

Comhairle Contae Átha Cliath Theas  
**Buiséad Bliantúil**

South Dublin County Council  
**Annual Budget**



**2013**

# South Dublin County Council

Comhairle Contae Átha Cliath Theas

**ADOPTED**

# Statutory Budget 2013

## Amendment to Draft Annual Budget as presented to Council by the County Manager

The Draft Annual Budget was considered by Members at the Budget Meeting held on Monday 17<sup>th</sup> December, 2012. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolution:-

*The Manager has provided for incomes of €3,312,400 for Revised 2012 and €2,418,000 for Budget 2013 in Division H, Sub Service - H1102 NPPR. It is proposed that this income be increased by €33,700 in Revised 2012 and €27,400 in 2013.*

*It is proposed to transfer the increased income in Revised 2012 of €33,700 to a Reserve from which €33,700 will be transferred as income in 2013 to A0101 - Maintenance of Local Authority Housing Units.*

*It is further proposed that the expenditure of €9,417,800 provided in Division A, Sub Service A0101 - Maintenance of Local Authority Housing Units be increased by €61,100 to €9,478,900 in 2013.*

*The proposed adjustments are set out in the table below:*

<b>Sub Service</b>	<b>Sub Service Description</b>	<b>Proposed Income Revised 2012</b>	<b>Proposed Income 2013</b>	<b>Amended Income Revised 2012</b>	<b>Amended Income 2013</b>	<b>Adjustments</b>
H1102	NPPR	€3,312,400	€2,418,000	€3,346,100	€2,445,400	€61,100
A0101	Maintenance of LA Housing Units		€19,805,600		€19,839,300	€33,700

<b>Sub Service</b>	<b>Sub Service Description</b>	<b>Proposed Expenditure Revised 2012</b>	<b>Proposed Expenditure 2013</b>	<b>Amended Expenditure Revised 2012</b>	<b>Amended Expenditure 2013</b>	<b>Adjustments</b>
H1102	NPPR	€119,000		€152,700		€33,700
A0101	Maintenance of LA Housing Units		€9,417,800		€9,478,900	€61,100

# Annual Budget 2013

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To: The Mayor and Members of South Dublin County Council

## **Annual Revenue Budget 2013**

### **Introduction**

The Minister for the Environment, Community and Local Government has determined the period 24 November, 2012 to 13 January, 2013 as the prescribed period for County Councils for the holding of the 2013 Budget Meeting. The statutory Budget Meeting will be held on 17th December, 2012 and as the Budget must be adopted within a period of 21 days commencing on that date, the final date for the adoption of the Budget is the 6th of January, 2013. The Draft Budget has been prepared in the format prescribed by the Department of the Environment, Community and Local Government.

### **Corporate Policy Group**

The Corporate Policy Group discussed the Draft Budget at meetings held on 19<sup>th</sup> November 2012 and 3<sup>rd</sup> December 2012.

### **Financial Context**

#### **The 2013 Budget**

The Draft Budget for the year to 31st December 2013 provides for expenditure totalling €230.5M and income of €88.3M. The €142.2M balance will be funded from a combination of the Local Government Fund, Commercial Rates and Pension Related Deductions from staff remunerations. The 2013 allocation from the Local Government Fund is €16.285M and receipts from the Pension Related Deduction are projected as €3.3M. The balance of €122.6M will be levied in 2013 as Commercial Rates using an annual rate on valuation of 0.162.

#### **Out-turn 2012**

The financial budget has been monitored over the course of 2012 to ensure that the Council complies with the budgetary restrictions imposed in circular Fin. 03/2009 and extended by circular Fin. 03/2010. Expenditure remains broadly in line for 2012 but adjustments have been identified which will contribute to a reduction in overall expenditure from €237M as provided in the adopted budget to €235M. The main adjustments to the 2012 budget include additional payroll savings of €1.1M delivered during 2012, loan interest savings of €0.5M and reduced expenditure of €1.2M on the RAS and long term leasing schemes. Incomes associated with RAS and long term leasing and with loan payments including mortgage interest charges and recoupment of loan repayments relating to voluntary bodies were correspondingly adjusted in line with expenditure. Income from the Non Principal Private Residence Charge for 2012 will out-turn €1M ahead of budget. Additional costs totalling €1.6M were incurred in the area of pensions and lumpsums and income from Housing Rents and from Commercial Rates are below anticipated budgets. It is a normal part of annual budgeting to monitor financial performance through the year and to make corrections and adjustments as the budget is delivered. Following revision, the 2012 budget is anticipated to be fully

funded from 2012 income sources which will ensure that the Council does not incur a deficit for the year. The €2M in net expenditure changes in 2012 represents a 0.8% adjustment to the adopted 2012 Budget.

### Economic Considerations

The challenging economic conditions have impacted considerably on the Council's financial circumstances in recent years. Income sources have particularly suffered while at the same time demand has increased for many of the services provided by the Council. While these changes have increased demand on the Council's financial resources significant savings have been delivered from innovation and efficiencies which have counterbalanced the reduced incomes and the increased pressure on services. Core costs such as payroll have substantially reduced over time due to a combination of pay reductions, reduced staff numbers and the implementation of constraints affecting premium payments. Payroll costs of €62.1M, representing 27% of the proposed budget, are projected for 2013 and these compare to costs of €83.6M in 2009 which reflected 29.4% of the annual budget.

The Central Bank, anticipates General Domestic Product (GDP) growth improvements of 1.7% in 2013, up from 0.5% in 2012 (in its quarterly bulletin Q4 2012) and expects "some recovery in external demand and a gradual stabilisation in activity in the domestic economy". The bulletin expects Gross National Product (GNP) to contract by about 0.4% in 2012 but to expand by approximately 0.7% in 2013. The publication also noted that:

- the contraction and slow growth reflects a slowdown in demand from Ireland's main trading partners which seems likely to continue into the first half of 2013.
- Domestic demand has been in decline for a number of years but is expected to stabilize in 2013.
- Domestic and external trading conditions impact significantly on employment and the Central Bank have projected a marginal overall decrease in unemployment in 2013.

The impact of these external economic factors on the local economy has influenced many aspects of this budget. These extend from the provision of a range of services and supports for local businesses and for persons seeking employment to the provision of choice based subsidised housing services.

Division	BUDGET 2013	BUDGET 2012	REV BUD 2012	Inc/Dec 2013/2012	Inc/Dec R2012/2012
Housing and Building	54,689,800	54,324,500	51,434,600	365,300	-2,889,900
Road Transport & Safety	25,754,000	28,411,500	27,655,500	-2,657,500	-756,000
Water Services	32,350,900	33,165,300	32,874,000	-814,400	-291,300
Development Management	12,127,300	12,365,100	13,036,000	-237,800	670,900
Environmental Services	42,975,000	44,953,000	45,089,500	-1,978,000	136,500
Recreation and Amenity	31,190,900	31,183,700	30,784,600	7,200	-399,100
Agriculture, Education, Health & Welfare	6,254,200	7,225,000	7,372,200	-970,800	147,200
Miscellaneous Services	25,149,400	25,350,500	26,738,700	-201,100	1,388,200
<b>Grand Total</b>	<b>230,491,500</b>	<b>236,978,600</b>	<b>234,985,100</b>	<b>-6,487,100</b>	<b>-1,993,500</b>

### **Local Government Fund**

The Local Government Fund General Purpose Grant allocation to South Dublin for 2013 is €16,285,348 reflecting a 4% reduction to the 2012 allocation. The 2013 allocation from the general purpose fund will provide funding for 7% of the operational costs for 2013. The 2012 Local Government Fund General Purpose Grant was revised during 2012 to €16,485,014 and was used to fund 7% of the revised operational budget for 2012. It represents a reduction of €478,890 to the original allocation of €16,963,904.

### **Household Charge**

The Local Government (Household Charge) Act 2011 provided for the introduction of an annual charge of €100 which is payable by owners of residential property. Proceeds from the household charge were assigned to fund the provision of essential local services via the 2012 Local Government Fund. The Minister has indicated that a further broadening of local government finances will be achieved through the introduction of an equitable valuation based property tax which will replace the household charge in 2013. As at 5th December 2012 the owners of 52,588 properties in South Dublin were registered and compliant with their obligations in respect of the household charge. This represents a compliance of 64.3% for this charge in South Dublin County Council. I wish to thank the 52,588 households who have fulfilled their obligations regarding this charge, the proceeds of which are being used to fund local services, and I would encourage those who have yet to pay to do so.

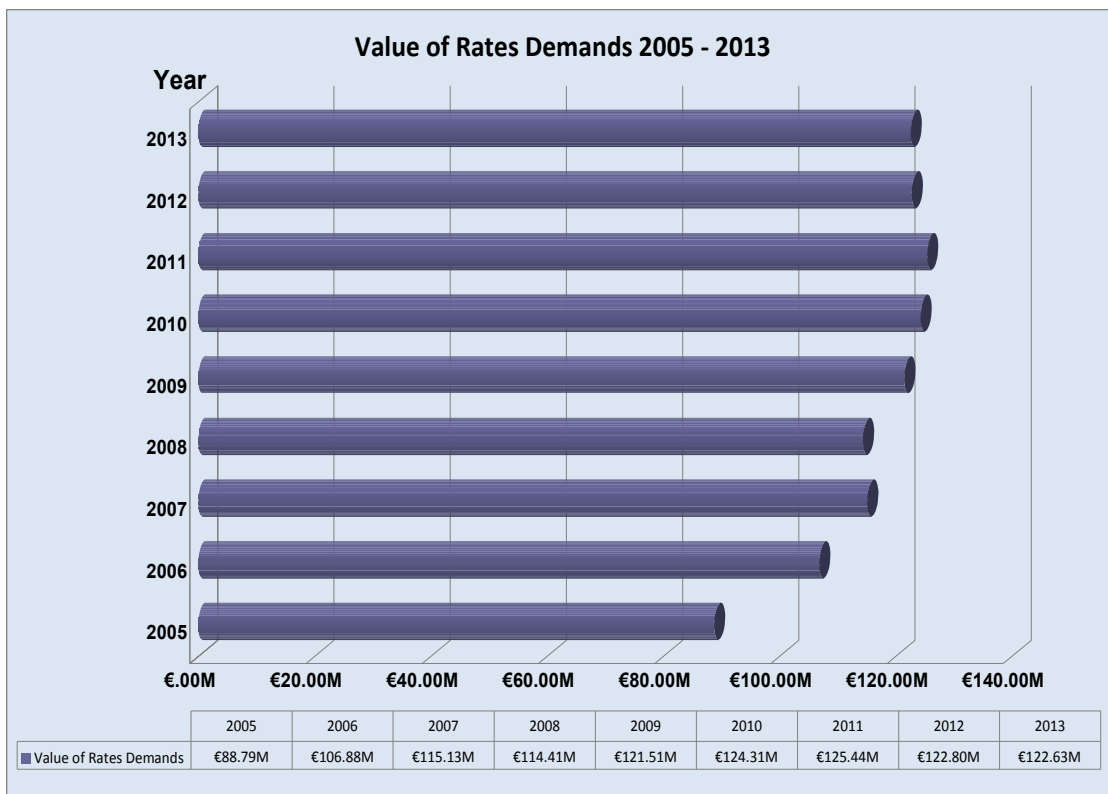
### **Non Principal Private Residence (NPPR) Charge**

An annual €200 charge on non-principal private residences was introduced by the Local Government (Charges) Act 2009. The charge is collected by a bureau service which operates on a shared service basis for local authorities. The service implemented a user friendly interface to allow property owners to register and pay online which has minimized administration costs associated with this collection as 75% of payments are made via the website [www.nppr.ie](http://www.nppr.ie). Significant penalties accrue if the property owner is late with payment and the combination of late payments and penalties contributed to an additional income of €991,400 in the revised budget for 2012. The NPPR charge is expected to provide an income of €2,418,000 for the council in 2013.

### **Commercial Rates**

The provision in this budget for income from Commercial Rates has been reduced to €122,634,000 in 2013 (from €122,796,000 in 2012) arising from a reduction to the net effective valuation (NEV) of rated properties in the county. The Council has provided a number of reductions to the annual rate on valuation (ARV) or commercial rates multiplier in recent years resulting in an ARV of 0.162 for 2012 which reflects a 5.3% combined reduction from the 2009 ARV of 0.171. These reductions were achieved by using increases in the net effective valuation of the county to fund reductions to the commercial rates multiplier for each of the years 2010, 2011 and 2012. No buoyancy was available for 2013 as the NEV reflects a decrease in overall value during

2012. While it has not been possible to reduce the ARV at this time I have recommended that the ARV of 0.162 is not changed for 2013. If applied to the existing €757,000,000 NEV this will generate commercial rates income of €122,634,000 for the council representing 53.3% of the proposed Budget for 2013 and reflecting a growing dependency by the Council on income from commercial rates to fund the annual operational budget.



**Adapting to Change**

Overall reductions in the Public Service staff quotas have meant that South Dublin has had to alter its way of doing business, while continuing to reduce the cost of its services and the numbers of staff delivering them. Some 371 staff have left the organisation since 2009. Nonetheless, we succeeded in maintaining our high level of service delivery in 2012, despite the fact that an additional 103 staff members vacated the organisation.

Achieving this strong focus on service delivery and delivering best in class results has required the introduction of systems that expand with demand. There has been an emphasis on staff training and skills development through the Performance Management Development System (PMDS) and the competency framework model.

From a corporate perspective, significant investment in developing targeted approaches to mentoring, together with the expansion of existing continuing professional development programmes has mitigated the loss of corporate and organisational memory arising from the necessary adjustments. Putting the spotlight on workforce planning has ensured that the resources required at the frontline are available when they are needed most.



Our challenge in 2013 will be to continue to develop these approaches so that we can manage the further planned cost reductions required.

### **Supporting Enterprise, Economic Growth and Employment**

The Council plays a key enabling role in a wide range of activities which result in a job dividend for the county. The Council is also committed to the delivery of a host of projects which aim to benefit local businesses and communities in South Dublin County. The marketing of South Dublin County as a great place to develop a business, combined with the significant level of capital investment in the arts, tourism, sports, recreation, community facilities and transport infrastructure has a very positive impact on employment supports and economic recovery. Activities supporting enterprise include:

- The *Business Development and Sustainability Project* which was delivered in conjunction with South Dublin Chamber
- Support for enterprise agencies and business networking events
- Provision of enterprise infrastructure such as serviced sites and planning support
- Provision of new arts/concert venues, sporting facilities and tourism products, relating to a broad range of recreation and amenity facilities
- *The Connect with Energy Initiative* which promotes the growth of the green economy and aims to improve business competitiveness by advising businesses on how to reduce energy costs in the workplace.

2012 also saw the development of an ***Economic Strategy*** for the Council. This strategy is geared towards maintaining the county's position as an economic driver within the wider region and as a destination for indigenous business and foreign direct investment. It highlights the county's character areas where economic development can be nurtured and firmly positions the protection of existing jobs and the creation of new jobs as a key priority of the Council.

South Dublin enjoys its position as an urban centre with both urban and rural village cores. It is imperative that the villages are recognised as hubs of economic and social activity. Mindful of this, the Economic strategy targets a Village Programme that encompasses thoughtful landscaping, multi-year action plans and a strong partnership between the Council and local voluntary effort. The Council will continue to support the village centres as they embrace activities which will increase footfall and achieve village enhancement.

We look forward to the introduction of the Local Enterprise Office (LEO) initiative in 2013. South Dublin County Council already houses the County Enterprise Board and its own Business Support Unit. However the LEO will preside over the expansion of this service, as it will integrate the work of both offices and lead to a stronger and more streamlined service to business in the county. Discussions with stakeholders are already underway to ensure that a comprehensive service is available from County Hall.

### **Placing Quality of Life at the Heart of what we do**

In South Dublin County, we have reflected deeply on quality of life and well-being issues and have set ourselves ambitious targets across all our services. Each of our strategies and policies are underpinned by our core mission: to work together to improve the quality of life socially, culturally, economically and environmentally for the people of South Dublin county.

We accept that comfortable homes, access to essential reliable services, a reasonable income, a safe protected environment, the opportunity to participate in a cohesive community structure where cultural expression is encouraged and where education and life-long learning are valued, are fundamental to an individual's quality of life and well-being. We also realise that in an increasingly globalised setting, sustainable communities require a sense of pride of place, a sense of belonging and positive self-image within a strong active community framework, which supports them through the many life cycle stages.

Our approach is inclusive and commits us to supporting the citizens of South Dublin with fairness and dignity from the cradle through childhood to working age to retirement. We have the capability to deliver to the highest possible standards and are united in seeking the best outcomes for the people that we serve. It is a value which is at the heart of everything that we do.

### **Transforming the Public Realm**

The Council aims to empower local residents to assist the local authority in the creation and maintenance of a high quality public realm which is attractive and safe. Our innovative social credits scheme, environmental awareness programmes, the Tidy Town movements and [www.fixyourstreet.ie](http://www.fixyourstreet.ie) are simple but powerful ways through which people can make a real difference to their own area and make South Dublin County a better place in which to live, work and invest. To further this aim we will shortly publish work programmes including road sweeping, grass cutting, cleansing, graffiti removal and burial ground maintenance schedules by way of an interactive web-based application on [www.sdcc.ie](http://www.sdcc.ie). This system will allow citizens to track work schedules on an estate by estate basis throughout the county, will enable a more streamlined approach to allocation, management and tracking of activity and will be backed up by the recent installation of GPS in the Council fleet. It will also support voluntary effort and will contribute significantly to a higher quality public realm experience for everyone in South Dublin County.

There will be a renewed approach to tackling dereliction within the county in 2013. We will review best practice towards removing dereliction and will develop proposals to improve public and private spaces.

### **Bringing them Home for the Gathering 2013**

The Gathering 2013 will be an exciting celebration of Ireland. South Dublin will host in excess of 25 international sports and cultural events throughout the year, with an expected attendance of 17,000 overseas visitors to the area. This is a collaborative initiative with South Dublin County Tourism, sports

organisations, local businesses, community groups, Fáilte Ireland, Gathering Ireland and Fingal Leader Partnership. The South Dublin County *The Gathering 2013* was launched by the Minister of State for Tourism and Sport in the Council Chamber on 3<sup>rd</sup> October 2012 and was streamed live across the world on [www.thegatheringdublin.com](http://www.thegatheringdublin.com)

### **Our Libraries: Welcoming and Democratic Spaces**

The Library Development Plan 2012-2016 was adopted by the Elected Members in October 2012. Significant achievements were delivered during the lifetime of the previous plan including innovative buildings, services and programmes, along with national and international awards which will provide a platform for further developments.

Managing growing demands for service within the shifting socio-economic landscape of the next five years will be challenging. Addressing the infrastructural deficit of library buildings is identified as one of the most significant challenges of the current plan. Eight core strands underpin our 2012-2016 plan, encapsulating a wide variety of twenty first century library activities ranging from collection management to culture, the arts, heritage, innovation and creativity, services for young people, literacy and information, libraries for the Digital Age, all supported by an energetic, capable library team.

A new model of public library is emerging in South Dublin with library buildings becoming centres of learning for local communities and library staff who work beyond the walls of the physical building as leaders in interagency initiatives. Partnering with agencies such as the County Childcare Committee, CDVEC, CDI and ITT Dublin and many others has allowed Libraries deliver innovative services ranging from pre-school literacy programmes, exam support for Leaving Cert students, digital inclusion programmes for people aged 70+ and in-school training in identifying quality information sources using the library service award-winning website as a template.

South Dublin Libraries won Library Service of the Year at the 2012 Chambers Ireland Awards.

At the instigation of the previous Mayor, Councillor Caitríona Jones, the *Connect Education* conference entitled ***The Future's not what it used to be*** was held on the 10<sup>th</sup> October in the Dublin West Education Centre and organised by South Dublin County Council and the Children's Services Committee. It was attended by more than 80 people with speakers including school principals, lectures from third level institutions, librarians and the educationalist, Lord David Putnam. The presentations challenged traditional ways of teaching and learning and examined how non-traditional players, including local authorities, can energise learning and teaching for the 21<sup>st</sup> century.

### **The Mayor's Initiative 2012/2013**

The Mayor's Initiative ensures that the priorities set out by each Mayor during his/her term in office are mainstreamed into our day to day activities. In 2012,

the Mayor decided to focus on the proposed emergency homeless accommodation project for the county and to highlight the issue of mental health and wellbeing. Much progress has been made to date on both of these initiatives, with South Dublin County's first supported temporary accommodation unit (STA), due to be operational from March 2013.

In addition, the Council has assisted the development of two Jigsaw Projects in the county with the locating of the Tallaght Jigsaw in County Hall and the Clondalkin Jigsaw based in Neilstown. Developed by Headstrong - the Jigsaw model is an innovative approach for organising and delivering services and supports to enhance the mental health and well-being of young people.

### **An Age-Friendly County**

In October this year South Dublin received its designation as a WHO Age Friendly County. This followed an in-depth consultation process with older people and agencies and the development of the Age Friendly Strategy by the Age Friendly County Alliance. The Bealtaine Festival, the new exercise equipment in our Parks and the many projects and events that take place in our libraries across the county are all part of the Strategy. The future plans include the establishment of an Older Person's Forum, a Business of Ageing Forum, and the development of Age Friendly Towns and Businesses across South Dublin. The actions included in the Age Friendly County Strategy will ensure that South Dublin continues to grow as a safe, healthy and positive place to live and a great county in which to grow older.

### **Celebrating the European Year of the Citizen 2013**

The European Year of Citizens 2013 will provide an opportunity for South Dublin County Council to support a range of initiatives that will encourage people to participate in civic society and promote active citizenship. Activities will be organised as much as possible at the grass-roots level, by citizens and civil society organisations themselves and facilitated by the local authority. In the past the Council has organised events such as *Meet your Local Politician* or *Town Hall Talks*. This concept will be further developed in 2013 to encourage more citizens to identify issues of common concern and promote local democracy in the county.

## **Local Government Reform**

### **Local Government Efficiency Review (LGER) / Shared Services**

The Interim Report submitted to the Local Government Efficiency Review (LGER) Implementation Group by the CCMA in July 2012 showed that €830m in financial savings has already been delivered at local government level between 2008 and 2012 through efficiency gains and reductions in expenditure and staff numbers. Importantly these savings were achieved while maintaining front line services and supporting local enterprise and local communities. The savings achieved in South Dublin over the period is €56.7m. This reform process is continuing with an ambitious programme of shared service projects across the 34 local authorities. The sector has established a national LGER Office to lead the process and South Dublin has supported this office through the allocation of staff since its inception.

The sharing of services across the local government sector holds enormous potential not only for the delivery of cost savings and efficiency gains but for actually enhancing the quality and range of services available to citizens and businesses.

South Dublin County Council is the lead authority on the development of business cases for Accounts Payable, Fix Your Street (now a national service) and Internal Audit.

Meanwhile a national shared approach is being prepared for services such as Treasury Management, Payroll and Transactional HR. This will continue to be a feature for delivery of local government services in the future and will provide centres of excellence as well as freeing up valuable staff resources and expanding the opportunity to respond to a changing work environment.

### ***Putting People First: An Action Programme for Effective Local Government 2012-2014***

This action programme outlines government policy for reform and development right across the local government system. *Putting People First* reinforces Local Government as the primary means of public service at local level harnessing the commitment of elected members and officials. The programme aims to ensure that Local Government is better placed to enhance the well being and quality of life of citizens and local communities, while delivering maximum value for money. The reforms place strong emphasis on accountability as the bedrock of a properly functioning system of local democracy, providing more effective engagement with citizens.

It covers four main themes:

- Structures that Work for Communities
- Funding Accountability and Governance
- Economic Development and Job Creation
- Delivering Services Efficiently

The **Final Report of the Local Government / Local Development Steering Group** was also published in 2012. This will lead to the introduction of Socio-Economic Committees (SEC) who will replace existing County Development Boards and will ensure greater integration and oversight of social development and economic drivers within the county. As a precursor to this and in the interest of positioning the county, a merger of the two local development companies has been led by the Council and with their co-operation will come into place on 1<sup>st</sup> January 2013. The new partnership company's headquarters will be in County Hall. It is anticipated that South Dublin will lead on the establishment of the SEC in 2013.

### **Establishing a National Water Authority**

The creation of a National Water Authority was agreed in the EU-IMF Memorandum of Understanding. The proposal to operate Irish Water was won in April 2012 by Bord Gáis. An initial transition strategy envisages that an interim board will be in place this year, that Irish Water is to be established under its own statute by mid-2013 and that it would acquire statutory responsibility for water services in mid-2013.

The public utility company Irish Water will be an independent state-owned subsidiary of Bord Gáis. It is proposed that Irish Water will take over the water investment maintenance programmes of the 34 existing local authorities.

From an operational perspective, it is envisaged that local authorities will be engaged as agents of Irish Water for a considerable period of time.

The Local Government Sector has established a transition office to enable an adequate response to the emerging utility company and to ensure that due diligence is effectively managed. South Dublin County Council has made a staff resource available to the new transition office.

### **An Innovative Organisation**

During 2012, South Dublin County Council continued to be recognised at national level for its commitment to public service improvement. These awards are a tribute to the co-operation of the Elected Members and Staff in their dedication to delivery of quality services and facilities and putting the citizen at the centre of our services:

*Fix Your Street* won an award at the **Taoiseach's Public Service Excellence Awards** Ceremony in Dublin Castle on the 21 June 2012. These awards are held every two years to recognise and reward examples of excellence in the delivery of public services.

*Fix Your Street* accepted **3 e-Government awards** winning the following categories:

- Open Source
- People's Choice
- Judges Special Merit

South Dublin County Council won the Innovative *Planning Practices and Procedures* award at the **Irish Planning Institute's National Planning Awards** for the development of the Strategic Environmental Assessment Monitoring Scheme for the County Development Plan.

Tallaght Stadium won the **Airtricity Pitch of the Year Award** for the second time in the four seasons that the Stadium has been open. The Stadium also won **Best Sporting Facility in the LAMA Awards**.

South Dublin County Council won two awards at the prestigious **Chambers Ireland 9th Annual Excellence in Local Government** in the following categories:

- Best Library Service *Ready2Read* promoting Early Literacy Development and
- Outstanding Customer Service award for *Choice Based Letting Scheme: Empowering the Customer*

**Pride of Place** is an all island competition aimed at recognising improvements made by local communities to create civic pride in their area in

partnership with their local authority. Six South Dublin entrants were in the final and three groups came second in their respective categories:-

- St Dominic's Community Centre, Avonbeg
- RAMS – Retired Active Mens Society, Newcastle
- Clondalkin Tidy Towns Group

### **European Access City Award**

Tallaght has been included in the final shortlist of seven cities for the Access City Award 2013. The Access City Award is an innovative competition between European cities which was launched in 2010 to promote accessibility in the urban environment. Tallaght was shortlisted for displaying a high level of accessibility both within its built facilities i.e. Tallaght Stadium, the County Library and County Hall and across its external urban environment i.e. Sean Walsh Park Accessible Recycling and Sensory Garden and the Tallaght Zip.

As a county, South Dublin has achieved many prestigious awards and a branding campaign of the *Award Winning County* will be initiated between Tallaght Hospital, the Institute of Technology and the Council in 2013.

### **Conclusion**

I would like to thank the Mayor, Councillor Cathal King, his predecessor Councillor Cairtriona Jones and each of the Members of the Council for their co-operation and support on so many issues during 2012. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget. I look forward to continuing to work in partnership with the Elected Members on the delivery of high quality public services for all the citizens of South Dublin County.

I want to pay tribute to the staff and management of the organisation who have risen to every challenge put before them in difficult circumstances to ensure that high quality public services continue to be delivered to the people and businesses of South Dublin County. I wish to acknowledge all of the work of the previous County Manager, Joe Horan and all of the retired staff who have contributed so much to the development of this county.

The preparation of the Annual Budget is a detailed and demanding task, so I want to express my appreciation to all of the Management Team and staff who worked with me on this budget.

In particular I wish to thank Clodagh Henehan, Head of Finance, Patricia McLoughlin, Financial Management Accountant, Sinéad Dunne, Professional Accountant and all staff who assisted with the preparation of the Council Budget 2013.

Finally I recommend the adoption of this Budget for 2013 as presented and the determination of the general annual rate on valuation of 0.162.

