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Comhairle Contae Átha Cliath Theas  
**Buiséad Bliantúil**

South Dublin County Council  
**Draft Annual Budget**

**2012**

# South Dublin County Council

Comhairle Contae Átha Cliath Theas



## Statutory Budget 2012

To: The Mayor and Members of South Dublin County Council

## **Annual Revenue Budget 2012**

### **Introduction**

The Minister for the Environment, Community and Local Government prescribed the periods for the holding of the statutory budget meetings of Local Authorities in Circular Fin 06/2011. The prescribed period for County Councils is 24 November, 2011 to 13 January, 2012. As the first Budget Meeting is 15 December, 2011 the final day for South Dublin County Council to consider and adopt the budget and determine the rate on valuation is accordingly 4 January, 2012.

The Corporate Policy Group was consulted and advised about the draft budget.

### **Financial Context**

The draft Budget provides for Revenue expenditure of €237m during 2012 and contrasts with an adopted budget of €249m for 2011.

The Council withdrew from direct provision of waste services in April 2011 and this has significantly reduced the expenditure requirement in Division E, Environmental Services for 2012. In addition, costs associated with the operation of the regional landfill in Kill are further reduced in 2012 following from the closure of the landfill on 31 December 2010. The operations within Environmental Services were reviewed during 2011 to accommodate these changes and this has resulted in changes to the activities linked to some Environment sub-service cost centres. This division has provided net budgetary savings of €3m in 2012 i.e. €15.8m expenditure reductions and matching income reductions of €12.8m.

The revised budget for 2011 includes a dividend of €214k paid to South Dublin by Irish Public Bodies Mutual Insurances in November 2011, which was a welcome new source of income for the council.

Income is projected gross and related provisions for bad debt and refunds of commercial rates for vacant properties are provided in the expenditure budget. It has been necessary to include provisions totalling €21.3m for bad debt and vacancy refunds (commercial rates) for 2012. Similar provisions totalling €22.3m exist in the revised budget for 2011. The increased need to provide for bad debt and rates vacancy refunds reflects a current difficult economic climate.

South Dublin County Council has faced many challenges in recent years. While it has been impacted significantly by falling sources of income the Council has shown great flexibility in making changes to reduce its cost base while maintaining services.

The annual financial statement reflected a surplus of €12,932 for 2010 and the revised budget projects a similar out-turn for 2011 enabling the council to conserve the Revenue Reserve which existed at 31 December 2010. This will accord with government policy and specifically with circular Fin 03/09 which instructed local authorities to maintain strict control of the annual budget and take appropriate corrective action as necessary to ensure that income matches to expenditure each year.

The following table reflects proposed expenditure by division for 2012 and contrasts and compares this with the anticipated out-turn for 2011 and the adopted budget 2011.

Division	BUDGET 2012	BUDGET 2011	REV BUD 2011	Inc/Dec 2012/2011	Inc/Dec R2011/2011
Housing and Building	54,324,500	51,076,300	51,733,400	3,248,200	657,100
Road Transport & Safety	28,411,500	27,941,700	28,250,100	469,800	308,400
Water Services	33,165,300	34,119,800	33,006,700	-954,500	-1,113,100
Development Management	12,365,100	13,294,400	12,177,600	-929,300	-1,116,800
Environmental Services	44,953,000	60,820,000	54,352,500	-15,867,000	-6,467,500
Recreation and Amenity	31,183,700	32,069,000	31,513,100	-885,300	-555,900
Agriculture, Education, Health & Welfare	7,225,000	7,220,900	7,230,300	4,100	9,400
Miscellaneous Services	25,411,600	22,474,200	25,135,500	2,937,400	2,661,300
<b>Grand Total</b>	<b>237,039,700</b>	<b>249,016,300</b>	<b>243,399,200</b>	<b>-11,976,600</b>	<b>-5,617,100</b>

## Local Government Fund

The Local Government Fund General Purpose Grant allocation to South Dublin for 2012 is €16,963,904. The allocation reflects a net reduction of 6.21% on the 2011 cash allocation. Pension levy deductions were previously combined with the cash allocation of the local government fund to indicate the gross allocation for the year. The local government fund allocation for 2012 has been advised net of these deductions which are projected to provide income of €3,379,000 in 2012.

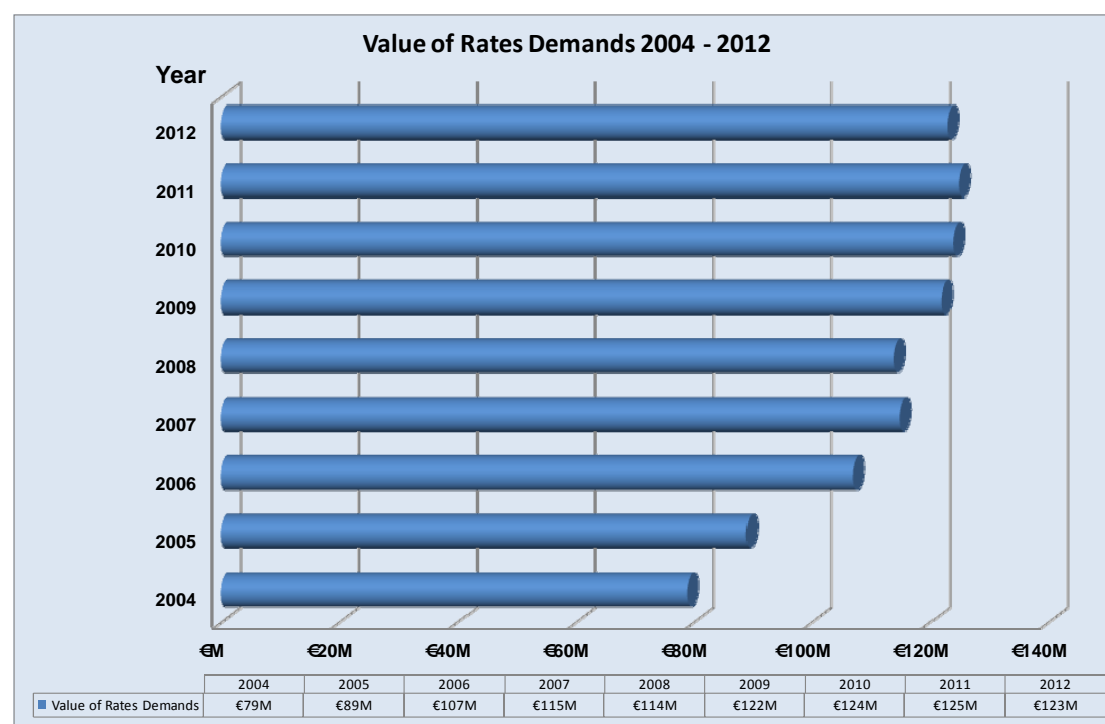
## Non Principal Private Residence (NPPR) Charge

The Local Government (Charges) Act 2009 provided for an annual €200 charge on non-principal private residences which is expected to provide South Dublin with an income of €2,321,000 in 2012. Property owners are obliged to register and pay this charge by 30 June 2012 and significant penalties accrue each month if left unpaid. The charge is collected by a bureau service set up by local authorities to operate as a shared service initiative and as 75% of payments are made online ([www.nppr.ie](http://www.nppr.ie)) the bureau has minimised the overheads and support costs associated with collection.

## Commercial Rates

The Council has implemented innovative strategies to reduce costs in recent years and where possible these savings are passed on to business and domestic customers. The current economic climate has affected the business sector in South Dublin who are contending with significant business pressures from reduced consumer demand and high costs associated with property rental/loan repayments. The draft budget, as discussed during consultations with the Corporate Policy Group, is based on assumptions that include a proposal to reduce the general annual rate on valuation (ARV) by 2.4% in 2012, thus reducing the multiplier from 0.166 in 2011 to 0.162 in 2012. This proposal will relieve business costs and has been possible partly as a result of an expansion in the commercial rates base in South Dublin during 2011 which will deliver additional income from commercial rates in 2012 and from better than anticipated yield from the local government fund for 2012. It is important to continue this trend and improve our competitive position when attracting new

businesses to South Dublin. If continued, the current strategy to re-invest gains from an expanding rates base into a reduction in the rate multiplier will not compromise existing service levels and will ensure South Dublin remains an attractive place for business.



## Staffing Levels and Payroll Costs

South Dublin County Council has maintained frontline service levels notwithstanding a staffing embargo introduced in 2009 and the significant impact that this has had on staff numbers. Overall staff numbers reduced by 13% between mid-2008 and 2011 and are likely to decline further within the next 12 months when account is taken of age profile and retirement options. Staff numbers have reduced by over 300 and it is anticipated that numbers will reduce by an additional 70 staff by 29 February 2012.

The staff ratio per 1,000 of population for South Dublin County Council had reduced to 5.1 by the end of September 2011 from the 2010 published ratio of 5.6 (Local Government Efficiency Review Group July 2010). This was reflected by a 27 percent decrease in staff numbers in management grades and provided significant corresponding payroll savings.

In total, payroll costs for 2012 will have reduced by €16m since 2009. Additional payroll savings of €2.9m were achieved in 2011 since the 2011 budget was adopted and a further saving of €5.9m is anticipated during 2012. The savings were and continue to be delivered through the combination of a number of factors including the implementation of national pay reductions and controls on recruitment and premium payments.

## Synergy and Innovation

There has been a strong emphasis on maintaining and supporting frontline services and this has been made possible through ongoing efforts to deliver services in innovative and cost-effective ways and also in forging new ways of doing our

business. This Council has always been proactive in engaging in synergising opportunities. Interagency working is one such example and much has been achieved through this type of engagement.

In a practical way throughout the organisation staff resources are being continually refocused to maintain levels of service to customers while innovations in service delivery and choices for the customer being introduced include:

- Improving Business Competitiveness Project
- Social Credits System
- Innovation Enterprise Zones
- Interagency Children's Services
- Traffic Management Centre
- The ASH Project (Applicant Sourced Homes),
- Choice Based Lettings
- Spatial Data Mapping Project
- Green Energy Management Project
- Fix Your Street
- Use of all available social media options

Such changes to staff numbers require ongoing flexibility, re-structuring and reassessment of work and the achievement of operational and administrative efficiencies. Reviews are underway to address some specific operational areas and the overall contraction in size of the organisation is a challenge.

### **Public Sector Agreement**

The Public Service Agreement (Croke Park Agreement) 2010-2014 provides a mechanism for progressing and delivering change. It incorporates a National Sectoral Plan in addition to requiring a Local Action Plan for each Local Authority. South Dublin performed very well in the level of savings achieved, as identified in the Local Action Plan submitted to the Local Government Management Agency (LGMA) in March 2011. The LGMA co-ordinates the sectoral local action plans for submission to the EU/IMF, National and Local Government Implementation Bodies. These bodies are responsible for ongoing monitoring of and reporting on delivery of savings on the plans.

South Dublin County Council has an ongoing strong focus on maximising operational efficiencies and increasing productivity through revised work practices. Changes proposed and progressed have as their objective the generation of cost savings, increased productivity and flexibility and in general to ensure continued delivery of services in the context of reduced staff levels. National level actions include standardisation of annual leave allowances, standardised working week and elimination of outdated benefits and practices.

Since 2009, management has negotiated the elimination and/or reduction of expenditure in the areas of subsistence, travel, overtime, premium payments and allowances resulting in cost savings of €3.15 million. A further €2.8 million expenditure has been avoided through measures such as the non-filling of vacancies where staff are on maternity leave and career breaks.

Management and staff are working together to achieve a more effective and citizen-focused service. Change initiatives and use of interconnected sources of data and technologies have altered fundamentally the way in which work is carried out in this

Council. The systems we use now give us better capabilities to manage, track and monitor work. Work volumes delivered, work volumes outstanding and levels of responses to customers are measured so that blockages or deficits, if they arise, can be readily identified and addressed.

The implementation of the new Competency Framework Project (PMDS) is underway with all senior staff trained and using the system. The Competency Framework is seen as an enhancement to the Performance Management and Development System and its roll out throughout the sector is an objective of the most recent template report under the Public Sector Agreement. The full implementation of the Competency Framework approach will strengthen the organisation and the wider sector in terms of performance management and will operate as an integrated tool to support the sector's Human Resource Strategy.

### **The Impact of South Dublin County Council on National Projects**

The modernisation agenda and changing role of staff has enabled this Council to take a lead in many national projects.

- South Dublin County Council has continued its pioneering work with the Department of Children and Youth Affairs to foster better outcomes for children and young people.
- South Dublin County Council has also continued to report to the High Level Group on Travellers, working to achieve better outcomes for the Traveller Community. During 2012 an innovative pilot project on Traveller employment will be undertaken.
- South Dublin County Council has taken a lead role with the Sustainable Energy Authority of Ireland and the Carbon Footprint Project and has recently been designated as a Sustainable Energy Community.
- South Dublin County Council has more recently been involved with the Dept of Communications, Energy and National Resources leading a project to overcome barriers in rolling out Next Generation Broadband. Given the significance for new businesses in the Information Technology sector, it is important that South Dublin is seen as a progressive county in terms of its use of technology and that it provides the necessary infrastructure for businesses to thrive.

### **Fix Your Street**

South Dublin County Council has developed a web-based interface to enable customers to report water and drainage faults, litter and illegal dumping, road or path defects, street lighting faults, tree and grass maintenance issues and graffiti. This project, which was developed by South Dublin County Council, is now being rolled out on a national basis.

### **Business Sustainability**

During 2011 we embarked on an innovative project to work with existing business and to encourage new business into the county. This work programme will continue to support businesses to focus on issues that impact on their cost base again in 2012.

### **European Year of Active Ageing and Solidarity between Generations 2012**

During 2012 South Dublin County Council hopes to achieve a designation of Age Friendly County. Members of the Council at their meeting held on 24 November 2011 formally agreed to seek this designation. This initiative will be advanced during 2012. As part of this initiative the Mayor is proposing to engage with citizens who become centenarians.

It is also proposed to engage with Comhairle Na nÓg to foster interagency age understanding. A budget provision has been included to support the development of an innovative communications project by Comhairle na nÓg.

### The Connect Project

The Connect Project was created to maximise synergies among various diverse activities of the Council such as education, spatial data, communities, web and customer contact, customer care, the housing need, libraries and tourism. The impact of the Connect Project, as measured through web access requests, demonstrates the engagement levels of the organisation with the wider community across this platform.



Increased engagement through the Connect Project can be demonstrated year on year. On aggregate, as measured from 2008, the Connect Project has delivered 26,229,565 pages of information across the web infrastructure of the Council. More than 3.2 million unique users have engaged with the web service offerings of the Council with over 5.4 million activity sessions.

Year	Sessions	Unique Users	Page Views
2008	906,180	498,098	4,714,836
2009	1,080,809	608,095	5,490,505
2010	1,946,026	1,130,887	8,781,041
to Nov 2011	1,493,827	1,030,235	7,243,183
<b>2008 To Nov 2011</b>	<b>5,426,842</b>	<b>3,267,315</b>	<b>26,229,565</b>

## **Conclusion**

I would like to thank the Mayor, Councillor Caitríona Jones and her predecessors Councillor Marie Corr and Eamon Maloney T.D. and each of the Members of the Council for their co-operation and support on so many issues during 2011. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget.

During 2011 the Council experienced exceptional weather events in the early part of the year with snow and ice. This caused significant disruption to water and transport systems. More recently on 24 October we experienced extensive flooding in the County as a result of unprecedented heavy rainfall. I would like to pay tribute to all the staff who worked in these exceptionally difficult conditions to ensure public safety and protection of property at a time when staff resources are limited. This local authority has received national recognition for its communication strategy in these circumstances.

The preparation of the Annual Budget is a detailed and demanding task so I would like to thank the management team and staff who worked with me on this my final budget for South Dublin. In particular I wish to thank Clodagh Henehan, Patricia McLoughlin, Sinéad Dunne and all staff involved with the preparation of this Budget.

Finally I recommend the adoption of the Budget for 2012 as presented and the determination of the general annual rate on valuation of 0.162.

**Joe Horan**  
**County Manager**

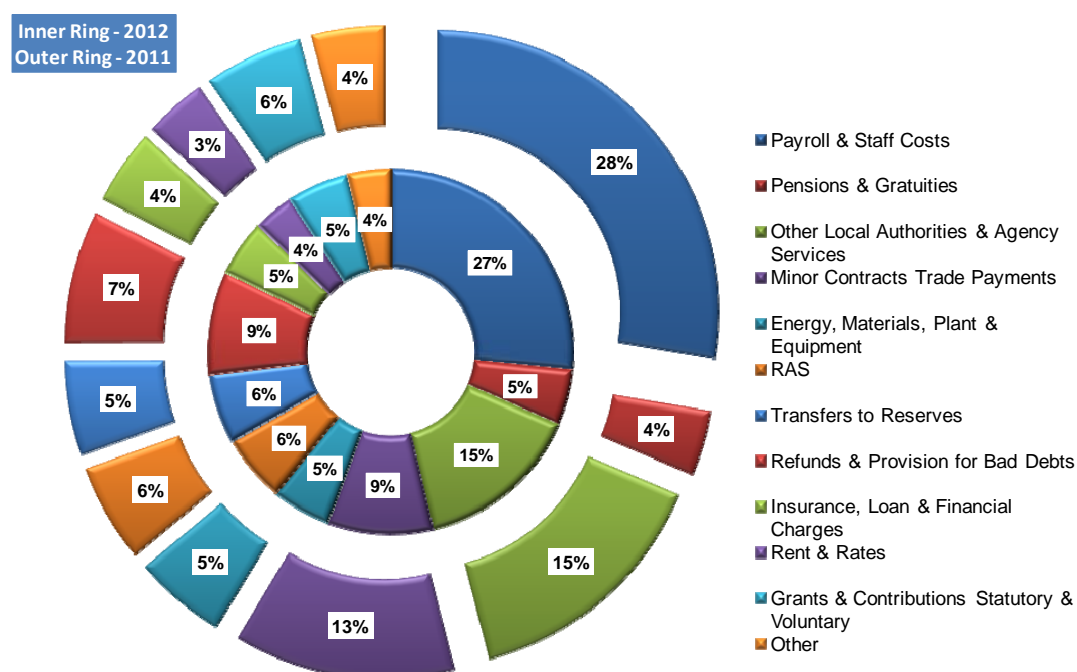
## Table of Expenditure & Income Budget 2012/Budget 2011

<i>Divisions</i>	<i>Budget Expenditure 2012</i>	<i>Budget Expenditure 2011</i>	<i>Budget Income 2012</i>	<i>Budget Income 2011</i>
<i>Housing &amp; Building</i>	€54,324,500	€51,076,300	€51,609,800	€47,930,700
<i>Road Transport &amp; Safety</i>	€28,411,500	€27,941,700	€7,681,600	€6,352,100
<i>Water Services</i>	€33,165,300	€34,119,800	€8,098,900	€8,059,800
<i>Development Management</i>	€12,365,100	€13,294,400	€2,313,600	€2,685,100
<i>Environmental Services</i>	€44,953,000	€60,820,000	€10,148,300	€22,979,400
<i>Recreation &amp; Amenity</i>	€31,183,700	€32,069,000	€5,207,900	€5,420,800
<i>Agriculture, Education, Health &amp; Welfare</i>	€7,225,000	€7,220,900	€5,872,600	€5,987,700
<i>Miscellaneous Services</i>	€25,411,600	€22,474,200	€2,968,100	€2,892,700
<b>Total</b>	<b>€237,039,700</b>	<b>€249,016,300</b>	<b>€93,900,800</b>	<b>€102,308,300</b>

## Income and Expenditure from Divisions 2002 -2012



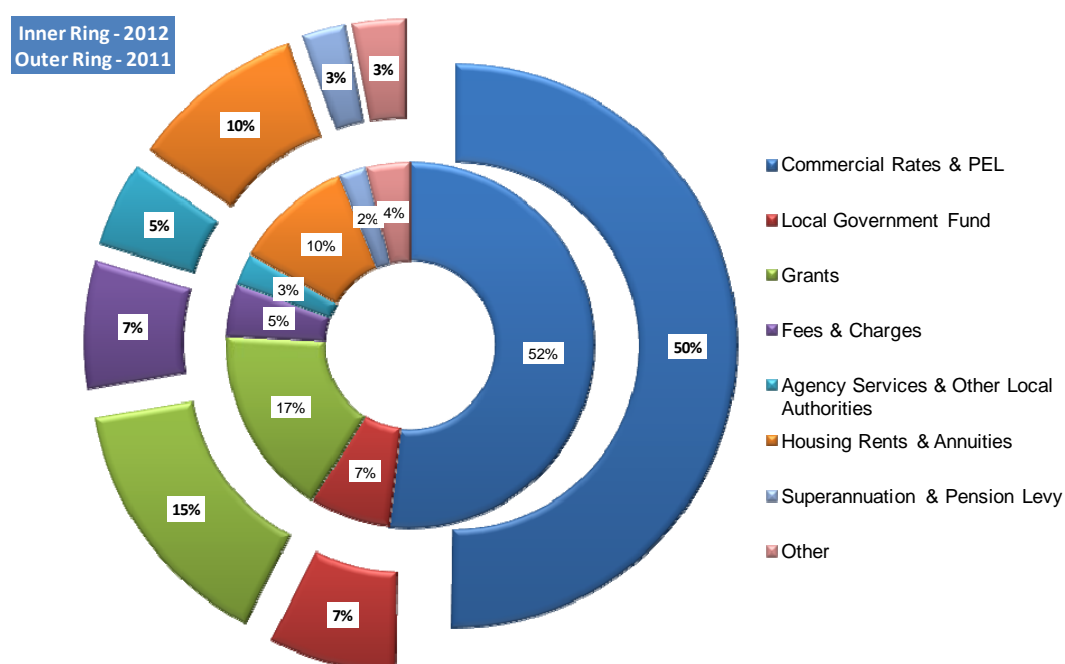
## Sources of Expenditure Comparison with Previous Year



**Table of Sources of Expenditure 2011-2012**

Sources of Expenditure	Budget 2012	Budget 2011	2012%	2011%
<b>Payroll &amp; Staff Costs</b>	€62,988,800	€68,855,600	26.6%	27.7%
<b>Pensions &amp; Gratuities</b>	€11,850,800	€9,225,100	5.0%	3.7%
<b>Other Local Authorities &amp; Agency Services</b>	€34,937,500	€36,403,500	14.7%	14.6%
<b>Minor Contracts Trade Payments</b>	€22,084,500	€31,526,200	9.3%	12.7%
<b>Energy, Materials, Plant &amp; Equipment</b>	€12,323,400	€13,123,700	5.2%	5.3%
<b>RAS</b>	€14,217,800	€14,034,000	6.0%	5.6%
<b>Transfers to Reserves</b>	€14,863,100	€13,458,000	6.3%	5.4%
<b>Refunds &amp; Provision for Bad Debts</b>	€21,501,600	€18,813,900	9.1%	7.6%
<b>Insurance, Loan &amp; Financial Charges</b>	€11,879,700	€10,535,800	5.0%	4.2%
<b>Rent &amp; Rates</b>	€8,563,200	€8,768,300	3.6%	3.5%
<b>Grants &amp; Contributions Statutory &amp; Voluntary</b>	€12,762,700	€13,940,700	5.4%	5.6%
<b>Other</b>	€9,066,600	€10,331,500	3.8%	4.1%
<b>Total</b>	<b>€237,039,700</b>	<b>€249,016,300</b>	<b>100%</b>	<b>100%</b>

## Sources of Income Comparison with Previous Year



**Table of Sources of Income 2011-2012**

Sources of Income	Budget 2012	Budget 2011	2012%	2011%
<b>Commercial Rates &amp; PEL</b>	€122,896,000	€125,098,000	51.8%	50.2%
<b>Local Government Fund</b>	€16,963,900	€18,110,000	7.2%	7.3%
<b>Grants</b>	€39,734,500	€36,981,700	16.8%	14.9%
<b>Fees &amp; Charges</b>	€10,996,500	€18,198,900	4.6%	7.3%
<b>Other Local Authorities</b>	€6,886,200	€12,198,500	2.9%	4.9%
<b>Housing Rents &amp; Annuities</b>	€24,575,300	€24,744,200	10.4%	9.9%
<b>Superannuation &amp; Pension Levy</b>	€5,924,000	€6,121,500	2.5%	2.5%
<b>Other</b>	€9,063,300	€7,563,500	3.8%	3.0%
<b>Total</b>	<b>€237,039,700</b>	<b>€249,016,300</b>	<b>100%</b>	<b>100%</b>

Other Income	Budget 2012	Budget 2011	2012%	2011%
<b>NPPR</b>	€2,321,000	€2,144,000	1.0%	0.9%
<b>Transfer from Reserves</b>	€1,316,700	€200,000	0.6%	0.1%
<b>Other</b>	€5,425,600	€5,219,500	2.3%	2.1%
<b>Total</b>	<b>€9,063,300</b>	<b>€7,563,500</b>	<b>3.8%</b>	<b>3.0%</b>



# HOUSING & SOCIAL DEVELOPMENT

## Division A – Housing and Building

**South Dublin County Council is the second largest Housing Authority in the State.**

### A Living Place

The Council will continue to develop and implement sustainable, inclusive and appropriate Housing policies which meet the changing needs of all citizens throughout their lifetime.

- Total Housing Portfolio – 9,059 (At 31<sup>st</sup> of October 2011)
- There are 1,125 homes managed by Voluntary Housing Bodies
- €20.05m anticipated in rent income in 2012
- 9,946 live applications for social housing at 31/10/2011 (approximately 6,000 of which are from applicants living in rent supplemented accommodation)
- 239 dwellings allocated this year at 31/10/2011
- 24 dwellings have been procured this year under ASH at 31/10/2011
- 250 cases transferred this year under RAS at 31/10/2011
- All houses upgraded prior to new lettings at a cost of approximately €16,530 per unit
- 88 transfers facilitated this year up to 31/10/2011

### **Housing Grants**

- The Housing Adaptation Grant for People with a Disability Scheme is available to assist in the carrying out of works that are reasonably necessary for the purposes of rendering a house more suitable for the accommodation of a person with a disability who is a member of the household. 117 Housing Adaptation Grant applications have been paid totalling €878,896 with a further 53 applications approved totalling €559,284.
- The Mobility Aids Grant scheme is available to fast track grant aid to cover a basic suite of works to address mobility problems, primarily, but not exclusively, associated with ageing. 37 Mobility Aids Grant applications have been paid totalling €147,628 with a further 15 applications approved totalling €53,097.
- The Housing Aid for Older People Scheme is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out. 56 applications have been paid totalling €248,805 with a further 11 applications approved totalling €49,433.

