

Dún Laoghaire-Rathdown County Council Draft Annual Budget 2021

Comhairle Contae Dhún Laoghaire-Ráth an Dúin
Dréacht Buiséad Bliantúil 2021



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Chief Executive's report

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

Introduction

The Draft Budget for the financial year 2021 has been prepared in the statutory format and the Corporate Policy Group (CPG) has been consulted – the CPG met on 31st August, 19th October, 27th October, 29th October, 3rd November and 10th November to consider the main parameters of the Draft Budget.

The Minister for Housing Local Government and Heritage notified local authorities that the prescribed period for holding their Annual Budget meetings is between 1st November and 30th November 2020. The Budget meeting for dlr will be held on 24th November and must be adopted, with or without amendment, by the Members within 14 days from that date. The 2021 Budget must therefore be adopted by 7th December 2020.

The process of compiling the Budget involves several key stages including:

- Consultation with the Corporate Policy Group to consider the broad parameters of the Budget,
- Detailed reviews of all expenditure and income budget headings by the Management Team and Budget Holders,
- Consideration by the Members of the impact of a variation of the Local Property Tax rate.

The Budget provides for expenditure of €211.3m which the Council will incur in providing a broad range of services in 2021. Funding has been allocated to provide the highest possible level of support to those living and working in dlr, as well as to businesses located here and to the many people who visit the county through the provision of services such as housing, transportation and water services on behalf of Irish Water; planning, economic development, and community, environmental services including implementation of climate change initiatives; cemeteries and parks, libraries & arts, sports development, heritage, beaches and the management of Dun Laoghaire Harbour.

Reserved functions of the Elected Members

Councillors have several reserved functions which give them legal authority to make decisions in relation to the following budget matters:

1. Variation of Local Property Tax by a maximum of plus or minus 15%.
2. Adoption of the Draft Budget prepared by the Chief Executive, with or without amendment.
3. Determination of the Annual Rate on Valuation which is the multiplier used to assess commercial rates.
4. Determination of the Vacancy refund rate to determine the percentage of the rates bill to be offset in relation to vacant commercial premises.
5. Approval of transfers from revenue to capital, to comply with specific accounting treatment of mortgage loans, or to provide for specific expenditure items over a period of years.
6. Disposal of Pay and Display income to fund various transportation initiatives.
7. Deferral of consideration of the Report on the Three-Year Capital Programme.

The decision at 1 above in relation to the variation of local property tax had to be made by the Councillors at the September Council meeting, 10 weeks in advance of the Budget meeting, to facilitate Revenue's timelines. As always, this creates a challenge in making one of the key budgetary decisions in the absence of actual figures and depending on projections.

The remainder of the Budget matters listed at 2 – 7, will be determined by the Councillors at the Budget meeting scheduled for 24th November 2020.

Chief Executive's report

Budgetary implications of Covid-19

The emergence of Covid-19 earlier this year had an immediate and detrimental impact on the financial and budgetary position of the Council. It was initially assumed that the impact of Covid-19 would be restricted to the current year, but it has become apparent that the impact of the pandemic will continue into 2021, and possibly beyond.

The Council is obliged to adopt and maintain an adequate and balanced budgetary position. Having regard to the severe reduction in income from goods and services, as well as additional Covid-19 related expenditure, it was obvious that in the absence of a significant amount of additional funding, it would be necessary to severely curtail services in 2021.

Draft budget position in September

As outlined above, the Members were obliged to decide in September whether to vary the Local Property Tax rate for 2021.

A detailed review of the projected draft budget was undertaken in July/August, which was based on the financial position at the end of June. This initial draft budget formed the basis of the report that was prepared for and considered by the Members at the September Council meeting, when deciding whether to vary the basic rate of the LPT.

At that time there was a projected shortfall of €16.5m in the level of income required to maintain services at current levels in 2021. It was clear that a substantial and unprecedented level of cuts to services would have to be implemented if a significant level of additional funding did not become available for 2021.

In previous years, the Council resolved to vary the basic rate by -15%, but as no resolution was passed at the September Council meeting to vary the basic rate, it meant that the Council had an additional €7.8m available to it to maintain services. The additional income, which will be derived from the retention of the base rate in the Local Property Tax will have a positive impact on life in the county, as there is no doubt that the additional funds were the only way in which services could be preserved.

Draft Budget current position

In the period since the September Council meeting, a further detailed review of the draft Budget has been undertaken. The main variances to the budget projection in the intervening period were:

1. The availability of the additional €7.8m of Local Property Tax income was critical to the financing of local services in the county as it meant that each of the proposed cuts to services were reversed. This means that all services can be fully maintained next year.

2. The Government announced in the national Budget on 13 October that the six months commercial rates waiver announced in July would now be extended by a further three months. This meant that the projected level of rates arrears at year end will be much less than originally envisaged, and it has facilitated a reduction of €5m in the original bad debt provision requirement.
3. The review of current income levels indicated some recovery in income streams since the original projections were made. This enabled an increased projection in income from sources such as parking, harbour activities, housing rents and planning in the draft Budget.
4. The Council also received some additional Valuation Certs from the Valuations Office resulting in increased rates income for next year.

A 2020 overview

2020 has been a very difficult year for the people of the county. We saw local government rise to the challenge of ensuring that our most vulnerable citizens were minded; ensuring that the public realm could support new and increased usage, and most importantly that our services would continue, regardless of the pandemic. It was the agility, flexibility and commitment of our staff and services that enabled the Council to continue its work. It is important in the context of budget 2021, and in particular on the decision with regard to LPT, that we reflect on what was possible in this county during that time, and how public funds were maximised to achieve the best possible service for everybody in the county.

To provide a snapshot of the activity, I am highlighting the following:

The Council led on the co-ordination of the Community Stakeholder Forum – the vehicle through which volunteers across the county were mobilised, and where there was wholehearted and meaningful participation. There were 3,700 calls taken and responses put in place from the Community Call Helpline which was staffed and run by the Council. There was also an outreach service to older people, who were cocooning, with 150 calls made.

A grant of €93,000 was allocated to groups providing Covid-19 supports and services; a Food Bank was established in conjunction with Serve the City and Southside Partnership, with 648 food hampers delivered in the county. The Elected Members of the Council also played a key role in the Community Call initiative ensuring that vulnerable people were reached and that they were aware of the variety of services available to them.

dlr Libraries provided a book drop service – as much about the conversation on the books as the book drop itself. There were 800 requests and over 5,000 items delivered through

Chief Executive's report

this service to date. As lockdown progressed, this service adapted and transitioned into Bag a Book Contact and Collect Service. While it is currently suspended in level 5, this will be an on-going service provided through the library network in the future.

Since March of this year, digital use has increased by 108%. 3D printers from the dlr Lexicon Library and Cultural centre were loaned to Surfbox to manufacture face shields for frontline medical and health care staff, and indeed the Councils e-bikes were loaned to front-line workers, who had no other way to travel to work during the lockdown.

A whole range of activities in the library, architectural, community and arts area were moved online. For example, Creative Ireland Innovation Bursaries were used for dlr Lexicon music residencies for 3 on-line performances while the Workplace Choir initiatives were supported to move to on-line rehearsals. Artworks Home, in partnership with Making Connections, provided for in-person dancers, musicians and storytelling, which were performed for older members of our community in their gardens. These performances were incredibly uplifting experiences for the neighbourhoods in which they happened and were welcomed and enjoyed by everyone. The annual Open House Dublin (Architecture Festival Events) was held in dlr with a range of events including Walking Tours; Bike Tour, Webinar etc. In addition, the Summer of Heritage Programme went on-line with virtual tours of the heritage buildings of the county available.

During the most severe restrictions, essential services continued to operate, and the Crisis Management team was in place and meeting throughout. In our Municipal Services area staff rosters and transportation arrangements were re-organised together with supply of materials and plant. They responded continuously to an emerging situation such as parks opening times, car-park usage; development of signage; monitoring activity on the piers, and engagement with other agencies such as An Garda Síochána. With residents confined to within 2km, and then 5km of their homes, there was a greater use of the public realm, within increased footfall in all coastal and amenity areas. In turn, this increased the cleansing regime in these areas. Different patterns in usage of the public realm led to the increased footpath, village and placemaking programmes and cycling initiatives in order to respond to the needs of people who were moving in a different way across the county, and who were remaining closer to their homes in unprecedented numbers.

The contribution of the IT Section and Corporate Services to ensuring that staff could operate effectively remotely from home immediately upon lockdown and continue to provide back-up services, alternative PPE and building renovations was a significant contribution to keeping the services of the Council open.

The pressure on local business during this time has been undeniable. The 9-month rates waiver has been a significant support for them. 5,200 ratepayers were notified of the business supports available to them and engaged with both the Rates Section and the LEO office. There are three grant programmes being run through the Finance Department – Restart Grants, Re-start Grant Top-ups and Restart Grant Plus. 3320 Grant applications were received, and the total value of grants administered to date exceeds €28m. In addition, the LEO office has had several 'sell-out' webinars to support business during the lockdown period. 462 Business Continuity vouchers were processed, and the Trading Online vouchers applications have increased ten-fold since this period last year. In addition, the Mentoring Programme applications have increased by 100%. It should be noted that the Accounts Payable Section of the Council processed €140m payments to suppliers – in conjunction with the purchase raising departments – to ensure that business would experience no cash-flow issues caused by the Council. In October of this year, the Members approved a Seasonal Covid-19 Initiative to support business through a festive period that will, by necessity, be different but still attract people to support local businesses.

The Planning function of local authorities was suspended for eight weeks during the initial lockdown period. However, the Planning Staff continued to deal with the applications being submitted, as once the derogation lifted, the 8-week clock would start and it would have the impact of hundreds of applications arriving on day one. 341 decisions issued during the 8-week period following the re-opening of planning. In addition, dlr led on the introduction of the new On-Line Planning Service dlrOPS and it went live in August. The Building Control Management Service (BCMS) went live in July to facilitate the lodgement of Fire Service Certifications and Disability Access Certificate applications. At the same time, work continued on the draft County Development Plan and the pre-draft issued in April with the Members considering and issuing directions at a meeting in June.

Under the Government's second call on URDF, dlr submitted 5 detailed bids – which involved staff from a range of departments – and which totalled €180m in value to the county. The assessment process is on-going.

The Housing Service operated in quite a different environment during lockdown; some of which brought new benefits as more properties were available to the Council. 143 HAP tenancies were created from March to September. 86 households were allocated their new homes during the same period. The Homeless section worked to ensure that social distancing and cocooning would be made possible in all emergency accommodation; this included the provision of 4 additional emergency accommodation facilities in the county. While it was difficult to provide maintenance

Chief Executive's report

services during this time, painters and general operatives were redeployed to clean common areas in older persons' complexes. The Traveller Accommodation Unit ensured there was a strong cleaning regime on sites as well as the provision of signage on social distance guidelines to remind people to take care. Housing Adaptation Grants continued to be processed and paid on the basis that there would be random inspections at a later date, and photographic evidence of works were accepted.

An additional feature of lockdown is that people were busy in their homes, and there was increased activity at the Council's civic amenities and Bring Banks which stayed open throughout the period.

dlr was grant aided to the tune of almost €9m in August for 65 active travel and public realm projects. The projects included provision of new cycle lanes, upgraded footpaths and pedestrian crossings, park path improvements etc. The Council also undertook temporary works to enhance the villages in the county with a particular emphasis on the impact of Covid-19. Projects were carried out in Blackrock, Dundrum, Glasthule and Dalkey. A significant project was the Coastal Mobility Route, a two-way segregated cycle lane extending over 3.6km, which was delivered in eight weeks. Work, including an extensive engagement, is ongoing with a view to creating Active School Travel Initiatives; this is examining routes across the county for its 65 schools in order to create safe and active travel options for our school communities.

Alongside this work, the democratic arm of the Council continued to operate. There were weekly Leaders' Meetings held; the Council met in May, by quorum only, to ensure that physical distance could be maintained. In June, it moved to the Ferry Terminal, which has been set up in full compliance with social distance requirements and technology was provided to enable full webcasting to continue. The Special Meeting for the pre-draft development plan took place in June as well as another briefing in July. The Area Meetings have continued online. This includes the Members considering 17 SHD's since January of this year. As restrictions changed, the Council meetings have reduced to 2 hours and Members have met remotely for briefing sessions to deal with queries on business before the meeting. The Corporate Policy Group also met remotely and in person for budget consultation.

As we move now into 2021 and the uncertainties that surround it, we know that we can continue to provide services, regardless of the context, and in particular that the LPT base rate decision ensures the people of the county will not experience any cuts to services. Our tree programme, our footpath maintenance programme and our library resources etc. remain intact. In addition, there will be no increases to any fees in 2021. In fact, we have produced a draft budget with a small amount of expansion;

this is focussed on the areas which were in particular demand during these times when staying local is a priority:

- Accessible playground equipment
- Increased provision for municipal waste bins
- Initiation of dlr Beta to focus initially on use of waste bins
- Initiatives to promote increased participation of women/girls participation in sports
- New access for the 40 Foot swimming and beach accessibility improvement works
- Grants for Residents Associations and schools for planting, wilding and public realm projects
- Provision for implementation of the Public Sector duty
- Cycle training for people with disabilities
- Citizen engagement initiatives
- High Security locks programme for older people
- Additional public toilets
- Supports for ACA work
- Expanded weed elimination and tree care programmes
- Gully repairs to reduce incidence of flooding
- Summer Camp for Children with Special Needs
- Additional benches in public areas
- Additional Cycle Track Maintenance

The process of preparing the draft budget is normally a time for staff to reflect on their achievement and look forward. The extraordinary circumstances of 2020 have meant that it has been a time for them to be proud of being a front-line service, which contributed substantially to people's lives at a time of considerable adversity. Words cannot adequately articulate the pride I have in the ability of our workforce here in dlr to respond in a flexible and committed fashion to the challenge put before them this year. I commend their great effort. I have no doubt that the same commitment will carry us through the uncertain times ahead.

I want to thank the Members, past and present, for their support throughout the year and in difficult circumstances. I want to acknowledge the additional work undertaken by the Corporate Policy Group who work from an early stage in this process. In particular I want to thank An Cathaoirleach, Councillor Una Power for the energy she brought to the process and for her support and assistance throughout.

I want to pay a special tribute to my exceptional management team, with whom I have had the privilege of working during this time; they maintained all services, and they kept their teams motivated, accommodating every eventuality as we delivered together for the county.

Chief Executive's report

In the context of the inevitably demanding task of preparing the budget, and where the situation is continually changing as figures are prepared, particularly this year when new information was constantly emerging throughout the period, there are people who navigate us safely through those waters and I want to thank Ms Mary Creasey and the Financial Management Team for their contribution. In particular, I want to recognise the work of the Director of Finance and Economic Development Ms Helena Cunningham. I am always grateful for her intuitive understanding of the needs of service delivery alongside the needs of business, which keep this county competitive with a strong quality of life.

Bearing in mind the extenuating circumstances we have experienced during the past year, I am confident that the 2021 Budget represents a strong programme of investment in the county, and positions us to deliver excellent, progressive and expanded local services.

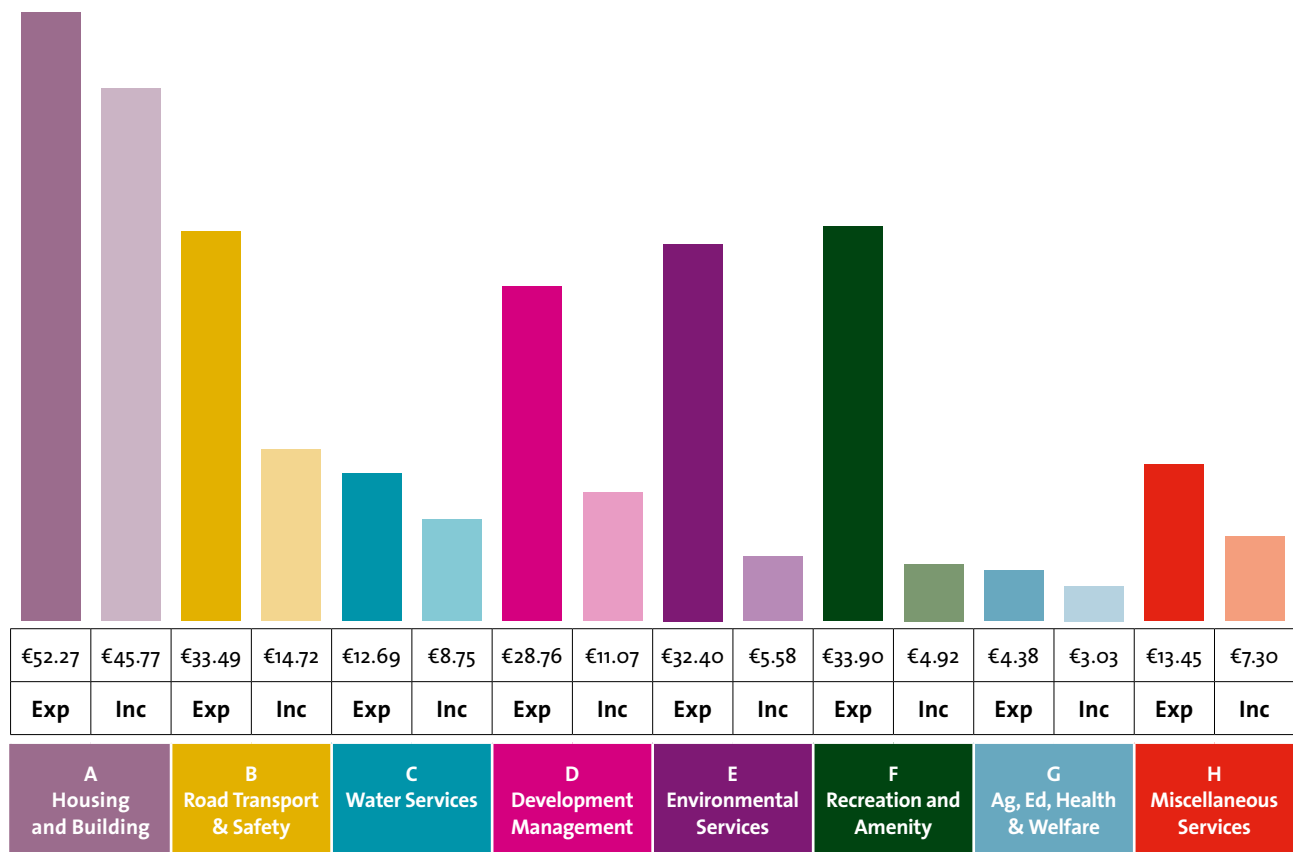
I now formally recommend an Annual Rate on Valuation of 0.1732



Philomena Poole
Chief Executive.

Financial Charts

Revenue Expenditure and Income in millions 2021



Revenue Expenditure and Income by Division 2021/2020

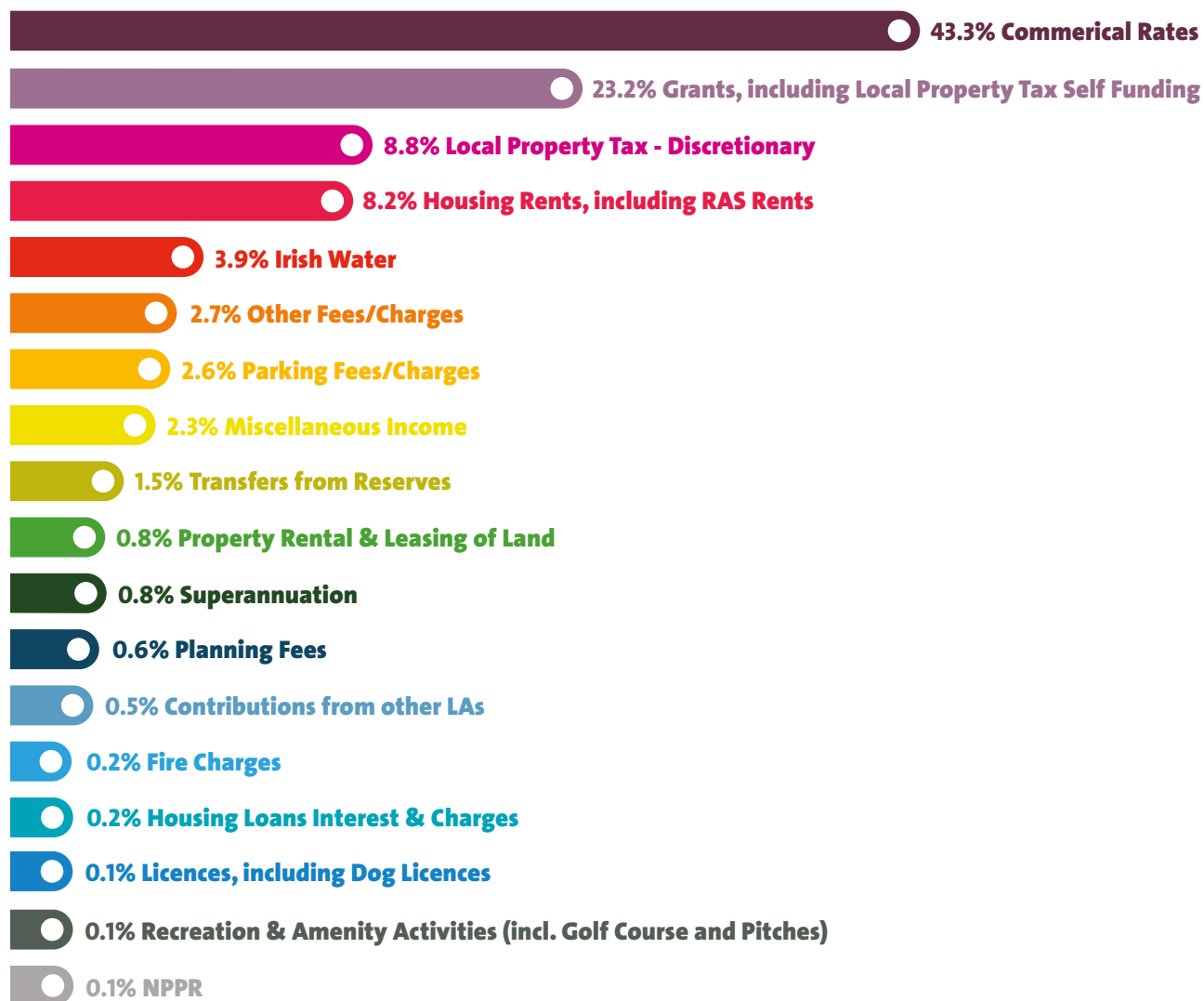
Division	Expenditure Budget 2021	Expenditure Budget 2020	Income Budget 2021	Income Budget 2020
A- Housing and Building	€52,266,800	€49,324,900	€45,772,800	€36,902,000
B - Road Transport & Safety	€33,494,600	€30,748,800	€14,719,000	€11,937,100
C - Water Services	€12,692,200	€12,388,500	€8,750,900	€8,636,400
D - Development Management	€28,759,300	€21,872,900	€11,073,300	€5,198,300
E - Environmental Services	€32,404,200	€30,671,800	€5,576,700	€7,140,900
F - Recreation and Amenity	€33,900,500	€34,532,000	€4,916,300	€5,406,900
G - Agriculture, Education, Health & Welfare	€4,376,900	€4,748,900	€3,026,000	€4,065,600
H- Miscellaneous Services	€13,454,700	€8,207,900	€7,297,500	€7,720,500
	€211,349,200	€192,495,700	€101,132,500	€87,007,700

MAIN CATEGORIES OF EXPENDITURE 2021



Expenditure Categories	Budget 2021	Budget 2020	% of 2021	Increase / (Decrease)
Payroll and Staff Costs	€57,971,800	€54,541,400	27.4%	€430,400
Minor Contracts - Trade Services & other works	€35,892,900	€25,239,300	17.0%	€10,653,600
Agency Services & Other Local Authority Payments	€23,778,000	€23,526,800	11.3%	€251,200
RAS & Social Leasing Payments	€19,628,500	€17,936,000	9.3%	€1,692,500
Pensions & Gratuities	€15,028,000	€13,750,100	7.1%	€1,277,900
Insurance, Loan repayments and Financial Charges	€13,015,000	€12,055,100	6.2%	€959,900
Grants, Voluntary and Statutory Contributions	€7,505,000	€6,868,700	3.6%	€636,300
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€7,207,500	€2,994,000	3.4%	€4,213,500
Administration Expenses incl. IT, Communication and Training	€6,074,000	€5,818,000	2.9%	€256,000
Energy	€3,943,200	€3,979,200	1.9%	(€36,000)
Transfers to Capital	€3,670,000	€4,824,100	1.7%	(€1,154,100)
Plant & Equipment, including Repairs and Maintenance	€3,054,500	€3,186,700	1.4%	(€132,200)
Rent & Rates on Local Authority Buildings	€2,861,200	€2,843,300	1.4%	€17,900
Consultancy & Professional Fees	€2,403,700	€2,494,200	1.1%	(€90,500)
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,351,400	€2,766,900	1.1%	(€415,500)
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€2,335,900	€2,171,900	1.1%	€164,000
Materials & Stores Issues	€2,171,200	€2,131,600	1.0%	€39,600
Members Payments and Allowances	€1,417,700	€1,178,100	0.7%	€239,600
Other Expenses	€642,200	€846,800	0.3%	(€204,600)
Local Property Tax - LA Housing	€397,500	€343,500	0.2%	€54,000
Total	€211,349,200	€192,495,700	100%	€18,853,500

MAIN CATEGORIES OF INCOME 2021



Income Categories	Budget 2021	Budget 2020	% of 2021	Increase / (Decrease)
Commerical Rates	€91,583,000	€89,549,200	43.3%	€2,033,800
Grants, including Local Property Tax Self Funding	€49,007,200	€39,898,200	23.2%	€9,109,000
Local Property Tax - Discretionary	€18,633,700	€10,869,500	8.8%	€7,764,200
Housing Rents, including RAS Rents	€17,314,900	€16,732,400	8.2%	€582,500
Irish Water	€8,229,800	€8,177,800	3.9%	€52,000
Other Fees/Charges	€5,745,500	€6,865,900	2.7%	(€1,111,400)
Parking Fees/Charges	€5,501,000	€7,841,300	2.6%	(€2,340,300)
Miscellaneous Income	€4,774,800	€3,112,200	2.3%	€1,662,600
Transfers from Reserves	€3,084,800	€1,403,600	1.5%	€1,681,200
Property Rental & Leasing of Land	€1,792,700	€2,206,500	0.8%	(€413,800)
Superannuation	€1,758,100	€1,754,000	0.8%	€4,100
Planning Fees	€1,309,000	€1,124,800	0.6%	€184,200
Contributions from other LAs	€984,100	€1,079,300	0.5%	(€95,200)
Fire Charges	€480,000	€470,000	0.2%	€10,000
Housing Loans Interest & Charges	€360,500	€316,200	0.2%	€44,300
Licences, including Dog Licences	€278,600	€371,400	0.1%	(€95,800)
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€252,500	€457,900	0.1%	(€205,400)
NPPR	€205,000	€265,500	0.1%	(€15,500)
Total	€211,349,200	€192,495,700	100%	€18,853,500