***Philomena Poole***  
***County Manager***

## Table of Expenditure & Income Budget 2013/Budget 2012

<i>Divisions</i>	<i>Budget Expenditure 2013</i>	<i>Budget Expenditure 2012</i>	<i>Budget Income 2013</i>	<i>Budget Income 2012</i>
<i>Housing &amp; Building</i>	€54,689,800	€54,324,500	€51,029,500	€51,609,800
<i>Road Transport &amp; Safety</i>	€25,754,000	€28,411,500	€6,277,400	€7,681,600
<i>Water Services</i>	€32,350,900	€33,165,300	€7,355,400	€8,098,900
<i>Development Management</i>	€12,127,300	€12,365,100	€1,903,400	€2,313,600
<i>Environmental Services</i>	€42,975,000	€44,953,000	€9,315,500	€10,087,200
<i>Recreation &amp; Amenity</i>	€31,190,900	€31,183,700	€4,818,900	€5,207,900
<i>Agriculture, Education, Health &amp; Welfare</i>	€6,254,200	€7,225,000	€4,602,300	€5,872,600
<i>Miscellaneous Services</i>	€25,149,400	€25,350,500	€2,998,600	€2,968,100
<b>Total</b>	<b>€230,491,500</b>	<b>€236,978,600</b>	<b>€88,301,000</b>	<b>€93,839,700</b>

## Income and Expenditure from Divisions 2004-2013





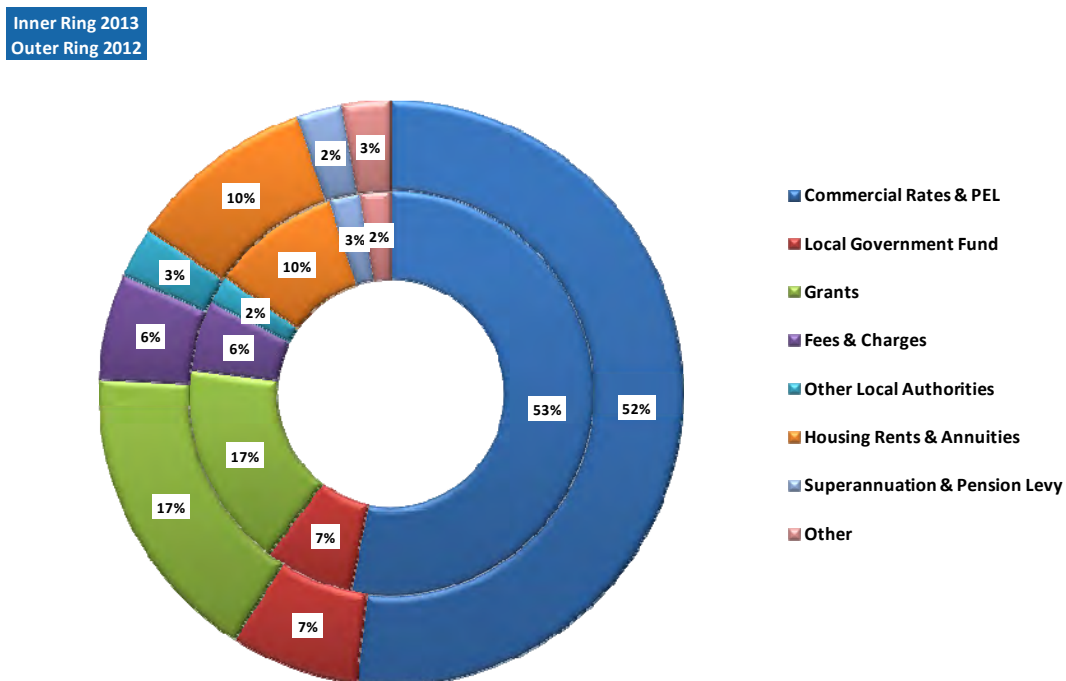
## Sources of Expenditure Comparison with Previous Year



## Table of Sources of Expenditure 2013/2012

Sources of Expenditure	Budget 2013	Budget 2012	2013 %	2012 %
<b>Payroll &amp; Staff Costs</b>	€62,180,500	€62,988,800	27.0%	26.6%
<b>Pensions &amp; Gratuities</b>	€10,970,400	€11,850,800	4.8%	5.0%
<b>Other Local Authorities &amp; Agency Services</b>	€33,919,600	€34,937,500	14.7%	14.7%
<b>Minor Contracts Trade Payments</b>	€20,580,000	€22,084,500	8.9%	9.3%
<b>Energy, Materials, Plant &amp; Equipment</b>	€11,764,700	€12,121,000	5.1%	5.1%
<b>RAS</b>	€17,451,800	€14,217,800	7.6%	6.0%
<b>Transfers to Reserves</b>	€13,904,400	€14,863,100	6.0%	6.3%
<b>Refunds &amp; Provision for Bad Debts</b>	€21,747,400	€21,501,600	9.4%	9.1%
<b>Insurance, Loan &amp; Financial Charges</b>	€10,183,900	€11,898,500	4.4%	5.0%
<b>Rent &amp; Rates</b>	€8,430,100	€8,563,200	3.7%	3.6%
<b>Grants &amp; Contributions Statutory &amp; Voluntary</b>	€10,048,400	€12,762,700	4.4%	5.4%
<b>Other</b>	€9,310,400	€9,189,100	4.0%	3.9%
<b>Total</b>	<b>€230,491,600</b>	<b>€236,978,600</b>	<b>100%</b>	<b>100%</b>

## Sources of Income Comparison with Previous Year



## Table of Sources of Income 2013/2012

Sources of Income	Budget 2013	Budget 2012	2013 %	2012 %
<b>Commercial Rates &amp; PEL</b>	€122,734,000	€122,896,000	53.2%	51.9%
<b>Local Government Fund</b>	€16,285,300	€16,963,900	7.1%	7.2%
<b>Grants</b>	€37,979,600	€39,729,500	16.5%	16.8%
<b>Fees &amp; Charges</b>	€13,149,500	€13,812,600	5.7%	5.8%
<b>Other Local Authorities</b>	€5,259,600	€6,786,200	2.3%	2.9%
<b>Housing Rents &amp; Annuities</b>	€23,868,800	€24,575,300	10.4%	10.4%
<b>Superannuation &amp; Pension Levy</b>	€5,825,700	€5,924,000	2.5%	2.5%
<b>Other</b>	€5,389,100	€6,291,100	2.3%	2.7%
<b>Total</b>	<b>€230,491,600</b>	<b>€236,978,600</b>	<b>100%</b>	<b>100%</b>

Other Income	Budget 2013	Budget 2012	2013 %	2012 %
<b>NPPR</b>	€2,418,000	€2,321,000	44.9%	36.9%
<b>Transfer from Reserves</b>	€330,800	€1,316,700	6.1%	20.9%
<b>Other</b>	€2,640,300	€2,653,400	49.0%	42.2%
<b>Total</b>	<b>€5,389,100</b>	<b>€6,291,100</b>	<b>100%</b>	<b>100%</b>

## Division A – Housing and Building

### A Living Place

South Dublin County Council is the second largest Housing Authority in the State and the Council will continue to develop and implement sustainable, inclusive and appropriate Housing policies which meet the changing needs of all citizens throughout their lifetime.

- Social Housing Portfolio – 9,020 units at 31/10/2012.
- There are 1,144 homes managed by Voluntary Housing Bodies.
- €19.57m anticipated in rent income for 2012.
- 10,445 live applications for social housing at 31/10/2012. (approximately 5,500 of which are from applicants living in rent supplemented accommodation).
- 231 dwellings allocated this year at 31/10/2012.
- As at 31/10/12, a total of 31 dwellings have been procured this year under the ASH scheme. A further 15 cases are in process.
- 201 cases transferred this year under RAS at 31/10/2012.
- All houses upgraded prior to new lettings at an average cost of approximately €10,435 per unit.
- 79 transfers facilitated this year up to 31/10/2012.

### Housing Grants

- The Housing Adaptation Grant for People with a Disability Scheme is available to assist in the carrying out of works that are reasonably necessary for the purposes of rendering a house more suitable for the accommodation of a person with a disability who is a member of the household.
- 127 Housing Adaptation Grants for People with A Disability have been paid totalling €1,203,428.77 up to 31/10/2012, with a further 54 applications approved totalling €503,100.28.
- The Mobility Aids Grant scheme is available to fast track grant aid to cover a basic suite of works to address mobility problems, primarily, but not exclusively, associated with ageing.
- 71 Mobility Aids Grants have been paid up to 31/10/2012, totalling €250,792.44 with a further 15 applications approved totalling €68,434.60.
- The Housing Aid for Older People Scheme is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out.
- 32 grants have been paid up to 31/10/2012, totalling €130,101.88 with a further 10 applications approved totalling €30,858.74.

- 76 applications have been approved to date in 2012 for works under the Disabled Persons Grants Scheme for Tenants.

### **Rents**

The Rent Section is responsible for the collection and assessment of Differential Rent and RAS accounts.

- Average differential rent is €43.34.
- 83 notices to quit have been served as at 31/10/2012.
- 37 repossession warrants granted as at 31/10/2012.
- 5 evictions carried out as at 31/10/2012.
- Arrears at 31/10/2012 are €6,835,430.
- The average amount outstanding per account in arrears is €754.54.

Any tenant experiencing difficulties in paying their rent should contact Rents Section at an early stage, where we will assist the tenant in developing a repayment plan to clear any arrears arising in an affordable manner.

### **New Social & Voluntary Accommodation**

- The integrated development of 204 social housing units, community and care facilities at Cookstown Way, Tallaght is operational and is being managed by Respond Housing Association and St. John of Gods Trust.
- A sheltered housing scheme at Valhalla, Clondalkin, comprising 10 units of accommodation is scheduled for completion in early 2013. This scheme is funded through the Capital Assistance Scheme and will be managed by Clanmil Housing Association.
- An infill housing development of 9 housing units at Taylors Lane was completed and tenanted in May 2012.
- Approval has been received from the Department of the Environment, Community and Local Government for the construction of 8 infill units at Deerpark, Tallaght, Dublin 24. Tenders are being prepared and we plan to be on site in early 2013.

### **Promoting Social Integration Through Managed Tenure Mix**

- The Choice Based Letting Scheme (CBL) allows applicants on the housing list the option to be considered for certain vacant properties in their stated areas of preference – north and/or south of the Naas Road. CBL was introduced in October 2011 as the Council's primary method of housing allocation. The scheme has been expanded to also include Council Leased properties and Voluntary Housing properties available for letting which are now also being advertised on the Council's Choice Based Letting Website.
- To date there have been 10,439 expressions of interest made by eligible applicants in respect of 196 properties advertised under the

New Choice Based Letting Scheme. The home is allocated to the applicant who is highest on the waiting list of those who have expressed an interest, in accordance with the Council's adopted Allocations Scheme.

### **Social Housing Leasing Initiative**

- The provision of social housing in accordance with the Social Housing Leasing Initiative, as a mechanism for long term housing support for persons unable to provide for their accommodation needs from their own resources, continued in 2012. As at 31/10/2012 the Council had procured 160 privately owned properties under lease arrangements for allocation to persons on the social housing waiting list. A further 62 cases are in process.
- The Council is targeted to achieve an additional 200 homes under lease arrangements in 2013 in the provision of social housing.

### **Applicant Sourced Homes (ASH)**

- The ASH scheme is an opportunity for housing applicants to source their own home from private property owners which, subject to suitability of the property and agreement with the property owner, will be leased by the Council for the purpose of satisfying their accommodation needs.
- In February 2012, the Council embarked on an enhanced rollout of the ASH option following the successful introduction of Choice Based Letting (CBL). In the period 24/2/2012 to 31/10/2012, the Council contacted 961 housing applicants offering them the ASH option as a method of satisfying their housing needs. From this the Council received 203 responses which are at various stages of processing.
- As at 31/10/2012, a total of 31 homes have been procured through the ASH process. A further 15 cases are in process in so far as negotiations are ongoing with respective property owners.
- The ASH option for persons in need of social housing supports will continue to be rolled out to housing applicants in a controlled incremental fashion in accordance with an applicants placement on the social housing waiting lists.
- The ASH process is operated in parallel with Choice Based Letting (CBL).

### **Affordable Leasing**

- A total of 148 homes previously identified for disposal to affordable purchasers under Part V arrangements are currently transferred to social use under lease arrangements. All 148 homes are tenanted by persons from the social housing waiting lists for an initial 5 year term for which differential rent is payable.

- Department of the Environment, Community and Local Government approval is in place for the transfer of a further 14 units under this scheme. These units will be allocated to persons on the social housing waiting lists on completion of the necessary legal framework.
- All of the leased properties are managed and maintained by Voluntary Housing Bodies on terms agreed in Service Level Agreements.

### **Mortgage to Rent Scheme (MTR)**

The MTR scheme is a Government initiative launched nationally in June 2012 to help homeowners who are at risk of losing their homes due to mortgage arrears.

Under the MTR scheme a person voluntarily surrenders their home to their mortgage provider and through a qualification process becomes a social tenant in the property for which ownership is transferred to a nominated approved housing body under a purchase arrangement with the mortgage provider.

The role of the local authority in the process comprises:

- Assessment of demand for the property type in the area.
- Analysis of market rents in the area.
- Agreement to enter into a lease agreement for the property.
- Assessment of the client application for social housing support on a priority basis.

As at 31/10/2012, the Council has carried out assessments in the case of 3 applicants under the MTR process.

In all circumstances, the mortgage provider is the initial point of contact for any person who wishes to avail of the MTR scheme.

### **Rental Accommodation Scheme (RAS)**

- 1,651 cases have been transferred to RAS since late 2005 when the scheme commenced.
- 201 of these cases (including 28 contract renewals) were transferred between 01/01/2012 and 31/10/2012.
- 420 vacant properties have been contracted into the scheme to meet the needs of those people whose landlords are not interested in RAS or whose accommodation is unsuitable due to its size or condition. 26 of these properties were contracted into the scheme from 01/01/2012 to 31/10/2012.
- 5,038 property inspections have been carried out since the scheme commenced in 2005.
- 718 of these property inspections were carried out from 01/01/2012 to 31/10/2012.

- The arrangement with North & East Housing Association Limited for the management and maintenance of the 101 homes purchased by South Dublin County Council and allocated to RAS eligible applicants is still in place and continues to be successful.

#### **Homeless Service Unit**

- The Homeless Services Unit (HSU) established in 2010 continues to work specifically with applicants included or seeking inclusion on the Council's Homeless Register. The HSU offers a drop-in service for homeless assessment and emergency bed placement along with homeless allocations. A dedicated team of experienced staff were identified from within existing resources to provide this service.
- The Saoirse Women's Refuge in Tallaght continued to provide a full service in 2012 with capacity to accommodate 6 families.
- The 27 homes managed by Sonas and Sophia Housing Associations specifically for persons who are homeless continued to support the need in 2012 with additional supports in other accommodations being provided by Hail and Focus Ireland, following the reconfiguration of homeless services.
- 158 applicants were registered as homeless as at 31/10/2012, all of whom have been assessed by the Homeless Services Unit and placed into a range of short term temporary emergency accommodation (TEA) or supported temporary accommodation (STA).
- 34 homeless applicants were awarded overall priority up to 31/10/2012, all of whom have been housed either in Social Housing; Voluntary Housing; RAS Accommodation or Long-term Supported Accommodation with a voluntary housing body. During the same period, an additional 36 homeless applicants moved from emergency accommodation to private rented accommodation.
- The SLI (Support to Live Independently) service which is provided by Dublin Simon Community in partnership with the four Dublin Local Authorities and provides visiting support to service users moving from homelessness to independent living within the community continued to operate and expand in 2012.
- The Council's first Supported Temporary Accommodation unit (STA) is anticipated to be operating from March 2013.

#### **Traveller Accommodation Unit**

- Courses continue to be held at the library hub in Lynch's Park which is staffed each afternoon. The library is also equipped with PCs with various education programmes.
- The Community Centre in Kishogue Park continues to be used extensively by Traveller groups.

- A house at Cherryfield which is under construction for a family awarded overall priority on medical grounds is due to be completed on 12/12/2012.
- A substantial clean up of Oldcastle Residential Caravan Park was carried out in 2012 and CCTV cameras will be installed in the coming weeks to monitor incidents of illegal dumping.
- A contribution was made towards the upgrade of public lighting at Lynch's Lane to deter serious illegal dumping and as a result incidents of dumping at this black spot have reduced significantly.
- The Traveller Accommodation Unit continues to assist Environmental Services in the prosecution of illegal fly tippers.
- The CCTV monitoring station was expanded and extended. A Job Bridge Participant who was appointed to monitor the footage recently completed his contract and a new participant will be appointed in the near future.
- A contribution was made to Clondalkin Traveller Development Group towards the cost of holding a festival during Traveller Pride week. Staff members from the Traveller Accommodation Unit helped out on the day.
- Information was sent to all tenants in Traveller Specific Accommodation to inform them of their waste disposal options, this included information on recycling.
- A café style workshop was facilitated during Traveller Pride week to discuss the kind of future Travellers want for themselves and to encourage greater Traveller participation. A report on this workshop is currently being finalised and will be available in the coming weeks.
- Two sub-committees were formed under the auspices of the Local Traveller Accommodation Consultative Committee in 2012. The Sites sub-committee was set up to review the Traveller Accommodation Programme which is due to be adopted in 2014. The Management and Maintenance sub-committee was set up to look at ways to manage Traveller specific sites more effectively through greater tenant participation.
- A water trace system was installed in Stocking Hill Residential Caravan Park to monitor water usage.
- The South County Dublin Traveller interagency steering committee met on 5 occasions in 2012.



## **Promoting Home Ownership**

### **Tenant Purchase Scheme Applications**

- 55 sales scheme applications to 31/10/2012.
- 40 sales completed to 31/10/2012 (37 under 2011 scheme and 3 under 1995 scheme).

### **House Purchase Loans Applications**

- 33 applications were made in 2012.
- 6 received provisional approval.
- 8 received final approvals.
- 6 House Purchase Loans advanced (up to 19/11/2012).

### **Current Loans**

- The Council has 1,192 loans with a total value of €70,114,888.
- The annual debit for 2012 is estimated to be €5.48 million.
- There are 155 (13%) loans that are more than 3 months in arrears.

## **Adopt Best Practice in Estate Management**

- 15,552 maintenance responses delivered to end of October 2012 (18,662 anticipated to end of year).
- Average cost per maintenance response is €341.55.
- 2 fire damaged houses re-instated at 31/10/2012.
- 10 maliciously damaged houses re-instated at 31/10/2012.
- All external timber work including cladding, windows, doors and fascias were painted in Taylors Court and all the communal areas in MacUilliam were also painted.
- All the timber framed windows and doors and fascias were treated and painted in 48 houses in St Finians Avenue. Gutters were cleared and repaired where required.
- An area based pilot project delivering Energy Efficiency Improvements to low income housing was carried out on 43 homes in Brookview Grove and Brookview Green. A grant was received from the Sustainable Energy Authority of Ireland.

### **Windows Programme**

- Windows and doors have been replaced in 154 houses up to end of October 2012. The average replacement cost was €5,483 per house. The year commenced with 910 houses on the Window Programme but a further 244 were added up to the end of October 2012 which leaves a balance of 1,000 still to be replaced. This includes 329 to be graded. A provision of €850,000 is made in 2013 budget for the continuation of these works.

### Energy Programme

- 43 of the housing re-lets are being upgraded under the energy programme and of these 31 have been completed. Of these the majority have achieved a BER rating of C2 or better with 30% achieving a B2 or better. The work included some or all of the following: replacement of windows and doors, upgrading the central heating system and installing a high efficiency condensing boiler, attic and wall insulation and lagging jackets. Other draught proofing measures are carried out to minimise heat loss and increase energy efficiency. This work will reduce the CO2 emissions into the environment, reduce the cost of energy bills to the tenant and prolong the life of the house. It will also make the house safer and improve the quality of life for the tenant.
- 6 tenanted properties are currently being upgraded in Tara Hill Grove under this programme. These are flat roofed properties with a metal cladding finish, which were built in the mid seventies. The work includes the normal energy improvement elements as above and also internal roof insulation and external roof reinstatement and external wall cladding with render finish. These works will significantly improve the energy rating and also eliminate roof leaks and dampness.

### Refurbishment and Upgrading of Council Rented Housing Stock

- The Council's Refurbishment Programme Phase III in Cushlawn Estate in Tallaght was completed in December 2011. There were a total of 76 dwellings refurbished in all and works included thermal, electrical and decorative upgrades.
- The Council's Refurbishment Programme, Phase III, in Greenfort and Shancastle Estates commenced in May 2012 and is scheduled for completion at the end of Quarter 3, 2013. This phase, which includes 74 dwellings, will see thermal, electrical and decorative upgrades carried out, where required. A total of 22 houses in Shancastle Estate have been completed up to 12/11/2012.
- A Thermal Upgrade on 22 dwellings in Pearse Brothers Park and Palmer Park, Ballyboden, Dublin 14 commenced in October 2012. These units are amongst the oldest in South Dublin County Council's housing stock. The works will address significant thermal loss issues in these units and improve access and egress to better suit the needs of tenants. The works are scheduled for completion at the end of Quarter 2, 2013.

### Family Support

This service is targeted at families who are at risk of losing their tenancies through anti-social behaviour. The Housing Welfare Team develops a plan with the family in question in consultation with other relevant support agencies. Families participating in this plan are required to sign a Behavioural Agreement requiring them to adhere to the terms and

conditions of the plan. Breach of this contract can result in the loss of their tenancy.

### **Family Functional Therapy**

This service was established in 2007 and is operated by the Clondalkin Partnership. The Council has nomination rights for families who reside in its dwellings. There are currently 310 families in the programme.

### **Estate Management**

- The Council's Estate Management Service continued its work in developing relationships with communities and assisting in the further development of those communities.
- They also attend local police fora meetings.
- The Estate Management Section continues to assist in the overall running and management of the Community Centre for senior citizens in Liscarne Estate, Clondalkin.

### **Junior Estate Management Programme**

- Estate Officers continued to work with Junior Estate Management Groups countywide and participated in urban art projects aimed at reducing/eliminating graffiti, environmental projects, sports initiatives, clean-ups, training courses etc.

## **Services For All**

### **Housing Welfare Section**

- The Housing Welfare Section has dealt with 239 new referrals so far in 2012 in addition to 118 ongoing cases.
- The largest proportion of this year's referrals (25%) came from the Rents Section in relation to rent arrears cases. 13% were referred by the Anti-Social Section. The biggest proportion of external referrals came from the HSE (social work and public health nursing) amounting to 14%. The balance of the referrals were received from other sections within the housing department such as Allocations, Loans and RAS and external agencies such as voluntary bodies, hospitals and GPs.
- In addition to casework, the Housing Welfare Section is involved in a range of inter-agency initiatives including: the Alternative Response Model, the Critical Incident Management Team and the Planning Group for Youth Mental Health and is involved in inter-agency projects relating to estate management and the Traveller Community.

### **Promote safer communities by working in partnership with communities and other organisations**

- The Council's Anti-Social Service has received 1,114 reports in relation to 1,040 anti-social incidents at 31/10/2012.
- At present the service is involved in the investigation of 900 live files

- Quarterly reports on the Service continue to be discussed at Area Committee Meetings. This reporting relationship with the Councillors has facilitated a better understanding of the level of activity within the service.

The following are statistics for the period January – October, 2012:

- 1,547 House calls made.
- 404 Formal interviews held.
- 19 House inspections carried out.
- 250 Consultations with An Garda Síochána.
- 30 Consultations with the Health Services Executive.
- 68 Formal warnings issued.
- 10 Pre-emptive surrenders.
- 4 Notices to Quit served.
- 19 Abandonment notices served.

#### **Inter-Agency Co-operation**

- The Council's Anti Social Service works closely with Childhood Development Initiative, local Partnerships, Local Youth Services, the Society of St. Vincent de Paul, Barnardos, Local Environmental Groups, Civil Defence, Safety For a Local Policing Fora, Probation Services, the HSE, An Garda Síochána, Dublin Bus, local development agencies, PAKT-YMCA, F.A.I., etc. A proactive and multi agency approach is taken in dealing with anti social behaviour.

#### **South Dublin Children's Services Committee**

2012 has been a challenging year for South Dublin Children's Services Committee member organisations and for the committee as a whole. The committee and its subgroups have continued to meet and redevelop various aspects of its work plans.

Two very successful conferences were hosted by the committee in 2012 and a third is in preparation:

1. Sean Redmond, Irish Youth Justice and Aine O'Keeffe, Tallaght Youth Services spoke on "The governance challenge for Youth Justice" exploring the challenges of developing evidence informed interventions and bringing about strategic change. This conference was facilitated by the Data and Planning subgroup.
2. "It takes a Village to raise a Child" takes place on the 17th December. At the time of preparation of this presentation 130 participants are registered to attend. The conference, which will discuss Child Protection, aims to introduce participants to the Signs of Safety programme which is gaining so much traction in social work at present. This conference is being organised by the interagency subgroup of the CSC. The interagency subgroup completed a 'limited' pilot of its protocols in 2012, (limited by the loss of the project coordinator).

3. The RAPID coordinators undertook the task of the expansion of the Community Safety Initiative programme to new areas which involve door-to-door surveys, in conjunction with CDI at Fettercairn – Drumcairn Parade, Killinarden – Deerpark Circle Housing Assoc. and at McUilliam. These are in addition to the initial programme in Brookview. The CSI initiative is an initiative of the Safe and Secure subgroup in conjunction with Tallaght West Childhood Development Initiative (TWCDI).
4. South Dublin County Council has embarked on a comprehensive collection and analysis of census 2011 data. In conjunction with the Data and Planning subgroup the Council has invited CSC member organisations to submit any special requests they have for data to the subgroup. Application for same will be made by SDCC to the Census office.
5. At National level South Dublin Children's Services Committee facilitated the establishment of a CSC Coordinators support group in conjunction with the Centre for Effective Services.
6. The County Manager and the CSC Coordinators were nominated to the national CSC steering group which will progress the work of the CSC's at national level.

## Division B – Road Transport and Safety

An extensive network of infrastructure that supports the needs of residents, the business community and visitors to the County is maintained by the Roads Department. This infrastructure provides the roads, cycle tracks and footpaths for the movement of motorists, cyclists and pedestrians.

- 930 km of Roads in total of which:
  - 38 km National Roads.
  - 106 km Regional Roads.
  - 786 km Local Roads.
- 30,200 Public Lighting Columns.
- 91 School Wardens at School Crossings.
- 128 Signalised Pedestrian Crossings.
- 136 Sets of Traffic Lights.
- 69 locations with CCTV.
- 84 ANPR Cameras.

Maintenance of the networks to a high standard is a priority for the directorate and we continue to apply for funding streams in this regard to progress projects. In addition improvement works are also desirable which will enhance the built and natural environment of the County and to ensure this County has infrastructure that will sustain and attract investment in our County.

Collaboration and a shared service approach in particular in the area of procurement were greatly progressed through the year and the Department is now involved in joint procurement on a number of contracts, e.g. energy, minor contracts, machine maintenance.

### National Primary Routes

In 2013 the Roads Department will continue to deliver its programmes for road design and construction, road maintenance and traffic management. Whilst the funding for major roadwork projects has been affected, in recent years many projects have been concluded. The Roads Department works closely with the National Transportation Bodies to specify appropriate projects and secure funding.

Work on the Newlands Cross Upgrade is due to commence in early 2013.

N81 Detailed Design to advance subject to approval by NRA of route selection.

### Non National Roads

In respect of Non National Roads the planning, design and the preparation of tender and contract documents will continue in 2013 on the following schemes.

## Road Design/ Construction 2012/2013

### Construction Completed in 2012

All works including accommodation works, landscaping and signing/lining on Bothar Katharine Tynan (Citywest to Belgard Road) were completed in 2012. Work is ongoing on the final closeout of contract. This road provides a link from Citywest through the Belgard Road to the M50, it also links the business Park/industrial lands of Citywest with Ballymount and Robinhood.

Luas line A1 Extension from Cookstown to Saggart was opened in 2011.

Substantial snagging programme by RPA/BAM relating to SDCC roads, lands and services has commenced. Settlement of maintenance agreement and commercial matters relating to civil works and land disposals was progressed in 2012.

In 2013 planning and design drawings and construction where relevant will be advanced for the following schemes:

- R120 (Lucan – Newcastle Road): Preliminary Design/EIA/CPO – NRA specific grant applied for.
- Nangor Road Improvement Scheme: – funding will be sought from NTA to progress design.
- Whitechurch Road Traffic Calming Scheme (South of Taylor’s Lane): – balance of funding for this scheme has been sought.
- Ballinascorney/Ballymaice Junction Improvements: –funding to complete safety measures at this junction will be sought.
- Greenhills Road Re-Configuration — Ballymount to Robinhood Link Road: – funding will be sought for design purposes.

### Part 8 Complete/Awaiting Funding to Advance

- Limekiln Link Road: Detailed design.
- Knocklyon Road: Detailed design and preparation of contract documents.
- Clutterland: Detailed design and preparation of contract documents.
- Aylmer – Peamount Link Road: Preliminary design.
- Milltown Business Park: Preliminary design.
- Rathcoole Distributor Road Phase1: Detailed design.

### Roads Works Programme

The Roads listed below benefited from works under the 2012 Roadwork’s Programme which is now substantially complete. The Department of Transport have indicated that the comparable grant funding for next year could be reduced by 20%. This will obviously impact on the amount of schemes that can be delivered. Final notice of grant allocation will not be known until the New Year.

The use of framework tenders to procure materials, services and contracts in recent years has led to achieving best value for money in the Road Maintenance area.

**RIG–RESTORATION IMPROVEMENT GRANT****ROADWORKS PROGRAMME 2012      DRAFT ROADWORKS PROGRAMME 2013**

Ballyboden Road	Castlekelly
Butterfield Avenue	Greenhills Road
Cromwellsfort Road (Phase 2)	Killakee Road
Embankment Road	Killinarden Heights
Grange Road	Lower Dodder Road
Knocklyon Road	Marian Road
Military Road	Piperstown Road
Fonthill Road North	Ninth Lock Road
Griffeen Avenue	Fonthill Road North
Kilteel Road Phase 2	Cloverhill Road
Windmill Road	Leixlip Road
Leixlip Road (Lucan Village)	Knockmitten Lane
Aylmer Road (Phase 2)	

**Flood Damage Works**

The Roads Department carried out significant flood repair works including the reinstatement and strengthening of Glenbrook Bridge, Rathfarnham which had been closed to the public due to structural damage following the flooding in October 2011. The bridge was fully repaired and re-opened to the public in October 2012.

**Footpath Programme**

A significant amount of repair work on footpaths was carried out during the year, this included bay replacement and slip/trip hazards removed under the footpath renewal programme. It is proposed to continue with the programme in 2013 on the basis of tracking income against expenditure. The programme will be delivered on a prioritised basis to target those areas of greatest need and to address potential Public Liability Claim risks. In addition a programme of footpath replacement and upgrading was also undertaken.

**Villages Signage Survey**

A survey was undertaken as part of the countywide village renewal scheme. It focused on the areas of architectural conservation in villages throughout the county resulting in a programme of work to remove obsolete signage and replace damaged or unsightly signage as necessary. The work will be completed before the end of the year.

**Public Lighting**

It is intended to continue with the Council policy of replacement of public lighting stock and columns, to the greatest extent possible, with energy efficient and consumer friendly technologies including the use of the latest asset and fault management systems (Active Dimming and Deadsure Asset Management) for routine maintenance. Dimming Technology can achieve reduction in energy consumption of up to 30% but there is a significant capital cost to install the system. It is also intended to investigate synergies and asset sharing between Public Lighting, Telecommunication providers, Garda Traffic



Divisions, adjoining Local Authorities and other ITS technologies. A new energy tender has been entered into drawn up by the office of the NPS, this ensures the best rates are availed of for the substantial energy costs associated with public lighting.

### **Traffic Management Improvement**

The Council has continued to expand provision of up to the minute travel time information to commuters, through strong links with AA Road Watch and direct links to the National Roads Authority camera network. The journey time Short Message Service (SMS Text to **51678**) is available to the public, providing accurate up to date travel times on major routes. During 2011 the Traffic Management Centre was upgraded and the use of the Council's own fibre optic technology has assisted in substantially reducing the communication costs of the centre.

It is also proposed to continue to enhance the network through measures such as extending the use of broadband, expansion of the Automatic Number Plate Recognition (ANPR) and increasing the number of junctions in the County operating on MOVA (Microprocessor Optimised Vehicle Actuation) control.

The traffic section are participating in an EU funded project RITS, Regions for Intelligent Transport Systems.

### **Road Safety Improvement Schemes**

The introduction of the Governments Bike to Work Scheme was rolled out in South Dublin County Council in May 2009 as part of the overall County Mobility Management Plan. Up to November 2012 a total of 176 staff and members have purchased bicycles under this scheme. It is understood that the scheme will continue to be made available to staff and elected members in 2013.

A programme of events and activities for participation in Bike Week was delivered in June 2012. The events went very well with good participation and feedback by the public. The opportunity to highlight the cycling facilities provided by the Council was fully availed of for the duration of Bike Week.

### **Road Safety Promotion & Education**

Road Safety is a very important item that features in our daily lives. To this end the Council provides a school wardens service at 91 school crossing points throughout the County. In addition the Road Safety Officer has arranged presentations to schools on safety awareness and in 2012 a total of 2,000 national school children received cycle training. Ongoing assistance continues to be provided in relation to safety matters at schools in consultation with school authorities

In respect of cyclists and pedestrians where road safety deficiencies are identified or raised, these are prioritised and remediated within available resources under the Low Cost Safety Measures Scheme. Feasibility work is

ongoing in 2012 and 2013 by our Planning Department and a number of possible locations for cycle parking have been identified for same.

As part of the Casualty Reduction Strategy, the Council in conjunction with the RSA and the Gardai arranged a road safety awareness event in October 2012. The event incorporated HGV awareness safety for cyclists and pedestrians and the roll-over car simulator which address the importance of seat-belt wearing for all car passengers.