### **Rents**

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

- Average weekly rent is €43.10 for Differential rent
- 91 notices to quit have been served at 31/10/2011
- 48 repossession warrants granted at 31/10/2011
- 12 evictions carried out at 31/10/2011
- Arrears at 31/10/2011 are €6,684,641
- The average amount outstanding per account is €684

## **New Social & Voluntary Accommodation**

### *Housing Completions 2011:*

The integrated development of 204 social housing units, community and care facilities at Cookstown Way Tallaght was completed in August 2011. This development is funded through both the Capital Loan and Subsidy Scheme and the Capital Assistance Scheme and will be managed by RESPOND Housing Association and St. John of Gods Trust.

### *Schemes on Site 2011:*

- A Sheltered housing scheme at Valhalla, Clondalkin, comprising 10 units of accommodation commenced on site in August 2011 and is scheduled for completion in early 2013. This scheme is funded through the Capital Assistance Scheme and will be managed by Clanmil Housing Association.
- An infill housing development of 9 housing units at Taylors Lane Rathfarnham, commenced on site in July 2011 and the scheduled completion date is August 2012.

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

### **Choice Based Lettings (CBL)**

- Choice Based Letting was introduced as part of the Council's Allocations Scheme adopted in 2011.
- The scheme allows applicants on the housing list the option to be considered for certain vacant council properties in their stated areas of preference – North and/or South of the Naas Road. On the 14th October, the Choice Based Letting Website was launched advertising the 3 bed properties available for letting.
- Housing Applicants have been invited to express their interest in taking a tenancy of an available Council house advertised on the Council's Website and the house will be allocated to the applicant who is highest on the waiting list of those who have expressed an interest, in accordance with the Council's Allocations Scheme.
- To date there have been 1,125 expressions of interest made in respect of 17 properties advertised under the New Choice Based Letting Scheme. The Housing Department are now currently in the process of extending this scheme to those applicants eligible for 2 bedroom accommodation within the county.

### **Social Housing Leasing Initiative**

- The roll out and active promotion of the provision of social housing through leasing methods commenced in South Dublin in October 2010 under the terms of the Social Housing Leasing Initiative.
- This form of social housing provision was further underpinned in the Department of the Environment, Community and Local Government Housing Policy Statement published June 2011 which supports the leasing initiative as a mechanism for long term housing support for persons unable to provide for their accommodation needs from their own resources.
- As at 31/10/11 the Council has procured 119 properties from private property owners under lease arrangements for the provision of the accommodation needs of persons on the social housing waiting lists. All 119 properties have been tenanted. A further 34 cases are in process.
- The Council is targeted to achieve an additional 200 homes under lease arrangements in 2012 for the provision of social housing.

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

- In support of and as a driver to the leasing initiative in South Dublin, the Department of the Environment Community & Local Government approval was received to operate an Applicant Sourced Homes (ASH) programme on a pilot basis. This scheme is an opportunity for housing applicants to source their own home from private property owners which, subject to suitability of the property and agreement with the property owner, will be leased by the Council for the purpose of satisfying their accommodation needs.
- As at 31/10/11, a total of 24 homes had been procured this year through ASH. The ASH programme is being rolled out on an incremental basis to persons on the social housing waiting lists in parallel with Choice Based Letting (CBL).

### **Affordable Leasing**

- As at the 31/10/11, a total of 148 “affordable homes” which failed to secure sales to qualified purchasers had been transferred to social leasing for an initial period of five years. These homes have been allocated to persons on the social housing waiting lists.
- In October 2011 a further 14 units were approved by the Department of the Environment, Community and Local Government for transfer under this scheme and these will be made available shortly for social allocation.
- All of the leased properties are managed and maintained by Voluntary Housing Bodies on terms agreed in Service Level Agreements.

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

- 1,450 cases have been transferred to RAS since late 2005 when the scheme commenced up to the 31st of October 2011. 250 of these cases (including 21 contract renewals) were transferred between the 1st of January 2011 and the 31st of October 2011.
- 364 vacant properties have been contracted into the scheme to meet the needs of those people whose landlords are not interested in RAS or whose accommodation is unsuitable due to its size or condition. 48 of these properties were contracted into the scheme from the 1st of January 2011 to the 31st of October 2011.
- 4,198 property inspections have been carried out since the scheme commenced in 2005. 755 of these property inspections were carried out from the 1st of January 2011 to the 31st of October, 2011.
- The arrangement with North & East Housing Association Limited for the management and maintenance of the 101 homes purchased by South Dublin County Council and allocated to RAS eligible applicants is still in place and continues to be successful.

### **Homeless Service Unit**

- A new Homeless Service Unit was established in 2010 to work specifically with homeless applicants included or seeking inclusion on the Council’s Homeless Register. January 2011 saw the extension of the Homeless Services Unit to include the emergency bed placement function. Since this date, 368 unique homeless persons/households presented to SDCC requiring emergency bed placement. A dedicated team of experienced staff identified within existing resources provide the service.
- The Women’s Refuge in Tallaght with capacity to accommodate 6 families continued to provide a full service in 2011.
- The 27 homes managed by Sonas and Sophia Housing Associations specifically for persons who are homeless continue to support the need in

2011 with further supports in other accommodation being provided by Hail and Focus Ireland following the reconfiguration of homeless services.

- 107 applicants on the homeless register at 31/10/2011 are currently placed in a range of short term accommodation facilities.
- 52 homeless applicants were awarded overall priority up to 31/10/2011, 38 of whom have been housed to date. During the same period, an additional 55 homeless applicants moved from temporary emergency accommodation into private rented accommodation.
- November 2010 saw the introduction of SLI Service (Support to Live Independently) which is provided by Dublin Simon Community in partnership with the 4 Dublin Local Authorities and provides visiting support to service users moving from homelessness to independent living in the community. This service continues to progress in 2011.

#### **Traveller Accommodation Unit**

- Library service extended in Lynch's Park which is staffed each afternoon. Library equipped with PCs with various educational programmes. Courses are run at the centre also.
- Turnpike – 3 Group houses, including one which is specially adapted due to be completed on 23<sup>rd</sup> November 2011.
- CCTV camera installed in Stocking Hill this year and also installed in Cherryfield at end 2010.
- Use of the Community Centre in Kishogue Park has been extended and is used extensively by Traveller Groups.
- Review and Forward Thinking Workshop was held in May to review how the LTACC will proceed in light of new economic circumstances.
- LTACC also reviewed the Traveller Accommodation Programme in 2011.

#### **Promoting Home Ownership**

##### **Tenant Purchase Scheme Applications**

- 95 sales scheme applications to 31/10/2011.
- 22 under 1995 Sales Scheme.
- 73 under 2011 scheme, which is due to end for applications on 31/12/2011.
- 5 sales completed to date (4 under 2011 scheme and 1 under 1995 scheme).

##### **House Purchase Loans Applications**

- 27 applications were made in 2011.
- 9 received provisional approval.
- 5 received final approval.
- 2 House Purchase Loans advanced (up to 15/11/2011).

##### **Current Loans**

- The Council has 1,270 loans with a total value of €73,161,512.
- The annual debit for 2011 is estimated to be €5.84 million.
- There are 131 (10.31%) Loans that are more than 3 months in arrears.

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

- 17,840 maintenance responses delivered to end of October, 2011 (21,408 anticipated to end of year).
- Average cost per maintenance response is €203.20.
- 17 fire damaged houses re-instated at 31/10/2011.

- 2 houses maliciously damaged re-instated at 31/10/2011.
- 142 alterations to houses to cater for the needs of disabled tenants.
- Timber framed windows, back and front doors, fascias and soffits were treated and painted in Whitechurch Park, Whitechurch Court, Whitechurch Green, Glenmore Park and Glenmore Green. The communal areas in Glenmore Green were also painted.
- All the timber framed windows and doors were treated and painted in Arthur Griffith Court and in Arthur Griffith Park. Gutters cleared and repaired where required.

### **Window Programme**

Windows and doors have been replaced in 152 houses and work is in progress in another 39, which will bring the total to 191 by the end of 2011. The average replacement cost was €5,240 per house. The year commenced with 698 houses on the Window Programme but a further 337 were added up to the end of October 2011 which leaves a balance of 844 still to be replaced. This includes 322 which have to be graded. A provision of €1,000,000 is made in 2012 budget for the continuation of these works.

### **Energy Programme**

62 of the housing re-lets are being upgraded under the energy programme and 36 have been completed. Of these the majority have achieved a rating of C2 or better with 3 properties achieving a B2 which is very high considering that most of these properties were constructed over 30 years ago. The work includes replacement of windows and doors where required, upgrading the central heating system and installation of a condensing boiler and attic and wall insulation. Other draught proofing measures are carried out to minimise heat loss and increase energy efficiency. This work will reduce the CO<sub>2</sub> emissions into the environment, reduce the cost of energy bills to the tenant and prolong the life of the house. It will also make the house safer and improve the quality of life for the tenant.

### **Fire Blankets**

The installation of fire blankets under the Housing (Standards for Rented Houses) Regulations 2008 commenced in 2010 and was completed this year. A total of 8,100 fire blankets were fitted in Council housing stock and are inspected on a cyclical basis in conjunction with the Boiler Inspection Programme.

### **Flooded Houses**

A total of 95 social houses were damaged in the recent floods, 81 of these are being re-instated by the Council. All houses were visited by Council staff in the days after the flood and vulnerable tenants were identified and either helped with clearing their house or given the option of alternative accommodation. Only two tenants took up this offer, a number of tenants moved to family members. The Council operated a removal service of debris and damaged goods for all residents during this period. There was a small amount of damage to dwellings in Lealand Drive but the major damage was to dwellings in Cloonmore Avenue, Bawnlea Crescent, Knockmore Avenue and Park and Killinarden Estate, all in West Tallaght. Work has commenced in all the estates.

### **Refurbishment and Upgrading of Council Rented Housing Stock**

- The Council's Refurbishment Programme Phase III in Cushlawn Estate in Tallaght is scheduled for completion in December 2011. There are 77 dwellings included in this phase which will see thermal, electrical and

decorative upgrades carried out where required. 20 dwellings were completed up to 31<sup>st</sup> October 2011.

- The Council's Refurbishment Programme, Phase III, in Greenfort and Shancastle Estates is scheduled to commence in November 2011. This phase includes 74 dwellings which will see thermal, electrical and decorative upgrades carried out where required.
- A Thermal Upgrade on 22 dwellings in Pearse Brothers Park and Palmer Park, Ballyboden, Dublin 14 is scheduled to commence in early 2012. These units are amongst the oldest in South Dublin County Council's housing stock. The works will address significant thermal loss issues in these units and improve access and egress to better suit the needs of tenants.

### **Family Support**

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

### **Family Functional Therapy**

This service was established in 2007 and is operated by the Clondalkin Partnership. The Council has nomination rights for families who reside in its dwellings. There are currently 223 in the programme.

### **Estate Management**

- The Council's Estate Management Service continued its work in developing relationships with communities and assisting in the further development of those communities.
- They also attend local policing fora meetings.
- The Service Programmes were further enhanced by developing countywide focus and standardisation.
- The Estate Management Section continues to assist in the overall running and management of the Community Centre for Senior Citizens in Liscarne Estate, Clondalkin.

### **Junior Estate Management Programme**

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

### **Services For All**

#### **Housing Welfare Section**

- The Housing Welfare Section has dealt with 239 new referrals so far in 2011 in addition to 118 ongoing cases.
- The largest proportion of this year's referrals (25%) came from the Rents section in relation to rent arrears cases. 13% were referred by the Anti-Social Section. The biggest proportion of external referrals came from the HSE (social work and public health nursing) amounting to 14%. Referrals were also received from other sections within the housing department such as Allocations, Loans and RAS and external agencies such as voluntary bodies, hospitals and GPs.

- In addition to casework, the Housing Welfare Section is involved in a range of inter-agency initiatives including: the Alternative Response Model, the Critical Incident Management Team and the Planning Group for Youth Mental Health and is involved in inter-agency projects relating to the estate management and the Traveller Community.

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

- The Council's Anti-Social Service has received 881 reports in relation to 771 anti-social incidents at 31/10/2011.
- At present the service is involved in the investigation of 800 live files.
- Quarterly reports on the Service continue to be discussed at Area Committee Meetings. This reporting relationship with the Councillors has facilitated a better understanding of the level of activity within the service.

The following are statistics for the period January – October, 2011

- 1,627 House calls made
- 372 Formal interviews held
- 42 House inspections carried out
- 218 Consultations with An Garda Síochána
- 29 Consultations with the Health Services Executive
- 77 Formal warnings issued
- 4 Pre-emptive surrenders
- 5 Notices to Quit served
- 16 Abandonment notices served
- 5 Exclusion orders obtained from the district court

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

- The Service continued its work with other agencies in the further development of integration initiatives, environmental campaigns, health promotion and awareness, promotion of awareness of opportunities for training and development. The Service has worked closely with CDI, Local Partnerships, Local Youth Services, St Vincent De Paul Society, Barnardos, Local Environmental Groups, Civil Defence, Safety For Local Policing Fora, Probation Services, the HSE, An Garda Síochána, Dublin Bus, local development agencies, PAKT-YMCA, F.A.I., etc.

### **Liaison Committees**

The liaison committees comprise of community representatives, the Gardaí, Mediation Service and various representatives of the Council. The purpose of these committees is to ensure an integrated response to local service delivery.

### **South Dublin Children's Services Committee 2011**

South Dublin Children's Services Committee completed a number of initiatives and evaluations in 2011 and has developed its new workplan to 2013. Francis Fitzgerald, Minister for Children and Youth Affairs launched the Directory of Services for Frontline Staff in June together with the 3 protocols *Working Together for Children and Families*, *Sharing Information on Children and Families* and the *Critical Incident Protocol*. The evaluation of the Alternative Response Model pilot was also published in 2011. Importantly, the learning from this work is being studied at national level by

the first national Director of Children and Family services in conjunction with the proposed development of national protocols. The protocols, the ARM evaluation and the Directory of Services are available at [www.southdublinchildren.ie](http://www.southdublinchildren.ie)

The committee has incorporated a number of new initiatives for 2011-2013 to include actions on Youth Mental Health, Youth Unemployment, Domestic Violence and Barnardos. South Dublin Children's Services Committee is working, through its Amplifying Voices project, a four year project which aims to strengthen the voices of children and young people, on issues that affect their lives.

## **DIVISION D**

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

The Community Services Department will continue on a collaborative basis to organise events and activities to attract the maximum possible participation and engagement from each of the target groups:

- Children and Young People
- People of Working Age
- Older People
- People with Disabilities

in furtherance of the objective of improved quality of life in the Life Cycle approach.

#### **County Development Board**

The County Development Board which is representative of the major statutory and voluntary/community sectors is the main driver of integrated service delivery at local level and promotes partnership and collaboration across the county. The CDB also acts as a forum for the exchange of information, with a view to having a more coordinated approach to integrated service delivery at local level. The CDB is also responsible for consideration of local development organisations' strategic/action plans and endorsement where appropriate to avoid duplicity in delivery of services.

The County Development Board will continue during 2012 to work on the key priorities which were identified and included in the implementation plan, South Dublin County Development Board Implementation Plan 2009-2012:

- County Strategy Revision
- 2012 – European Year of Active Ageing and Generational Integration
- Continuing work with Disability Forum
- Support work of interagency groups including Traveller Management Group and Children's Services Committee
- Prioritise and support economic development initiatives

#### **Joint Policing Committee**

- Met 5 times in 2011
- New Work Plan
- 3 Local Policing Fora – 7 public meetings in 2011
- Review of Local Policing Fora processes
- Co-operative work with other Dublin Joint Policing Committees

#### **RAPID**

RAPID Coordinators will concentrate on the following priorities in 2012:

- Implementation of Strategic Plans across 7 RAPID themes
- Ensuring the RAPID Communities of West Tallaght and North Clondalkin achieve maximum benefit from existing resources
- Focusing on low-cost or cost-neutral collaborative work to achieve maximum outcomes for communities
- Facilitation of communication and cooperation between the RAPID communities and statutory agencies
- Assisting the RAPID Communities to access available funding for the maintenance and improvement of facilities, services and programmes

RAPID Coordinators will continue to work on existing projects including:

- Ongoing mental health strategies in West Tallaght and North Clondalkin, in particular the roll out of the Jigsaw Youth Mental Health Programme

- Continued roll out of local policing fora across all 4 West Tallaght communities and 2 communities in North Clondalkin and Clondalkin Village/SW Clondalkin
- Improving community safety in the Community Safety Initiative pilot site in partnership with the Tallaght West Childhood Development Initiative
- Maintaining previously installed RAPID community facilities
- Evaluation and replication of local Health Fairs
- Further development of an Older Person's Strategy
- Co-ordinating the mapping of Roma health needs
- Improving the physical environment through community and statutory involvement

### **Social Inclusion Unit**

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

- Social Inclusion Week 2012
- Internship Scheme
- Horticultural Therapy for People with Disabilities – Sean Walsh Park
- European Week against Racism (Soccer Blitz for Primary and Secondary schools)
- European Week against Racism Competition for raising awareness amongst young people
- Bealtaine Festival
- Golf Programme towards Integration
- Grow Your Own – Sean Walsh Park for unemployed people
- Art Research Project for Migrant Communities
- How to cook on a budget programme for marginalised communities
- Educational Network for 2nd Level Schools
- Literacy Policy for South Dublin County Council
- Training programme for staff
- Development of South Dublin Migrant Forum
- Intercultural liaison volunteer training programme
- Programme for Civic Participation of third Country Nationals through local authority platforms
- Ongoing traveller culture programme
- 2012 European Year for Active Aged

### **Comhairle na nÓg**

Comhairlí na nÓg are local youth councils, which give children and young people the opportunity to be involved in the development of local services and policies. They provide the youth of South Dublin County with an opportunity to identify and discuss matters which affect their daily lives and are a place for young people to pass on their views and concerns to decision-makers in both local and national government. South Dublin County Comhairle na nÓg was selected as one of three projects to be evaluated as examples of best practice that other Comhairlí across the country can emulate.

2011 was a busy year for South Dublin Comhairle na nÓg, as we saw eight members of South Dublin County Comhairle na nÓg representing SDCC at Dáil na nÓg in November. Delegates from Comhairle na nÓg are elected to represent their local area at the annual Dáil na nÓg (National Youth Parliament) which is organised by the

National Youth Council of Ireland and funded by the Office of the Minister for Children. This event had substantial media coverage and coming up to the event our Chair Chris Kane was interviewed on Two Tube, RTE 2 about the work of South Dublin Comhairle and Dáil na nÓg.

During 2011, South Dublin Comhairle worked on a Loyalty Card/Discount Card for young people in the County, organised in partnership with the County Development Board a Think Local Poster Competition, the winning poster would be used in some promotion of the Think Local Campaign. Our members also represented South Dublin at a number of Conferences and Consultations throughout the year.

The AGM took place in Tallaght Stadium on October 26th 2011, launched by Mayor Caitriona Jones. Over 70 young people attended the day aimed at positive wellbeing. Shane Martin from Moodwatchers gave a very inspirational talk, with workshops and input from our Mayor and County Manager Joe Horan. Headstrong addressed the AGM to promote the Jigsaw Project in South Dublin. 35 young people signed up to get involved in Comhairle.

The first meeting of the new Comhairle was held on November 16th with 21 young people in attendance. Mayor Caitriona Jones also attended the full meeting and discussed how important their time is on Comhairle and how we in South Dublin County Council value their involvement. There is provision in the 2012 budget for direct work with the Comhairle members on a specific project.

The agenda for 2012, set by young people was agreed at the first meeting. During the next year we will work on four topics; Bullying and Peer Pressure, Social Behaviour, Alcohol, Drugs and Tobacco and finally Wellbeing.

During 2012 South Dublin Comhairle will work on a communications piece as part of the Mayor's Initiative – The Mayor's Initiative announced at the first meeting of the new Comhairle by Mayor Caitríona Jones aims to support financially a project for South Dublin Comhairle that will enhance the lives of young people in our County. Comhairle members will be trained in Radio Production, Programme Delivery, Interview and Presentation Skills and Programme Editing. The members will then produce four programmes based on our 2012 Workplan to be aired on Local Radio Stations in the County. They will also be responsible for promoting the programme in schools and Youth Services throughout the County to reach as many young people as possible.

## **DIVISION F - Community Development**

The Community Development Team will continue throughout 2012 to provide support, advice and assistance to a wide range of community organisations spread throughout the County, supporting the management of Community centres and providing support and assistance to the newly-formed countywide network for community centre management groups.

Supporting communities through:

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

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

### **Facilities**

In addition to existing facilities, 2012 will see work completed and/or progressed on the following:

- Rowlagh Community Centre Extension
- Ballycullen/Ballycragh Community Centre
- Palmerstown Community Centre

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

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

The SDCSP has a Co-ordinator & Administrator who, on behalf of the Committee

- organise training programmes for preschools, primary schools and sports clubs
- organise community events to promote the SDCSP and its ethos
- develop targeted community programmes to increase participation in sport/ PA
- provide information, support and small level grant assistance to sports clubs and community organisations
- develop the Partnership ethos between all the players in the community to ensure the most effective use of resources (financial and physical) in promoting participation in sport/ PA

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

- Operation Transformation – organisation of the event and the subsequent rollout of a community walking programme
- Buntús Start – games equipment and training for leaders in preschools
- Buntús Generic – games equipment and training for teachers in primary schools
- Back on Track – Activity programme targeted at teenage girls – in partnership with Co. Dublin VEC and Tallaght Athletics Club
- Link 2B Active – development and promotion of a programme offering discounted rates in a range of local leisure facilities targeting those on social welfare assistance
- Club Coach/ Mentor training – Child Protection Awareness, First Aid,
- Club Development Seminar – information for club mentors on fundraising, planning and volunteer recruitment
- Bike Week
- National Trails Day
- Amateur Sports Awards
- Orienteering – training for youth leaders and the provision of information on local courses developed by the SDCSP

### **Sports, Recreation & Play Office**

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

Some examples of the programmes that have been completed this year include:

- Walking Programme – Operation Transformation Walking Group
- Gaelic for Girls
- Late Night League Programme
- Paralympic Tournament – St Patrick's Day Cup
- Train 2B Active
- Easter Treasure Hunts
- European Week against Racism (Soccer Blitz for Primary and Secondary schools)
- South Dublin Schools Cross Country
- Bealtaine Festival
- Come and Try Days
- Youth Orienteering Training Programme
- Garda Schools Basketball Tournament
- Maths Trail
- Golf Programme towards Integration
- Fettercairn Youth Horse Project – programme towards integration
- South Dublin Young Gladiators Programme
- Summer Projects
- Gladiators Summer Project (Summer Project Programme for children with a disability)
- Schools Orienteering Programme
- National Play Day
- National Recreation Week
- Spooky Walk

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

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

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

### **Tallaght Stadium**

Tallaght Stadium had another very successful year in 2011. Some of the many successful events that were hosted at the Stadium included the following:

- St. Patrick's Day Celebrations attended by 8,000 people
- Paralympic International Match
- Setanta Cup Final, won by Shamrock Rovers
- Beat 24 National Marching Bands competition
- Two Republic of Ireland Senior team open training sessions
- Leinster Rugby Squad open training session
- Champions League football

- Europa League football – Group Stage including Tottenham Hotspur
- UEFA Goalkeeping Seminar Pan-European event
- Eight local primary schools round-robin football competition
- Ladies Senior Football International V Israel
- Peamount Ladies European Champions Cup V Paris St Germain
- FAI Womens Senior League

Several successful seminars and conferences have been held in the Stadium, which demonstrates the versatility of the facility and it is emerging not only as a first class sporting facility but also as a great community asset.

Tenants Shamrock Rovers also had a very successful season winning the Airtricity League of Ireland for the second season in a row, as well as the Setanta Cup and qualifying for the Group Stages of the Europa League, firmly putting the facility on the European map of venues.

There were numerous other community and football events and it is expected that this community usage will increase further in 2012

### **Arts Office 2012**

South Dublin County Council Arts Office is committed to building for the future by supporting the development of creative people and communities through the Arts. The primary objective for 2012 is to develop the arts countywide through strategic partnership initiatives and programmes with artists, arts and cultural providers, local and national agencies and to optimise participation and audience development.

The programme for 2012 includes the following:

- NOISE Flicks, Youth Film Festival
- NOISEmoves, Youth Dance Festival
- Noise Music Festival
- Ruaille Buaille, Lucan Childrens Music Festival
- Arts in Health Seminar in partnership with the Adelaide Meath and National Childrens Hospital.
- Creative Approaches for Learning Seminar
- Creative Campus Project for emerging artists via mentoring from professionals
- NOISE Creative Careers Series
- Unwrapped! Christmas Event, a community and participatory arts event marking the lighting of the Tallaght Christmas tree
- Deliver YAM (Your Arts Map) interactive website for young people. This is a partnership project with Dublin City Council, Temple Bar Cultural Trust, and the National Association of Youth Arts
- Commission and complete research into practices of artists from immigrant and new communities in South Dublin County and Dublin City Council areas. This is a partnership project with Dublin City Council, Tallaght Community Arts and the New Communities Partnership
- Re-develop Noise South Dublin Website
- Develop an online database of arts contacts in the county
- Complete research and audit of needs of artists from new communities
- Deliver Looking above Eye Level, an engagement with architecture programme in partnership with Planning Dept.
- Provide artist support, community support, and podcasting through Contact Studio

- Suburban Sounds music education programme with live performances
- Support the development of South Dublin Music Education Partnership and a countywide music education programme for children and young people
- Present the Tenderfoot theatre programme for young people in conjunction with the Civic Theatre.
- Support Rua Red and the Civic Theatre in the delivery of their programmes and collaborate with audience development initiatives
- Implement County Arts Strategy
- Improve the quality and delivery of community festivals, activities and events through the provision of grant funding
- Sustain the Council's Individual Artist Bursary Award which supports career development for artists of all artistic disciplines through innovation, education, travel, and project development
- Continue to provide an arts advisory service
- Continued support to Tallaght Community Arts and Alternative Entertainments Companies

# ROADS, WATER SERVICES & DEVELOPMENT

South Dublin County Council has an extensive network of infrastructure, which supports the needs of its residents, business community and visitors and is maintained by the Roads and Water Services Departments. It is also the objective of the Council in 2012 to continue its maintenance programmes while at the same time improving the built and natural environment of the County. The Council will also operate its Winter Maintenance Plan in 2012 and will use the experiences gained from the operation of the additional salt barn at Palmerston and the pilot project of 15 salt bins deployed in 2011. The priority routes will again be reviewed prior to the 2012 season. The Development Department under its remit will manage the property portfolio of the Council and will maximise its resources in the coming year. These will be carried out cognisant of and within the financial provisions provided for from both external and internal resources.

