



Comhairle Cathrach Bhaile Átha Cliath
Dréachtbhuiséad 2024

Dublin City Council
Draft Budget 2024



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

To The Lord Mayor and Members of the Dublin City Council

Report of the Chief Executive on the Draft Budget of the Dublin City Council for the local financial year ending on the 31st December 2024

In accordance with Section 102 of the Local Government Act 2001, the Draft Budget has been prepared by the Chief Executive showing the amounts estimated as necessary to meet the expenses and to provide for the liabilities and requirements of Dublin City Council during the local financial year ending on 31st December 2024. A copy of this Draft Budget in the prescribed form together with explanatory and comparative statements of the figures is enclosed. On the basis of this Draft Budget the amount to be raised by the Annual Rate on Valuation would require a rate of 0.278.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Council Chamber, City Hall, Dublin 2 at **6.15 p.m. on Monday the 20th November 2023**. In compliance with Section 103 of the Local Government Act 2001, the required public notice has been given and a copy of the Draft Budget deposited in the offices of Dublin City Council.

An Information Meeting of the City Council will be held remotely at **6.00 p.m. on Wednesday 15th November 2023**.

RICHARD SHAKESPEARE
CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2024

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Annual Revenue Budget 2024

Introduction

The Draft Budget for the financial year 2024 is presented to the Lord Mayor and Elected Members of Dublin City Council in compliance with the statutory framework. I have consulted with the Corporate Policy Group, who in turn approved the establishment of the Budget Consultative Group, to oversee the detailed preparation of the draft Budget.

I intend to present the Capital Programme 2024-2026 to the December meeting of the City Council for consideration.

Budget Overview 2024

Dublin City Council's Revenue (day to day operational) Budget for the 2024 financial year amounts to €1.34bn, an increase of €0.1bn over the 2023 Budget of €1.24bn. The Housing and Building Division remains the service with the largest spend. In 2024, operational expenditure on Housing and Building is estimated at €636.6m, almost €85.4m more than in 2023 (€551.2m). This increase relates to services, which are largely Government funded, such as Homeless services (+ €61.0m in 2024) and Long Term Leasing (+€11.1m in 2024). This is reflected in estimated income in 2024 for Housing and Building of €539.7m up from €457.5m in 2023.

Inflation

As the year closes, a welcome aspect of 2023 has been that inflation has eased from the stark levels experienced in late 2022 and early 2023. However, prevailing inflation, while not as high as forecast, remains high in absolute terms and also relative to inflation in recent years. Inflationary pressures impact on all DCC activities whether through the goods and services we procure or the works contracts we commence. Virtually all cost items have increased over the cost of 2023 and this will continue for the remainder of the year, forecast to ease partially throughout 2024.

In its Q3 Quarterly Bulletin issued in September 2023, the Central Bank of Ireland expects inflation (headline HICP – Harmonised Index of Consumer Prices) to average 5.4% in 2023, 3.2% in 2024 and 2.3% in 2025. Inflation, excluding energy costs, is forecast at 5.2% in 2023, 2.9% in 2024 and 2.2% in 2025.

Capacity

The Dublin economy is performing well, operating at a high level. It is an accepted consequence of a high functioning economy that capacity constraints can be experienced. Recruiting and retaining the staff resources appropriate to the delivery of City services is a considerable challenge.

Pay

A nationally agreed public sector pay deal is under negotiation. Dublin City Council requires and anticipates funding from the Department of Housing, Local Government & Heritage to support Dublin City Council in meeting its obligations as a public sector employer under the pay deal.

Cost of Dublin Fire Brigade Emergency Ambulance Service

Although Dublin Fire Brigade has been providing an emergency ambulance service for the people of Dublin since as far back as 1898, it is under no statutory obligation to do so. Over the years, Dublin City Council has sought funding, on behalf of the four Dublin local authorities, from the HSE towards the cost of the service. The inadequate level of funding provided has been an on-going source of dispute between the Dublin local authorities and the HSE.

The cost of providing the Dublin Fire Brigade's Emergency Ambulance Service (EAS) to the HSE was identified in 2014 as €18.59m, as part of the Brady/Flaherty Review. The HSE has acknowledged and paid just €9.18m of these costs on an annual basis leaving €9.41m (in 2014 values) unpaid, requiring resources to be diverted by the Dublin Local Authorities to fully fund the service.

In 2023, the cost of Dublin Fire Brigade's EAS was updated, using the same Brady/Flaherty principles and was estimated at €26.21m. This includes costs now being incurred by the Dublin Fire Brigade EAS which were not incurred in 2014 when the Brady/Flaherty Review was completed. These include the cost of a paramedic vehicle operated by Dublin Fire Brigade and the cost of operating 2 additional ambulances since 2021, required to maintain service levels given the ongoing impacts of increased service demands since the Covid 19 pandemic.

Over the past year, there has been intensive engagement between the Department of Health and the Department of Housing, Local Government & Heritage, their Ministers, the HSE and DCC. The HSE/DCC Joint Ambulance Service Delivery '*Task and Finish*' Group chaired by the Chief Executive DCC and the National Director Acute Operations HSE agreed a mechanism whereby the HSE's objections to funding the DFB EAS could be addressed. Every effort is being made to ensure Government support to implement the recommendations of the '*Task and Finish*' Group and to provide full funding of the DFB EAS in 2024.

The draft Budget provides for the recruitment of two firefighter recruit classes during 2024 and the recruitment of Emergency Control Room Operators in order to maintain staff numbers as staff retire.

Commercial Rates in 2023

The trading environment in Dublin in 2023 continues to improve on recent years. The collection of commercial rates thus far in 2023 shows an improving trend, with payment of rates above pre-pandemic levels of 2019. Dublin City Council continues to engage with all sectors on current and historic rating liabilities.

The funding of Local Government services occurs through a range of sources – specific Government Grants, Commercial Rates, income from services, LPT funding directed to specific services and LPT Discretionary Funding. Any savings made by Dublin City Council in a financial year are applied towards the funding of services in the following year. All sources of funding are important, including Commercial Rates. The buoyancy of trade in Dublin City is crucial to the City's economic prospects. Dublin City Council services support trade and so it is appropriate that commercial entities make a contribution for their trading environment. This contribution must be appropriate and not at a level which dampens trade and removes potential for growth. I am acutely aware of the pressures faced by businesses and the need for a functioning supportive trading environment.

In respect of rates liability, over 75% of commercial ratepayers have a rates charge in 2023 of €10K or under, while over 35% of commercial ratepayers have a rates charge in 2023 of under €3,000. Just 5% of ratepayers receive a bill in excess of €50k. Correspondingly, in terms of payments to DCC, just 2.5% of ratepayers pay almost 50% of the rates charge, while 5% of ratepayers pay 63% of the rates charge and 25% of ratepayers pay 85% of the rates charge.