### **Maintenance & Management of Car Parking**

The Control of Parking Bye-Laws governing pay and display were revised and adopted in 2010. The areas covered are Lucan, Clondalkin, Palmerston, Rathfarnham, Templeogue, Tallaght and Rathcoole. A comprehensive review of the Bye-Laws has commenced and will be concluded in 2013. In addition refinements were made to the system throughout 2012.

The introduction of pay for your parking via mobile phone has been advanced in collaboration with the other Dublin Local Authorities and will be in place by early 2013. This will enable drivers to pay for parking without the need of coins or the necessity to go to the parking machine by sending a text message from their phone. It will also be possible to top up your parking fee via your phone.

### **Cycle Track Network**

In conjunction with the National Transport Authority, a strategic Cycle network is being developed for the County and it is proposed to advance the roll out of a number of schemes for off/on road pedestrian and cycle tracks throughout the South Dublin area, providing an enhanced level of service to vulnerable road users. The National Transport Authority has indicated that a multi annual programme of funding will be made available under the Sustainable Transport Measures Five Year Investment Framework Programme, commencing in 2013.

## Division C – Water Services

Water Services manages, maintains and enhances the water and drainage infrastructure that provides clean, safe drinking water to the homes and businesses of the County and provides for the removal of waste water. The service deals with the maintenance of the networks on a routine as well as an emergency response basis, in respect of burst mains, etc. The Water Services Investment Programme seeks to address, identify and deliver necessary improvement to ensure that an infrastructure is in place that will sustain and attract investment in our County.

In November 2007, the EU Directive on the assessment and management of flood risks (2007/60/EC), usually called the Floods Directive, came into force. This directive requires that Member States undertake a Preliminary Flood Risk Assessment by December 2011 to identify areas of potentially significant flood risk and then for such areas to prepare flood maps by December 2013 and prepare flood risk management plans by December 2015. The requirements of the Floods Directive are closely aligned with some elements of the National Flood Policy as established after Government approval of the 2004 Report of the Flood Policy Review Group.

### Water Supply and Operations

The County water supply network is made up of 1,500 km of watermains.

Improvements have continued in the management of the water supply in the Dublin Region and particularly in the South Dublin County Council area by the ongoing addition to measures listed below which have resulted in the reduction of water consumption levels.

- Use of telemetry and district metering to monitor and action distribution losses.
- Rehabilitation of high burst frequency pipes contributing to a reduction in unaccounted for water.
- Installation of controllers on Pressure Reducing Valves (33 with day/night settings and 2, Ballymount and Fonthill, with full 24hr settings) to reduce excessive downstream pressures and water losses.

These measures have resulted in South Dublin County Council having the lowest leakage rate in the region, currently averaging 16% for 2012.

In addition to the above, the Water Section carries out ongoing necessary maintenance of the network as required, repairing burst mains, services and the repair of valves and hydrants etc.

### Alternative Energy Pilot

Alternative energy sources are being investigated as there is a huge energy requirement associated with water and drainage infrastructure. Following an assessment of the pilot studies one/both of these technologies will be rolled out across 10-12 of the proposed outstations. The remaining locations will be connected to ESB.

A trial of the William Cox Ireland Ltd. solar panel system in Hibernian Industrial Estate is ongoing and has been live since 29/02/2012. Modifications have been made to the outstation and converter to minimise power demand. The solar panel will be able to run two pressure transducers in addition to the existing flowmeter.

A trial of an in-plane loader turbine generator in Finnstown District Metered Area commenced in December 2011 with the installation of the turbine. This will use the hydraulic energy of water flowing in the watermain to power the outstation (a pressure reducing valve is required) and can supply 14w continuously. The low-voltage converter was installed by a specialist contractor in March.

### **Water Consumption & Quality**

The provision of water to businesses and homes in the County is a complex operation with many interacting components and is very effectively managed locally and regionally. There are 19 drinking water pumping stations throughout the County.

In 2011 the daily water consumption figure reduced to 69.1 million litres – 25.2 billion litres per year. 42.5 million litres per day are used by the domestic sector (62%) Almost 90,000 households avail of free water in the County each day. The average daily usage per person is 145 litres. The cost of provision of water (purchased from neighbouring local authorities) is estimated at €4.049m for 2012.

Since 2009 all non-domestic properties in South Dublin are metered and charged by actual usage.

Water Quality Testing is provided for the Council on an agency basis by the Central Laboratory.

### **Water Pricing 2012**

The 2011 budget review and 2012 estimates for Water Services were completed last October. The income required to achieve full-cost recovery of apportioned costs from the non-domestic sector was assessed for this period following receipt of final corrected 2011 commercial water volumes on 16/05/2012. While the Operating Expenditure decreased there is a net increase in required income from the commercial sector due to Capital Expenditure increases. The resultant Water Charges for 2012 were set at €1.93 per cubic meter, an increase in €0.05 from 2011.

### **Network Upgrade**

The Boherboy Water Supply Scheme involves a major upgrading and expansion of the water supply network and storage infrastructure in the south and west of the County. This scheme provides for the construction of 41km of water main, new reservoirs at Saggart and Kiltalown and a pumping station in Saggart. This scheme will be completed in early 2013.

### **Domestic Waste Water System Registration**

The Water Services (Amendment) Act 2012 provides for the introduction of a registration and inspection system for domestic wastewater treatment systems. It has been introduced to address the European Court of Justice ruling against Ireland in October 2009 and even more importantly, to protect ground and surface water quality (particularly drinking water sources) from the risks posed by malfunctioning systems. Owners of domestic wastewater treatment systems are required to register their systems in accordance with the Domestic Waste Water Treatment Systems (Registration) Regulations 2012. The new legislation has been framed to minimise the impact on householders and there will be no inspection charge. Section 70 of the Water Services Act 2007 already places a duty of care on the owner of a premises to ensure that their treatment system does not cause a risk to human health or the environment or create a nuisance through odours. The new legislation augments the existing duty of care provisions. The Water Services Acts 2007 and 2012 (Domestic Waste Water Treatment Systems) Regulations 2012 set out the performance standards that treatment systems must comply with.

To date 671 households out of an approximate 2,500 in South Dublin County Council's administrative area have complied with the registration requirements. The registration period continues until the end of March 2013.

### **Foul and Surface Water Drainage Maintenance and Operations**

The Drainage Maintenance and Operations Section is responsible for the Council's Drainage System, which comprises approximately 1,600 km of foul and surface water public sewers along with over 20 pumping stations. The Council is responsible for the operation and maintenance of the network and pumping stations and all wastewater produced in South Dublin is discharged to the Ringsend Waste Water Treatment Plant (WWTP) at a cost of €9,525,000 in 2013. South Dublin has two principal sewers – the 9B and the Dodder Valley, which connect the County to the regional WWTP at Ringsend. South Dublin discharges 88.5 million litres of wastewater per day – 32.3 billion litres each year to Ringsend Waste Water Treatment Plant. The wastewater pumping stations are constantly monitored and have been upgraded using new technologies including Chopper Pumps (SCADA) to improve efficiencies. Infiltration of surface water into the foul system is the most common reason for increasing the flow to Ringsend, thus creating issues in pumping stations and increasing overall costs. An enforcement team has been established to ensure that estates being taken in charge do not contribute to ongoing infiltration/maintenance issues. The Drainage Maintenance Section continues to be a 24 hour emergency service and in 2013 will continue to increase efficiencies, through prioritisation of core duties, greater enforcement and examination of where resources should be best deployed. Enforcement of the licensing of food service establishments identified as causing sewer blockages as a result of the discharge of Fats, Oils and Greases (F.O.G) which lead to emergency works, flooding of premises and pollution, will also be maintained.

## **Flood Management**

Due to increasing levels of rainfall and the consequential risk of flooding, the Council, in conjunction with the Office of Public Works (OPW) is applying additional resources to the maintenance and management of its surface water network of gullies, drains, streams, rivers and culverts in the county. In addition to the above, a review of surface water and flood management is ongoing and include the following: The Dodder Catchment Flood Risk Assessment and Management (CFRAM), which is near completion, will provide flood mapping and a programme of measures to reduce the risk of flooding in the Dodder basin and the Whitestown and Killinarden streams catchments.

The remainder of the County is included in the Eastern CFRAM which is in the early stages of development and includes the Liffey, Griffeen, Camac and Poddle rivers.

Contour and Topographical surveys of Council lands will be carried out to identify further areas of attenuation. These attenuation areas, if required, are most likely to be located in the Council's regional and neighbourhood parks. Financial provision is being made in the 2013 Budget for a programme of response actions arising from the extreme adverse weather on the 24/10/2012. This programme will include reviewing the capacity of the network, the adequacy/need for additional gullies in vulnerable areas as well as identifying problems such as culverts, screens and ditches, with a view to minimising the risk of flooding in the future. The Council continues to liaise with the OPW in relation to flood management and necessary remedial actions.

## **Water Services Investment Programme**

### **Schemes Recently Completed:**

- Tobermaclugg Pumping Station and Rising Mains
- Tobermaclugg Stream Upgrade

### **Schemes at Construction:**

- Boherboy Water Supply Scheme (this scheme to be completed in 2013)
- Water Conservation Stage 3 Works

### **Schemes at Planning:**

- Saggart/Rathcoole & Newcastle Sewerage Scheme
- Dodder Valley Sewerage Scheme
- 9B Sewerage Scheme
- Strategic Watermain between Leixlip & Saggart

### **Schemes at Planning/Design Stage**

- Saggart/Newcastle/Rathcoole Drainage Collection Improvement Scheme: submitted for funding.
- Foul Sewer (9B) Improvements: - The strategy for this scheme will be very much driven by the options adopted in the Greater Dublin Drainage Project.
- Dodder Valley Catchment: - Drainage Strategy Study.
- South Dublin Secondary Chlorination: - Installation of secondary chlorination facility at Peamount reservoir to boost residual chlorine levels as required by EPA.
- Water Conservation Stage 3 Works.
- Dublin Region Mains Rehabilitation Project (South Dublin) Hot Spots - South Dublin in association with Dublin City as lead authority is currently compiling the necessary technical to support the works which will deliver significant water savings.
- Automation of Pressure Management: - application submitted to Dublin Region Watermains Rehabilitation Project Office.

## Division D - Development Management

### FORWARD PLANNING AND PROJECTS

#### Forward Planning - County Development Plan and Local Area Plans

Since the South Dublin County Development Plan became operative in October 2010 the considerable challenges facing development in South Dublin reflect those facing the wider economy and society.

In working to implement the County Development Plan, it has been necessary to address a range of current issues such as housing choice, location and type; sustainable transport measures; energy initiatives; green infrastructure; habitat protection; flood prevention; advance school provision and a review of the Section 48 Development Contributions Scheme. This work will continue in 2013.

In keeping with the cross-cutting, multi-sectoral nature of the Development Plan objectives, many of the plans, projects and programmes that are now being advanced are based on inter-departmental, multi-disciplinary team working. This has enabled the Council to be successful in securing external funding and support in pursuance of many of these objectives and to engage on an ongoing basis with Government Departments and external agencies detailed below.

A significant current issue that will continue to inform work in 2013 is where the Council, together with the Department of Environment and Local Government, the other Dublin Local Authorities and the NTA, are currently examining the most appropriate forms of sustainable housing and infrastructure in large and medium scale development areas. This will assist in formulating future policy, although it is clear that the focus of policy in recently approved Local Area Plans has been on delivering lifecycle housing models.

A system of monitoring implementation of the policies and objectives of the County Development Plan was introduced in 2010. This has enabled critical data to be captured at planning decision making stage and as information builds up over time, will enable evidence based policy analysis and review.

There have been two Variations to the County Development Plan approved by the Council since 2010. Variation No.1 related to the provision of a retirement village in Ballynakelly, Newcastle and Variation No.2 was for a protocol that would enable the Planning Authority to consider proposals for development of zoned land within the Casement Aerodrome Security Zone, without compromising the security of the Aerodrome.

There have been two Local Area Plans (LAPs) approved by the Council since 2010. The Fortunestown LAP and the Newcastle LAP were both adopted in 2012 further to significant public consultation processes dating back to early 2011. A revised Development Contributions Scheme has also been prepared



during this time, with the significant input of an Economic Development SPC working group and in conjunction with the other Dublin Local Authorities. This is due for determination in early 2013.

A two year review of securing the objectives of the County Development Plan was completed in 2012. Work is currently underway on a Masterplan for the 12<sup>th</sup> Lock at Lucan Co. Dublin. The LAP programme will continue in 2013, with plans to be undertaken for the zoned development lands in the mountain fringe area south of Firhouse/Ballycullen/Knocklyon, that extends from the River Dodder to the M50/Scholarstown Road areas. Review of the Strategic Zone Planning Schemes/LAP's for lands at Adamstown and all or part of Clonburris will also be considered in 2013.

Most of the above plans, variations and review processes have required or will require statutory Strategic Environmental Assessments (SEA) to be undertaken as well as screening for Appropriate Assessment. To date, this has been undertaken in-house, by Council staff with occasional specialist expert input. This is a significant undertaking that avoids the need for costly external consultants, which is commonplace elsewhere. It is intended that this approach will continue in 2013.

### **INNOVATIVE, EXTERNALLY FUNDED PROGRAMME AREAS**

As core planning activity has reduced in recent years, the Council's Planning Team has actively sought to develop a range of mainly externally funded projects that have now merged into a series of complementary programme areas. All of these relate to sustainable planning and are considered innovative. They permit a better and broader utilisation of the Council's planning resource and the multi-disciplinary skill sets which have been built up over many years.

These projects have resulted in additional income streams to the Council as well as significant new infrastructure for the County. Many are of national significance and some have an international, EU dimension. They have involved significant changes in staff roles and reporting arrangements, greater flexibility and better engagement between Departments as well as more productive engagement with external agencies.

#### **Smarter Travel Projects**

- DoT Manual for Streets - Council staff comprise half of the Team preparing a National Street Design Guide on behalf of the Department of Transport (DoT). There are currently no such standards for non-national roads. A draft has been completed and is scheduled for publication, with statutory backing, in early 2013.
- National Transport Authority (NTA) Sustainable Transport Measures Grants (STMGs) - The Department is managing this programme jointly with the Roads Department and is directly managing a number of funded Projects that relate to cycleways, walking/cycling permeability, behavioural change and an integration strategy for Tallaght Town Centre.

- Cycleway Programme - The Department is taking the lead in jointly developing a Dodder Valley route from Dublin Bay to Bohernabreena with Dublin City Council. A Feasibility study is complete and National Transport Authority (NTA) funding will be sought to commence the statutory consent process and possible works in 2013.
- Cycleway Programme - A Part 8 has been prepared for a major cycleway from Tallaght to Ballyboden and NTA funding will be sought to commence work on a phased basis from 2013.
- Regional Cycle Network - A Tallaght cycle network plan was completed in 2012 and this, together with County-wide input is being fed into an NTA Dublin Region cycle network plan that will inform future applications for funding throughout the County.
- Permeability Programme - A range of local permeability improvements include walking/cycling projects in Corkagh Park and Dargle Wood have been completed. Similar projects in the Grange Road and Esker areas of Rathfarnham and Lucan respectively, are in train and Part 8's have been prepared. Subject to the completion of the Part 8 process in each case, NTA funding will be sought to commence work in 2013.
- Behavioural Change - A major Personalised Travel Planning (PTP) exercise was undertaken in the Lucan and Clondalkin areas in 2011-12. The outcome of this ground breaking work will inform future projects in this area and has already led to funding for cycle facilities at local schools.
- Cycle Parking - The Department has received NTA funding to provide cycle parking facilities at Council and third party locations, such as community centres, shops, and the Hospital in Tallaght and is overseeing implementation of these.
- Tallaght Town Centre - The Department is managing an NTA funded study to identify a prioritised package of measures for improved walking and cycling facilities, public transport integration, access and parking in a lower traffic speed environment for Tallaght Town Centre. This will inform future land use proposals for the Square and surrounding sites as well as funding applications for works in 2013 and subsequent years.

### **Sustainable Energy Projects**

- Leadership in Energy Action Planning (LEAP). This is an EU funded Project to develop local leadership in sustainable energy through planning, commitment and action with learning and mentoring in conjunction with nine other 'partner' authorities. The core of this project is the preparation of a Sustainable Energy Action Plan (SEAP) for the County, a draft of which has been completed and is scheduled for adoption in 2013. An energy week event was held in Rua Red in June 2012 and the Project will conclude with a conference to be hosted by SDCC in October 2013.
- Work has commenced on a Local Authority Renewal Energy Strategy (LARES), due for completion in 2013. This is a planning strategy to facilitate and direct proposals for renewable energy projects in the County such as windfarms.

- Tallaght Sustainable Energy Community (SEC). This designation was awarded by SEAI following a competitive bid process and supports a five-year local programme to promote a national move towards sustainable energy practices through demonstration of best practice in Tallaght as an 'exemplar' community. The Department is feeding into this work.
- The Council, working jointly with the Irish Planning Institute (IPI) is in contention for a further EU-funded project for three years from 2013. The 'SPECIAL' or Spatial Planning and Energy for Communities in all Landscapes Project aims to up-skill practicing planners and increase competence amongst town planning associations in the integration of sustainable energy aspects into spatial planning functions and strategies at local and regional level. SDCC was identified as a potential partner having built up expertise in this area.

### **School Site Acquisition**

- The Council's Planning Team is currently implementing the memorandum of understanding between the CCMA and the Department of Education & Skills on the identification and acquisition of school sites in the County. South Dublin has one of the biggest site school site acquisition programmes in the State. A list of sites for acquisition has been identified throughout the SDCC area, the majority of which are in private ownership. Negotiations are currently underway for their procurement, working with the City Valuer's office. This work will continue and will intensify into 2013.

## **BONDS, CONTRIBUTIONS & TAKING IN CHARGE**

### **Development Contributions**

In response to the changed economic climate and to improve the existing Development Contribution Scheme, the Council's Economic Development Strategic Policy Committee initiated a review of the Council's Development Contribution Scheme 2010-2017. This review was carried out at a regional level in the interests of consistency and on a cost-sharing basis. A Working Group on Economic Policy, comprising the executive, elected members and sectoral representatives was established to research and guide the review.

A draft Development Contribution Scheme 2013-2015 was published in October 2012. The draft scheme proposed a reduction of approximately 26% in the contribution and a significant expansion of developments that can avail of revised exemptions under the draft scheme and is scheduled for determination in early 2013.

A total of €3.5m was collected in respect of development contributions (year to end November 2012), which represents an increase of some 30% on 2011. There is also approximately €220,000 currently provided to the Council for the remainder of 2012 as a result of negotiated instalment plans.

Staff reassignment has enabled a focus on revenue collection activity and analysis. As a result of this, inspections of approximately 90% of the 294

current debtors have been carried out and the current distribution of debt in relation to development is broadly as below:-

Completed and occupied	22%
Completed and vacant	44%
Stopped/Incomplete	19%
Not commenced	3%
Under Construction	12%

The overall level of contribution debt is approximately €29.5m. The scale of stopped/incomplete and not commenced development, in addition to the generally depressed economic environment results in a level of bad debt of approximately €17m.

A systematic review of permissions granted but not notified to the Council as commenced also began in 2012, with over 160 such inspections identifying over €1.5m (development contributions value) of commenced development that has now been invoiced and will continue to be pursued into 2013.

### **Taking in Charge**

In relation to the completion of public services etc, during 2012 the Council took in charge 11 developments and is currently pursuing claims in relation to bonds/security on 29 other developments, in order to bring services up to taking in charge standard. The Council is targeting 12 estates for taking in charge for 2013.

### **Quarries**

Section 261A of The Planning & Development Act 2010 as amended, requires the Council to undertake a review of all quarries in its area and make a determination in the context of the EIA and the Habitats Directives. These determinations have been completed and the matter is currently with An Bord Pleanála for review.

### **Dublin Mountains**

- A review of the Strategic Plan for Recreation on public owned lands in the Dublin Mountains has been completed and implementation is on-going.
- Recreational facilities have been consolidated/upgraded and a new mountain bike trail - designed to competition standard – has been provided. A second mountain bike trail also designed to competition standard is being progressed.
- The Volunteer Ranger service has been expanded with additional volunteers deployed to a wider area.

### **Other**

Provision of Strategic Planning input to the Working Group overseeing the implementation of the Dublin Regional Air Quality Management Plan.

## **Enforcement**

Planning Enforcement ensures compliance with planning and development legislation through the investigation of alleged unauthorised development.

The Council continues to integrate planning resources to ensure effective land use management and enforcement including Development Contributions Scheme management and Taking in Charge processes.

Following investigation/action in 2012 (to 31<sup>st</sup> October)

- 236 new enforcement files were opened
- 223 files were closed
- A serious issue is the recovery of outstanding costs and fines which have been awarded to the Council on foot of successful enforcement cases. This year €19,700 in costs has been recovered at District Court. This figure reflects a decline in cost recovery over the last four years - €140K in 2009; €79K in 2010 and €42K in 2011. A total sum of €332,000 in awarded costs is currently outstanding, including those relating to an historical enforcement case which was awarded by the Taxing Master in late 2011. A total of €15,500 in unpaid Court imposed fines is also outstanding.

## **Development Infrastructure**

The Council supports proper and sustainable development in the County through good land use planning and the various statutory and regulatory planning and land management processes. In terms of economic development the Council continues to deliver and maintain key infrastructure throughout the County in order to actively promote sustainable economic activity in South Dublin. The continued acquisition, development, servicing and disposal of key sites by the Council facilitates the growth of business and employment in the County. Ensuring that we maintain a well serviced land bank enables us to compete on an international stage when bidding for foreign direct investment.

Strong relationships have been forged with all the key stakeholders in the future development of South Dublin County. The emerging County Economic Strategy and Action Plan for the County will strengthen these relationships and drive activity in 2013.

## **Grange Castle Business Park**

Grange Castle Business Park continues to be one of the leading business parks within the State. We continue to market our world class development in partnership with the IDA. To date the Park has seen some of the largest FDI announcements nationally locate within Grange Castle. These investments include:

- Pfizer (formally Wyeth Medica Ireland)
- Takeda Pharma Ireland

- Aрызta (incorporating IAWS GROUP plc.)
- Microsoft Ireland Operations Ltd.

These major clients have delivered high quality sustainable investment and employ over 2,000 staff in South Dublin County while at the same time contributing approximately €4.5 million to the Council in annual rates.

Given the current national and international economic climate it is essential that the Council continues to identify in partnership with the IDA potential investors and market the Park aggressively. In a falling market competition is becoming far more intense with our Eastern European neighbours and Middle Eastern countries competing for investment. Grange Castle however, is in a unique position given its strategic location within the County and the range of additional services that the Council can offer a potential client.

In the context of these lands and in discussions with the IDA, employment creation is the primary focus for the future use of the lands. To this end the Council must ensure that its land pricing policy in Grange Castle is such so as to be competitive in the national and global markets and this forms an action under the Council's "*Strategic Support for Business Development and Survival*".

Current expenditure within Grange Castle Business Park relates to the provision of infrastructure and services within the Park, which are required to keep pace with new technological and other developments. This strategic expenditure in the Business Park infrastructure is an essential element to enable the IDA to market the park on behalf of the Council as is the Council's ongoing partnership with the main service providers such as ESB, Bord Gáis and Telecommunication companies.

#### **Business Development and Sustainability Initiative**

The Council has adopted and resourced a Sustaining & Developing Business Project, with an agreed Action Plan 2011-2013. The project involves working on eight clearly identified outcomes on an interagency basis. A Sustainable Business Executive employed by the Chamber and supported by the Council works with the business community to ensure that sustainable policy and practices are in place to develop and sustain business in our County. A monthly update and report is given to the Corporate Policy Group on the Action Plan.

In 2012, in response to the changed economic climate, the Council's Economic Development Strategic Policy Committee initiated a review of the Council's Development Contribution Scheme. A Working Group comprising the executive, elected members and sectoral representatives drafted a Scheme which was approved by the Council for public consultation. In accordance with the Government Action Plan for Jobs and the Local Government Sectoral Strategy an Economic Strategy has been drafted and discussed with the CPG and SPC. A Working Group has been established to draft an Action Plan to commence implementation of the Strategy in Q1 2013.

The Villages Project will continue in 2013 with the objective to improve the physical quality, social and cultural energy and economic performance and opportunities of our villages.

### **South Dublin County Tourism**

South Dublin County Tourism continues to promote the area as Ireland's premier business, sport and leisure destination. SDCT has secured approximately €70 million and has had approximately 1 million visitors attending conferences and events since 2009.

In 2013 SDCT will promote the area at 8 international tradeshows, will conduct research through ICCA (International Congress and Convention Association) and will aim to attract international conferences and events to the South Dublin County area into the future.

### **Camac Valley Caravan & Camping Park**

2012 was another challenging year for the Camac Valley Caravan & Camping Park. The active promotion of the facility along with recent improvements has ensured that visitor numbers have held up with evidence of increasing repeat business.

### **South Dublin County Development Board/Rapid/Social Inclusion**

#### **County Development Board**

As part of the Government's Local Government Reform Agenda 'Putting People First' the Action Programme for Effective Local Government, the County Development Board will be phased out and will be working towards the setting up of the new Socio Economic Committee (SEC) for the Planning and Oversight of local and community development programmes which will also involve the development of a 5 year County Local and Community Plan. The Final Report of the Local Government/Local Development Alignment Steering Group also refers.

The County SIM (Social Inclusion Measures) Group is a sub-structure of the County Development Board. It is proposed that this group will continue until the SEC is established.

The main role of the SIM group is to assist in the development and implementation, via its member organisations, of initiatives focused on better co-ordination of publicly funded services at local level and continue the prioritisation of social inclusion matters at local level.

The SIM Group can continue to monitor, advise and approve as appropriate the RAPID Area Implementation Teams and programmes which address local problems and ensure provision and co-ordination of services and investment in the areas covered under the RAPID programme.

### **South Dublin County Joint Policing Committee**

South Dublin County Joint Policing Committee met 4 times in 2012 and supported the work of two sub-groups: Parks and Intimidation.

A work plan was developed by the Joint Policing Committee for 2012 and much of this work will continue into 2013 and a new plan will be formulated. Three local policing fora are in place in the County in Tallaght, Clondalkin (including SW Clondalkin) and North Clondalkin and 5 public meetings were held in 2012 through these fora.

The Joint Policing Committee also works closely with the South Dublin County Comhairle na Óg on a number of issues.

### **South Dublin County Interagency Traveller Strategy**

- The Traveller Interagency Group met on five occasions in 2012 and is a substructure of the CDB. The South Dublin County Interagency Traveller Strategy is divided into specific actions and each of these nine actions is progressed by a Lead Agency.

### **Economic Development**

The CDB also had an 'Economic Working Group'. The Group has worked on a number of initiatives in the past including:

- Change and Business restructuring
- Think Local
- Public Procurement

### **RAPID (Revitalising Areas through Planning Investment and Development)**

The Council's RAPID Co-ordinators will concentrate on the following priorities in 2013:

- Ensuring the RAPID Communities of West Tallaght and North Clondalkin achieve maximum benefit from existing resources.
- Focusing on low-cost or cost-neutral collaborative work to achieve maximum outcomes for communities.
- Facilitation of communication and co-operation between the RAPID communities and statutory agencies.
- Assisting the RAPID Communities to access available funding for the maintenance and improvement of facilities, services and programmes.

RAPID Coordinators will continue to work on existing projects including:

- Ongoing mental health strategies in West Tallaght and North Clondalkin, in particular the roll out of the Jigsaw Youth Mental Health programme.
- Continued roll out of local policing fora across all 4 West Tallaght communities and 2 communities in North Clondalkin and Clondalkin Village/SW Clondalkin.
- Maintaining previously installed RAPID community facilities.
- Evaluation and replication of a local Health Fair.
- Further development of an Older Person's Strategy.



- Co-ordinating the mapping of the health needs of the Roma Community.
- Improving the physical environment through community and statutory involvement.
- Roll out of the Pilot Community Safety Initiative development model where appropriate.
- Mapping of Community Services across the County.

### **Social Inclusion Unit**

The focus of the Social Inclusion Unit continues to be on both mainstreaming best practice initiatives within the Council and progressing initiatives that deliver a modern, efficient and effective response to social exclusion in marginalised areas and engaging the community in conversations and acting on what is important to our citizens. Some examples of the programmes and initiatives proposed for 2013 are:

- Social Inclusion Week 2013
- South Dublin Schools Traveller Culture Project Internship Scheme
- Horticultural Therapy for People with Disabilities – Sean Walsh Park
- European Week against Racism
- Bealtaine Festival
- South Dublin County Age Friendly Strategy
- Implementation of Integration Strategy
- Grow Your Own – Sean Walsh Park for unemployed people
- Art Research Project for Migrant Communities
- Educational Network for 2<sup>nd</sup> Level Schools
- Implementation of Literacy Policy for South Dublin County Council
- Training programme for staff
- Development of South Dublin Migrant Forum
- Intercultural Liaison Volunteer Training Programme
- Programme for Civic Participation of Third Country Nationals through local authority platforms
- 2013 European Year for Citizens

### **Comhairle na nÓg**

Comhairle na nÓg are local youth councils which give children and young people the opportunity to be involved in the development of local services and policies. It provides the youth of South Dublin County with an opportunity to identify and discuss matters which affect their daily lives and is a place for young people to pass on their views and concerns to decision-makers in both local and national government. During regular meetings in 2012 Comhairle worked on four topics: Bullying and Peer Pressure, Social Behaviour, Alcohol, Drugs and Tobacco and Wellbeing.

2012 was a busy year for South Dublin Comhairle na nÓg as we saw 11 members of South Dublin County Comhairle na nÓg representing SDCC at the National Showcase in Croke Park on November 9<sup>th</sup> 2012. Delegates from Comhairle na nÓg are elected to represent their local area at Dáil na nÓg (National Youth Parliament) which is organised by the National Youth Council of Ireland and funded by the Office of the Minister for Children. Tracey

Musitongo is the representative from South Dublin. In January 2012 Comhairle members took part in two days Broadcasting Training. This was a great experience for the members, whilst building on their confidence it also gave them the expertise to work with a number of Council Departments at Council Events i.e. Chinese New Year and Music Festivals. In May 2012, Comhairle na nÓg organized the Free Spirit Festival in Chamber Square, a very successful event run in partnership with South Dublin Libraries and the Arts Office to promote a healthy body and mind. As the Workplan for 2012 was very broad we organized this event to highlight all issues agreed in our Workplan, with a number of stands and activities with support from organisations working on Alcohol, Drugs and Bullying present at the event. As the use of drugs, alcohol abuse and bullying are of much concern to young people in our society it was agreed by Comhairle to continue to work on these subjects during 2013. Comhairle members have requested to work specifically on a project highlighting Cyber Bullying. Comhairle will also work on Policing in our communities.

South Dublin Comhairle also developed a Think Local Bookmark, delivered to all schools and Libraries in the County to encourage young people to 'Think Local' when shopping and socialising.

In 2012, €5,000 was agreed to be set aside annually by the Mayor for Comhairle to organise an event / program to support young people in our County. It is hoped Comhairle will apply to use this funding during 2013 for an event for young people.