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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	52,266,800	45,772,800	6,494,000	5.9%	5,058,500	4.9%
B Road Transport & Safety	33,494,600	14,719,000	18,775,600	17.0%	18,014,200	17.3%
C Water Services	12,692,200	8,750,900	3,941,300	3.6%	3,674,300	3.5%
D Development Management	28,759,300	11,073,300	17,686,000	16.0%	15,868,900	15.3%
E Environmental Services	32,404,200	5,576,700	26,827,500	24.3%	25,540,000	24.6%
F Recreation and Amenity	33,900,500	4,916,300	28,984,200	26.3%	27,675,100	26.6%
G Agriculture, Education, Health & Welfare	4,376,900	3,026,000	1,350,900	1.2%	1,730,300	1.7%
H Miscellaneous Services	13,454,700	7,297,500	6,157,200	5.6%	6,375,500	6.1%
	211,349,200	101,132,500	110,216,700	100.0%	103,936,800	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	211,349,200	101,132,500	110,216,700		103,936,800	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		18,633,700	18,633,700			
SUB-TOTAL (B)			18,633,700			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			91,583,000			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			91,583,000			
Net Effective Valuation			528,770,000			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.1732			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		11,250,600		18,392,600	11,088,900	11,085,500	17,312,700	18,487,000
A02 Housing Assessment, Allocation and Transfer		1,681,400		56,500	1,435,400	1,531,300	33,400	74,700
A03 Housing Rent and Tenant Purchase Administration		1,614,800		54,300	1,619,400	1,608,500	35,200	45,000
A04 Housing Community Development Support		633,700		12,000	618,600	569,100	6,500	8,300
A05 Administration of Homeless Service		4,217,200		1,383,900	4,211,900	4,193,900	1,366,500	1,372,000
A06 Support to Housing Capital Prog.		7,676,100		4,143,300	7,815,900	7,571,900	4,173,300	4,125,300
A07 RAS and Leasing Programme		19,604,100		19,544,100	17,996,600	16,557,500	17,980,800	16,479,100
A08 Housing Loans		2,256,600		318,000	1,448,600	1,402,900	260,900	304,500
A09 Housing Grants		2,106,900		1,260,900	2,068,800	1,982,100	1,253,000	1,176,600
A11 Agency & Recoupable Services		642,200		544,900	619,200	538,900	464,200	378,400
A12 HAP Programme		583,200		62,300	401,600	520,900	50,100	53,100
Division A Total		52,266,800		45,772,800	49,324,900	47,562,500	42,936,600	42,504,000

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		4,106,400		3,604,000	1,810,600	1,305,300	1,418,900	912,500
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		2,083,100		48,800	2,370,300	2,038,300	35,100	44,800
B04 Local Road - Maintenance and Improvement		12,538,500		4,265,100	12,310,500	17,005,100	3,724,700	9,213,200
B05 Public Lighting		4,756,200		397,400	4,730,100	4,492,300	433,400	435,800
B06 Traffic Management Improvement		4,361,500		569,800	4,176,200	4,156,400	198,700	380,300
B07 Road Safety Engineering Improvement		38,300		-	38,500	38,100	-	-
B08 Road Safety Promotion & Education		1,009,700		57,700	922,900	958,300	38,500	48,200
B09 Car Parking		2,101,800		4,818,700	2,284,600	2,061,000	6,982,400	4,519,600
B10 Support to Roads Capital Prog		1,970,200		433,700	1,627,400	1,820,800	41,500	285,100
B11 Agency & Recoupable Services		528,900		523,800	477,700	503,000	619,200	524,900
Division B Total		33,494,600		14,719,000	30,748,800	34,378,600	13,492,400	16,364,400

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		5,400,900		3,968,000	5,535,300	5,249,700	4,034,500	3,754,500
C02 Waste Water Treatment		2,719,900		2,046,700	2,747,800	2,484,300	2,112,400	1,847,300
C03 Collection of Water and Waste Water Charges		1,400		-	3,300	2,700	300	300
C04 Public Conveniences		227,000		2,500	104,100	94,100	2,500	2,500
C05 Admin of Group and Private Installations		4,000		4,000	4,000	4,000	4,000	4,000
C06 Support to Water Capital Programme		414,100		255,700	88,600	280,400	13,400	205,800
C07 Agency & Recoupable Services		-		2,265,700	-	-	2,214,400	2,209,100
C08 Local Authority Water and Sanitary Services		3,924,900		208,300	3,905,400	3,776,300	175,800	193,700
Division C Total		12,692,200		8,750,900	12,388,500	11,891,500	8,557,300	8,217,200

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		2,075,600		82,400	2,286,100	2,236,400	118,400	130,200
D02 Development Management		8,822,800		1,359,100	7,856,700	7,726,300	978,200	1,269,400
D03 Enforcement		1,214,800		66,800	1,054,600	1,087,700	37,200	56,900
D04 Industrial and Commercial Facilities		201,300		75,000	201,900	174,900	82,600	48,300
D05 Tourism Development and Promotion		813,200		341,000	357,900	341,300	14,500	10,600
D06 Community and Enterprise Function		2,024,300		1,489,200	1,961,100	1,940,600	1,457,900	1,602,900
D07 Unfinished Housing Estates		10,000		-	10,600	5,600	-	-
D08 Building Control		1,550,700		368,900	1,274,600	1,365,800	366,200	272,100
D09 Economic Development and Promotion		10,228,800		6,867,600	4,849,600	32,545,600	1,735,900	29,631,700
D10 Property Management		1,421,100		301,700	1,589,700	1,618,300	391,700	404,300
D11 Heritage and Conservation Services		396,700		121,600	430,100	371,800	177,800	119,000
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		28,759,300		11,073,300	21,872,900	49,414,300	5,360,400	33,545,400

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		470,100		49,500	472,600	457,300	50,200	50,200
E02 Recovery & Recycling Facilities Operations		1,906,900		1,757,400	1,768,300	1,854,600	1,539,800	1,776,700
E03 Waste to Energy Facilities Operations		864,200		800,100	864,200	864,200	897,700	1,056,100
E04 Provision of Waste Collection Services		12,000		30,900	66,900	60,700	29,700	30,000
E05 Litter Management		1,646,600		185,100	1,582,400	1,535,700	173,100	170,300
E06 Street Cleaning		6,691,000		315,000	5,903,300	5,749,500	221,600	255,700
E07 Waste Regulations, Monitoring and Enforcement		687,200		315,200	622,000	655,800	307,600	308,600
E08 Waste Management Planning		64,000		-	64,400	64,400	-	-
E09 Maintenance of Burial Grounds		2,073,100		1,557,400	2,050,100	2,073,300	1,892,800	1,538,400
E10 Safety of Structures and Places		553,500		30,700	564,600	558,700	20,300	152,200
E11 Operation of Fire Service		16,890,500		-	16,297,800	17,010,800	-	-
E12 Fire Prevention		-		480,000	-	-	470,000	470,000
E13 Water Quality, Air and Noise Pollution		138,200		23,600	149,900	134,500	23,200	900
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		406,900		31,800	265,300	346,100	1,200	16,500
Division E Total		32,404,200		5,576,700	30,671,800	31,365,600	5,627,200	5,825,600

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		322,200		229,400	279,400	312,400	228,900	201,000
F02 Operation of Library and Archival Service		10,125,400		628,500	9,968,900	9,763,000	573,200	649,300
F03 Outdoor Leisure Areas Operations		13,735,500		1,238,500	13,752,500	12,867,000	1,064,300	980,000
F04 Community Sport and Recreational Development		4,032,700		785,800	4,047,200	3,920,500	720,900	832,600
F05 Operation of Arts Programme		4,309,900		478,100	4,684,700	4,193,000	1,033,100	554,600
F06 Agency & Recoupable Services		1,374,800		1,556,000	1,799,300	1,802,000	1,931,000	1,965,300
Division F Total		33,900,500		4,916,300	34,532,000	32,857,900	5,551,400	5,182,800

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		4,014,100		2,765,000	4,347,200	5,151,400	3,711,600	3,545,000
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		298,500		236,000	334,700	321,500	197,800	233,600
G05 Educational Support Services		64,300		25,000	67,000	51,000	25,000	15,000
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		4,376,900		3,026,000	4,748,900	5,523,900	3,934,400	3,793,600

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-		-		-
H02 Profit & Loss Stores Account		-		-		-		-
H03 Administration of Rates		8,821,300		1,193,800	4,171,500	48,891,700	1,297,200	41,384,000
H04 Franchise Costs		463,900		12,700	495,600	538,400	32,200	41,100
H05 Operation of Morgue and Coroner Expenses		40,000		-	50,000	40,000	-	-
H06 Weighbridges		1,000		-	1,000	1,000	-	-
H07 Operation of Markets and Casual Trading		415,300		307,800	177,500	289,100	300,900	165,700
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,590,200		38,000	2,317,900	2,295,300	18,300	34,400
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		1,123,000		5,745,200	994,400	1,039,900	4,968,700	5,094,700
Division H Total		13,454,700		7,297,500	8,207,900	53,095,400	6,617,300	46,719,900
Overall Total		211,349,200		101,132,500	192,495,700	266,089,700	92,077,000	162,152,900

Table D

ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

Source of Income	2021 €	2020 €
Rents from Houses	17,314,900	16,732,400
Housing Loans Interest & Charges	360,500	316,200
Parking Fines & Charges	4,800,000	6,969,200
Irish Water	8,229,800	8,177,800
Planning Fees	1,309,000	1,124,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	480,000	470,000
Recreation/Amenity/Culture	252,500	457,900
Agency Services & Repayable Works	-	-
Local Authority Contributions	984,100	1,079,300
Superannuation	1,758,500	1,753,900
NPPR	250,000	265,500
Other income	16,386,000	14,831,800
Total Goods & Services	<u>52,125,300</u>	<u>52,178,800</u>

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

	2021 €	2020 €
Department of Housing, Local Government and Heritage		
Housing and Building	26,109,400	24,163,400
Road Transport & Safety	3,497,500	3,497,500
Water Services	14,000	14,000
Development Management	5,065,000	100,000
Environmental Services	309,900	314,400
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,203,000	4,363,300
Sub-total	39,198,800	32,452,600
Other Departments and Bodies		
TII Transport Infrastructure Ireland	3,981,900	1,798,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	180,000	181,000
National Transport Authority	342,100	81,600
Social Protection	1,381,000	1,802,800
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	93,000	72,000
Transport	-	-
Justice	-	-
Agriculture & Marine	5,000	5,000
Enterprise, Trade & Employment	1,094,400	1,094,400
Community, Rural Development & the Islands	1,219,500	1,290,200
Climate Action & Communications Networks	18,400	18,400
Food Safety Authority of Ireland	-	-
Other	1,493,100	1,102,100
Sub-total	9,808,400	7,445,600
Total Grants & Subsidies	<u>49,007,200</u>	<u>39,898,200</u>

Division A

HOUSING AND BUILDING

Highlights

374



new homes delivered to date



995

Standards Inspections carried out



€5.4m

approved for TAP projects

€1.35m



funding secured for the refurbishment of voids and re-lets

27%



of all housing allocated to persons with a disability

€90k



funding secured for Covid-19 measures on Traveller Sites

4,183



Maintenance requests completed

12



Estate Management areas supported by Community team

Division A

HOUSING AND BUILDING

Our Role

The role of the Housing Department is to provide housing support to eligible households who are not in a position to provide accommodation from their own means. Housing is provided through a wide range of delivery options and by working in partnership with the Department of Housing, Local Government and Heritage, Housing Agency, Dublin Regional Homeless Executive (DRHE), Approved Housing Bodies and the Land Development Agency (LDA). Our responsibilities also include the delivery of the current Traveller Accommodation Programme, management and maintenance of existing housing stock and the provision of supports for vulnerable, homeless, and older persons.

Housing Estate Management: The Community team works to support 12 Estate Management areas with maintaining and improving their local environment. Support is also provided to the County Fora who assist with co ordinating the programme.

Key Achievements 2020 (to end September)

- 374 new homes delivered to date under all housing delivery streams
- 4 Housing Schemes under construction which will deliver 189 new homes
- Enabling works commenced for 67 new homes
- 65 new homes at Tender/Pre-Tender stage
- 597 new homes at Shanganagh granted planning approval
- 2 housing schemes at Part VIII planning stage, which will deliver 92 new homes
- 50 new homes at design stage
- 11 Part V Agreements signed which will deliver an additional 40 homes
- 11 Rebuilding Ireland Home Loans approved, totalling €2,462,062
- 995 inspections carried out on private rented houses.

Actions in the Traveller Accommodation Programme 2019-2024 were progressed with 4 new bays provided at Rathmichael Halting site and 4 retrofit works. Designs

are being progressed for 5 proposed Traveller sites for refurbishment/new build.

A total of 4,183 maintenance requests were completed to date. The Council's housing stock was also enhanced by 44 retrofit works to the re-lets and refurbishment programme.

The promotion of the downsizing scheme continued in 2020. 4 households downsized to date, making larger homes available for families. A further 22 households are currently prioritised.

Supports were provided to vulnerable, homeless and older persons including 9 housing first tenancies providing extensive wrap around support. 103 housing adaptation grants were approved totalling €786,710 and 27 per cent of all social housing was allocated to persons with a disability.

Housing Estate Management

- Supporting committees to become familiar with using dlr CRM system for reporting issues to ensure a more effective and streamlined approach
- Continuing to promote green and climate awareness actions
- Skip collections as preventative measure to tackle illegal dumping and bonfires.

Covid-19 - Achievements in 2020 and Impacts on 2021

Covid-19 had some impact on the housing delivery programme as construction supplies and activity ceased. Staff have been working with contractors and AHBS to ensure that the impact on the delivery programme is minimised.

Most housing services continued without disruption as management and staff found new ways to continue service provision, including holding online meetings to negotiate Part V agreements and Rebuilding Ireland Home Loan applicants and accepting photographs of private adaptation works to ensure that grants were paid.

Additional supports were provided to Travellers including the provision of units for self-isolation purposes and an isolation site. Covid-19 signage was provided and increased cleansing programmes were initiated with sanitisation packs distributed to sites.

Specific supports were provided to the vulnerable, homeless, and older persons. The allocation of properties continued with homeless 'sign ups' being prioritised. Additional emergency accommodation was delivered together with access to cocooning/isolation beds. Housing welfare staff liaised with vulnerable tenants and



597 new homes planned for Shanganagh

maintenance staff carried out cleansing works at older persons accommodation. Emergency maintenance requests were actioned promptly. Many Housing staff volunteered to work to support the community call.

Special consideration was given to tenants paying rents (including HAP tenants) and mortgages to the Council who were in receipt of the Pandemic Unemployment Payment (PUP). Staff worked at weekends to ensure re-assessments of rent were processed promptly and rent arrears measures were put in place. 20 applications were processed under the Mortgage Payment Break Scheme.

Other services continued during the restrictions, including processing tenant purchase applications, fee simple disposals and investigations of anti-social behaviour.

Housing Estate management fora moved to meeting via on-line platforms.

Service Delivery Priorities 2021

- Maximise the delivery of social and affordable housing through all delivery streams, including construction, acquisition, Part V, Leasing, RAS and HAP
- Deliver homeless services in collaboration with the DRHE
- Provide an effective and efficient allocations, housing assessment and tenant management service
- Facilitate access to housing choice
- Commence a Stock Condition Survey on dlr Housing stock
- Promote Downsizing/ Rightsizing
- Promote Housing Adaptation Grants Schemes
- Design and construct sustainable, low energy, adaptable lifetime homes to the highest standard
- Continue a programme of inspections of private rented housing
- Maximise income from rent and loan collection
- Continue to administer the Rebuilding Ireland Home Loan Scheme



dlr Housing development at Enniskerry Road in partnership with Respond and Tuath Housing

- Implement the Traveller Accommodation Programme 2019-2024
- Proactively manage the maintenance of existing housing stock
- Continue to implement the Council's ASB Strategy 2016-2022
- Make every effort to continue services, despite potential covid-19 restrictions
- Housing Estate Management
- Review of the estate management programme to be carried out
- Continued recruitment of new volunteers to ensure appropriate skills base on committees
- Continued capacity building for the committees
- Support with policy development for County Fora
- Continue to develop green approach to the programme
- Continued co ordination of the MIT to progress cross departmental plans of work.

Sub-Service Description – Division A

Service / Sub-Service		Description of Activities
Ao1	Maintenance & Improvement of LA Housing Units	
Ao101	Maintenance of LA Housing Units	Maintenance of Council Housing stock, including re-lets, reactive maintenance requests, planned maintenance and security of vacant properties.
Ao102	Maintenance of Traveller Accommodation Units	Routine maintenance costs relating to Traveller accommodation.
Ao103	Traveller Accommodation Management	Renovation of vacant units, clean-ups, hire of plant and security of properties.
Ao104	Estate Maintenance	Grass cutting.
Ao2	Housing Assessment, Allocation & Transfer	
Ao201	Assessment of Housing Needs, Allocs. & Trans.	Processing of housing & transfer applications.
Ao3	Housing Rent & Tenant Purchase Administration	
Ao301	Debt Management & Rent Assessment	Costs associated with rent assessment, collection & arrears management.
Ao4	Housing community Development Support	
Ao401	Housing Estate Management	Management of housing estates through estate committees.
Ao402	Tenancy Management	Tenancy management costs including elimination of anti-social behaviour.
Ao5	Administration of Homeless Service	
Ao501	Homeless Grants Other Bodies	Assessment & placement service for homeless persons. Delivery of temporary emergency accommodation & tenancy sustainment services to those that are at risk of homelessness.
Ao6	Support to Housing Capital Programme	
Ao601	Technical & Administrative Support	Negotiation of Part V Agreements. Implementation of the Capital Assistance Scheme to Voluntary Sector. Processing House Purchase Loan Applications. Refurbishment of void units and payment of management fees on Apartments. Architects' Department provide technical support and project manage the Housing Capital Programme.
Ao602	Loan Charges	Repayment of loan charges for voluntary housing bodies. These loan charges are fully recoupable.
Ao7	RAS Programme	
Ao701	RAS Operations	Costs associated with Rental Accommodation Scheme which include payments to landlords. These costs are recoupable.
Ao702	Long Term Leasing	Long term leasing of units. These costs are fully recoupable.
Ao703	Payment & Availability	Long term leasing of units. These costs are fully recoupable.
Ao8	Housing Loans	
Ao801	Loan Interest & Other Charges	Costs associated with management of house purchase loans, payment of loan charges to HFA on mortgage-related borrowing and borrowing under the Land Aggregation Scheme. Repayments from borrowers are also included.
Ao9	Housing Grants	
Ao901	Housing Adaptation Grant Scheme	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
Ao903	Essential Repair Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
Ao905	Mobility Aids Housing Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A11	Agency & Recoupable Services	
A1101	Agency & Recoupable Service	Costs here are mainly associated with Private Rented Tenancy Inspections. This expenditure is partially recoupable.
A12	HAP Programme	
A1201	HAP	Costs associated with administration of Housing Assistance Payments.

Sub-Service net expenditure – Division A

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Ao101	Maintenance of LA Housing Units	8,389,300	18,127,000	(9,737,700)	(8,802,600)	(9,890,900)
Ao102	Maintenance of Traveller Accommodation Units	483,300	-	483,300	480,500	477,000
Ao103	Traveller Accommodation Management	593,900	63,700	530,200	516,500	444,100
Ao104	Estate Maintenance	100,000	-	100,000	100,000	100,000
Ao199	Service Support Costs	1,684,100	201,900	1,482,200	1,481,800	1,468,300
Ao1	Maintenance & Improvement of LA Housing Units	11,250,600	18,392,600	(7,142,000)	(6,223,800)	(7,401,500)
Ao201	Assessment of Housing Needs, Allocs. & Trans.	830,800	-	830,800	748,300	791,200
Ao299	Service Support Costs	850,700	56,500	794,200	653,700	665,400
Ao2	Housing Assessment, Allocation and Transfer	1,681,500	56,500	1,625,000	1,402,000	1,456,600
Ao301	Debt Management & Rent Assessment	842,200	100	842,100	868,600	835,200
Ao399	Service Support Costs	772,700	54,200	718,500	715,600	728,300
Ao3	Housing Rent and Tenant Purchase Administration	1,614,900	54,300	1,560,600	1,584,200	1,563,500
Ao401	Housing Estate Management	317,200	-	317,200	321,200	286,700
Ao402	Tenancy Management	181,400	-	181,400	177,800	157,800
Ao499	Service Support Costs	134,900	12,000	122,900	113,100	116,300
Ao4	Housing Community Development Support	633,500	12,000	621,500	612,100	560,800
Ao501	Homeless Grants Other Bodies	3,770,400	1,346,700	2,423,700	2,450,600	2,412,300
Ao599	Service Support Costs	446,800	37,200	409,600	394,800	409,500
Ao5	Administration of Homeless Service	4,217,200	1,383,900	2,833,300	2,845,400	2,821,800
Ao601	Technical and Administrative Support	2,299,700	24,800	2,274,900	2,371,800	2,152,600
Ao602	Loan Charges	3,973,900	3,973,900	-	-	(500)
Ao699	Service Support Costs	1,402,400	144,600	1,257,800	1,270,800	1,294,600
Ao6	Support to Housing Capital Prog.	7,676,000	4,143,300	3,532,700	3,642,600	3,446,700
Ao701	RAS Operations	7,683,800	7,898,700	(214,900)	(258,000)	(276,200)
Ao702	Long Term Leasing	3,045,200	2,970,300	74,900	200	74,900
Ao703	Payment & Availability	8,654,600	8,654,600	-	-	-
Ao799	Service Support Costs	220,700	20,500	200,200	273,600	279,700
Ao7	RAS and Leasing Programme	19,604,300	19,544,100	60,200	15,800	78,400
Ao801	Loan Interest and Other Charges	2,026,900	294,800	1,732,100	1,009,900	916,000
Ao899	Service Support Costs	229,600	23,200	206,400	177,800	182,300
Ao8	Housing Loans	2,256,500	318,000	1,938,500	1,187,700	1,098,300
Ao901	Housing Adaptation Grant Scheme	1,417,700	1,040,000	377,700	374,400	352,600
Ao903	Essential Repair Grants	100,000	80,000	20,000	20,000	20,000
Ao905	Mobility Aids Housing Grants	150,000	120,000	30,000	30,000	30,000
Ao999	Service Support Costs	439,400	20,900	418,500	391,400	402,900
Ao9	Housing Grants	2,107,100	1,260,900	846,200	815,800	805,500
A1101	Agency & Recoupable Service	528,700	536,600	(7,900)	52,700	55,200
A1199	Service Support Costs	113,500	8,300	105,200	102,300	105,400
A11	Agency & Recoupable Services	642,200	544,900	97,300	155,000	160,600
A1201	HAP	325,600	39,000	286,600	162,800	273,700
A1299	HAP Service Support Costs	257,600	23,300	234,300	188,700	194,100
A12	HAP Programme	583,200	62,300	520,900	351,500	467,800
Total		52,267,000	45,772,800	6,494,200	6,388,300	5,058,500

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		8,389,300	8,316,400	8,224,500
A0102 Maintenance of Traveller Accommodation Units		483,300	483,000	477,000
A0103 Traveller Accommodation Management		593,900	580,200	652,500
A0104 Estate Maintenance		100,000	100,000	100,000
A0199 Service Support Costs		1,684,100	1,609,300	1,631,500
A01 Maintenance & Improvement of LA Housing Units		11,250,600	11,088,900	11,085,500
A0201 Assessment of Housing Needs, Allocs. & Trans.		830,800	748,300	823,200
A0299 Service Support Costs		850,600	687,100	708,100
A02 Housing Assessment, Allocation and Transfer		1,681,400	1,435,400	1,531,300
A0301 Debt Management & Rent Assessment		842,200	868,700	835,300
A0399 Service Support Costs		772,600	750,700	773,200
A03 Housing Rent and Tenant Purchase Administration		1,614,800	1,619,400	1,608,500
A0401 Housing Estate Management		317,200	321,200	286,700
A0402 Tenancy Management		181,400	177,800	157,800
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		135,100	119,600	124,600
A04 Housing Community Development Support		633,700	618,600	569,100
A0501 Homeless Grants Other Bodies		3,770,400	3,797,300	3,759,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		446,800	414,600	434,900
A05 Administration of Homeless Service		4,217,200	4,211,900	4,193,900
A0601 Technical and Administrative Support		2,299,700	2,471,600	2,176,400
A0602 Loan Charges		3,973,900	3,973,800	3,973,300
A0699 Service Support Costs		1,402,500	1,370,500	1,422,200
A06 Support to Housing Capital Prog.		7,676,100	7,815,900	7,571,900
A0701 RAS Operations		7,683,800	7,434,600	7,422,700
A0702 Long Term Leasing		3,045,200	3,608,400	2,722,300
A0703 Payment & Availability		8,654,600	6,665,100	6,113,800
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		220,500	288,500	298,700
A07 RAS and Leasing Programme		19,604,100	17,996,600	16,557,500
A0801 Loan Interest and Other Charges		2,026,900	1,259,200	1,205,700
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		229,700	189,400	197,200
A08 Housing Loans		2,256,600	1,448,600	1,402,900

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		1,417,700	1,414,400	1,312,600
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		100,000	100,000	100,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		150,000	150,000	150,000
A0999 Service Support Costs		439,200	404,400	419,500
A09 Housing Grants		2,106,900	2,068,800	1,982,100
A1101 Agency & Recoupable Service		528,700	512,200	427,500
A1199 Service Support Costs		113,500	107,000	111,400
A11 Agency & Recoupable Services		642,200	619,200	538,900
A1201 HAP		325,600	201,800	312,700
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		257,600	199,800	208,200
A12 HAP Programme		583,200	401,600	520,900
Division A Total		52,266,800	49,324,900	47,562,500

Table F - Income				
Division A - Housing and Building				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		26,109,400	24,163,400	23,012,400
Other		-	-	1,600
Total Government Grants & Subsidies		26,109,400	24,163,400	23,014,000
Goods & Services				
Rents from Houses		17,314,900	16,732,400	17,325,400
Housing Loans Interest & Charges		360,500	316,200	360,500
Superannuation		296,500	289,400	284,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,691,500	1,435,200	1,519,900
Total Goods & Services		19,663,400	18,773,200	19,490,000
Division A Total		45,772,800	42,936,600	42,504,000

Highlights



Over
2,250
LED lanterns
installed

€9m



allocated from NTA for
69 traffic and road schemes



45

new street furniture
licences issued (Covid-19)



14km

of cycle route developed and improved

20

schools provided
with bike parking



Over

400



bike parking spaces installed,
bringing total to 2,800

Division B

ROAD TRANSPORT AND SAFETY

Administration of Roads Capital Programme

This includes provision for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the Roads Capital Programme.