## Division B – Road Transport and Safety

### National Primary Routes

In 2012 the Roads Department will continue with its programme for road design & construction, maintenance and traffic management. In recent years a significant number of major roadwork projects have been undertaken successfully, by means of the Roads Department working in partnership with the National Transportation Bodies and the Garda Síochána.

It is expected that work will commence on the Newlands Cross junction in 2012 and preferred route selection will be finalised for the N81 before year end.

### Non National Roads

Planning, design and the preparation of tender and contract documents, where appropriate, will continue in respect of the following Council's Non National Roads Programme next year.

### Road Design/Construction 2012

#### *Under Construction in 2012*

- The completion of all works including accommodation works and landscaping on the Embankment Road Extension from Citywest to Belgard Road will be completed in early 2012.

#### *Detailed Design to be advanced, subject to funding - Part 8/CPO Complete*

In 2012 planning and design drawings will be advanced for the following schemes:

- Greenhills Road QBC
- Nangor Road
- Whitechurch Road Traffic Calming Scheme

#### *Part 8 Complete/awaiting funding to advance*

- Greenhills Road Re-Configuration — Ballymount to Robinhood Link Road, Limekiln Link Road. Detailed design
- Knocklyon Road; Detailed design and preparation of contract documents
- Ballymaice Junction. Detailed design
- Clutterland. Detailed design and preparation of contract documents
- Aylmer – Peamount Link Road. Preliminary design
- Milltown Business Park. Preliminary design

- Rathcoole Distributor Road Phase1. Detailed design

***Being considered; Preliminary design stage***

- R120 (Lucan – Newcastle Road). Preliminary Design/EIA/CPO
- New Liffey Bridge, part of Western Distributor Road. Preliminary Route selection.

**The following schemes were completed in 2011**

- Construction works to the final phases of the Embankment Road are expected to be substantially complete. This road provides a link from Citywest through the Belgard Road to the M50. It also links the business park/industrial lands of Citywest with Ballymount and Robinhood.
- Stocking Lane Footpath & Cycletrack was completed and officially opened.
- Luas line A1 Extension from Cookstown to Saggart was opened. Substantial snagging programme relating to SDCC roads, lands and services commenced. Settlement of maintenance agreement and commercial matters relating to civil works and land disposals, ongoing in 2011, to be completed in 2012.

**Roads Works Programme**

All schemes in the 2011 Roadworks Programme, as listed below, will be finished before the end of the year and the 2012 Draft Programme, as shown below, will be rolled out subject to the agreement of the Department of Transport and available finance.

<b><u>ROADWORKS PROGRAMME 2011</u></b>	<b><u>DRAFT ROADWORKS PROGRAMME 2012</u></b>
<b>RIG–RESTORATION IMPROVEMENT GRANT</b>	<b>RIG–RESTORATION IMPROVEMENT GRANT</b>
Ballymount Road Lower	Fonthill Road North
Cromwellsfort Road Phase 1	Griffeen Avenue
Military Road (Killakee)	Kilteel Road (Phase 2)
Old Blessington Road (Springfield)	Windmill Road
Blessington Road (Old Tallaght Road)	Leixlip Road (Lucan)
Whitehall Road West	Aylmer Road Phase 2
Castletymon Road	Butterfield Avenue
Robinhood Road	Grange Road
Belgard Road	Ballyboden Road
Athgoe Road (Final phase)	Cromwellsfort Road (Phase 2)
Greenfort Estate	Embankment Road
Kilteel Road	Military Road Phase 2
St. Johns Estate	Knocklyon Road
Mill Road	
Coldcut Road - Phase 2	
Crockaunadreenagh Road	
Aylmer Road	
Rowlagh Estate	
Neilstown Estate	

### **Footpath Programme**

A number of estates throughout the County had, where necessary, bays replaced and slip/trip hazards removed under the footpath renewal programme. It is proposed to continue with the programme in 2012 but it may be necessary to adjust when tracking income against expenditure. The programme will be delivered on a prioritised basis to target those areas of greatest need.

### **Public Lighting**

It is intended to continue with the Council policy of replacement of public lighting stock and columns, to the greatest extent possible, with energy efficient and consumer friendly technologies including the use of the latest asset and fault management systems (Active Dimming and Deadsure Fault Management) for routine maintenance. It is also intended to investigate synergies and asset sharing between Public Lighting, Telecommunication providers, Garda Traffic Divisions, adjoining Local Authorities and other ITS technologies.

### **Traffic Management Improvement**

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

During the severe weather periods of last winter and October 2011, the Traffic Management Centre was designated as the main co-ordination centre for the Council's response to the emergencies and was instrumental in devising approaches to the traffic difficulties on the major commuter routes which resulted in managed solutions being communicated to the public in real time.

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

### **Road Safety Improvement Schemes**

The introduction of the Governments Bike to Work Scheme was rolled out in SDCC in May 2009 as part of the overall County Mobility Management Plan. Up to October 2011 a total of 135 members of staff have purchased bicycles under this scheme. It is understood that the scheme will continue to be made available to staff and members in 2012.

In 2011 a pilot scheme for the provision of a bicycle shed was undertaken in St. Bernadette's, Clondalkin as part of the marking of European Mobility Week. A review will be carried out in the spring of 2012 to see how many children are still cycling to school. Where road safety deficiencies are identified or raised, and particularly in the case of vulnerable road users, these are prioritised and remediated within available resources.

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

Road Safety is a very important item that features in our daily lives. To this end the Council has an extensive schedule of schools at which school wardens are provided. In addition the Road Safety Officer arranges presentations to schools on safety

awareness and in 2011 a total of 1,085 national school children received cycle training.

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

The Control of Parking Bye Laws governing pay and display were revised and adopted in 2010. The areas covered are Lucan, Clondalkin, Palmerston, Rathfarnham, Templeogue, Tallaght and Rathcoole. During 2011, following the promised review, refinements to the tariffs were made in order that optimal use of parking space was realised in the relevant areas. Additional refinements will be carried out in 2012 along with the introduction of pay and display to smaller appropriate new areas during 2012.

As part of the pay and display system, parking permits are available. The provision of online permit application has been examined and it is proposed to commence the process of introducing the new system in 2012. This will facilitate an improved customer experience and also increase efficiencies.

In conjunction with other Council departments and the National Transport Authority, it is proposed to advance the roll out of schemes for off/on road pedestrian and cycle tracks throughout the South Dublin area.

## **Division C – Water Services Department**

The overall expenditure budget under Water Services is €33.165 million for 2012.

The main provisions of the Water Services Act, 2007 is to establish licensing, regulatory and supervisory systems for water services at national and local level. Its purpose is to provide clean water and effective drainage systems to the public by consolidating and updating all previous water services law into a single enactment.

### **Water Services and Operations**

The County water network is made up of 1,600 km of watermains.

The management of the water supply in the Dublin Region and particularly in the South Dublin County Council area has been enhanced in the current year by the provision of a suite of measures which has resulted in the reduction of 1 million litres per day in water consumption. This has been achieved by the following actions which are ongoing:

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

These measures have resulted in South Dublin County Council having the lowest leakage rate in the region, currently averaging 19.7% for 2011.

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

### **Water Consumption & Quality**

- There are 19 drinking water pumping stations throughout the County.
- In 2010 the average daily water consumption figure was 70.1 million litres – 25.6 billion litres per year.
- In 2011 the daily water consumption figure has been reduced to 69.1 million litres – 25.2 billion litres per year.
- 42.5 million litres per day are used by the domestic sector (62%)
- Almost 90,000 households avail of free water in the County each day.
- The average daily usage per person is 145 litres.
- The cost of provision of water (purchased from neighbouring local authorities) is estimated at €4.066m for 2012.
- Since 2009 all non-domestic properties in South Dublin are metered and charged by actual usage.
- Water Testing is provided for the Council on an agency basis by the Central Laboratory.

### **Network Upgrade**

The Boherboy Water Supply Scheme involves a major upgrading and expansion of the water supply network and storage infrastructure in the south and west of the County. This scheme provides for the construction of 41km of water main, new reservoirs at Saggart and Kiltalown and a pumping station in Saggart. This scheme is now expected to be completed in mid 2012.

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

The Drainage Maintenance and Operations Section is responsible for the Council's Drainage System, which comprises approximately 1,600 km of foul and surface water public sewers along with over 20 pumping stations. The Council is responsible for the operation and maintenance of the network and pumping stations and all wastewater produced in South Dublin is discharged to the Ringsend Waste Water Treatment Plant (WWTP) at a cost of €9,640,000. South Dublin has two principal sewers – the 9B and the Dodder Valley, which connect the County to the regional WWTP at Ringsend. South Dublin discharges 88.5 million litres of wastewater per day – 32.3 billion litres each year to Ringsend Waste Water Treatment Plant.

The wastewater pumping stations are constantly monitored and have been upgraded using new technologies including Chopper Pumps (SCADA) to improve efficiencies.

Infiltration of surface water into the foul system is the most common reason for increasing the flow to Ringsend, thus creating issues in pumping stations and increasing overall costs. An enforcement team has been established to ensure that estates being taken in charge do not contribute to ongoing infiltration/maintenance issues.

The Drainage Maintenance Section continues to be a 24 hour emergency service and in 2012 will continue to increase efficiencies, through prioritisation of core duties, greater enforcement and examination of where resources should be best deployed. Enforcement of the licensing of Food Service Establishments identified as causing sewer blockages as a result of the discharge of Fats, Oils and Greases (F.O.G) which lead to emergency works, flooding of premises and pollution, will also be maintained.

### **Flood Management**

Due to increasing levels of rainfall and the consequential risk of flooding, the Council, in conjunction with the Office of Public Works (OPW) is applying additional resources

to the maintenance and management of its surface water network of gullies, drains, streams, rivers and culverts in the county. In addition to the above, a review of surface water and flood management is ongoing and include the following:

- The Dodder Catchment Flood Risk Assessment and Management (CFRAM), which is near completion, will provide flood mapping and a programme of measures to reduce the risk of flooding in the Dodder basin, the Whitestown and Killinarden streams catchments.
- The remainder of the County is included in the Eastern CFRAM which is in the early stages of development including the Liffey, Griffeen, Camac and Poddle rivers.
- Contour and Topographical surveys of Council lands will be carried out to identify further areas of attenuation. These attenuation areas, if required, are most likely to be located in the Council's regional and neighbourhood parks.
- Financial provision is being made in the 2012 Budget for a programme of response actions arising from the extreme adverse weather on the 24<sup>th</sup> October 2011. This programme will include reviewing the capacity of the network, the adequacy/need for additional gullies in vulnerable areas as well as identifying problems such as culverts, screens and ditches, with a view to minimising the risk of flooding in the future. The Council continues to liaise with the OPW in relation to flood management and necessary remedial actions.

## **Division D – Development Department**

### **Development Infrastructure**

The Council continues to deliver and maintain key infrastructure throughout the County in order to actively promote sustainable economic activity in South Dublin. The continued development and disposal of key sites by the Council facilitates the growth of business and employment in the County. Ensuring a well serviced land bank is developed and maintained enables South Dublin County Council to compete on an international stage when bidding for foreign direct investment (FDI). All resources generated through the disposal of land assets are re-invested in infrastructure projects identified and prioritized through the rolling capital programme.

### **Grange Castle Business Park**

Grange Castle Business Park continues to be one of the leading business parks within the State. The Council continues to market the Business Park in partnership with the IDA and to date, the Park has seen some of the largest national FDI announcements locate within Grange Castle. These investments include:-

- Pfizer (formally Wyeth Medica Ireland)
- Takeda Pharma Ireland
- Aryzta (incorporating IAWS GROUP plc )
- Microsoft Ireland Operations Ltd

These international companies have delivered high quality sustainable investment and employ over 2,000 staff in Grange Castle while at the same time deliver approximately €4.5 million to the Council in annual rates.

Given the current economic climate, it is essential that the Council, in partnership with the IDA, continue to market the Park aggressively to identify potential investors. In a falling market, competition is becoming far more intense with our Eastern European neighbours and Middle Eastern countries competing for investment.

Grange Castle however, is in a unique position given its strategic location within the Dublin region and the range of additional services that the Council can offer a potential client.

Working with the IDA, the primary focus of the Council for the future use of the lands is the creation of sustainable employment. To this end the Council must ensure that its land pricing policy in Grange Castle is pitched so as to be competitive in the national and global markets and this forms an action under the Council's *"Strategic Support for Business Development and Survival"*. Likewise, strategic expenditure on the Business Park infrastructure is an essential element to enable IDA to market the Park on behalf of the Council. This together with the Council's ongoing collaboration with the main service providers such as ESB, Bord Gáis and telecommunication companies ensures the continued success of the Park.

In 2011 South Dublin County Council facilitated the following:

- The granting of planning (without appeal to An Bord Pleanála) to Microsoft for in excess of 11,000 square meters expansion to their facility in Grange Castle.
- Pfizer's substantial internal upgrade of its facility in Grange Castle Business Park at a cost of €145 million.
- Two major data centres on lands adjacent to Grange Castle Business Park by providing access and wayleaves to the services and utilities within the Business Park.

### **Tourism Development & Promotion**

South Dublin County Tourism Ltd. has been in operation since January 2005 and is managed by a Board of Directors, Managing Director and Tourism Executive. The Board of Directors represents the Elected Members and officials of South Dublin County Council, hoteliers, golf clubs, tourism organisations, restaurants, shopping centres and cultural organisations of South Dublin County.

The Tourism Company continued to work to bring leisure and business to the County. Some of the achievements in 2011 were:

- Development of a digital marketing strategy including a new website, iPhone Application (iGuide South Dublin), eBay Store and Social Media.
- Provision of training for members including diploma in digital marketing, revenue management and marketing.
- Marketing, operations and logistics support to conferences and events taking place in member venues including Tallaght Stadium, National Basketball Arena, Citywest Hotel & Events Centre, Victory Conference Centre and Civic Theatre.
- The Bids Presentation Team researches, bids and secures international events and conferences as far forward as 2018.
- The successful World Irish Dancing Championships 2011
- Since April 2010 South Dublin County Tourism has given the 12 member hotels the opportunity to tender for groups requiring accommodation associated with a conference or event.
- Secured €65 million of event and conference business since 2009.
- Future event and conference business of €35 million for 2012-2014.
- Unique footfall of 420,000 visitors directly into South Dublin County in 2011.
- Hospitality industry in South Dublin employs approximately 3,000 staff.

There is provision of €180,000 in the current budget for support of tourism and the Tourism Company and in addition the Council provides backup administrative and other resources to support the tourism initiative.

### **Property Management**

Development Department is responsible for the management of the Council's land bank. Income, from lands and properties not immediately required, will be maximised through the use of Temporary Convenience Lettings and Grazing and Tillage Lettings and the Council will continue to acquire lands where necessary by agreement or by Compulsory Purchase Order for the provision of roads, housing, open spaces, community facilities, business parks and environmental services.

The majority of Compulsory Purchase Orders being processed at present are in relation to the acquisition of land for roads and other such infrastructural projects, which are now under construction or completed and these negotiations on outstanding cases including wayleaves/consents will continue 2012.

In view of the current economic climate, there were no new CPO cases prepared in 2011, however, it is hoped, with the support of the National Transport Authority and the Department of Transport, to commence a small number of EIS/CPOs during 2012 to deal with strategic road requirements i.e. Nangor Road, Lucan/Newcastle Road and Calmount Road Extension.

Where existing land holdings are no longer required for the Council's own statutory purposes, the Council may dispose of the land subject to market conditions to facilitate:-

- Community infrastructure e.g. sporting/leisure, healthcare, and educational facilities
- Development under public procurement procedures
- Incorporation into adjoining properties in the interest of good property management

The proceeds from all such disposals are applied to the provision of infrastructure through the Council's rolling capital programme.

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

# ENVIRONMENTAL SERVICES

## Division E – Waste Management Services

The Environmental Services Directorate has undergone significant change in 2011. The Council ceased the provision of a waste collection service in April 2011 and this allowed for the reorganisation of the department focusing on all aspects of the public realm. This change, achieved under the Croke Park Agreement, impacts significantly on the role of the Council in relation to the environment and on the Council's capacity to deliver other services. The Environmental Services Department is now responsible for waste management planning and regulation, enforcement of environmental standards and bye-laws, emergency planning and response co-ordination, developing the pro-social programme, maintenance of the public realm (including parks) and litter management. The overall expenditure budget for the Directorate for 2012 is €59.7 million.

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

### Strategic Role

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

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

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

The Department also supports the policy development role of the Environment and Sport, Recreation, Community Affairs (including Parks) Strategic Policy Committees.

### Operational Role

The operational role consists of the work carried out by units enforcing legislation, maintaining the public realm and enhancing the environment. This role is divided into 3 areas:

#### 1. Environmental Licensing and Enforcement

The Environmental Licensing & Enforcement Section is responsible for the supervision of 284 permitted/licensed facilities/producers in the county covering Waste, Water Pollution and control, Discharge Licensing, WEEE, Paints, Packaging, Air Pollution, Organic Compounds etc.

The Council also co-operates with the EPA and Dublin City Council in the supervision of 17 Waste Licensed facilities that are located within the county, of 124 Waste Collection Operators, of which 12 are household collection service providers, which are permitted to operate and the regulation of 28 unlicensed landfills.

Statistics to the end of October 2011 show that Environmental Licensing and Enforcement continues to grow in significance and activity with numbers for the 2011 year to date matching and outstripping those for the full year 2010. A comparison of 2010 Vs 2011 is set out below -

<b>Activities</b>	<b>Full Yr 2010</b>	<b>to October 2011</b>
Permit/Registered Producers	273	284
Complaints Responded to	4,470	5,443
Inspections Carried out	3,389	3,143
On the Spot Fines Issued	578	849
Warnings/Statutory Notices	601	553
<b>Legal Action -</b>		
• <i>Prosecution for Non Payment of Fines</i>	154	182
• <i>Prosecution of Offences Under Waste/Litter/Environmental Legislation</i>	28	23
• <i>High Court Orders/Injunctions</i>	1	3

During 2001, the Enforcement Unit has been involved in pursuing 4 cases to the High Court for injunctions/orders to require remediation of illegal landfills and the closure of illegal facilities.

The long running High Court case relating to the "Cleanbuild Ltd" site at Bohernabreena was successfully concluded when the Court issued an order for the remediation of the site.

### **Waste Licensing and Enforcement**

There are currently 23 permitted waste facilities in the County with 65 routine inspections of these facilities carried out this year up to the end of October. In addition, 60 non-routine inspections were also undertaken.

With regard to producer responsibility areas including End of Life-Vehicle Producer Suppliers, WEEE and Battery Producers, Tyre Suppliers, etc. 60 routine inspections have been undertaken to the end of October.

Throughout 2011 the spatial mapping of the following environmental waste facilities has been completed:

- End of Life-Vehicle Producer Supplier
- WEEE and Battery Producers
- Tyre Suppliers
- Permitted and Registered Waste Facilities
- Packaging Self Compliers
- Quarries (Extractive Industries)

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

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

Registration and monitoring of these landfills is ongoing and remedial works have been carried out at Friarstown at a cost of some €1.06m over the past ten years. As part of the Council's participation on the Department of Environment, Community and Local Government's pilot project on the Support the Waste Management (Certification of Historic Unlicensed Waste Disposal and Recovery Activity) Regulations 2008, a comprehensive site investigation and risk assessment of Waterstown Landfill has been approved.

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

125 discharge to sewer licences issued in 2011 with 32 inspections carried out in relation to these. In addition, 8 discharge to water licences were also issued and inspections have been carried out in relation to each of these.

Mapping of areas subject of Water Discharge Licences is in progress.

### **Environmental Health**

Environmental Health Officers are authorised to visit, inspect, and carry out surveillance of all types of premises and facilities that are frequented by the general public. They have the power to seek closure of food premises and to seize, remove or detain foods where necessary. Their three main functions to the Environmental Services Department are under air, noise and public health and the EHO team have investigated 567 complaints in relation to these areas in 2011 (to 31 October).

### **Litter Wardens**

The litter warden service is now a dedicated enforcement unit comprising six Anti-Litter Wardens. These Wardens have issued 596 litter fines (On-the-spot and Direct Prosecutions) and 99 notices up to and including 31st October 2011 pursuant to the provisions of the Litter Pollution Act, 1997, as amended. The Gardaí issued a total of 4 litter fines under the Act.

Up to and including 31st October 2011 a total of 182 prosecutions have been initiated under the Litter Pollution Act, 1997 as amended with 20 prosecutions secured resulting in €10,940 in fines and costs. It is the responsibility of the Courts Service to collect this income on behalf of the Council with €3,245 collected to date.

### **Control of Animals & Veterinary Services**

South Dublin County Council provides a service for the control of dogs under the Control of Dogs Act. The cost of the service including running the Council's Dog Pound and employment of two Dog Wardens will be approximately €364,400 for 2012. Income from dog licensing will be in the region of €130,000.

Operating under the Control of Horses Act, in 2011 the Council rounded up and impounded 266 animals in 2011 up to the end of October. The cost of providing this service during 2012 is anticipated to be €289,300.

South Dublin County Council runs the Veterinary Service on behalf of the four Dublin Local Authorities. The Veterinary Officer carries out inspections of abattoirs and meat preparation premises to ensure slaughtering standards are adhered to and

animal welfare is protected. Provision of €344,200 has been made for 2012 to continue this service.

### **Derelict Sites**

The Derelict Sites Act 1990 gives the Council the powers to deal with dereliction. Notices under Section 11 of the Act can be served on owners of sites/properties deemed upon inspection to be derelict requiring works to be carried out to render the site non-derelict. 43 initial inspections and 19 follow-up inspections have been carried out resulting in 17 Section 11 Notices being served in 2011 to the end of October. Failure to carry out works may result in legal proceedings against the registered owners or the site/property may be entered on to the Council's Derelict Sites Register making the owner liable to an annual percentage fee of the market value of the site (3% in the first year and up to 10% in following years) for as long as it remains derelict.

## **2. Public Realm Maintenance**

The sale of the refuse collection service allowed a reorganisation of staffing to improve the Council's response to public realm maintenance. Administrative staff freed up from the customer service and support role to the refuse collection service have been redeployed to support frontline functions within the Division as well as to other areas within the Council.

### **Operations Section**

This new Unit is a large and flexible resource that can be deployed to supplement and support the work of other Sections and/or Departments. It was created from the transfer of staff from the direct Refuse Collection Service and has been in place since 4<sup>th</sup> April 2011. To date, the Unit has been primarily involved in targeted cleaning and litter picking of areas.

The unit consists of 46 staff working in clean up crews per day and is expected to carry out in the region of 2,500 clean ups in a full year.

The unit provides a dedicated clean up service on open spaces dealing with litter and fly-tipping in areas which had not been specifically targeted for clean ups previously.

This unit has collected a total of 653 tonnes of waste from public open spaces since 4 April 2011.

### **Cleansing Section**

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

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

The Cleansing Section services 670 litter bins.

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

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

The cleansing crews, handcart staff, litter bin operatives and road sweeping contractor removed a total of 6,155 tonnes of waste in 2011 up to the end of October.

The provision for cleansing and litter management in 2012 is approximately €9.4m.

### **Burial Grounds Section**

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

This year, up to the end of October 2011, there were 345 burials in the Council's graveyards with 188 new grave spaces sold.

### **Parks Section**

Parks Section maintains 1,700 hectares of public parkland, open spaces, river valleys including 5 Regional Parks and 50 Neighbourhood Parks and 14 children's playgrounds. Sports and recreation facilities are also provided. The section also undertakes routine maintenance work programmes including grass cutting, tree/shrub management, maintenance/improvement of playing facilities, playgrounds, provision of floral displays, enforcement of bye-laws and the collection of litter. All possibilities including private sector opportunities in relation to holding of events to encourage public use of parks will continue to be explored and developed.

### **Outdoor Leisure Operations:**

- Griffeen Valley Park – Completion of green route cycle project
- Corkagh Park – development of cycle race track in association with Cycling Ireland
- Continuation of landscape works at Rathfarnham Castle Park
- Launch of National Play Day in Corkagh Park on 3rd July 2011
- Replacement of roses killed over winter in Corkagh and Rathcoole Parks
- Footpath repair at River Dodder
- Installation of MUGA facility at MacUilliam Estate, Fortunestown
- Improvements to floral decorations and entrances to Clondalkin Village
- Provision of overflow car-parks Corkagh Park
- Development of Zorbing and Outdoor Adventure, Corkagh Park
- Improvement and repair of the time capsule, Rathcoole Park
- Regrading works to path in Griffeen Valley Park to alleviate flooding issues and provide all year round access to schools and sports facilities
- Lighting provided in St Cuthberts Park
- Significant pruning works in Ballyowen Park
- Extensive boundary improvement works to parks in North Clondalkin
- Upgrade of natural stone wall to Hermitage Park at Ballyowen Lane
- Information signage provided in parks in Lucan, Palmerston & North Clondalkin
- Waterstown Parks – dredging of Millrace commenced in 2011
- Greenhills Park - opening of new Bowls Green for play and improvement works to playing pitches
- Responsible for allotments in Tymon, Corkagh and Friarstown
- Green Loop Trail/An Ceangal Glas on National Trails Day, 2nd October 2011

- “Reclaiming our Parks” to the JPC. The work of the implementation group will continue in 2012.
- Corkagh Park winner of Best Park category, LAMA Awards 2011
- Camac Valley Caravan Park winner of Chamber Ireland’s Award for Outstanding Customer Service
- Dublin Mountains Way winner of Chamber Ireland’s award for Joint Local Authority Initiative
- Over 37,500 rounds of golf played at Grange Castle Golf (to the end of September)

The expenditure budget for the parks programme in 2012 is approximately €13.5m.

### **3. Pro Social Programme**

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

#### **Environmental Awareness Programme**

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

- Green Schools Programme promoting all aspects of good environmental action in the areas of Litter & Waste, Water, Energy, Travel and Biodiversity.
- Anti-litter & anti-graffiti campaigns & initiatives
- Water conservation campaigns & initiatives
- Energy efficiency campaigns & initiatives
- Workshops and information sessions on all aspects of sustainable and environmental issues.
- The 7th annual Eco-Week took place highlighting many aspects of environmental matters.
- Dog fouling awareness campaign
- Beautiful South Dublin County Competition
- National Spring Clean in conjunction with an Taisce
- WEEE Collection days
- Battery Recycling Scheme
- Stop food waste campaign

In addition to maintaining the above campaigns the following initiatives were developed in 2011:

- A community clean-ups procedure
- Master composting volunteer programme & site
- Anti-Dog fouling awareness initiative, anti-dog fouling roadshow, a dog fouling enforcement stencil pilot programme, and a responsible dog ownership leaflet
- “How to prepare for bad weather” leaflet distributed to all householders
- Graffiti Wipeout Workshops provided for community groups and schools
- “Stop running water” Water Conservation viral video produced
- Water conservation leaflet organised for householders
- ‘A Guide to Water Conservation and Efficiency for Businesses’ developed for businesses
- Water Conservation Competition organised for householders

Education and awareness will continue to be provided in areas such as anti litter, energy and sustainability using innovative communication means and social media in 2012.