The first meeting of the new Comhairle in early December will ratify the Workplan for 2013. The Workplan agreed at the AGM on November 14<sup>th</sup> in Tallaght Stadium is as follows:

- Policing and Young People
- Drugs and Alcohol
- Cyber Bullying

Comhairle members were also invited to make a valuable presentation of the findings from Workshops and Surveys at the November 2012 Joint Policing Committee Meeting.

### **Twinning**

South Dublin County Council has formal twinning arrangements in place with the London Borough of Brent and Kreis Segeberg in Germany. The Council also supports the community twinning arrangement between Rathcoole and École-Valentin in France. In May 2012, South Dublin County Council hosted a delegation from Rathcoole and École-Valentin. All twinning exchanges ('citizens' meetings') must include a 'European theme' - that will involve widening the participants' knowledge of the EU and its policies and/or concrete exchange of experience on various issues. The theme for the visit was the Connect with Energy Initiative and the key projects undertaken by South Dublin County Council that have both European and national significance.

### **Connect Me**

Connect Me continues to be the primary hub of publicly accessible spatial information. Corporate information is amalgamated with business and community related information. Our strategy is to provide a one stop shop of publicly accessible information. The spatial data team continues to manage the various data stores and provide regular updates. Connect Me also allows our corporate data to be spatially referenced.

### **Property Acquisition/Management/Disposals**

The Development Department is responsible for the acquisition, management and disposal of land and property. The council will continue to acquire land as required for any of our statutory functions either by agreement or by Compulsory Purchase Order.

In order to protect our property assets and the quality of the public realm, renewed emphasis will be placed on securing, maintaining and maximizing the value of and income from, our undeveloped land bank through an enhanced programme of property management.

The majority of Compulsory Purchase Orders being processed are historical in relation to the acquisition of land for road purposes and other such infrastructure projects.

- Where existing land holdings are no longer required for the Council's own statutory purposes, the Council may dispose of the land subject to market conditions and the approval of the elected members.

The proceeds from all such disposals are applied to the provision of infrastructure.

The disposal of lands/assets is a reserved function of the Council and all recommendations in relation to disposals are submitted for approval to the Council pursuant to Section 183 of the Local Government Act 2001.

### **Allotments**

There are 240 allotments in 4 locations with proposals for the extension of allotments in Friarstown.

### **Protected Structures/ Architectural Conservation**

- The Council sought funding from the Department of Arts, Heritage and Gaeltacht under the Structures at Risk fund 2012 to assist the applicant in completing emergency conservation and repair works at Glebe House, Rathcoole.
- Survey of Protected Structures in Council ownership is being undertaken on an on-going basis.

### **Heritage / Biodiversity**

75% funding was received from the Heritage Council under their County Heritage Plan funding programme towards the following projects:

- An ecological survey of the Dodder between Old Bawn Bridge and Fort Bridge – the information gathered will assist in addressing SLO no. 86 of the County Development Plan.
- Heritage Map Viewer – this enables SDCC to supply county heritage data to a national web-based data viewer displaying heritage-related features throughout Ireland.
- An Industrial Heritage Survey – the output of which is a database and the GIS mapping of historic industrial sites to provide base-line data on the historic economic development of the County.
- Palmerston Church and Graveyard Survey – archaeological survey information will inform a local community maintenance project.
- Rathcoole Village Design Statement – discussions have commenced with the local community regarding progressing a community-led village design statement for Rathcoole.

### **Other Projects**

- Collaborative projects with the Dublin Heritage Officers Network include support for the publication of a book on historical mapping and surveying in Dublin and the production of a series of planning guidance notes on protected species and habitats.
- Applications for two LEADER-funded feasibility studies were developed and submitted (The Slade Heritage Trail and the Aviation Heritage Museum).
- Support for a County Library-led project which is developing an archive of oral history and digitised artefact records relating to the events of Easter 1916.

## Division E - Environmental Services

The Environmental Services Department is responsible for waste management planning and regulation, enforcement of environmental standards and bye-laws, emergency planning and response co-ordination, developing the pro-social programme, maintenance of the public realm (including parks) and litter management. The overall expenditure budget for the Directorate for 2013 is approximately €57 million.

The work of the department consists of two main functions – strategic and operational.

### Environmental Services Department Strategic Role

The role of the Council is that of Waste Management Planning for the Dublin Region, in partnership with the other Dublin Authorities and of regulation and enforcement of the waste collections market and facilities in the County through the Waste Permitting systems. In this role the Council is responsible for ensuring that adequate waste infrastructure is in place and that policies set out in the Waste Management Plan are being implemented by waste producers and those offering waste services in the county.

In addition the Council considers legislation and policy under the following headings:

- Public Realm Management
- Waste Management Planning & Infrastructure
- Environmental Enforcement and Licensing Policy
- Litter Management Planning
- Environmental, Education & Communications Planning
- Parks Planning & Infrastructure
- Financial Management & Control
- Emergency Planning
- Bye-Laws

### Operational Role

The operational role consists of the work carried out by units enforcing legislation, maintaining the public realm and enhancing the environment.

### Litter Wardens

The litter warden service is now a dedicated enforcement unit comprising six Anti-Litter Wardens. These Wardens have issued 1,052 litter fines, 28 direct prosecutions and 150 notices up to and including 31<sup>st</sup> October 2012 pursuant to the provisions of the Litter Pollution Act, 1997, as amended.

Up to and including 31/10/2012 a total 206 prosecutions have been initiated under the Litter Pollution Act, 1997 as amended with 33 prosecutions secured resulting in €16,120 in fines and costs. It is the responsibility of the Courts

Service to collect this income on behalf of the Council with €1,650 collected to date.

### **Environmental Awareness Programme**

The Environmental Awareness Programmes provide an education and awareness role on all aspects of the environment to schools, households, communities and businesses. The programme includes the following:

- Green Schools Programme - promoting all aspects of good environmental action in the areas of Litter & Waste, Water, Energy, Travel and Biodiversity.

#### Anti-litter Focus

- Anti-cigarette litter posters
- Anti- takeaway food litter poster
- Tackle litter Video
- Gum litter task force launch
- Cinema campaign
- Litter video
- Dog fouling - any bag any bin
- Illegal dumping - man with a van
- Anti-litter sign at Tallaght Stadium
- Litter forum
- Election poster policy for village centres

#### Community Awareness

- Tidy Towns - Tallaght Stadium 14<sup>th</sup> Feb
- Community awards incorporating Beautiful South Dublin County
- Pride of Place
- Up-cycling workshops in community gardens
- Water conservation campaigns & initiatives
- The 8<sup>th</sup> annual Eco-Week
- WEEE Collection Days
- Battery Recycling Scheme
- Protecting Your Water Supply
- "How to manage waste from your home" leaflet
- Energy Workshop for schools - part of a competition run in Green Times

### **Social Credits System**

The Social Credit System continued to expand in 2012 with the inclusion of An Taisce's National Spring Clean, Community clean-ups and Bulbs not Bonfires initiative in the system. 784 applications were received up to the end October 2012 - 90% were for community clean up support. There were 49 applications under the Bulbs not Bonfires heading.

In 2012 the Lucan Adamstown Time Banking project was launched in Adamstown Community College in March and a Community Time Bank has commenced in Dominic's Community Centre, Avonbeg.

The Social Credits system will continue to develop in 2013 reaching out to include other organisations in the County e.g. Institute of Technology, Tallaght.

### **Environmental Licensing & Enforcement**

The Environmental Licensing & Enforcement Section is responsible for the supervision of 577 permitted/licensed facilities/producers in the County covering Waste, Water Pollution and Control, Discharge Licensing, WEEE, Paints, Packaging, Air Pollution and Organic Compounds etc.

The Council also co-operates with the EPA and National Waste Permit Office in the supervision of 17 waste licensed facilities that are located within the county, 225 Waste Collection Operators, of which 10 are household collection service providers which are permitted to operate and the regulation of 28 unlicensed landfills.

Statistics to the end of October 2012 show that Environmental Licensing and Enforcement continues to grow in 2012. A comparison of 2011 Vs 2012 is set out below -

<b>Activities</b>	<b>2010</b>	<b>2011</b>	<b>to October 2012</b>
Permit/Registered Producers	273	284	577
Complaints Responded to	4,470	6,238	4,773
Inspections Carried out	3,389	3,523	4,499
On the Spot Fines Issued	578	849	1,202
Warnings/Statutory Notices	601	553	680
<b>Legal Action -</b>			
<i>Prosecution for Non Payment of Fines</i>	154	182	206
<i>Prosecution of Offences Under Waste/Litter/Environmental Legislation</i>	28	23	31
<i>High Court Orders/Injunctions</i>	1	3	-

### **Waste Licensing and Enforcement**

There are currently 26 permitted waste facilities in the County with 2,333 routine inspections of these facilities carried out up to the end of October 2012. In addition 123 non-routine inspections were also undertaken. With regard to producer responsibility areas including End of Life-vehicle Producer Suppliers, WEEE and Battery producers, Tyre Suppliers, etc. 257 routine inspections have been undertaken to the end of October 2012.

### **Illegal Landfills and Unlicensed Waste Disposal and Recovery Sites**

Under Section 22 of the Waste Management Acts 1996 as amended, an inventory and risk assessment of all non-licensed closed landfills is carried out, where disposal or recovery activities have taken place. 28 landfills in the County have been included on the EPA Register with former Council landfills at Friarstown and Waterstown included under the scope of these regulations.

Registration and monitoring of these landfills is ongoing and remedial works have been carried out at Friarstown at a cost of some €1.01m over the past ten years. The Council is participating in the Department of Environment, Community and Local Government's pilot project under the Waste Management (Certification of Historic Unlicensed Waste Disposal and Recovery Activity) Regulations 2008. All historic landfill sites require certification and we are conducting a pilot, funded by the Department, in Waterstown. Work commenced in October 2012 and is ongoing.

### **Burial Grounds Section**

This section provides for the maintenance of the Council's 18 burial grounds including grass cutting, disposal of waste, maintenance of roads and paths and maintenance of boundary walls and fences. Development works are also carried out to provide additional grave spaces within burial grounds when required.

This year, up to the end of October 2012, there were 534 burials in the Council's graveyards, 196 of which were in newly purchased grave spaces.

### **Pro-Social Programme**

The pro-social programme continues to emphasise and support positive sustainable and environmental action amongst communities in the County.

### **Derelict Sites**

The Derelict Sites Act 1990 gives the Council the powers to deal with dereliction. Notices under Section 11 of the Act can be served on owners of sites/properties deemed upon inspection to be derelict, requiring works to be carried out to render the site non derelict.

There were 19 initial inspections and 4 follow-up inspections carried out resulting in 1 Section 11 Notice being served in 2012 up to the end of October. Failure to carry out works may result in legal proceedings against the registered owners or the site/property may be entered on to the Council's Derelict Sites Register making the owner liable to a annual percentage fee of the market value of the site (3% in the first year and up to 10% in following years) for as long as it remains derelict.

### **Public Realm Maintenance**

Public Realm maintenance is carried out by the following teams - operations and cleansing, burial grounds and parks sections. A major overhaul and realignment of schedules was carried out during 2012 which is having a significant impact on the services provided by these sections. This will continue in 2013.



### **Operations Section**

The unit provides a clean up service on open spaces dealing with litter and fly-tipping in areas which had previously been difficult for the Council to remove due to more urgent work in other areas.

This unit has collected a total of 644 tonnes of waste during approximately 7,000 clean ups of public open spaces to the end of October 2012.

### **Cleansing Section**

Daily cleaning Monday to Friday is provided in 8 town and village centre locations as follows:

- Tallaght
- Clondalkin
- Lucan
- Rathcoole
- Templeogue
- Rathfarnham
- Palmerston
- Walkinstown

The Cleansing Section services 600 litter bins. A clean up service removing litter and fly-tipping is provided around the County and the contract for the sweeping of roads and associated services is managed including:

- A total of 7,308 km of road sweeping carried out in the full year
- A total of 47,000 road gullies cleaned in a full year

The cleansing crews, handcart staff, litter bin operatives and road sweeping contractor removed a total of 4,500 tonnes of waste in 2012 up to the end of October.

The provision for cleansing and litter management in 2013 is approximately € 6.5m .

### **Halloween**

The Council's approach to Halloween 2012 was three pronged:

**Communication** - a postcard was delivered to all households outlining the positive and negative aspects of Halloween.

**Prevention and reduction of bonfire material** - actively prevent illegal bonfires by reducing the availability of material for such fires through the free access to the Civic Amenity, Ballymount and Bulbs not Bonfires initiative.

**"THE HAUNTED" Celebration** - Young people from Tallaght and Clondalkin took part in arts and performance workshops, where they learned the art of costume making and street performance. The workshops culminated in two events featuring pageant type music and dance displays, one in Tallaght and one in Clondalkin, showcasing the new skills.

Crews from Cleansing and Parks worked trying to remove bonfire material from the county. However there were still 380 bonfires in 2012.

### **Emergency Planning**

The Council continued to participate in meetings and training of Eastern Region Working Group. Training is prioritised by the region with an e-learning module available for staff, training provision for Information Officers and a Communications Plan Desktop Exercise was held in Fingal County Council on 29/05/2012.

### **Fire Services**

The Fire Service is a shared service operated by Dublin City Council on an agency basis for all of the Dublin Authorities. While the cost is apportioned on the basis of property valuation and population, work is already underway on identifying potential savings and efficiencies to reduce the cost overall across the region. Savings in areas such as energy and work-practice are being examined. The projected spend for 2012 is €17,472,700 with a provision of €17,259,400 made for 2013.

### **Water Licensing & Pollution Control**

130 discharge to sewer licences issued in 2012 with 32 inspections carried out in relation to these. In addition, 5 discharge to water licences were also issued and inspections have been carried out in relation to each of these.

### **Trade Effluent, Fats, Oils and Grease Programme 2012**

In 2012 charges were introduced covering the expenditure incurrent in licensing and inspection. The initial application fee of €380 from each operator was used to offset expenditure. The shortfall in meeting costs of the inspection programme in 2012 was recouped from the introduction of an annual monitoring fee. In 2012, 289 applications were received from the Trade Effluent, Fats, Oils and Grease (TE) Programme.

### **Environmental Health**

Environmental Health Officers are authorised to visit, inspect, and carry out surveillance of all types of premises and facilities that are frequented by the general public. They have the power to seek closure of food premises and to seize, remove or detain foods where necessary. The three main functions to the Environmental Services Department are under air, noise and public health and the team have investigated 894 complaints in relation to these areas in 2012 (to 31 October).

## Division F - Recreation and Amenity

### LIBRARY SERVICES

South Dublin Libraries deliver a contemporary model of the public library as a gateway to learning and literacy, to the expanding digital world and to the written word in all its formats. Additional self service facilities provided in branch libraries during 2012 have freed library staff to work out in communities and across formal and informal learning networks. The old model of a library as a warehouse for books has been replaced with a democratic public space offering a myriad of opportunities for learning, recreation and access to the information needed to be a fully engaged citizen. In 2012 South Dublin Libraries were awarded the Chambers Ireland Best Library Service in recognition of its work in family literacy and literacy for pre school children.

#### **Demand for library services continues to grow year on year**

Demand for library services continued to grow significantly in 2012 despite the closure of Ballyroan Library (one of the busiest libraries in the network) for redevelopment. Over one and a half million visitors used libraries in 2012 to avail of services ranging across employment support, language learning, mental health support, career information for school leavers and over three thousand other cultural and education events. The demand for digital services and access to verifiable online information - particularly in the area of health information - has grown exponentially with over two hundred thousand computer sessions booked across the branch network in 2012.

#### **Key Indicators 2012**

Number of Libraries	7
Number of Mobile Libraries	4
Number of Visitors (Actual and Virtual)	1,532,845
Number of items borrowed	1,147,313
Number of items added to stock	84,000
Number of events/classes/exhibitions	3,697
Number of Computer Sessions	212,999
Wi Fi sessions	11,615
Web Hits	2.6 million

#### **Supporting Traditional, Digital and Information Literacy**

Literacy support in all formats is a core service for South Dublin Libraries and in 2012 strong targeted literacy programmes based on traditional literacy, digital literacy and information literacy were implemented across the County. A pre literacy programme developed by library staff entitled Ready2Read was delivered to over 700 pre school children and parents in partnership with the County Childcare Committee. Recognised by Chambers Ireland as an example of excellence in local government services this programme is being developed as a national literacy template.

An inability to engage with the digital world results in thousands of people across the County being excluded from full civic and social engagement. In response to this situation, classes and workshops on basic ICT skills, searching the web, social media and e-government services were delivered across the branch network during 2012. TTRS (Touch, Type, Read, Spell) software designed for children and adults with reading difficulties was also made available in all branches this year. Demand for TTRS, which is delivered on a one to one basis by library staff, is now at an all time high as the positive benefits are easily demonstrable and testimonials show.

### **Partnering with Schools and Families**

South Dublin Libraries partnered with pre schools, primary and post primary schools in 2012 to deliver a wide range of services and supports. Although school going children are considered as digital natives, experience shows that they struggle to find accurate verifiable information. Working with Adamstown Community College all 500 students were registered with their local library in Lucan, training was provided to all teachers in information skills, online resources and using the library website [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie) as a study support platform. Training was also delivered in using and downloading eBooks from the library website. Similar programmes are also ongoing in Holy Rosary Primary School in Ballycragh, Firhouse Community School, Pobalscoil Iosolde and a range of other schools. Pop Up libraries (lunch time visits to schools for library registration and book borrowing) have been developed for schools without a library of their own and this model of service delivery will be expanded in 2013.

### **Expanding Web Services**

The library website front page was redesigned in 2012 in order to streamline navigation and to highlight book, literacy and children's services. With over 2.6 million hits in 2012 the website is a vital information tool for communities and offers 'always open' services including online health, reference, homework and heritage services. From the website people can now join the library, borrow eBooks, view events listings, renew and request books, listen to podcasts and a host of other services. In recognition of the Decade of Commemoration 2012-2022 a range of photos, video, memorabilia and other items covering the revolutionary period have been added to the website including 600 new items relating to the County during 1916. All this material is freely available from SOURCE - the digital heritage section of [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie). An Irish language version App for the library catalogue and website was also delivered in 2012.

### **Redline Book Festival**

The inaugural County wide book festival was held from the 13<sup>th</sup> to 17<sup>th</sup> November 2012. Designed to showcase the County and its venues, the festival offered over forty events for adults and children and featured Irish, international and local writers. Box office numbers far exceeded expectations and the festival is set to become a significant literary event for the County again in 2013.

### **Ballyroan Library Redevelopment**

Work began in autumn 2011 on the redevelopment of Ballyroan Library, designed to unlock and transform the space and to deliver a vibrant, 21<sup>st</sup> century community facility. €2.4 million in grant aid was secured from the DECLG for this project. A library presence for the local community was offered from the nearby Pastoral Centre and via extended opening hours at Whitechurch Library during the redevelopment. The new library building will be the final piece in an innovative Civic jigsaw comprising the adjacent contemporary Community and Pastoral centre. The construction phase of the project was completed on schedule in October 2012 and the building will reopen in early spring 2013.

### **Employment Support Services**

The library service delivered a range of support services for people seeking employment, coping with the stresses of unemployment or considering entrepreneurial projects during 2012. Recent surveys of computer usage in libraries indicated that the most significant single user group was unemployed people aged 36-50 years who were using the online services to carry out research across a broad spectrum of information sources. Libraries provide information services, online resources, free internet access, online newspapers, workshops and seminars to local communities. The Future Options program delivered by Clondalkin, Palmerston, Lucan, Newcastle (CPLN) area Local Employment Service in Lucan Library earlier this year on a pilot basis is to become a formal programme to be delivered from the library on an ongoing basis beginning in January 2013. The annual Business Month programme organized by Libraries includes partners such as the Enterprise Board, CPLN, MABS, FAS (Solas Ireland) and the Innovation Enterprise Network. Activities during the month include Start Up Business information sessions, financial information workshops, and digital training.

### **Social Media**

During 2012, South Dublin County Libraries continued to utilise and develop social media platforms to promote our many services to the community. Social Media provides an opportunity to engage in conversations with local communities, library users and peers, making connections in unexpected but extremely useful ways. During 2012 the Library service used social media and Web 2.0 tools such as Blogging, Twitter, Facebook, Google+, Pinterest, YouTube, Flickr, Audioboo, Storify and a range of other digital communications platforms connecting with over 9,000 individuals/organisations. The library service is now using social media not only as a marketing tool but also to monitor what local communities are saying about services on offer; making extremely useful connections; and keeping abreast of what peers are doing in other library settings around the globe.

### **Off the Shelf**

In April 2012 South Dublin Libraries published the spring/summer issue of *Off the Shelf*, a new magazine designed to highlight a selection of the latest programmes, collections and services. The newsletter promotes the cultural

profile of South Dublin County attracting new audiences and partners to our libraries. It is envisaged to make *Off the Shelf* into a bi-annual publication.

## **PARKS SECTION**

The Parks Section maintains 1,700 hectares of public parkland, open spaces river valleys including 5 Regional Parks, 50 Neighbourhood Parks and 15 children's playgrounds. Sports and recreation facilities are also provided. The section also undertakes routine maintenance work programmes including grass cutting, tree/shrub management and maintenance/improvement of playing facilities, playgrounds provision of floral displays, enforcement of bye-laws and the collection of litter. All possibilities including private sector opportunities in relation to holding of events to encourage public use of parks will continue to be explored and developed in 2013.

### **Outdoor Leisure Operations**

- Installation of outdoor exercise equipment in eleven parks in the county
- Completion of "off leash" dog runs in Corkagh and Griffeen Valley Regional Parks
- Corkagh Park - cycle race track in association with Cycle Ireland completed
- Continuation of landscape works at the Ornamental Garden in Rathfarnham Castle Park
- Automation of entrance gates to Rathfarnham Castle Park completed
- Improvements to floral decorations and entrances to Clondalkin Village
- Development of Zorbing and Outdoor Adventure, Corkagh Park
- Permeability projects at Clondalkin Park and Dargle Wood, Knocklyon completed
- Completion of flood relief works in Killinarden Park at Knockmore
- Completion of pedestrian access link to Cookstown LUAS stop through Ambervale Estate
- Active participation in Dublin Mountain Partnership
- Implementation of "Reclaiming our Parks" actions ongoing

### **Participation in National Event Days/Weeks**

- National Tree Week 4<sup>th</sup> – 10<sup>th</sup> March 2012
- Eco Week 23<sup>rd</sup> – 27<sup>th</sup> April 2012
- National Bike Week 16<sup>th</sup> – 24<sup>th</sup> June 2012
- National Play Day 1<sup>st</sup> July 2012
- National Tree Day 11<sup>th</sup> October 2012

### **Project Planning**

Work continued during the year on a number of capital projects. Part 8 planning proposals for Clondalkin Skate Park, walking and cycling routes from Bawnogue to Grand Canal/Fonthill Road were advanced. The TASC pavilion for Tymon Park, the pavilion at Dodder Valley Park at Old Bawn and the all weather pitches at Jobstown Park advanced to tender stage. Design and planning of the new Parks depot in Griffeen Valley Park, to replace the Esker Lane depot, were progressed by Architectural Services Department in 2012.

The expenditure budget for the Parks Programme in 2013 is approximately €12.85m

### **Intoxicating Liquor Bye-Laws**

38 Fixed Penalty Notices were issued up to the end of October 2012 under the South Dublin County Council Bye-Laws prohibiting the consumption of intoxicating liquor in public places following detection by the Gardaí. The total collected in payment of fines to date is €695.00.

## **COMMUNITY DEVELOPMENT**

The Community Development Team will continue throughout 2013 to provide support, advice and assistance to a wide range of community organisations spread throughout the County, supporting the management of community centres and providing advice and assistance to the countywide network for community centre management groups through:

- Sponsoring Community Employment (CE) and Job Initiative (JI) Schemes
- Community Grant Schemes
- Summer Projects
- Family and Community Events

The Community Development Teams in conjunction with the Housing Estate Management and Anti Social Unit Teams will continue to develop strong communities leading towards participation. This will also involve pro-social initiatives on an interagency basis to utilise the facilities in the County and employing the 'Lifecycle Approach' to the variety of activities in place. The synergy will align the physical build with the social and community build programmes. This will involve developing relationships with communities and assisting in the further development of those communities.

### **Community Development - Facilities**

- In addition to existing facilities 2013 will see work completed on Ballycullen/Ballycragh Community Centre.
- Work was completed on Rowlagh Community Centre and also the opening of the Balgaddy Child and Family Centre in 2012.
- Palmerston Community Centre opened in 2012.

### **South Dublin County Sports Partnership**

South Dublin County Sports Partnership (SDCSP) is a multi party body with representatives from SDCC, HSE, Co. Dublin VEC, CDB, Chamber of Commerce, Education, Sports and Community Development organisations, all with the remit of increasing participation in sport and physical activity across the community of South Dublin County.

The SDCSP has a Co-ordinator and Administrator who, on behalf of the Committee and the Council:

- Organise training programmes for pre-schools, primary and 2nd level schools, sports clubs and facilities and community centres and groups
- Organise community events to promote the SDCSP and its ethos
- Develop targeted community programmes to increase participation in sport/physical activities
- Provide information, support and small level grant assistance to sports clubs and community organisations
- Develop the partnership ethos between all the players in the community to ensure the most effective use of resources (financial and physical) in promoting participation in sport/physical activities

Some of the programmes and events that the SDCSP is involved in include:

- Operation Transformation – organisation of the event and the subsequent rollout of a community walking programme
- Buntús Start – games equipment and training for leaders in preschools
- Buntús Generic – games equipment and training for teachers in primary schools
- Link 2B Active – development and promotion of a programme offering discounted rates in a range of local leisure facilities targeting those on social welfare assistance
- Club Coach/ Mentor training – Child Protection Awareness, First Aid, Disability Awareness
- Club Development Seminar – information for club mentors on fundraising, planning, volunteer recruitment, social media, garda vetting etc.
- Bike Week events
- Ramble Aid – the development of a community 5k event that will help to raise funds for local sports facilities
- Annual Amateur Sports Awards
- Orienteering – the development of local courses and training for leaders

### **Sport, Recreation and Play Office**

Sport and Recreation continue to play an important part in community and personal development with many programmes and initiatives rolled out by South Dublin County Council. The sports office works in partnership with many clubs, community groups, associations and national governing bodies of sport (NGB's) to deliver a varied and comprehensive programme throughout the county.

Some of the programmes that the Sports Office deliver are:

- Gaelic for Girls
- Late Night League Programme
- Easter Treasure Hunts
- European Week against Racism (Soccer Blitz for Primary and Secondary schools)
- South Dublin Schools Cross Country
- Bealtaine Festival



- Come and Try Days
- Youth Orienteering Training Programme
- Garda Schools Basketball Tournament
- Golf Programme towards Integration
- Fettercairn Youth Horse Project – programme towards integration
- South Dublin Young Gladiators Programme
- Summer Projects
- Gladiators Summer Project (Summer Project Programme for kids with a disability)
- Schools Orienteering Programme
- National Play Day
- National Recreation Week
- Boxing Programme towards Integration
- Indoor Athletics Programme
- Disability Sports Programmes
- Older adult training
- National Senior Games
- New club support
- Cycling Programme

The Sports and Recreation Office also provides support and direction to the following development officers:

- Football in the Community Development Officers
- Rugby in the Community Development Officer
- Cricket in the Community Development Officer

These development officers promote their respective sports across the county providing and facilitating a varied range of programmes to include training, education, integration and the participation of women and persons with a disability in sport.

In 2012 the Sports Office played a leading role in the establishment of a national network of Sports and Recreational Officers in conjunction with the Department of Children and Youth Affairs which has met on a number of occasions in 2012 dealing with major issues on sport, recreation and play that will have a role in development of national policies.

### **Tallaght Stadium**

Tallaght Stadium had another very busy year in 2012. Some of the events that were hosted in the Stadium are listed below and give some idea of the range and variety of activities which took place.

- Engineers Week stadium tours and presentation
- Seachtaine na Gaeilge Ceilí
- Garda public order training x 6 weeks
- Guinness World Record penalty shoot out
- Tidy Towns meeting
- SDCC Schoolboy Rugby Blitz
- South Dublin Rugby Cup Finals

- St Patrick's Day Celebration
- SDFL Schoolboys Finals
- FAI Ground Maintenance Showcase
- FAI Primary Schools National All Ireland Finals
- Cycling Ireland Training Programme
- Beat 24 National Marching Bands Competition
- Sports Partnership Showcase
- FAI U21 International
- Shamrock Bowl (American Football)
- Leinster Junior Cup Final
- Show Racism the Red Card Event
- FAI Club Day
- St Patrick's Athletic Europa League match
- Shamrock Rovers Europa League matches
- Leinster vs. Gloucester Rugby match
- EA Sports Cup Final - Shamrock Rovers vs. Drogheda United
- FAI Football for All Family Day
- Orchestra Performance - Ages 8 - 80 Social Inclusion Week
- Late Night Leagues Launch

There were many more events, meetings and seminars held apart from those listed above. 2013 promises to be an even busier year with several different sporting events being arranged to celebrate 'The Gathering' tourism initiative.

### **ARTS OFFICE 2013**

South Dublin County Council Arts Office is committed to building for the future by supporting the development of creative people and communities through the Arts. The primary objective for 2013 is to develop the arts countywide through strategic partnership initiatives and programmes with artists, arts and cultural providers, local and national agencies and to optimise participation and audience development.

The programme for 2013 includes the following:

- NOISE Flicks, Youth Film Festival
- NOISEmoves Youth Dance Festival
- NOISE Youth Music Festival
- Ruaille Buaille Lucan Childrens Music Festival
- Implementation of the County Arts Strategy
- Seminar in association with the Arts Council and other partners on artistic practices of culturally diverse and immigrant artists
- Creative Approaches for Learning Seminar for teachers and youth leaders
- Creative Campus Project for emerging artists via mentoring from professionals
- NOISE Creative Careers Series for young people
- Unwrapped Christmas Event, a community and participatory arts event marking the lighting of the Tallaght Christmas tree

- Manage YAM (Your Arts Map) interactive website for young people, a partnership project with Dublin City Council, Temple Bar Cultural Trust, and the National Association of Youth Arts
- Re-develop NOISE South Dublin Website as a Youth Arts Resource for young people
- Develop an online database of arts contacts in the county
- European Art Radio Creative Exchange Lab, a partnership project with Curious Broadcast and European partners
- Looking Out, Looking In, a visual art exhibition with Rua Red and European partners
- The Dinner Party: Not just a Dublin Coddle, this is a disability and arts project involving young disabled people from Tallaght and Liverpool. It is a partnership project with Tallaght Community Arts and Blue Coats, Liverpool
- Provide artist support, community support, and podcasting through Contact Studio
- Suburban Sounds music education programme with live performances
- Support the development of South Dublin Music Education Partnership and a countywide music education programme for children and young people
- Present Dance Ensemble Residency with the Civic Theatre and Rua Red. Participants will include older people, youth and broader community
- Promote the Red Line Book Festival in conjunction with South Dublin Libraries
- Present the Tenderfoot theatre programme for young people in conjunction with the Civic Theatre
- Support Rua Red and the Civic Theatre in the delivery of their programmes and collaborate with audience development initiatives
- Improve the quality and delivery of community festivals, activities and events through the provision of grant funding
- Sustain the Council's Individual Artist Bursary Award which supports career development for artists of all artistic disciplines through innovation, education, travel, and project development
- Continue to provide an arts advisory service
- Continued support to Tallaght Community Arts and Alternative Entertainments Companies
- Promote Culture Night in South Dublin County

## Division G – Agriculture, Education, Health and Welfare

### Control of Animals & Veterinary Services

South Dublin County Council provides a service for the control of dogs under the Control of Dogs Act. The cost of the service, including running the Council's Dog Pound and employment of two Dog Wardens, will be approximately €469,400 for 2013. Income from control of dogs will be in the region of €209,000.