Commercial Rates 2024

In 2024, commercial rates income will increase by €20.3m resulting from €13.1m in additional buoyancy and €7.2m due to the proposed 1.8% increase in the multiplier. I fully recognise that this will increase the rates liability to businesses, the proposed increase is well below the expected rate of inflation in 2024.

Vacant Commercial Premises

The Local Government Reform Act, 2014 provides for Elected Members to determine, by resolution, the Vacancy Refund Rate to apply to electoral districts within the local authority's jurisdiction. In the Dublin City Council area, a Vacancy Refund Rate of 50% had applied under the Dublin 1930 Act until 2017 when the vacancy rate was changed to 45%. Further changes since then are set out in Table 1 below. As part of the 2023 Budget, the Vacancy Refund Rate was amended to zero (i.e. where a rateable premises has been vacant, all rates due are liable).

There is a lengthy timeframe during which vacancy refunds can be claimed. Although the vacancy refund was removed as part of the 2023 Budget, refunds will continue to be processed in respect of vacancy in years prior to 2023. This will reduce over time and explains the rationale of the making of vacancy refunds in the coming years. Table 2 shows the value of vacancy refund credits effected between 2018 and 2022. I propose that the vacancy refund rate be maintained at zero in 2024.

Table 1 – Changes to Vacancy Refund Rate 2017 to 2023

YEAR	GARV	% REFUND
2023	0.273	0%
2022	0.268	15%
2021	0.268	30%
2020	0.268	25%
2019	0.261	40%
2018	0.258	40%
2017	0.258	45%

Table 2 - Vacancy Credits 2018-2022

Area	2018		2019		2020		2021		2022	
	No. of Accounts	Vacancy Credits								
Central Area	386	€1,576,846	609	€2,068,761	100	€201,631	288	€1,618,762	566	€1,608,587
North Central Area	173	€396,574	204	€600,727	58	€143,998	57	€152,782	191	€394,191
North West Area	274	€906,740	120	€476,906	78	€122,621	38	€64,045	44	€151,477
South Central Area	255	€992,709	196	€639,039	60	€142,280	100	€465,254	149	€114,823
South East Area	784	€4,330,278	819	€3,774,475	144	€641,055	593	€2,183,708	848	€2,311,803
Mics										
Total	1872	€8,203,146	1948	€7,559,908	440	€1,251,585	1076	€4,484,552	1798	€4,580,882

LPT as a Funding Source

At the October City Council meeting, Elected Members considered Report No 194/2023 relating to the setting of the LPT rate to apply in the City council area for 2024. In that report I stated:

‘...As additional LPT related funds have replaced previous government grant funding, these LPT receipts are not available for consideration by the elected members as part of the budgetary process. It is critically important that DCC takes every opportunity to secure funds to support valuable improvements and services to our City, including to the value of the LPT basic rate.

Dublin City Council seeks to maintain and develop services in an environment with high rising service provision costs. It is unreasonable that an expectation be held that there be no increases to Dublin City Council’s income base. This is alongside the many sources of funding that over the years have dried up or being withdrawn such as the Roads General Allocation, Irish Water related rates and the Ambulance Service provided by Dublin Fire Brigade for the HSE.

A financial review has been completed to assess the financial implications of movements in expenditure and income. The current assessment requires a movement from a 15% reduction to the application of the national basic rate and an increase in commercial rates of 1.8%...’

The debate on the LPT rate referenced many pertinent factors that if different, would yield resources to support valuable public services. These include that:

- The Department of Housing, Local Government & Heritage continues to determine, that DCC has sufficient funding and then directs that significant LPT receipts raised in respect of residences in the City Council area be used in lieu of Government grant funding. The value of LPT receipts that will be applied in substitution for Government grants amounts to €54.6m in 2024.

- Additional LPT liability for properties newly liable since 2023 are not available to the Elected Members to allocate to services as part of the budgetary process.
- The equalisation mechanism was removed in 2023, ceasing the practice whereby 20% of LPT receipts were ring-fenced to be allocated to rural local authorities. However, arising from the first point above, this amount (i.e. €19.4m based on 2024 values) is not available to the Elected Members to allocate as part of the budgetary process.

The setting of the LPT rate is a reserved function and the Elected Members have made their decision. The application of a local adjustment factor of -15% has ensured that there is no funding from this source for enhanced/additional services in 2024, despite the best efforts of my team in putting together this Budget. It should be noted that the recently implemented changes to the LPT framework around LPT liability for new builds, adjustment to the funding of equalisation measures and adjustments to valuation and liability valuations have only resulted in a modest increase in resources available to the City Council (€3m in 2023 and €1.7m in 2024).

Key Expenditure Items 2024

The 2024 Budget has been prepared incorporating the costs of new service developments.

Street Cleaning

This budget provides funding of an additional €3m in 2024, a full year cost of €5.2m will be required in 2025. An initial strategic review of the service has recommended recruitment of additional staff and procurement of additional equipment. The next step in the process is to commence a service redesign which will take account of changing trends in population, litter collected, economic activity and service requests. It is hoped to commence this process before year end. The outcome will deliver a service expansion and improvements.

While the proposal to improve the service is important, it cannot be overstressed that we all can contribute to litter and also can be part of the solution to litter on our streets. A cleaner Dublin is a clear preference for all.

Animal Welfare

An additional seven operational posts are funded in the draft budget in respect of Animal Welfare, relating to the control of dogs and the control of horses statutory functions. These roles are expected to be filled in early 2024. There are now 25 spaces available for large dogs at the Dog Shelter facility in Hollygrove Newcastle Co Dublin. Increased capacity of a further 20 spaces involving a newly constructed dog shelter facility at Meakstown will support the work of meeting the needs of abandoned dogs. There is a strong culture of responsible dog ownership in Dublin and over the coming months and years, DCC will work to make that culture more widespread. This budget provides for additional funding of €810k in 2024 for animal welfare measures.

Multi-functional operational units

During 2024, local area teams will tackle small public domain maintenance works. The proposal will involve 20 general operative staff with two supervisors and an inspector. The proposal has an annual cost of €800k, but with recruitment timeframes and organisational arrangements to agree, the budgeted cost for 2024 is €400k.

Housing Costs

I have drawn the attention of the elected members to the increasing value of resources required by DCC to allocate to management fees in respect of Part V social housing units. This draft budget includes an increased allocation by €1.4m to €5.2m in 2024 for this purpose. There is no support for this cost.

The costs of Housing Maintenance continue to increase reflecting inflationary pressures. This budget provides for additional funding of €3.8m in 2024 for maintenance.