### **Social Credits System**

The Social Credit System is a very practical development of the pro-social programme by the Council. The System acknowledges and rewards community groups, resident associations and schools to take positive sustainable and environmental actions within their community. The programme aspires to motivate, assist and reward groups, who may not be involved in the enhancement of their local area, to get involved and to take ownership of their area. The scheme commenced in February 2011 and will continue to run in 2012 with the prospect of other Dublin local authorities implementing the scheme within their functional areas.

To date 67 groups have applied under the scheme with 31 rewards delivered to community groups. In 2012 the system will be expanded to develop a pilot Time Banking project in schools and a local community setting.

### **Hallowe'en**

The Bulbs not Bonfires initiative continued in 2011. A leaflet distributed to each household outlined the dangers of bonfires and the supports and actions that the council had in place to prevent bonfires. These included free access to Civic Amenity Ballymount, organised WEE collections and a reward of bulbs for communities who managed to prevent bonfires.

Crews from Cleansing and Parks worked trying to remove bonfire material from the county. However there were still 351 bonfires in spite of the best efforts of the Council and local communities to keep their areas bonfire free. It is proposed to radically overhaul the approach to Halloween in 2012 when the Council will not organise bonfires and work with other agencies to draw communities into a much more proactive community festival funded through the reduction in costs associated with removal of bonfire material.

### **Public Realm Works Initiative**

The quality of our public realm is vital to create environments that people want to live and work in. A Public Realm works programme was established in 2011 following the allocation of €300,000 in the 2011 Budget.

Works completed in 2011 included installation of CCTV at sites subject to illegal dumping/anti-social behaviour. The CCTV programme is monitored with the support of the FÁS Internship Programme and evidence becoming available is used for enforcement action under the Litter Act 1997, as amended.

In addition, an inter-departmental task force examined priority sites to identify permanent innovative solutions to the problems presenting at these sites. As a result, works have been carried out at the following sites:

- Rear of Neilstown Boxing Club, Clondalkin
- Old Esker Road at Castle Riada / Moy Glas, Lucan
- Laneway at St. Aidan's School, Brookfield
- Tallaght By-Pass at Jobstown
- Bring Bank at Sarah Curran Avenue, Rathfarnham

Further recommendations put forward by the task force will be considered in 2012.

### **Emergency Planning**

The Major Emergency Plan and its appendices were reviewed and updated in May 2011 with tutorials conducted for senior staff.

The Council continued to participate in Eastern Region Working Group sessions. Additionally, an Emergency Plan Desktop Exercise was held at Tallaght Stadium on 27<sup>th</sup> January and a Major Emergency Exercise was conducted at Baldonnell Aerodrome on 3<sup>rd</sup> February.

A Major Emergency was declared in the County during October due to severe flooding and responses were activated in line with the Framework. There was damage to 225 domestic houses and 42 commercial premises but there was no loss of life.

### **Fire Services**

The Fire Service is a shared service operated by Dublin City Council on an agency basis for all of the Dublin Authorities. While the cost is apportioned on the basis of property valuation and population, work is already underway on identifying potential savings and efficiencies to reduce the cost overall across the region. Savings in areas such as energy and work-practice are being examined. The projected spend for 2011 is €17,515,300 with a provision of €17,472,000 made for 2012.

### **Health and Safety**

A review of Environmental Services Department's Health and Safety Management Structure is underway to provide a single health and safety management structure covering all sections within the Department. All ancillary safety statements for all operations under Environmental Services have been updated in 2011 including the drafting of an ancillary safety for the new Operations Unit which was concluded prior to the commencement of work by that section.

# PLANNING

## Division D - Land use, Economic and Transport Planning

### Development Plan 2010 - 2016

The Development Plan 2010-2016 as adopted reflects and promotes the themes of the Corporate Plan and identifies opportunities to implement and build on them.

The consultative and adoption process on plans arising from the Development Plan 2010 – 2016 is ongoing in relation to:

- Clondalkin Framework Plan (Completed)
- Fortunestown LAP
- Permeability and smart travel projects
- Proposed variations
- Strategic Environmental Assessment & Appropriate Assessment monitoring

### An Innovative Department

As core planning activity has reduced, several new, innovative and diverse projects have been undertaken by the Planning Department which has resulted in an additional income stream to the Council. This has involved significant changes in staff role, reporting arrangements and engagement with external agencies.

These projects are national and EU-backed projects aimed at increasing energy awareness and making real, enduring and significant changes to the way in which the Council and the community use energy and reduce energy costs, in particular for South Dublin businesses and homeowners, and increase the quality of life in the County. These projects include:

### Energy Projects

- Tallaght Sustainable Energy Community (SEC). This designation was awarded by SEAI following a competitive bid process and supports a five-year local programme to promote a national move towards sustainable energy practices through demonstration of best practice in Tallaght as an 'exemplar' community.
- Leadership in Energy Action Planning (LEAP). This is an EU funded Energy Action Project to develop local leadership in sustainable energy through planning, commitment and action with learning and mentoring in partnership with nine 'partner' authorities.
- Sustainable Energy Action Plan (SEAP). Work on a County SEAP is well underway with a baseline emissions inventory complete. This will include actions to underpin both the SEC and LEAP Projects.
- County Energy MAP interaction. Planning Staff have supported and inputted the internal 'Management Action Plan' energy efficiency initiative.

### Smarter Travel Projects:

- DoT Manual for Streets – Several Planning Department staff comprise half of the Team preparing a National Street Design Guide on behalf of the Department of Transport (DoT). A draft has been completed and submitted to the DoT Steering Group.
- Grand Canal Cycleway Extension – this €2.4 million project to extend the Grand Canal Cycleway to Adamstown and South Lucan including a new canal overbridge for cyclists and pedestrians was completed in 2011. The

Planning Department secured the funding and managed the design and delivery process for the project.

- Lucan-Clondalkin Personal Travel Planning. This NTA-funded project is underway and with preparatory work now complete, will roll out in the community in 2012.
- Strategic Cycle Network. A cycle network plan for Tallaght and strategic cycle network plan for the County are being completed in order to identify potential routes for initial design and cost-benefit analysis for funding purposes.
- Permeability Programme. A range of local permeability improvements have been identified. Some have been progressed through design, funding and implementation in 2011 and funding for more will be sought for 2012.

### **Quarries**

- The Planning & Development Act 2010 as amended, now inserted as Section 261A into the legislation, requires the council to undertake a review of all quarries in its area and make a determination in the context of the EIA and the Habitats Directives. This review is underway.

### **Dublin Mountains**

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

### **Other**

- Working Group on removing barriers to use of Telecommunications.
- Implementation of memorandum of understanding between CCMA and Department of Education on identification and acquisition of school sites.

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

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

In response to the changed economic climate the Council's Economic Development Strategic Policy Committee has initiated a review of the Council Development Contribution Scheme. A Working Group comprising the executive, elected members and sectoral representatives has been established to research and guide the review and production of a new scheme.

A Traditional Urban Centres Working Group has also been established to review possibilities to increase footfall within these local centres and will continue to engage with local business groups on this aim.

### **Enforcement**

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

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

Following investigation/action in 2011 (to 31st October)

- 283 new enforcement files were opened
- 317 files were closed
- €140,000 was recovered in legal proceedings taken in 2009. €79,000 was recovered in 2010. It is estimated that €60,000 will be recovered in 2011.

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

- The Council successfully worked with the DoAHG and leveraged funding under the Structures at Risk fund 2011 to assist the applicant in completing emergency conservation and repair works at Palmerston Weir.
- Survey of Protected Structures in Council ownership is being undertaken on an on-going basis. Three survey reports have been completed to date which has lead to improvement and conservation works being carried out at Clondalkin and Whitechurch Libraries.
- SDCC successfully secured one hundred percent funding under 'Engage with Architecture' Scheme 2011, which is a partnership between the Arts Council and DoAHG under the Government Policy on Architecture implementation programme. An event "Looking beyond eye level-The impact of our built environment" is scheduled for March 2012.
- The process has commenced to establish an Architectural Conservation Research Assistant position under the FAS Internship programme so that preliminary work can be undertaken to identify additional areas for designation as Architectural Conservation Areas as required under Part IV of the P & D Act 2000 and Policy 4.2.9.ii County Development Plan 2010-16.

### **Heritage**

- Two graduate archaeologists were placed under the Work Placement Programme and undertook a Historic Area Assessment (HAA) for Newcastle-Lyons, the first survey of its type in Ireland.
- The South Dublin County Heritage Plan was printed and launched in June.
- The County Heritage Forum met three times to oversee Heritage Plan projects.
- A survey of Council-owned Protected Structures is underway in conjunction with Architectural Services and Conservation Officer.
- A GIS survey of the County's natural habitats has been undertaken.
- A hydrogeological study in Glenasmole has been undertaken to assist with planning requirements for Appropriate Assessment under the Habitats Directive.
- The national BioBlitz biodiversity recording event was hosted in Waterstown Park in May.
- A database of EIS reports, archaeological surveys and building conservation reports has commenced.

# CORPORATE SERVICES, HUMAN RESOURCES & LIBRARIES

## Division F - Library Services

The contemporary library service provided by South Dublin County Council offers civic spaces for citizens to read, relax, engage with the digital age and learn at every stage of their lives.

Usage of all areas of service has risen by 25% over the past three years particularly in the number of visits to libraries and the demand for digital services and access to verifiable online information, particularly in the area of health information - has grown exponentially. The **always open** library website [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie) was further enhanced during 2011 with in excess of 2.5 million page views and almost 300,000 distinct users visiting the site. This website is now used nationally as an example of excellence in eGovernment services winning a 2011 LAMA award for best use of external communication.

As part of the local action plan under the Public Service Agreement (Croke Park Agreement), a reconfiguration of the staffing numbers in Library Branches in conjunction with an examination of business levels was completed in 2011. Changes progressed under the agreement have led to increased productivity and flexibility across the Library service.

During 2011 a two year upgrade programme for the Carnegie Libraries at Clondalkin and Whitechurch was commenced with both libraries marking one hundred years of service to local communities having been originally opened in 1911.

South Dublin Libraries also secured €2.4 million in grant aid for the redevelopment of Ballyroan Library and work began on the site in October 2011 with a planned completion date of December 2012. When completed this new library will provide 21<sup>st</sup> century library facilities on this community campus.

South Dublin Libraries were also successful in securing €190,000 in funding for a specially designed mobile library for children to serve pre-school and primary school services across the County as part of a literacy development programme developed in response to the 2011 National Strategy for Literacy and Numeracy. As part of this strategy, two capsule libraries were also opened in 2011 at the Citywise Centre in Jobstown and at Lynch's Park in Lucan with funding secured from the Public Library Research Programme. A programme to deliver whole school library registration will be completed in February 2012 with all pupils from Adamstown Community College receiving membership of Lucan Library. This pilot initiative will be replicated in schools across the County in 2012.

South Dublin Libraries partnered with South Dublin Chamber during 2011 to profile and grow business information services. New dedicated business collections branded as Books Mean Business were provided across branch libraries and a programme of advice clinics, workshops and seminars were delivered. This work will continue during 2012 as additional support services are delivered.

Through harnessing contemporary technologies and streamlining work practices the library service of South Dublin County Council has managed significant increases in

demand while delivering fresh contemporary learning, information and cultural programmes for the citizens of the County.

### **Key Library Indicators 2010**

Number of Libraries	<b>7</b>
Number of Mobile Libraries	<b>4</b>
Number of Visitors (Actual and Virtual)	<b>1,492,608</b>
Number of items borrowed	<b>1,280,479</b>
Number of items added to stock	<b>70,866</b>
Number of events/classes/exhibitions	<b>3,727</b>
Number of Computer Sessions	<b>242,085</b>
Web Hits	<b>2.5 Million</b>
Wi Fi Sessions	<b>6,292</b>

### **Literacy and Learning Services**

- Every Child Ready to Read literacy programme for pre school children will be initiated across the County in 2012
- During 2012 a Study Support Programme for Leaving Certificate Students will be delivered at the County Library
- Dramatist in Residence appointed to South Dublin Libraries with grant aid from the Arts Council. To work with primary school children as part of a literacy support programme during 2012
- Touch Type Read Spell software for children and adults with learning difficulties to be rolled out to three branch libraries in 2012
- Services to Travellers will expand to deliver homework club supports and reading clubs in 2012
- €40k book grant from the DOECLG utilised for literacy based projects
- 'Tallaght Reading Roddy' project with the County Library and 600 students and parents from eleven local schools launched in Tallaght Stadium
- Lyric FM Residency for senior cycle music students – phase one delivered November 2011. Phase 2 to be delivered spring 2012
- Maths Eyes Festival – delivered in Tallaght in association with ITT Dublin to raise awareness of the role and importance of maths to all
- What's the Story with Maths? – maths focused summer reading campaign for children aged six and under
- National Literacy Taskforce – South Dublin Libraries invited to participate

### **Open All Hours**

- 2.5 million page views on [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie) during 2011 with 300,000 distinct users
- Online Consumer Health Information Service launched
- Online language learning facility delivered
- LAMA award for online historical mapping site 'Connecting The Past' on [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie)
- eBooks available from Download Zone for Android Phones, iPads and iPhones

### **Heritage and History Programme**

- Source - Ireland's first Digital Heritage Archive for a local authority developed and available from [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie).
- FÁS work placement content enhancement including seventy hours of video, 4,000 newspaper articles and photos.

- 1,000 heritage queries answered per year.
- 'Allegiances Compromised' and 'Once Upon a Time in Tallaght' publications produced.

### **Innovation and Creativity**

- First library service in Ireland to introduce an Android app for website and online catalogue
- A quarterly online Library News magazine for citizens and elected members is planned for launch in January 2012
- Year of Craft – wide programme of events delivered during 2011 including iconic exhibition 'Modified Expression' from the National Craft Gallery
- TEDx Tallaght on the theme of 'Design: Thinking made Visual' delivered on the 3<sup>rd</sup> November in the Victory Centre
- Social Media used widely to leverage communication with citizens
- During 2012 South Dublin Libraries will utilise QR codes to point citizens to social media and websites relating to the service
- Live web streaming of events delivered through library website
- Live Music Day June 2012 will be celebrated with live broadcast by Lyric FM from the County Library
- MoovBox will be fitted to mobile libraries spring 2012 to improve speed of access to broadband and improved search facilities for customers

### **Business Support and Job Seekers**

- FÁS International Job Fair scheduled for April 2012 in the County Library
- Books Mean Business collections made available across branch network with further expansion planned in 2012
- Develop an area of the website to highlight business and employment services, highlighting supports and opportunities for innovators and job seekers on [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie)
- Business mentoring 'Check Out a Champion' programme set up
- FÁS eLearning programme for job seekers (FETAC Level 3) programme developed for launch in March 2012

### **Reading and the Book**

- A weekend Book Festival is planned for November 2012 – the first held in South Dublin. The Civic Theatre, County Library and Rua Red will all host book related events.
- Crèches and playgroups to be targeted for early literacy support
- Summer Reading Challenge 2012 planned
- Home Delivery Service expansion underway for 2012
- Supporting 60 Book Clubs
- Miriam Meets RTE Radio 1 programme recorded with Roddy Doyle and parents before a live audience at the County Library
- YAPS – new Teen Blog Service developed
- County Childcare Committee – library staff working with the parents and children to deliver Every Child Ready to Read programme during 2012

### **Organisational Change and Efficiencies**

- Self Service facilities introduced in Lucan and Clondalkin Libraries
- Internal upgrade of Lucan and Clondalkin Libraries
- Stock purchase mobile phone app developed
- Centralised performance data collection introduced at Library HQ

- Tender for maintenance of 200+ public access computers out to tender for 2012
- Mobile Libraries restructuring – additional stops, crèches and playgroups – 20% increase in loans
- Stewart's Library, Palmerston data connection provider changed resulting in greatly improved connection speed and savings of approx €10,000 per annum

## **Corporate Services**

Corporate Services interacts and provides support to all Council Departments and is responsible for Mayor and Members' support, Communications, Customer Care, development and implementation of the objectives of the Corporate Plan, Internal Audit, Civic Buildings, Staff Facilities, Procurement, Register of Electors, Higher Education Grants, Events Management, Twinning and Freedom of Information. Civic Events and functions are also managed by Corporate Services as part of its promotion of the County role.

This Department also strives to improve the provision of quality information, customer service and delivery on work programmes.

Budgetary control within the department relates to a range of Divisions including Divisions D, G, H, and J

## **Division D**

### **Twining**

South Dublin County Council has formal twinning arrangements in place with the London Borough of Brent and Kreis Segeberg in Germany. The Council also supports the community twinning arrangement between Rathcoole and École-Valentin in France.

### **Connecting with the Citizen**

The 'Connect' concept is about supporting and promoting new and innovative uses of technology for our citizens, businesses, educational and community services. Connect envisions a future where everyone in South Dublin County uses the internet as an everyday tool to improve their quality of life and where opportunities are developed for lifelong learning, leisure, personal, social and civic development.

### **The Big Picture**

The Big Picture is a multi-media public exhibition space in Tallaght Town Centre bringing the future of South Dublin County to life in a visual and engaging manner. The Big Picture is available to community, business and school groups for events and exhibitions. During 2011 a number of exhibitions took place in the Big Picture including 'Glitch', Engineers Week and the Creative Campus.

### **Connect School Project**

The roll-out of laptop computers to the 2010 incoming first years saw South Dublin County Council complete the provision of laptops to all students in St Aidan's Community School Brookfield, Tallaght. The Connect School Project will continue in 2012 and will be delivered by the staff of St. Aidan's with support from South Dublin County Council. Learnings from the Connect School Project, including an open-

licensed Toolset for use by any school, will be presented at the upcoming CESI (Computer Education Society of Ireland) in February 2012.

### **Social Media Means Business Conference**

The Social Media Means Business Conference took place on June 8<sup>th</sup> in Tallaght Stadium. This was a half day conference organised jointly with South Dublin Chamber and the IE Network. There were 150 attendees and the main speaker was renowned Social Media for Business expert Krishna De. The conference covered the main social media, LinkedIn, Twitter, Facebook, with advice to how best to use these to generate leads for your business.

At the close of the Conference the Social Media for Business 'Community of Practice' was launched. The SMMB Community of Practice offers training to business-people throughout the Dublin Region in the use of Social Media for Business.

### **Social Media Means Business 'Community of Practice'**

SMMB provides training in social media to empower participants to take advantage of social media for businesses. In 2011 Social Media Means Business developed and delivered twelve Workshops on the use of Social Media for Business. In 2012 we plan to develop and deliver further training workshops of a more advanced nature to cater for the needs of this growing community. A six week training programme entitled 'Creating and Sharing Digital Resources using Moodle' will also be delivered as part of the Connect Education Community of Practice. This will be delivered through the Dublin West Education Centre. The Connect Education Community of Practice now has over 200 teachers enrolled and the SMMB Community of Practice, launched in June, now has over 150 members.

Further Training Workshops planned for 2012 include:

- Social Media for Business – Primer
- LinkedIn for Business – Advanced
- Facebook for Business – Advanced
- Twitter for Business – Advanced
- Google+ for Business – Advanced
- Cloud for Business
- Open Source Software for Business
- Understanding Open Data's Business Implications

In addition it is planned to carry on SMMB workshops through the Dublin Region in partnership with the IE Network, the first of these is booked for December 7<sup>th</sup> in Blanchardstown.

### **Connect Centres**

The Community Centre Network facilitates the sharing of information between community centres. Through a centralised website [www.connectcentres.ie](http://www.connectcentres.ie), members can share information and promote Community Centre activities in the South Dublin County area.

### **Connect Me**

Connect Me continues to be the primary hub of publicly accessible spatial information. Corporate information is amalgamated with business and community related information. The Connect Me system has now been deployed for the past 6 years and during the course of 2011 was further updated. Our strategy is to provide a one stop shop of publicly accessible information, the spatial data team continues to manage the various data stores and provide regular updates. Connect Me also allows our corporate data to be spatially referenced.

### South Dublin County – Ethiopian Partnership Project

This pilot development-aid project has been in existence since 2006 and involves a capacity-building and infrastructural development programme with the two Ethiopian towns of Butajira and Werabe. It has been undertaken over this period with funding assistance of €960,000 from Irish Aid and matching funding totalling €285,000 from SDCC. A significant programme of infrastructural/community/social/institutional development has been undertaken over this period as summarised in the project's Annual Report 2010 which is available together with other background information/photographs/videos from the project website.

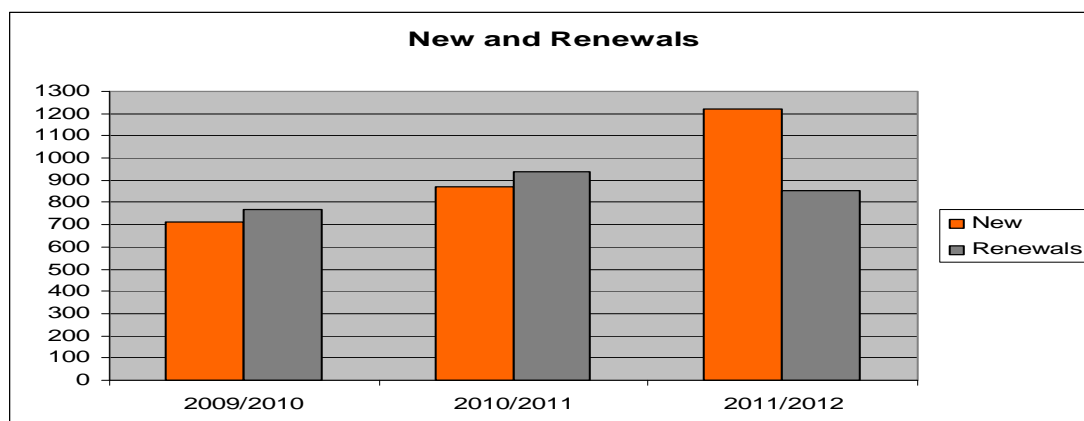
The pilot phase and Irish Aid funding comes to a conclusion at the end of 2010 and an independent evaluation by a private consultant is being undertaken in February 2012 for presentation to the elected members and Irish Aid. An outline proposal for continuation of the project is with Irish Aid and this will be considered by them following the independent evaluation of the pilot phase and in light of their new programme Country Strategy Paper for Ethiopia (currently being developed), bearing in mind reduced levels of exchequer funding available.

### Higher Education Grants

The academic year begins in September and finishes in May. During the 2010/2011 academic year in excess of 1,200 students were awarded grants under the Higher Education Grants Scheme. A total of €5.1m, an increase of €0.5m on the previous year, was paid in grant assistance, €2.6m related to Fees and €2.5m related to Maintenance. The value of grant awards is fully recouped from the Department of Education and Skills but the Council bears the full cost of administering the scheme which amounted to €126,000 in salary costs. Budget provision of €5m has been made for the financial year 2012, the slight reduction being relevant to the changes made in the qualifying criteria for adjacent/non adjacent rates.

This academic year (September 2011/May 2012) saw the introduction of online applications: a system which was devised by the LGCSB in conjunction with the service provider and input from the Dublin Local Authorities Working Group. The online system is now available to all new applicants through the Student Finance website www.studentfinance.ie. A total of 831 applications were made electronically over the past few months.

Taking into account the short timeframe between CAO offers and the Department of Education and Skills closing date of the 31<sup>st</sup> August 2011 the Council, in consultation and joint agreement with the other Dublin Local Authorities, extended its closing date to 30<sup>th</sup> November 2011. The graph below compares applications received in the 2009/2010, 2010/2011 and 2011/2012 academic years.

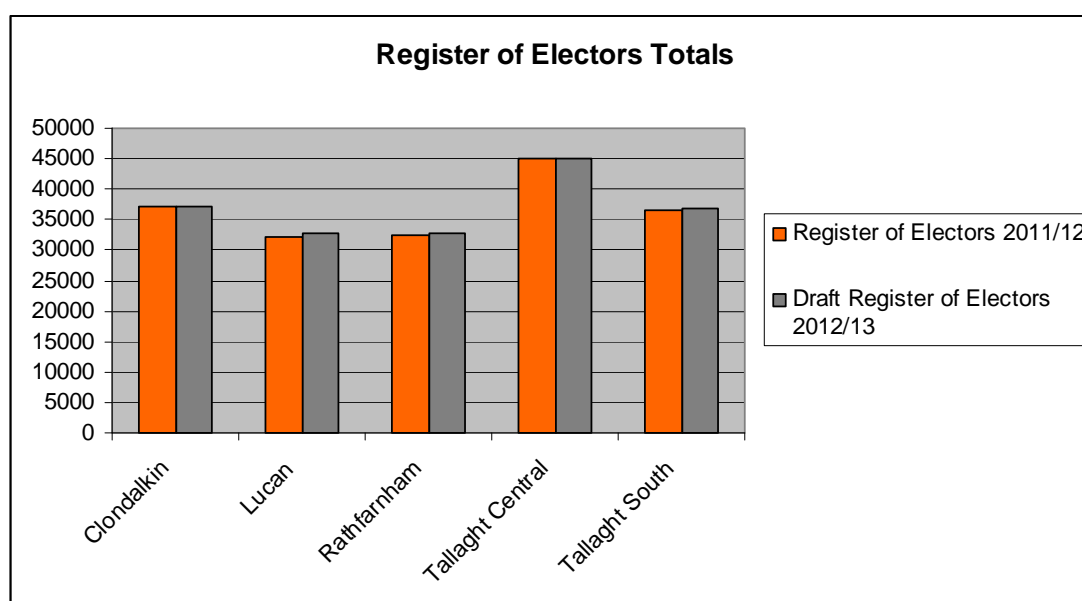


All payments of Student grants are made by Electronic Fund Transfer (EFT) in line with agreed timeframes with other Local Authorities, Department of Education, Education Institutions and Students Unions.

## Division H

### Register of Electors

The live Register of Electors 2011/2012 was published on 1st February 2011. The Draft Register of Electors 2012/13 was published on 1st November 2011 with 184,825 electors registered to vote. The Register will come into force on 15th February 2012 and will remain in force for all elections and referenda held within the period 15th February 2012 to 14th February 2013.



