post logged in January 2016 for the Housing Department:

### 1st January – 31st January 2016

Section	Post	Counter Presentations	Total
Anti-Social	7	10	17
Rents	110	194	304
Loans	10	7	17
Homeless	8	176	184
Allocations	342	400	742
Rent Supplement queries	-	50	50
RAS	30	18	51
Standards	3		
Maintenance	14	37	51
Travellers	4	17	21
Private Grants	29	10	39
Construction/Refurbishment (including Sales Scheme)	40	12	52
Part V	6	6	12
Affordable Housing/Rent to Buy/House Purchase Loans	12	7	19
<b>Grand Total</b>	<b>615</b>	<b>944</b>	<b>1559</b>

- This figure includes repeat presentations i.e families/person(s) who present to the counter on more than one occasion

## 3. Finance

Annual Financial Statement – The Council’s Draft Annual Financial Statement for the financial year ending 31/12/2015 was prepared within the specified 12 week timeframe and the Draft AFS and the chief Executive’s report thereon was submitted to the April meeting of the Council & a copy of the accounts was also forwarded to the DOEC&LG.

Overdraft Facility – Overdraft facility of €5.5m in place but not availed of in 2016 to date.

## 4. Financial Reports

Revenue Account Income & Expenditure to 31st March 2016  
Capital Account Income & Expenditure to 31st March 2016

## DLR REVENUE ACCOUNT

### INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/03/2016

3 months = 25.00%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	9,289,807	37,232,000	24.95%
B	Road Transport & Safety	6,686,744	28,384,000	23.56%
C	Water Services	3,997,059	13,644,500	29.29%
D	Development Management	3,548,672	14,977,100	23.69%
E	Environmental Services	7,882,579	33,124,300	23.80%
F	Recreation & Amenity	7,130,920	28,489,400	25.03%
G	Agriculture, Education, Health & Welfare	173,227	494,900	35.00%
H	Miscellaneous Services	2,462,014	10,281,000	23.95%
<b>Total Expenditure</b>		<b>41,171,022</b>	<b>166,627,200</b>	<b>24.71%</b>

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	7,372,814	33,097,200	22.28%
B	Road Transport & Safety	3,186,974	11,012,200	28.94%
C	Water Services	3,028,053	10,056,900	30.11%
D	Development Management	943,377	4,092,800	23.05%
E	Environmental Services	1,877,189	7,593,500	24.72%
F	Recreation & Amenity	1,138,993	4,563,200	24.96%
G	Agriculture, Education, Health & Welfare	81,058	197,300	41.08%
H	Miscellaneous Services	1,015,549	4,258,300	23.85%
<b>Sub Total</b>		<b>18,644,006</b>	<b>74,871,400</b>	<b>24.90%</b>

	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	2,099,400	8,397,600	25.00%
PRD	Pension Related Deduction	461,299	2,375,000	19.42%
RA	Rates	19,870,800	79,483,200	25.00%
<b>Total Income</b>		<b>41,075,506</b>	<b>166,627,200</b>	<b>24.65%</b>

at 31/03/2016

**-95,517**

**DLR CAPITAL ACCOUNT  
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/03/2016**

SERVICE DIVISION	*Balance at 01/01/2016 €	Expenditure YTD €	Income YTD €	Balance at 31/03/2016 €
<b>A Total Housing &amp; Building</b>	-5,067,329	6,375,974	-15,739,172	-14,430,527
<b>B Total Road Transport &amp; Safety</b>	-25,105,271	1,451,151	-278,629	-23,932,749
<b>C Total Water Services</b>	-3,545,714	96,664	0	-3,449,050
<b>D Total Development Management</b>	-10,827,131	2,013,524	-3,074,271	-11,887,878
<b>E Total Environmental Services</b>	-12,027,826	331,835	-1,280,475	-12,976,466
<b>F Total Recreation &amp; Amenity</b>	9,758,876	1,286,865	-2,542,385	8,503,357
<b>G Total Agriculture, Education, Health&amp;Safety</b>	-5,250,903	0	0	-5,250,903
<b>H Total Miscellaneous Services</b>	-4,953,751	132,007	-84,059	-4,905,803
<b>Grand Total</b>	-57,019,049	11,688,020	-22,998,991	-68,330,020