The Department support for the funding of vacant housing units has reduced over recent years. DCC carries a considerable level of borrowing for vacant housing units, along with borrowing for housing maintenance programmes such as boiler replacement. It is expected that DCC will be funded at a rate of 20% contribution from the Department in 2024. This budget is based on a vacant unit refurbishment activity level of €12m, which is €9.6m funded by DCC and €2.4m funded by the Department. We must look to our own approach to vacant units through the housing transfer policy in place. By facilitating multiple transfers, we run contrary to our desired objective of stable communities and create considerable costs which could be avoided.

Staff

This draft 2024 Budget provides for recruitment to the value of €9m above the 2023 levels. The principal areas of recruitment are in Dublin Fire Brigade, Animal Welfare and Street Cleaning as referenced earlier and other staff recruitment of administrative, professional and technical grades across all DCC functions.

Tree Care

Increased funding for tree care in 2024 of €0.85m will be reflected in additional tree pruning related to local areas and also tree pruning aligned to the public lighting replacement programme due to commence shortly.

All weather pitches

I have provided in this budget for a €2m transfer from Revenue to Capital for refurbishment works of all-weather pitches at various locations around the City.

Arts

An increase in arts grants funding of €250k is included for 2024. Also provided is a contribution of €250k in respect of the Dublin Municipal Theatre and €200k for Brigid's celebrations in February 2024.

Area Committee Funding

An Area Committee Discretionary Fund of €4.5m is provided within the draft 2024 Budget, unchanged from 2023.

Key Income Items 2024

The only increase to charges provided for in the draft Budget is street parking. I draw the attention of the elected members to our environment of rising costs. It is not reasonable that no other income resource except rates and street parking are considered for an increase. All

services have rising costs and associated incomes should increase to reflect that. This includes housing rents, charges to social tenants for domestic refuse collection and other services. It is intended that the issue of street parking charges will be considered by the Transport SPC in 2023, brought to the City Council in early 2024 and implemented by mid-year 2024.

Conclusion

The draft Budget provides for existing City Council service levels to be maintained in 2024. I look forward to the benefits that will be realised through planned programmes of work relating to cleaning our public streets, additional staff resources and other initiatives as set out earlier. This budget reflects a very good service plan for the year ahead in light of notable, although reduced, levels of inflation bringing rising costs. However, it is disappointing that the City Council will not be able to respond to the many legitimate demands for further improvements in the services it provides to meet the needs of our City, and all those who live, work or visit the city.

I would like to thank the members of the Budget Consultative Group, chaired by Councillor Seamus McGrattan, which met on many occasions to assist in the Budget preparation process. I also wish to thank the members of the Corporate Policy Group, who considered the detailed work of the Budget Consultative Group.

Lastly, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting, Finance staff and in particular the staff of the Management Accounting Unit for their work and support in the preparation of this Budget.

I recommend this Budget for adoption.

Richard Shakespeare
Chief Executive

20th November 2023

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 20th day of November, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the 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: _____
Ardmhéara

Countersigned: _____
Chief Executive

Dated this 20th day of November, 2023

Corporate Policy Group

Lord Mayor
Councillor Daithí de Róiste

Councillor Tom Brabazon

Councillor Claire Byrne

Councillor Alison Gilliland

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Carolyn Moore

Councillor Cat O'Driscoll

Councillor Noeleen Reilly

Group Leaders

Lord Mayor
Councillor Daithí de Róiste

Councillor Hazel de Nortúin

Councillor Daithí Doolan

Councillor James Geoghegan

Councillor Deirdre Heney

Councillor Dermot Lacey

Councillor Cieran Perry

Councillor Michael Pidgeon

Councillor Patricia Roe

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2024					
	Expenditure	Income	Estimated Net Expenditure 2024		Estimated Outturn 2023 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	636,614,441	539,718,040	96,896,401	21%	82,080,670	20%
Road Transport & Safety	139,913,471	66,723,235	73,190,236	16%	68,404,735	17%
Water Services	61,200,718	42,430,937	18,769,781	4%	16,929,738	4%
Development Management	66,597,045	27,652,363	38,944,682	8%	35,161,967	9%
Environmental Services	258,037,816	123,520,708	134,517,108	29%	126,306,922	31%
Culture, Recreation & Amenity	128,984,584	14,324,538	114,660,046	25%	106,162,249	26%
Agriculture, Education, Health & Welfare	3,746,242	884,950	2,861,292	1%	1,885,603	0%
Miscellaneous Services	46,668,902	60,971,115	-14,302,213	-3%	-24,645,153	-6%
	1,341,763,219	876,225,886	465,537,333	100%	412,286,731	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	1,341,763,219	876,225,886	465,537,333		412,286,731	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			36,606,242		41,918,838	
Local Property Tax / General Purpose Grant			27,868,370			
Sub - Total (B)			64,474,612		370,367,893	
Amount of Rates to be Levied C=(A-B)			401,062,721			
Net Effective Valuation (D)			1,442,671,657			
General Annual Rate on Valuation (C/D)			0.278			

Table B - Expenditure & Income for 2024 & Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
Housing & Building									
A01	Maintenance/Improvement of LA Housing Units	0	90,972,048	0	102,621,250	85,743,089	87,318,931	97,435,376	100,331,550
A02	Housing Assessment, Allocation & Transfer	0	10,965,174	0	899,967	10,018,202	9,175,307	700,000	889,185
A03	Housing Rent & Tenant Purchase Administration	0	9,953,832	0	0	9,972,141	9,183,389	4,000	0
A04	Housing Community Development Support	0	28,256,157	0	0	28,771,813	26,591,561	75,390	47,928
A05	Administration of Homeless Service	0	301,398,429	0	281,903,752	240,330,054	264,925,266	220,048,342	245,294,803
A06	Support to Housing Capital Programme	0	47,653,334	0	16,262,526	43,538,672	39,330,858	15,465,950	15,059,707
A07	RAS & Leasing Programme	0	111,369,550	0	107,765,112	99,709,029	105,332,171	96,284,771	102,247,018
A08	Housing Loans	0	12,427,178	0	8,625,872	11,874,590	11,686,434	7,125,370	8,226,597
A09	Housing Grants	0	13,664,383	0	10,000,000	11,428,121	13,610,074	8,214,245	10,100,600
A11	Agency & Recoupable Services	0	0	0	1,837,500	0	0	1,872,260	2,031,640
A12	HAP Programme	0	9,954,356	0	9,802,061	9,820,272	8,958,413	10,291,488	9,802,706
	Service Division Total	0	636,614,441	0	539,718,040	551,205,983	576,112,404	457,517,192	494,031,734
Road Transport & Safety									
B03	Regional Road - Maintenance & Improvement	0	10,484,170	0	1,271,359	10,916,180	9,410,331	1,071,360	494,831
B04	Local Road - Maintenance & Improvement	0	52,566,842	0	7,183,100	47,704,385	47,869,666	6,503,100	6,734,225
B05	Public Lighting	0	13,246,383	0	445,162	13,978,126	13,121,466	40,000	36,644
B06	Traffic Management Improvement	0	37,008,249	0	13,839,899	38,030,001	34,907,615	14,486,312	13,860,458
B08	Road Safety Promotion/Education	0	5,125,994	0	0	5,207,084	4,965,270	0	67,171
B09	Car Parking	0	15,666,074	0	42,739,615	15,390,007	15,158,648	35,805,000	39,968,691
B10	Support to Roads Capital Programme	0	4,704,595	0	67,600	5,096,928	4,389,323	67,600	67,600
B11	Agency & Recoupable Services	0	1,111,164	0	1,176,500	1,358,945	1,083,705	1,375,380	1,271,669
	Service Division Total	0	139,913,471	0	66,723,235	137,681,656	130,906,024	59,348,752	62,501,289
Water Services									
C01	Water Supply	0	27,405,795	0	26,669,027	32,610,513	27,274,522	32,610,513	27,274,522
C02	Waste Water Treatment	0	10,892,761	0	10,558,380	13,016,699	10,572,927	13,016,699	10,572,927
C04	Public Conveniences	0	479,858	0	3,000	597,953	463,669	1,500	2,800
C07	Agency & Recoupable Services	0	4,238,383	0	3,689,330	4,412,054	4,172,723	3,936,765	3,719,620
C08	Local Authority Water & Sanitary Services	0	18,183,921	0	1,511,200	17,467,061	16,171,866	1,431,200	156,100
	Service Division Total	0	61,200,718	0	42,430,937	68,104,280	58,655,707	50,996,677	41,725,969