	Register of Electors 2011/12	Draft Register of Electors 2012/13
<b>Clondalkin</b>	37,110	37,277
<b>Lucan</b>	32,036	32,701
<b>Rathfarnham</b>	32,579	32,837
<b>Tallaght Central</b>	45,168	45,103
<b>Tallaght South</b>	36,443	36,907
<b>Total</b>	<b>183,336</b>	<b>184,825</b>

Two Supplements to the Register 2011/2012 register were produced during 2011 to accommodate voters in both the General Election in February 2011 and the Presidential Election in October 2011. A total of 2,439 electors were added to the Register on these Supplements.

### Local Representation and Civic Leadership

During 2011 Members participated in approximately 140 formal meetings relating to core Council business including;

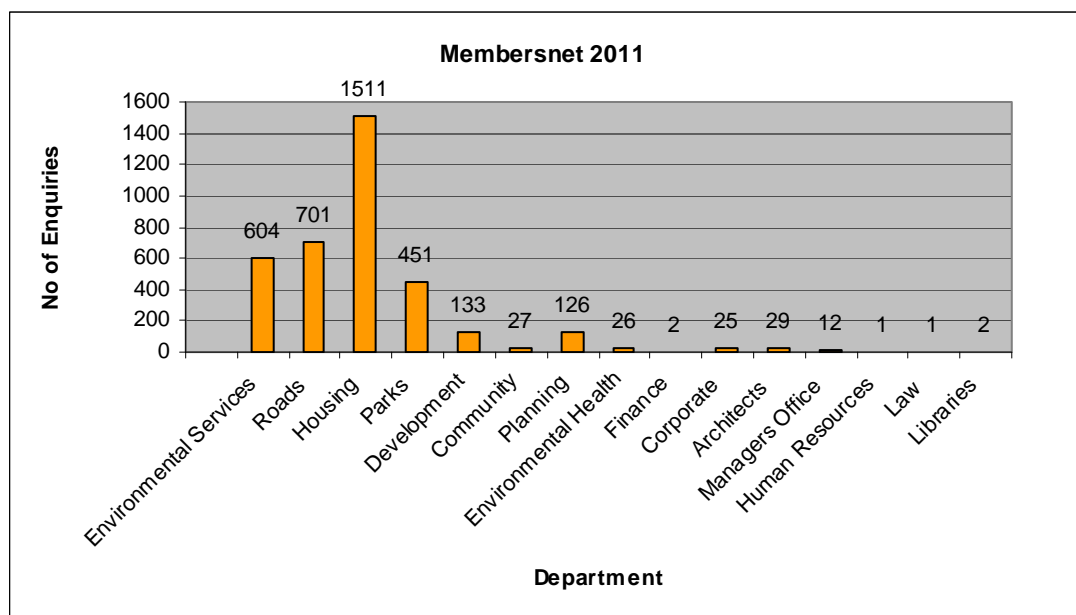
- Annual
- Budget

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

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

The Council's meeting administration system CMAS now contains almost 30,000 searchable archived items of Council business with links to relevant legislation, policy documents, circulars, maps and drawings.

During 2011 almost 4,000 public representations on behalf of constituents were made by Councillors and Oireachtas members and dealt with through Membersreps (the online tracking system for Members' public representations). This system has been enhanced to assist in the management of commitments given to Elected Members, as well as a facility whereby Members can track when they have notified their constituents.



Following meetings with the Members Working Group in consideration of Circular LG02-10 a new online survey of Councillors was conducted in September 2011 and an Elected Members' Training & Development schedule is currently being drawn up. 2012 Budget provision of €122,200 has been made again in line with the Circular letter.

In order to further assist Members with their democratic roles, new options from various mobile phone suppliers for enhanced data bundles are also currently being examined.

## Division J

Central Management (Division J) includes expenditure and income not directly attributable to the divisions as outlined hereunder:

- **Corporate Buildings** including maintenance and upkeep, caretaking and cleaning, utilities including heating and lighting, rates, insurance costs, furniture and equipment, security etc.
- **Corporate General Policy** including communications (telecoms), promotion, customer care, canteen, crèche and general promotion costs.
- **Finance Functions**
- **Human Resource Functions**
- **Information and Communication Technology** including maintenance of Networks and PC's, the provision of PC's and networks, internet and intranet services, GIS and applications.
- **Legal Affairs**
- **Printing and Post**
- **Pensions and Lump Sums**

The expenditure and income in respect of these services is allocated to the divisions using appropriate cost drivers.

Considerable savings have been achieved in building maintenance and upkeep costs as a direct result of major efficiency and value for money drives. Over the past three years budget provision has reduced by over €300,000.

### Customer Care

The Customer Care Centres have been the Council's primary interface with our citizens since their establishment in 2004. High quality service to our customers is our main objective and performance is continually monitored to maintain standards and to meet our response deadlines. New technologies and electronic tracking systems used throughout the organisation ensure prompt response to service requests and over 80% of requests are dealt with at first point of contact.

**FixYourStreet** a new initiative outlined by the government in the *Programme of Government for National Recovery* was developed and piloted by South Dublin County Council in August 2011. This has become a key element of our interaction with customers. The project has been very favourably received due to the prompt response to reports from residents. Fix your street will shortly be extended to all Counties countrywide.

The following is an outline of our engagement with individual customers from 1<sup>st</sup> January 2011 to 10<sup>th</sup> November 2011:

Customer contacts logged (all sources)	121,000
Phone calls received	229,914
Web enquiries received	11,000
Fix your street reports posted	2,500

Customer Care continues to play a key role as a conduit for communication between our citizens and the operational staff. This was clearly and successfully demonstrated during adverse weather conditions in early 2011 and at other high peaks throughout the year.

## **Communications Unit**

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

### **Social Media**

Social Media is changing the way we work and provides South Dublin County Council with opportunities to educate and inform citizens. Social Media encourages greater democratic engagement; it provides a medium for members of the community to give us instant feedback on how we are delivering our services. In times of limited financial resources, social media is relatively inexpensive. Throughout 2011, the council has continued to develop these resources to provide real time information, create awareness campaigns and promote civic events. The council has over 2,200 followers on [Twitter](#) and 1,140 followers on [www.facebook.com/SDCC](http://www.facebook.com/SDCC). In addition we have [southdublincoco's Channel - YouTube](#)

**Media Monitoring/Press Releases:** The Communications Unit aims to develop and maintain good relationships with the national and local media. In 2011 over 500 media queries were processed and 125 press releases issued providing information on council initiatives and services.

**Corporate Publications:** During 2011, the unit produced the 'Annual Report 2010' and 'A Guide to Commercial Rates 2012' which will be distributed to the business community as part of the council's 'Developing and Sustaining Business' Initiative.

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

**Brand Management:** The Communications Unit provides advice and guidance to all departments to ensure that council services and property are clearly branded in the corporate style.

**Events:** Over 220 events were attended by the Mayor in 2011, reflecting the council's interaction with local community groups, schools, businesses and other public bodies. Highlights included Engineers Week, St. Patrick's Day Festival, National Play Day, Hallowfest, Social Inclusion Week and Christmas 'Unwrapped'.

**Major Emergency Plan:** The communications team has a key role to play in supporting the council's emergency management team in issuing information updates for the elected members, public and media, in particular during the severe weather and flooding of 2011.

**Filming requests:** The unit processed and co-ordinated the facilitation of eight requests to film TV commercials, documentaries and feature films during 2011.

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

- Irish is now available in all the interactive Self Service Points in South Dublin Libraries.
- Irish is included on [www.southdublinlibraries.ie](http://www.southdublinlibraries.ie) Online Language Learning, which is free of charge and available to all our members.
- The home page of [www.athcliaththeas.ie](http://www.athcliaththeas.ie) was further developed to include daily notices and news articles.
- Seachtain na Gaeilge 2011 in South Dublin Libraries delivered 35 events for adults and children during the twelve day festival.
- Over 90 events took place throughout South Dublin County, celebrating Irish, which catered for over 11,500 people.
- Irish Classes and Conversational Groups were held throughout the library network.
- Between May and October, 97 documents were translated and our Major Policy Documents were made available in Irish, including the Corporate Plan and Annual Report
- There were 429 Irish road signs corrected and erected across the County under our current correction programme.
- There were 353 queries registered under the Irish Office/Gaeilge throughout the Council.

## **National Awards**

### **LAMA Awards**

South Dublin County Council was named as 'Council of the Year 2011' at the 5th Annual Local Authority Members Association Awards held in January 2011. In addition to the 'Council of the Year' award, 6 projects from South Dublin County Council were shortlisted, with the Council winning awards in the following categories:

**Best Use of External Communication** - Connecting the Past

**Best Recreational Facility**- Grand Canal Way Green

**Best Public Park** - Corkagh Park

### **Chambers Ireland Excellence in Local Government Awards**

South Dublin County Council won four awards at the prestigious Chambers Ireland 8th Annual Excellence in Local Government Awards which were held in October 2011. The award winning projects were Tallaght Young Filmmakers, the Dublin Mountains Way, Smarter Travel Adamstown and Camac Valley Caravan and Camping Park.

### **National Disability Strategy**

While there was no National Disability Strategy funding available from central government during 2011, the Council continued to deliver on its Disability Act Implementation Plan '**Enabling Access, Ensuring Equality of Opportunity**', through focussing largely on non capital actions to continue improving and enabling access for disabled people in South Dublin County.

Key achievements in 2011 include:

- South Dublin County Disability Advisory/Consultative Panel celebrated the end of its first year by hosting a seminar on Universal Design in January. During 2011 the Panel also made submissions on universal design to the Draft Clondalkin Framework Plan and the Fortunestown Local Area Plan Pre-Draft Consultation.
- Smartphone App (iPhone and Android) for online accessible parking search facility available from <http://accessible.southdublin.ie>

- <http://accessible.southdublin.ie> further developed with pages on Universal Access, and the South Dublin Disability Advisory/Consultative Panel created.
- Camac Valley Caravan and Camping Park won the Award for Outstanding Customer Service in the Chambers Ireland Excellence in Local Government Awards.
- South Dublin County was selected by Ireland's national judging panel to go forward to the European stage of the Access City Award 2012 (we were one of only 31 national finalists selected across Europe out of a total of 114 applicants). This Award is an EU/EDF initiative under the European Disability Strategy 2010-2020.
- Programme developed for the Council's participation in National Accessibility Week 2011.

**Key actions for 2012** include continued development of Accessible South Dublin County including participation in National Accessibility Week 2012; ongoing support to the County Disability Advisory/Consultative Panel; add a minimum of 30 South Dublin County businesses to the Access Business Directory (partnership project between the 4 Dublin Councils), and host a County Seminar on the National Housing Strategy for Disabled People.

## **Procurement**

Implementation of objectives of the Corporate Procurement Plan continued in 2011.

The Public Procurement Group examined recommendations of the Local Government Auditor in relation to purchasing order approval limits and approval of purchase order approvals. New limits which are in accordance with Department of Finance Guidelines have now been agreed and are effective.

Work on the development of the Council's Procurement Policy and Procedures continued. The document was launched and a complement of staff received training through a new elearning programme which was secured in 2010 for core staff.

Modernisation and reform of procurement is at the top of the corporate agenda and a number of Corporate Contracts were once again put in place, either independently or through the **National Procurement Service** whose functions are inter alia, to organise Procurement of Common Goods/Services, achieve greater value for money and efficiency, Improve Procurement Compliance and ensure availability of Procurement Training.

In order to maximise achieving economies of scale and administrative savings the following will be prioritised in 2012:

- Determining top spend areas
- Focusing on areas that will yield savings
- Researching potential for aggregated demand
- Researching potential for administrative efficiencies from aggregation/collaboration

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

## **Legal Services**

The law department continues to provide timely and focused legal advice to the Manager and the various departments in the Council.

The litigation section continued to assist in policing the public realm by acting for the Council in prosecutions under the litter, waste, control of liquor and control of dogs legislation with 375 separate instructions received since the start of 2011. The litigation section was also involved in high profile waste management litigation in the High Court which dealt with the clean up of historic waste on a site within its functional area.

2011 saw the establishment of the debt management unit within the Council and the litigation section worked closely with this unit to improve the interaction between the computer systems of the debt management unit and the law department. The law department worked with the debt management unit mainly in respect of the recovery of rates due to the Council with over 1000 separate instructions received from the unit since the start of 2011.

The litigation section also provided services in the following areas-

- Contract disputes.
- Employer liability.
- Building disputes.
- Land disputes.
- Statutory arbitrations arising out of compulsory purchase of lands.
- Procurement litigation.

The conveyancing section of the law department has dealt with major legislative changes within the area of law in 2011 which directly affects the day to day practice of conveyancing law, particularly:

- The Land and Conveyancing Law Reform Act, 2009 (as amended) by the Civil Law (Miscellaneous Provision) Act 2011, regarding easements.
- The Multi Unit Development Act, 2011, which concerns the management of residential developments.
- The Civil Partnership and Certain Rights and Obligations of Co-habitants Act, 2010, which concerns the property rights of parties whose relationships are either governed by a civil partnership or by co-habitation.
- The acquisition of property which is in the portfolio of the National Asset Management Agency (NAMA).
- The impact of the European Courts decision regarding Local Authorities' liability for VAT.
- Changes to the Law Society's Standard Contract, Special Condition 3 re VAT.
- Mandatory Stamp Duty applications electronically under ROS e-Stamping as of the 1<sup>st</sup> of June 2011.

The conveyancing section continues to deliver a professional service with regard to all acquisitions and disposals made by the Council including CPOs, mortgages, tenant purchase, ministerial waivers, e-discharges and surrenders.

Throughout 2011 the law department has worked closely with the internal audit section of the Council to identify and manage legal risk within the Council.

## **Human Resources**

### **Division J**

Control of pay related spend has been achieved through strict control of overtime and staff numbers. Since 2009 staff numbers have declined significantly throughout the organisation and it has been necessary to restructure and reallocate work and staff resources to maintain service levels. In anticipation of the expected further reduction under the pre-pay cut pension entitlement, by the end of February 2012, a comprehensive examination of work volumes, anticipated demands for the forthcoming year and projected staffing levels has been undertaken and a workforce planning exercise is underway. With the decline in staff numbers comes a loss of experience and knowledge and this will be a challenge for the organisation in the year ahead.

There has been a strong emphasis on maintaining and supporting frontline services and this has been possible through ongoing efforts to deliver services in innovative and cost effective ways and also in forging new ways of doing our business.

The mechanism to introduce structured change has been the **Public Service Agreement [Croke Park Agreement] 2010-2014**. This incorporates a National Sectoral Plan as well as requiring a Local Action Plan for each Local Authority. South Dublin County Council performed well in the level of savings achieved as identified in the Local Action Plan submitted to the Local Government Management Agency [LGMA] in March 2011. The Council has an ongoing strong focus on maximising operational efficiencies and increasing productivity through revised work practices.

National-level actions include standardisation of Annual Leave Allowances, the introduction of a standardised working week, standardised pay cycles and the elimination of outdated benefits and practices. There is a strong emphasis on procurement and a focus on shared services in the area of HR, Payroll and IT.

South Dublin County Council is one of five Local Authorities participating in the **Competency Framework Project (PMDS)**. The Competency Framework is an enhancement to the Performance Management and Development System and its roll out throughout the sector is a stated objective in the Public Sector Agreement. The full implementation of the Competency Framework approach will strengthen the organisation and the wider sector in terms of performance management and will operate as an integrated tool to support the sector's Human Resource Strategy.

The **Pensions Unit** is dealing with a high volume of enquiries as well as calculation of entitlements for staff seeking to retire due to the Government commitment on calculation of pension entitlements to end Feb 2012.

Whilst the level of expenditure on **Staff Training** has reduced considerably, staff in the training unit have delivered a huge amount of training and have ensured excellent value for money. This year we have proceeded with a 'Train the Trainer' programme resulting in the training of seven staff as in-house trainers who will deliver mandatory health and safety training programmes across the organisation.

The **Core HR Integrated IT system** is now live for all main modules; Personnel, Payroll, Pensions, Staff Self Service and Time and Attendance. It offers excellent management reporting tools. The Core Portal staff self service facility has led to pay-

slips no longer being printed for office-based staff and those with access to a computer.

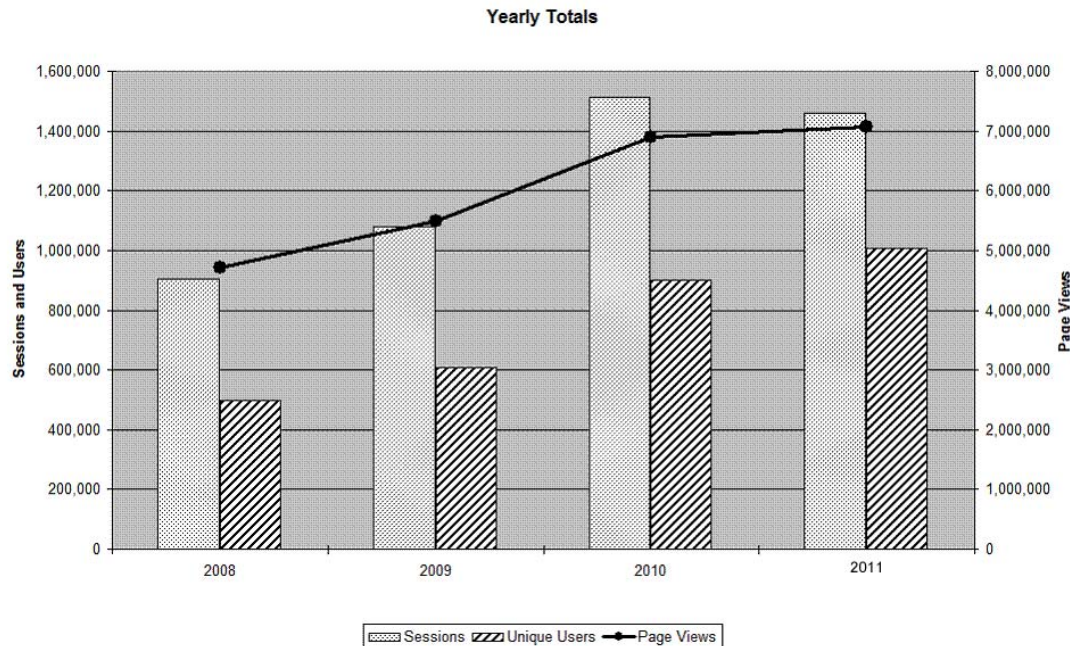
The accreditation for **Continuing Professional Development (CPD)** from Engineers Ireland for our engineers and technical staff has been retained in 2011. The system of mentoring of staff is in place now and operating very effectively. As staff numbers decline, a structured means of information and knowledge sharing are increasingly important.

# Information Systems

## Continued Growth

### The growth of the web

As is demonstrated in the graph below, at the time of preparation, the year to date position (as measured to 22nd of November 2011) has shown strong performance and is on track to exceed all previous years' activity and demands.



This represents a natural increase in the public at large accessing information from the Council but also, significantly, it represents the emergency situations presented during the year of prolonged weather-related logistical information requirements, and in more recent times of the flooding situation. Combined with extensive social media coverage the information provision capabilities amply responded to the demands as they presented.

### Social Media

The Council continues to harness the power of social media. It has proven invaluable in times of emergency or crisis in communicating with a concerned public. However more than that there has been demonstrated multiple benefits in terms of extending the public relations and communications of the organisation.



The Council has in excess of 2,200 twitter followers and more than 1,100 facebook accounts who like the Council's page and receive our updates. Social media has also provided an extended day in which communications with the public can be made and information can be promoted.

## Virtualisation

Virtualisation of the candidate servers in the data centre in HQ was completed in 2011. All virtual servers are now running on an up-to-date central computer platform which facilitates updates. The main benefits are resilience, improved utilisation of resources and failover, lower power usage / electricity costs. The replication features provide a secure platform for contingency planning. Data for a number of key systems is being replicated to our Clondalkin data centre.

## Wide Area Network

Connections to remote sites have been upgraded including the two main depots in Ballymount and Deansrath. The new links are faster, will support more services and have lower recurring costs. The project will be completed in the first quarter of 2012 when remaining connections have been examined/decommissioned and all support documentation has been signed off.

## Web developments

The IT department supports the continued development and upgrading of fifty websites that are owned by the Council. This year saw the launch of the following websites –

- Public Arts - <http://www.southdublin.ie/artsworks/index.aspx>
- South Dublin History - [www.southdublinhistory.ie](http://www.southdublinhistory.ie)
- New Connect Me  
<http://sdccfusion.sdublincoco.ie/localviewweb/sites/connectme/>
- Connect Centres - <http://www.connectcentres.ie/>
- Annual Budgets - <http://www.sdublincoco.ie/index.aspx?pageid=5898>
- Childrens Services - <http://connect.southdublin.ie/children/>
- Social Credits - [www.socialcredits.ie](http://www.socialcredits.ie)
- Choice Based Letting - <https://cbl.southdublin.ie/login.aspx>

The image displays two website screenshots side-by-side. The left screenshot is for the 'South Dublin County Public Art' website, featuring a search bar, a featured media & texts section with a video player, and a large image of a statue of Anne Devlin. The right screenshot is for the 'Social Credit's Scheme' website, showing a navigation menu, a 'Latest Updates' section with a film night announcement, and a list of benefits for the scheme.

**South Dublin County Public Art**

Comhairle Contae Átha Cliath Thuais  
South Dublin County Council

An information resource for permanent and temporary public artworks in South Dublin County

In this website you can find information about artists and artworks, access audio and film works, read texts and search for artworks by map, locality, artwork or artist.

Type Search Term  
Any Artform  
Any Area  
Search

Featured media & texts

Text: Haulier passing The Red Cow Roundabout, 11.15pm by Dermot Bolger

Video: In Context 3 - Jackie Sumell

Video: In Context 3 - Anne Cleary and Denis Connolly

Home About Public Art Map View Public Art Artists Media & Texts

Anne Devlin by Clodagh Emoe

Privacy Policy  
Site by South Dublin County Council

Sponsored by the Department of Environment, Heritage and Local Government & the Arts Council

**Social Credit's Scheme**

Home Testimonials Media FAQ's Forms Contact

Working together for a better community

**Social Credit's Scheme**

The Social Credit's Scheme (SCS) rewards community groups who improve their environment by carrying out pro-environmental actions such as community cleanups, maintenance of community gardens, graffiti removal and weeding of footpaths. The scheme is open to all community groups in South Dublin County Council's area including:

- Environmental groups
- Primary and post primary schools
- Resident's associations
- Volunteer groups
- Youth groups

Benefits of the Social Credit's Scheme to your Community:

- Practical assistance to community groups
- Advice from departmental staff
- A reward for completing an action
- Increases local pride and ownership of your local area

**Latest Updates**

**Film night**  
Film Night at Liscome Day Centre, 38 Liscome Court, (beside Rowlagh Church) Clondalkin, Tuesday 29th November @ 19:00. The film 'The Way' will be shown and it's FREE ADMISSION! Come along, bring a friend and enjoy a great ...more

**Welcome**  
Welcome to the new home of the Social Credit's Scheme. You will find all you need to know on the scheme on these pages but if you have a question or cannot find the answer that you need, click on the Contact Us tab and get ...more

Websites were also used to publish online application forms, submission forms and surveys for:

- Bulbs not Bonfires campaign
- Fortunestown LAP & Clondalkin Framework
- Anti Litter Awareness grants

- Local Agenda 21 grants
- Travel Smart Surveys for Corkagh, Knocklyon, Aylesbury and Moy Glass
- Applications Development

IT staff continued to develop in-house enhancements to our systems including:

- Customer Care
- PMDS
- Infrastructural Projects,
- Risk Assessment
- Pollution Control

The migration of older systems to a web based SQL server environment has continued also.

## **Business Development**

### **Process Re-engineering**

A number of (in-house) applications and processes were deemed necessary for upgrade such as:

- Managers Orders system.
- Insurance Claims system.
- Collection of Arrears (Debtors) system.

They have now been re-designed & re-written to a standard browser based version providing the users with:

- Re-engineered processes
- Greater clarity
- Improved “ease of use”
- A common approach to functionality & presentation

The following systems went live this year:

- Information Systems Developments
- Environmental Complaints
- Insurance Claims

Development work is ongoing on the following systems:

- Debt management
- Planning Enforcement
- Manager’s Statistics Dashboard

This business process re-engineering is an ongoing process within South Dublin County Council and it is anticipated to continue with further applications which will be similarly upgraded in 2012.

### **Core Networking Upgrade**

When implemented the Council will once again have a modern, secure and scalable network which is anticipated to serve our needs for the next five to seven years.