Operating under the Control of Horses Act, in 2012 the Council rounded up and impounded 361 animals to the end of October. The cost of providing this service during 2013 is anticipated to be €248,100.

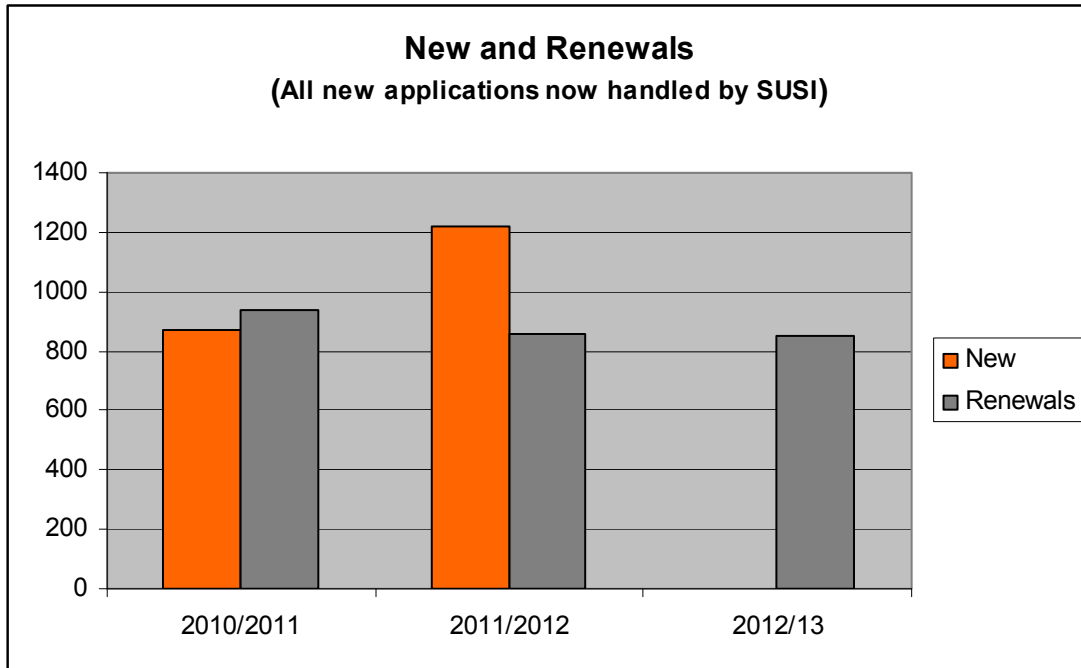
South Dublin County Council runs the Veterinary Service on behalf of the four Dublin Local Authorities. The Veterinary Officer carries out inspections of abattoirs and meat preparation premises to ensure slaughtering standards are adhered to and animal welfare is protected. Provision of €486,500 has been made for 2013.

### Higher Education Grants

The academic year begins in September and finishes in May. During the 2011/2012 academic year in excess of 1,200 students were awarded grants under the Higher Education Grants Scheme. A total of €5m was paid in grant assistance, €3.1m related to Fees and €1.9m related to Maintenance. The value of grant awards is fully recouped from the Department of Education and Skills but the Council bears the full cost of administering the scheme which amounted to €150,800 in salary costs.

In September 2012 the new Student Universal Support Ireland (SUSI) system was launched. All new applicants for the 2012/2013 academic year made their applications to this agency.

South Dublin County Council received in excess of 850 renewal applications for the same period. The following graph compares applications received in the 2010/2011, 2011/2012 and 2012/2013 academic years.

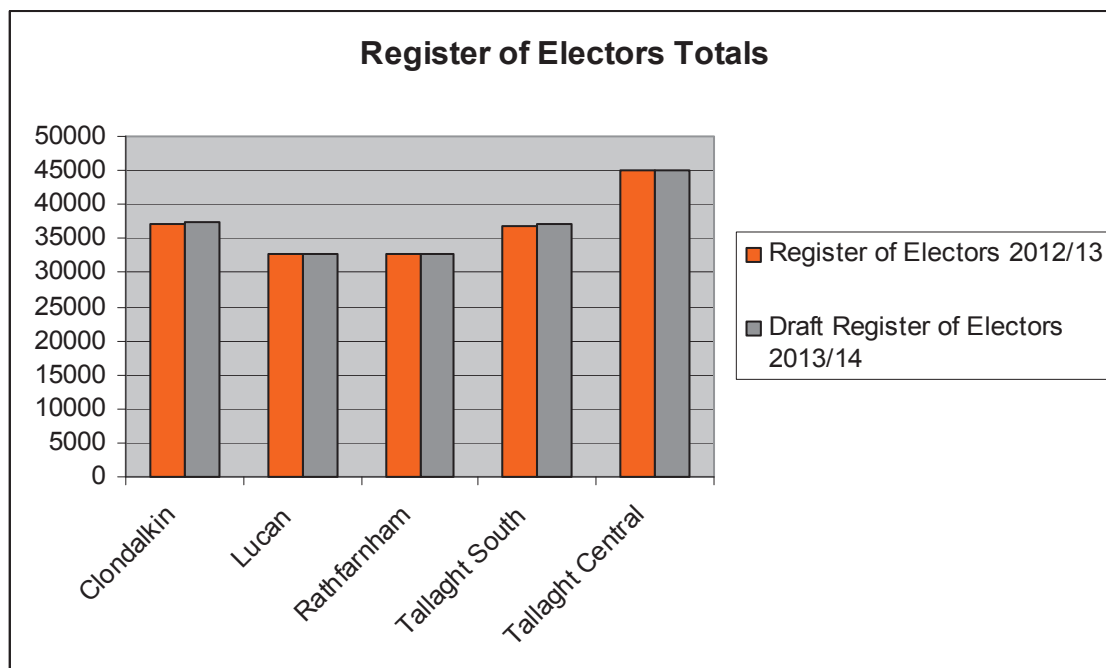


All payments of Student grants are made by Electronic Fund Transfer (EFT) in line with agreed timeframes with other Local Authorities, Department of Education and Skills, Education Institutions and Students Unions.

## Division H – Miscellaneous Services

### Register of Electors

The Draft Register of Electors 2013/14 was published on 01/11/2012 with 185,069 electors registered to vote. The Register will come into force on 15/02/2013 and will remain in force for all elections and referenda held within the period 15/02/2013 to 14/02/2014.



	<b>Register of Electors 2012/13</b>	<b>Draft Register of Electors 2013/14</b>
<b>Clondalkin</b>	37,105	37,428
<b>Lucan</b>	32,611	32,889
<b>Rathfarnham</b>	32,672	32,717
<b>Tallaght Central</b>	44,967	45,034
<b>Tallaght South</b>	36,831	37,001
<b>Total</b>	<b>184,186</b>	<b>185,069</b>

Two Supplements to the Register were produced in 2012 to accommodate voters in both the Fiscal Treaty Referendum in May and the Children's Referendum in November. A total of 865 electors were added to the Register on these Supplements.

### Local Representation and Civic Leadership

During 2012 Members participated in approximately 140 formal meetings relating to core Council business including:

- Annual

- Budget
- Monthly Council
- Area Committees
- Organisation, Procedure & Finance
- Strategic Policy Committees
- Corporate Policy Group

In addition meetings related to other activities of the Council in which the elected members also participate include Audit Committee, Joint Policing Committee, County Development Board, County Tourism, Traffic Management Committee and Deputations.

The Council's meeting administration system CMAS now contains almost 34,000 searchable archived items of Council business with links to relevant legislation, policy documents, circulars, maps and drawings.

During 2012 almost 4,000 representations by Members on behalf of constituents were dealt with through Membersreps (the online tracking system for Members public representations). This system assists in the management of commitments given to Elected Members, as well as a facility whereby Members can track when they have notified their constituents.

## Central Management

Central Management consists of expenditure and income not directly attributable to the divisions. This expenditure and income is allocated to the divisions using appropriate cost drivers.

Expenses include running of council offices, overhead costs such as printing, photocopying, security and telephone costs, and expenses of the following Departments:

- Corporate Services
- Human Resources
- Legal Services
- Computer Services
- Finance

### Corporate Services

#### **Ownership of Facilities ‘Spaces for Change’**

Throughout 2012, the Council has continued to explore ways of using our various buildings and facilities to welcome communities and other agencies to work together in a focused way to provide enhanced services for our citizens. The County Enterprise Board, Dodder Valley Partnership, South Dublin Volunteer Centre and the Jigsaw Project are now located in County Hall, Tallaght and the County Childcare Committee in Clondalkin Civic Centre. In addition the ‘Big Picture’ building in Chamber Square, Tallaght will now be developed by County Dublin Vocational Educational Committee as a Youth Café and Youth Services Facility.

#### **Customer Care**

The Customer Care Centres at Tallaght and Clondalkin continue to provide a frontline service in relation to all Council services. A highly qualified team provides informed and professional advice, in accordance with the principles and response times set out in our Customer Charter. In 2012 approximately 100,000 customer queries were processed by the Customer Care staff who have access to the databases that are in operation throughout the Council, which enables staff to deal with enquiries at first point of contact for over 80% of our customers.

Often, it is our customer care staff who first raise alerts and identify issues when they occur. Rapid communication processes directly to teams on the ground enable faster response times and resolution of customers’ issues. Phone, email and web information postings ensure relevant updates and timeframes.

Customer relationship management systems, developed in-house, record customer enquiry information and allow fast access to back end data. Tracking and monitoring of these enquiries ensure quality and efficient service. In addition, statistics show continuous increase of enquiries year by



year. On average 100,000 queries are resolved per annum. Emphasis is on offering more choice to our customers, to access services, make payments, or request information using online services and these methods of contact continue to increase.

Customer Care manages the payments office in Clondalkin Civic Centre as well as providing customers with assistance and information on a variety of Council services. The footfall to this office is on average 2,000 customers a month. The Centre also provides accommodation to local organizations for meetings/public consultations. A nominal charge is made to cover security and utility costs.

Ongoing Customer Surveys by the staff provide information on service improvement but also give valuable feedback to the Council's training programme. Customer Care and the porter staff are also involved in monitoring post levels and ensuring discounts are availed of through An Post's bulk postings. There is a saving of approx €10,000 per annum due to this process.

### **Telephony**

Telephone communications are managed by Customer Care and statistics are generated by the system for resource management and departmental performance purposes. This enables managers to manage staff deployment. It also highlights recurring business issues allowing resolution of more common type of queries faster.

Major cost reductions have been achieved in the areas of mobile and landline business. Current mobile providers are contracted to provide best deals in running cost and service delivery. The operation of this new telecommunications technology has resulted in a 33% reduction of central landline bills. Throughout 2012 two more Council depots have been connected using VOIP to avail of cost savings and to allow business levels and trends to be mapped and reported on through the Customer Care centre. In 2013 it is proposed to tender for a mobile contract under a new central framework for Government Departments and Local Authorities agreed by the Department of Finance.

Telephone communications are central to service delivery and the system is updated continuously. Following a risk management process, a Disaster Recovery Protocol is under development and is expected to be in place in early 2013.

### **Communications Unit**

The Communications Team plays a key part in making sure accurate, timely and relevant Council information is made available to members of the public, elected members and Council staff. The unit is also responsible for the Mayor's Office and the promotion of South Dublin County Council's services and initiatives. This is done using a wide range of communication channels to ensure information is accessible and interesting to all audiences including:

**Social Media:** During 2012, the Council continued to utilise and develop the social media platforms to promote or communicate services to the community. Social Media provides us with an opportunity to engage in conversations with our citizens and respond to criticism and misinformation through effective media monitoring. In times of limited financial resources, social media is relatively inexpensive and enables the local authority to increase our message reach in the community. Since 2009, we have developed these resources and trained our staff to provide real time information, create awareness campaigns and promote civic events through social media platforms.

Our aim is to deliver real citizen centred services by sharing information and receiving feedback from our citizens. The Council provides information about the many traditional services we deliver and our innovative initiatives in the areas of the Arts, Libraries, Social Inclusion, Sports and Recreation, Business/Community Development, Road Safety and Environmental Awareness Programmes. Social Media provides the Council with a wonderful opportunity to share this information with a wider audience at relatively little cost.

The Council now has in excess of 3,200 Twitter followers with more than 1,600 Facebook accounts 'liking' the Council's page and receiving updates and nearly half a million visitors on our YouTube Channel.



**Corporate Publications:** During 2012, the unit produced the 'Annual Report 2011' and 'South Dublin County Today Magazine'. The magazine aims to promote local democracy and the many community, business and educational services that the Council delivers to enhance the quality of life opportunities for our citizens.

**Membersnet/Staff Intranet/Newsletter:** The Communications Unit manages the compilation and distribution of the internal staff newsletter 'South Circular'. In addition the unit provides information and news items for the membersnet and intranet; ensuring elected members and staff are kept up to date with important council news at local and national level.

**Media Monitoring/Press Releases:** The Communications Unit aims to develop and maintain good relationships with the national and local media. In 2012 over 400 media queries were processed and 125 press releases issued providing information on Council initiatives and services.

**Filming requests:** The unit processed and co-ordinated the facilitation of eight requests to film TV commercials, documentaries and programmes and feature films during 2012.

**Events:** Over 200 events were attended by the Mayor in 2012, reflecting the Council's interaction with local community groups, schools, businesses and other public bodies. Highlights included Chinese New Year Celebration, Engineers Week, National Bike Week, The Haunted, Social Inclusion Week, Red Line Book Festival and Christmas 'Unwrapped'.

### **Promotion of the Irish Language**

South Dublin County Council continues to develop and support the Irish Language on a county wide basis, some of the key activities include:

- Fix your street, a major success for SDCC is also available for the public as Gaeilge on [www.deisighdoshráid.ie](http://www.deisighdoshráid.ie) and is being used by the public, with 114 hits since it was launched.
- The Second Irish Language Scheme was agreed between South Dublin County Council and the Minister of Arts, Heritage and the Gaeltacht, with particular care being taken to promote and develop Irish on websites by SDCC and to continue with all the commitments made in the first Irish Language Scheme.
- Irish is now available in all the interactive Self Service Points in South Dublin Libraries.
- Irish is included on [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie) Online Language Learning, which is free of charge and available to all our members.
- The home page of [www.athcliaththeas.ie](http://www.athcliaththeas.ie) has been developed to include daily notices and news articles.
- Over 111 events took place throughout South Dublin County, celebrating Irish, which catered for over 7,500 people.
- Facebook was used for the first time in 2012 to promote Seachtain na Gaeilge - [www.facebook.com/snagact](http://www.facebook.com/snagact) - and was well received by the public.
- Irish Classes and conversational groups were held throughout the library network.
- From January to November 2012, 282 documents were translated in-house, giving a potential saving of €13,000, with major projects being the Annual Report and Deisigh do Shráid.
- There were 441 queries registered under the Irish Office/Gaeilge throughout the Council.

### **National Disability Strategy/Disability Liaison/Access & Equality**

There was no National Disability Strategy funding available from central government during 2012. Therefore we continued to improve and enable access for disabled people in South Dublin County through focusing largely on non capital actions. The Equality brief was added during 2012.

Key achievements in 2012 include:

- South Dublin County Disability Advisory/Consultative Panel hosted a County seminar on the National Housing Strategy for Disabled People in October. During 2012 the Panel also made submissions on universal design to the Draft Newcastle Local Area Plan and met with Libraries regarding the new Library Development Plan.
- Tallaght as the main South Dublin County Town was included in the final shortlist of seven cities for the Access City Award 2013.
- The Disability Liaison/Access & Equality Officer actively participated in the National Access Officers Network, the Equality Officers Network and the establishment of the Disability Studies Association of Ireland.
- Programme developed for the Council's participation in National Accessibility Week 2012.
- 6 public facilities in SDC added to the [www.accessdublin.ie](http://www.accessdublin.ie) Dublin Access Guide, with a further 9 to be added by year end.
- 15 cases dealt with by the Access Officer Service and Irish Remote Interpreting Service made available via Customer Care in Tallaght and Clondalkin.

Key actions for 2013 include continued development of Accessible South Dublin County including participation in National Accessibility Week 2013; ongoing support of the County Disability Advisory/Consultative Panel; minimum of 20 South Dublin County businesses added to [www.accessdublin.ie](http://www.accessdublin.ie), participate in Sencity Dublin (9<sup>th</sup> Feb 2013), roll out the NDA eLearning Disability Equality Module across the organisation and establish an SDCC Equality Action Team.

### **Procurement**

Work on the development of the Council's Procurement Policy and Procedures continues. Core staff involved in procurement received training in procurement and in particular, tender evaluation and framework agreements in 2012.

A number of corporate contracts were put in place during 2012 through the National Procurement Service whose functions are inter alia, to organise procurement of common goods/services, achieve greater value for money & efficiency, improve procurement compliance and ensure availability of procurement training. A number of these contracts are mandatory throughout the Sector and these include, ICT consumables, janitorial supplies, stationary and office supplies, advertising and energy supplies.

An upgraded eTenders website has been launched by the National Procurement Service which will provide all users with a central repository for all contract management and information. It will also allow suppliers to the Irish Public Sector to be instantly aware of the goods, services and supplies that Irish Public Sector bodies are looking to buy.

The Council is represented on the national network of Local Authority Procurement Liaison Officers and the National Local Authority Procurement Group.

## Human Resources

Control of pay related spend has been achieved through strict control of overtime and staff numbers. Our staffing levels continue to decline following the loss of 65 staff through the Government incentivised retirement package in February of this year leading to a total loss of 371 staff since the introduction of the staffing moratorium in 2009. Within the context of these diminishing resources and the limitation imposed by the moratorium on recruitment as well as other National restrictive pay policies, we have maintained service levels through ongoing efforts to deliver services in innovative and cost effective ways.

Our staff policies are constantly under review to ensure they support the organisational needs and a detailed Work Force Plan is being undertaken to ensure staff are assigned to priority areas thereby maintaining levels of services to customers. The Work Force Plan involves a comprehensive examination of the current and future levels of frontline services provided, the optimum level of staff required to provide such a service as well as identifying the necessary competencies of these staff.

South Dublin County Council will continue to utilise the Public Service Agreement (Croke Park Agreement) 2010-2014 to achieve operational efficiencies and introduce structured change. Since the outset of this Agreement this Council has reported savings of €56M in updates submitted to the Local Government Management Agency, which reflects how progressive we have been in pursuing actions which result in efficiencies and reduce our costs. We have introduced National Level actions emanating from the National Sectoral Plan around the standardisation of terms and conditions for staff which is pursuant to one of the objectives of the Public Service Agreement.

The Council continued to employ the industrial relations mechanisms at local and national level to maintain stable industrial relations within the organisation throughout 2012.

Our **Pensions Unit** continues to deliver service in respect of the calculation of pension entitlements and retirement related matters to our staff. The Unit dealt with a high volume of enquiries as well as the calculation of entitlements for the 65 staff who retired by the end of February under the Government Incentivised Package.

Investment in **Staff Training** continued to be maintained in line with National requirements of 3% of payroll costs. We maintained current levels of training by sourcing high quality value for money courses and by developing in-house training programmes. We are one of five Local Authorities who are piloting the use of Competency Framework in the sector. This framework sets out the knowledge, skills, values and behaviours that underpin effective management, employee contribution and employee development. In response to the National Review on Performance Management Development System (PMDS) we implemented all the recommendations of the review and reinvigorated PMDS by integrating the Competency Framework model into the process. A key part of our Human Resource Strategy is our ability to cope with the loss of staff and the knowledge and skills that are lost to the organisation as a result. The improved PMDS model will support our HRM strategy in

this regard by ensuring our approach to training and development is coordinated, focused and provides value for money. Our accreditation for Continuing Professional Development (CPD) for our engineers and technical staff was retained following an Audit in September of this year. As staff numbers decline, structured systems of information and knowledge sharing are becoming increasingly important and we have completed a scoping report on the introduction of a Mentoring programme which will be rolled out in 2013.

We embrace the use of Information Communications Technology as an enabler to change and use interconnected sources of data and techniques to alter fundamentally the way in which we work. We operate an integrated HR/payroll system which records all staff details and allows us analyse data trends which assist in policy formulation or alterations.

## **Legal Services**

The Law Department provides timely and focused legal advice to the Manager and various departments in the Council.

The Law Department continued to assist in policing the public realm by acting for the Council in prosecutions under the Litter, Waste Management and Control of Dogs legislation with 374 separate instructions received since the start of 2012.

2012 also saw further improvement in the use of the computer systems of the Debt Management Unit and the Law Department which brought about further efficiencies in respect of the recovery of rates due to the Council. Over 1,000 instructions for the recovery of rates have been received by the Law Department from the Debt Management Unit since the start of 2012.

The Law Department provided legal service in the traditional areas of advisory work, conveyancing and litigation and continues to see an increase in demand for legal advice in newer areas of law such as data protection, privacy, corporate governance and public procurement. During 2012, the Law Department in conjunction with the IT Department organised 'in house' training seminars to Council Staff on the legal issues relating to data protection.

## **Information Systems**

### **Enhancing Local Government Services with IT**

Information technology is changing how people think and perceive the world, fostering innovation and contributing to economic and social well-being. The Council's information technology platform is supporting democracy, making local government more accountable, transparent and efficient, benefiting citizens, businesses and public agencies and increasing social equity by providing 24/7 access to information. Information technology is putting local government 'at the service' of the public.

Information technology does more than just affect the public's expectations of and satisfaction with public sector performance. It also provides a way for local government to become more service-oriented and augments its ability to meet those expectations. Information technology is facilitating the development and implementation of public sector modernisation and many of the current projects are underpinned by the Programme for Government and incorporated into the Local Government Efficiency Review Strategy for Shared Services.

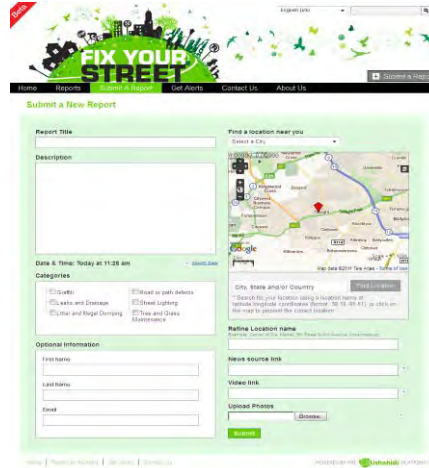
### **Fix Your Street**

[www.fixyourstreet.ie](http://www.fixyourstreet.ie) was launched as a service in 02/08/2011 enabling citizens to report issues to their local authority. As of November 2012 'fixyourstreet' is now serving the areas of Waterford City Council, Waterford County Council, Westmeath County Council, Kildare County Council, Fingal County Council, Galway County Council, Dublin City Council and South Dublin County Council.

'fixyourstreet.ie' consists of a publicly accessible web site, built in-house on open source technology, with associated mobile technologies on which non-emergency issues such as graffiti, road defects, issues with street lighting, water leaks/drainage issues and litter or illegal dumping can be reported.

As committed to in the Programme for Government, issues raised on 'fixyourstreet.ie' will be responded to within 2 working days. The service is scheduled to be rolled out nationally by the end of 2012.





### Fix your Street public facing website

#### Current Usage Statistics

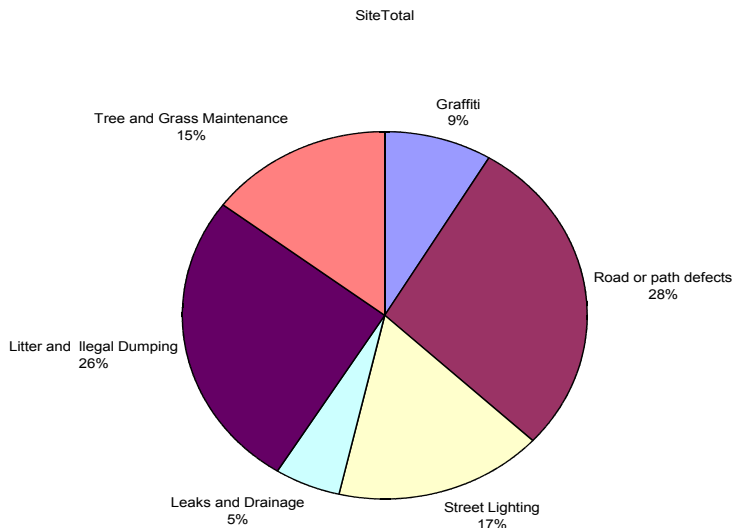
Some site usage statistics for visitors to the [www.fixyourstreet.ie](http://www.fixyourstreet.ie) site are as follows:

For the month of October 2012 (previous months in brackets)

- Visits: 5,758, (3,643), (2,528)
- Unique Visitors: 3,775 (2,394), (1,538)
- Pageviews: 37,306 (17,038), (12,439)
- Pages/Visit: 6.48, (4.68). (4.92)
- Avg. Visit Duration: 00:04:36, (00:04:00) (00:03:56)

First year of operation statistics – 2<sup>nd</sup> Aug 2011 – 2<sup>nd</sup> Aug 2012

- Visits: 42,596
- Unique Visitors: 25,354
- Pageviews: 200,032
- Pages/Visit: 4.7
- Avg. Visit Duration: 00:04:07



**Breakdown of total activity on the site to date**

**Launch of new Corporate Website**

During December 2012 South Dublin County Council will launch the new corporate Website [www.sdcc.ie](http://www.sdcc.ie). The site has been redeveloped using an open source content management solution, in line with LGER Shared Services strategy for Website Content Management.

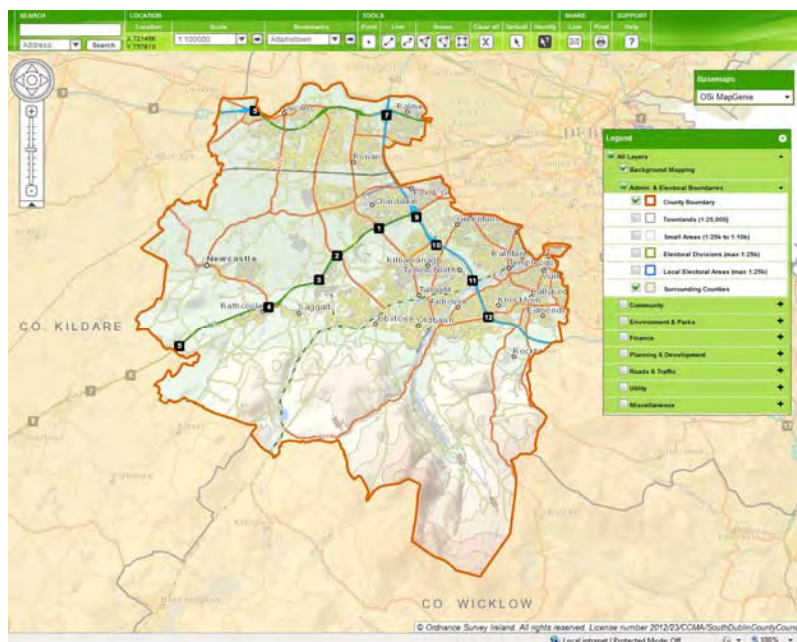


In line with international trends, government department websites are moving towards a service/task based menu layout and away from the traditional 'departmental' structure, enabling the citizen to see at a glance what service or information they require.

## Launch of new Corporate GIS “OASIS” – Online Access to Spatial Information Systems

The new Intranet Corporate GIS web application – OASIS – officially launched in October 2012. The application meets the spatial information needs of South Dublin County Council in a fully integrated manner, accessing data stored in the centralised corporate database. All users have access to shared, complete, accurate, high quality and up-to-date information. Staff can search for information using either address, planning application reference number or financial rates reference number.

Oasis launches with OSi MapGenie as the default background map, but can also launch with OSI aerial photography.



### Oasis

Other GIS web applications (Intranet and Internet) launched in 2012 include:-

- Planning Applications Online – now using ArcGIS JavaScript API and zooming to extent of application - <http://www.sdublincoco.ie/index.aspx?pageid=144>
- Electoral Register: Polling Stations Map for the Referendum on the Fiscal Compact Treaty and the Children’s referendum - <http://www.sdublincoco.ie/index.aspx?pageid=5573>
- Bring Banks Online: <http://www.sdublincoco.ie/index.aspx?pageid=1658>

Other Websites developed or revamped and launched during 2012 include:-

- Connect with Energy - [www.southdublinenergy.ie](http://www.southdublinenergy.ie)
- Travel Smart Communities - [www.travelsmartcommunities.ie](http://www.travelsmartcommunities.ie)
- Database of public art - <http://www.southdublin.ie/artsworks/index.aspx>
- Childrens Services - <http://children.southdublin.ie/>

Online surveys were provided for a number of initiatives to do with the provision of walking and cycling routes.

A facility to allow online submissions to various Local Area Plans such as Fortunestown and Newcastle was developed.

### **Data Protection**

In 2012, the Information Technology Department assumed responsibility for all matters relating to Data Protection on behalf of the organisation. As Data Controller we must ensure that Data Protection legislation is strictly adhered to. We undertook a number of measures during the year to improve security of our electronic data including the following:-

#### **Intrusion Prevention System Replacement**

A new Intrusion Prevention solution including functionality for firewall, vpn (ipsec & ssl), antivirus/antispayware, anti-spam, email and web filtering was implemented during 2012. It can also provide application control, data loss prevention, dynamic routing for IPv4 and IPv6, end point NAC, SSL-encrypted traffic inspection, and WAN optimisation.

#### **Smart Device Management**

To ensure that data accessed through corporate mobile devices is secure, especially in the event that it is misplaced, stolen or believed to be compromised, all mobile devices synchronising with SDCC resources are subject to Mobile Device Management Policy applied by the Mobile Device Management System. This system was implemented during 2012 and enforces PIN and password protection as well a encryption of the mobile device.

#### **Laptop Disk Encryption**

Disk encryption software and device control software has been rolled out on a phased basis and has been extended to Members laptops to protect corporate data in the event of laptop theft or loss. Whilst laptop encryption protects the data on the encrypted hard-drive, data security can be compromised by the use of unencrypted external hard-drives, USB keys etc. Periodic policy review and staff awareness has been prioritised in this regard.

#### **Local Area Network Upgrade**

During 2012, the corporate local area network was upgraded to a converged, secure and scalable platform, supporting voice, video, data and wireless. A managed support service has been implemented and new reporting functionality provides detailed graphical and statistical analysis.

**Firewall Upgrade**

The SDCC firewall was recently upgraded to negotiate all connections at 1Gbps / Auto.

**Backup WAN Link to GN**

A backup WAN link to Government Networks has been setup for resilience in the event of failure of the main link so that no downtime of services will be experienced.