Table B - Expenditure & Income for 2024 & Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
Development Management									
D01	Forward Planning	0	7,519,372	0	353,431	7,669,834	7,040,160	271,000	377,585
D02	Development Management	0	11,387,042	0	2,322,500	11,195,693	10,273,111	2,405,795	2,223,603
D03	Enforcement	0	3,224,803	0	895,134	3,316,213	2,962,281	410,866	682,299
D04	Industrial & Commercial Facilities	0	13,291,714	0	6,083,697	13,397,413	12,743,272	6,436,623	6,161,974
D06	Community & Enterprise Function	0	12,361,444	0	9,247,547	9,774,208	12,253,703	6,438,477	9,437,766
D08	Building Control	0	5,588,434	0	3,282,999	5,441,649	6,134,532	2,822,478	3,953,535
D09	Economic Development & Promotion	0	8,665,816	0	3,189,055	8,845,409	8,702,868	3,669,554	3,911,281
D10	Property Management	0	155,531	0	375,000	153,662	147,871	326,838	375,760
D11	Heritage & Conservation Services	0	4,402,889	0	1,315,000	4,059,560	3,946,297	1,164,000	1,293,205
D12	Agency & Recoupable Services	0	0	0	588,000	0	0	576,080	625,120
Service Division Total		0	66,597,045	0	27,652,363	63,853,641	64,204,095	24,521,711	29,042,128
Environmental Services									
E01	Landfill Operation & Aftercare	0	345,531	0	155,818	475,735	440,075	349,602	320,464
E02	Recovery & Recycling Facilities Operations	0	5,218,767	0	1,720,000	4,632,894	3,926,070	1,151,108	1,160,000
E04	Provision of Waste to Collection Services	0	2,000,854	0	1,000	2,129,683	1,971,568	1,300	2,335
E05	Litter Management	0	5,449,500	0	137,500	5,223,876	4,708,344	170,138	207,000
E06	Street Cleaning	0	59,567,358	0	1,512,000	55,863,914	55,106,056	452,000	562,000
E07	Waste Regulations, Monitoring & Enforcement	0	6,483,117	0	5,881,000	5,833,619	5,781,905	6,150,000	6,054,155
E08	Waste Management Planning	0	2,541,385	0	2,163,608	1,966,312	2,059,267	1,491,672	1,591,372
E09	Maintenance of Burial Grounds	0	20,000	0	1,500	9,300	22,686	1,500	2,437
E10	Safety of Structures & Places	0	5,751,438	0	4,384,703	5,437,471	5,555,357	4,114,610	4,296,943
E11	Operation of Fire Service	0	160,111,149	0	104,028,070	156,133,926	156,037,618	100,751,186	101,079,867
E12	Fire Prevention	0	4,202,487	0	0	3,945,448	3,797,829	0	0
E13	Water Quality, Air & Noise Pollution	0	2,030,006	0	344,980	2,438,535	1,914,441	499,200	496,980
E14	Agency & Recoupable Services	0	2,144,163	0	1,269,000	1,866,404	1,751,844	1,245,260	1,343,340
E15	Climate Change & Flooding	0	2,172,061	0	1,921,529	1,753,750	1,837,567	1,416,855	1,486,812
Service Division Total		0	258,037,816	0	123,520,708	247,710,867	244,910,627	117,794,431	118,603,705
Culture, Recreation & Amenity									
F01	Leisure Facilities Operations	0	14,832,106	0	3,200,130	14,466,320	14,286,656	2,296,613	3,150,380
F02	Operation of Library & Archival Service	0	28,295,876	0	694,687	29,179,062	27,851,826	704,248	702,235
F03	Outdoor Leisure Areas Operations	0	34,520,191	0	2,197,670	31,303,817	31,829,550	2,402,300	2,911,483
F04	Community Sport & Recreational Development	0	26,471,969	0	5,085,678	25,135,538	24,603,154	4,605,072	5,660,163
F05	Operation of Arts Programme	0	24,864,442	0	1,676,223	22,353,036	23,653,879	1,757,299	2,153,745
F06	Agency & Recoupable Services	0	0	0	1,470,150	0	0	1,368,340	1,484,810
Service Division Total		0	128,984,584	0	14,324,538	122,437,773	122,225,065	13,133,872	16,062,816