Road Maintenance & Roads Control

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

The Roads Control Unit (RCU) controls and manages all roadworks throughout the County, including those carried out by Utility companies and developers. The work involves reviewing and issuing Road Opening Licences (ROLs), placing conditions on roadworks and carrying out monitoring inspections. Also involved in carrying out restoration works on roads/footpaths that have deteriorated directly as a result of utility/private development reinstatements

We manage the implementation of the programme of permanent reinstatement works on behalf of IW / Water Services as agreed under the SLA.

Public Lighting

The role of the Public Lighting Section is to manage and maintain the c.25,000 public lights within the County, incorporating within urban, industrial and rural areas and includes the strategic primary routes of the N11, N31, M50 and M11, regional and local roads, as well as residential developments that have been taken in charge.

Traffic & Road Safety

The Traffic & Road Safety Section is responsible for managing traffic and road safety in the County. The includes the maintenance of the traffic signal network, in conjunction with Dublin City Council, the installation of statutory signage and lining; the implementation and delivery of minor traffic management works and road safety schemes; the implementation and delivery of traffic management schemes and the promotion of road safety and cycling. It is also responsible for the delivery of new cycle schemes and enhancing the existing cycle network.

The Road Safety Unit is responsible for road safety education and this includes managing the School Warden service and providing support to schools on all aspects of road safety at the front of school environment. The Traffic & Road Safety Section also manages the dlr Road Safety Working Together Group and Cycle Forum. These groups consist of a number of agencies involved in Road Safety and Cycling. The Council supports the National Cycle Right Training Programme for 5th and 6th class.

Regarding BusConnects, the Traffic Section has proposed amendments to the Core Bus Corridors and the Bus Network. The planning applications will be submitted to the An Bord Pleanála in 2021 and will contain most of these proposed amendments.

Paid Parking & Enforcement

The Council, through its Parking Enforcement Contractor, provides a parking enforcement service with an emphasis on using the service as a traffic management tool and to ensure compliance with Dun Laoghaire Rathdown's Parking Control Bye Laws 2020. A key objective of the service is to ensure turnover of parking spaces particularly in town centre areas to support local businesses. The Contractor patrols Council approved Paid Parking Areas and issues Fixed Penalty Notices as warranted. In addition, the Contractor adjudicates on appeals and provides a full legal service.

A significant aspect of the Paid Parking Section, in conjunction with the Traffic Engineers, is the interaction with Residents' Associations and the members regarding the implementation of Paid Parking Schemes. This requires considerable consultation and site meetings before the presentation of Schemes to the full Council for resolution.

In addition, the maintenance of approximately 350 parking meters countywide is ongoing, as well as the cash collection service from those meters.



Public realm improvements Glasthule Village

Key Achievements 2020

Roads Capital Programme

Completed Schemes:

- N11 Junction and Druid's Glen Road (Phase 1)
- CPO Confirmation - Confirmation of CPO for Glenamuck District Roads Scheme
- Under construction - Druid's Glen Road (Phase 2).

Road Maintenance & Roads Control

In 2020 Roads Maintenance has carried out major road schemes in such areas as:

- Nutgrove Avenue
- Kilmacud Road Lower
- Green Route
- Sydenham Road
- Rathsallagh Estate
- Adelaide Road
- Castle Park Road.

The development of the patching programme which started in 2016, with the following locations completed in 2020:

- Dalkey Avenue
- Casement Villas
- Grotto Avenue & Place
- Pakenham Road
- Monkstown Crescent
- Station Road
- Villarea Park
- Devitt Villas.

Improvements to the footpath network have been targeted by analysis of claims 'hotspots', with details provided by IPBMI, and are progressing in a planned manner to reduce insurance claims at a number of locations across the county.

To date in 2020, there has been no extreme weather events in the County, however, the Council is maintaining a level of preparedness, nonetheless. Winter Maintenance activities continue to keep the priority road network clear of ice / snow hazards, so as to allow the public to travel and businesses to operate as normal during the winter season.

The Drainage and Gulley Programme has seen resolution of flooding and drainage problems at a number of locations including:

- Oakdown Road
- De la Salle College, Churchtown
- Churchtown Road Lower
- Mine Hill Lane
- Bridesglen Road
- Rathmichael Road
- Barnaslingan Lane
- Ferndale Road.

The Roads Control Unit has implemented a new national road opening licensing system in dlr, which took effect in April 2018. Work to complete IW / Water Services permanent reinstatements in the roads and footpaths has continued over the last 5 years.

The Roads Control Unit have completed restoration works at the following locations:

- Part of Eaton Brae, Shankill
- Part of Devitt Village, Glasthule.

Public Lighting

Even with COVID-19 impacts, we still managed to install over 2,250 LED lanterns and make energy savings from these installations that will reduce our carbon footprint and improve the lit environment of the county.

We have aided in the upgrading of the lighting along the walkways and new cycletracks through the parks throughout the county, including Blackrock Park, Clonkeen Park and Kilbogget Park.

LED upgrading includes:

- | | |
|----------------------|----------------------|
| • Avondale Road | • Mount Anville Wood |
| • Stillorgan Heath | • Goatstown Close |
| • Mount Anville Park | • Old Conna Avenue |
| • Oakton Park | • Carysfort Grove |
| • Pinewood | • Carysfort Downs |
| • Laurel Avenue | • Rosemount Estates |
| • The Rectory | • N11 South Bound |
| • Mulvey Park | • Cromlech Fields |
| • Carrickmines Wood | • Castle Park Road |
| • Seafeld Court | • Barnhill Road |
- Upgrading across 413 roads in 2020 alone.



LED Street Light also showing Wifi unit on Queens Rd Dún Laoghaire



Cruagh Wood Greenway completed

Traffic & Road Safety

A number of schemes were implemented by the Traffic & Road Safety Section in 2020, in conjunction with other sections. These formed part of the County-wide plan of temporary measures to address the challenges in the public realm resulting from COVID-19 related to public health and safety, mobility and to support the recovery of the local economy. These included the following:

- Phase 2 of the Stillorgan Village Movement Framework has been substantially completed
- Road Safety improvements at Meadowbrook Car Park
- New Pedestrian crossings at Belarmine and upgrading at Taney Road
- New Pedestrian crossing at Carysfort Avenue
- Junction improvements at Dundrum Road and Sydenham Road
- Footpath improvements at Lordello Road, Foxrock Village, Glashule.

8km Temporary Cycle routes

- Coastal Two-Way Cycle Route (Blackrock to Sandycove)
- Blackrock Main Street One-way system
- Dundrum - contraflow cycle route, one-way system and new cycle route - Dundrum by-pass
- Carysfort Avenue, Cross Avenue and Newtownpark Avenue.

5km Covid-19 Cycle Protection Schemes on existing routes

- Goatstown Road, Benildus Avenue, Roebuck Road and Enniskerry Road
- Cycle protection at 12 junctions.

NTA Cycle schemes – 15 schemes are at various stages of development.

The Cruagh Wood Greenway (1km) was also completed.

Other initiatives included the following:

- Increasing the number of school wardens from 74 to 78
- Developing a new Cycling Bus Guide, updating the Walking Bus and Travel Plan Guides for schools
- Introducing 10 speed alert signs around the County
- Issuing temporary bike share licences to Moby Bike and BleeperBike
- Installing 400 bike parking spaces
- Supplying bike parking stands to 20 schools
- Advertised 11 statutory road closures
- Issued 45 new COVID-19 street furniture licences as part of assisting business in recovery from pandemic.



Resurfacing on Grotto Avenue

Paid Parking & Enforcement

- Completing review of the Parking Control Bye Laws and the implementation of the Parking Control Bye Laws 2020
- Increase of 'cashless' transactions to 50% of all payments made
- Currently signing off on a campaign, in conjunction with our Contractor, to encourage 'stay local, shop local, support local' for Christmas 2020
- Works have commenced on site to implement two new Paid Parking Schemes approved by the Council
- The designation of the first 'Electric Charging Disabled Bay', in conjunction with the Council's Disability Steering Group
- A tender for the Online Parking Permit System is currently underway
- Contract being drawn up with successful Tenderer for 'Cashless Parking' app.

Covid-19 - Achievements in 2020 and Impacts on 2021

Roads Capital Programme

- Launch of Active Travel initiatives (NTA funded)
- Coastal Mobility Route and public realm measures in response to Covid-19 (NTA-funded)

Road Maintenance

Road Maintenance working programmes have been severely impacted and delayed by the COVID-19 emergency up to July 2020. Since the NTA July Stimulus Package Funding became available, Road Maintenance has made substantial progress on the road, footpath, cycle way and accessibility works programmes.

In addition, Road Maintenance also provided full support to the COVID-19 public realm works such as the Coastal Mobility Scheme, Dundrum Village Mobility Works and other protected cycle schemes. In 2021, Road Maintenance will continue working closely with other departments and actively seeking funding avenues to further enhance our road and footpath network.

Public Lighting

While the upgrading programme was curtailed, we still upgraded over 2,250 lights in 2020 by having a strong upgrading programme at the beginning of 2020 and continuing it once the restrictions permitted.

Traffic & Road Safety

In July, as part of a Stimulus package, approx. €9.0 million was allocated to Dún Laoghaire Rathdown County Council for 69 schemes. This funding will be used for such interventions as cycle lane protection schemes, improved footpaths and road surfaces, and improved cycle links through parks.

In addition, a 5-year cycle network plan is currently being developed in conjunction with the NTA.

Service Delivery Priorities 2021

Roads capital Programme

Construction

- Blackglenn Road Improvement Scheme
- Enniskerry Road/Glenamuck Road Junction Upgrade
- Glenamuck District Roads Scheme
- Shanganagh Road Interim Works (Phase 2).

Detailed Design

- M50 Junction 14 Link Road
- Bracken Link Road
- Cherrywood to Shankill Greenway
- S2S Scheme – Booterstown to Dun Laoghaire.

Preliminary Design

- Rochestown Avenue Interim Works
- LIHAF – Shanganagh/Woodbrook
- Harold's Grange Road Improvement Scheme.

Road Maintenance & Roads Control

- Follow through on committed road and footpath renewal programmes, with priorities to advance, among other schemes, restoration and upgrade of Rochestown Avenue, resurfacing of regional and local roads as per the Road Maintenance Programme 2020 to 2022 and resurfacing of the N11/N31 national roads with the support of the TII
- Ensure that there are sustainable programmes established for the restoration of roads & footpaths, bridge maintenance, cycleway maintenance, estate road maintenance
- Complete mechanical pavement condition surveys of regional & local roads within the County, assisted by the Roads Management Office
- Support IW / Water Services in continuing with permanent reinstatements as per the SLA
- Additional funds made available to increase the gully repair programme to work towards the elimination of flooding incidences
- Provision of dedicated drivers and new mini sweepers for new cycle tracks
- Additional funding made available to carry out deep cleaning in Towns and Villages in conjunction with Tidy Town Committees.

Public Lighting

- With over 62% of our lights now upgraded to LED, the more detailed design lighting required for the remainder of the upgrading project will result in more bespoke installations, as per the decorative lanterns in our villages
- Our goals for 2021 are to continue with the LED upgrading programme, to include commencement of the upgrading of the decorative lanterns, reduce the energy usage within the County and aid in the energy and carbon reduction targets for 2030
- Additional EVCH units will be installed within dlr to promote electric vehicle usage and reduce the carbon footprint of the County.

Traffic & Road Safety

- Provision of cycle training programme for people with disabilities
- Intends to provide the same level of service in 2021
- Will continue to proactively pursue any opportunities for grant funding, seeking National Transport Authority (NTA) funding for sustainable transport measures projects (cycling and walking, road safety programme) and Transport Infrastructure Ireland (TII) /Dept of Climate Action, Communications Networks and Transport funding for low cost safety improvement measures and other road safety projects
- To continue the expansion of the cycle network around the County in 2021.

Paid Parking & Enforcement

- Ongoing promotion of 'cashless payments' in line with emerging new technology
- Cashless parking zones to be introduced
- Completion of tender process for the Online Parking Permit System to streamline current regime
- Ongoing re-alignment of parking bays as part of countywide plan of temporary measures to address the challenges in the public realm that arose from Covid-19.

Sub-Service Description – Division B

Service / Sub-Service		Description of Activities
Bo1	National Primary Road - Maintenance & Improvement	
Bo103	National Primary – Winter Maintenance	Sanding & gritting of Primary Roads over winter months.
Bo105	National Primary - General Maintenance	Maintenance of National Primary Roads & footpath network including grass cutting, guardrails, safety fences, roads signs etc.
Bo3	Regional Road - Maintenance & Improvement	
Bo303	Regional Road Winter Maintenance	Sanding and gritting of Regional Roads over winter months.
Bo304	Regional Road Bridge Maintenance	Survey of Local & Regional Bridges.
Bo305	Regional Road General Maintenance Works	Maintenance of Regional Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Expenditure is partially grant funded.
Bo4	Local Road - Maintenance & Improvement	
Bo403	Local Roads Winter Maintenance	Sanding & gritting of Local roads over winter months.
Bo405	Local Roads General Maintenance Works	Maintenance of Local Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Also Bridge Maintenance Programme, Footpath Programme & Road Restoration Programme. Expenditure is partially grant and LPT funded.
Bo5	Public Lighting	
Bo501	Public Lighting Operating Costs	Costs of public lighting including energy, general maintenance & repairs. Also includes costs associated with the LED lantern replacement programme.
Bo502	Public Lighting Improvement	Public Lighting requests.
Bo6	Traffic Management Improvement	
Bo601	Traffic Management	Minor contract cost of traffic signals. Also costs related to statutory obligations for advertising temporary road closures.
Bo602	Traffic Maintenance	Costs associated with traffic signal maintenance & energy. Also school warden & speed alert signage. Expenditure is partially grant funded.
Bo603	Traffic Improvement Measures	Costs relating to the maintenance and upkeep of the traffic signal network, installation of statutory and other signage & lining, match funds for grant funded schemes. Cycling policy review & promotion.
Bo7	Road Safety Engineering Improvement	
Bo701	Low Cost Remedial Measures	Costs associated with the implementation & delivery of low cost remedial measures.
Bo8	Road Safety Promotion & Education	
Bo801	School Wardens	Costs associated with the operation of school warden service at various locations.
Bo802	Publicity & Promotion Road Safety	Costs in relation to road safety publicity & promotion which includes cycle training programme in schools.
Bo9	Car Parking	
Bo901	Maintenance & Management of Car Parks	Maintenance of car park meters, barriers, surfacing, signs & lines. Also income from off-street parking.
Bo902	Operation of Street Parking	Ongoing provision of on-street parking including the purchase, installation & maintenance of on-street parking meters, signs & lines. Also cash collection and issuing permits.
Bo903	Parking Enforcement	Warden service, court costs & Independent Appeals Officer.
Bo10	Support to Roads Capital Programme	
B1001	Administration of Roads Capital Programme	Costs associated with support provided for the Roads capital programme.
B11	Agency & Recoupable Services	
B1101	Agency & Recoupable Service	Costs associated with the programme of permanent reinstatement of water excavations, the Water Meter Programme, issuing of certificates, permits & licenses such as surface permits, hoarding licences, taking-in-charge certs, footpath dishing & abnormal load permits.

Sub-Service net expenditure – Division B

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Bo103	NP – Winter Maintenance	155,000	45,000	110,000	10,000	20,000
Bo105	NP - General Maintenance	3,880,400	3,552,100	328,300	318,500	309,500
Bo199	Service Support Costs	71,100	6,900	64,200	63,200	63,300
NP Road - Maintenance and Improvement		4,106,500	3,604,000	502,500	391,700	392,800
Bo303	Regional Road Winter Maintenance	64,000	-	64,000	54,000	59,000
Bo304	Regional Road Bridge Maintenance	85,000	-	85,000	85,000	85,000
Bo305	Regional Road General Maintenance Works	1,513,500	-	1,513,500	1,805,100	1,458,000
Bo399	Service Support Costs	420,700	48,800	371,900	391,100	391,400
Regional Road - Maintenance and Improvement		2,083,200	48,800	2,034,400	2,335,200	1,993,400
Bo403	Local Roads Winter Maintenance	79,500	-	79,500	154,500	184,600
Bo405	Local Roads General Maintenance Works	9,054,000	3,497,500	5,556,500	5,239,000	4,379,500
Bo499	Service Support Costs	3,405,000	767,600	2,637,400	3,192,300	3,227,800
Local Road - Maintenance and Improvement		12,538,500	4,265,100	8,273,400	8,585,800	7,791,900
Bo501	Public Lighting Operating Costs	4,433,500	384,800	4,048,700	3,999,500	3,787,700
Bo502	Public Lighting Improvement	60,000	-	60,000	60,000	30,000
Bo599	Service Support Costs	262,600	12,600	250,000	237,200	238,700
Public Lighting		4,756,100	397,400	4,358,700	4,296,700	4,056,400
Bo601	Traffic Management	74,000	38,000	36,000	23,000	56,400
Bo602	Traffic Maintenance	1,483,800	173,600	1,310,200	1,329,100	1,106,300
Bo603	Traffic Improvement Measures	1,845,700	276,500	1,569,200	1,781,600	1,751,000
Bo699	Service Support Costs	957,800	81,700	876,100	843,800	862,400
Traffic Management Improvement		4,361,300	569,800	3,791,500	3,977,500	3,776,100
Bo701	Low Cost Remedial Measures	37,000	-	37,000	37,000	37,000
Bo799	Service Support Costs	1,300	-	1,300	1,500	1,100
Road Safety Engineering Improvement		38,300	-	38,300	38,500	38,100
Bo801	School Wardens	694,900	4,000	690,900	635,000	689,900
Bo802	Publicity and Promotion Road Safety	29,500	53,700	(24,200)	29,500	14,500
Bo899	Service Support Costs	285,300	-	285,300	219,900	205,700
Road Safety Promotion & Education		1,009,700	57,700	952,000	884,400	910,100
Bo901	Maintenance and Management of Car Parks	288,500	648,000	(359,500)	(798,500)	(377,300)
Bo902	Operation of Street Parking	621,600	3,417,000	(2,795,400)	(3,903,100)	(2,557,100)
Bo903	Parking Enforcement	910,100	735,000	175,100	(305,800)	163,200
Bo999	Service Support Costs	281,700	18,700	263,000	309,600	312,700
Car Parking		2,101,900	4,818,700	(2,716,800)	(4,697,800)	(2,458,500)
B1001	Administration of Roads Capital Programme	1,325,500	365,600	959,900	983,100	920,100
B1099	Service Support Costs	644,700	68,100	576,600	602,800	615,500
Support to Roads Capital Prog		1,970,200	433,700	1,536,500	1,585,900	1,535,600
B1101	Agency & Recoupable Service	388,700	512,000	(123,300)	(269,300)	(151,700)
B1199	Service Support Costs	140,200	11,800	128,400	127,800	127,800
Agency & Recoupable Services		528,900	523,800	5,100	(141,500)	(23,900)
Total		33,494,600	14,719,000	18,775,600	17,256,400	18,012,000

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		155,000	55,000	65,000
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		3,880,400	1,686,800	1,169,900
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		71,000	68,800	70,400
B01 NP Road - Maintenance and Improvement		4,106,400	1,810,600	1,305,300
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		64,000	54,000	59,000
B0304 Regional Road Bridge Maintenance		85,000	85,000	85,000
B0305 Regional Road General Maintenance Works		1,513,500	1,805,100	1,458,000
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		420,600	426,200	436,300
B03 Regional Road - Maintenance and Improvement		2,083,100	2,370,300	2,038,300
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		79,500	154,500	184,600
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		9,054,000	8,736,500	13,377,000
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		3,405,000	3,419,500	3,443,500
B04 Local Road - Maintenance and Improvement		12,538,500	12,310,500	17,005,100
B0501 Public Lighting Operating Costs		4,433,500	4,424,300	4,212,500
B0502 Public Lighting Improvement		60,000	60,000	30,000
B0599 Service Support Costs		262,700	245,800	249,800
B05 Public Lighting		4,756,200	4,730,100	4,492,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		74,000	74,000	74,000
B0602 Traffic Maintenance		1,483,800	1,394,100	1,249,700
B0603 Traffic Improvement Measures		1,845,700	1,811,200	1,902,300
B0699 Service Support Costs		958,000	896,900	930,400
B06 Traffic Management Improvement		4,361,500	4,176,200	4,156,400
B0701 Low Cost Remedial Measures		37,000	37,000	37,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		1,300	1,500	1,100
B07 Road Safety Engineering Improvement		38,300	38,500	38,100
B0801 School Wardens		694,900	639,000	693,900
B0802 Publicity and Promotion Road Safety		29,500	29,500	14,500
B0899 Service Support Costs		285,300	254,400	249,900
B08 Road Safety Promotion & Education		1,009,700	922,900	958,300
B0901 Maintenance and Management of Car Parks		288,500	281,500	270,700
B0902 Operation of Street Parking		621,600	761,100	559,900
B0903 Parking Enforcement		910,100	919,200	900,800
B0999 Service Support Costs		281,600	322,800	329,600
B09 Car Parking		2,101,800	2,284,600	2,061,000
B1001 Administration of Roads Capital Programme		1,325,500	983,100	1,152,200
B1099 Service Support Costs		644,700	644,300	668,600
B10 Support to Roads Capital Prog		1,970,200	1,627,400	1,820,800
B1101 Agency & Recoupable Service		388,700	339,700	360,300
B1199 Service Support Costs		140,200	138,000	142,700
B11 Agency & Recoupable Services		528,900	477,700	503,000
Division B Total		33,494,600	30,748,800	34,378,600

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,497,500	3,497,500	3,497,500
TII Transport Infrastructure Ireland		3,981,900	1,798,100	1,290,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		342,100	81,600	5,891,500
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		7,821,500	5,377,200	10,679,000
Goods & Services				
Parking Fines & Charges		4,800,000	6,969,200	4,500,000
Superannuation		214,700	221,600	217,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,882,800	924,400	967,700
Total Goods & Services		6,897,500	8,115,200	5,685,400
Division B Total		14,719,000	13,492,400	16,364,400

Division C

WATER SERVICES

Highlights

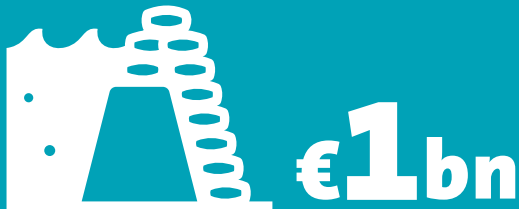
Works commenced on Flood Attenuation Measures in Kilbogget Park



2



permanent River Level Gauges installed on the Deansgrange and Loughlinstown Rivers for flood management



Programme of Investment in Flood Relief Measures (over 10 years) includes Deansgrange/Loughlinstown/Shanganagh, Old Connaught Wilford and Carysfort-Maretime



Progress the EU Dublin Urban Life Project to reduce urban river pollution in the Carrickmines catchment.



5

public conveniences maintained

Division C

WATER SERVICES

Our Role

Water and Drainage Services

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

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

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

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

Asset surveying and data management of surface water sewers, foul sewers and water mains to keep the GIS information up to date.

Key Achievements 2020

Water and Drainage Services

- Significant engagement with SDCC on the EU Life Project to undertake research on the identification of suitable responses to urban pollution that could be replicated throughout Europe
- Water Services has project managed several critical flood alleviation schemes, upgraded screens at entrance to culverts and continue to install cameras to facilitate remote monitoring

- In collaboration with the OPW, all three catchments in the Dún Laoghaire-Rathdown County Council area (Deansgrange/Loughlinstown/Shanganagh, Old Connaught Wilford and Carysfort-Maretimo) have been included in the ten-year €1 Billion Programme of Investment in Flood Relief Measures
- Water Services has commenced project management work on Flood Relief Schemes for the Deansgrange River and Carrickmines/Shanganagh River. Advanced computer modelling and environmental surveys are underway. Construction will follow the planning and design stages. These projects are project managed by dlr Water Services and are being 100% funded by the OPW
- Working with the Planning Department to incorporate Flood Risk Management Guidelines and Sustainable Drainage Systems (SUDS) best practice into the County Development Plan as policies, and full implementation of these policies in planning reports, thus ensuring sustainable development in appropriate areas
- Installation of dlr's first weather station in Marlay Park
- Installation of two permanent River Level Gauges on the Deansgrange and Loughlinstown Rivers for flood management.

Covid-19 - Achievements in 2020 and Impacts on 2021

Public Conveniences

- After the initial COVID restricted period, all public conveniences were successfully returned to service following the issuing of LGMA guidance. A stringent cleansing regime is maintained in line with this guidance.

Water and Drainage Services

- Water Services is considered to be an essential service and work continued throughout all stages of restrictions to ensure that drinking water was supplied to all homes and businesses and that effluent was collected and returned safely to the environment. Maintenance and monitoring of the surface water network were also carried out to ensure that flood risk management continued.



Construction of the Kilbogget Park Flood Storage Project

Service Delivery Priorities 2021

Water and Drainage Services

- Participating with South Dublin County Council in the EU Life Project to undertake research on the identification of suitable responses to urban pollution that could be replicated throughout Europe.
- Work towards achieving the aims of the Water Framework Directive by investment in sufficient resources.
- Project manage, on behalf of the OPW, the €10m flood relief schemes for the Deansgrange River and Carrickmines/Shanganagh River as part of the Government's 10-year programme of investment in flood relief measures.
- Project manage the construction of the Kilbogget Park Flood Storage Project. This is an advance project for the Deansgrange River Flood Relief Scheme and is being 100% funded by the OPW. This project will provide flood relief to many properties downstream pending the completion of the full project.
 - Complete the preparation of flood maps for the River Slang.
 - Install 3 additional screen cameras.
 - Progress the EU Dublin Urban Life Project to reduce urban river pollution in the Carrickmines catchment.