# South Dublin County Council

Comhairle Contae Átha Cliath Theas

**ADOPTED**

# Statutory Budget 2013

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013**

**South Dublin County Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Estimated Net Expenditure 2013 €</b>	<b>%</b>	<b>Estimated Outturn 2012 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	54,750,900	51,063,200	3,687,700	2.6%	3,755,300	
B Road Transport & Safety	25,754,000	6,277,400	19,476,600	13.7%	19,750,400	
C Water Services	32,350,900	7,355,400	24,995,500	17.6%	24,626,800	
D Development Management	12,127,300	1,903,400	10,223,900	7.2%	9,924,400	
E Environmental Services	42,975,000	9,315,500	33,659,500	23.7%	34,565,200	
F Recreation and Amenity	31,190,900	4,818,900	26,372,000	18.5%	25,842,800	
G Agriculture, Education, Health & Welfare	6,254,200	4,602,300	1,651,900	1.2%	1,440,500	
H Miscellaneous Services	25,149,400	3,026,000	22,123,400	15.6%	22,493,100	
	<b>230,552,600</b>	<b>88,362,100</b>	<b>142,190,500</b>	100.0%	<b>142,398,500</b>	
Minus County Charge			-		-	
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>142,190,500</b>		<b>142,398,500</b>	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			16,285,300		-	
Pension Levy Deduction			3,271,200		-	
<b>SUB - TOTAL (B)</b>			<b>19,556,500</b>		<b>-</b>	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>122,634,000</b>			
<b>NET EFFECTIVE VALUATION (D)</b>			<b>757,000,000</b>			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>.162</b>			

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	13,221,700	13,160,600	20,646,800	20,613,100	12,788,600	13,513,200	21,186,000	20,832,200
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	2,212,300	2,212,300	70,500	70,500	2,076,100	2,131,100	61,500	92,000
A04 Housing Community Development Support	4,956,300	4,956,300	117,000	117,000	5,005,600	4,914,900	138,300	210,500
A05 Administration of Homeless Service	1,176,400	1,176,400	526,900	526,900	1,573,000	1,076,700	944,400	536,700
A06 Support to Housing Capital & Affordable Prog	6,752,200	6,752,200	4,349,200	4,349,200	8,044,100	7,394,300	5,813,700	4,628,800
A07 RAS Programme	20,483,800	20,483,800	20,808,100	20,808,100	17,800,200	16,558,500	17,855,500	16,903,300
A08 Housing Loans	2,972,600	2,972,600	2,606,600	2,606,600	3,380,700	2,897,300	3,175,100	2,684,900
A09 Housing Grants	2,783,100	2,783,100	1,618,900	1,618,900	3,283,900	2,788,500	2,012,800	1,624,900
A11 Agency & Recoupable Services	192,500	192,500	319,300	319,300	372,200	160,100	422,500	165,800
<b>A Division Total</b>	<b>54,750,900</b>	<b>54,689,800</b>	<b>51,063,300</b>	<b>51,029,600</b>	<b>54,324,400</b>	<b>51,434,600</b>	<b>51,609,800</b>	<b>47,679,100</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	247,800	247,800	168,300	168,300	1,144,500	1,240,200	982,100	1,199,800
B02 NS Road - Maintenance and Improvement	60,000	60,000	57,300	57,300	99,500	175,400	42,400	133,000
B03 Regional Road - Maintenance and Improvement	2,713,900	2,713,900	308,100	308,100	2,902,200	2,583,800	353,900	332,500
B04 Local Road - Maintenance and Improvement	10,488,100	10,488,100	3,968,400	3,968,400	11,126,400	11,274,500	4,559,700	4,381,300
B05 Public Lighting	4,383,400	4,383,400	377,400	377,400	4,625,700	4,298,300	363,300	392,700
B06 Traffic Management Improvement	1,955,700	1,955,700	24,500	24,500	2,084,100	2,091,700	29,200	58,800
B07 Road Safety Engineering Improvement	1,881,900	1,881,900	259,200	259,200	2,066,100	1,862,500	271,100	135,500
B08 Road Safety Promotion & Education	1,431,900	1,431,900	58,300	58,300	1,492,000	1,418,400	55,100	80,100
B09 Maintenance & Management of Car Parking	654,400	654,400	895,000	895,000	644,700	669,800	810,000	895,000
B10 Support to Roads Capital Prog	1,934,500	1,934,500	78,800	78,800	2,223,700	2,038,400	77,700	124,300
B11 Agency & Recoupable Services	2,500	2,500	82,000	82,000	2,500	2,500	137,000	172,000
<b>B Division Total</b>	<b>25,754,100</b>	<b>25,754,100</b>	<b>6,277,300</b>	<b>6,277,300</b>	<b>28,411,400</b>	<b>27,655,500</b>	<b>7,681,500</b>	<b>7,905,000</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	11,528,500	11,528,500	2,734,500	2,734,500	12,482,700	12,348,700	3,092,300	3,000,500
C02 Waste Water Treatment	19,637,100	19,637,100	4,292,000	4,292,000	19,351,500	19,189,100	4,727,200	4,692,700
C03 Collection of Water and Waste Water Charges	548,000	548,000	27,500	27,500	592,000	569,000	22,900	37,000
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	14,200	14,200	14,000	14,000	6,200	24,200	6,000	24,400
C06 Support to Water Capital Programme	646,200	646,200	116,100	116,100	827,500	785,500	50,300	326,100
C07 Agency & Recoupable Services	(23,200)	(23,200)	171,300	171,300	(94,800)	(42,500)	200,200	166,300
<b>C Division Total</b>	<b>32,350,800</b>	<b>32,350,800</b>	<b>7,355,400</b>	<b>7,355,400</b>	<b>33,165,100</b>	<b>32,874,000</b>	<b>8,098,900</b>	<b>8,247,000</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	3,775,900	3,775,900	280,800	280,800	3,259,800	4,036,800	120,600	819,800
D02 Development Management	2,909,500	2,909,500	578,100	578,100	2,818,000	2,804,100	768,200	500,800
D03 Enforcement	934,900	934,900	91,300	91,300	724,300	647,900	102,700	56,700
D04 Industrial and Commercial Facilities	1,253,000	1,253,000	147,000	147,000	1,724,400	1,603,400	229,000	256,400
D05 Tourism Development and Promotion	230,500	230,500	70,000	70,000	210,500	241,400	30,000	30,000
D06 Community and Enterprise Function	986,000	986,000	275,200	275,200	1,340,300	1,232,100	611,500	520,900
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	678,400	678,400	97,600	97,600	776,100	700,400	102,700	114,200
D09 Economic Development and Promotion	172,600	172,600	-	-	254,100	220,500	-	-
D10 Property Management	1,160,700	1,160,700	322,900	322,900	1,231,700	1,063,500	336,300	307,600
D11 Heritage and Conservation Services	25,800	25,800	40,400	40,400	25,900	900	12,500	20,400
D12 Agency & Recoupable Services	-	-	-	-	-	485,000	-	485,000
<b>D Division Total</b>	<b>12,127,300</b>	<b>12,127,300</b>	<b>1,903,300</b>	<b>1,903,300</b>	<b>12,365,100</b>	<b>13,036,000</b>	<b>2,313,500</b>	<b>3,111,800</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	8,038,400	8,038,400	4,892,900	4,892,900	8,689,700	9,091,200	5,415,100	5,803,400
E02 Recovery and Recycling Facilities Operations	2,447,100	2,447,100	1,549,300	1,549,300	2,264,700	2,486,000	1,204,100	1,551,200
E03 Waste to Energy Facilities Operations	725,000	725,000	-	-	725,000	725,000	-	-
E04 Provision of Waste to Collection Services	2,379,300	2,379,300	437,900	437,900	2,359,000	2,586,100	1,399,200	635,700
E05 Litter Management	1,625,000	1,625,000	261,000	261,000	1,709,400	1,759,600	241,800	386,100
E06 Street Cleaning	6,328,400	6,328,400	209,100	209,100	7,750,400	6,901,500	227,200	348,200
E07 Waste Regulations, Monitoring and Enforcement	1,270,700	1,270,700	282,700	282,700	1,118,400	1,085,400	256,700	359,700
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,646,500	1,646,500	1,057,300	1,057,300	1,502,800	1,668,800	739,100	817,900
E10 Safety of Structures and Places	433,400	433,400	8,800	8,800	644,100	622,700	7,900	12,000
E11 Operation of Fire Service	17,290,400	17,290,400	180,000	180,000	17,475,000	17,503,500	137,400	207,000
E12 Fire Prevention	-	-	-	-	-	-	-	-
E13 Water Quality, Air and Noise Pollution	790,800	790,800	436,500	436,500	714,500	659,700	458,700	403,300
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>E Division Total</b>	<b>42,975,000</b>	<b>42,975,000</b>	<b>9,315,500</b>	<b>9,315,500</b>	<b>44,953,000</b>	<b>45,089,500</b>	<b>10,087,200</b>	<b>10,524,500</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	1,249,900	1,249,900	655,200	655,200	1,273,500	1,232,900	837,400	665,900
F02 Operation of Library and Archival Service	9,557,000	9,557,000	573,800	573,800	8,996,200	9,193,200	575,700	669,000
F03 Outdoor Leisure Areas Operations	11,647,000	11,647,000	432,700	432,700	12,348,900	12,029,800	538,700	726,300
F04 Community Sport and Recreational Development	7,397,000	7,397,000	3,081,200	3,081,200	7,218,400	6,989,700	3,168,400	2,778,400
F05 Operation of Arts Programme	1,340,000	1,340,000	76,000	76,000	1,346,700	1,339,000	87,600	102,200
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>F Division Total</b>	<b>31,190,900</b>	<b>31,190,900</b>	<b>4,818,900</b>	<b>4,818,900</b>	<b>31,183,700</b>	<b>30,784,600</b>	<b>5,207,800</b>	<b>4,941,800</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,497,900	1,497,900	809,900	809,900	1,245,900	1,371,600	785,100	840,300
G05 Educational Support Services	4,756,300	4,756,300	3,792,300	3,792,300	5,979,100	6,000,600	5,087,400	5,091,400
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>6,254,200</b>	<b>6,254,200</b>	<b>4,602,200</b>	<b>4,602,200</b>	<b>7,225,000</b>	<b>7,372,200</b>	<b>5,872,500</b>	<b>5,931,700</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	55,600	55,600	55,600	55,600	61,400	93,100	48,500	93,200
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	23,191,900	23,191,900	371,300	371,300	23,343,300	24,632,100	397,200	673,900
H04 Franchise Costs	342,000	342,000	8,900	8,900	394,000	386,200	14,800	26,300
H05 Operation of Morgue and Coroner Expenses	450,200	450,200	-	-	450,200	450,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	100	100	-	-	5,100	100	2,000	-
H08 Malicious Damage	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership	1,008,300	1,008,300	-	-	1,008,100	1,025,600	-	-
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	71,800	71,800	2,560,600	2,533,200	58,900	155,500	2,476,000	3,456,300
<b>H Division Total</b>	<b>25,149,500</b>	<b>25,149,500</b>	<b>3,026,000</b>	<b>2,998,600</b>	<b>25,350,600</b>	<b>26,772,400</b>	<b>2,968,100</b>	<b>4,279,300</b>
<b>Overall Total</b>	<b>230,552,700</b>	<b>230,491,600</b>	<b>88,361,900</b>	<b>88,300,800</b>	<b>236,978,300</b>	<b>235,018,800</b>	<b>93,839,300</b>	<b>92,620,200</b>

**Table D****ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2013</b> €	<b>2012</b> €
Rents from houses	21,958,000	21,991,700
Housing Loans Interest & Charges	1,910,800	2,583,600
Parking Fines & Charges	925,000	810,000
Commercial Water	6,106,600	7,022,300
Domestic Waste Water	-	-
Commercial Waste Water	579,000	485,000
Planning Fees	490,000	748,000
Sale/leasing of other property/Industrial Sites	508,200	652,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	180,000	137,400
Recreation/Amenity/Culture	615,000	800,000
Library Fees/Fines	130,000	160,000
Agency Services & Repayable Works	94,500	159,500
Local Authority Contributions	5,259,600	6,786,200
Superannuation	2,554,500	2,545,000
NPPR	2,445,400	2,321,000
Other income	6,709,100	6,907,700
<b>Total Goods and Services</b>	<b>50,465,700</b>	<b>54,110,200</b>

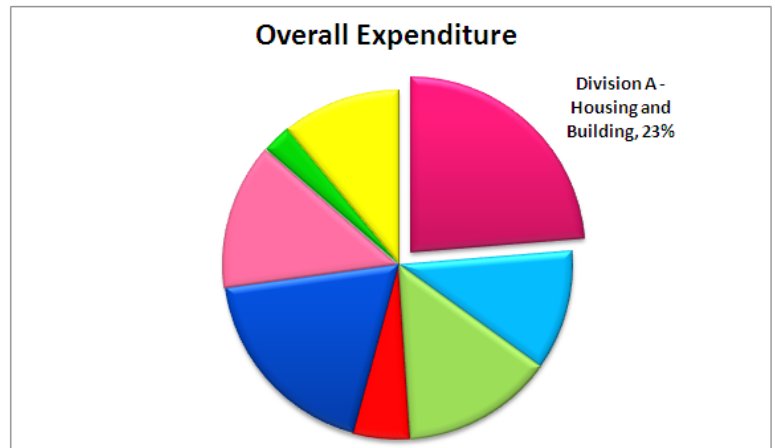


**Table E****ANALYSIS OF BUDGET 2013 INCOME FROM GRANTS AND SUBSIDIES**

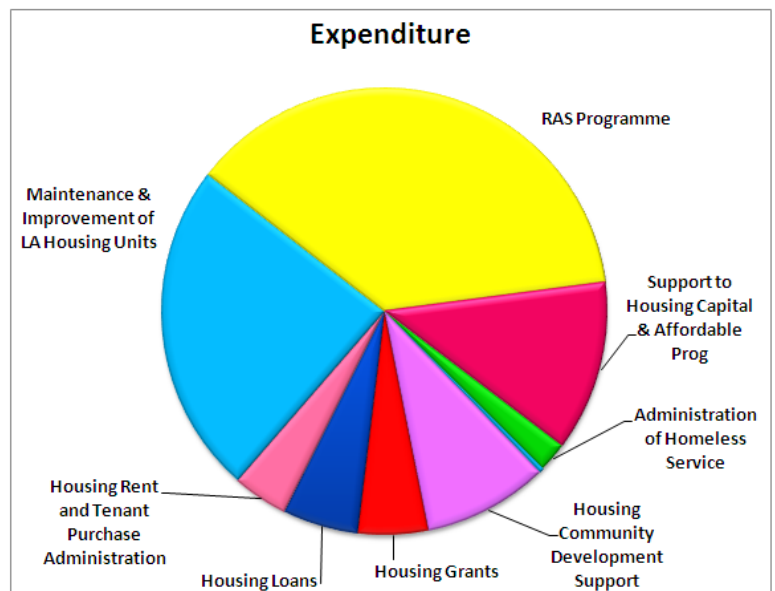
	<b>2013</b>	<b>2012</b>
	<b>€</b>	<b>€</b>
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	25,075,000	23,804,400
Road Transport & Safety	-	-
Water Services	97,400	6,000
Development Management	313,300	474,400
Environmental Services	386,000	406,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>25,871,700</b>	<b>24,690,800</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	4,783,300	6,264,400
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	3,700,000	5,000,000
Library Council	124,600	133,800
Arts Council	47,000	58,000
Transport and Marine	-	-
Justice Equality and Law Reform	29,600	29,600
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	3,340,300	3,552,900
<b>Sub-total</b>	<b>12,024,800</b>	<b>15,038,700</b>
<b>Total Grants and Subsidies</b>	<b>37,896,500</b>	<b>39,729,500</b>

# Division A – Housing and Building

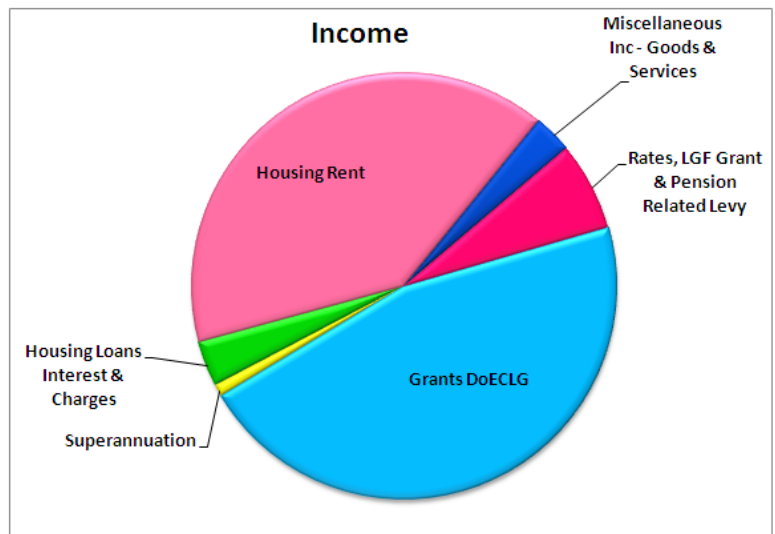
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Administration of Homeless Service	1,176,400	2%
Agency & Recoupable Services	192,500	0%
Housing Community Development Support	4,956,300	9%
Housing Grants	2,783,100	5%
Housing Loans	2,972,600	5%
Housing Rent and Tenant Purchase Administratic	2,212,300	4%
Maintenance & Improvement of LA Housing Units	13,160,600	24%
RAS Programme	20,483,800	37%
Support to Housing Capital & Affordable Prog	6,752,200	12%
<b>Grand Total</b>	<b>54,689,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG	25,075,000	46%
Superannuation	488,800	1%
Housing Loans Interest & Charges	1,910,800	3%
Housing Rent	21,958,000	40%
Miscellaneous Inc - Goods & Services	1,596,900	3%
Rates, LGF Grant & Pension Related Levy	3,660,300	7%
<b>Grand Total</b>	<b>54,689,800</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	13,221,700	13,160,600	20,646,800	20,613,100	12,788,600	13,513,200	21,186,000	20,832,200
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	2,212,300	2,212,300	70,500	70,500	2,076,100	2,131,100	61,500	92,000
A04 Housing Community Development Support	4,956,300	4,956,300	117,000	117,000	5,005,600	4,914,900	138,300	210,500
A05 Administration of Homeless Service	1,176,400	1,176,400	526,900	526,900	1,573,000	1,076,700	944,400	536,700
A06 Support to Housing Capital & Affordable Prog	6,752,200	6,752,200	4,349,200	4,349,200	8,044,100	7,394,300	5,813,700	4,628,800
A07 RAS Programme	20,483,800	20,483,800	20,808,100	20,808,100	17,800,200	16,558,500	17,855,500	16,903,300
A08 Housing Loans	2,972,600	2,972,600	2,606,600	2,606,600	3,380,700	2,897,300	3,175,100	2,684,900
A09 Housing Grants	2,783,100	2,783,100	1,618,900	1,618,900	3,283,900	2,788,500	2,012,800	1,624,900
A11 Agency & Recoupable Services	192,500	192,500	319,300	319,300	372,200	160,100	422,500	165,800
<b>A Division Total</b>	<b>54,750,900</b>	<b>54,689,800</b>	<b>51,063,300</b>	<b>51,029,600</b>	<b>54,324,400</b>	<b>51,434,600</b>	<b>51,609,800</b>	<b>47,679,100</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0101 Maintenance of LA Housing Units	9,478,900	9,417,800	9,473,800	9,912,500
A0102 Maintenance of Traveller Accommodation Units	472,600	472,600	482,600	472,600
A0103 Traveller Accommodation Management	1,392,700	1,392,700	1,198,600	1,325,700
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,877,500	1,877,500	1,633,600	1,802,400
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>13,221,700</b>	<b>13,160,600</b>	<b>12,788,600</b>	<b>13,513,200</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A0301 Debt Management & Rent Assessment	1,461,900	1,461,900	1,418,100	1,421,700
A0399 Service Support Costs	750,400	750,400	658,000	709,400
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>2,212,300</b>	<b>2,212,300</b>	<b>2,076,100</b>	<b>2,131,100</b>
A0401 Housing Estate Management	2,763,400	2,763,400	2,763,200	2,586,200
A0402 Tenancy Management	836,900	836,900	1,006,600	993,400
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,356,000	1,356,000	1,235,800	1,335,300
<b>A04 Housing Community Development Support</b>	<b>4,956,300</b>	<b>4,956,300</b>	<b>5,005,600</b>	<b>4,914,900</b>
A0501 Homeless Grants Other Bodies	811,900	811,900	1,293,400	772,600
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	364,500	364,500	279,600	304,100
<b>A05 Administration of Homeless Service</b>	<b>1,176,400</b>	<b>1,176,400</b>	<b>1,573,000</b>	<b>1,076,700</b>
A0601 Technical and Administrative Support	2,907,500	2,907,500	3,260,100	2,749,900
A0602 Loan Charges	2,416,200	2,416,200	3,070,400	2,781,200
A0699 Service Support Costs	1,428,500	1,428,500	1,713,600	1,863,200
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>	<b>6,752,200</b>	<b>6,752,200</b>	<b>8,044,100</b>	<b>7,394,300</b>
A0701 RAS Operations	16,280,100	16,280,100	14,498,300	14,405,500
A0702 Long Term Leasing	3,670,800	3,670,800	2,929,600	1,747,400
A0799 Service Support Costs	532,900	532,900	372,300	405,600
<b>A07 RAS Programme</b>	<b>20,483,800</b>	<b>20,483,800</b>	<b>17,800,200</b>	<b>16,558,500</b>

**Table F - Expenditure**

**Division A - Housing and Building**

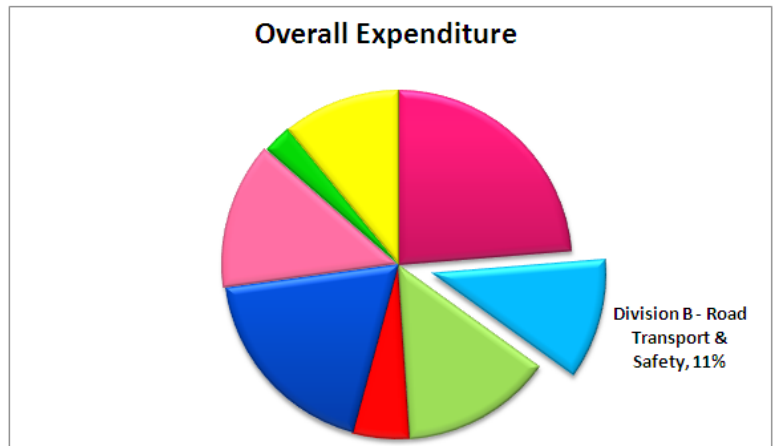
Expenditure by Service and Sub-Service	2013		2012	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges	2,725,400	2,725,400	3,090,700	2,588,100
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	247,200	247,200	290,000	309,200
<b>A08 Housing Loans</b>	<b>2,972,600</b>	<b>2,972,600</b>	<b>3,380,700</b>	<b>2,897,300</b>
A0901 Disabled Persons Grants	1,695,900	1,695,900	2,030,300	1,665,100
A0902 Loan Charges DPG/ERG	306,100	306,100	351,000	349,100
A0903 Essential Repair Grants	300,000	300,000	539,500	300,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	300,000	300,000	200,000	300,000
A0999 Service Support Costs	181,100	181,100	163,100	174,300
<b>A09 Housing Grants</b>	<b>2,783,100</b>	<b>2,783,100</b>	<b>3,283,900</b>	<b>2,788,500</b>
A1101 Agency & Recoupable Service	175,800	175,800	366,400	153,800
A1199 Service Support Costs	16,700	16,700	5,800	6,300
<b>A11 Agency &amp; Recoupable Services</b>	<b>192,500</b>	<b>192,500</b>	<b>372,200</b>	<b>160,100</b>
<b>A Division Total</b>	<b>54,750,900</b>	<b>54,689,800</b>	<b>54,324,400</b>	<b>51,434,600</b>

**Table F - Income****Division A - Housing and Building**

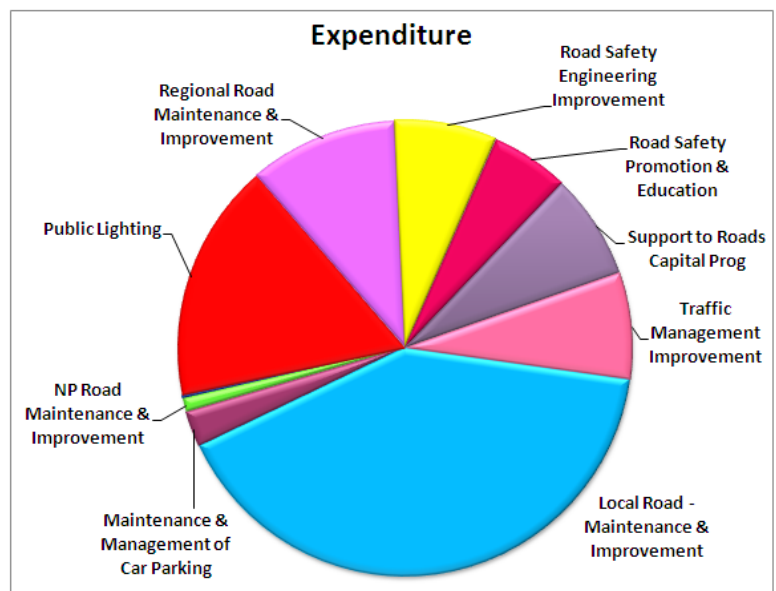
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	25,075,000	25,075,000	23,804,400	21,796,900
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>25,075,000</b>	<b>25,075,000</b>	<b>23,804,400</b>	<b>21,796,900</b>
<b>Goods &amp; Services</b>				
Rents from houses	21,958,000	21,958,000	21,991,700	21,555,000
Housing Loans Interest & Charges	1,910,800	1,910,800	2,583,600	1,927,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	488,800	488,800	515,000	526,600
Local Authority Contributions	-	-	-	-
Other income	1,630,600	1,596,900	2,715,100	1,872,900
<b>Total Goods &amp; Services</b>	<b>25,988,200</b>	<b>25,954,500</b>	<b>27,805,400</b>	<b>25,882,300</b>
<b>Division 'A' Total</b>	<b>51,063,200</b>	<b>51,029,500</b>	<b>51,609,800</b>	<b>47,679,200</b>

# Division B – Road Transport & Safety

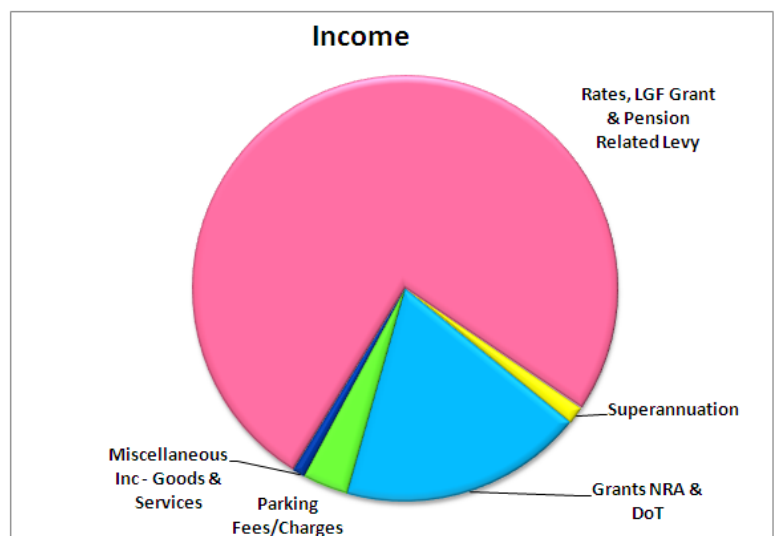
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
<b>Division B - Road Transport &amp; Safety</b>	<b>25,754,000</b>	<b>11%</b>
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Agency & Recoupable Services	2,500	0%
Local Road - Maintenance and Improvement	10,488,000	41%
Maintenance & Management of Car Parking	654,400	3%
NP Road - Maintenance and Improvement	247,800	1%
NS Road - Maintenance and Improvement	60,000	0%
Public Lighting	4,383,400	17%
Regional Road - Maintenance and Improvement	2,713,900	11%
Road Safety Engineering Improvement	1,881,900	7%
Road Safety Promotion & Education	1,431,900	6%
Support to Roads Capital Prog	1,934,500	8%
Traffic Management Improvement	1,955,700	8%
<b>Grand Total</b>	<b>25,754,000</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	7,500	0%
Superannuation	346,200	1%
Grants NRA & DoT	4,783,300	19%
Parking Fees/Charges	895,000	3%
Miscellaneous Inc - Goods & Services	245,400	1%
Rates, LGF Grant & Pension Related Levy	19,476,600	76%
<b>Grand Total</b>	<b>25,754,000</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	247,800	247,800	168,300	168,300	1,144,500	1,240,200	982,100	1,199,800
B02 NS Road - Maintenance and Improvement	60,000	60,000	57,300	57,300	99,500	175,400	42,400	133,000
B03 Regional Road - Maintenance and Improvement	2,713,900	2,713,900	308,100	308,100	2,902,200	2,583,800	353,900	332,500
B04 Local Road - Maintenance and Improvement	10,488,100	10,488,100	3,968,400	3,968,400	11,126,400	11,274,500	4,559,700	4,381,300
B05 Public Lighting	4,383,400	4,383,400	377,400	377,400	4,625,700	4,298,300	363,300	392,700
B06 Traffic Management Improvement	1,955,700	1,955,700	24,500	24,500	2,084,100	2,091,700	29,200	58,800
B07 Road Safety Engineering Improvement	1,881,900	1,881,900	259,200	259,200	2,066,100	1,862,500	271,100	135,500
B08 Road Safety Promotion & Education	1,431,900	1,431,900	58,300	58,300	1,492,000	1,418,400	55,100	80,100
B09 Maintenance & Management of Car Parking	654,400	654,400	895,000	895,000	644,700	669,800	810,000	895,000
B10 Support to Roads Capital Prog	1,934,500	1,934,500	78,800	78,800	2,223,700	2,038,400	77,700	124,300
B11 Agency & Recoupable Services	2,500	2,500	82,000	82,000	2,500	2,500	137,000	172,000
<b>B Division Total</b>	<b>25,754,100</b>	<b>25,754,100</b>	<b>6,277,300</b>	<b>6,277,300</b>	<b>28,411,400</b>	<b>27,655,500</b>	<b>7,681,500</b>	<b>7,905,000</b>