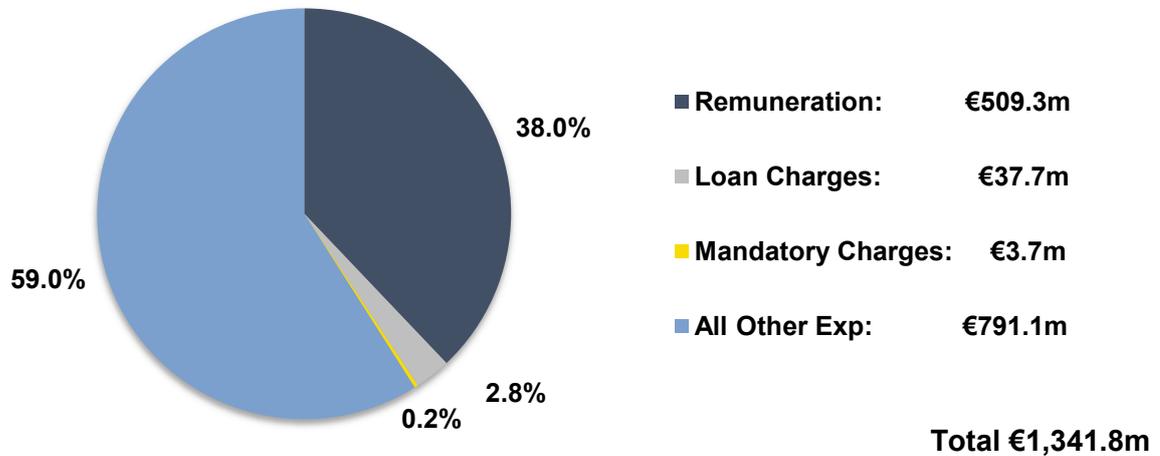
Table B - Expenditure & Income for 2024 & Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	0	2,385,019	0	284,950	1,393,115	1,367,429	267,250	240,000
G05	Educational Support Services	0	1,361,223	0	600,000	1,353,759	1,358,174	600,000	600,000
	Service Division Total	0	3,746,242	0	884,950	2,746,874	2,725,603	867,250	840,000
	Miscellaneous Services								
H03	Adminstration of Rates	0	27,541,212	0	51,000	26,736,045	29,889,847	3,051,000	5,590,000
H04	Franchise Costs	0	1,306,506	0	279,553	1,121,741	2,071,637	271,783	531,400
H07	Operation of Markets & Casual Trading	0	1,123,808	0	434,000	926,862	932,045	219,702	462,686
H08	Malicious Damage	0	111,690	0	100,000	111,690	111,690	100,000	100,000
H09	Local Representation/Civic Leadership	0	7,391,131	0	0	7,026,930	7,831,840	0	17,461
H10	Motor Taxation	0	6,740,524	0	0	6,982,241	6,548,397	0	0
H11	Agency & Recoupable Services	0	2,454,031	0	60,106,562	4,802,326	3,033,089	63,775,570	68,362,151
	Service Division Total	0	46,668,902	0	60,971,115	47,707,835	50,418,545	67,418,055	75,063,698
	OVERALL TOTAL	0	1,341,763,219	0	876,225,886	1,241,448,909	1,250,158,070	791,597,940	837,871,339

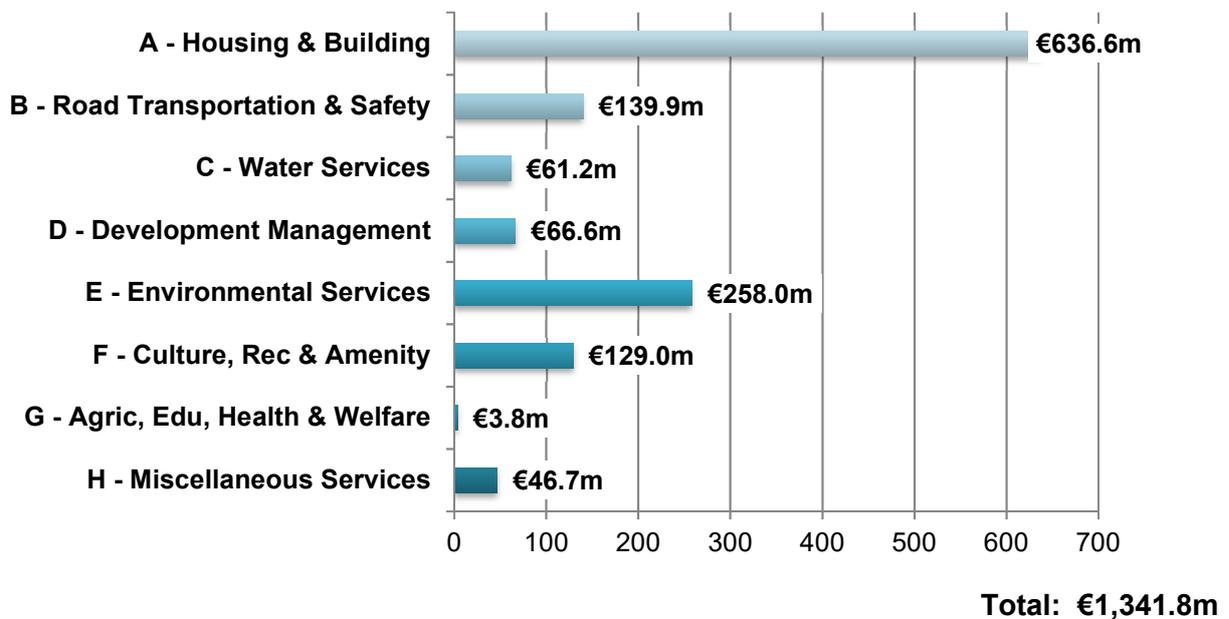
Table D	
ANALYSIS OF BUDGET 2024 INCOME FROM GOODS & SERVICES	
Source of Income	2024
	€
Rents from Houses	100,250,000
Housing Loans Interest & Charges	8,533,784
Parking Fines / Charges	41,475,000
Planning Fees	2,250,000
Sale / Leasing of other property / Industrial Sites	2,442,585
Fire Charges	1,500,000
Recreation / Amenity / Culture	6,548,122
Library Fees / Fines	36,600
Agency Services & Repayable Works	9,978,000
Local Authority Contributions	82,172,920
Uisce Éireann	28,230,452
Pension Contributions	10,730,500
NPPR	1,000,000
Misc. (Detail)	48,890,536
Total Goods & Services	344,038,499

Table E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES	
Source of Income	2024
	€
Department of Housing, Local Government & Heritage	
Housing & Building	415,287,584
Road Transport & Safety	5,780,600
Water Services	11,437,285
Development Management	1,823,834
Environmental Services	20,093,694
Miscellaneous Services	48,413,529
	502,836,526
Other Departments & Bodies	
Rural & Community Development	14,129,445
Environment, Climate and Communications	2,322,221
Transport Infrastructure Ireland	2,803,243
National Transport Authority	285,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,332,134
Social Protection	600,000
Defence	400,000
Health	2,246,924
Children, Equality, Disability, Integration & Youth	2,107,175
Justice	499,914
Agriculture, Food & The Marine	6,000
Enterprise Ireland	2,563,805
Other Departments	55,000
	29,350,861
Total Grants & Subsidies	532,187,387