Sub-Service Description – Division C

Service / Sub-Service		Description of Activities
Co1	Water Supply	
Co101	Water Plants & Networks	Costs associated with the maintenance and operation of the water network. The service is operated by dlr on an SLA basis on behalf of Irish Water. Costs are recouped in full.
Co2	Waste Water Treatment	
Co201	Waste Plants & Networks	Costs associated with the operation maintenance of the drainage network. The service is operated by dlr on an SLA basis on behalf of Irish Water. Costs are recouped in full.
Co4	Public Conveniences	
Co401	Public Conveniences	Provision, maintenance & cleaning of Public Conveniences.
Co5	Administration of Group & Private Installations	
Co502	Grants for Water Group Schemes	Well grants/group schemes.
Co6	Support of Water Capital Programme	
Co601	Technical Design & Supervision	Costs associated with the support provided for Water and Drainage Capital projects. This service is operated by dlr on an SLA basis on behalf of Irish Water and costs are recouped in full.
Co8	Local Authority Water and Sanitary Services	
Co802	Local Authority Sanitary Services	Costs associated with Surface Water Drainage & flood alleviation.

Sub-Service net expenditure – Division C

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Co101	Water Plants & Networks	3,779,800	3,779,800	-	-	-
Co199	Service Support Costs	1,621,000	188,200	1,432,800	1,500,800	1,495,300
Water Supply		5,400,800	3,968,000	1,432,800	1,500,800	1,495,300
Co201	Waste Plants and Networks	1,956,000	1,956,000	-	-	-
Co299	Service Support Costs	763,800	90,700	673,100	635,400	637,000
Waste Water Treatment		2,719,800	2,046,700	673,100	635,400	637,000
Co399	Service Support Costs	1,400	-	1,400	3,000	2,300
Collection of Water and Waste Water Charges		1,400	-	1,400	3,000	2,300
Co401	Public Conveniences	220,200	2,500	217,700	97,700	87,700
Co499	Service Support Costs	6,800	-	6,800	3,900	3,900
Public Conveniences		227,000	2,500	224,500	101,600	91,600
Co502	Grants for Water Group Schemes	4,000	4,000	-	-	-
Admin of Group and Private Installations		4,000	4,000	-	-	-
Co601	Technical Design and Supervision	228,300	228,300	-	-	-
Co699	Service Support Costs	185,800	27,400	158,400	75,200	74,600
Support to Water Capital Programme		414,100	255,700	158,400	75,200	74,600
Co701	Agency & Recoupable Service	-	2,265,700	(2,265,700)	(2,214,400)	(2,209,100)
Co799	Service Support Costs	-	-	-	-	-
Agency & Recoupable Services		-	2,265,700	(2,265,700)	(2,214,400)	(2,209,100)
Co802	Local Authority Sanitary Services	3,146,400	120,400	3,026,000	3,094,200	2,949,500
Co899	Local Authority Service Support Costs	778,500	87,900	690,600	635,400	633,200
Local Authority Water and Sanitary Services		3,924,900	208,300	3,716,600	3,729,600	3,582,700
Total		12,692,000	8,750,900	3,941,100	3,831,200	3,674,300

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		3,779,800	3,901,500	3,584,300
C0199 Service Support Costs		1,621,100	1,633,800	1,665,400
C01 Water Supply		5,400,900	5,535,300	5,249,700
C0201 Waste Plants and Networks		1,956,000	2,057,400	1,776,800
C0299 Service Support Costs		763,900	690,400	707,500
C02 Waste Water Treatment		2,719,900	2,747,800	2,484,300
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		1,400	3,300	2,700
C03 Collection of Water and Waste Water Charges		1,400	3,300	2,700
C0401 Public Conveniences		220,200	100,200	90,200
C0499 Service Support Costs		6,800	3,900	3,900
C04 Public Conveniences		227,000	104,100	94,100
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		4,000	4,000	4,000
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		4,000	4,000	4,000
C0601 Technical Design and Supervision		228,300	4,500	194,400
C0699 Service Support Costs		185,800	84,100	86,000
C06 Support to Water Capital Programme		414,100	88,600	280,400
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		3,146,400	3,206,200	3,061,500
C0899 Local Authority Service Support Costs		778,500	699,200	714,800
C08 Local Authority Water and Sanitary Services		3,924,900	3,905,400	3,776,300
Division C Total		12,692,200	12,388,500	11,891,500

Table F - Income

Division C - Water Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		14,000	14,000	14,000
Other		-	-	-
Total Government Grants & Subsidies		14,000	14,000	14,000
Goods & Services				
Irish Water		8,229,800	8,177,800	7,764,600
Superannuation		193,900	200,100	196,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		313,200	165,400	241,900
Total Goods & Services		8,736,900	8,543,300	8,203,200
Division C Total		8,750,900	8,557,300	8,217,200

Division D

DEVELOPMENT MANAGEMENT

Highlights

€700k  

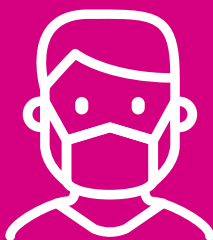
granted for Business Continuity Vouchers to support companies during Covid-19

957



Planning Applications received

53

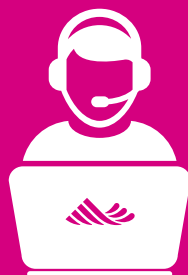


front line groups supported by Covid-19 Emergency Fund



€1.5m

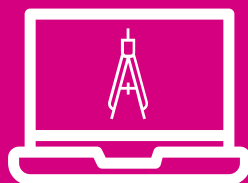
approved in Trading Online Grants for businesses to support their on-line presence



Over

3,700

calls to Community Call Helpline launched during covid-19



New On-Line Planning Service goes live



Implement dlr's Children and Young Persons Plan 2020 – 2023

Division D

DEVELOPMENT MANAGEMENT

This division has a broad remit and makes provision for the activities of the Forward Planning Infrastructure, Planning Infrastructure, Development Management, Community and Social Inclusion, Economic and Enterprise, Conservation and Tourism. Division D has been broken down into sections to reflect this.

Planning Department

The primary objective of the Planning Department is to facilitate the development of the County in line with national policies, and its own Development Plan to encourage sustainable growth and improved living standards and environment for the citizens of the county and visitors. The work of this Department is underpinned by the Planning and Development Acts and the Building Control Acts this legislation is regularly amended and the Department reviews its processes and procedures to accord with the Statutory requirements.

Forward Planning

The Forward Planning Section deals with the formulation of planning policy for the County and with active land management.

The responsibilities of forward planning include the review and preparation of the County Development Plan, preparation of Local Areas Plans, participatory role in the technical working group for the Regional Spatial and Economic Strategy (RSES), the identification and pursuance of vacant sites, the compiling of Housing Land Availability data, and LIHAF projects.

Development Management

Development Management Section assess proposed development or changes of use to ensure accordance with the requirement of the relevant legislation which includes the requirement to accord with the County Development Plan. It includes several stages; preplanning, planning decisions, appeals and compliances, this applies to both Section 34 applications and applications made under the Strategic Housing Development Legislations.

Enforcement

Dún Laoghaire-Rathdown County Council as Planning Authority for the County is tasked with ensuring that development is undertaken in accordance with the proper planning and sustainable development for the county. The Enforcement section monitors compliance with planning permissions and investigates any reported instances of alleged unauthorised development.

Taking in Charge

The term 'Taking in Charge' means that the Council assumes liability and responsibility for the roads, open spaces and footpaths identified with an estate. When a residential development is completed to the satisfaction of the Local Authority, the developer or the majority of



Aerial view of Cherrywood SDZ

homeowners may make a written request to the Planning Department to have the estate taken in charge.

Building Control

It is a legal requirement that buildings must be designed and built in accordance with the Building Regulations. The Building Control section promote observance of the Building Regulations through its powers of inspection and enforcement. They do this by requiring Commencement notices of works to be lodged with the building control authority. They also require that fire safety certificates and disability access certificates are obtained for buildings to which the Regulations apply.

Key Achievements 2020

Forward Planning

- Preparation of the Chief Executive Draft County Development Plan, Oct 2020
- Vacant site register update- there are currently 17 sites on the Register
- LIHAF application made for Dundrum
- Housing Task Force has tracked the progress of residential development in the County.

Development Management

- Digital Transformation of our business processes including a user-friendly customer focused planning portal
- While the number of Planning Applications received has reduced the Planning Fees has increased this is because it is the smaller scale applications that have reduced in number (housing task force figures). New Applications received (up to 30/9/20) 957, number of SHD's 14, number of decisions issued (including grants refusals and FI/CFI's – 1,078.

Enforcement

- The Enforcement Section has continued to investigate reported incidences of alleged unauthorised development
- From 1st January 2020 to 30th September 2020, 257 Warning Letters and 11 Enforcement Notices were issued
- 222 Enforcement files were closed
- There are 292 on-going enforcement investigations (September 2020).

Taking in Charge

- Number of estates in the system for taking in charge: 28
- Number of estates taken in charge: 3

Building Control

- Upgrade of Building Control Management System to enable online applications for Fire Certs and Disability Access Certification went live in July and work practises were amended accordingly.
- Fire Safety Certs received 110
- Fire Safety Certs Granted 133
- DAC's received 96
- DAC's Granted 113
- Completion Certs Validated 163

Department Support Services Secretariat and Drawing Office

- Special Meeting of County Council in June re. the County Development Plan
- Three meetings of the Planning and Citizen Engagement Strategic Policy Committee were facilitated
- New planning GIS module was implemented with improved efficacy of data capture and added data analysis capabilities
- 142 Pre- planning meeting requests/discussions were facilitated, this figure includes those for SHD applications
- 4 special area committee meetings were facilitated for the presentation of SHD applications
- 2,442 customers attended the planning counter (September 2020)
- 142 CRM queries were closed.

Covid-19 - Achievements in 2020 and Impacts on 2021

The Planning Department progressed its transformation agenda during this period. The following technological achievements were carried out:

- The new On-Line Planning Service, "dlrOPS", went live in August. This is a modern, intuitive system
- The internal planning system APAS was upgraded during this period as a further step on the road to E-Planning
- B.C.M.S. went live in July to facilitate the lodgement of Fire Safety Certificates and Disability Access Certificate applications.

The review of the County Development Plan continued during this period:

- The issuing of the Chief Executives Report on submissions received at pre-draft stage as per the statutory deadline in April 2020
- The consideration of that report by members and issuing of directions took place in June 2020
- Circulation of the Chief Executives Draft County Development Plan 2022 – 2028 in October 2020.

Planning Registry & Decisions

- Decisions issued in the period after the down time (emergency legislation) – 341 decisions issued in the period 23/05/20 – 17/07/20, 258 decisions issued in the corresponding period in 2019
- Final grants issues 138 in the period 23/05/20 – 17/07/20
- 872 Observation letters issued in the period 23/5/20 – 17/07/20, 672 issued in the corresponding period in 2019
- 7 SHD applications were received.

Planning Secretariat

- The public counter re-opened to the public on Monday 25th May to facilitate the viewing of live planning applications from 1st March to 31st August 2020, 980 appointments at the public counter were facilitated
- 142 pre planning meeting requests/discussions were facilitated, this figure includes those for SHD applications
- 4 special area committee meetings were facilitated to present Strategic Housing applications to the members.

Enforcement

- 139 reports of alleged planning breaches were received by Planning Enforcement from 1st March to 31st August 2020. 101 files relating to unauthorized development were closed
- 6 Enforcement notices were served

Building Control

- Disability Access Certs - 56 applications received & processed; 52 granted & notification issued & 15 Extension of Times requested & processed
- Fire Safety Certs - 45 applications received & processed; 52 granted & notification issued & 64 Extension of Times requested/processed
- 116 Commencement Notices and 43 Completion Certs were received and validated.

Service Delivery Priorities 2021

- Dún Laoghaire-Rathdown County Development Plan 2022 – 2028
- Progressing Local Area Plans
- Continued progression of E-Planning in conjunction with the Local Government Management Agency (LGMA)
- Continue to meet statutory timelines for all regulatory functions.

Property Management

Property management are responsible for the management and maintenance of Council land/property/asset portfolio. This section are working toward the centralisation of Property and Facilities related services under the umbrella of Estates Management.

Key Achievements 2020

- Working with the CCMA to establish a national Property Management network, to promote discussion at a national level on Property & Estates Management
- Establishing councillor's property briefing sessions to provide a means of communication between the Property Management Dept. and Councillors to discuss property matters in more detail
- Developing and formulating Asset Management strategies and programs for department portfolios. Putting structures in place to support the collection and documentation of client assets. Developing lifecycle models for more effective property and asset management
- Managing and co-ordinating the councils COVID 19 Return to Work Safely plan. Overseeing a team of 50 COVID department representatives to ensure the councils COVID plan is implemented and maintained
- Integration of the Dun Laoghaire Harbour properties into the council's portfolio of assets, review of all associated licences and leases
- Roof renovation works on the Harbour Lodge building to address on-going leaks and uplift to the exterior wall render
- Fire safety upgrade works programme on the Pavilion Theatre to address shortcomings in the buildings fire safety compliance
- Building upgrade works on Ballygowan House to ensure the crèche was compliant with TUSLA guidelines
- County Hall kitchen drainage system upgrade works to address issues

- Overseeing the facility management and maintenance contracts across 30 corporate buildings and Council owned properties
- Major increase in income generated by Derelict Levies through more aggressive approach with land owners and developers
- Progression and disposal of a multiple land disposals in accordance with Section 183 of the Local Government Act 2001
- Expansion of the Estates Management team to include a dedicated Property Management officer and two new Property Clerical Officers.

Covid-19 - Achievements in 2020 and Impacts on 2021

- Managing and co-ordinating the councils COVID 19 Return to Work Safely plan. Overseeing a team of 50 COVID department representatives to ensure the councils COVID plan is implemented and maintained
- Sourcing and installing PPE screens in our offices to ensure the social distancing for our employees
- Sourcing and distributing facemasks to all of our employees
- Installing hand sanitisation points throughout all of our corporate buildings
- Drafting and implementing a Covid 19 “Return to Work” and Business Continuity plan
- Drafting and issuing over 30 Safe Operating Guidelines for departments and staff, both indoor and outdoor.

Service Delivery Priorities 2021

- Procurement and integration of a central property management database that will provide a platform for efficient upkeep and maintenance for the council’s property portfolio
- Re-tendering of the existing outsourced Facilities Management framework, prioritising Asset Management across all corporate buildings
- Completion of the Meadowbrook Leisure Centre pool refurbishment
- Improving communication among council departments on property related issues by developing the Estates Management Forum
- Working on improved communications with councillors on property related issues
- Developing operation and lifecycle models for our property portfolio that will allow us to accurately establish building sinking funds and property maintenance budgets
- Developing and up skilling our Estates Management team to provide more accurate property and asset

related data, which will allow our management team to make more informed decisions in relation to our portfolio

- Working with the Housing Focus Group to progress short and long term strategic land development opportunities across the county
- Building strong relationships with the LDA, Dept of Housing, Dept of Education, City Valuers Office to explore and progress integrated strategic developments across the county.

Forward Planning Infrastructure

Forward Planning Infrastructure (FPI) has responsibility for progressing and overseeing the activation of development land in the Cherrywood Strategic Development Zone (SDZ) Planning Scheme area, and the Government funds of the Cherrywood SDZ Urban Regeneration Development Fund (URDF) and the Local Infrastructure Housing Activation Fund (LIHAF).

The key focus of FPI is to progress the overall development of the Cherrywood SDZ and the 3 approved projects in Cherrywood, Woodbrook/Shanganagh and Clay Farm under LIHAF along with the Cherrywood Public Parks, Greenways and Attenuation Project under the URDF. It also has responsibility for driving the Major Urban Housing Development Sites (MUHDS) of Cherrywood, Woodbrook/ Shanganagh and Kiltarnan/Glenamuck areas.

Key Achievements 2020

Cherrywood

- Strong planning activity continued in 2020 despite Covid 19, with a total grant of planning in the SDZ now achieved in the order of 2,400 homes and c. 123, 000 sq.m of non-residential development
- URDF Call 1 - €17.8M - Cherrywood Public Parks, Greenways and Attenuation project progressing with funding approval for full project confirmed in June 2020
- FPI successfully submitted an application under URDF Call 2 in respect of Cherrywood Public Access, Permeability and Amenity on 29th May 2020
- Cherrywood SDZ Planning Scheme Amendment in respect of residential development standards for car parking approved by An Bord Pleanála in January 2020
- Proposed Amendment in relation to the Realignment of the Beckett Road and Underpass submitted to An Bord Pleanála in Q3 2020
- Delivered a non-statutory “Have Your Say” in August 2020 in relation to a review of the SDZ Building Heights arising from the ‘Urban Development and

Building Heights Guidelines for Planning Authorities' (December 2018)

- Established a cycling review group to draw from the expertise of the NTA and the dlr Sustainable Mobility Group to scope out further cycling enhancements in the Planning Scheme area
- URDF Project Board established to provide oversight and governance on all aspects of project delivery, to include cross departmental collaboration
- Cross-Departmental workshops have been established to address key areas such as Affordability, Planning, Taking in Charge and infrastructure delivery; and
- A detailed study and associated reporting for the Kiltiernan Link Road advanced.

LIHAF

- Cherrywood (road upgrades/bridge) - €15.19M – Phase 1 of the project in respect of the Druids Glen Road (Q-P) was completed with good progress in advancing Phase 2 and Phase 3
- Woodbrook/Shanganagh – access (avenue) road to support housing development and access to the future DART station received a grant of permission in February as part of the Landowner's SHD application which includes for 685 residential units. The planning application for the new DART station was lodged in October; and
- LIHAF Project Board established to provide oversight and governance on all aspects of project delivery, to include cross departmental collaboration.

MUHDS

- FPI has continued to engage with the all stakeholders to advise the opening up of the lands; and
- Kiltiernan/Glenamuck – The Glenamuck District Roads Scheme – The Environmental Impact Assessment Report was approved by An Bord Pleanála along with the approval to proceed with the Compulsory Purchase Order process for the Scheme.

Covid-19 - Achievements in 2020 and Impacts on 2021

- FPI transitioned to remote working in March, maintaining a full "as normal" service via online conferencing, including remote training and induction of new staff. FPI continued to work throughout 2020 through a hybrid of office/remote working
- The Directorate continued to engage with applicants, their representatives and other state agencies as part of online systems to include tele/video conferencing in the assessment of the Cherrywood Planning Scheme
- Work continued in progressing all aspects of the

Cherrywood URFD - Parks, Greenways and Attenuation project, as well as the Cherrywood LIHAF project for the Druid's Glen Road. FPI successfully submitted an application under URDF Call 2 in respect of Cherrywood Public Access, Permeability and Amenity in May 2020. FPI oversaw all 5 dlr corporate submissions of the URDF 2020 Call

- FPI provided assistance to the dlr Sustainable Mobility Group in relation to the redesign of cycleways in Dalkey Village as part of the COVID19 improvements.

Service Delivery Priorities 2021

Cherrywood

- The Development Agency Project Team (multi-disciplinary) to continue to drive the progression and implementation of the SDZ
- To continue to support the staff of the Department to engage with applicants, their representatives and other state agencies as part of online systems to include tele/video conferencing to facilitate workshops and reporting in the assessment of the Cherrywood Planning Scheme
- Continue to ensure that the Planning Scheme responds to any new Ministerial guidelines or regulatory requirements and advance appropriate Scheme amendments to include securing the Building Height amendment
- Progress the Common Infrastructure Agreement and support Project Management Protocols
- Continue to advance all elements of the URDF Call 1 Cherrywood Public Parks, Greenways and Attenuation project under the guidance of the URDF Project Board
- To continue to work collaboratively through cross-departmental workshops with other dlr Departments to progress common issues and workstreams
- To continue work on capturing Cherrywood SDZ data on the corporate GIS system to facilitate data sharing across the organisation and moving internal systems to a dlr Sharepoint filing system
- To undertake a review of the Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020.

LIHAF and MUHDS

- Continue to progress the LIHAF project areas with the assistance and guidance of the LIHAF Project Board
- Continue to work with the dlr Housing Department to advance an Affordability Housing Scheme informed by the Government's Affordable Purchase Scheme legislation and regulations in order to satisfy the requirements of LIHAF
- Continue to provide management and oversight to drive the implementation of the 3 MUHDS identified for dlr.

Community Development and Social Inclusion Department

The aim of the Community Development and Social Inclusion Section is to develop sustainable communities and to promote the wellbeing and quality of life of all citizens.

The team work collaboratively to support community development through providing community facilities, supports and advice to enhance participation and active citizenship.

Key Achievements 2020

- Launch of dlr's Children and Young Person's Plan 2020-2023
- Progress dlr Healthy Ireland Plan 2019-2022
- Progress Local Economic and Community Development Plan 2016-2021
- Implementation of dlr Joint Policing Committee Plan 2016-2021
- Consultation on the development of new dlr Age Friendly Plan commenced.

Covid-19 - Achievements in 2020 and Impacts on 2021

- Lead in the coordination of the Community Stakeholder Forum – an interagency collaboration that mobilised volunteering across the County
- Lead on the Health and Well Being Group and Family Support Forum to address issues raised by the Stakeholder Forum
- Community Call Helpline with over 3700 calls/emails responded to since establishment in March
- Made referrals from Helpline to volunteer organisations supporting the Community Call
- Reaching out service providing support for elderly, isolated and vulnerable within the County
- Administered €93,495 of funding from the Department of Rural and Community Development under the Covid Emergency Grant Fund with 53 groups supported
- Comhairle na nOg moved to meeting via on line platforms
- Progress Social Inclusion and Community Activation Programme (SICAP).

Service Delivery Priorities 2021

- Development and implementation of new Age Friendly Strategy
- Undertake review of Local Economic & Community Plan 2016-2021
- On-going support for community development initiatives including promoting community engagement, health and wellbeing and lifelong learning
- Implement dlr's Children and Young Persons Plan 2020 - 2023.



PETER CAVANAGH

Thanks to dlr volunteers



- Develop Social Inclusion Programme providing supports for minority groups and supporting volunteerism and active Citizenship
- Support for expanded citizen engagement
- Support and develop a safe and secure county including dlr's Joint Policing Committee and Local Policing Fora as well as a wide range of agencies and commencing the review of the JPC Plan

Innovate around high security locks scheme.

- Support the dlr's Local Community Development Committee, including the oversight role in developing and implementing the community objectives of the Local Economic and Community Plan.

Economic and Enterprise

Our Role

To support the businesses in the region through Local Enterprise Office, Economic Development Unit and Restart Grant Unit for the broader economy and to support and build the Tourism capability within the County.

Key Achievements 2020

Covid-19 dominated 2020, otherwise we are on target to meet all our job creation & general support targets in the Local Enterprise Office (LEO) for 2020. We had a very successful Enterprise Week in March which was the last in person event in 2020 and marked the start of the pandemic in Ireland and marked the start of a new level of support for client companies from the LEO office which resulted in a significant increase in supports provided.

2020 also marked a significant escalation of our engagements with all the business organisations in dlr including; Sandyford Business District, dlr Chamber of Commerce and all of the Business Associations in dlr to strengthen our understanding of businesses needs and ensure alignment in the county's strategic economic goals.

The Economic Development Unit have had an extremely busy 2020 initiating and supporting many place making initiatives to drive footfall including the popular Dublin Canvas project which involved the painting of twenty traffic light boxes across the county's towns and villages. There has been a significant uptake on the Shop Front Improvement grants, Vacant Premises grants and a wider engagement with the Business Area Promotional Grants across the County. A seasonal Fund to assist business representative organisations in dressing the county's town and villages for Christmas 2020 together with a Street Furniture Grant were also created in 2020.

The Economic Development Unit has been key to establishing the Dún Laoghaire Town Team during 2020. The Town Team is a collaborative group representing the Town's various stakeholders and aims to work collectively to drive improvements in Dún Laoghaire Town.

We actively work with Sandyford Business District on developing a place making strategy and successfully tendered and commenced a study on Dún Laoghaire Town and Harbour.

The Unit supported the First Frames initiative in association with dlr's Arts Office, which provides support to emerging filmmakers filming on location in dlr.

It also provided sponsorship to a number of initiatives, including Lift Ireland which aims to increase positive leadership across all of society with an ambitious programme rolled out in conjunction with Sandyford Business District and has setup www.leandlr.ie to promote companies to adopt LEAN working practices.

Tourism

In January, the Tourism & Twinning function of dlr have moved Directorship. These services are now under the remit of the Director for Finance & Economic Development. In March the Covid 19 pandemic took hold and the tourism sector was severely impacted. Some of the key achievements in 2020 include:

- Provision of a 7 day walk-in Tourism Information Service in Dún Laoghaire (subject to covid restrictions). The dlr Tourist Kiosk service is now operated in collaboration with The Dún Laoghaire Rathdown Chamber of Commerce
- A new dlr Tourism website was developed in 2020 - www.dlrtourism.ie This has provided enhanced functionality and ease of use
- Dún Laoghaire Rathdown County Council is participating in a new EU project under the URBACT III programme. "Tourism Friendly Cities" Network is led by the City of Genoa, Italy and has ten cities as part of this network. The focus of this project is to explore Sustainable Tourism
- Dún Laoghaire-Rathdown County Council in collaboration with Failte Ireland, advertised a grant to support the development of a number of Regional Festivals and Participative Events in the County in 2020
- A working group of tourism businesses in the rural part of the County was established. This was to support businesses in the re-opening of their services. This group will promote the uplands and rural businesses in the county
- dlr was successful in making an application to Failte Ireland as part of the Developed and Emerging Destination Towns, Capital Investment Programme 2020. The title of this project is "Telling the stories of Dún Laoghaire Town" The total value of dlr's application was €428,000
- The development phase of the new Dublin Coastal Trail will be complete in 2020. Location selection, Signage Design and Sign contend has all been completed. Implementation is due for completion by Q1 2021. (dlr Locations include: Monkstown, Dun Laoghaire, Glasthule, Dalkey, Killiney).
- We have significantly extended the number of mentors and correspondingly their skillsets to provide best advice to clients with over 404 Covid-19 mentoring sessions delivered up to October 2020 to support companies in their business challenges
- We have trained more than 900 clients during this period with the majority seeking advice on Covid-19 related challenges
- The Economic Development Unit have made significant contributions to placemaking initiatives at George's St and Haigh Terrace, Dún Laoghaire, Sandyford Village, Sandyford Business District and the Myrtle Square proposal. During 2021, plans for development of the open space at St Michael's Church Dún Laoghaire will also be advanced. These initiatives are aimed at providing safe, engaging spaces for local communities particularly when movement is restricted to 2km or 5km radii
- A 'Shop Local' campaign involving street banners and online media is also being actively managed, encouraging people to shop, eat and 'click' locally in support of the County's town and village traders during this time. In addition, funding originally earmarked for Events was diverted to create a COVID Seasonal Fund affording business representative groups the resources to dress the towns and villages ensuring they are attractive places during the Christmas shopping period
- In direct response to Covid-19, a Street Furniture Grant for the hospitality sector was created to support businesses extending their premises outside
- The dlr Tourism Committee met regularly in response to Covid-19 to swiftly respond to the changing situation and developed a digital promotion campaign and promotional materials to support the 3 strategic themes of the county tourism strategy – Urban Splash, Between the Lines and Well Worth the Climb.