<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0101 NP - Surface Dressing	119,100	119,100	892,000	1,076,500
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	80,300	80,300	175,000	80,300
B0104 NP - Bridge Maintenance (Eirspan)	15,000	15,000	12,000	15,000
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	33,400	33,400	65,500	68,400
<b>B01 NP Road - Maintenance and Improvement</b>	<b>247,800</b>	<b>247,800</b>	<b>1,144,500</b>	<b>1,240,200</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	10,000	10,000	30,000	10,000
B0205 NS - Bridge Maintenance (Eirspan)	4,000	4,000	3,000	4,000
B0206 NS - General Maintenance - Urban	43,000	43,000	24,400	119,000
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	3,000	3,000	42,100	42,400
<b>B02 NS Road - Maintenance and Improvement</b>	<b>60,000</b>	<b>60,000</b>	<b>99,500</b>	<b>175,400</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	78,300	78,300	73,000	69,800
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,004,500	2,004,500	2,205,700	1,794,000
B0306 Regional Road General Improvement Works	250,000	250,000	200,000	250,000
B0399 Service Support Costs	381,100	381,100	423,500	470,000
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>2,713,900</b>	<b>2,713,900</b>	<b>2,902,200</b>	<b>2,583,800</b>
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	80,700	80,700	92,700	85,300
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	9,128,100	9,128,100	9,814,600	9,856,100
B0406 Local Roads General Improvement Works	127,400	127,400	147,400	127,400
B0499 Service Support Costs	1,151,900	1,151,900	1,071,700	1,205,700
<b>B04 Local Road - Maintenance and Improvement</b>	<b>10,488,100</b>	<b>10,488,100</b>	<b>11,126,400</b>	<b>11,274,500</b>

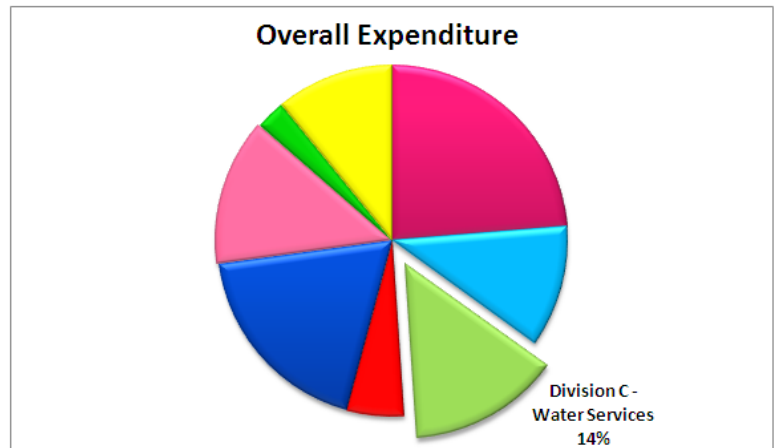
<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0501 Public Lighting Operating Costs	3,786,500	3,786,500	3,889,600	3,618,200
B0502 Public Lighting Improvement	425,000	425,000	500,000	425,000
B0599 Service Support Costs	171,900	171,900	236,100	255,100
<b>B05 Public Lighting</b>	<b>4,383,400</b>	<b>4,383,400</b>	<b>4,625,700</b>	<b>4,298,300</b>
B0601 Traffic Management	125,000	125,000	125,000	125,000
B0602 Traffic Maintenance	1,555,000	1,555,000	1,548,200	1,533,600
B0603 Traffic Improvement Measures	20,000	20,000	20,000	20,000
B0699 Service Support Costs	255,700	255,700	390,900	413,100
<b>B06 Traffic Management Improvement</b>	<b>1,955,700</b>	<b>1,955,700</b>	<b>2,084,100</b>	<b>2,091,700</b>
B0701 Low Cost Remedial Measures	1,212,800	1,212,800	1,347,300	1,295,700
B0702 Other Engineering Improvements	162,000	162,000	211,800	10,000
B0799 Service Support Costs	507,100	507,100	507,000	556,800
<b>B07 Road Safety Engineering Improvement</b>	<b>1,881,900</b>	<b>1,881,900</b>	<b>2,066,100</b>	<b>1,862,500</b>
B0801 School Wardens	855,400	855,400	958,600	861,000
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	576,500	576,500	533,400	557,400
<b>B08 Road Safety Promotion &amp; Education</b>	<b>1,431,900</b>	<b>1,431,900</b>	<b>1,492,000</b>	<b>1,418,400</b>
B0901 Maintenance and Management of Car Parks	65,000	65,000	65,000	65,000
B0902 Operation of Street Parking	580,000	580,000	555,000	580,000
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	9,400	9,400	24,700	24,800
<b>B09 Maintenance &amp; Management of Car Parking</b>	<b>654,400</b>	<b>654,400</b>	<b>644,700</b>	<b>669,800</b>
B1001 Administration of Roads Capital Programme	1,192,500	1,192,500	1,442,400	1,189,700
B1099 Service Support Costs	742,000	742,000	781,300	848,700
<b>B10 Support to Roads Capital Prog</b>	<b>1,934,500</b>	<b>1,934,500</b>	<b>2,223,700</b>	<b>2,038,400</b>
B1101 Agency & Recoupable Service	2,000	2,000	2,000	2,000
B1199 Service Support Costs	500	500	500	500
<b>B11 Agency &amp; Recoupable Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>B Division Total</b>	<b>25,754,100</b>	<b>25,754,100</b>	<b>28,411,400</b>	<b>27,655,500</b>

**Table F - Income****Division B - Road Transport & Safety**

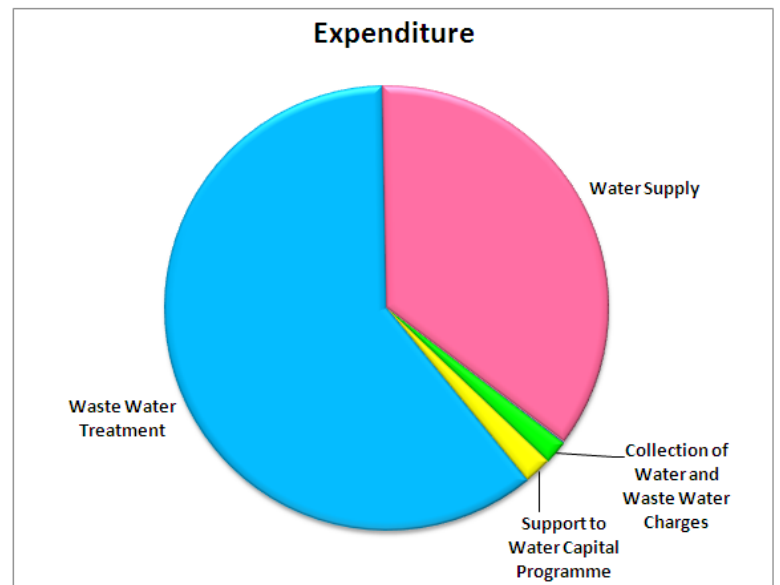
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Arts,Sports & Tourism	-	-	-	-
NRA & DoT	4,783,300	4,783,300	6,264,400	5,660,800
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>4,783,300</b>	<b>4,783,300</b>	<b>6,264,400</b>	<b>5,660,800</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges	895,000	895,000	810,000	895,000
Agency Services & Repayable Works	7,500	7,500	7,500	7,500
Superannuation	346,200	346,200	357,600	365,600
Local Authority Contributions	-	-	-	-
Other income	245,500	245,500	242,200	976,200
<b>Total Goods &amp; Services</b>	<b>1,494,200</b>	<b>1,494,200</b>	<b>1,417,300</b>	<b>2,244,300</b>
<b>Division 'B' Total</b>	<b>6,277,500</b>	<b>6,277,500</b>	<b>7,681,700</b>	<b>7,905,100</b>

## Division C – Water Services

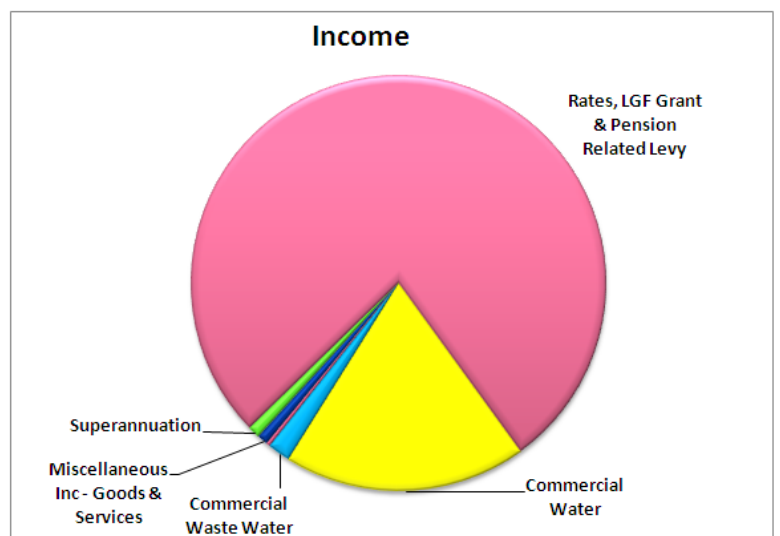
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
<b>Division C - Water Services</b>	<b>32,350,900</b>	<b>14%</b>
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Admin of Group and Private Installations	14,200	0%
Agency & Recoupable Services	-23,200	0%
Collection of Water and Waste Water Charges	548,000	2%
Support to Water Capital Programme	646,200	2%
Waste Water Treatment	19,637,100	61%
Water Supply	11,528,600	36%
<b>Grand Total</b>	<b>32,350,900</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	6,000	0%
Commercial Water	6,106,600	19%
Commercial Waste Water	579,000	2%
Grants DoECLG	97,400	0%
Miscellaneous Inc - Goods & Services	263,400	1%
Superannuation	303,000	1%
Rates, LGF Grant & Pension Related Levy	24,995,500	77%
<b>Grand Total</b>	<b>32,350,900</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	11,528,500	11,528,500	2,734,500	2,734,500	12,482,700	12,348,700	3,092,300	3,000,500
C02 Waste Water Treatment	19,637,100	19,637,100	4,292,000	4,292,000	19,351,500	19,189,100	4,727,200	4,692,700
C03 Collection of Water and Waste Water Charges	548,000	548,000	27,500	27,500	592,000	569,000	22,900	37,000
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	14,200	14,200	14,000	14,000	6,200	24,200	6,000	24,400
C06 Support to Water Capital Programme	646,200	646,200	116,100	116,100	827,500	785,500	50,300	326,100
C07 Agency & Recoupable Services	(23,200)	(23,200)	171,300	171,300	(94,800)	(42,500)	200,200	166,300
<b>C Division Total</b>	<b>32,350,800</b>	<b>32,350,800</b>	<b>7,355,400</b>	<b>7,355,400</b>	<b>33,165,100</b>	<b>32,874,000</b>	<b>8,098,900</b>	<b>8,247,000</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Water Plants and Networks	10,526,400	10,526,400	11,394,200	11,118,800
C0199 Service Support Costs	1,002,100	1,002,100	1,088,500	1,229,900
<b>C01 Water Supply</b>	<b>11,528,500</b>	<b>11,528,500</b>	<b>12,482,700</b>	<b>12,348,700</b>
C0201 Waste Plants and Networks	18,741,900	18,741,900	18,657,600	18,373,000
C0299 Service Support Costs	895,200	895,200	693,900	816,100
<b>C02 Waste Water Treatment</b>	<b>19,637,100</b>	<b>19,637,100</b>	<b>19,351,500</b>	<b>19,189,100</b>
C0301 Debt Management Water and Waste Water	423,100	423,100	401,700	359,800
C0399 Service Support Costs	124,900	124,900	190,300	209,200
<b>C03 Collection of Water and Waste Water Charges</b>	<b>548,000</b>	<b>548,000</b>	<b>592,000</b>	<b>569,000</b>
C0401 Operation and Maintenance of Public Conveniences	-	-	-	-
C0499 Service Support Costs	-	-	-	-
<b>C04 Public Conveniences</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0501 Grants for Individual Installations	14,000	14,000	6,000	24,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	200	200	200	200
<b>C05 Admin of Group and Private Installations</b>	<b>14,200</b>	<b>14,200</b>	<b>6,200</b>	<b>24,200</b>
C0601 Technical Design and Supervision	376,400	376,400	512,700	427,200
C0699 Service Support Costs	269,800	269,800	314,800	358,300
<b>C06 Support to Water Capital Programme</b>	<b>646,200</b>	<b>646,200</b>	<b>827,500</b>	<b>785,500</b>
C0701 Agency & Recoupable Service	(33,900)	(33,900)	(103,300)	(51,200)
C0799 Service Support Costs	10,700	10,700	8,500	8,700
<b>C07 Agency &amp; Recoupable Services</b>	<b>(23,200)</b>	<b>(23,200)</b>	<b>(94,800)</b>	<b>(42,500)</b>
<b>C Division Total</b>	<b>32,350,800</b>	<b>32,350,800</b>	<b>33,165,100</b>	<b>32,874,000</b>

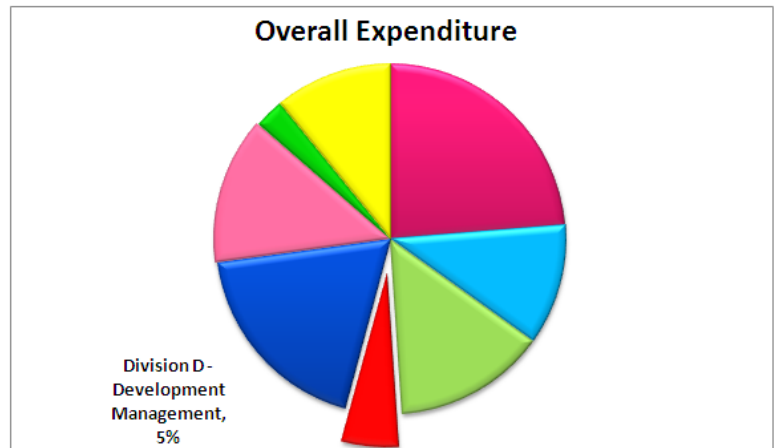
**Table F - Income**

**Division C - Water Services**

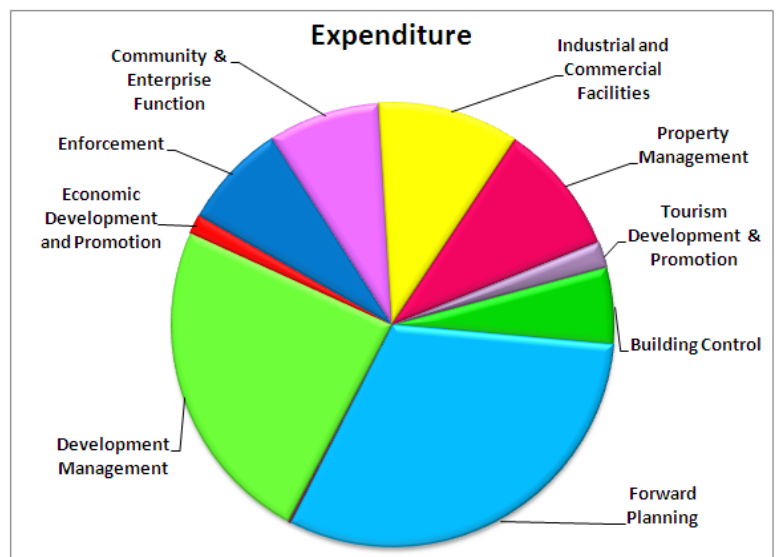
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	97,400	97,400	6,000	274,600
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>97,400</b>	<b>97,400</b>	<b>6,000</b>	<b>274,600</b>
<b>Goods &amp; Services</b>				
Commercial Water	6,106,600	6,106,600	7,022,300	6,541,000
Domestic Waste Water	-	-	-	-
Commercial Waste Water	579,000	579,000	485,000	579,000
Agency Services & Repayable Works	6,000	6,000	10,000	6,000
Superannuation	303,000	303,000	305,200	312,100
Local Authority Contributions	-	-	-	-
Other income	263,400	263,400	270,400	534,500
<b>Total Goods &amp; Services</b>	<b>7,258,000</b>	<b>7,258,000</b>	<b>8,092,900</b>	<b>7,972,600</b>
<b>Division 'C' Total</b>	<b>7,355,400</b>	<b>7,355,400</b>	<b>8,098,900</b>	<b>8,247,200</b>

# Division D – Development Management

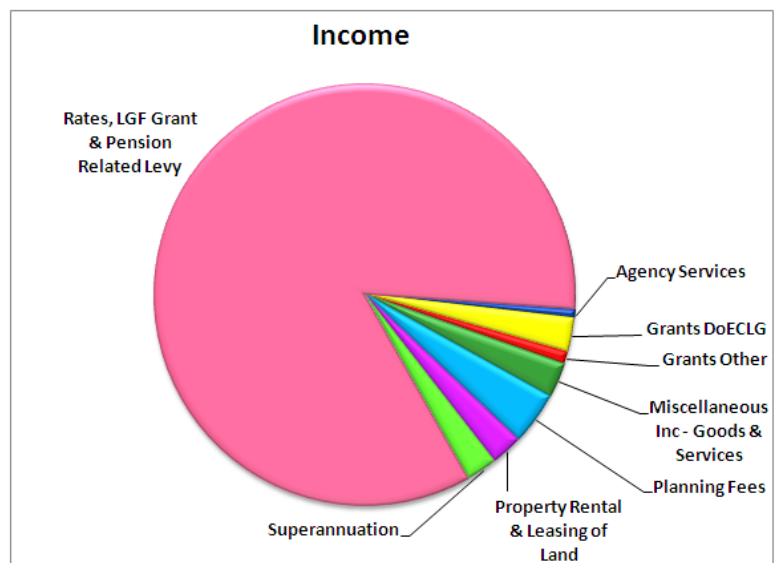
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
<b>Division D - Development Management</b>	<b>12,127,300</b>	<b>5%</b>
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Building Control	678,400	6%
Forward Planning	3,775,900	31%
Heritage and Conservation Services	25,800	0%
Development Management	2,909,500	24%
Economic Development and Promotion	172,600	1%
Enforcement	934,900	8%
Community and Enterprise Function	986,000	8%
Industrial and Commercial Facilities	1,253,000	10%
Property Management	1,160,700	10%
Tourism Development and Promotion	230,500	2%
<b>Grand Total</b>	<b>12,127,300</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	81,000	1%
Grants DoECLG	313,300	3%
Grants Other	113,200	1%
Miscellaneous Inc - Goods & Services	328,700	3%
Planning Fees	490,000	4%
Property Rental & Leasing of Land	291,700	2%
Superannuation	285,500	2%
Rates, LGF Grant & Pension Related Levy	10,223,900	84%
<b>Grand Total</b>	<b>12,127,300</b>	<b>100%</b>





**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	3,775,900	3,775,900	280,800	280,800	3,259,800	4,036,800	120,600	819,800
D02 Development Management	2,909,500	2,909,500	578,100	578,100	2,818,000	2,804,100	768,200	500,800
D03 Enforcement	934,900	934,900	91,300	91,300	724,300	647,900	102,700	56,700
D04 Industrial and Commercial Facilities	1,253,000	1,253,000	147,000	147,000	1,724,400	1,603,400	229,000	256,400
D05 Tourism Development and Promotion	230,500	230,500	70,000	70,000	210,500	241,400	30,000	30,000
D06 Community and Enterprise Function	986,000	986,000	275,200	275,200	1,340,300	1,232,100	611,500	520,900
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	678,400	678,400	97,600	97,600	776,100	700,400	102,700	114,200
D09 Economic Development and Promotion	172,600	172,600	-	-	254,100	220,500	-	-
D10 Property Management	1,160,700	1,160,700	322,900	322,900	1,231,700	1,063,500	336,300	307,600
D11 Heritage and Conservation Services	25,800	25,800	40,400	40,400	25,900	900	12,500	20,400
D12 Agency & Recoupable Services	-	-	-	-	-	485,000	-	485,000
<b>D Division Total</b>	<b>12,127,300</b>	<b>12,127,300</b>	<b>1,903,300</b>	<b>1,903,300</b>	<b>12,365,100</b>	<b>13,036,000</b>	<b>2,313,500</b>	<b>3,111,800</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy	2,644,500	2,644,500	2,224,900	2,896,300
D0199 Service Support Costs	1,131,400	1,131,400	1,034,900	1,140,500
<b>D01 Forward Planning</b>	<b>3,775,900</b>	<b>3,775,900</b>	<b>3,259,800</b>	<b>4,036,800</b>
D0201 Planning Control	1,850,800	1,850,800	1,794,000	1,698,300
D0299 Service Support Costs	1,058,700	1,058,700	1,024,000	1,105,800
<b>D02 Development Management</b>	<b>2,909,500</b>	<b>2,909,500</b>	<b>2,818,000</b>	<b>2,804,100</b>
D0301 Enforcement Costs	613,400	613,400	518,700	423,100
D0399 Service Support Costs	321,500	321,500	205,600	224,800
<b>D03 Enforcement</b>	<b>934,900</b>	<b>934,900</b>	<b>724,300</b>	<b>647,900</b>
D0401 Industrial Sites Operation	927,900	927,900	1,040,200	934,600
D0402 Provision of Industrial Sites	-	-	-	-
D0403 Management of & Contributes to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	128,500	128,500	230,900	182,400
D0499 Service Support Costs	196,600	196,600	453,300	486,400
<b>D04 Industrial and Commercial Facilities</b>	<b>1,253,000</b>	<b>1,253,000</b>	<b>1,724,400</b>	<b>1,603,400</b>
D0501 Tourism Promotion	200,000	200,000	180,000	226,000
D0502 Tourist Facilities Operations	30,000	30,000	30,000	14,900
D0599 Service Support Costs	500	500	500	500
<b>D05 Tourism Development and Promotion</b>	<b>230,500</b>	<b>230,500</b>	<b>210,500</b>	<b>241,400</b>
D0601 General Community & Enterprise Expenses	233,100	233,100	241,200	224,400
D0602 RAPID Costs	279,800	279,800	283,400	273,600
D0603 Social Inclusion	179,800	179,800	493,900	386,200
D0699 Service Support Costs	293,300	293,300	321,800	347,900
<b>D06 Community and Enterprise Function</b>	<b>986,000</b>	<b>986,000</b>	<b>1,340,300</b>	<b>1,232,100</b>
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table F - Expenditure**

**Division D - Development Management**

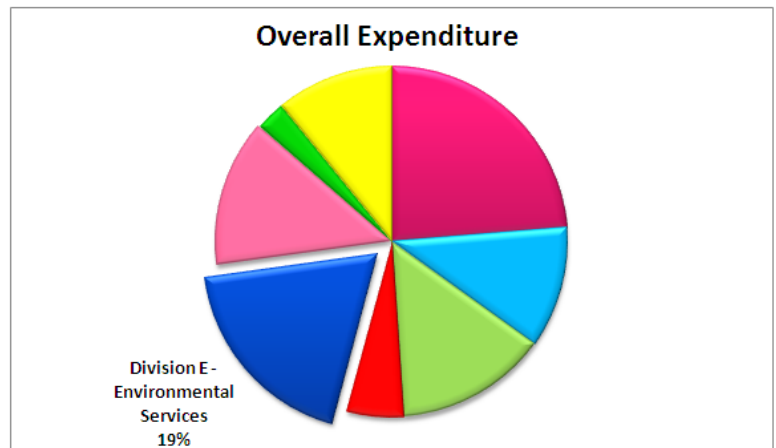
Expenditure by Service and Sub-Service	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	433,000	433,000	524,500	423,000
D0899 Service Support Costs	245,400	245,400	251,600	277,400
<b>D08 Building Control</b>	<b>678,400</b>	<b>678,400</b>	<b>776,100</b>	<b>700,400</b>
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	10,000	10,000	67,000	61,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	162,000	162,000	186,600	159,000
D0999 Service Support Costs	600	600	500	500
<b>D09 Economic Development and Promotion</b>	<b>172,600</b>	<b>172,600</b>	<b>254,100</b>	<b>220,500</b>
D1001 Property Management Costs	941,700	941,700	987,900	801,200
D1099 Service Support Costs	219,000	219,000	243,800	262,300
<b>D10 Property Management</b>	<b>1,160,700</b>	<b>1,160,700</b>	<b>1,231,700</b>	<b>1,063,500</b>
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	25,000	25,000	25,000	-
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	800	800	900	900
<b>D11 Heritage and Conservation Services</b>	<b>25,800</b>	<b>25,800</b>	<b>25,900</b>	<b>900</b>
D1201 Agency & Recoupable Service	-	-	-	485,000
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,000</b>
<b>D Division Total</b>	<b>12,127,300</b>	<b>12,127,300</b>	<b>12,365,100</b>	<b>13,036,000</b>

**Table F - Income****Division D - Development Management**

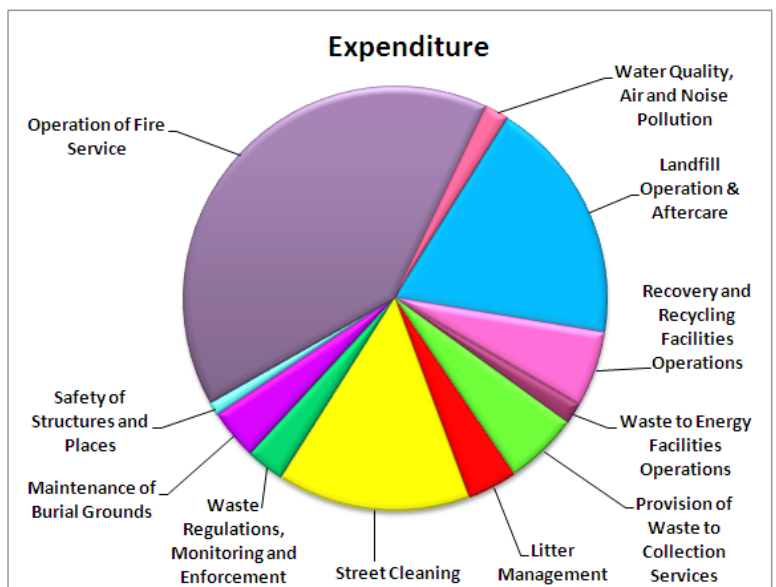
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	313,300	313,300	474,400	386,000
Arts, Sports & Tourism	-	-	-	-
Other Grants & Subsidies	113,200	113,200	120,000	1,183,500
<b>Total Government Grants</b>	<b>426,500</b>	<b>426,500</b>	<b>594,400</b>	<b>1,569,500</b>
<b>Goods &amp; Services</b>				
Planning Fees	490,000	490,000	748,000	426,300
Agency Services & Repayable Works	81,000	81,000	142,000	142,000
Superannuation	285,500	285,500	281,900	288,200
Sale/leasing of other property/Industrial Sites	291,700	291,700	330,600	258,900
Local Authority Contributions	-	-	-	-
Other income	328,700	328,700	216,700	426,700
<b>Total Goods &amp; Services</b>	<b>1,476,900</b>	<b>1,476,900</b>	<b>1,719,200</b>	<b>1,542,100</b>
<b>Division 'D' Total</b>	<b>1,903,400</b>	<b>1,903,400</b>	<b>2,313,600</b>	<b>3,111,600</b>

## Division E – Environmental Services

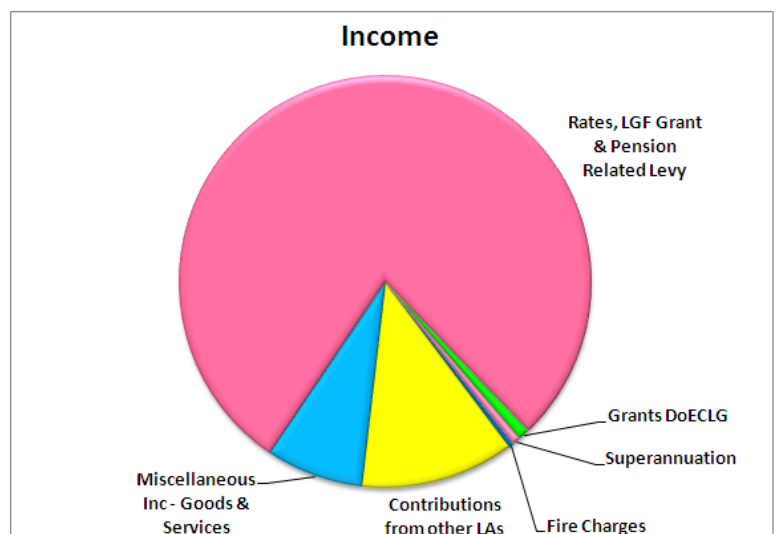
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
<b>Division E - Environmental Services</b>	<b>42,975,000</b>	<b>19%</b>
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	8,038,400	19%
Recovery and Recycling Facilities Operations	2,447,100	6%
Waste to Energy Facilities Operations	725,000	2%
Provision of Waste to Collection Services	2,379,300	6%
Litter Management	1,625,000	4%
Street Cleaning	6,328,400	15%
Waste Regulations, Monitoring and Enforcement	1,270,700	3%
Maintenance of Burial Grounds	1,646,500	4%
Safety of Structures and Places	433,400	1%
Operation of Fire Service	17,290,400	40%
Water Quality, Air and Noise Pollution	790,800	2%
<b>Grand Total</b>	<b>42,975,000</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG	386,000	1%
Superannuation	291,600	1%
Fire Charges	180,000	0%
Contributions from other LAs	5,176,300	12%
Miscellaneous Inc - Goods & Services	3,281,600	8%
Rates, LGF Grant & Pension Related Levy	33,659,500	78%
<b>Grand Total</b>	<b>42,975,000</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	8,038,400	8,038,400	4,892,900	4,892,900	8,689,700	9,091,200	5,415,100	5,803,400
E02 Recovery and Recycling Facilities Operations	2,447,100	2,447,100	1,549,300	1,549,300	2,264,700	2,486,000	1,204,100	1,551,200
E03 Waste to Energy Facilities Operations	725,000	725,000	-	-	725,000	725,000	-	-
E04 Provision of Waste to Collection Services	2,379,300	2,379,300	437,900	437,900	2,359,000	2,586,100	1,399,200	635,700
E05 Litter Management	1,625,000	1,625,000	261,000	261,000	1,709,400	1,759,600	241,800	386,100
E06 Street Cleaning	6,328,400	6,328,400	209,100	209,100	7,750,400	6,901,500	227,200	348,200
E07 Waste Regulations, Monitoring and Enforcement	1,270,700	1,270,700	282,700	282,700	1,118,400	1,085,400	256,700	359,700
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,646,500	1,646,500	1,057,300	1,057,300	1,502,800	1,668,800	739,100	817,900
E10 Safety of Structures and Places	433,400	433,400	8,800	8,800	644,100	622,700	7,900	12,000
E11 Operation of Fire Service	17,290,400	17,290,400	180,000	180,000	17,475,000	17,503,500	137,400	207,000
E12 Fire Prevention	-	-	-	-	-	-	-	-
E13 Water Quality, Air and Noise Pollution	790,800	790,800	436,500	436,500	714,500	659,700	458,700	403,300
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>E Division Total</b>	<b>42,975,000</b>	<b>42,975,000</b>	<b>9,315,500</b>	<b>9,315,500</b>	<b>44,953,000</b>	<b>45,089,500</b>	<b>10,087,200</b>	<b>10,524,500</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Landfill Operations	7,855,600	7,855,600	8,485,500	8,871,400
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	26,500	26,500	27,700	26,500
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	156,300	156,300	176,500	193,300
<b>E01 Landfill Operation &amp; Aftercare</b>	<b>8,038,400</b>	<b>8,038,400</b>	<b>8,689,700</b>	<b>9,091,200</b>
E0201 Recycling Facilities Operations	1,948,700	1,948,700	1,604,900	1,988,400
E0202 Bring Centres Operations	218,400	218,400	203,500	198,700
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	244,800	244,800	405,700	244,800
E0299 Service Support Costs	35,200	35,200	50,600	54,100
<b>E02 Recovery and Recycling Facilities Operations</b>	<b>2,447,100</b>	<b>2,447,100</b>	<b>2,264,700</b>	<b>2,486,000</b>
E0301 Waste to Energy Facilities Operations	725,000	725,000	725,000	725,000
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
E0401 Recycling Waste Collection Services	1,384,500	1,384,500	1,500,000	1,364,900
E0402 Organic Waste Collection Services	174,700	174,700	178,000	176,400
E0403 Residual Waste Collection Services	200,000	200,000	-	143,400
E0404 Commercial Waste Collection Services	-	-	-	-
E0405 Provision of Waste Collection Equip costs	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	531,700	531,700	602,700	823,600
E0499 Service Support Costs	88,400	88,400	78,300	77,800
<b>E04 Provision of Waste to Collection Services</b>	<b>2,379,300</b>	<b>2,379,300</b>	<b>2,359,000</b>	<b>2,586,100</b>
E0501 Litter Warden Service	741,000	741,000	805,100	776,400
E0502 Litter Control Initiatives	50,000	50,000	57,000	55,500
E0503 Environmental Awareness Services	451,900	451,900	465,200	509,300
E0599 Service Support Costs	382,100	382,100	382,100	418,400
<b>E05 Litter Management</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,709,400</b>	<b>1,759,600</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0601 Operation of Street Cleaning Service	5,232,000	5,232,000	6,580,900	5,543,200
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	1,096,400	1,096,400	1,169,500	1,358,300
<b>E06 Street Cleaning</b>	<b>6,328,400</b>	<b>6,328,400</b>	<b>7,750,400</b>	<b>6,901,500</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	980,900	980,900	810,600	755,600
E0702 Enforcement of Waste Regulations	-	-	-	-
E0799 Service Support Costs	289,800	289,800	307,800	329,800
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,270,700</b>	<b>1,270,700</b>	<b>1,118,400</b>	<b>1,085,400</b>
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds	1,351,400	1,351,400	1,248,300	1,382,800
E0902 Provision of Burial Grounds	-	-	-	-
E0999 Service Support Costs	295,100	295,100	254,500	286,000
<b>E09 Maintenance of Burial Grounds</b>	<b>1,646,500</b>	<b>1,646,500</b>	<b>1,502,800</b>	<b>1,668,800</b>
E1001 Operation Costs Civil Defence	107,700	107,700	107,700	229,700
E1002 Dangerous Buildings	98,400	98,400	224,100	98,000
E1003 Emergency Planning	63,800	63,800	10,000	15,600
E1004 Derelict Sites	103,200	103,200	219,100	189,800
E1005 Water Safety Operation	4,200	4,200	4,200	4,200
E1099 Service Support Costs	56,200	56,200	79,000	85,400
<b>E10 Safety of Structures and Places</b>	<b>433,500</b>	<b>433,500</b>	<b>644,100</b>	<b>622,700</b>
E1101 Operation of Fire Brigade Service	17,289,400	17,289,400	17,474,200	17,502,700
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,000	1,000	800	800
<b>E11 Operation of Fire Service</b>	<b>17,290,400</b>	<b>17,290,400</b>	<b>17,475,000</b>	<b>17,503,500</b>