# South Dublin County Council

Comhairle Contae Átha Cliath Theas



## Statutory Budget 2012

*It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.*

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2012**

**South Dublin County Council**

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2012 €	%	Estimated Outturn 2011 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	54,324,500	51,609,800	2,714,700	1.9%	2,882,100	
B Road Transport & Safety	28,411,500	7,681,600	20,729,900	14.5%	19,562,100	
C Water Services	33,165,300	8,098,900	25,066,400	17.5%	24,882,300	
D Development Management	12,365,100	2,313,600	10,051,500	7.0%	9,766,300	
E Environmental Services	44,953,000	10,148,300	34,804,700	24.3%	41,499,200	
F Recreation and Amenity	31,183,700	5,207,900	25,975,800	18.1%	25,849,500	
G Agriculture, Education, Health & Welfare	7,225,000	5,872,600	1,352,400	0.9%	1,226,100	
H Miscellaneous Services	25,411,600	2,968,100	22,443,500	15.7%	21,483,600	
	<b>237,039,700</b>	<b>93,900,800</b>	<b>143,138,900</b>	100.0%	<b>147,151,200</b>	
Minus County Charge			-		-	
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>143,138,900</b>		<b>147,151,200</b>	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			16,963,900		-	
Pension Levy Deduction			3,379,000		-	
<b>SUB - TOTAL (B)</b>			<b>20,342,900</b>		-	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>122,796,000</b>			
<b>NET EFFECTIVE VALUATION (D)</b>			758,000,000			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>.162</b>			

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		12,788,600		21,186,000	13,090,800	13,428,500	22,271,500	21,499,400
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		2,076,100		61,500	1,882,100	1,911,500	15,700	23,100
A04 Housing Community Development Support		5,005,600		138,300	4,991,700	4,641,400	97,600	178,800
A05 Administration of Homeless Service		1,573,000		944,400	1,821,300	1,238,800	1,282,900	858,900
A06 Support to Housing Capital & Affordable Prog		8,044,100		5,813,700	6,347,200	7,991,600	3,245,600	5,091,000
A07 RAS Programme		17,800,200		17,855,500	15,421,200	15,773,500	15,115,600	15,992,700
A08 Housing Loans		3,380,700		3,175,100	3,343,300	3,477,500	3,104,900	3,097,000
A09 Housing Grants		3,283,900		2,012,800	4,068,300	3,075,100	2,646,200	1,849,200
A11 Agency & Recoupable Services		372,200		422,500	110,600	195,500	150,800	261,200
<b>A Division Total</b>		<b>54,324,400</b>		<b>51,609,800</b>	<b>51,076,500</b>	<b>51,733,400</b>	<b>47,930,800</b>	<b>48,851,300</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		1,144,500		982,100	505,700	835,600	327,000	694,500
B02 NS Road - Maintenance and Improvement		99,500		42,400	116,700	301,500	62,200	249,000
B03 Regional Road - Maintenance and Improvement		2,902,200		353,900	2,943,400	2,630,000	189,700	358,400
B04 Local Road - Maintenance and Improvement		11,126,400		4,559,700	10,760,400	11,316,600	4,070,300	4,758,100
B05 Public Lighting		4,625,700		363,300	4,552,600	4,215,500	273,800	362,500
B06 Traffic Management Improvement		2,084,100		29,200	2,057,700	2,015,300	30,700	57,300
B07 Road Safety Engineering Improvement		2,066,100		271,100	2,372,500	2,663,600	383,500	993,100
B08 Road Safety Promotion & Education		1,492,000		55,100	1,558,500	1,448,000	52,600	74,500
B09 Maintenance & Management of Car Parking		644,700		810,000	542,600	642,100	760,000	869,200
B10 Support to Roads Capital Prog		2,223,700		77,700	2,527,600	2,178,100	90,400	134,300
B11 Agency & Recoupable Services		2,500		137,000	4,000	3,800	112,000	137,000
<b>B Division Total</b>		<b>28,411,400</b>		<b>7,681,500</b>	<b>27,941,700</b>	<b>28,250,100</b>	<b>6,352,200</b>	<b>8,687,900</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		12,482,700		3,092,300	13,547,800	12,332,800	3,224,200	3,408,900
C02 Waste Water Treatment		19,351,500		4,727,200	19,306,300	19,540,200	4,400,400	4,419,600
C03 Collection of Water and Waste Water Charges		592,000		22,900	328,500	294,900	4,300	6,400
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		6,200		6,000	6,700	6,700	6,000	6,000
C06 Support to Water Capital Programme		827,500		50,300	776,400	689,000	37,000	55,000
C07 Agency & Recoupable Services		(94,800)		200,200	154,100	143,100	387,900	228,400
<b>C Division Total</b>		<b>33,165,100</b>		<b>8,098,900</b>	<b>34,119,800</b>	<b>33,006,700</b>	<b>8,059,800</b>	<b>8,124,300</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		3,259,800		120,600	3,473,800	3,005,200	92,400	122,600
D02 Development Management		2,818,000		768,200	3,424,000	3,255,800	924,800	860,500
D03 Enforcement		724,300		102,700	572,500	527,300	120,000	60,000
D04 Industrial and Commercial Facilities		1,724,400		229,000	1,657,400	1,696,700	213,400	289,800
D05 Tourism Development and Promotion		210,500		30,000	210,600	210,500	35,000	30,000
D06 Community and Enterprise Function		1,340,300		611,500	1,622,400	1,538,800	760,200	696,300
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		776,100		102,700	670,200	636,300	93,000	87,900
D09 Economic Development and Promotion		254,100		-	256,600	255,800	-	6,800
D10 Property Management		1,231,700		336,300	1,316,000	1,030,400	331,300	205,000
D11 Heritage and Conservation Services		25,900		12,500	90,900	20,800	115,000	45,000
D12 Agency & Recoupable Services		-		-	-	-	-	7,400
<b>D Division Total</b>		<b>12,365,100</b>		<b>2,313,500</b>	<b>13,294,400</b>	<b>12,177,600</b>	<b>2,685,100</b>	<b>2,411,300</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare		8,689,700		5,415,100	14,340,500	12,787,600	8,011,800	1,914,500
E02 Recovery and Recycling Facilities Operations		2,264,700		1,204,100	180,400	158,000	1,003,300	1,106,300
E03 Waste to Energy Facilities Operations		725,000		-	-	-	-	-
E04 Provision of Waste to Collection Services		2,359,000		1,399,200	20,764,100	12,269,700	12,208,800	7,875,500
E05 Litter Management		1,709,400		241,800	1,262,400	1,361,200	171,200	252,600
E06 Street Cleaning		7,750,400		227,200	4,031,200	6,432,200	98,700	146,600
E07 Waste Regulations, Monitoring and Enforcement		1,118,400		256,700	718,700	880,900	347,100	350,100
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,502,800		800,200	1,386,100	1,457,900	775,800	594,100
E10 Safety of Structures and Places		644,100		7,900	593,200	856,300	4,300	225,300
E11 Operation of Fire Service		17,475,000		137,400	17,136,400	17,525,900	137,400	162,000
E12 Fire Prevention		-		-	-	-	-	-
E13 Water Quality, Air and Noise Pollution		714,500		458,700	407,000	622,800	221,000	226,300
E14 Agency & Recoupable Services		-		-	-	-	-	-
<b>E Division Total</b>		<b>44,953,000</b>		<b>10,148,300</b>	<b>60,820,000</b>	<b>54,352,500</b>	<b>22,979,400</b>	<b>12,853,300</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		1,273,500		837,400	1,405,400	1,279,300	926,400	804,200
F02 Operation of Library and Archival Service		8,996,200		575,700	8,955,800	8,928,600	571,100	617,800
F03 Outdoor Leisure Areas Operations		12,348,900		538,700	12,793,200	12,430,700	523,000	693,200
F04 Community Sport and Recreational Development		7,218,400		3,168,400	7,580,700	7,541,800	3,321,600	3,466,800
F05 Operation of Arts Programme		1,346,700		87,600	1,333,800	1,332,700	78,700	81,500
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>31,183,700</b>		<b>5,207,800</b>	<b>32,068,900</b>	<b>31,513,100</b>	<b>5,420,800</b>	<b>5,663,500</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,245,900		785,100	1,344,500	1,419,800	891,700	905,200
G05 Educational Support Services		5,979,100		5,087,400	5,876,400	5,810,500	5,096,000	5,098,900
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>7,225,000</b>		<b>5,872,500</b>	<b>7,220,900</b>	<b>7,230,300</b>	<b>5,987,700</b>	<b>6,004,100</b>

**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

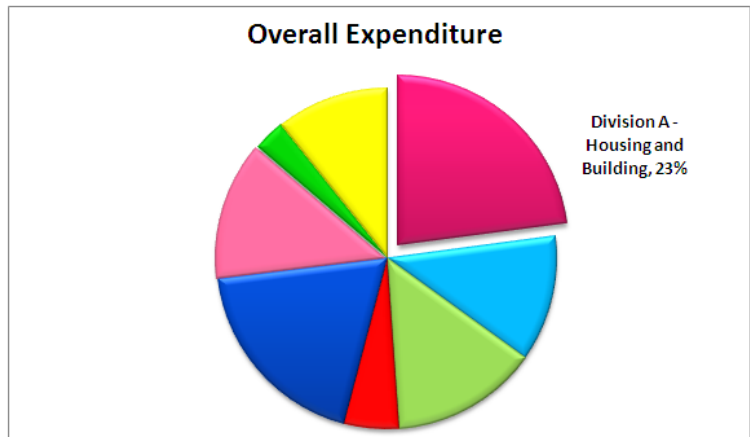
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		61,400		48,500	74,400	34,900	66,000	69,200
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		23,343,300		397,200	20,466,000	23,214,200	566,600	708,000
H04 Franchise Costs		394,000		14,800	320,100	331,400	6,600	19,100
H05 Operation of Morgue and Coroner Expenses		450,200		-	450,200	450,200	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		5,100		2,000	4,200	4,200	4,000	1,200
H08 Malicious Damage		29,600		29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership		1,069,200		-	1,091,100	1,006,300	-	150,000
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		58,900		2,476,000	38,600	64,700	2,219,900	2,674,800
<b>H Division Total</b>		<b>25,411,700</b>		<b>2,968,100</b>	<b>22,474,200</b>	<b>25,135,500</b>	<b>2,892,700</b>	<b>3,651,900</b>
<b>Overall Total</b>		<b>237,039,400</b>		<b>93,900,400</b>	<b>249,016,400</b>	<b>243,399,200</b>	<b>102,308,500</b>	<b>96,247,600</b>

Table D		
ANALYSIS OF BUDGET 2012 INCOME FROM GOODS AND SERVICES		
Source of Income	2012 €	2011 €
Rents from houses	21,991,700	22,243,000
Housing Loans Interest & Charges	2,583,600	2,501,100
Parking Fines & Charges	810,000	760,000
Commercial Water	7,022,300	6,883,000
Domestic Waste Water	-	-
Commercial Waste Water	485,000	381,000
Planning Fees	748,000	858,000
Sale/leasing of other property/Industrial Sites	652,800	615,500
Domestic Refuse Charges	-	6,820,000
Commercial Refuse Charges	-	500,000
Landfill Charges	-	-
Fire Charges	137,400	137,400
Recreation/Amenity/Culture	800,000	900,000
Library Fees/Fines	160,000	160,000
Agency Services & Repayable Works	159,500	159,500
Local Authority Contributions	6,786,200	11,942,000
Superannuation	2,545,000	2,521,500
NPPR	2,321,000	2,144,000
Other income	6,968,800	5,846,000
<b>Total Goods and Services</b>	<b>54,171,300</b>	<b>65,372,000</b>

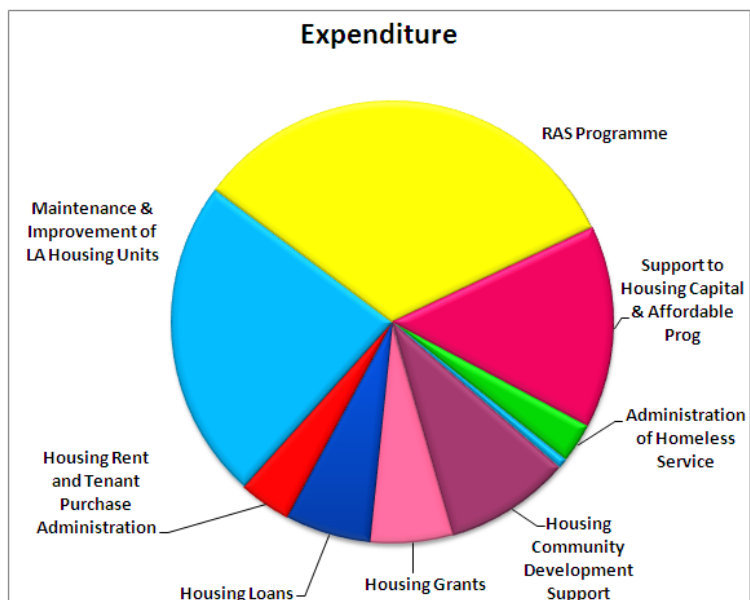
Table E		
ANALYSIS OF BUDGET 2012 INCOME FROM GRANTS AND SUBSIDIES		
Department of Environment, Community and Local Government	2012 €	2011 €
Housing & Building	23,804,400	21,695,300
Road Transport & Safety	-	4,088,800
Water Services	6,000	6,000
Development Management	474,400	705,200
Environmental Services	406,000	358,100
Recreation & Amenity	-	25,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>24,690,800</b>	<b>26,878,400</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	6,264,400	934,800
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	5,000,000	5,000,000
Library Council	133,800	160,000
Arts Council	58,000	52,000
Transport and Marine	-	-
Justice Equality and Law Reform	29,600	29,600
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	3,552,900	3,881,400
<b>Sub-total</b>	<b>15,038,700</b>	<b>10,057,800</b>
<b>Total Grants and Subsidies</b>	<b>39,729,500</b>	<b>36,936,200</b>

## Division A – Housing and Building

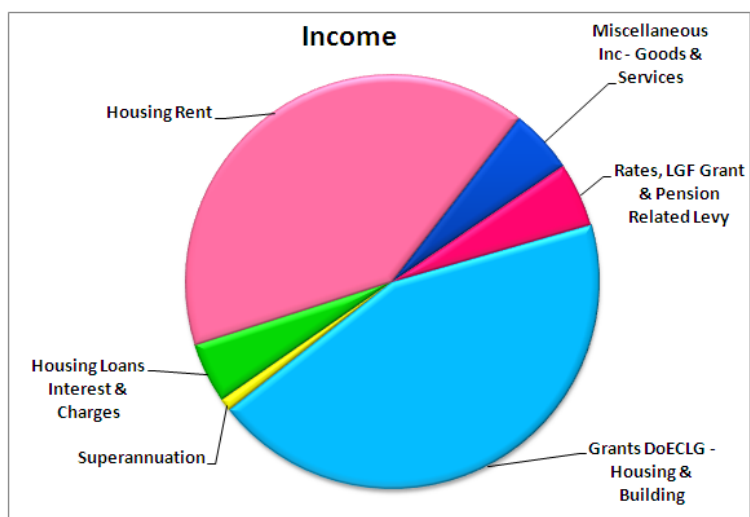
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Administration of Homeless Service	1,573,000	3%
Agency & Recoupable Services	372,200	1%
Housing Community Development Support	5,005,600	9%
Housing Grants	3,283,900	6%
Housing Loans	3,380,700	6%
Housing Rent and Tenant Purchase Administratic	2,076,100	4%
Maintenance & Improvement of LA Housing Units	12,788,600	24%
RAS Programme	17,800,200	33%
Support to Housing Capital & Affordable Prog	8,044,100	15%
<b>Grand Total</b>	<b>54,324,400</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG - Housing & Building	23,804,400	44%
Superannuation	515,000	1%
Housing Loans Interest & Charges	2,583,600	5%
Housing Rent	21,991,700	40%
Miscellaneous Inc - Goods & Services	2,715,100	5%
Rates, LGF Grant & Pension Related Levy	2,714,600	5%
<b>Grand Total</b>	<b>54,324,400</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		12,788,600		21,186,000	13,090,800	13,428,500	22,271,500	21,499,400
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		2,076,100		61,500	1,882,100	1,911,500	15,700	23,100
A04 Housing Community Development Support		5,005,600		138,300	4,991,700	4,641,400	97,600	178,800
A05 Administration of Homeless Service		1,573,000		944,400	1,821,300	1,238,800	1,282,900	858,900
A06 Support to Housing Capital & Affordable Prog		8,044,100		5,813,700	6,347,200	7,991,600	3,245,600	5,091,000
A07 RAS Programme		17,800,200		17,855,500	15,421,200	15,773,500	15,115,600	15,992,700
A08 Housing Loans		3,380,700		3,175,100	3,343,300	3,477,500	3,104,900	3,097,000
A09 Housing Grants		3,283,900		2,012,800	4,068,300	3,075,100	2,646,200	1,849,200
A11 Agency & Recoupable Services		372,200		422,500	110,600	195,500	150,800	261,200
<b>A Division Total</b>		<b>54,324,400</b>		<b>51,609,800</b>	<b>51,076,500</b>	<b>51,733,400</b>	<b>47,930,800</b>	<b>48,851,300</b>

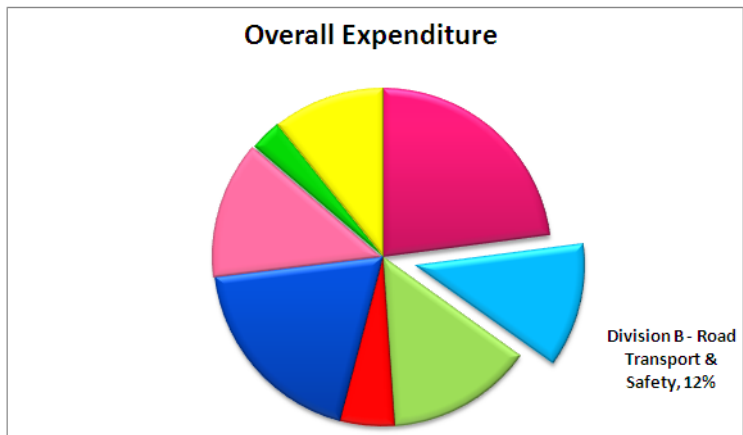
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		9,473,800	9,331,300	9,828,600
A0102 Maintenance of Traveller Accommodation Units		482,600	533,100	533,100
A0103 Traveller Accommodation Management		1,198,600	1,501,000	1,318,100
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,633,600	1,725,400	1,748,700
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>12,788,600</b>	<b>13,090,800</b>	<b>13,428,500</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>-</b>	<b>-</b>	<b>-</b>
A0301 Debt Management & Rent Assessment		1,418,100	1,384,600	1,419,800
A0399 Service Support Costs		658,000	497,500	491,700
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>2,076,100</b>	<b>1,882,100</b>	<b>1,911,500</b>
A0401 Housing Estate Management		2,763,200	2,631,000	2,487,900
A0402 Tenancy Management		1,006,600	1,168,200	963,800
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,235,800	1,192,500	1,189,700
<b>A04 Housing Community Development Support</b>		<b>5,005,600</b>	<b>4,991,700</b>	<b>4,641,400</b>
A0501 Homeless Grants Other Bodies		1,293,400	1,674,500	1,092,500
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		279,600	146,800	146,300
<b>A05 Administration of Homeless Service</b>		<b>1,573,000</b>	<b>1,821,300</b>	<b>1,238,800</b>
A0601 Technical and Administrative Support		3,260,100	2,363,600	3,102,700
A0602 Loan Charges		3,070,400	1,810,800	2,742,300
A0699 Service Support Costs		1,713,600	2,172,800	2,146,600
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>		<b>8,044,100</b>	<b>6,347,200</b>	<b>7,991,600</b>
A0701 RAS Operations		14,498,300	14,477,800	14,487,500
A0702 Long Term Leasing		2,929,600	738,400	1,083,400
A0799 Service Support Costs		372,300	205,000	202,600
<b>A07 RAS Programme</b>		<b>17,800,200</b>	<b>15,421,200</b>	<b>15,773,500</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		3,090,700	2,978,600	3,134,700
A0802 Debt Management Housing Loans		-	20,000	-
A0899 Service Support Costs		290,000	344,700	342,800
<b>A08 Housing Loans</b>		<b>3,380,700</b>	<b>3,343,300</b>	<b>3,477,500</b>
A0901 Disabled Persons Grants		2,030,300	2,896,100	1,800,600
A0902 Loan Charges DPG/ERG		351,000	346,200	347,700
A0903 Essential Repair Grants		539,500	532,700	538,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		200,000	100,000	200,000
A0999 Service Support Costs		163,100	193,300	188,800
<b>A09 Housing Grants</b>		<b>3,283,900</b>	<b>4,068,300</b>	<b>3,075,100</b>
A1101 Agency & Recoupable Service		366,400	100,100	185,200
A1199 Service Support Costs		5,800	10,500	10,300
<b>A11 Agency &amp; Recoupable Services</b>		<b>372,200</b>	<b>110,600</b>	<b>195,500</b>
<b>A Division Total</b>		<b>54,324,400</b>	<b>51,076,500</b>	<b>51,733,400</b>

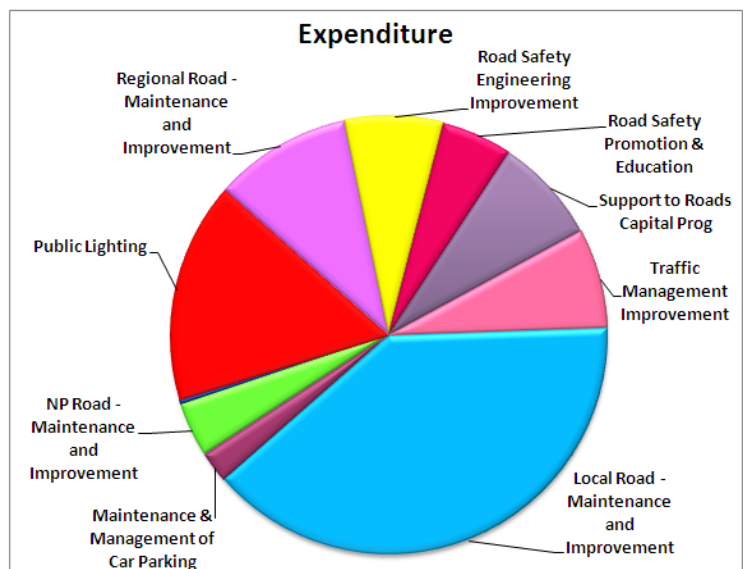
Table F - Income				
Division A - Housing and Building				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		23,804,400	21,695,300	21,508,300
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>23,804,400</b>	<b>21,695,300</b>	<b>21,508,300</b>
<b>Goods &amp; Services</b>				
Rents from houses		21,991,700	22,243,000	21,878,700
Housing Loans Interest & Charges		2,583,600	2,501,100	2,501,400
Agency Services & Repayable Works		-	-	-
Superannuation		515,000	506,100	526,800
Local Authority Contributions		-	-	-
Other income		2,715,100	985,200	2,436,000
<b>Total Goods &amp; Services</b>		<b>27,805,400</b>	<b>26,235,400</b>	<b>27,342,900</b>
<b>Division 'A' Total</b>		<b>51,609,800</b>	<b>47,930,700</b>	<b>48,851,200</b>

## Division B – Road Transport & Safety

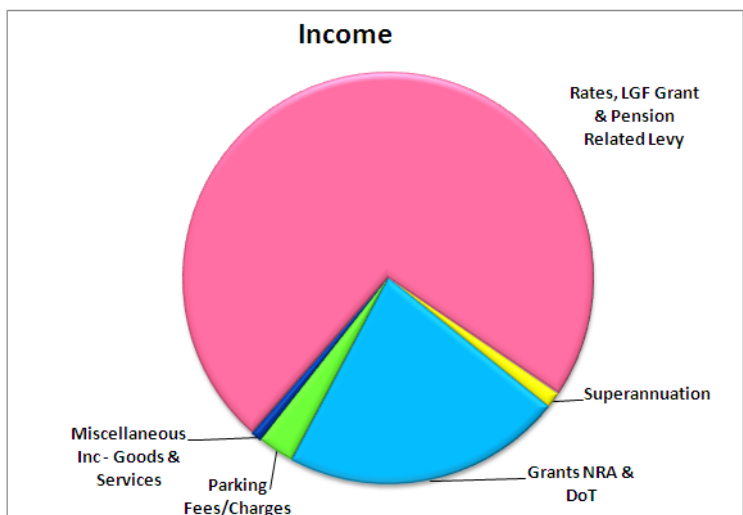
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
<b>Division B - Road Transport &amp; Safety</b>	<b>28,411,500</b>	<b>12%</b>
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Agency & Recoupable Services	2,500	0%
Local Road - Maintenance and Improvement	11,126,400	39%
Maintenance & Management of Car Parking	644,700	2%
NP Road - Maintenance and Improvement	1,144,500	4%
NS Road - Maintenance and Improvement	99,500	0%
Public Lighting	4,625,700	16%
Regional Road - Maintenance and Improvement	2,902,200	10%
Road Safety Engineering Improvement	2,066,100	7%
Road Safety Promotion & Education	1,492,000	5%
Support to Roads Capital Prog	2,223,700	8%
Traffic Management Improvement	2,084,100	7%
<b>Grand Total</b>	<b>28,411,400</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	7,500	0%
Superannuation	357,600	1%
Grants NRA & DoT	6,264,400	22%
Parking Fees/Charges	810,000	3%
Miscellaneous Inc - Goods & Services	242,200	1%
Rates, LGF Grant & Pension Related Levy	20,729,700	73%
<b>Grand Total</b>	<b>28,411,400</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		1,144,500		982,100	505,700	835,600	327,000	694,500
B02 NS Road - Maintenance and Improvement		99,500		42,400	116,700	301,500	62,200	249,000
B03 Regional Road - Maintenance and Improvement		2,902,200		353,900	2,943,400	2,630,000	189,700	358,400
B04 Local Road - Maintenance and Improvement		11,126,400		4,559,700	10,760,400	11,316,600	4,070,300	4,758,100
B05 Public Lighting		4,625,700		363,300	4,552,600	4,215,500	273,800	362,500
B06 Traffic Management Improvement		2,084,100		29,200	2,057,700	2,015,300	30,700	57,300
B07 Road Safety Engineering Improvement		2,066,100		271,100	2,372,500	2,663,600	383,500	993,100
B08 Road Safety Promotion & Education		1,492,000		55,100	1,558,500	1,448,000	52,600	74,500
B09 Maintenance & Management of Car Parking		644,700		810,000	542,600	642,100	760,000	869,200
B10 Support to Roads Capital Prog		2,223,700		77,700	2,527,600	2,178,100	90,400	134,300
B11 Agency & Recoupable Services		2,500		137,000	4,000	3,800	112,000	137,000
<b>B Division Total</b>		<b>28,411,400</b>		<b>7,681,500</b>	<b>27,941,700</b>	<b>28,250,100</b>	<b>6,352,200</b>	<b>8,687,900</b>