Covid-19 - Achievements in 2020 and Impacts on 2021

The team in the LEO office started to work remotely in mid-March (due to Covid-19) maintaining the excellent level of service during the move while repositioning itself for the challenges created by the crisis. This resulted in significantly higher levels of engagements with businesses reflected by;

- Approved funding of €700K for Business Continuity Vouchers to support companies to get expert advice to help them manage their way through the COVID crisis
- As Covid-19 has accelerated the need for businesses to go online we approved Trading Online Grants of €1.4 million and expect this figure to exceed €1.5 million by the years. These grants support companies to create or improve their online presence. The office has put measures in place to ensure prompt payment of claims

Support for Ratepayers

A new team was put in place in the Finance Department to administer the Restart Grant schemes including the original Restart Grant, the Restart Grant Plus and Restart Grant Top-ups. The grant was aimed at helping micro and small businesses with the costs associated with reopening and re-employing workers following Covid-19 closures. A total of 3,320 applications were received and a further 522 applicants for the Restart Grant Plus may also be eligible for the original Restart Grant. The total value of grants administered to date exceeds €28m.

The Rate Support Grant for ratepayers, whose rates bill is less than €21,019, was amended to extend the date to pay the 2020 rates bill (including arrears if any) or enter into an

agreement to pay from July 1st to November 1st 2020. The scheme provides support for small and medium businesses and those eligible receive a grant ranging from €300 to €800, subject to meeting the terms and conditions of the Scheme. Service Delivery Priorities 2021

Economic and Enterprise

- Continued delivery of the SLA with Enterprise Ireland to deliver on the creation of jobs and support of companies during Covid 19 and BREXIT
- Deepening engagement with the County's Business Associations to support their members needs and encourage their participation in many strategic business supports
- Ongoing Place making initiatives to make the region attractive for Job attraction and retentions particularly in light of the potential FDI opportunities that may result from BREXIT
- Enhanced delivery of the objectives of the LEANDLR and LIFT Ireland objectives
- Delivery of an enhanced mentors program to companies in the County
- Continued chair of SMART Sandyford and promotion of the SBIR
- Continue to support small and medium sized businesses through Rates Support Grant schemes.

Tourism

- Build the capacity of the existing Tourism Network to assist with communication and relationship building within the dlr Tourism sector
- Develop a marketing campaign for dlr Tourism focusing on social media and website management promoting all areas of the county
- Provision of a seven-day week, dlr Tourist Information Service at our Tourism kiosk
- We are exploring the opportunity to develop a new Water Sports Shared facility in Dun Laoghaire in collaboration with Failte Ireland as part of their Platforms for Growth
- Support implementation of the new signage at the agreed locations
- Develop a range of Tourism footfall initiatives in the County
- As part of the Destination Towns project, Implement the 5 components of the "Telling the stories of Dún Laoghaire Town"
- Participation in a new Tourism Friendly Cities Network as part of the URBACT III programme
- Explore potential new twinning and/or international links in accordance with the Objectives in the International Relations and Twinning Policy.

Heritage and Conservation Services

In implementing Part IV (Architectural Heritage) of the Planning and Development Act, 2000, the Conservation Section supports Development Management and Forward Planning, provides advice to members of the public and their agents on all aspects of the Built Heritage and administers Conservation Grants and the Historic Structures Fund. In 2020 we received an allocation of €79,000 under the Built Heritage Investment Scheme (BHIS) and €100,000 was awarded under the Historic Structures Fund (HSF). This expenditure is recouped in full, from the Dept. of Culture, Heritage and the Gaeltacht.

Key Achievements 2020

Over 35 week period from 2 Jan-16 October 2020 with c.220 reports issued (this includes FI and Compliance Reports = 7.7/week) and 20 Section 5 Declarations reports issued.

Pre-planning

c.80 consultations

County Development Plan Review 2023

- Reviewed and revised both the Built Heritage Chapter and the Development Management section of the written statement.
- NIAH Survey - all 224 sites re-visited, data entered in new 'Heritage Collector' app, with a view to finalising list of those proposed to be added to the Record of Protected Structures as part of the CDP Review.
- Bringing 5 cACA's to be adopted as ACAs as part of the CDP review. This involved the re-editing, updating and revising of the existing documents.

Sub-Service Description – Division D

Service / Sub-Service		Description of Activities
Do1	Forward Planning	
Do101	Statutory Plans & Policy	Review of the County Development Plan & on-going preparation of Local Area Plans. Architects, Transportation and Water Services provide support to Planning and have an input into development planning & policies.
Do2	Development Management	
Do201	Planning Control	Costs & income associated with the Planning process. Development management which includes E-Planning & electronic scanning of planning applications. Evaluation & reporting on roads, traffic, parking & sustainable travel aspects of planning applications done by Transportation Section. Also includes costs associated with Forward Planning and Infrastructure including the delivery of the Cherrywood SDZ and other URDF and LIHAF infrastructural projects.
Do3	Enforcement	
Do301	Enforcement Costs	Planning enforcement costs.
Do4	Industrial & Commercial Facilities	
Do401	Industrial Sites Operations	Costs & income associated with Sandyford Business District area.
Do404	General Development Promotion Work	Costs associated with the Pop Up Shop and the Design Gallery in Moran Park House.
Do5	Tourism Development & Promotion	
Do501	Tourism Promotion	Management of Tourist Kiosk, tourism initiatives and implementation of Tourism Strategy.
Do6	Community & Enterprise Function	
Do601	General Community & Enterprise Expenses	Costs associated with Community including Comhairle ná nOg, Joint Policing, Public Participation Networks, LCDC, Healthy Ireland and Age Friendly initiatives.
Do603	Social Inclusion	Costs associated with Social Inclusion events & activities including the Festival of Inclusion to promote social inclusion and cultural diversity.
Do7	Unfinished Housing Estates	
Do701	Unfinished Housing Estates	Fund for the Taking In Charge of private housing estates.
Do8	Building Control	
Do801	Building Control Inspection Costs	Building Control expenses which has associated income e.g. Commencement Notices, Disability Access Certificates.
Do9	Economic Development & Promotion	
Do901	Urban & Village Renewal	Includes budgets for the Village Renewal Fund, wi-fi and the Business promotion fund.
Do902	EU Projects	Match funds for European Regional Development Fund (ERDF) funded projects aimed at supporting enterprise development.
Do903	Town Twinning	Twinning with other jurisdictions currently twinned with Anglesea in Wales, Brest in France & Izumo in Japan
Do905	Economic Development & Promotion	Costs associates with the promotion of Economic Development including the Business Support Grant Scheme for Ratepayers, Shopfront and Vacant Property grants, Smart Dublin and Footfall initiatives.
Do906	Jobs, Enterprise & Innovation	Administration of Local Enterprise Office on an SLA basis for Enterprise Ireland. Most of the costs associated with this service are recouped from Enterprise Ireland. Activities include processing grant applications for start-ups & micro-businesses and an extensive programme of training and mentoring which is available to all businesses.
D10	Property Management	
D1001	Property Management Costs	Management of Local Authority property portfolio including refurbishment, maintenance, leasing, security, property tax, payment of Ordnance Survey of Ireland fees, Property Interest Register & Valuers' fees.
D11	Heritage & Conservation Services	
D1102	Conservation Services	Costs associated with the Conservation Service.
D1103	Conservation Grants	Grants receivable and payable for conservation projects.

Sub-Service net expenditure – Division D

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Do101	Statutory Plans and Policy	1,303,400	200	1,303,200	1,415,000	1,328,800
Do199	Service Support Costs	772,200	82,200	690,000	752,700	777,300
Forward Planning		2,075,600	82,400	1,993,200	2,167,700	2,106,100
Do201	Planning Control	5,275,000	1,025,700	4,249,300	4,194,000	3,717,800
Do299	Service Support Costs	3,547,900	333,400	3,214,500	2,684,500	2,739,100
Development Management		8,822,900	1,359,100	7,463,800	6,878,500	6,456,900
Do301	Enforcement Costs	625,300	22,500	602,800	558,900	560,100
Do399	Service Support Costs	589,600	44,300	545,300	458,500	470,700
Enforcement		1,214,900	66,800	1,148,100	1,017,400	1,030,800
Do401	Industrial Sites Operations	84,600	41,100	43,500	33,700	62,900
Do404	General Development Promotion Work	55,500	28,600	26,900	45,900	23,500
Do499	Service Support Costs	61,200	5,300	55,900	39,700	40,200
Industrial and Commercial Facilities		201,300	75,000	126,300	119,300	126,600
Do501	Tourism Promotion	764,800	338,200	426,600	294,300	281,300
Do599	Service Support Costs	48,500	2,800	45,700	49,100	49,400
Tourism Development and Promotion		813,300	341,000	472,300	343,400	330,700
Do601	General Community & Enterprise Expenses	1,829,100	1,451,000	378,100	270,400	174,400
Do603	Social Inclusion	54,300	25,000	29,300	75,500	2,500
Do699	Service Support Costs	141,100	13,200	127,900	157,300	160,800
Community and Enterprise Function		2,024,500	1,489,200	535,300	503,200	337,700
Do701	Unfinished Housing Estates	10,000	-	10,000	10,000	5,000
Do799	Service Support Costs	-	-	-	600	600
Unfinished Housing Estates		10,000	-	10,000	10,600	5,600
Do801	Building Control Inspection Costs	960,600	313,000	647,600	495,700	670,200
Do899	Service Support Costs	590,300	55,900	534,400	412,700	423,500
Building Control		1,550,900	368,900	1,182,000	908,400	1,093,700
Do901	Urban and Village Renewal	350,000	-	350,000	400,000	370,000
Do902	EU Projects	20,000	14,000	6,000	-	7,000
Do903	Town Twinning	10,000	-	10,000	10,000	7,000
Do905	Economic Development & Promotion	7,518,200	5,373,000	2,145,200	2,059,400	1,878,400
Do906	Jobs, Enterprise & Innovation	1,486,300	1,414,400	71,900	40,000	33,100
Do999	Service Support Costs	844,300	66,200	778,100	604,300	618,400
Economic Development and Promotion		10,228,800	6,867,600	3,361,200	3,113,700	2,913,900
D1001	Property Management Costs	885,900	262,100	623,800	718,100	711,100
D1099	Service Support Costs	535,400	39,600	495,800	479,900	502,900
Property Management		1,421,300	301,700	1,119,600	1,198,000	1,214,000
D1102	Conservation Services	183,200	-	183,200	162,700	162,000
D1103	Conservation Grants	109,000	109,000	-	-	-
D1199	Service Support Costs	104,500	12,600	91,900	89,600	90,800
Heritage and Conservation Services		396,700	121,600	275,100	252,300	252,800
D1299	Service Support Costs	100	-	100	-	-
Agency & Recoupable Services		100	-	100	-	-
Total		28,760,300	11,073,300	17,687,000	16,512,500	15,868,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		1,303,400	1,490,200	1,403,800
D0199 Service Support Costs		772,200	795,900	832,600
D01 Forward Planning		2,075,600	2,286,100	2,236,400
D0201 Planning Control		5,275,000	4,979,900	4,740,900
D0299 Service Support Costs		3,547,800	2,876,800	2,985,400
D02 Development Management		8,822,800	7,856,700	7,726,300
D0301 Enforcement Costs		625,300	570,400	584,100
D0399 Service Support Costs		589,500	484,200	503,600
D03 Enforcement		1,214,800	1,054,600	1,087,700
D0401 Industrial Sites Operations		84,600	84,400	84,000
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		55,500	74,500	46,500
D0499 Service Support Costs		61,200	43,000	44,400
D04 Industrial and Commercial Facilities		201,300	201,900	174,900
D0501 Tourism Promotion		764,800	305,300	287,300
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		48,400	52,600	54,000
D05 Tourism Development and Promotion		813,200	357,900	341,300
D0601 General Community & Enterprise Expenses		1,829,100	1,693,600	1,739,900
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		54,300	100,500	27,500
D0699 Service Support Costs		140,900	167,000	173,200
D06 Community and Enterprise Function		2,024,300	1,961,100	1,940,600
D0701 Unfinished Housing Estates		10,000	10,000	5,000
D0799 Service Support Costs		-	600	600
D07 Unfinished Housing Estates		10,000	10,600	5,600
D0801 Building Control Inspection Costs		960,600	834,500	907,200
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		590,100	440,100	458,600
D08 Building Control		1,550,700	1,274,600	1,365,800

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		350,000	400,000	370,000
D0902 EU Projects		20,000	20,000	10,000
D0903 Town Twinning		10,000	10,000	7,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		7,518,200	2,323,600	2,115,000
D0906 Jobs, Enterprise & Innovation		1,486,300	1,454,400	29,377,500
D0999 Service Support Costs		844,300	641,600	666,100
D09 Economic Development and Promotion		10,228,800	4,849,600	32,545,600
D1001 Property Management Costs		885,900	1,083,200	1,081,400
D1099 Service Support Costs		535,200	506,500	536,900
D10 Property Management		1,421,100	1,589,700	1,618,300
D1101 Heritage Services		-	-	-
D1102 Conservation Services		183,200	162,700	162,000
D1103 Conservation Grants		109,000	170,000	109,000
D1199 Service Support Costs		104,500	97,400	100,800
D11 Heritage and Conservation Services		396,700	430,100	371,800
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		28,759,300	21,872,900	49,414,300

Table F - Income				
Division D - Development Management				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		5,065,000	100,000	175,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,094,400	1,094,400	27,924,400
Community, Rural Development & the Islands		1,219,500	1,290,200	1,467,000
Other		720,700	356,000	255,500
Total Government Grants & Subsidies		8,099,600	2,840,600	29,821,900
Goods & Services				
Planning Fees		1,309,000	1,124,800	1,199,500
Superannuation		322,500	288,900	284,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		115,000	112,600	112,600
Other income		1,227,200	993,500	2,127,300
Total Goods & Services		2,973,700	2,519,800	3,723,500
Division D Total		11,073,300	5,360,400	33,545,400

Division E

ENVIRONMENTAL SERVICES

Highlights



Active School Travel initiative commenced



380

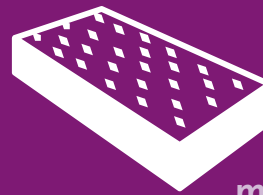
street bins provided and maintained



Over

397

voluntary clean-ups supported during the year



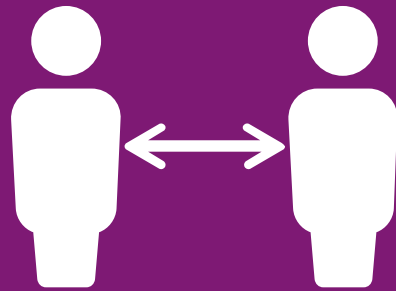
1,600

mattresses collected at Mattress Amnesty Day



33,327

street bin collections yearly



Covid-19 safety adaptations to the public realm



700km of road and 1,400km of footpath swept



Over

2,250

tonnes of rubbish collected from our streets

Division E

ENVIRONMENTAL SERVICES

This division includes the dlr Climate Change Action Plan and initiatives, the operation of recycling and bring centres, litter management, street-cleaning, monitoring and enforcement of Waste Regulations, the operation of cemeteries and the cost of the Fire Service

Our Role

Climate Change and Environmental Awareness

The role of the Climate Change section is to implement our Climate Change Action Plan 2019-2024. The Plan, approved by the Elected Members of the Council, is recognised as a key enabler of on-going public sector leadership, in implementing and influencing climate action at a local level.

Cleansing

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

Cemeteries

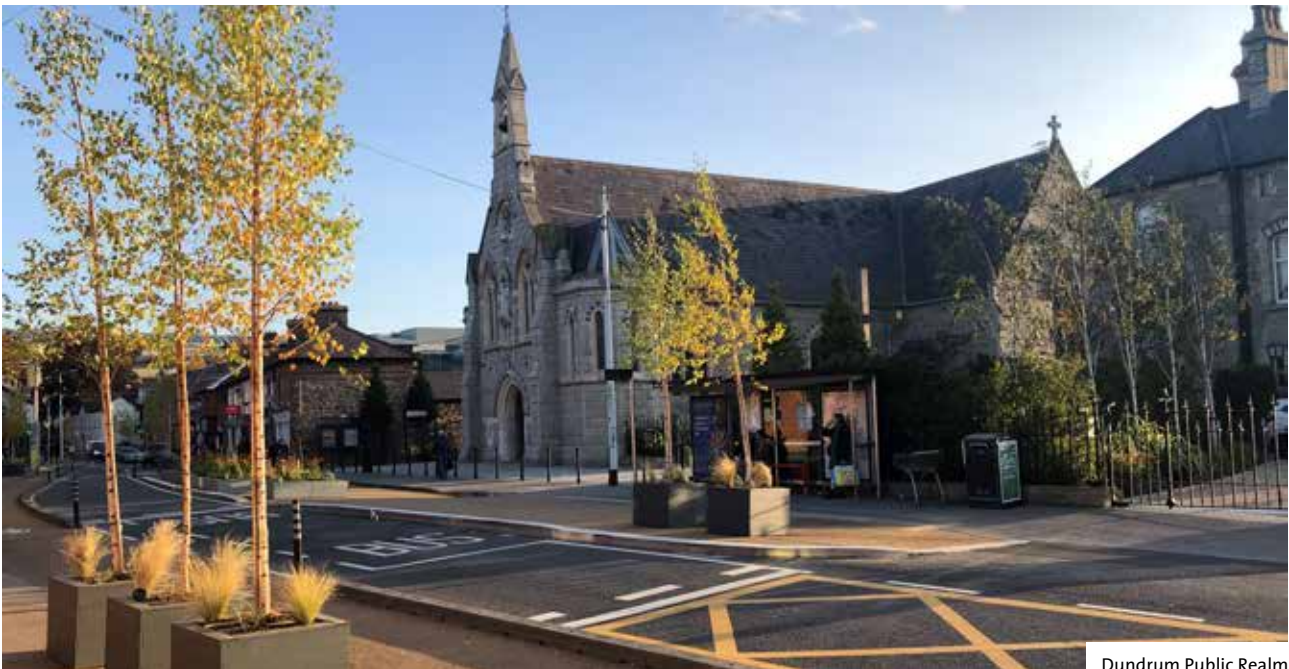
Cemeteries provides burial services at Deansgrange and Shanganagh Cemeteries.

Key Achievements 2020

Climate Change and Environmental Awareness

- 1,600 mattresses collected at Mattress Amnesty Day
- 23 tonnes of Hazardous Waste collected at Free Household Hazardous Waste collection day
- The Community Clean-up Scheme supported over 419 voluntary clean-ups
- A new 'Relove Fashion' environmental education programme launched for secondary schools
- A new 'Picker Pals' environmental education programme launched for primary schools
- Tidy Districts environmental consultation completed for fifteen local community groups in 2020
- A new 'Composting at Home' booklet and video guide created
- A new 'Creative Reuse Projects at Home' book was created
- The 2020 Environment Grant funded 22 community based environmental projects
- Under the 2019/2020 Local Agenda 21 Grant, dlr and the DCCAE funded 10 school environmental projects and offered 35 environmental workshops to dlr schools





Dundrum Public Realm

- Climate Change Action Plan (CCAP) actions progressed and the Annual Progress Report undertaken in partnership with Codema and the Dublin CARO
- Active School Travel initiative undertaken in partnership with dlr schools, the National Transport Authority and An Taisce Green Schools Travel programme.

Cleansing

- Street Bin Service: Robust and streamlined systems in place to provide and maintain street litter bins. Annual litter bin review system in place which provides a formal mechanism for the review of requests for additional bins or changes to existing bin locations.
- Weed Control: A significant change since 2018 has been the move towards a chemical-free approach for weed management and control. No glyphosate-based herbicides were used for weed control on roads and paths by dlr in 2018, 2019 and 2020. This approach has significant environmental and health and safety benefits. One consequence of this is that weed control has become a more labour-intensive process, and therefore more costly. In addition, it is accepted that there is a challenge in providing information to the public on this new, managed approach and communicating that the acceptance of a level of weed growth is a trade-off against the clear health, safety and environmental benefits that accrue from taking this approach.

Cemeteries

- A revised programme of maintenance resulted in the elimination of the use of herbicides. This will continue into 2021 with further wildflower meadows being sown
- The first columbarium walls were launched in Dean's Grange Cemetery in January 2020. The face of each wall contains 90 niches each of which is capable of holding two caskets of cremated remains.

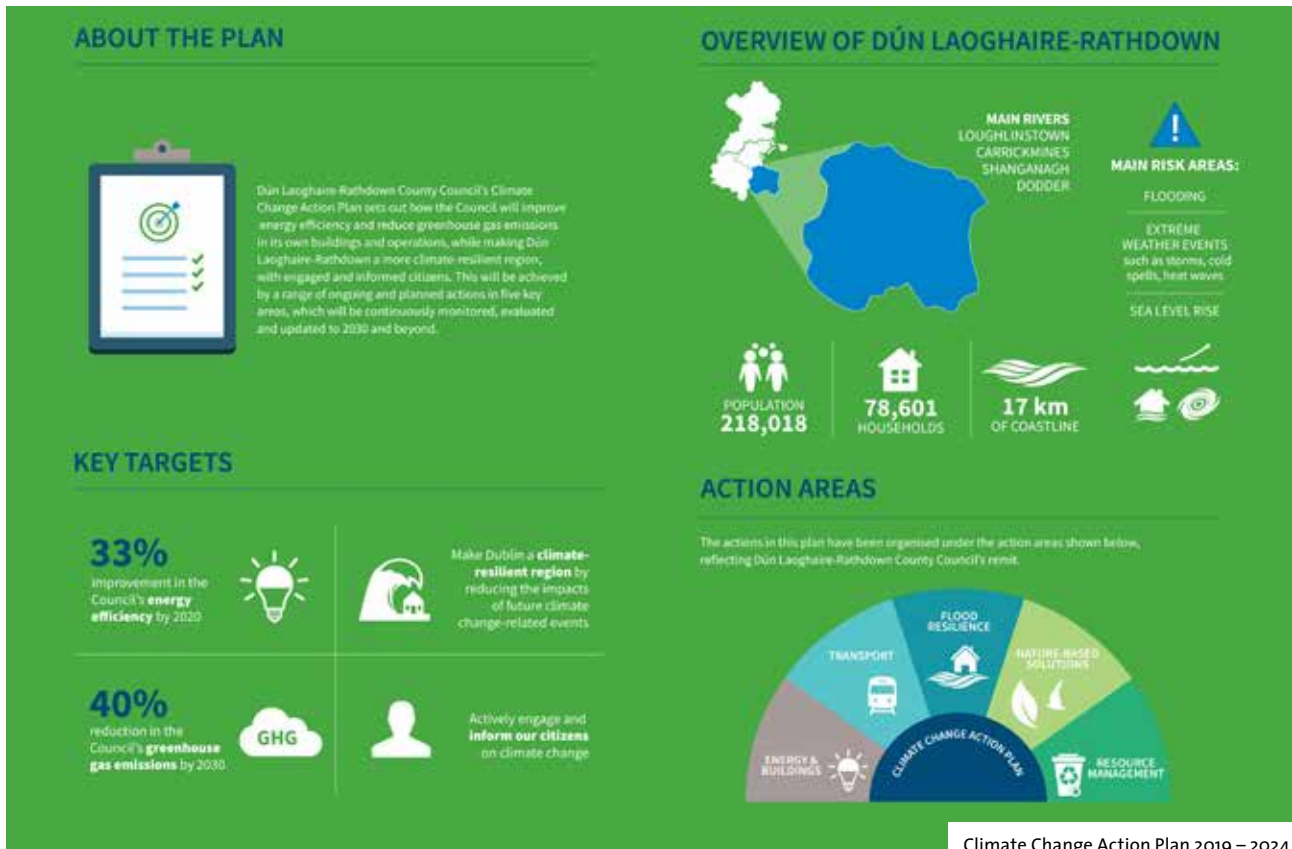
Covid-19 - Achievements in 2020 and Impacts on 2021

Climate Change and Environmental Awareness

The Government and Local Authorities nationally identified that waste management was an essential service to be maintained and provided for during Covid-19. There was a significant increase in the tonnage of materials collected from civic amenity sites and bring banks throughout the county.

Routine inspections under the RMCEI plan had to be reduced due to Covid-19.

In response to the COVID-19 pandemic dlr undertook adaptations to public realm including the provision of outdoor dining space, footpath space and walking and cycling infrastructure, to improve the liveability and mobility in areas and to support businesses. Such projects include the Coastal Mobility Route, the Blackrock Village Renewal Scheme and a range of temporary cycle lanes including those at Newtownpark Avenue and Carysfort Avenue.



Cleansing

- High quality service maintained through heavily restricted period when cleansing crews continued to clean the streets, empty bins and maintain the beaches
- Achieved a comprehensive clean of N11 despite Covid-19 restrictions
- Increased demand on street bin service in 2020 and expected through to 2021 with covid-19 restrictions.

Cemeteries

- Throughout the COVID-19 Pandemic the Cemeteries Service upheld the high quality of service in Deansgrange and Shanganagh Cemeteries and ensured that respect and dignity was afforded to all visitors during this difficult time.

Service Delivery Priorities 2021

Climate Change and Environmental Awareness

Show leadership in protecting our Environment, through education and in how we work.

- To continue to implement and monitor the Climate Change Action Plan, in collaboration with a range of stakeholders, including Codema and the Dublin CARO
- To maintain the Litter Warden/litter control service
- To improve compliance with Environmental Regulations

- To provide recovery and recycling facilities at civic amenity sites and the network of bring centres
- To continue and develop our Environmental and Climate Action Education Programmes
- To continue to maintain a fire service for the county.