<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
<b>E12 Fire Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1301 Water Quality Management	594,600	594,600	574,200	539,700
E1302 Licensing and Monitoring of Air and Noise Quality	63,400	63,400	65,200	37,500
E1399 Service Support Costs	132,800	132,800	75,100	82,500
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>790,800</b>	<b>790,800</b>	<b>714,500</b>	<b>659,700</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E Division Total</b>	<b>42,975,100</b>	<b>42,975,100</b>	<b>44,953,000</b>	<b>45,089,500</b>

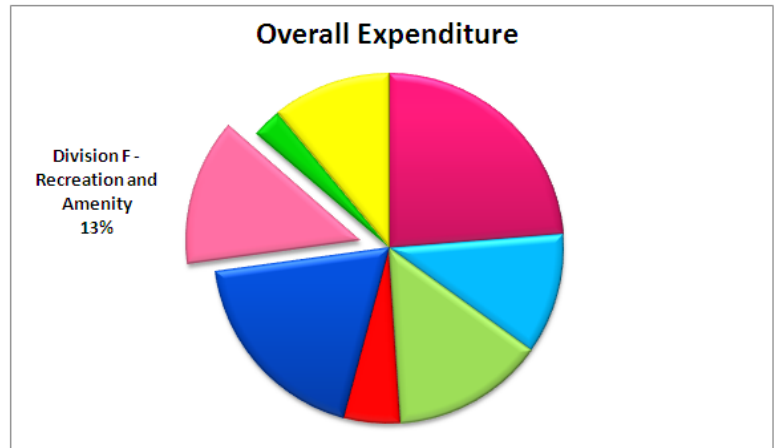
**Table F - Income**

**Division E - Environmental Services**

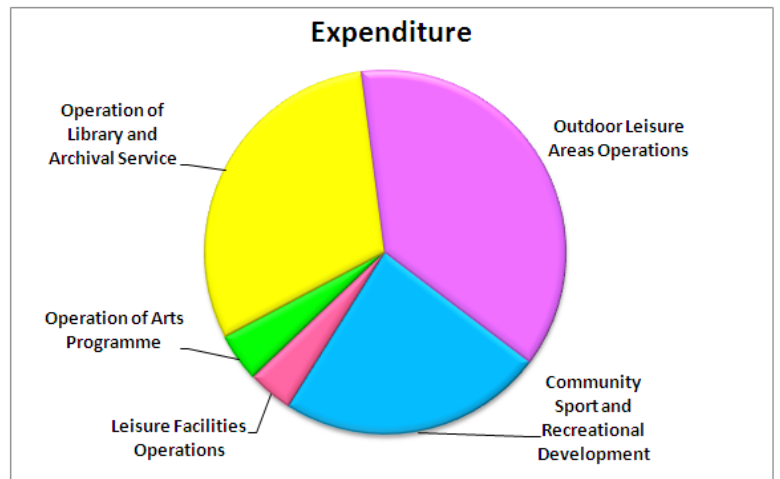
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	386,000	386,000	406,000	435,000
Social & Family Affairs	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	50,000
<b>Total Government Grants</b>	<b>386,000</b>	<b>386,000</b>	<b>406,000</b>	<b>485,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	(5,800)
Commercial Refuse Charges	-	-	-	(27,500)
Agency Services & Repayable Works	-	-	-	-
Superannuation	291,600	291,600	298,000	304,700
Landfill Charges	-	-	-	-
Fire Charges	180,000	180,000	137,400	207,000
Local Authority Contributions	5,176,300	5,176,300	6,709,200	5,747,100
Other income	3,281,600	3,281,600	2,536,600	3,813,800
<b>Total Goods &amp; Services</b>	<b>8,929,500</b>	<b>8,929,500</b>	<b>9,681,200</b>	<b>10,039,300</b>
<b>Division 'E' Total</b>	<b>9,315,500</b>	<b>9,315,500</b>	<b>10,087,200</b>	<b>10,524,300</b>

## Division F – Recreation and Amenity

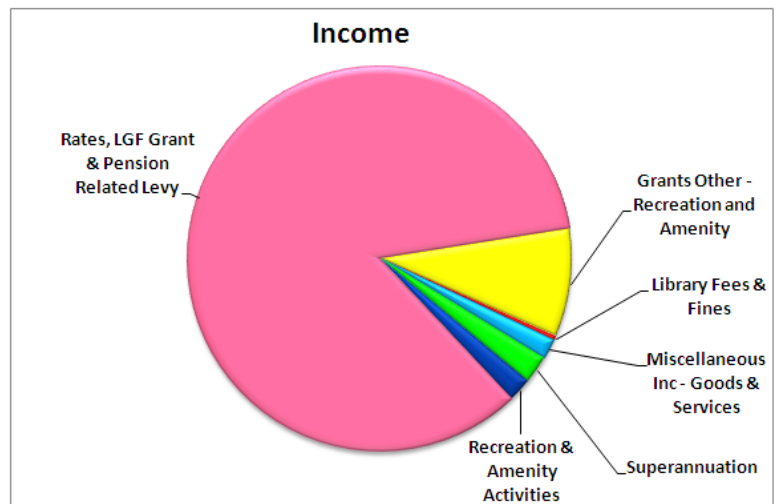
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
<b>Division F - Recreation and Amenity</b>	<b>31,190,900</b>	<b>14%</b>
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Community Sport and Recreational Development	7,397,000	24%
Leisure Facilities Operations	1,249,900	4%
Operation of Arts Programme	1,340,000	4%
Operation of Library and Archival Service	9,557,000	31%
Outdoor Leisure Areas Operations	11,647,000	37%
<b>Grand Total</b>	<b>31,190,900</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,816,700	9%
Library Fees & Fines	130,000	0%
Miscellaneous Inc - Goods & Services	533,400	2%
Superannuation	723,800	2%
Recreation & Amenity Activities	615,000	2%
Rates, LGF Grant & Pension Related Levy	26,372,000	85%
<b>Grand Total</b>	<b>31,190,900</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	1,249,900	1,249,900	655,200	655,200	1,273,500	1,232,900	837,400	665,900
F02 Operation of Library and Archival Service	9,557,000	9,557,000	573,800	573,800	8,996,200	9,193,200	575,700	669,000
F03 Outdoor Leisure Areas Operations	11,647,000	11,647,000	432,700	432,700	12,348,900	12,029,800	538,700	726,300
F04 Community Sport and Recreational Development	7,397,000	7,397,000	3,081,200	3,081,200	7,218,400	6,989,700	3,168,400	2,778,400
F05 Operation of Arts Programme	1,340,000	1,340,000	76,000	76,000	1,346,700	1,339,000	87,600	102,200
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>F Division Total</b>	<b>31,190,900</b>	<b>31,190,900</b>	<b>4,818,900</b>	<b>4,818,900</b>	<b>31,183,700</b>	<b>30,784,600</b>	<b>5,207,800</b>	<b>4,941,800</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Leisure Facilities Operations	1,009,900	1,009,900	1,036,700	999,400
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	117,000	117,000	117,000	91,000
F0199 Service Support Costs	123,000	123,000	119,800	142,500
<b>F01 Leisure Facilities Operations</b>	<b>1,249,900</b>	<b>1,249,900</b>	<b>1,273,500</b>	<b>1,232,900</b>
F0201 Library Service Operations	6,180,400	6,180,400	6,010,700	6,122,900
F0202 Archive Service	-	-	-	-
F0203 Maintenance of Library Buildings	-	-	-	-
F0204 Purchase of Books, CD's etc.	770,000	770,000	850,000	810,000
F0205 Contributions to Library Organisations	-	-	65,000	-
F0299 Service Support Costs	2,606,600	2,606,600	2,070,500	2,260,300
<b>F02 Operation of Library and Archival Service</b>	<b>9,557,000</b>	<b>9,557,000</b>	<b>8,996,200</b>	<b>9,193,200</b>
F0301 Parks, Pitches and Open Spaces	9,356,600	9,356,600	10,194,500	9,564,100
F0302 Playgrounds	86,500	86,500	80,000	67,500
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	2,203,900	2,203,900	2,074,400	2,398,200
<b>F03 Outdoor Leisure Areas Operations</b>	<b>11,647,000</b>	<b>11,647,000</b>	<b>12,348,900</b>	<b>12,029,800</b>
F0401 Community Grants	361,200	361,200	361,200	351,200
F0402 Operation of Sports Hall/Stadium	80,000	80,000	100,000	100,000
F0403 Community Facilities	4,718,400	4,718,400	4,746,400	4,403,800
F0404 Recreational Development	556,300	556,300	519,100	503,200
F0499 Service Support Costs	1,681,100	1,681,100	1,491,700	1,631,500
<b>F04 Community Sport and Recreational Development</b>	<b>7,397,000</b>	<b>7,397,000</b>	<b>7,218,400</b>	<b>6,989,700</b>
F0501 Administration of the Arts Programme	1,060,900	1,060,900	1,084,900	1,076,700
F0502 Contributions to other Bodies Arts Programme	134,500	134,500	138,000	141,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	25,000	25,000	25,000	15,000
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	119,600	119,600	98,800	106,300
<b>F05 Operation of Arts Programme</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,346,700</b>	<b>1,339,000</b>

**Table F - Expenditure****Division F - Recreation and Amenity**

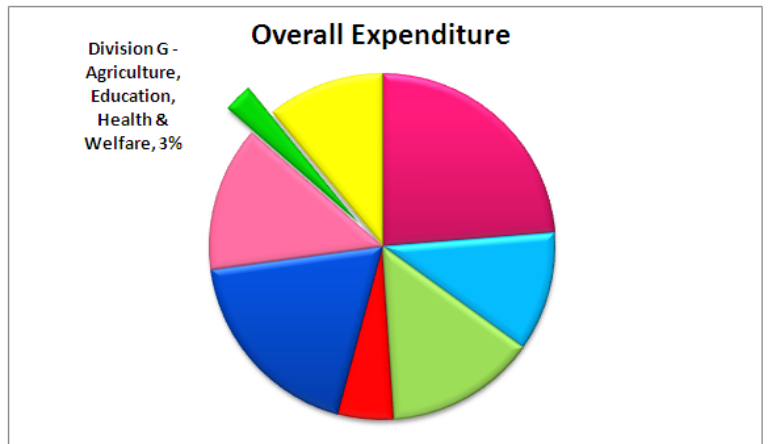
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>F Division Total</b>	<b>31,190,900</b>	<b>31,190,900</b>	<b>31,183,700</b>	<b>30,784,600</b>

**Table F - Income****Division F - Recreation and Amenity**

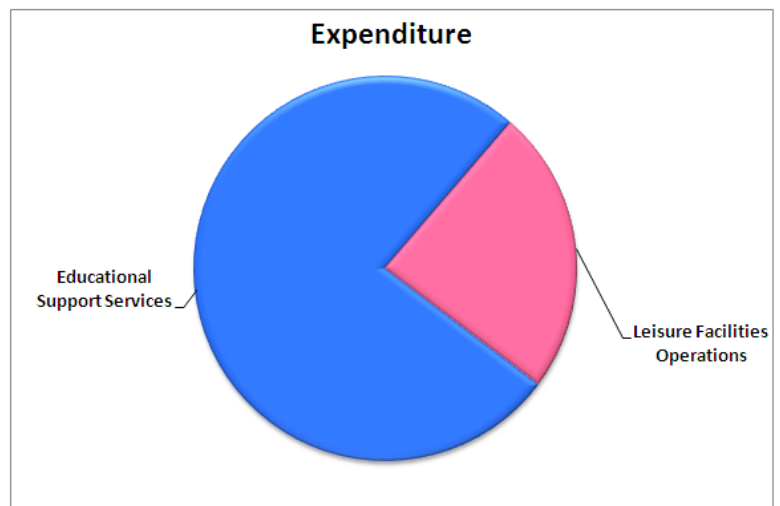
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Science	-	-	-	-
Arts, Sports and Tourism	-	-	-	-
Social & Family Affairs	-	-	-	-
Library Council	124,600	124,600	133,800	124,600
Arts Council	47,000	47,000	58,000	61,000
Other Grants & Subsidies	2,645,100	2,645,100	2,761,900	2,285,600
<b>Total Government Grants</b>	<b>2,816,700</b>	<b>2,816,700</b>	<b>2,953,700</b>	<b>2,471,200</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	615,000	615,000	800,000	616,500
Library Fees/Fines	130,000	130,000	160,000	130,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	723,800	723,800	662,500	677,400
Local Authority Contributions	-	-	-	-
Other income	533,400	533,400	631,700	1,046,800
<b>Total Goods &amp; Services</b>	<b>2,002,200</b>	<b>2,002,200</b>	<b>2,254,200</b>	<b>2,470,700</b>
<b>Division 'F' Total</b>	<b>4,818,900</b>	<b>4,818,900</b>	<b>5,207,900</b>	<b>4,941,900</b>

# Division G – Agriculture, Health & Welfare

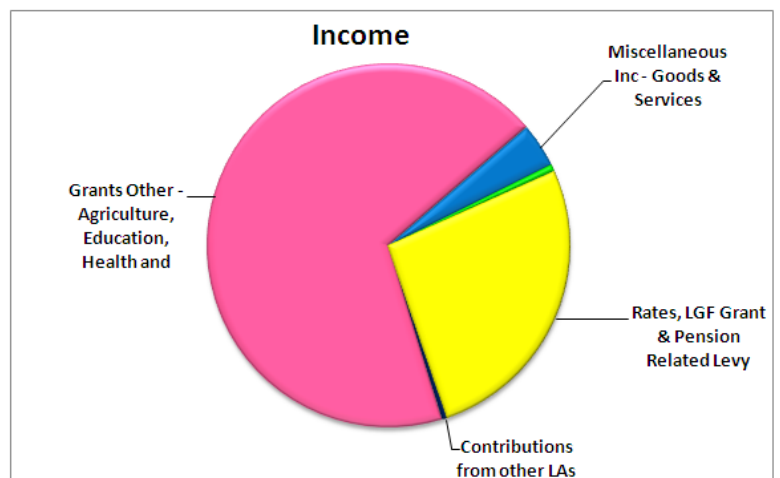
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>	<b>6,254,200</b>	<b>3%</b>
Division H - Miscellaneous Services	25,149,400	11%
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Educational Support Services	4,756,300	76%
Leisure Facilities Operations	1,497,900	24%
<b>Grand Total</b>	<b>6,254,200</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	33,100	1%
Grants Other - Agriculture, Education, Health and	4,282,000	68%
Miscellaneous Inc - Goods & Services	248,000	4%
Superannuation	39,200	1%
Rates, LGF Grant & Pension Related Levy	1,651,900	26%
<b>Grand Total</b>	<b>6,254,200</b>	<b>100%</b>





**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,497,900	1,497,900	809,900	809,900	1,245,900	1,371,600	785,100	840,300
G05 Educational Support Services	4,756,300	4,756,300	3,792,300	3,792,300	5,979,100	6,000,600	5,087,400	5,091,400
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>6,254,200</b>	<b>6,254,200</b>	<b>4,602,200</b>	<b>4,602,200</b>	<b>7,225,000</b>	<b>7,372,200</b>	<b>5,872,500</b>	<b>5,931,700</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2013		2012	
	Adopted by Council €	Estimated by Manager €	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	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation Piers	-	-	-	-
G0202 Provision of Piers	-	-	-	-
G0203 Operation Harbours	-	-	-	-
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	274,800	274,800	209,900	258,600
G0403 Food Safety	211,700	211,700	134,300	133,400
G0404 Operation of Dog Warden Service	469,400	469,400	364,400	445,800
G0405 Other Animal Welfare Services (incl Horse Control)	248,100	248,100	289,300	263,800
G0499 Service Support Costs	293,900	293,900	248,000	270,000
<b>G04 Veterinary Service</b>	<b>1,497,900</b>	<b>1,497,900</b>	<b>1,245,900</b>	<b>1,371,600</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	3,890,100	3,890,100	5,130,500	5,151,400
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	180,000	180,000	180,000	176,700
G0506 Other Educational Services	31,000	31,000	31,000	31,000
G0507 School Meals	206,500	206,500	206,500	206,500
G0599 Service Support Costs	448,700	448,700	431,100	435,000
<b>G05 Educational Support Services</b>	<b>4,756,300</b>	<b>4,756,300</b>	<b>5,979,100</b>	<b>6,000,600</b>

**Table F - Expenditure****Division G - Agriculture, Education, Health & Welfare**

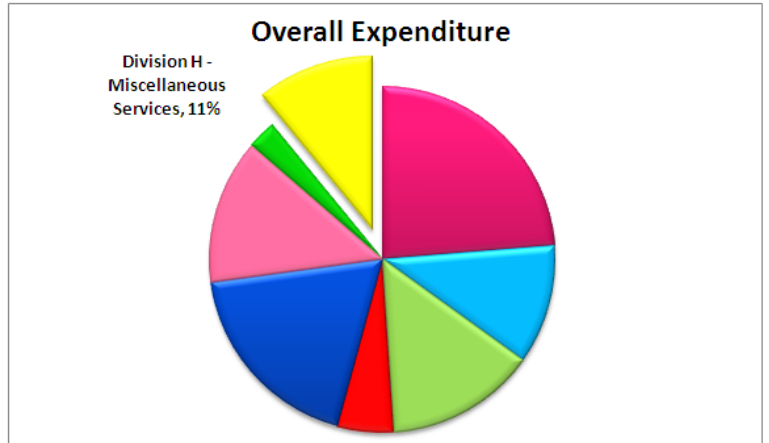
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>G Division Total</b>	<b>6,254,200</b>	<b>6,254,200</b>	<b>7,225,000</b>	<b>7,372,200</b>

**Table F - Income****Division G - Agriculture, Education, Health & Welfare**

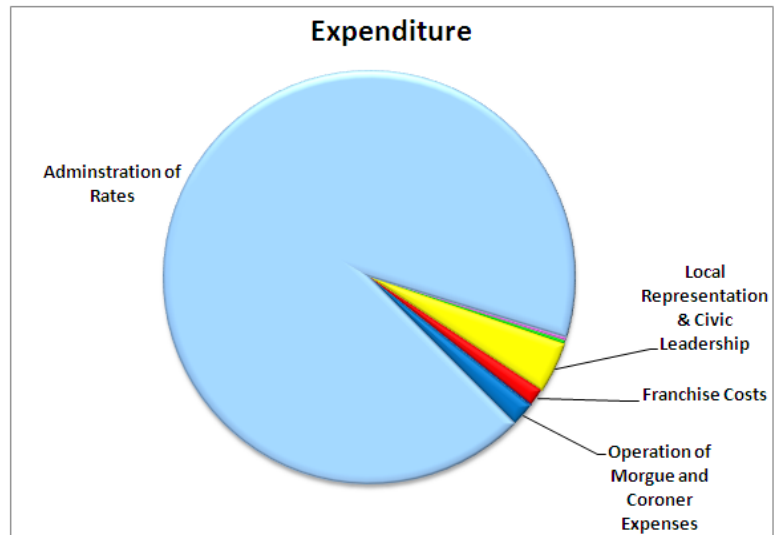
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Science	3,700,000	3,700,000	5,000,000	5,000,000
Arts, Sports & Tourism	-	-	-	-
Transport and Marine	-	-	-	-
Other Grants & Subsidies	582,000	582,000	671,000	637,000
<b>Total Government Grants</b>	<b>4,282,000</b>	<b>4,282,000</b>	<b>5,671,000</b>	<b>5,637,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	39,200	39,200	26,300	26,900
Contributions by other local authorities	33,100	33,100	22,000	15,400
Other income	248,000	248,000	153,300	252,400
<b>Total Goods &amp; Services</b>	<b>320,300</b>	<b>320,300</b>	<b>201,600</b>	<b>294,700</b>
<b>Division 'G' Total</b>	<b>4,602,300</b>	<b>4,602,300</b>	<b>5,872,600</b>	<b>5,931,700</b>

# Division H – Miscellaneous Services

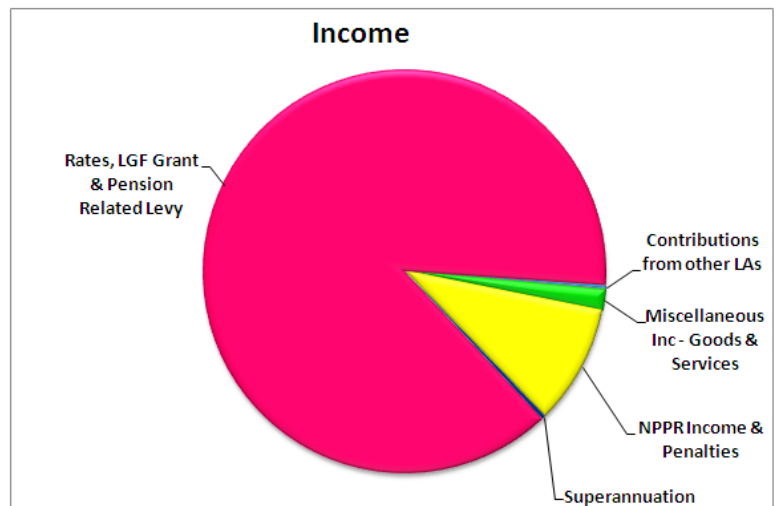
Division	Amount	%
Division A - Housing and Building	54,689,800	24%
Division B - Road Transport & Safety	25,754,000	11%
Division C - Water Services	32,350,900	14%
Division D - Development Management	12,127,300	5%
Division E - Environmental Services	42,975,000	19%
Division F - Recreation and Amenity	31,190,900	14%
Division G - Agriculture, Education, Health & Wel	6,254,200	3%
<b>Division H - Miscellaneous Services</b>	<b>25,149,400</b>	<b>11%</b>
<b>Grand Total</b>	<b>230,491,500</b>	<b>100%</b>



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	55,600	0%
Agency & Recoupable Services	71,800	0%
Local Representation & Civic Leadership	1,008,300	4%
Franchise Costs	342,000	1%
Malicious Damage	29,600	0%
Operation of Markets and Casual Trading	100	0%
Operation of Morgue and Coroner Expenses	450,200	2%
Adminstration of Rates	23,191,800	92%
<b>Grand Total</b>	<b>25,149,400</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	50,200	0%
Grants Other - Miscellaneous Services	29,600	0%
Miscellaneous Inc - Goods & Services	424,400	2%
NPPR Income & Penalties	2,418,000	10%
Superannuation	76,400	0%
Rates, LGF Grant & Pension Related Levy	22,150,800	88%
<b>Grand Total</b>	<b>25,149,400</b>	<b>100%</b>



**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	55,600	55,600	55,600	55,600	61,400	93,100	48,500	93,200
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	23,191,900	23,191,900	371,300	371,300	23,343,300	24,632,100	397,200	673,900
H04 Franchise Costs	342,000	342,000	8,900	8,900	394,000	386,200	14,800	26,300
H05 Operation of Morgue and Coroner Expenses	450,200	450,200	-	-	450,200	450,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	100	100	-	-	5,100	100	2,000	-
H08 Malicious Damage	29,600	29,600	29,600	29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership	1,008,300	1,008,300	-	-	1,008,100	1,025,600	-	-
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	71,800	71,800	2,560,600	2,533,200	58,900	155,500	2,476,000	3,456,300
<b>H Division Total</b>	<b>25,149,500</b>	<b>25,149,500</b>	<b>3,026,000</b>	<b>2,998,600</b>	<b>25,350,600</b>	<b>26,772,400</b>	<b>2,968,100</b>	<b>4,279,300</b>
<b>Overall Total</b>	<b>230,552,700</b>	<b>230,491,600</b>	<b>88,361,900</b>	<b>88,300,800</b>	<b>236,978,300</b>	<b>235,018,800</b>	<b>93,839,300</b>	<b>92,620,200</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2013		2012	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(302,300)	(302,300)	(367,900)	(377,400)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	357,900	357,900	429,300	470,500
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>55,600</b>	<b>55,600</b>	<b>61,400</b>	<b>93,100</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	1,493,200	1,493,200	1,547,600	1,230,900
H0302 Debt Management Service Rates	590,600	590,600	597,900	554,400
H0303 Refunds and Irrecoverable Rates	20,499,300	20,499,300	20,578,400	22,175,600
H0399 Service Support Costs	608,800	608,800	619,400	671,200
<b>H03 Administration of Rates</b>	<b>23,191,900</b>	<b>23,191,900</b>	<b>23,343,300</b>	<b>24,632,100</b>
H0401 Register of Elector Costs	198,800	198,800	212,500	191,800
H0402 Local Election Costs	62,000	62,000	62,000	62,000
H0499 Service Support Costs	81,200	81,200	119,500	132,400
<b>H04 Franchise Costs</b>	<b>342,000</b>	<b>342,000</b>	<b>394,000</b>	<b>386,200</b>
H0501 Coroner Fees and Expenses	450,000	450,000	450,000	450,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	200	200	200	200
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>450,200</b>	<b>450,200</b>	<b>450,200</b>	<b>450,200</b>
H0601 Weighbridges Operations	-	-	-	-
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0701 Operation of Markets	-	-	5,000	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	100	100	100	100
<b>H07 Operation of Markets and Casual Trading</b>	<b>100</b>	<b>100</b>	<b>5,100</b>	<b>100</b>
H0801 Malicious Damage	29,600	29,600	29,600	29,600
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
H0901 Representational Payments	584,800	584,800	584,800	602,800
H0902 Chair/Vice Chair Allowances	63,900	63,900	64,100	63,900
H0903 Annual Allowances LA Members	168,700	168,700	168,700	168,700
H0904 Expenses LA Members	20,000	20,000	20,000	20,000
H0905 Other Expenses	95,700	95,700	95,700	95,700
H0906 Conferences Abroad	17,400	17,400	17,400	17,400
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	16,000	16,000	18,300	18,300
H0999 Service Support Costs	41,800	41,800	39,100	38,800
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,008,300</b>	<b>1,008,300</b>	<b>1,008,100</b>	<b>1,025,600</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	-	-	-	-
H1102 NPPR	69,000	69,000	56,100	152,700
H1199 Service Support Costs	2,800	2,800	2,800	2,800
<b>H11 Agency &amp; Recoupable Services</b>	<b>71,800</b>	<b>71,800</b>	<b>58,900</b>	<b>155,500</b>
<b>H Division Total</b>	<b>25,149,500</b>	<b>25,149,500</b>	<b>25,350,600</b>	<b>26,772,400</b>
<b>Overall Total</b>	<b>230,552,800</b>	<b>230,491,700</b>	<b>236,978,300</b>	<b>235,018,800</b>



**Table F - Income****Division H - Miscellaneous Services**

<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Agriculture Fisheries and Food	-	-	-	-
Social & Family Affairs	-	-	-	-
Justice Equality and Law Reform	29,600	29,600	29,600	29,600
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	76,400	76,400	98,600	100,800
NPPR	2,445,400	2,418,000	2,321,000	3,346,100
Contributions by other local authorities	50,200	50,200	55,000	50,200
Other income	424,400	424,400	463,900	752,500
<b>Total Goods &amp; Services</b>	<b>2,996,400</b>	<b>2,969,000</b>	<b>2,938,500</b>	<b>4,249,600</b>
<b>Division 'H' Total</b>	<b>3,026,000</b>	<b>2,998,600</b>	<b>2,968,100</b>	<b>4,279,200</b>
<b>Overall Total</b>	<b>88,362,200</b>	<b>88,301,100</b>	<b>93,839,800</b>	<b>92,620,200</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2013**

<b>Description</b>	<b>2013</b> €	<b>2012</b> €
Area Office Overhead	-	-
Corporate Affairs Overhead	4,304,400	4,405,600
Corporate Buildings Overhead	4,114,700	4,014,700
Finance Function Overhead	1,485,500	1,536,100
Human Resource Function Overhead	3,416,500	3,380,600
IT Services Overhead	3,215,100	3,234,100
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	10,885,400	9,972,200
<b>Total Expenditure Allocated to Services</b>	<b>27,421,600</b>	<b>26,543,300</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this \_\_\_\_\_ day of \_\_\_\_\_ 2012, the Council by resolution adopted for the financial year ending 31st December 2013, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said Budget the rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed .....

Mayor

Countersigned.....

Head of Finance

Date .....