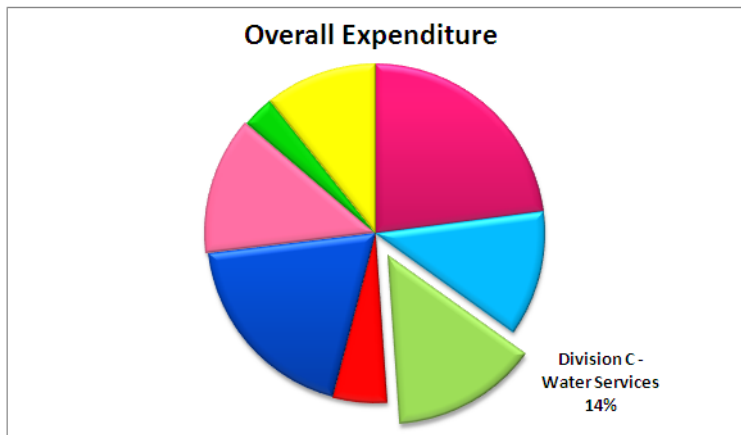
Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		892,000	220,400	343,800
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		175,000	175,000	140,000
B0104 NP - Bridge Maintenance (Eirspan)		12,000	22,000	262,000
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		65,500	88,300	89,800
<b>B01 NP Road - Maintenance and Improvement</b>		<b>1,144,500</b>	<b>505,700</b>	<b>835,600</b>
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		30,000	30,000	15,000
B0205 NS - Bridge Maintenance (Eirspan)		3,000	4,000	3,000
B0206 NS - General Maintenance - Urban		24,400	24,000	224,400
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		42,100	58,700	59,100
<b>B02 NS Road - Maintenance and Improvement</b>		<b>99,500</b>	<b>116,700</b>	<b>301,500</b>
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		73,000	240,800	75,800
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,205,700	2,175,500	1,975,000
B0306 Regional Road General Improvement Works		200,000	150,000	200,000
B0399 Service Support Costs		423,500	377,100	379,200
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>2,902,200</b>	<b>2,943,400</b>	<b>2,630,000</b>
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	8,000
B0403 Local Roads Winter Maintenance		92,700	180,900	94,400
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		9,814,600	9,448,600	10,069,000
B0406 Local Roads General Improvement Works		147,400	145,200	147,400
B0499 Service Support Costs		1,071,700	985,700	997,800
<b>B04 Local Road - Maintenance and Improvement</b>		<b>11,126,400</b>	<b>10,760,400</b>	<b>11,316,600</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		3,889,600	4,022,000	3,687,200
B0502 Public Lighting Improvement		500,000	320,000	320,000
B0599 Service Support Costs		236,100	210,600	208,300
<b>B05 Public Lighting</b>		<b>4,625,700</b>	<b>4,552,600</b>	<b>4,215,500</b>
B0601 Traffic Management		125,000	125,000	125,000
B0602 Traffic Maintenance		1,548,200	1,535,300	1,496,000
B0603 Traffic Improvement Measures		20,000	20,000	20,000
B0699 Service Support Costs		390,900	377,400	374,300
<b>B06 Traffic Management Improvement</b>		<b>2,084,100</b>	<b>2,057,700</b>	<b>2,015,300</b>
B0701 Low Cost Remedial Measures		1,347,300	1,532,000	1,285,400
B0702 Other Engineering Improvements		211,800	352,000	886,800
B0799 Service Support Costs		507,000	488,500	491,400
<b>B07 Road Safety Engineering Improvement</b>		<b>2,066,100</b>	<b>2,372,500</b>	<b>2,663,600</b>
B0801 School Wardens		958,600	1,048,200	943,800
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		533,400	510,300	504,200
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,492,000</b>	<b>1,558,500</b>	<b>1,448,000</b>
B0901 Maintenance and Management of Car Parks		65,000	55,000	65,000
B0902 Operation of Street Parking		555,000	465,000	555,000
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		24,700	22,600	22,100
<b>B09 Maintenance &amp; Management of Car Parking</b>		<b>644,700</b>	<b>542,600</b>	<b>642,100</b>
B1001 Administration of Roads Capital Programme		1,442,400	1,665,500	1,311,900
B1099 Service Support Costs		781,300	862,100	866,200
<b>B10 Support to Roads Capital Prog</b>		<b>2,223,700</b>	<b>2,527,600</b>	<b>2,178,100</b>
B1101 Agency & Recoupable Service		2,000	2,000	2,000
B1199 Service Support Costs		500	2,000	1,800
<b>B11 Agency &amp; Recoupable Services</b>		<b>2,500</b>	<b>4,000</b>	<b>3,800</b>
<b>B Division Total</b>		<b>28,411,400</b>	<b>27,941,700</b>	<b>28,250,100</b>

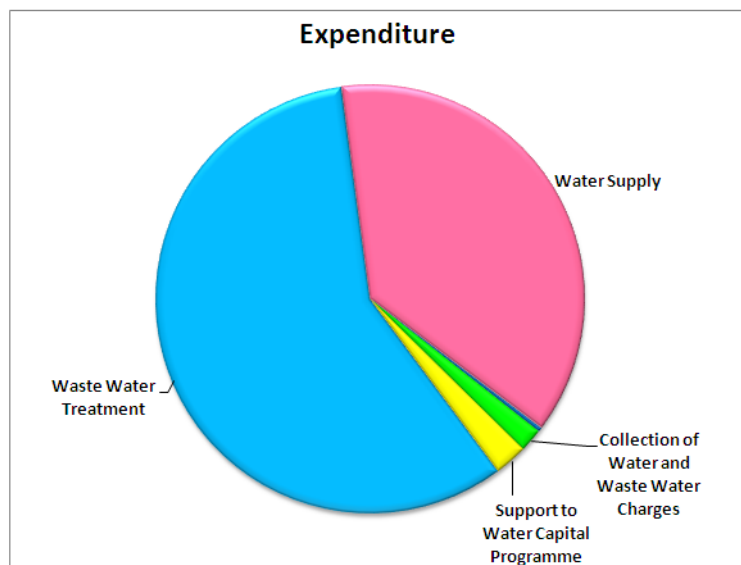
Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	4,088,800	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		6,264,400	934,800	6,268,400
DTO		-	-	675,000
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>6,264,400</b>	<b>5,023,600</b>	<b>6,943,400</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		810,000	760,000	869,200
Agency Services & Repayable Works		7,500	7,500	15,400
Superannuation		357,600	364,200	379,100
Local Authority Contributions		-	-	-
Other income		242,200	196,800	480,800
<b>Total Goods &amp; Services</b>		<b>1,417,300</b>	<b>1,328,500</b>	<b>1,744,500</b>
<b>Division 'B' Total</b>		<b>7,681,700</b>	<b>6,352,100</b>	<b>8,687,900</b>

## Division C – Water Services

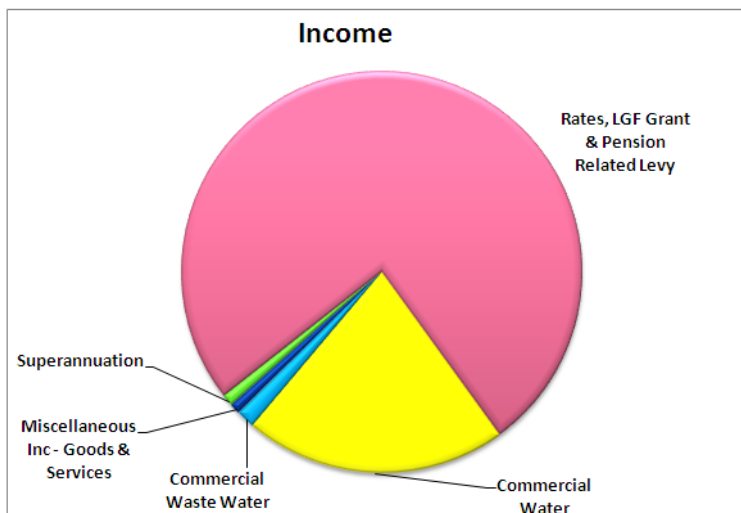
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
<b>Division C - Water Services</b>	<b>33,165,300</b>	<b>14%</b>
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Admin of Group and Private Installations	6,200	0%
Agency & Recoupable Services	-94,800	0%
Collection of Water and Waste Water Charges	592,000	2%
Support to Water Capital Programme	827,500	2%
Waste Water Treatment	19,351,500	58%
Water Supply	12,482,700	38%
<b>Grand Total</b>	<b>33,165,100</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	10,000	0%
Commercial Water	7,022,300	21%
Commercial Waste Water	485,000	1%
Grants DoECLG	6,000	0%
Miscellaneous Inc - Goods & Services	270,400	1%
Superannuation	305,200	1%
Rates, LGF Grant & Pension Related Levy	25,066,200	76%
<b>Grand Total</b>	<b>33,165,100</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

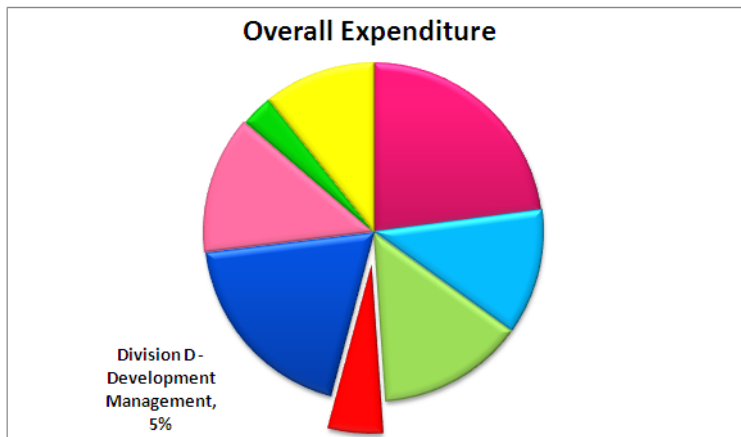
Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		12,482,700		3,092,300	13,547,800	12,332,800	3,224,200	3,408,900
C02 Waste Water Treatment		19,351,500		4,727,200	19,306,300	19,540,200	4,400,400	4,419,600
C03 Collection of Water and Waste Water Charges		592,000		22,900	328,500	294,900	4,300	6,400
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		6,200		6,000	6,700	6,700	6,000	6,000
C06 Support to Water Capital Programme		827,500		50,300	776,400	689,000	37,000	55,000
C07 Agency & Recoupable Services		(94,800)		200,200	154,100	143,100	387,900	228,400
<b>C Division Total</b>		<b>33,165,100</b>		<b>8,098,900</b>	<b>34,119,800</b>	<b>33,006,700</b>	<b>8,059,800</b>	<b>8,124,300</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		11,394,200	12,378,400	11,139,600
C0199 Service Support Costs		1,088,500	1,169,400	1,193,200
<b>C01 Water Supply</b>		<b>12,482,700</b>	<b>13,547,800</b>	<b>12,332,800</b>
C0201 Waste Plants and Networks		18,657,600	18,521,600	18,734,400
C0299 Service Support Costs		693,900	784,700	805,800
<b>C02 Waste Water Treatment</b>		<b>19,351,500</b>	<b>19,306,300</b>	<b>19,540,200</b>
C0301 Debt Management Water and Waste Water		401,700	215,900	183,600
C0399 Service Support Costs		190,300	112,600	111,300
<b>C03 Collection of Water and Waste Water Charges</b>		<b>592,000</b>	<b>328,500</b>	<b>294,900</b>
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
<b>C04 Public Conveniences</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0501 Grants for Individual Installations		6,000	6,000	6,000
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		200	700	700
<b>C05 Admin of Group and Private Installations</b>		<b>6,200</b>	<b>6,700</b>	<b>6,700</b>
C0601 Technical Design and Supervision		512,700	556,800	465,500
C0699 Service Support Costs		314,800	219,600	223,500
<b>C06 Support to Water Capital Programme</b>		<b>827,500</b>	<b>776,400</b>	<b>689,000</b>
C0701 Agency & Recoupable Service		(103,300)	14,000	5,200
C0799 Service Support Costs		8,500	140,100	137,900
<b>C07 Agency &amp; Recoupable Services</b>		<b>(94,800)</b>	<b>154,100</b>	<b>143,100</b>
<b>C Division Total</b>		<b>33,165,100</b>	<b>34,119,800</b>	<b>33,006,700</b>

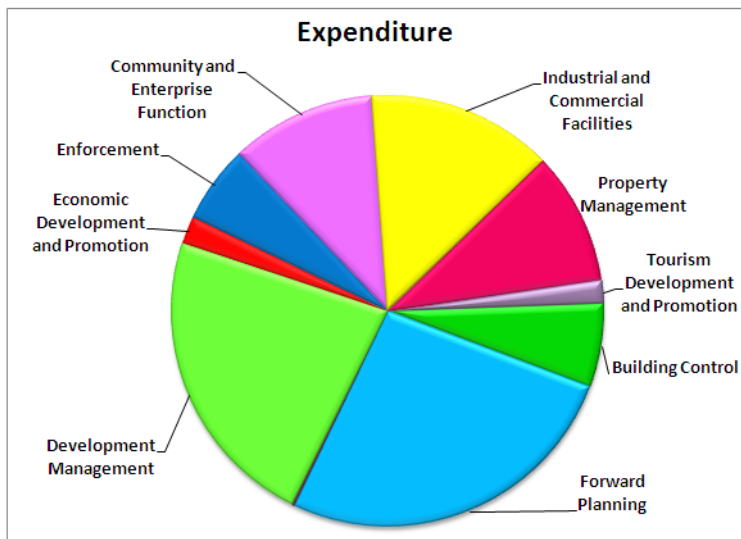
Table F - Income				
Division C - Water Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		6,000	6,000	115,000
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>6,000</b>	<b>6,000</b>	<b>115,000</b>
<b>Goods &amp; Services</b>				
Commercial Water		7,022,300	6,883,000	6,728,200
Domestic Waste Water		-	-	-
Commercial Waste Water		485,000	381,000	485,000
Agency Services & Repayable Works		10,000	10,000	10,000
Superannuation		305,200	319,600	332,600
Local Authority Contributions		-	-	-
Other income		270,400	460,200	453,600
<b>Total Goods &amp; Services</b>		<b>8,092,900</b>	<b>8,053,800</b>	<b>8,009,400</b>
<b>Division 'C' Total</b>		<b>8,098,900</b>	<b>8,059,800</b>	<b>8,124,400</b>

## Division D – Development Management

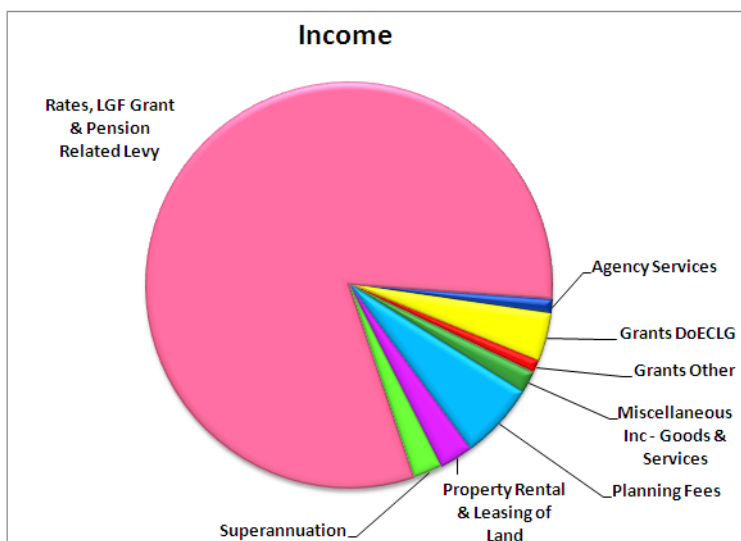
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
<b>Division D - Development Management</b>	<b>12,365,100</b>	<b>5%</b>
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Building Control	776,100	6%
Forward Planning	3,259,800	26%
Heritage and Conservation Services	25,900	0%
Development Management	2,818,000	23%
Economic Development and Promotion	254,100	2%
Enforcement	724,300	6%
Community and Enterprise Function	1,340,300	11%
Industrial and Commercial Facilities	1,724,400	14%
Property Management	1,231,700	10%
Tourism Development and Promotion	210,500	2%
<b>Grand Total</b>	<b>12,365,100</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	142,000	1%
Grants DoECLG	474,400	4%
Grants Other	120,000	1%
Miscellaneous Inc - Goods & Services	216,700	2%
Planning Fees	748,000	6%
Property Rental & Leasing of Land	330,600	3%
Superannuation	281,900	2%
Rates, LGF Grant & Pension Related Levy	10,051,500	81%
<b>Grand Total</b>	<b>12,365,100</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		3,259,800		120,600	3,473,800	3,005,200	92,400	122,600
D02 Development Management		2,818,000		768,200	3,424,000	3,255,800	924,800	860,500
D03 Enforcement		724,300		102,700	572,500	527,300	120,000	60,000
D04 Industrial and Commercial Facilities		1,724,400		229,000	1,657,400	1,696,700	213,400	289,800
D05 Tourism Development and Promotion		210,500		30,000	210,600	210,500	35,000	30,000
D06 Community and Enterprise Function		1,340,300		611,500	1,622,400	1,538,800	760,200	696,300
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		776,100		102,700	670,200	636,300	93,000	87,900
D09 Economic Development and Promotion		254,100		-	256,600	255,800	-	6,800
D10 Property Management		1,231,700		336,300	1,316,000	1,030,400	331,300	205,000
D11 Heritage and Conservation Services		25,900		12,500	90,900	20,800	115,000	45,000
D12 Agency & Recoupable Services		-		-	-	-	-	7,400
<b>D Division Total</b>		<b>12,365,100</b>		<b>2,313,500</b>	<b>13,294,400</b>	<b>12,177,600</b>	<b>2,685,100</b>	<b>2,411,300</b>

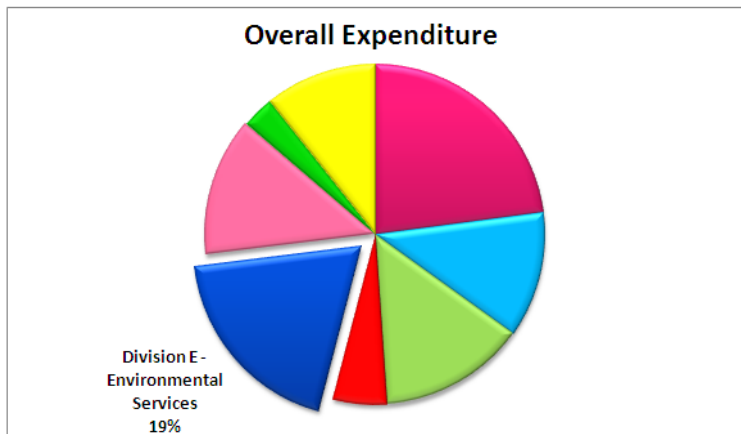
Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,224,900	2,670,000	2,196,700
D0199 Service Support Costs		1,034,900	803,800	808,500
<b>D01 Forward Planning</b>		<b>3,259,800</b>	<b>3,473,800</b>	<b>3,005,200</b>
D0201 Planning Control		1,794,000	2,067,700	1,893,900
D0299 Service Support Costs		1,024,000	1,356,300	1,361,900
<b>D02 Development Management</b>		<b>2,818,000</b>	<b>3,424,000</b>	<b>3,255,800</b>
D0301 Enforcement Costs		518,700	572,500	527,300
D0399 Service Support Costs		205,600	-	-
<b>D03 Enforcement</b>		<b>724,300</b>	<b>572,500</b>	<b>527,300</b>
D0401 Industrial Sites Operation		1,040,200	1,003,700	1,041,700
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contris to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		230,900	224,500	225,000
D0499 Service Support Costs		453,300	429,200	430,000
<b>D04 Industrial and Commercial Facilities</b>		<b>1,724,400</b>	<b>1,657,400</b>	<b>1,696,700</b>
D0501 Tourism Promotion		180,000	180,000	180,000
D0502 Tourist Facilities Operations		30,000	30,000	30,000
D0599 Service Support Costs		500	600	500
<b>D05 Tourism Development and Promotion</b>		<b>210,500</b>	<b>210,600</b>	<b>210,500</b>
D0601 General Community & Enterprise Expenses		241,200	277,000	241,500
D0602 RAPID Costs		283,400	283,500	284,500
D0603 Social Inclusion		493,900	702,500	653,400
D0699 Service Support Costs		321,800	359,400	359,400
<b>D06 Community and Enterprise Function</b>		<b>1,340,300</b>	<b>1,622,400</b>	<b>1,538,800</b>
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		524,500	514,200	478,900
D0899 Service Support Costs		251,600	156,000	157,400
<b>D08 Building Control</b>		<b>776,100</b>	<b>670,200</b>	<b>636,300</b>
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		67,000	67,500	67,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		186,600	186,600	186,600
D0999 Service Support Costs		500	2,500	2,200
<b>D09 Economic Development and Promotion</b>		<b>254,100</b>	<b>256,600</b>	<b>255,800</b>
D1001 Property Management Costs		987,900	1,118,100	833,100
D1099 Service Support Costs		243,800	197,900	197,300
<b>D10 Property Management</b>		<b>1,231,700</b>	<b>1,316,000</b>	<b>1,030,400</b>
D1101 Heritage Services		-	-	-
D1102 Conservation Services		25,000	90,000	20,000
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		900	900	800
<b>D11 Heritage and Conservation Services</b>		<b>25,900</b>	<b>90,900</b>	<b>20,800</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
<b>D12 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>D Division Total</b>		<b>12,365,100</b>	<b>13,294,400</b>	<b>12,177,600</b>

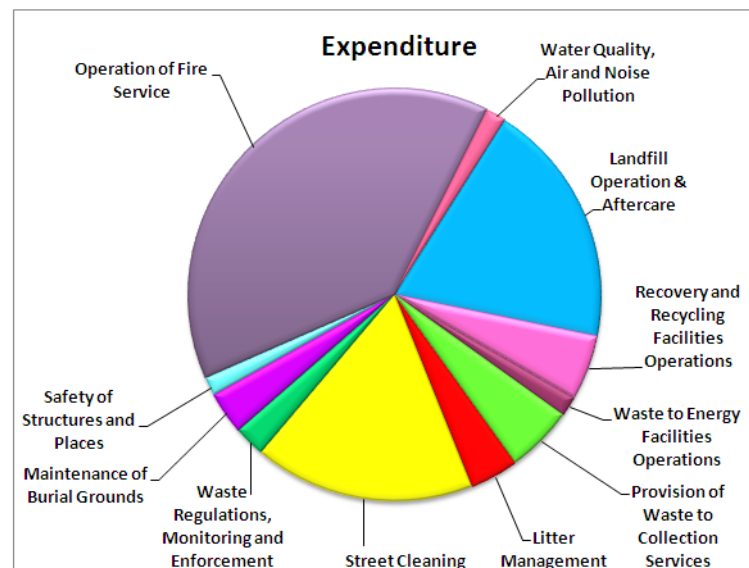
Table F - Income				
Division D - Development Management				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		474,400	705,200	538,300
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		120,000	137,000	161,400
<b>Total Government Grants</b>		<b>594,400</b>	<b>842,200</b>	<b>699,700</b>
<b>Goods &amp; Services</b>				
Planning Fees		748,000	858,000	737,000
Agency Services & Repayable Works		142,000	142,000	142,000
Superannuation		281,900	235,800	245,400
Sale/leasing of other property/Industrial Sites		330,600	334,200	201,600
Local Authority Contributions		-	-	-
Other income		216,700	272,900	385,600
<b>Total Goods &amp; Services</b>		<b>1,719,200</b>	<b>1,842,900</b>	<b>1,711,600</b>
<b>Division 'D' Total</b>		<b>2,313,600</b>	<b>2,685,100</b>	<b>2,411,300</b>

## Division E – Environmental Services

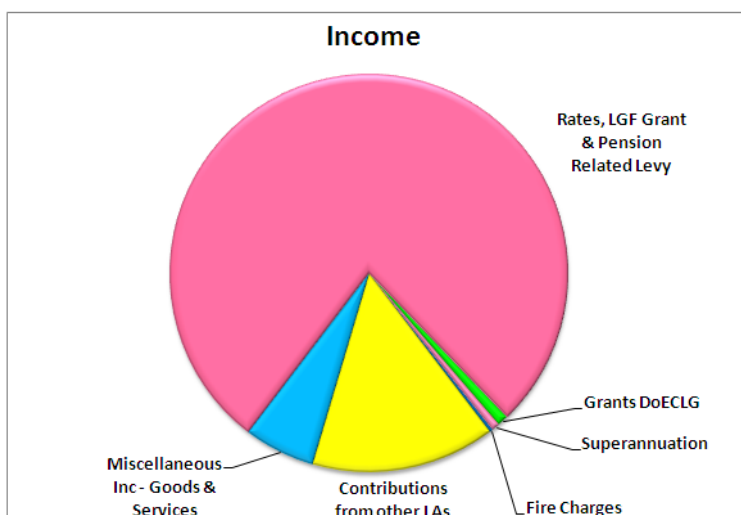
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
<b>Division E - Environmental Services</b>	<b>44,953,000</b>	<b>19%</b>
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	8,689,700	19%
Recovery and Recycling Facilities Operations	2,264,700	5%
Waste to Energy Facilities Operations	725,000	2%
Provision of Waste to Collection Services	2,359,000	5%
Litter Management	1,709,400	4%
Street Cleaning	7,750,400	17%
Waste Regulations, Monitoring and Enforcement	1,118,400	2%
Maintenance of Burial Grounds	1,502,800	3%
Safety of Structures and Places	644,100	1%
Operation of Fire Service	17,475,000	39%
Water Quality, Air and Noise Pollution	714,500	2%
<b>Grand Total</b>	<b>44,953,000</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG	406,000	1%
Superannuation	298,000	1%
Fire Charges	137,400	0%
Contributions from other LAs	6,709,200	15%
Miscellaneous Inc - Goods & Services	2,597,700	6%
Rates, LGF Grant & Pension Related Levy	34,804,700	77%
<b>Grand Total</b>	<b>44,953,000</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare		8,689,700		5,415,100	14,340,500	12,787,600	8,011,800	1,914,500
E02 Recovery and Recycling Facilities Operations		2,264,700		1,204,100	180,400	158,000	1,003,300	1,106,300
E03 Waste to Energy Facilities Operations		725,000		-	-	-	-	-
E04 Provision of Waste to Collection Services		2,359,000		1,399,200	20,764,100	12,269,700	12,208,800	7,875,500
E05 Litter Management		1,709,400		241,800	1,262,400	1,361,200	171,200	252,600
E06 Street Cleaning		7,750,400		227,200	4,031,200	6,432,200	98,700	146,600
E07 Waste Regulations, Monitoring and Enforcement		1,118,400		256,700	718,700	880,900	347,100	350,100
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,502,800		800,200	1,386,100	1,457,900	775,800	594,100
E10 Safety of Structures and Places		644,100		7,900	593,200	856,300	4,300	225,300
E11 Operation of Fire Service		17,475,000		137,400	17,136,400	17,525,900	137,400	162,000
E12 Fire Prevention		-		-	-	-	-	-
E13 Water Quality, Air and Noise Pollution		714,500		458,700	407,000	622,800	221,000	226,300
E14 Agency & Recoupable Services		-		-	-	-	-	-
<b>E Division Total</b>		<b>44,953,000</b>		<b>10,148,300</b>	<b>60,820,000</b>	<b>54,352,500</b>	<b>22,979,400</b>	<b>12,853,300</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		8,485,500	14,074,600	12,563,400
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		27,700	79,900	35,800
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		176,500	186,000	188,400
<b>E01 Landfill Operation &amp; Aftercare</b>		<b>8,689,700</b>	<b>14,340,500</b>	<b>12,787,600</b>
E0201 Recycling Facilities Operations		1,604,900	58,200	43,100
E0202 Bring Centres Operations		203,500	8,300	1,900
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		405,700	77,300	76,300
E0299 Service Support Costs		50,600	36,600	36,700
<b>E02 Recovery and Recycling Facilities Operations</b>		<b>2,264,700</b>	<b>180,400</b>	<b>158,000</b>
E0301 Waste to Energy Facilities Operations		725,000	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>725,000</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		1,500,000	4,263,000	1,710,000
E0402 Organic Waste Collection Services		178,000	180,200	185,300
E0403 Residual Waste Collection Services		-	5,826,800	3,077,800
E0404 Commercial Waste Collection Services		-	310,900	185,700
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	307,900	212,100
E0407 Other Costs Waste Collection		602,700	8,721,100	5,719,100
E0499 Service Support Costs		78,300	1,154,200	1,179,700
<b>E04 Provision of Waste to Collection Services</b>		<b>2,359,000</b>	<b>20,764,100</b>	<b>12,269,700</b>
E0501 Litter Warden Service		805,100	545,600	606,200
E0502 Litter Control Initiatives		57,000	48,700	77,300
E0503 Environmental Awareness Services		465,200	358,400	367,100
E0599 Service Support Costs		382,100	309,700	310,600
<b>E05 Litter Management</b>		<b>1,709,400</b>	<b>1,262,400</b>	<b>1,361,200</b>