Cleansing

- Development of a robust maintenance regime for newly installed segregated cycle ways across the county
- Increase funds to continue in the elimination of weeds by using the pesticide-free approach
- Following allocation of additional funds provision of additional bins throughout the County (including within Parks)
- Improving Beach access in our bathing areas and replacing ladders at 40 Foot.

Cemeteries

- Completion of the Deansgrange Cemetery Permeability Link.

Dangerous Buildings

The Architects' Department continues to enforce compliance with the Local Government (Sanitary Services) Act 1964 to prevent or remove reported dangerous structures/places. To date, 63 cases have been reported and dealt with in 2020.

Sub-Service Description – Division E

Service / Sub-Service		Description of Activities
E01	Landfill Operation & Aftercare	
E0101	Landfill Operations	Maintenance of Ballyogan Baling Station.
E0102	Contribution to other LAs - Landfill Facilities	Payment to South Dublin County Council for remediation of Kill Landfill.
E0103	Landfill Aftercare Costs	Remediation of Ballyogan Landfill.
E02	Recovery & Recycling Facilities Operations	
E0201	Recycling Facilities Operations	Costs & income associated with Ballyogan Civic Amenity including contract for the operation of the facility.
E0202	Bring Centres Operations	Costs associated with Bring Banks at Eden Park & Shanganagh. Provision of CCTV to prevent illegal dumping and waste recycling costs.
E0204	Other Recycling Services	Hazardous waste collections.
E03	Waste to Energy Facilities Operations	
E0301	Waste to Energy Facilities Operations	dlr share of costs & income associated with Dublin Waste to Energy facility.
E04	Provision of Waste to Collection Services	
E0407	Other Costs Waste Collection	Removal of abandoned cars & end of life vehicles.
E05	Litter Management	
E0501	Litter Warden Service	Litter Warden Service & litter enforcement costs.
E0502	Litter Control Initiatives	Graffiti Removal Service both through contractors & provision of paint & removal kits to residents and community groups.
E0503	Environmental Awareness Services	Costs including Green Schools, Tidy Districts, Environmental Awareness Programmes, Green Business & dlr Environment Grants.
E06	Street Cleaning	
E0601	Operation of Street Cleaning Service	Costs of operating a road sweeping, litter bin emptying, gully cleaning, weed control service and collection of illegally dumped material and laneway cleaning.
E0602	Provision & Improvement of Litter Bins	Provision of smart bins.
E07	Waste Regulations, Monitoring & Enforcement	
E0701	Monitoring of Waste Regs (incl. Private Landfills)	Monitoring of Environmental Regulations
E0702	Enforcement of Waste Regulations	Enforcement of Environmental Regulations
E08	Waste Management Planning	
E0802	Contrib. to Other Bodies Waste Management Planning	Supports for Regional Waste Office.
E09	Maintenance of Burial Grounds	
E0901	Maintenance of Burial Grounds	Maintenance of Deansgrange & Shanganagh cemeteries & closed burial grounds.
E10	Safety of Structures & Places	
E1001	Operation Costs Civil Defence	Contribution to Civil Defence.
E1002	Dangerous Buildings	Making dangerous structures safe.
E1003	Emergency Planning	Preparation & implementation of Major Emergency Plan.
E1004	Derelict Sites	Valuers' fees & other costs associated with derelict sites.
E1005	Water Safety Operation	Provision of lifeguards & equipment on 3 beaches & water safety initiatives.
E11	Operation of Fire Service	
E1101	Operation of Fire Brigade Service	Payment to Dublin City Council for the operation of the Fire Service.
E12	Fire Prevention	
E1201	Fire Safety Control Cert Costs	Fire Safety Certs income.
E13	Water Quality, Air & Noise Pollution	
E1301	Water Quality Management	Costs associated with water quality including testing.
E1302	Licensing & Monitoring of Air & Noise Quality	Costs associated with the Environmental Health Officers' service and the maintenance & upgrade of Air & Noise Monitors.
E15	Climate Change & Flooding	
E1501	Climate Change & Flooding	Implementation of Climate Change Strategy

Sub-Service net expenditure – Division E

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
E0101	Landfill Operations	103,000	-	103,000	103,000	103,000
E0102	Contribution to other LAs - Landfill Facilities	35,000	-	35,000	25,900	30,300
E0103	Landfill Aftercare Costs.	218,700	49,500	169,200	185,000	162,100
E0199	Service Support Costs	113,400	-	113,400	108,500	111,700
Landfill Operation and Aftercare		470,100	49,500	420,600	422,400	407,100
E0201	Recycling Facilities Operations	1,139,200	1,263,100	(123,900)	(67,100)	(181,700)
E0202	Bring Centres Operations	580,000	474,000	106,000	106,900	84,700
E0204	Other Recycling Services	-	-	-	13,000	-
E0299	Service Support Costs	187,700	20,300	167,400	175,700	175,000
Recovery & Recycling Facilities Operations		1,906,900	1,757,400	149,500	228,500	78,000
E0301	Waste to Energy Facilities Operations	864,200	800,100	64,100	(33,500)	(191,900)
Waste to Energy Facilities Operations		864,200	800,100	64,100	(33,500)	(191,900)
E0401	Recycling Waste Collection Services	-	24,300	(24,300)	(24,300)	(24,300)
E0407	Other Costs Waste Collection	300	4,000	(3,700)	(3,700)	(3,300)
E0499	Service Support Costs	11,700	2,600	9,100	65,200	58,200
Provision of Waste Collection Services		12,000	30,900	(18,900)	37,200	30,600
E0501	Litter Warden Service	703,500	77,000	626,500	606,300	574,400
E0502	Litter Control Initiatives	43,000	-	43,000	49,000	37,000
E0503	Environmental Awareness Services	334,500	49,900	284,600	269,200	269,900
E0599	Service Support Costs	565,500	58,200	507,300	484,800	484,100
Litter Management		1,646,500	185,100	1,461,400	1,409,300	1,365,400
E0601	Operation of Street Cleaning Service	5,334,500	29,500	5,305,000	4,445,300	4,316,000
E0602	Provision and Improvement of Litter Bins	409,900	100,000	309,900	323,800	303,700
E0699	Service Support Costs	946,700	185,500	761,200	912,600	874,100
Street Cleaning		6,691,100	315,000	6,376,100	5,681,700	5,493,800
E0701	Monitoring of Waste Regs (incl Private Landfills)	221,600	152,800	68,800	44,900	65,200
E0702	Enforcement of Waste Regulations	195,700	139,200	56,500	45,500	52,100
E0799	Service Support Costs	269,900	23,200	246,700	224,000	230,000
Waste Regulations, Monitoring and Enforcement		687,200	315,200	372,000	314,400	347,300
E0802	Contrib to Other Bodies Waste Management Planning	63,200	-	63,200	63,200	63,200
E0899	Service Support Costs	800	-	800	1,200	1,200
Waste Management Planning		64,000	-	64,000	64,400	64,400
E0901	Maintenance of Burial Grounds	1,482,400	1,468,500	13,900	(396,300)	(14,300)
E0999	Service Support Costs	590,700	88,900	501,800	553,600	549,300
Maintenance of Burial Grounds		2,073,100	1,557,400	515,700	157,300	535,000
E1001	Operation Costs Civil Defence	120,400	-	120,400	120,400	120,400
E1002	Dangerous Buildings	94,600	-	94,600	119,100	106,600
E1003	Emergency Planning	18,600	-	18,600	19,600	18,600
E1004	Derelict Sites	41,300	15,000	26,300	31,200	(100,900)
E1005	Water Safety Operation	138,500	-	138,500	133,200	140,500
E1099	Service Support Costs	140,200	15,700	124,500	120,800	121,200
Safety of Structures and Places		553,600	30,700	522,900	544,300	406,400
E1101	Operation of Fire Brigade Service	16,886,900	-	16,886,900	16,294,300	17,008,100
E1199	Service Support Costs	3,600	-	3,600	3,500	2,700
Operation of Fire Service		16,890,500	-	16,890,500	16,297,800	17,010,800
E1201	Fire Safety Control Cert Costs	(480,000)	-	(480,000)	(470,000)	(470,000)
Fire Safety Control Cert Costs		(480,000)	-	(480,000)	(470,000)	(470,000)
E1301	Water Quality Management	90,400	22,500	67,900	67,200	80,300
E1302	Licensing and Monitoring of Air and Noise Quality	36,000	-	36,000	42,300	36,000
E1399	Service Support Costs	11,800	1,100	10,700	17,200	17,300
Water Quality, Air and Noise Pollution		138,200	23,600	114,600	126,700	133,600
E1499	Service Support Costs	100	-	100	-	-
Agency & Recoupable Services		100	-	100	-	-
E1501	Climate Change and Flooding	389,600	30,000	359,600	251,800	317,200
E1599	Service Support Costs	17,300	1,800	15,500	12,300	12,400
Climate Change and Flooding		406,900	31,800	375,100	264,100	329,600
Total		32,404,400	5,576,700	26,827,700	25,044,600	25,540,100

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		103,000	103,000	103,000
E0102 Contribution to other LAs - Landfill Facilities		35,000	25,900	30,300
E0103 Landfill Aftercare Costs.		218,700	235,200	212,300
E0199 Service Support Costs		113,400	108,500	111,700
E01 Landfill Operation and Aftercare		470,100	472,600	457,300
E0201 Recycling Facilities Operations		1,139,200	1,058,000	1,061,400
E0202 Bring Centres Operations		580,000	508,900	587,000
E0204 Other Recycling Services		-	13,000	15,000
E0299 Service Support Costs		187,700	188,400	191,200
E02 Recovery & Recycling Facilities Operations		1,906,900	1,768,300	1,854,600
E0301 Waste to Energy Facilities Operations		864,200	864,200	864,200
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		864,200	864,200	864,200
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		300	300	700
E0499 Service Support Costs		11,700	66,600	60,000
E04 Provision of Waste Collection Services		12,000	66,900	60,700
E0501 Litter Warden Service		703,500	690,300	636,400
E0502 Litter Control Initiatives		43,000	49,000	51,000
E0503 Environmental Awareness Services		334,500	323,600	319,800
E0599 Service Support Costs		565,600	519,500	528,500
E05 Litter Management		1,646,600	1,582,400	1,535,700
E0601 Operation of Street Cleaning Service		5,334,500	4,445,300	4,316,000
E0602 Provision and Improvement of Litter Bins		409,900	423,800	403,700
E0699 Service Support Costs		946,600	1,034,200	1,029,800
E06 Street Cleaning		6,691,000	5,903,300	5,749,500
E0701 Monitoring of Waste Regs (incl Private Landfills)		221,600	199,400	216,800
E0702 Enforcement of Waste Regulations		195,700	184,700	191,300
E0799 Service Support Costs		269,900	237,900	247,700
E07 Waste Regulations, Monitoring and Enforcement		687,200	622,000	655,800

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		63,200	63,200	63,200
E0899 Service Support Costs		800	1,200	1,200
E08 Waste Management Planning		64,000	64,400	64,400
E0901 Maintenance of Burial Grounds		1,482,400	1,441,200	1,453,300
E0999 Service Support Costs		590,700	608,900	620,000
E09 Maintenance of Burial Grounds		2,073,100	2,050,100	2,073,300
E1001 Operation Costs Civil Defence		120,400	120,400	120,400
E1002 Dangerous Buildings		94,600	119,100	106,600
E1003 Emergency Planning		18,600	19,600	18,600
E1004 Derelict Sites		41,300	41,200	38,100
E1005 Water Safety Operation		138,500	133,200	140,500
E1099 Service Support Costs		140,100	131,100	134,500
E10 Safety of Structures and Places		553,500	564,600	558,700
E1101 Operation of Fire Brigade Service		16,886,900	16,294,300	17,008,100
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		3,600	3,500	2,700
E11 Operation of Fire Service		16,890,500	16,297,800	17,010,800
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
E12 Fire Prevention		-	-	-
E1301 Water Quality Management		90,400	89,700	80,300
E1302 Licensing and Monitoring of Air and Noise Quality		36,000	42,300	36,000
E1399 Service Support Costs		11,800	17,900	18,200
E13 Water Quality, Air and Noise Pollution		138,200	149,900	134,500
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		389,600	251,800	332,200
E1599 Service Support Costs		17,300	13,500	13,900
E15 Climate Change and Flooding		406,900	265,300	346,100
Division E Total		32,404,200	30,671,800	31,365,600

Table F - Income				
Division E - Environmental Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		309,900	314,400	353,900
Social Protection		-	-	-
Defence		-	-	-
Climate Action & Communications Networks		18,400	18,400	18,400
Other		73,100	43,100	58,100
Total Government Grants & Subsidies		401,400	375,900	430,400
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		480,000	470,000	470,000
Superannuation		195,300	193,100	189,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		869,100	966,700	1,125,100
Other income		3,630,900	3,621,500	3,610,300
Total Goods & Services		5,175,300	5,251,300	5,395,200
Division E Total		5,576,700	5,627,200	5,825,600

Division F

RECREATION AND AMENITY

Highlights

213 

Community Grants awarded that support community activity across the County

9 

locations where bathing water sampling takes place (approx. 193 samples taken in 2020)

69 

grants and bursaries to individuals and organisations to support arts locally

672 

individuals accessed dlr libraries book drop service launched during covid-19 crisis. 650 care packs delivered as part of the book drop service



87,621

people watched Facebook storytime video created in response to covid-19



Green Flags for dlr Parks

Over **55**



dlr libraries events delivered online in 2020

Division F

RECREATION AND AMENITY

Our Role

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

Library and Archival Service

The mission of dlr Libraries is to connect and empower people, inspire ideas, support learning and to foster community potential. Service delivery through an administrative Headquarters and eight branch libraries, including a My Open Library in Deansgrange, through the provision of relevant and curated collections, via a comprehensive online learning and digital material collection and through the provision of a cultural and educational events programme that is responsive to citizens of all ages across our communities.

Community Development

The Community team supports with community development and enhancing quality of life in dlr. The team also supports and promotes community engagement, volunteerism and active citizenship. The work involves:

- Providing support, advice and financial assistance to community groups
- Supporting active engagement, participation and volunteering including support for a dlr Volunteer Corps and hosting Community/Volunteer Awards
- Providing information and advice and administering Grants
- Providing a Network of Community Facilities and support for their operation
- Providing Community Development initiatives and supporting CE Schemes.

Arts Programme

The role of the Council's Arts Office is to lead the development of the arts in the County to enhance quality of life, promote and support a sense of local identity and pride of place, and support the local economy. The Arts Office managed 63 projects in 2020 promoting arts access

in early years centres, primary & secondary schools, third level colleges, community, library and care settings.

Leisure Facilities Operation

dlr Leisure manages the county's leisure facilities on behalf of the Council. dlr Leisure continues to develop leisure programmes and services to meet the needs of dlr's community.

Beaches

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

Parks

Sports Development aims to provide a structured framework for the continued development of sustainable sporting opportunities for all people living within dlr area, which contributes to the good health and safety of our communities by co-ordinating programmes and supporting events, local clubs, and groups.

Biodiversity

Knowledge around biodiversity in the County continues to grow as we complete our flora and fauna surveys and raise awareness on the importance of biodiversity with communities across the County.

Sports Development

Sports Development activates participation in sport, leisure and recreational activities and to improve access to a variety of sports for the population of the County by co-ordinating programmes and supporting sporting clubs and groups.

dlr Sports Partnership

dlr Sports Partnership works with a range of partner organisations in the County to improve access to participation for all, increase the quality of the activity experience, promote the greater utilisation of facilities and implement local initiatives for target groups that have lower participation rates.

Heritage

Heritage develops projects and programmes to care for, manage and communicate the stories of the built, natural and cultural heritage of the County. It is responsible for the implementation of the County Heritage Plan and facilitates community engagement with local heritage.

dlr Events

dlr Events provides a wide range of events that appeal to many different interests, ages and abilities across the County.

Key Achievements 2020

Library and Archival Service

Library services continued throughout 2020. New ways of service delivery were imagined depending on restrictions and include the Book Drop Service, Bag a Book Contact & Collect Service and Quick Browse at dlr Lexlcon.

Jennifer Johnston at 90 – Exhibition and celebration of this well-known writer's 90th birthday in January in dlr Lexlcon, following on from the donation of her writing desk and titles from her own library.

- Divine illumination – Oratory of the Sacred Heart project shortlisted for the 17th annual Chambers Ireland Excellence in Local Government Awards 2020 in Commemorations and Centenaries category
- Launch of new children's picturebook by Sadhbh Devlin, dlr Writer in Residence 2019-2020. *Geansaí Ottó* was written during her residency in dlr Lexlcon
- Digital issues increased by 108% in 2020. Increased availability of e-books, e-magazines, e-audio and other e-resources
- Events programme pivoted online to support health and well-being initiatives in the county. These events included Spring into Storytime, Cruinniú na nÓg, Summer Stars Reading Challenge for Children, Bloomsday Festival, Bealtaine Festival celebrating creativity in older age, Children's Book Festival, Creative Ireland Programme including dlr Local Voices competitions and Healthy Ireland Programme
- Other activities that moved online included the Online Book clubs, online exhibitions, podcast with Irish National Opera, Positive Parenting video series, Back to School video series and Arts & Crafts video sessions
- dlr inter-departmental Culture Team working on *Creative Ireland Programme 2020* which includes over 50 projects. 7 projects approved under *Dormant Accounts Funding* (Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities)
- Renovations and up-grades at Dalkey library. A My Open Library system was also installed to be launched when restrictions allow. The meeting room in Deansgrange Library was also upgraded
- Sensory Grant funding (DRCD) enabled enhancement of provision for those with autism, including sensory walls, garden enhancements, signage, training and building audits
- Music Generation dlr moved from a live education setting to online, while the Sandyford Youth Band continues to grow, and a song writing course was piloted in Ballyogan.



Unfolding, an exhibition of contemporary Irish craft

Community Development

- The provision of Community Grants supports community groups to deliver community activities locally. During 2020, community grants supported 213 projects across the county
- Development of dlr Community website with a directory of services and facility to book rooms online and access what's on locally
- Managed dlr's Community Employment Schemes at various locations in the County
- Comhairle na nÓg moved to meeting on line and have continued to progress plans of work
- Established Network of Community Facilities providing mentoring and support.

Arts Programme

- Cruinniú na nÓg: As part of the dlr Creative Ireland programme, Cruinniú na nÓg, the national day celebrating creativity in children and young people took place online on Saturday, 13th June. It attracted 55,900 viewers and participants. This year's festival programme included online performances, workshops, long term projects and art challenges to inspire, showcase and celebrate local creativity
- Cuairt agus Cultúr: a partnership programme with dlr Libraries moved online for Winter with 5 residential care settings receiving a range of online workshops from singing, storytelling to art. A range of free online workshops was made available to all residential care settings for older people in the County. This programme is funded by Creative Ireland
- dlr Municipal Gallery: Our Colours, an exhibition of work from the dlr County Collection, opened in February and continued onsite until the March lockdown, welcoming over 4,000 visitors. Exhibitions continued online with The Graphic Studio Gallery 60th Anniversary Exhibition and Unfolding, an exhibition of contemporary Irish Craft. The Learning Programme moved online
- dlr First Frames Film Scheme: the successful dlr First Frames Scheme continued as part of the commitment to promote the development of film in the County.

Beaches

- Maintenance of Beaches and Bathing Areas: In 2018, dlr formally identified three new bathing areas under the bathing water regulations. These bathing areas are: Sandycove Beach, the 40ft, and White Rock Beach. Following the significant challenges for bathing water quality in 2019 due primarily to discharges in Dublin Bay, 2020 has proven to be a more positive year with less disruption due in part to better weather and also

improved collaboration between Irish Water, HSE, EPA and other Local Authorities. In 2020, Seapoint Beach also retained its Blue Flag status. Recycling Bin facilities were installed at Seapoint, Sandycove and Killiney bathing areas in 2020

- Innovative Projects: Projects that are in progress include engagement with Irish Water and DCC on a potential Bathing Water Quality Predictive modelling system and the improvement of accessibility to beaches, in particular at Killiney where beach enhancements are planned towards the end of 2020 and into 2021. Digital screens were also installed in 2020 at Seapoint, Sandycove and Killiney Beach and will be used to facilitate bathing water updates in 2021. The Ring Buoy Remote Monitoring Project is a joint project across the four Dublin Authorities and Irish Water Safety to find better solutions for the monitoring, and subsequent replacement when necessary, of our ring buoys.

Parks

- Green Flags awarded for Blackrock Park, Marlay Park, Peoples Park and Cabinteely Park
- Development of Blackrock Park Masterplan.

Sports Development & dlr Sports Partnership

dlr Sports Partnership has coordinated and delivered a wide range of training courses, events and targeted physical activity programmes across the County for all ages, abilities and sporting types. Some key achievements included:

- Administration of 2 grants programmes for local clubs
- Universal Grants, Sports Development & Events scheme
- The Virtual dlr Community 5K with over 600 participants
- Supported 2 mountain bike events for youth
- Training for volunteers/coaches across a wide range of areas, some of which have now been brought on-line
- Supporting and facilitating people with a disability to be active and involved in sport
- Promotion of walking and cycling in the County.

Heritage

- Adapted Summer of Heritage and Open House events programme to provide safe, socially distanced experiences
- Heritage at Home 3D virtual tours were developed to enable remote self-guided access to key heritage sites
- Gardening for Biodiversity booklets and coloring books were issued to individuals, groups and schools
- A County Heritage Forum was assembled to steer the



Care packs that were delivered along with library books to members of the public

development of a new County Heritage Plan for 2021-2025, and public consultation on the future of heritage in Dún Laoghaire-Rathdown commenced.

Biodiversity

- Fernhill Conservation Grazing project– Promote sustainability and maintain meadows for biodiversity growth
- The new Invasive Alien Species Plan has been completed. This forms part of our actions under the Conservation Actions for the Biosphere, the National Biodiversity Action Plan, the dlr Biodiversity Plan, dlr Climate Change Action Plan and the dlr County Development Plan (CDP)
- Dalkey Islands Infographic detailing information about the biodiversity of the island along with built heritage information launched in September
- County Otter Survey 2019 -2020, County Tufa Springs Survey 2019 -2020 and County Habitat Review 2020 completed. Actions under the Conservation Actions for the Biosphere, the National Biodiversity Action Plan, the dlr Biodiversity Plan and the dlr CDP
- A new teachers toolkit for biodiversity for primary and secondary schools will be completed by this December 2020.

dlr Events

The 2020 programme aimed to have a free event each month of the year for the County’s residents but had to be cancelled due to COVID-19. However online activities and online information were provided to replace these and were advertised through dlr’s social media.

Covid-19 - Achievements in 2020 and Impacts on 2021

Library and Archival Service

- Book Drop Service launched - a home delivery service of library material for cocooners and vulnerable citizens accompanied by a care pack
- Bag a Book Contact and Collect Service launched. Collections were made from libraries at designated times. 2500 transactions have been processed
- Quick Browse Service in dlr LexIcon. We created a mini Library for users to visit, browse and self-issue library material
- 24/7 access to online services, resources and collections via the Libraries website. Digital issues increased by 108% in 2020
- Introduction of temporary library memberships available online

- Additional functionality added to the dlr Libraries App to permit self-checkout
- Increased availability of e-books, e-magazines, e-audio and other e-resources
- 3D printers from dlr Lexlcon sent on loan to Surfbox to manufacture face shields for frontline medical and healthcare staff.

Community Development

- Ongoing support for Covid-19 Community Response Forum and for Family Support and Health & Wellbeing Sub Groups
- Established and funded a Food Bank service which operated from Coolevin Scout Hall. The Food Bank was run in partnership with Serve the City and Southside Partnership dlr. 648 food hampers were delivered in the dlr area
- Issued draft Covid-19 compliance template packs and risk assessments to over 20 Community facilities to support them in re opening safely
- Organised and funded Covid-19 compliance training for Community facilities managers and Men's Shed coordinators.

Arts Programme

Artworks Home Local professional artists, craft workers and poets were commissioned to create hundreds new works which were distributed to those cocooning throughout Covid-19. Dancers, Musicians and a storyteller were engaged to perform for people in their own gardens. This initiative supported the artists in creating and performing work while also improving the quality of life for those cocooning

A Creative Response 24 arts projects were initiated or redesigned to support artists, arts organisations and communities to engage with and sustain the Arts in 2020. Projects and exhibitions went online, courses and classes were broadcast to classrooms, work places, care settings and into people's homes; festivals were presented via social media and zoom. Supports and mentorship opportunities were increased to assist a sector in crisis. This work will continue in 2021

Rebuilding Covid-19 has severely impacted the arts and challenged how audiences engage with and access work. In 2021 we will work to rebuild community engagement in the arts and our physical arts infrastructure, and support artists to upskill and develop their work in a dynamic environment.

Beaches

- Following easing of restrictions, successfully reopened the beaches at Seapoint, Sandycove and Forty Foot and managed a successful bathing season despite COVID related challenges
- Beach locations hugely popular in 2020 due to COVID restrictions and similar expected in 2021. Additional lifeguards deployed in 2020 will likely be deployed again in 2021.

Sports Development & dlr Sports Partnership

- Developed four new activity challenges that could be done at home within family units and for all ages and abilities
- Partnering sports bodies developed online resource and coaching tools for community youth groups
- A dedicated You-Tube Channel bringing together our online content
- Couch To 2K programme to facilitate adults returning to exercise. 450 across 3 different programmes, leading to a Couch To 5K programme
- A series of commissioned videos of local personalities from a range of sports urging people to be active within government guidelines
- Outdoor activity camp in mid-August for teenagers on the Autism Spectrum in Larch Hill.



dlr Sports Partnership - Climbing wall used in Autism Camp

- Worked with Libraries to develop an eco-therapy walking programme in parks targeted at older adults who have been cocooning

Heritage

- Self-guided Heritage at Home virtual tours developed for Marlay House, Cabinteely House, the National Maritime Museum and the Oratory – a valuable resource for as long as people need to restrict their movements
- Adaptation of 2020 Summer of Heritage Programme to outdoor/socially distanced/booking-only programme with COVID-19 monitor on each tour – 2021 will see expansion of this approach for the winter/spring Heritage Programme, incorporating activity/health and wellbeing, and to include tours for schools
- Online National Heritage Week 2020 – adapted to focus on showcasing community-led projects rather than events - 16 dlr projects uploaded to the national website
- Shift to online and virtual public consultation for County Heritage Plan 2021-2025.

Biodiversity

Options for 2021 are now been examined and subject to COVID-19 outcomes of the next few months.