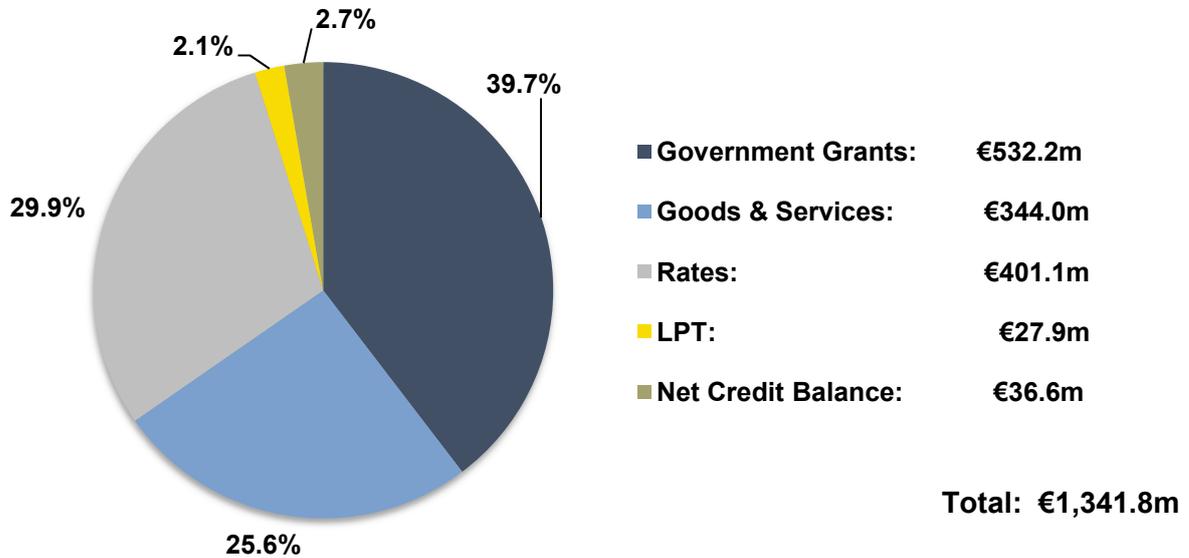
Estimated Gross Expenditure Elements 2024



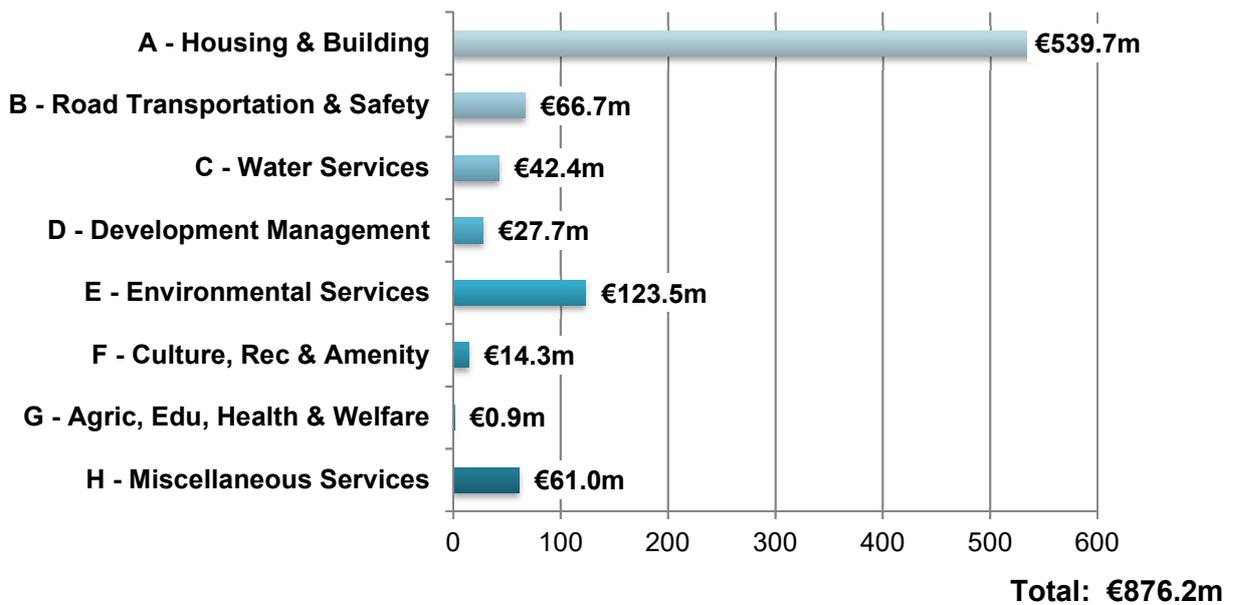
Estimated Gross Expenditure 2024



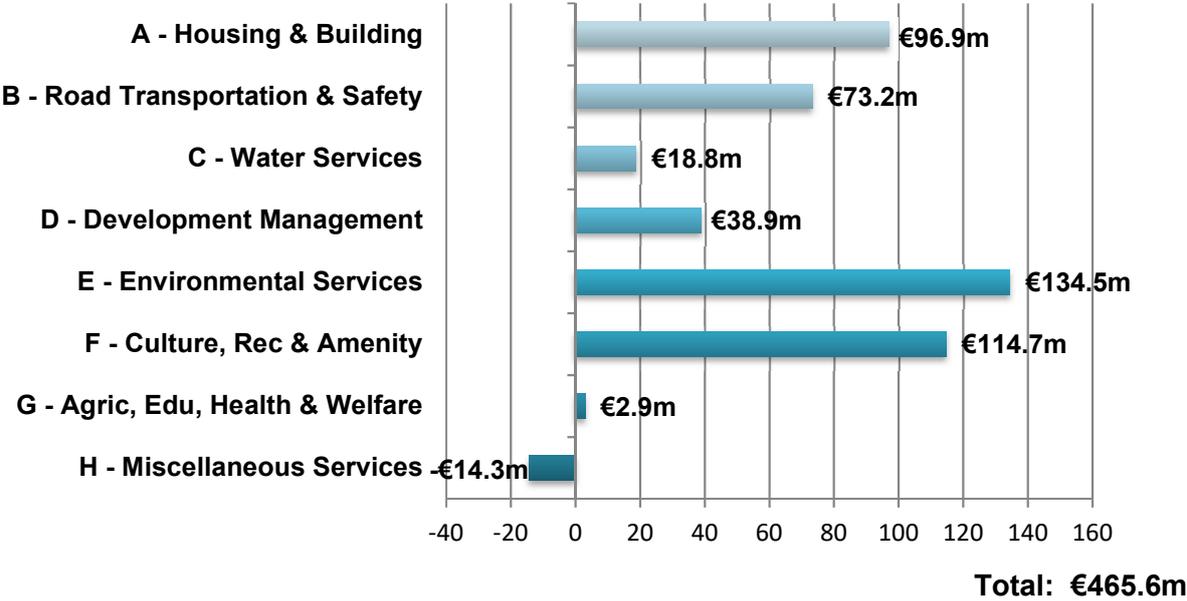
Estimated Sources of Funding 2024



Estimated Gross Income 2024



Estimated Net Expenditure 2024



DIVISION A – HOUSING & BUILDING

OBJECTIVE:

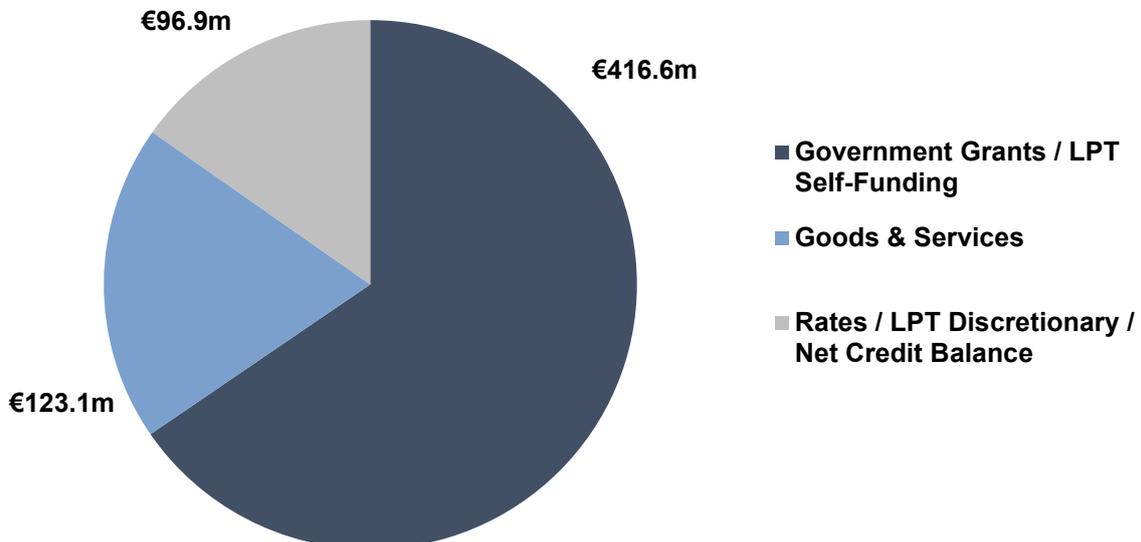
To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	13,459
Occupied Council Traveller Specific	205
Occupied Council Tenancy Apartments	8,665
Occupied Senior Citizens	3,081
Households Accom. for Housing List	1,211
Households Accom. For Traveller Specific Waiting List	150
Homeless Households in Council Housing	470
Households Transferred to Alternative Accom.	850
Total Rental Income	€95.3m
Average Weekly Rent	€73.00
Total Traveller Rental Income	€646k
Average Weekly Rent	€32
House Purchase Loans	82
Grants to Households to Improve Their Housing Conditions	1,303
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	62,122
Repair Request to Traveller Specific Housing	1,119
Additional Social Units Provided by Council	829
Additional Units Provided Under Social Housing Leasing	495

2024 EXPENDITURE BUDGET: € 636,614,441

SOURCES OF FUNDING:



HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units		68,933,282	65,083,547	64,760,238
A0102	Maintenance of Traveller Accommodation Units		4,685,810	2,426,048	6,058,115
A0103	Traveller Accommodation Management		2,074,652	2,604,631	2,191,483
A0199	Service Support Costs	0	15,278,304	15,628,863	14,309,095
	Maintenance/Improvement of LA Housing Units	0	90,972,048	85,743,089	87,318,931
A0201	Assessment of Housing Needs, Allocs. & Trans.		5,014,752	4,403,655	3,719,055
A0299	Service Support Costs	0	5,950,422	5,614,547	5,456,252
	Housing Assessment, Allocation & Transfer	0	10,965,174	10,018,202	9,175,307
A0301	Debt Management & Rent Assessment		7,114,445	7,026,272	6,400,556
A0399	Service Support Costs	0	2,839,387	2,945,869	2,782,833
	Housing Rent & Tenant Purchase Administration	0	9,953,832	9,972,141	9,183,389
A0401	Housing Estate Management		8,350,700	8,833,253	8,096,762
A0402	Tenancy Management		356,435	125,000	83,607
A0403	Social & Community Housing Service		6,344,563	7,085,588	6,170,262
A0499	Service Support Costs	0	13,204,459	12,727,972	12,240,930
	Housing Community Development Support	0	28,256,157	28,771,813	26,591,561
A0501	Homeless Grants Other Bodies		295,350,854	233,571,737	258,407,814
A0502	Homeless Service		1,563,400	1,627,784	1,742,586
A0599	Service Support Costs	0	4,484,175	5,130,533	4,774,866
	Administration of Homeless Service	0	301,398,429	240,330,054	264,925,266
A0601	Technical & Administrative Support		27,595,576	24,220,549	20,812,658
A0602	Loan Charges		15,628,260	14,894,516	14,417,466
A0699	Service Support Costs	0	4,429,498	4,423,607	4,100,734
	Support to Housing Capital Programme	0	47,653,334	43,538,672	39,330,858
A0701	RAS Operations		17,736,355	17,644,873	17,662,338
A0702	Long Term Leasing		91,205,841	80,130,880	85,858,274
A0799	Service Support Costs	0	2,427,354	1,933,276	1,811,559
	RAS & Leasing Programme	0	111,369,550	99,709,029	105,332,171
A0801	Loan Interest & Other Charges		6,578,080	5,555,744	5,890,527
A0802	Debt Management Housing Loans		3,809,727	4,331,431	3,945,097
A0899	Service Support Costs	0	2,039,371	1,987,415	1,850,810
	Housing Loans	0	12,427,178	11,874,590	11,686,434
A0901	Disabled Persons Grants		10,849,658	9,509,096	10,809,998
A0903	Essential Repair Grants		2,000,000	1,133,396	2,033,000
A0999	Service Support Costs	0	814,725	785,629	767,076
	Housing Grants	0	13,664,383	11,428,121	13,610,074
A1201	HAP Operations		9,123,876	8,945,930	8,136,941
A1299	Service Support Costs	0	830,480	874,342	821,472
	HAP Programme	0	9,954,356	9,820,272	8,958,413
	Service Division Total	0	636,614,441	551,205,983	576,112,404

HOUSING & BUILDING				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government & Heritage		415,287,584	337,798,868	371,955,457
Health		593,257	593,257	693,257
Justice		304,259	507,099	380,325
Transport Infrastructure Ireland		135,643	15,245	129,184
Children, Equality, Disability, Integration & Youth		325,000	1,302,243	346,252
Total Grants & Subsidies (a)	0	416,645,743	340,216,712	373,504,475
Goods & Services				
- Rents from Houses		100,250,000	96,020,000	98,000,000
- Housing Loans Interest & Charges		8,533,784	7,033,282	8,133,784
- Pension Contributions		1,837,500	1,872,260	2,031,640
- Local Authority Contributions		7,250,000	7,454,648	7,339,187
- Other Income		5,201,013	4,920,290	5,022,648
Total Goods & Services (b)	0	123,072,297	117,300,480	120,527,259
Total Income c=(a+b)	0	539,718,040	457,517,192	494,031,734

DIVISION A – HOUSING & BUILDING

A01: MAINTENANCE/IMPROVEMENT OF LA HOUSING UNITS

Dublin City Council is committed to the provision of a high quality management, maintenance and repair system for its rented housing stock of over 28,000 units. The Council has a strategic plan to upgrade existing housing that is over 60 years old to modern standards. Since July 2019, the Council is implementing the Traveller Accommodation Programme 2019 – 2024 to meet the existing and projected accommodation needs of travellers in its administrative area.