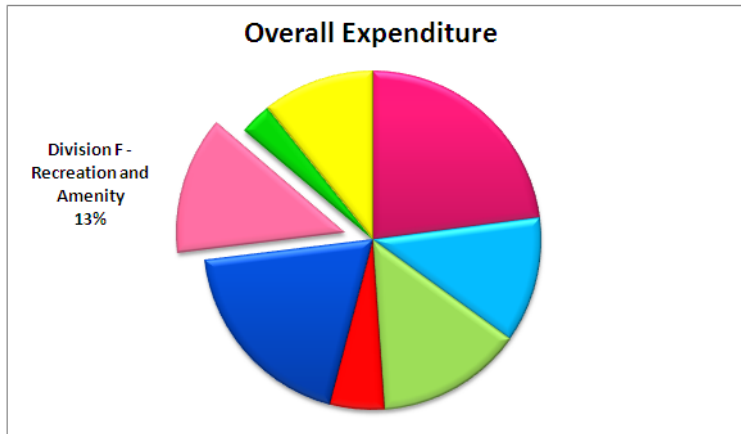
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service		6,580,900	3,524,300	5,911,400
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		1,169,500	506,900	520,800
<b>E06 Street Cleaning</b>		<b>7,750,400</b>	<b>4,031,200</b>	<b>6,432,200</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		810,600	509,800	669,200
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		307,800	208,900	211,700
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>1,118,400</b>	<b>718,700</b>	<b>880,900</b>
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
<b>E08 Waste Management Planning</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds		1,248,300	1,166,300	1,230,000
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		254,500	219,800	227,900
<b>E09 Maintenance of Burial Grounds</b>		<b>1,502,800</b>	<b>1,386,100</b>	<b>1,457,900</b>
E1001 Operation Costs Civil Defence		107,700	85,000	107,700
E1002 Dangerous Buildings		224,100	229,100	228,900
E1003 Emergency Planning		10,000	5,000	228,900
E1004 Derelict Sites		219,100	197,600	214,500
E1005 Water Safety Operation		4,200	4,200	4,200
E1099 Service Support Costs		79,000	72,300	72,100
<b>E10 Safety of Structures and Places</b>		<b>644,100</b>	<b>593,200</b>	<b>856,300</b>
E1101 Operation of Fire Brigade Service		17,474,200	17,135,700	17,525,300
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		800	700	600
<b>E11 Operation of Fire Service</b>		<b>17,475,000</b>	<b>17,136,400</b>	<b>17,525,900</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
<b>E12 Fire Prevention</b>		-	-	-
E1301 Water Quality Management		574,200	257,100	478,400
E1302 Licensing and Monitoring of Air and Noise Quality		65,200	85,100	78,400
E1399 Service Support Costs		75,100	64,800	66,000
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>714,500</b>	<b>407,000</b>	<b>622,800</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
<b>E14 Agency &amp; Recoupable Services</b>		-	-	-
<b>E Division Total</b>		<b>44,953,000</b>	<b>60,820,000</b>	<b>54,352,500</b>

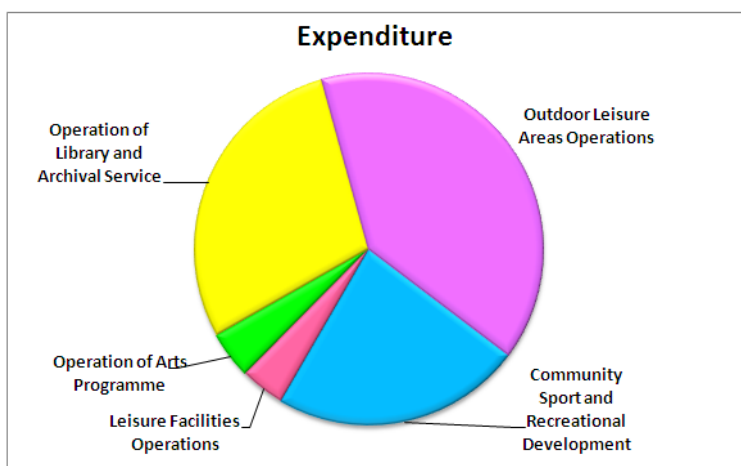
Table F - Income				
Division E - Environmental Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		406,000	358,100	355,000
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>406,000</b>	<b>358,100</b>	<b>355,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	6,820,000	2,453,100
Commercial Refuse Charges		-	500,000	-
Agency Services & Repayable Works		-	-	-
Superannuation		298,000	376,000	391,300
Landfill Charges		-	-	-
Fire Charges		137,400	137,400	162,000
Local Authority Contributions		6,709,200	11,857,000	6,650,300
Other income		2,597,700	2,930,900	2,841,600
<b>Total Goods &amp; Services</b>		<b>9,742,300</b>	<b>22,621,300</b>	<b>12,498,300</b>
<b>Division 'E' Total</b>		<b>10,148,300</b>	<b>22,979,400</b>	<b>12,853,300</b>

## Division F – Recreation and Amenity

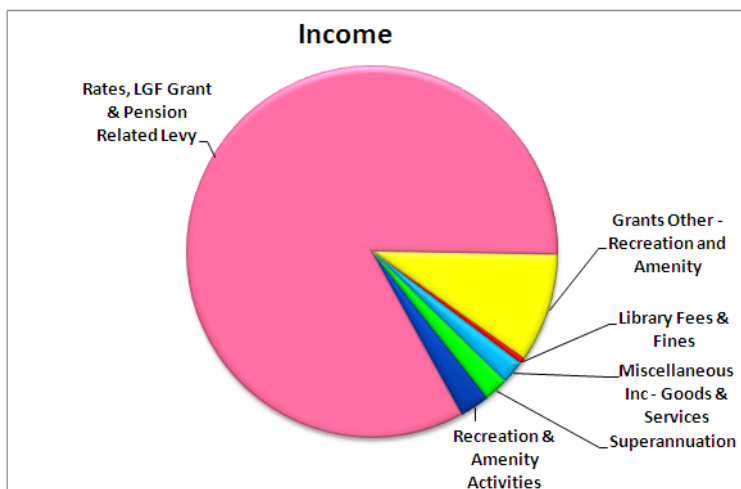
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
<b>Division F - Recreation and Amenity</b>	<b>31,183,700</b>	<b>13%</b>
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Community Sport and Recreational Development	7,218,400	23%
Leisure Facilities Operations	1,273,500	4%
Operation of Arts Programme	1,346,700	4%
Operation of Library and Archival Service	8,996,200	29%
Outdoor Leisure Areas Operations	12,348,900	40%
<b>Grand Total</b>	<b>31,183,700</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,953,700	9%
Library Fees & Fines	160,000	1%
Miscellaneous Inc - Goods & Services	631,700	2%
Superannuation	662,500	2%
Recreation & Amenity Activities	800,000	3%
Rates, LGF Grant & Pension Related Levy	25,975,800	83%
<b>Grand Total</b>	<b>31,183,700</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		1,273,500		837,400	1,405,400	1,279,300	926,400	804,200
F02 Operation of Library and Archival Service		8,996,200		575,700	8,955,800	8,928,600	571,100	617,800
F03 Outdoor Leisure Areas Operations		12,348,900		538,700	12,793,200	12,430,700	523,000	693,200
F04 Community Sport and Recreational Development		7,218,400		3,168,400	7,580,700	7,541,800	3,321,600	3,466,800
F05 Operation of Arts Programme		1,346,700		87,600	1,333,800	1,332,700	78,700	81,500
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>31,183,700</b>		<b>5,207,800</b>	<b>32,068,900</b>	<b>31,513,100</b>	<b>5,420,800</b>	<b>5,663,500</b>

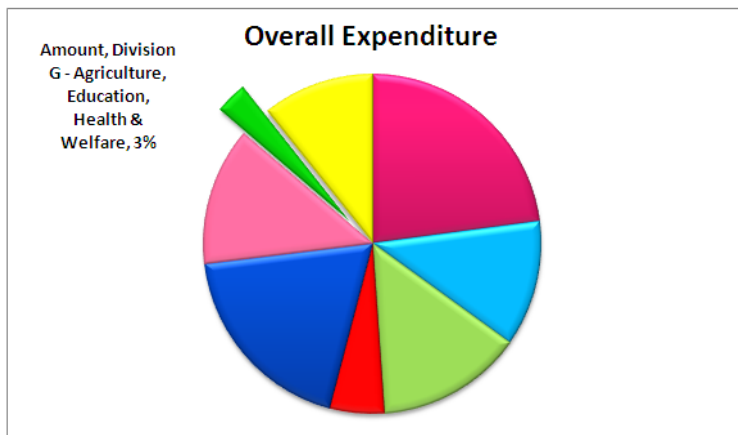
Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		1,036,700	1,158,400	1,028,900
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		117,000	117,000	117,000
F0199 Service Support Costs		119,800	130,000	133,400
<b>F01 Leisure Facilities Operations</b>		<b>1,273,500</b>	<b>1,405,400</b>	<b>1,279,300</b>
F0201 Library Service Operations		6,010,700	6,068,800	6,050,700
F0202 Archive Service		-	-	-
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		850,000	850,000	850,000
F0205 Contributions to Library Organisations		65,000	60,000	62,900
F0299 Service Support Costs		2,070,500	1,977,000	1,965,000
<b>F02 Operation of Library and Archival Service</b>		<b>8,996,200</b>	<b>8,955,800</b>	<b>8,928,600</b>
F0301 Parks, Pitches and Open Spaces		10,194,500	10,555,300	10,157,400
F0302 Playgrounds		80,000	80,000	80,000
F0303 Beaches		-	-	-
F0399 Service Support Costs		2,074,400	2,157,900	2,193,300
<b>F03 Outdoor Leisure Areas Operations</b>		<b>12,348,900</b>	<b>12,793,200</b>	<b>12,430,700</b>
F0401 Community Grants		361,200	380,000	380,000
F0402 Operation of Sports Hall/Stadium		100,000	130,000	100,000
F0403 Community Facilities		4,746,400	4,976,600	4,942,000
F0404 Recreational Development		519,100	500,300	517,200
F0499 Service Support Costs		1,491,700	1,593,800	1,602,600
<b>F04 Community Sport and Recreational Development</b>		<b>7,218,400</b>	<b>7,580,700</b>	<b>7,541,800</b>
F0501 Administration of the Arts Programme		1,084,900	1,083,600	1,085,200
F0502 Contributions to other Bodies Arts Programme		138,000	138,000	138,000
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		25,000	25,000	25,000
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		98,800	87,200	84,500
<b>F05 Operation of Arts Programme</b>		<b>1,346,700</b>	<b>1,333,800</b>	<b>1,332,700</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		-	-	-
<b>F Division Total</b>		31,183,700	32,068,900	31,513,100

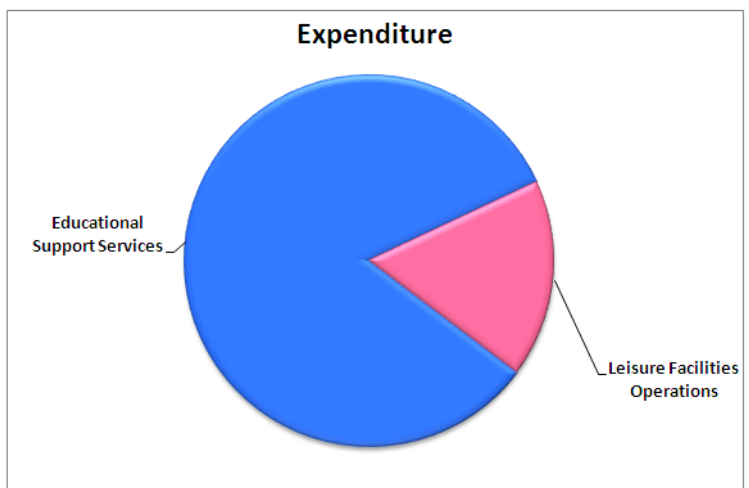
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	25,000	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		133,800	160,000	133,800
Arts Council		58,000	52,000	56,000
Other Grants & Subsidies		2,761,900	2,963,400	3,014,600
<b>Total Government Grants</b>		<b>2,953,700</b>	<b>3,200,400</b>	<b>3,204,400</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		800,000	900,000	755,000
Library Fees/Fines		160,000	160,000	160,000
Agency Services & Repayable Works		-	-	-
Superannuation		662,500	629,300	654,900
Local Authority Contributions		-	-	-
Other income		631,700	531,100	889,200
<b>Total Goods &amp; Services</b>		<b>2,254,200</b>	<b>2,220,400</b>	<b>2,459,100</b>
<b>Division 'F' Total</b>		<b>5,207,900</b>	<b>5,420,800</b>	<b>5,663,500</b>

## Division G – Agriculture, Health & Welfare

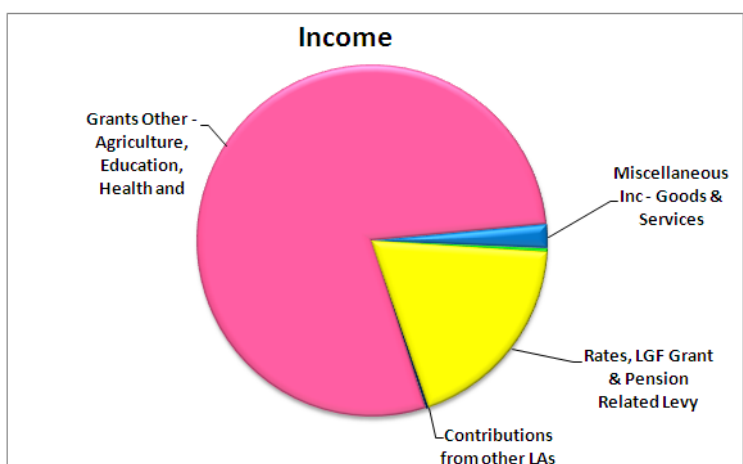
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>	<b>7,225,000</b>	<b>3%</b>
Division H - Miscellaneous Services	25,411,600	11%
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Educational Support Services	5,979,100	83%
Leisure Facilities Operations	1,245,900	17%
<b>Grand Total</b>	<b>7,225,000</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	22,000	0%
Grants Other - Agriculture, Education, Health and	5,671,000	78%
Miscellaneous Inc - Goods & Services	153,300	2%
Superannuation	26,300	0%
Rates, LGF Grant & Pension Related Levy	1,352,400	19%
<b>Grand Total</b>	<b>7,225,000</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,245,900		785,100	1,344,500	1,419,800	891,700	905,200
G05 Educational Support Services		5,979,100		5,087,400	5,876,400	5,810,500	5,096,000	5,098,900
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>7,225,000</b>		<b>5,872,500</b>	<b>7,220,900</b>	<b>7,230,300</b>	<b>5,987,700</b>	<b>6,004,100</b>

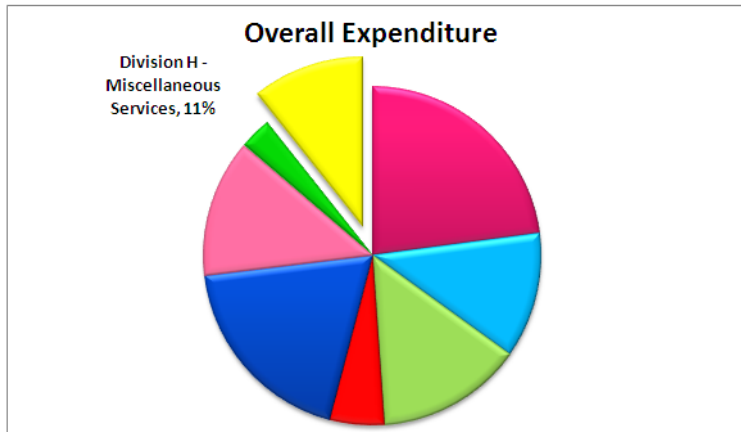
Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		209,900	294,000	213,600
G0403 Food Safety		134,300	118,100	142,200
G0404 Operation of Dog Warden Service		364,400	450,800	376,100
G0405 Other Animal Welfare Services (incl Horse Control)		289,300	283,400	487,200
G0499 Service Support Costs		248,000	198,200	200,700
<b>G04 Veterinary Service</b>		<b>1,245,900</b>	<b>1,344,500</b>	<b>1,419,800</b>
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		5,130,500	5,161,700	5,140,100
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		180,000	180,000	180,000
G0506 Other Educational Services		31,000	31,000	31,000
G0507 School Meals		206,500	206,500	186,500
G0599 Service Support Costs		431,100	297,200	272,900
<b>G05 Educational Support Services</b>		<b>5,979,100</b>	<b>5,876,400</b>	<b>5,810,500</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>G Division Total</b>		7,225,000	7,220,900	7,230,300

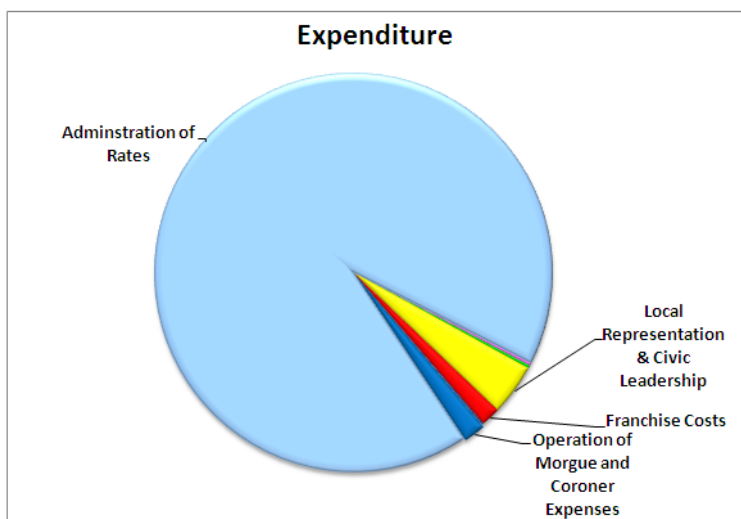
Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Education and Science		5,000,000	5,000,000	5,000,000
Arts,Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		671,000	781,000	808,000
<b>Total Government Grants</b>		<b>5,671,000</b>	<b>5,781,000</b>	<b>5,808,000</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		26,300	27,000	28,100
Contributions by other local authorities		22,000	30,000	22,000
Other income		153,300	149,700	146,100
<b>Total Goods &amp; Services</b>		<b>201,600</b>	<b>206,700</b>	<b>196,200</b>
<b>Division 'G' Total</b>		<b>5,872,600</b>	<b>5,987,700</b>	<b>6,004,200</b>

## Division H – Miscellaneous Services

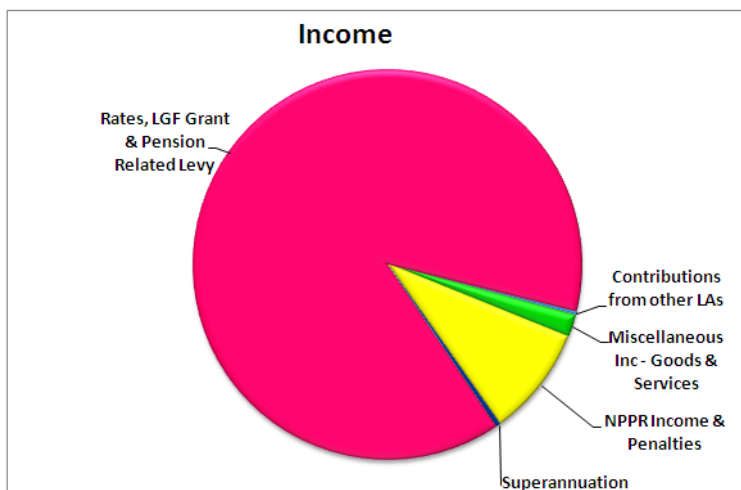
Division	Amount	%
Division A - Housing and Building	54,324,500	23%
Division B - Road Transport & Safety	28,411,500	12%
Division C - Water Services	33,165,300	14%
Division D - Development Management	12,365,100	5%
Division E - Environmental Services	44,953,000	19%
Division F - Recreation and Amenity	31,183,700	13%
Division G - Agriculture, Education, Health & Wel	7,225,000	3%
<b>Division H - Miscellaneous Services</b>	<b>25,411,600</b>	<b>11%</b>
<b>Grand Total</b>	<b>237,039,700</b>	<b>100%</b>



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	61,400	0%
Agency & Recoupable Services	58,900	0%
Local Representation & Civic Leadership	1,069,200	4%
Franchise Costs	394,000	2%
Malicious Damage	29,600	0%
Operation of Markets and Casual Trading	5,100	0%
Operation of Morgue and Coroner Expenses	450,200	2%
Adminstration of Rates	23,343,300	92%
<b>Grand Total</b>	<b>25,411,700</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	55,000	0%
Grants Other - Miscellaneous Services	29,600	0%
Miscellaneous Inc - Goods & Services	463,900	2%
NPPR Income & Penalties	2,321,000	9%
Superannuation	98,600	0%
Rates, LGF Grant & Pension Related Levy	22,443,600	88%
<b>Grand Total</b>	<b>25,411,700</b>	<b>100%</b>



**Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011**

Division and Services	2012				2011			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		61,400		48,500	74,400	34,900	66,000	69,200
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		23,343,300		397,200	20,466,000	23,214,200	566,600	708,000
H04 Franchise Costs		394,000		14,800	320,100	331,400	6,600	19,100
H05 Operation of Morgue and Coroner Expenses		450,200		-	450,200	450,200	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		5,100		2,000	4,200	4,200	4,000	1,200
H08 Malicious Damage		29,600		29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership		1,069,200		-	1,091,100	1,006,300	-	150,000
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		58,900		2,476,000	38,600	64,700	2,219,900	2,674,800
<b>H Division Total</b>		<b>25,411,700</b>		<b>2,968,100</b>	<b>22,474,200</b>	<b>25,135,500</b>	<b>2,892,700</b>	<b>3,651,900</b>
<b>Overall Total</b>		<b>237,039,400</b>		<b>93,900,400</b>	<b>249,016,400</b>	<b>243,399,200</b>	<b>102,308,500</b>	<b>96,247,600</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(367,900)	(329,400)	(355,700)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		429,300	403,800	390,600
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>61,400</b>	<b>74,400</b>	<b>34,900</b>
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office		1,547,600	2,070,000	1,395,000
H0302 Debt Management Service Rates		597,900	-	722,400
H0303 Refunds and Irrecoverable Rates		20,578,400	18,045,000	20,745,000
H0399 Service Support Costs		619,400	351,000	351,800
<b>H03 Adminstration of Rates</b>		<b>23,343,300</b>	<b>20,466,000</b>	<b>23,214,200</b>
H0401 Register of Elector Costs		212,500	184,800	195,800
H0402 Local Election Costs		62,000	62,000	62,000
H0499 Service Support Costs		119,500	73,300	73,600
<b>H04 Franchise Costs</b>		<b>394,000</b>	<b>320,100</b>	<b>331,400</b>
H0501 Coroner Fees and Expenses		450,000	450,000	450,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		200	200	200
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>450,200</b>	<b>450,200</b>	<b>450,200</b>
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0701 Operation of Markets		5,000	4,000	4,000
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		100	200	200
<b>H07 Operation of Markets and Casual Trading</b>		<b>5,100</b>	<b>4,200</b>	<b>4,200</b>
H0801 Malicious Damage		29,600	29,600	29,600
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
H0901 Representational Payments		584,800	584,800	596,200
H0902 Chair/Vice Chair Allowances		64,100	64,100	57,000
H0903 Annual Allowances LA Members		168,700	180,000	168,600
H0904 Expenses LA Members		40,000	40,000	50,000
H0905 Other Expenses		119,500	119,500	72,000
H0906 Conferences Abroad		34,700	34,700	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		18,300	18,300	18,300
H0999 Service Support Costs		39,100	49,700	44,200
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,069,200</b>	<b>1,091,100</b>	<b>1,006,300</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service		-	-	-
H1102 NPPR		56,100	29,600	56,100
H1199 Service Support Costs		2,800	9,000	8,600
<b>H11 Agency &amp; Recoupable Services</b>		<b>58,900</b>	<b>38,600</b>	<b>64,700</b>
<b>H Division Total</b>		<b>25,411,700</b>	<b>22,474,200</b>	<b>25,135,500</b>
<b>Overall Total</b>		<b>237,039,400</b>	<b>249,016,400</b>	<b>243,399,200</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		29,600	29,600	29,600
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		98,600	63,500	66,100
NPPR		2,321,000	2,144,000	2,422,000
Contributions by other local authorities		55,000	55,000	55,000
Other income		463,900	600,500	1,079,200
<b>Total Goods &amp; Services</b>		<b>2,938,500</b>	<b>2,863,000</b>	<b>3,622,300</b>
<b>Division 'H' Total</b>		<b>2,968,100</b>	<b>2,892,600</b>	<b>3,651,900</b>
<b>Overall Total</b>		<b>93,900,900</b>	<b>102,308,200</b>	<b>96,247,700</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2012**

	<b>2012</b>	<b>2011</b>
<b>Description</b>	<b>€</b>	<b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,405,600	4,665,400
Corporate Buildings Overhead	4,014,700	4,040,500
Finance Function Overhead	1,536,100	1,709,400
Human Resource Function Overhead	3,380,600	3,416,800
IT Services Overhead	3,234,100	3,279,600
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	9,972,200	9,134,100
<b>Total Expenditure Allocated to Services</b>	<b>26,543,300</b>	<b>26,245,800</b>

## **CERTIFICATE OF ADOPTION**

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this \_\_\_\_\_ day of \_\_\_\_\_ 2011,  
the Council by resolution adopted for the financial year ending 31st December 2012, the Annual Budget set out in Tables A - F and by  
resolution determined in accordance with the said Budget the rate set out in Table A to be the annual rate on valuation to be levied for that  
year for the purposes set out in those Tables.

Signed .....

Mayor

Countersigned.....

Head of Finance

Date .....



A **Busy** Place



A **Living** Place



A **Connected** Place



A Place to **Protect**



Comhairle Contae  
Átha Cliath Theas  
South Dublin County Council

South Dublin County Council  
County Hall, Tallaght,  
Dublin 24

Comhairle Contae Átha Cliath Theas  
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