- Schools: Schools programme for Ecosystem Services cut short due to the impact of COVID-19 on the trainer and their organisation. A new schools programme is currently under development for 2021
- Surveys: Habitats Review, Hedgerow Review and Otter Survey all delayed but will be completed by end of 2020. Ground truthing surveys planned for 2021
- Biosphere: Surveys paid for were cancelled due to COVID-19 and will be postponed until 2021
- July Stimulus Package: Included funding for Invasive Species – dlr carried out a Giant Hogweed Survey for the Brides Glen River catchment which will be completed by Nov 2020.

dlr Events

The 2020 Programme aimed to have a free event each month of the year for the County's residents but had to be cancelled due to Covid-19. However online activities, videos and online information were provided to replace these and were advertised through dlr's social media e.g. Dalkey Infographic.

Service Delivery Priorities 2021

Library and Archival Service

- Continue to develop a service that inspires ideas and supports community potential
- New Library Development Plan to be progressed
- Developing resilience in library service and event provision that is agile and responsive to new and emerging hybrid models of service and event facilitation
- Recovery plan for rebuilding service and usage levels in line with public health guidelines
- Continue to engage with our communities through our collections, our online resources and services and our events programme to ensure we reach the many and diverse sectors of our communities
- Continue to develop dlr Libraries Service and progress proposals for enhancing the branch service and progress plans for a new library at Stillorgan, and Cherrywood subject to approvals and available funding
- Continue to enhance energy efficiency and recycling in dlr Libraries
- Implementation of new national book tender
- MGdlr will continue to deliver music programmes online, including special educational need settings, the Sandyford Youth Band, programmes in conjunction with dlr libraries in the county, and general music workshops for primary and post-primary schools. An instrument bank will also be introduced to facilitate music making and learning for children and young people in the county.

Community Development

- Support the continuing rollout of the online dlr Grants Scheme and provide advice, training and information sessions to community and voluntary groups on the scheme
- Support and promote community engagement, participation and volunteerism in our communities and through our dlr Volunteer Corps
- Support the on-going Community Development Initiatives supporting community engagement well-being and creativity
- Provide on-going support for the Network of Community Facilities and capacity building
- Assess needs across the county following Covid-19 crisis to ensure CE programme can adequately support with the operation of vital services for the community
- Progress key actions identified in dlr Children and Young Persons 2020-2023.

Arts Programme

The priorities for 2021 will support access to the arts for all and provide key supports for our artists and arts organisations as they rebuild the arts sector locally and facilitate community participation throughout the County

- **dlr Baths Artist Studios** will open in 2021. This much needed facility will provide workspaces for visual artists, allowing them time and space to work in Dún Laoghaire-Rathdown. Accessing space for the creation of work is one of the greatest challenges facing dlr artists and the Baths studios, complementing the opportunities available in the dlr Municipal Gallery, will support existing and emerging artists to base their creative careers in this County
- **Arts Supports:** The Arts Sector has faced a very challenging period and will need considerable supports to return to productivity. In partnership with our funders, Creative Ireland and the Arts Council, we will continue to support artists and arts organisations through a variety of opportunities, grants, bursaries and professional development so that the capacity and resilience of the sector is restored
- **Municipal Gallery:** the 2021 Gallery Programme will be adapted to respond to the changing environment. A planned highlight will be an exhibition selected by members of the travelling community working with artist Michael Fortune. Other planned exhibitions by local artists Gary Coyle, Brian Fay, Cora Cummins and Saoirse O'Higgins.

Beaches

- Improvement of beaches, bathing areas, and public conveniences to ensure a high-quality public realm. Continuation of the project to improve accessibility to dlr Beaches at Killiney and refurbishment of beach huts
- Continuation of Bathing Water Quality predictive modelling project with a view to developing a model to forecast pollution events based on weather forecasts
- Utilisation of full capacity of newly installed digital screens to facilitate effective content management and display of key bathing updates throughout the bathing season
- Provision of new additional public toilets due to the on-going increase in people exercising outdoors and using the public realm.



Blue Flag Award

Parks

- dlr Parks and open spaces will continue to be improved in line with our masterplans
- Improvements to playgrounds, looking into the provision of at least 1 piece of fully accessible play equipment in our playgrounds, additional seating in parks and open spaces and footpath improvements and new footpaths are all priorities
- Pro-active management of trees, both in terms of our existing tree population and adding additional new trees ensuring we have a mixed age tree canopy into the future. An extensive and expanded programme of tree work will take place in 2021
- dlr is proactive in realising the objectives of the All-Ireland Pollinator Plan and will continue to work with local communities in relation to expanding our pollinator sites and increasing biodiversity countywide.

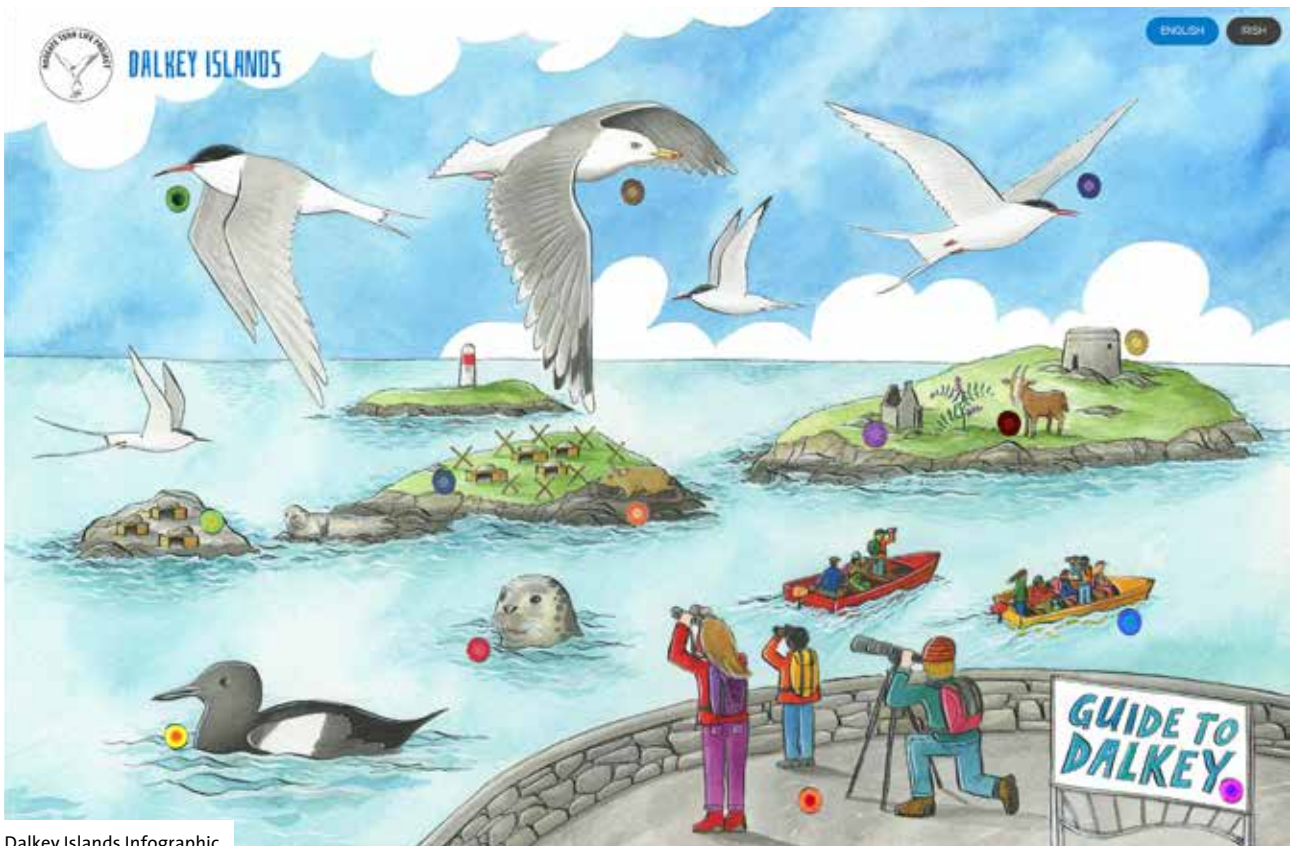
Sports Development

- The continued expansion of the Sports Development programme to include the mini movers and on-going partnerships with NGB'S in grass roots physical activity
- Bringing in initiatives to promote participation of women/girls in Sports.

dlr Sports Partnership

In 2021 dlr Sports Partnership will continue to

- provide information on sport and physical activity in the County
- roll out training for sports volunteers
- act as a coordinating body for sport in the County
- deliver Sport Ireland national programmes and
- roll out a limited number of programmes & events for target populations
- Increase capacity in Summer Camps for children with special needs.



Dalkey Islands Infographic

All actions and spend will be in line with Corporate Goal 4 and the County Sports Participation Strategy 2018-2022.

Heritage

- Launch and activate County Heritage Plan 2021-2025 and co-ordinate County Heritage Forum
- Active management and maintenance of dlr heritage property
- Programme heritage events and publish content that engages and deepens citizens connection with dlr's heritage assets.

Biodiversity

- Implementation of the All Ireland Pollinator Plan actions working with staff, communities, schools, universities
- Delivery and implementation of dlr Biodiversity Plan
- Implementation of Invasive Species Action Plan.

dlr Events

- Continue the promotion of the Council brand identity in relevant events
- To be innovative & develop an events programme that observes the relevant government guidelines at that particular time of the year.

Sub-Service Description – Division F

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

Sub-Service net expenditure – Division F

Service / Sub-Service		2021			2020	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Fo101	Leisure Facilities Operations	315,100	229,400	85,700	39,500	100,400
Fo199	Service Support Costs	7,100	-	7,100	11,000	11,000
Leisure Facilities Operations		322,200	229,400	92,800	50,500	111,400
Fo201	Library Service Operations	5,699,500	317,500	5,382,000	5,536,300	5,317,000
Fo202	Archive Service	4,000	-	4,000	4,000	1,000
Fo204	Purchase of Books, CD's etc.	657,700	-	657,700	657,700	477,700
Fo299	Service Support Costs	3,764,100	311,000	3,453,100	3,197,700	3,318,000
Operation of Library and Archival Service		10,125,300	628,500	9,496,800	9,395,700	9,113,700
Fo301	Parks, Pitches & Open Spaces	9,580,900	698,700	8,882,200	8,946,300	8,160,400
Fo302	Playgrounds	185,000	-	185,000	150,000	150,000
Fo303	Beaches	374,200	4,100	370,100	303,400	354,200
Fo399	Service Support Costs	3,595,300	535,700	3,059,600	3,288,500	3,222,400
Outdoor Leisure Areas Operations		13,735,400	1,238,500	12,496,900	12,688,200	11,887,000
Fo401	Community Grants	527,900	128,800	399,100	405,300	310,700
Fo403	Community Facilities	1,586,100	133,500	1,452,600	1,608,200	1,508,100
Fo404	Recreational Development	1,063,600	444,400	619,200	576,500	511,100
Fo499	Service Support Costs	855,100	79,100	776,000	736,300	758,000
Community Sport and Recreational Development		4,032,700	785,800	3,246,900	3,326,300	3,087,900
Fo501	Administration of the Arts Programme	2,157,300	386,500	1,770,800	1,892,300	1,759,900
Fo504	Heritage/Interpretive Facilities Operations	929,300	46,900	882,400	853,200	793,900
Fo505	Festivals & Concerts	629,700	-	629,700	410,200	583,100
Fo599	Service Support Costs	593,400	44,700	548,700	495,900	501,500
Operation of Arts Programme		4,309,700	478,100	3,831,600	3,651,600	3,638,400
Fo601	Agency & Recoupable Service	1,362,900	1,556,000	(193,100)	(141,300)	(172,900)
Fo699	Service Support Costs	11,700	-	11,700	9,600	9,600
Agency & Recoupable Services		1,374,600	1,556,000	(181,400)	(131,700)	(163,300)
Total		33,899,900	4,916,300	28,983,600	28,980,600	27,675,100

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		315,100	268,400	301,400
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		7,100	11,000	11,000
F01 Leisure Facilities Operations		322,200	279,400	312,400
F0201 Library Service Operations		5,699,500	5,921,900	5,726,100
F0202 Archive Service		4,000	4,000	1,000
F0204 Purchase of Books, CD's etc.		657,700	657,700	477,700
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		3,764,200	3,385,300	3,558,200
F02 Operation of Library and Archival Service		10,125,400	9,968,900	9,763,000
F0301 Parks, Pitches & Open Spaces		9,580,900	9,707,600	8,753,700
F0302 Playgrounds		185,000	150,000	150,000
F0303 Beaches		374,200	307,500	358,300
F0399 Service Support Costs		3,595,400	3,587,400	3,605,000
F03 Outdoor Leisure Areas Operations		13,735,500	13,752,500	12,867,000
F0401 Community Grants		527,900	534,100	439,500
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		1,586,100	1,708,500	1,642,200
F0404 Recreational Development		1,063,600	1,024,600	1,024,900
F0499 Service Support Costs		855,100	780,000	813,900
F04 Community Sport and Recreational Development		4,032,700	4,047,200	3,920,500
F0501 Administration of the Arts Programme		2,157,300	2,378,400	2,200,400
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		929,300	883,200	864,900
F0505 Festivals & Concerts		629,700	896,700	587,300
F0599 Service Support Costs		593,600	526,400	540,400
F05 Operation of Arts Programme		4,309,900	4,684,700	4,193,000
F0601 Agency & Recoupable Service		1,362,900	1,789,700	1,792,400
F0699 Service Support Costs		11,900	9,600	9,600
F06 Agency & Recoupable Services		1,374,800	1,799,300	1,802,000
Division F Total		33,900,500	34,532,000	32,857,900

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		180,000	181,000	181,000
Social Protection		1,381,000	1,802,800	1,807,800
Library Council		-	-	-
Arts Council		93,000	72,000	62,700
Transport		-	-	-
Community, Rural Development & the Islands		-	-	155,600
Other		674,300	678,000	772,700
Total Government Grants & Subsidies		2,328,300	2,733,800	2,979,800
Goods & Services				
Recreation/Amenity/Culture		252,500	457,900	225,500
Superannuation		438,000	430,100	422,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,897,500	1,929,600	1,555,000
Total Goods & Services		2,588,000	2,817,600	2,203,000
Division F Total		4,916,300	5,551,400	5,182,800

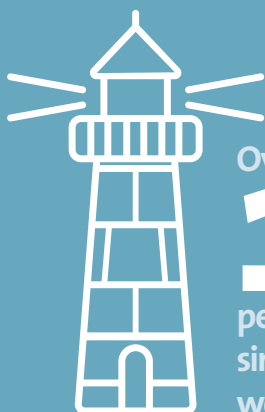
Division G

**AGRICULTURE, EDUCATION,
HEALTH AND WELFARE**

Highlights



Plans to restore 4 unoccupied Coastguard Cottages for social housing

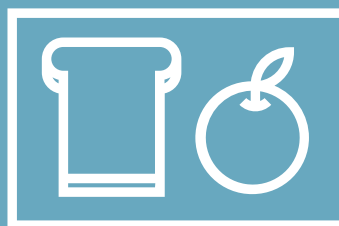


Over

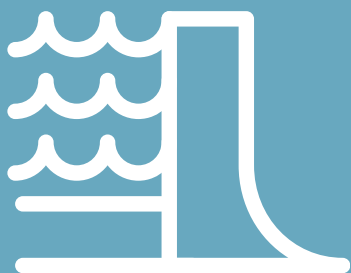
1m

people utilised the East Pier since Covid-19 restrictions were put in place

982



children in 10 schools benefitted from the Schools Meal Scheme



Rock armour protection completed on the East Pier



Economic Plan for Dún Laoghaire Harbour recommenced

Division G

AGRICULTURE, EDUCATION, HEALTH AND WELFARE

Our Role

This division includes Dún Laoghaire Harbour, dog control service, control of horses and school meals.

Key Achievements 2020

Dún Laoghaire Harbour

- The East and West Pier Storm Emma repairs were completed within budget, including the provision of additional rock armour protection on the East Pier at the Sun Shelter

- Steps on the East Pier have been realigned to improve public safety
- The railings around the West Pier Lighthouse were restored, and the lighthouse painted this summer
- The Serpentine Seating on the Plaza at the Ferry Terminal has been restored by the original artist, Orla Kaminska and is now pristine again
- A repair project to the Berth 4 Fenders has commenced and is due to be completed by year end
- A Harbour Police diesel vehicle was replaced with a 100% electric van, showcasing the technology within the Harbour
- A condition survey of the West Pier has been tendered and it is proposed to commence this by year end
- dlr Architects / Housing Dept are working on plans to restore the 4 unoccupied Coastguard Cottages for social housing
- The Economic Plan for the future of the Harbour has been recommenced, with a Public and Stakeholder consultation process due to take place by year end
- The Ferry Terminal Project has been subject to an appeal to APB which has delayed the leasing of the building.



East Pier at bandstand showing rock armour

Covid-19 - Achievements in 2020 and Impacts on 2021

Dún Laoghaire Harbour

- The Harbour led the way with the installation of Social Distancing markings in the County back in March
- Additional security personnel were deployed on both piers to assist in dealing with Anti-Social behaviour throughout the summer months
- The East Pier has been particularly busy this summer as the number of locals exercising increased. This has resulted in considerable additional demands on our cleansing team throughout
- Harbour income although less than pre-Covid levels there has been some recovery in this area in the last 3 months
- There is enormous uncertainty around the Cruise Industry for 2021. 46 Cruise ships are booked into the Harbour, but it is unclear if any will actually arrive.

Service Delivery Priorities 2021

Dún Laoghaire Harbour

- Continued provision of focused cleaning and safety services for the Piers and the Harbour generally
- Completion of the Economic Plan for the Harbour/Town
- Progression of the Terminal Building project
- Progression of the National Water Sports Campus Project
- Completion of the West Pier condition survey
- Commencement of a repair project on Berth 2 Fenders.

Animal Control Service

- We operate the Dog Warden Service, which looks after the control of dogs and maintain the contracts for the control of horses.

Key Achievements 2020

Animal Control Service

- 60 dogs taken to the dog pound in 2019
- 15 horses seized in 2019
- 4,894 dog licences in operation

School Meals

- Approximately 982 children in 10 schools benefit annually under the Schools Meal Scheme

Sub-Service Description – Division G

Service / Sub-Service		Description of Activities
Go2	Operation & Maintenance of Piers & Harbours	
Go203	Operation of Harbours	Costs associated with the operation and maintenance of Dun Laoghaire Harbour which transferred into the control of the Council in October 2018.
Go4	Veterinary Service	
Go401	Provision of Veterinary Service	Bee Pest Preventions costs.
Go404	Operation of Dog Warden Service	Income from Dog Licences and fines and provision of Dog Warden Service which is operated on a contract basis.
Go405	Other Animal Welfare Services (incl. Horse Control)	Costs associated with removal of horses.
Go5	Educational Support Services	
Go506	Other Educational Services	Statutory contribution.
Go507	School Meals	Cost of the operation of the School Meals programme - 50% recoupable.

Sub-Service net expenditure – Division G

		2021			2020	
	Service / Sub-Service	Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Go203	Operation of Harbours	3,482,400	2,765,000	717,400	1,500	967,400
Go299	Service Support Costs	531,700	-	531,700	634,100	639,000
Operation and Maintenance of Piers and Harbours		4,014,100	2,765,000	1,249,100	635,600	1,606,400
Go401	Provision of Veterinary Service	400	-	400	400	400
Go404	Operation of Dog Warden Service	209,700	146,500	63,200	125,900	97,900
Go405	Other Animal Welfare Services (incl Horse Control)	30,000	5,000	25,000	25,000	25,000
Go499	Service Support Costs	58,400	84,500	(26,100)	(14,400)	(35,400)
Veterinary Service		298,500	236,000	62,500	136,900	87,900
Go506	Other Educational Services	-	-	-	4,000	-
Go507	School Meals	58,000	25,000	33,000	33,000	31,000
Go599	Service Support Costs	6,300	-	6,300	5,000	5,000
Educational Support Services		64,300	25,000	39,300	42,000	36,000
Go699	Service Support Costs	-	-	-	-	-
Agency & Recoupable Services		-	-	-	-	-
Total		4,376,900	3,026,000	1,350,900	814,500	1,730,400

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		3,482,400	3,713,100	4,512,400
G0299 Service Support Costs		531,700	634,100	639,000
G02 Operation and Maintenance of Piers and Harbours		4,014,100	4,347,200	5,151,400
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		400	400	400
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		209,700	238,900	224,400
G0405 Other Animal Welfare Services (incl Horse Control)		30,000	30,000	30,000
G0499 Service Support Costs		58,400	65,400	66,700
G04 Veterinary Service		298,500	334,700	321,500
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	4,000	-
G0507 School Meals		58,000	58,000	46,000
G0599 Service Support Costs		6,300	5,000	5,000
G05 Educational Support Services		64,300	67,000	51,000
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		4,376,900	4,748,900	5,523,900

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture & Marine		5,000	5,000	5,000
Other		25,000	25,000	15,000
Total Government Grants & Subsidies		30,000	30,000	20,000
Goods & Services				
Superannuation		41,600	61,200	60,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		2,954,400	3,843,200	3,713,500
Total Goods & Services		2,996,000	3,904,400	3,773,600
Division G Total		3,026,000	3,934,400	3,793,600

Division H

MISCELLANEOUS SERVICES

Highlights



104

permanent vendors/small businesses in CoCo Markets

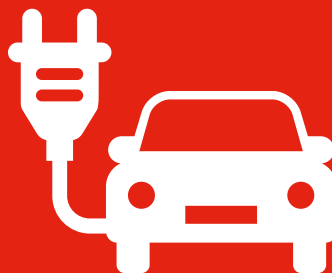


33

Electric charging points across the county, 12 of which are located in areas accessible to the public

€40.4m

waivers applied to 4,300 Rate accounts



12

new vehicles purchased, 5 of which are 100% electric

The total electorate for the County is

166,360

Division H

MISCELLANEOUS SERVICES

Our Role

This Division includes provision for the Administration of Rates, the Council fleet, Electoral Register and Local Elections, Operation of the Markets and Local Representation costs.

Administration of Rates

Our role is the collection and management of commercial rates income which finances the provision of many services throughout the County.

Fleet

The Fleet Management Unit (FMU) focuses on providing a modern, cost effective, clean and energy efficient fleet of vehicles, to meet dlr's operational requirements.

CoCo Markets

The CoCo Markets is responsible for the provision of 3 markets (1 in Dún Laoghaire and 2 in Marlay Park).

Casual Trading

Casual Trading is defined as "selling goods to make a profit" and dlr is empowered to issue/grant casual trading licences under Section 6, The Casual Trading Act and Casual Trading Bye-Laws 1998.

Local Elections

The Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines.

Key Achievements 2020

Administration of Rates

Despite the impact of Covid 19, a full rates service was provided to support ratepayers. Staff worked with customers whose finances were negatively affected and facilitated the deferral of rates payments.

The effect of the reduction in rates income on the Council's budget and cash flow was closely monitored throughout the year.

Fleet

- A Quality System was introduced to deal with the Fuel Cards issued to driving staff and the appropriate and economical use of fuel
- A dlr driver's handbook has been written and published on dlr link, to express the multiple obligations and ethics of this occupation
- 12 new vehicles were delivered in 2020, 5 electric and 7 diesel (3 jeeps, 3 trucks and a mini-sweeper).

CoCo Markets

- Continue to provide an avenue for small businesses to sell at local level and provide employment for over 150 people.
- The Saturday Marlay CoCo Market has started to develop a good following and has continued to grow in 2020.

Casual Trading

- 22 Licences have been issued this year.

Local Elections

The Register of Electors for 2021-2022 will come into force on the 15th February 2021.

Covid-19 - Achievements in 2020 and Impacts on 2021

Administration of Rates

The majority of the Council's ratepayers were impacted by Covid 19. A full support service was provided to ratepayers during the year. We worked with customers to defer rates payments and cancel direct debit payments. In addition, we wrote to all rates customers advising of the additional Covid-19 business supports available from the Council.

In line with Government announcements, a 100% waiver has been applied to all eligible businesses as a credit in lieu of rates for a nine-month period. Some categories of ratepayers whose businesses were not seriously impacted by Covid were excluded from the waiver scheme. It was not necessary for ratepayers to apply for the waiver. It was automatically applied where the business is not in an excluded category. 4,300 waivers totalling €40.4m have been applied.



Fleet

- The electric fleet was redeployed
- Additional vehicles were rented to ensure a safe physical separation of driving/outdoor staff.

CoCo Markets

- CoCo Markets returned on weekend of 11th/12th July after COVID-19 Lockdown. As part of its return, risk assessments required traders to put in place measures to adhere to Government Guidelines. This included the recruitment of Social Distancing Officers.
- Hot food in the Dún Laoghaire CoCo Market moved out of Peoples Park to LexIcon Square.

Casual Trading

Due to reduced public space there will be fewer casual traders in the coming years.

Service Delivery Priorities 2021

Administration of Rates

Having regard to the impact of Covid 19, to work with ratepayers to maximise income collections as far as practicable, thereby maximising income available to fund a broad range of services across the County.

Fleet

- To develop and implement a strategy for the disposal and replacement of older vehicles with cleaner, more efficient options
- To expand the Quality System to more areas of Fleet activity.

CoCo Markets

All actions and spend on CoCo Markets will be in line with Corporate Goals 4 & 6.

Sub-Service Description – Division H

Service / Sub-Service		Description of Activities
Ho1	Profit & Loss Machinery Account	
Ho101	Maintenance of Machinery Service	Interdepartmental transfers re costs of the operation of the corporate fleet.
Ho102	Plant & Machinery Operations	Operation of the corporate fleet including payroll, vehicle hire & repair, fuel costs & insurance.
Ho3	Administration of Rates	
Ho301	Administration of Rates Office	Admin costs relating to preparation & issue of commercial rates demands .
Ho302	Debt Management Service Rates	Costs associated with collection of Rate accounts.
Ho303	Refunds & Irrecoverable Rates	Refund of rates on vacant properties and bad debt provision.
Ho4	Franchise Costs	
Ho401	Register of Elector Costs	Costs associated with the preparation of the Register of Electors.
Ho402	Local Election Costs	Local Election costs, money is capitalised over 5 years.
Ho5	Operation of Morgue & Coroner Expenses	
Ho501	Coroner Fees & Expenses	Agency fees to Dublin City Council for Coroners Service.
Ho6	Weighbridges	
Ho601	Weighbridge Operations	Weighbridge in Ballyogan Recycling Centre.
Ho7	Operation of Markets & Casual Trading	
Ho701	Operation of Markets	Provision of CoCo Markets in Marlay Park & Peoples Park.
Ho8	Malicious Damage	
Ho801	Malicious Damage	Malicious damage claims which are recoupable if incurred.
Ho9	Local Representation & Civic Leadership	
Ho901	Representational Payments	Councillors' representational payments.
Ho902	Cathaoirleach/Leas Cathaoirleach Allowances	Cathaoirleach/Leas Cathaoirleach Allowances & Cathaoirleach's expenses.
Ho903	Annual Allowances LA Members	Payment of Councillors' annual allowances
Ho904	Expenses LA Members	Payment of Councillors' Conference costs.
Ho905	Other Expenses	Payment of IT hardware and communication expenses.
Ho907	Retirement Gratuities	Payment of gratuities to retired members.
Ho908	Contribution to Members Associations	Contribution to Association of Irish Local Government (AILG) & Local Authorities Members Association (LAMA)
H11	Agency & Recoupable Services	
H1101	Agency & Recoupable Service	Boundary adjustment income from Fingal; BIDS Scheme administration.
H1102	NPPR	Costs and income for Non Principal Private Residence Charge.

Sub-Service net expenditure – Division H

		2021			2020	
	Service / Sub-Service	Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
Ho101	Maintenance of Machinery Service	(1,725,200)	-	(1,725,200)	(1,729,000)	(1,638,300)
Ho102	Plant and Machinery Operations	1,725,200	-	1,725,200	1,729,000	1,638,300
Profit & Loss Machinery Account		-	-	-	-	-
Ho301	Administration of Rates Office	901,200	1,143,000	(241,800)	(477,400)	-
Ho302	Debt Management Service Rates	212,200	-	212,200	-	-
Ho303	Refunds and Irrecoverable Rates	7,000,000	-	7,000,000	2,822,400	6,995,000
Ho399	Service Support Costs	707,900	50,800	657,100	529,300	541,700
Administration of Rates		8,821,300	1,193,800	7,627,500	2,874,300	7,507,700
Ho401	Register of Elector Costs	204,000	500	203,500	174,300	216,700
Ho402	Local Election Costs	70,000	-	70,000	70,000	70,000
Ho499	Service Support Costs	189,900	12,200	177,700	219,100	210,500
Franchise Costs		463,900	12,700	451,200	463,400	497,200
Ho501	Coroner Fees and Expenses	40,000	-	40,000	50,000	40,000
Operation of Morgue and Coroner Expenses		40,000	-	40,000	50,000	40,000
Ho601	Weighbridge Operations	1,000	-	1,000	1,000	1,000
Weighbridges		1,000	-	1,000	1,000	1,000
Ho701	Operation of Markets	385,100	300,000	85,100	(152,500)	98,100
Ho702	Casual Trading Areas		6,000	(6,000)	-	(4,500)
Ho799	Service Support Costs	30,300	1,800	28,500	29,100	29,800
Operation of Markets and Casual Trading		415,400	307,800	107,600	(123,400)	123,400
Ho901	Representational Payments	1,000,000	-	1,000,000	734,400	734,400
Ho902	Cathaoirleach/Leas Cathaoirleach Allowances	59,400	-	59,400	59,400	43,000
Ho903	Annual Allowances LA Members	294,000	-	294,000	321,000	280,300
Ho904	Expenses LA Members	28,000	-	28,000	28,000	10,000
Ho905	Other Expenses	212,000	-	212,000	209,800	191,000
Ho907	Retirement Gratuities	75,000	-	75,000	75,000	75,000
Ho908	Contribution to Members Associations	18,300	-	18,300	17,300	18,300
Ho999	Service Support Costs	903,300	38,000	865,300	854,700	908,900
Local Representation & Civic Leadership		2,590,000	38,000	2,552,000	2,299,600	2,260,900
H1101	Agency & Recoupable Service	26,500	4,249,000	(4,222,500)	(3,602,200)	(3,529,000)
H1102	NPPR	125,300	250,000	(124,700)	(135,500)	(224,600)
H1199	Service Support Costs	971,200	1,246,200	(275,000)	(236,600)	(301,200)
Agency & Recoupable Services		1,123,000	5,745,200	(4,622,200)	(3,974,300)	(4,054,800)
Total		13,454,600	7,297,500	6,157,100	1,590,600	6,375,500

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		(1,725,200)	(1,729,000)	(1,638,300)
H0102 Plant and Machinery Operations		1,725,200	1,729,000	1,638,300
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		901,200	786,900	782,300
H0302 Debt Management Service Rates		212,200	-	-
H0303 Refunds and Irrecoverable Rates		7,000,000	2,822,400	47,525,600
H0399 Service Support Costs		707,900	562,200	583,800
H03 Administration of Rates		8,821,300	4,171,500	48,891,700
H0401 Register of Elector Costs		204,000	174,800	217,200
H0402 Local Election Costs		70,000	70,000	70,000
H0499 Service Support Costs		189,900	250,800	251,200
H04 Franchise Costs		463,900	495,600	538,400
H0501 Coroner Fees and Expenses		40,000	50,000	40,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		40,000	50,000	40,000
H0601 Weighbridge Operations		1,000	1,000	1,000
H0699 Service Support Costs		-	-	-
H06 Weighbridges		1,000	1,000	1,000
H0701 Operation of Markets		385,100	147,500	258,100
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		30,200	30,000	31,000
H07 Operation of Markets and Casual Trading		415,300	177,500	289,100
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,000,000	734,400	734,400
H0902 Cathaoirleach/Leas Cathaoirleach Allowances		59,400	59,400	43,000
H0903 Annual Allowances LA Members		294,000	321,000	280,300
H0904 Expenses LA Members		28,000	28,000	10,000
H0905 Other Expenses		212,000	209,800	202,000
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		75,000	75,000	75,000
H0908 Contribution to Members Associations		18,300	17,300	18,300
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		903,500	873,000	932,300
H09 Local Representation & Civic Leadership		2,590,200	2,317,900	2,295,300
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		26,500	43,800	48,200
H1102 NPPR		125,300	130,000	125,400
H1199 Service Support Costs		971,200	820,600	866,300
H11 Agency & Recoupable Services		1,123,000	994,400	1,039,900
Division H Total		13,454,700	8,207,900	53,095,400

Overall Total

211,349,200

192,495,700

266,089,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		4,203,000	4,363,300	43,959,500
Agriculture & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		4,203,000	4,363,300	43,959,500
Goods & Services				
Superannuation		56,000	69,500	68,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
NPPR		250,000	265,500	350,000
Other income		2,788,500	1,919,000	2,342,000
Total Goods & Services		3,094,500	2,254,000	2,760,400
Division H Total		7,297,500	6,617,300	46,719,900
Overall Total		101,132,500	92,077,000	162,152,900

Appendix 1

CENTRAL MANAGEMENT CHARGE

Highlights

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FOI's (YTD)



€140m

payments processed
by Accounts Payable to
30,000 suppliers (to Oct)



Accessibility tool with
direct translation launched
on dlrcoco.ie, dlrevents.ie
and dlrlibraries.ie



Over

670k

unique visitors to dlrcoco.ie in 2020

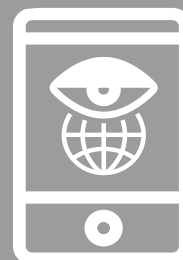


Launch of new "Report it" function
on website allowing members of
public to report queries faster



116,209

customers served via our
Civic Hub in 2020 (YTD)



New FOI on-line system
launched on dlrcoco.ie

Appendix 1

CENTRAL MANAGEMENT CHARGE

Service support costs are included within each division and are the Central Management Charges that are spread across each area.

These costs include provision for Corporate Buildings, Facilities, Governance, Communications, I.T., Human Resources & Training, Architectural Services and Finance. The total provision for 2021 is €33.8m.

Corporate Affairs

Our Role

The role of Corporate Affairs is multifaceted covering such areas as Governance, IT, Communications, Internal Audit, Procurement, Secretariat, HR and the Civic Hub. It provides support to Elected Members in their policy making and representational role, which leads to enhanced democracy. It also provides a support service internally in regard to a number of governance obligations, ensures that excellence in customer service is embedded across dlr, management of all communications both internal and external drives the digital agenda and innovation, ensures that the Council has an up to date and resilient IT infrastructure, implements the Smart Dublin Statement of Strategy, and supports economic and community development in managing and promoting the dlr Grants Scheme.

Corporate Services

Communications

The Communications Office is responsible for all internal and external communications, public relations, crisis management and marketing on behalf of dlr extending across all dlr services, activities and events provided and promoted for the benefit of citizens and business.

The Communications Office also provides full support to An Cathaoirleach's Office and is responsible for the implementation of the Irish Language Scheme, approved by the Department of Culture, Heritage and the Gaeltacht.

Civic Hub

The dlr Civic Hub manages all channels of customer communications including telephone, email, in person, digital and Councillor engagement. By driving all our customer service communications through one office we provide a consistency on how we engage with our customers while also providing the ability to track all queries across the organisation, allowing customers to receive updates on their requests.

Secretariat

The role of the Secretariat Section facilitates Council Meetings, Dundrum and Dún Laoghaire Area Committee Meetings, Strategic Policy Committee meetings, Corporate Policy Group meetings, Organisation, Procedure and Protocol Committee meetings, Special Meetings, Joint Policing Committee meetings and Deputations.

On average each year there are 83 meetings of the Council, these include County Council, AGM, Dún Laoghaire and Dundrum Area Committees, Strategic Policy Committees and Joint Policing Committees. Elected members remuneration, conference and training is managed by Secretariat.

The Council continues to live stream and archive all County Council, Budget, Development Plan and Special meetings of the Council.

Corporate Facilities Management

The Corporate Facilities Management Section manages the Corporate Buildings (County Hall, Harbour Square, Dundrum Office Harbour Lodge and Library Road). It also manages the purchasing, procurement and tender processes for security, advertising, stationery, electricity, gas, telephone systems, and civil weddings and ceremonies

Governance

dlr Procurement

The dlr Procurement Unit is tasked with ensuring good governance and practices relating to all procurement across the organisation. The key priorities of the Unit are:

- Enhance governance, leadership and awareness of procurement policy and procedures across the organisation
- Ensure value for money, compliance and transparency in all our procurement practices
- Encourage sections to promote environmentally sustainable, social value and innovation in our procurement
- Adopt the dlr Corporate Procurement Plan 2021 to 2023

- and publish the Annual Procurement Action Plan
- Ensure staff knowledge and ability is monitored and managed through a robust training programme and provide support to all staff as required, especially through the network of Procurement Champions across each department
- Facilitate the Procurement Leaders group from across the organisation to shape corporate procurement policy
- Report on compliance checks to the Management Team and highlight areas for improvement.

GDPR

The General Data Protection Regulation (“the Regulation”) came into force on the 25th May 2018 across all EU member states and the Data Protection Act 2018 (“the Act”) requires Dún Laoghaire-Rathdown County Council (“the Council”) to be transparent and accountable to how personal data is used and to communicate this in plain and clear language to individuals.

FOI

The Freedom of Information Act, 2014 entitles a member of the public to apply for information held by public bodies. The requested records can be of a personal or non-personal nature. Whilst there is no fee for the initial FOI request, the Council may apply search, retrieval and copying fees, subject to thresholds set out in the Act.

Declarations

Part 15 of the Local Government Act 2001 [as amended] “Ethical Framework for the Local Government Service”, requires all councillors to submit to the Ethics Registrar an annual written declaration of “declarable interests”. The submission of an annual declaration under the Act also applies to the Chief Executive and certain relevant staff. A public register of declarable interests is kept by the Local Authority and is available to view at County Hall, Dún Laoghaire.

Information Technology

The role of the IT section is to provide IT infrastructure, software tools and a digital environment that will allow the council to:

- Provide new digital services for citizens and businesses
- Facilitate the integration of systems through future-focused business projects
- Collaborate and exchange information across departments
- Support corporate decision-making and deliver more efficient business services

- Develop resource levels and skill sets to meet current and future business needs
- Enable a flexible working environment for Council staff, including the ability to work from any location.

Key Achievements 2020

Communications

- Four editions of dlr times published in 2020
- Over 100k followers across all dlr social media accounts
- Over 670,000 visitors to dlrcoco.ie in 2020 (YTD)
- Responded to all media queries from local, national and international press - 250 (YTD)
- In 2020 (YTD) the public were invited to take part in 22 public consultations via our citizen space platform.
- Issue of Press Releases - 52 (YTD)
- Creation and promotion of video content across social media platforms
- Implementation of RECITE ME accessibility tool on dlrcoco.ie, dlrlibraries and dlrevents.ie websites
- Operation and support to An Cathaoirleach’s office.

Secretariat

- Development and Implementation of dlrMeetingPoint – the new Council meetings system
- Preparation and adoption of the 2020-2024 Corporate Plan
- Development and roll out of a new Freedom of Information online system.

Information Technology

- Development and implementation of new Freedom of Information IT solution, streamlining and automating the FOI process within dlr
- Development and implementation of new ‘Report It’ function allowing members of the public with a faster and intuitive method of logging calls and queries with the council via our website
- Development and implementation of a new portal to manage councilor representations, streamlining the process for both councilors and council staff
- Development and implementation of a new Council Meeting system, providing a more intuitive experience for all users
- Implemented an internal e-learning platform, initially focused on cyber security training and awareness
- Implement upgrade to corporate Planning solution, including an enhanced portal to allow the public to view planning applications
- Carried out IoT pilot to monitor energy consumption in County Hall

- Established the Smart Sandyford initiative in partnership with Sandyford BID and Trinity Connect
- Enhanced online dlr grant application services.

Corporate Facilities Management

- Overseeing the facility management and maintenance contracts across 30 corporate buildings and Council owned properties
- Renegotiating a new improved Catering Services contract
- Refurbishment of the County Hall kitchen drainage system upgrade works to address issues
- Developing and formulating Asset Management strategies and Facilities Management programs for interdepartmental facilities
- Putting structures in place to support the collection and documentation of client assets
- Developing lifecycle models for more effective corporate estate and asset management
- Building upgrade works on Ballygowan House to ensure the crèche was compliant with TUSLA guidelines
- Major refurbishment works programme at Harbour Lodge
- Major pool refurbishment works framework tender for Meadowbrook Leisure Centre
- Refurbishment of corporate offices at County Hall, expansion of the Forward Planning team footprint, integration of the new IT office space
- Upgrade works to Dundrum Regional Office layout and access control
- Upgrade of the ACT access control system at County Hall & Harbour Square.

Covid-19 - Achievements in 2020 and Impacts on 2021

Communications

- Strategic communications during Covid 19
- Active role on crisis management, community call, health and wellbeing forums
- Enhancing public communication via videos across all platforms.

Secretariat

- Facilitation of over 60 remote meetings
- Managing and preparing the Ferry Terminal for in person Council meetings, ensuring all public health guidelines are in place and adhered to.

Information Technology

- Enabling remote working for 700+ council staff at short notice & enhancing remote working facilities throughout the year
- Providing IT facilities to enable the provision of the Community Call
- Providing IT facilities to facilitate the Restart Grant scheme

Corporate Facilities Management

- Managing and co-ordinating the councils COVID 19 Return to Work Safely plan. Overseeing a team of 50 COVID department representatives to ensure the councils COVID plan is implemented and maintained
- Sourcing and installing PPE screens in our offices to ensure the social distancing for our employees
- Sourcing and distributing facemasks to all of our employees
- Installing hand sanitisation points throughout all of our corporate buildings
- Drafting and implementing a Covid 19 "Return to Work" and Business Continuity plan
- Drafting and issuing over 30 Safe Operating Guidelines for departments and staff, both indoor and outdoor.

Service Delivery Priorities 2021

Communications

- Communications Strategy 2021 – 2025
- dlr BETA
- Management and development of dlrcoco.ie, dlrevents.ie and dlr Citizen Space – public engagement tool
- Further expansion of social media platforms
- Develop dlr link to further facilitate internal communication
- Develop and implement an enhanced communication APP for outdoor staff
- Continue to promote and manage dlr’s activities and events
- Further implementation of Great Place to Work Initiative.

Secretariat

- Implement the Public Sector Equality and Human Rights Duty by assessing the equality and human rights values and challenges for dlr and seeking to address same
- Further development of the dlrMeetingPoint to include other meetings.

Procurement

- Develop new Procurement Plan and Manual.

Corporate Facilities Management

- Centralisation of the Facilities and Property management services under the Estates Management umbrella
- Continuation of the pandemic “Plan for Living with COVID 19” programme
- Re-tendering of the existing outsourced Facilities Management framework across Libraries, Communities, Municipal Services, Leisure Services buildings
- Prioritising Asset Management across all corporate buildings
- Completion of the Meadowbrook Leisure Centre pool refurbishment
- County Hall M&E overhaul on existing plant room and building heating systems
- Efficient operation of the Facilities management services throughout our corporate buildings
- Develop Car park Space Management Policy
- Maintain Fire Evacuation Policy & Procedures
- Improve financial reporting and monitoring of our department
- Implement an Energy Management Strategy throughout our Corporate Buildings to ensure we maintain our ISO50001 Standard
- Develop Access Control Policy for Corporate Buildings
- Install a smoking shelter at County Hall.



Public Realm Improvements in Blackrock



Rosemount Court Housing Dundrum

Information Technology

- Complete the rollout of laptops to all council staff
- Implement upgrades to corporate HR system and financial management system, including access to both via mobile devices
- Develop and implement enhancements to dlrLink, the corporate Intranet
- Expand on pilot to digitize and automate the entire process of dealing with CRM calls
- Implement digital archive solution with public access
- Provide for enhanced Business Intelligence and GIS dashboards to facilitate evidence-based decisions
- Continue the rollout of dlrDocs throughout the organisation
- Expand on 'Build to Share' initiatives with other local authorities which will enable the more dynamic provision of new digital solutions to council staff and the public
- Expand public WiFi provision in 4 new locations
- Provide public engagement platform to enable dlrBeta
- Work with National Broadband Ireland to enhance general broadband infrastructure within the county
- Assess, enhance and maximise the use of council owned digital infrastructure in the county
- Introduce efficiencies through the deployment of IoT solutions in the public realm.

Architectural Services

Our Role

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

In compliance with SI 426:2014 all Public Sector organisations have an obligation to improve their energy efficiency by 33% by 2020. New and even more ambitious targets are set for 2030 - 50% energy efficiency and all public buildings to achieve a B BER rating and a new carbon emission reduction of 50%. The cross-departmental Energy Team is working towards this goal and maintain an Energy Management System in compliance with ISO50001 world standard. The Energy Team feeds into the Climate Change Mitigation Plan and strives to achieve targets for maintaining allegiance to the EU Covenant of Mayors, Energy & Climate.

Key Achievements 2020

Public Realm

Work is ongoing at the Dún Laoghaire Baths while public realm improvements around the dlr Lexlcon Environs and Georges Street in Dún Laoghaire Town Centre has been completed.

Significant work in the public realm as part of dlr Covid 19 Response has taken place with

significant changes being implemented in the public realm in Blackrock, Dundrum, Glasthule and Dalkey.

In addition, significant work has taken place in developing the new Coastal Mobility Route and Active Schools Programme.

Energy

To date, as reported by the Sustainable Energy Authority of Ireland Measurement and Reporting (M&R) System, dlr has improved its energy performance by 37.2%, compared to the baseline year of 2009. This means that dlr has exceeded its goal of 33% energy efficiency savings by 2020, one year ahead of target.

A new LA Tenant Energy Awareness Handbook was devised, for the Housing Department.

Energy Assessments were carried out in County Hall, Harbour Square, dlr Lexicon and Ballyogan Operations Centre and an Initial Appraisal for an Energy Performance Contract.

dlr Leisure tendered for an Energy Performance Contract for 3 of its Leisure Centres – Monkstown, Meadowbrook and Loughlinstown. LED lighting upgrades is being carried out in Dundrum Library.

Open House

The Architects' Dept supported the Irish Architectural Foundation in running the Open House Programme from 8-11 October by running walking tours, cycling tours and a live energy webinar with over 300 registrations, as well as the Site Specific film on Rosemount Court and participating in the opening Debate.

Covid-19 - Achievements in 2020 and Impacts on 2021

The Architects Department continued working on construction projects including the Mobility Intervention Works, Public Realm Village Enhancements and Housing design and construction projects. The format of Open House Dublin was changed to outdoors and online. Implemented new technology to support contractual obligations while remote working.



dlr Energy Team

Service Delivery Priorities 2021

- To continue to provide technical and administrative support to our all client Departments within the Council with an emphasis on Housing delivery
- To deal with dangerous buildings promptly when reported
- To administer conservation grants
- Special project to progress preparatory work for Architectural Conservation Areas (ACAs)
- Enhance the liveability and accessibility of our towns and villages while preserving our built heritage
- To complete the construction of the dlr Baths and other public realm projects
- To support the County Development Plan process
- Show leadership in protecting our built environment through education and in how we work and continue with energy efficiency goals as per the CCAP.

Finance Department

Our Role

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

- Preparation of the annual Revenue Budget
- Preparation of Report on the Three-Year Capital Programme
- Preparation of Annual Financial Statements
- Financial Control, Cash flow and Treasury Management
- Administration of all modules of the Agresso financial management system
- Coordination of payroll administration with national payroll shared service centre
- Payment of suppliers
- Insurance and claims administration
- Oversight of risk management and embedding a risk management culture throughout the Council.

Key Achievements 2020

- Covid -19 had an immediate and detrimental impact on the Finances of the Council. The Finance Department responded quickly and decisively. Despite the challenges posed by the pandemic not only were all statutory and reporting deadlines met but an enhanced level of service was provided in several areas in response to the challenges posed by Covid-19.
- Accounts payable ensured suppliers were paid in a timely manner to assist with their cash flow requirements. In addition to the normal level of invoices processed there was a significant increase

in the volume of payments processed as thousands of additional payments were processed in relation to the Restart Grants, Business Continuity Vouchers and Trading On-Line Vouchers.

- Faster turn around of month end procedures to ensure Management reports were up to date and meaningful in context of financial impact of Covid-19.
- Developed new cash flow reports to closely monitor cash position as income levels declined.
- All statutory and reporting deadlines met.

Covid-19 - Achievements in 2020 and Impacts on 2021

The Finance Department maintained full-services to Councillors, staff and suppliers despite the impact of Covid 19. All statutory and reporting deadlines were met.

A large volume of additional payments were processed by Accounts Payable mainly relating to the various Grants and other initiatives rolled out to support and maintain businesses through the pandemic.

Budget and cash flow were monitored carefully due to the significant negative impact Covid 19 had on the Council's finances, with reduced income from goods and services and increased expenditure.

It is expected that Covid 19 will continue to impact on the Council's finance for 2021 and careful monitoring of the budget and cash flow will continue.

Service Delivery Priorities 2021

- To monitor budgets and cash flow closely. The continuous achievement of a balanced budget and adherence to the highest standards of accountability and financial probity.
- To ensure compliance with the Department's statutory obligations with particular reference to the preparation of annual budget, annual financial statement, returns to Revenue and other state bodies/agencies.
- To ensure suppliers are paid as quickly as possible to assist with their cash flow requirements.
- To oversee: (A) the continued implementation of a risk management strategy/program throughout the organisation and (B) the embedding of a risk management culture within the organisation.
- Delivery of a robust Capital Programme supporting development of the County.
- Support project delivery and development opportunities providing guidance and advice on financial, budgetary and corporate matters.

Human Resources

Our Role

The Human Resources Section supports all departments in planning and delivering the Council's workforce requirements in a manner that is appropriate for the delivery of corporate strategic goals and objectives. Human Resources is involved in the general administration of statutory employment provisions and supporting the strategies adopted by management. It also has responsibility for creating a culture of continuous learning and development, building leadership competencies and developing a framework of policy, procedures and practises that underpin and support effective people management.

Key Achievements 2020

The HR Section provides the following team led services:

- Recruitment & Workforce Planning
- Support to Payroll Services and administration of the Superannuation Service
- Time and Attendance Management
- Provision of Learning and Development Services
- Employee Engagement and Welfare
- HR Planning, Policy Development, Reporting and Communications.

During 2020 approximately 35 recruitment competitions and over 70 training programmes will be delivered in changed and challenging times.

Over 550 applicants will have been interviewed with over 300 of these interviews online.

Production of the dlr Human Resource Strategy 2021-2025 is also underway and aims to clearly set out the medium-term objectives of the HR Section through a process of research and stakeholder collaboration.

The Staff Wellbeing Service has been launched.

Covid-19 - Achievements in 2020 and Impacts on 2021

- 2020 has seen unprecedented changes in the way that HR deliver its services
- Most recruitment activity has now moved to an online process with Teams software used to provide remote access to interviews for candidates and interview board members
- Learning and Development courses have been provided through a mixture of onsite, offsite and online methods
- Changes in working and attendance patterns are being adjusted by the Time and Attendance Team
- The dlr Staff Wellbeing Service has been introduced and continues to be developed.

Service Delivery Priorities 2021

To support the recruitment, development and empowerment of a motivated and high performing workforce with the skills and flexibility to deliver on our corporate goals.

To develop and implement a HR Strategy to facilitate implementation of the Local Authority People Strategy through staff engagement and HR participation.

To continue effective service provision in the areas of:

- Human Resources Administration
- Workforce Planning and Recruitment
- Learning & Development
- Superannuation and Payroll Support
- Employee Engagement and Welfare.

Legal Services

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

Sub-Service Description – Central Management Charge

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

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021

Description	2021 €	2020 €
Area Office Overhead	196,600	217,100
Corporate Affairs Overhead	5,078,900	4,554,200
Corporate Buildings Overhead	4,247,900	4,132,000
Finance Function Overhead	1,527,700	1,353,600
Human Resource Function Overhead	3,265,000	3,105,100
IT Services	4,285,900	4,257,200
Print/Post Room Service Overhead Allocation	221,000	221,000
Pension & Lump Sum Overhead	15,028,000	13,750,100
Total Expenditure Allocated to Services	33,851,000	31,590,300

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

Description	2021	2021
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>18,633,700</u>	18,633,700
Self Funding - Revenue Budget		
Housing & Building	3,000,000	
Roads, Transport & Safety	<u>3,497,500</u>	6,497,500
Total Local Property Tax - Revenue Budget		25,131,200
Self Funding - Capital Budget		
Housing & Building	16,319,800	
Roads, Transport & Safety	<u>-</u>	16,319,800
Total Local Property Tax - Capital Budget		16,319,800
Total Local Property Tax Allocation (Post Variation)		41,451,000

Notes

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