OBJECTIVES FOR 2024

- Housing Maintenance has refurbished approx. 5,000 Void/Acquisition properties under its vacant housing programme since 2016. This has brought homes up to regulatory standards, improved the energy efficiency of our stock and the quality of life of our tenants.
- Through the newly established Term Maintenance Framework, Housing Maintenance will continue the progress it has made in refurbishing vacant housing stock. This allows a significant number of families and individuals to move from emergency accommodation to their own home every year.
- In 2024 the Mechanical and Energy Efficiency Unit in Housing Maintenance will establish and implement new Term Maintenance Frameworks for the following:
 - The installation of gas boilers to Council properties.
 - The installation of air source heat pumps to Council properties.
 - The service and repair of heating systems to Council properties.
 - The continued rollout of the Energy Efficiency Retrofitting programme.
- The Mechanical and Energy Efficiency Unit will continue to manage the following programmes:
 - **The Energy Efficiency Retrofitting Programme:** this includes upgrading attic tank & pipe insulation, roof/wall ventilation, draught proofing, lagging jackets, external wall insulation, heat pumps, uPVC windows and doors.
 - **SEAI Better Energy Community (BEC) Schemes:** These target senior citizen complexes with communal heating systems. They include upgrades to circulation pumps, Building Management Systems (BMS), cavity wall / attic insulation, and renewable sources of energy such as heat pumps.
- In 2024, the Mechanical and Energy Efficiency Unit service commitments include a planned weekly preventative maintenance schedule carried out across over 146 sites for Dublin. This includes Libraries, Crèches, Swimming Pools, Community and Resources centres.
- City Council's Corporate and Communal heating sites, including senior citizen complexes, comprising of over 820 planned maintenance visits per annum.
- This Unit will also continue to repair and maintain tenants' heating systems.
- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- In 2024 the Council will continue the roll out of a new Telecare personal monitoring alarm system. This modern system will replace the existing pull cord system and provide a safe home environment that supports independent living for in excess of 3,100 of our senior citizen tenants across all of our senior citizen complexes.
- The Council is committed to an ongoing programme of adaptations and extensions to our Council housing stock and Housing Maintenance will continue this work in 2024.
- The Programme Engineering Unit in Housing Maintenance manages pre-planned works to help reduce future maintenance issues. This work includes new roofs, upgrading of our water pumps, removal of concrete spalling, upgrading of our windows from single glazed to double, replacement of water tanks, upgrading of fire alarms, installing fire separation measures, precinct improvement works, drainage maintenance and recovering our steps with an anti-slip product.
- The Caretaking Service in Housing Maintenance provides a number of functions and an important service to our tenants across our 191 complexes and this will continue throughout 2024.
- The Council receives over 67,000 housing maintenance requests every year and these requests relate to the Council's 28,000 units of housing across the city. The Repairs team in Housing Maintenance deals with the bulk of these requests and work closely with the Council's Housing Maintenance depots in resolving the variety of issues that arise.
- Continue work on schemes identified in the Traveller Accommodation Programme in 2024.
- Housing Maintenance will trial new digital innovation solutions and continue to expand the use of technology to improve service delivery throughout 2024.

Enhanced Works Programme

The Enhanced Works Programme is focused on making key improvements to the Council's housing complexes. This new Work Programme entails a suite of measures that include:

- External wall insulation
- New windows and doors
- New heating systems
- Upgrading internal property features
- Painting of the complex

- Repairs to boundaries
- Roof and balcony works
- Improvements to shared common areas

The programme is delivered by Housing Maintenance. Housing complexes covered by the Programme will be chosen from across the city. The works are intended to make important enhancements to our existing housing stock for our tenants and we will seek to progress and expand it in 2024.

A02: HOUSING ASSESSMENT, ALLOCATION & TRANSFER

ENFORCEMENT OF STANDARDS IN THE PRIVATE RENTED SECTOR

The Council is responsible for bringing about improvements to the quality of accommodation in the private rented sector under the Housing (Standards for Rented Houses) Regulations 2019. This is done through a programme of inspections and enforcement.

The inspections are carried out by Environmental Health Officers on a reactive and proactive basis. All properties on the Rental Accommodation Scheme & Housing Assistance Payments Scheme are inspected. Where a complaint is received from a tenant in a multi-unit building, Environmental Health Officers arrange to carry out inspections of all units in the building.

OBJECTIVES FOR 2024

- Take appropriate enforcement action for all non-compliant properties, encompassing the serving of Improvement Letters, Improvement Notices and Prohibition Notices and instituting legal proceedings where appropriate to ensure landlords bring properties into compliance with the housing standards legislation.
- Continue to inspect all rented properties under the Rental Accommodation Scheme and Housing Assistance Payments scheme.
- Respond to all tenant complaints by inspecting the property and taking any appropriate enforcement action necessary.
- Refer all non-registered tenancies to the Residential Tenancies Board.
- Provide a City Council co-ordinated response where appropriate, in relation to Fire, Planning and Waste Management issues.
- To continue to implement Virtual Inspections developed by Environmental Health as an innovative response to Covid-19 inspection restrictions and also to continue to implement the more recent innovative Video Call Inspections.

HOUSING ASSESSMENT, ALLOCATION & TRANSFER

Dwellings are allocated in accordance with the Allocations Scheme adopted by the City Council in May 2018. A reassessment of Housing Need is undertaken annually.

OBJECTIVES FOR 2024

- Reduce the period of time between lettings.
- Process and assess housing applications in accordance with the Social Housing Assessment Regulations 2011.
- Allocate all vacancies for letting in accordance with the 2018 Scheme of Letting.

A03: HOUSING RENT

The Housing Rent Section is responsible for the collection of social housing rents on a weekly basis from 25,663 tenancies. Projected rental income for 2024 is €100.25m. The current Differential Rent scheme provides for a weekly rent charge based on 15% of the income of the highest earner in a household and an additional charge of 15% to a maximum of €21 per earning occupant, subject to a maximum of €84. The average Dublin City Council social housing rent charge is €75.34 per week (as of w/e 9th October 2023). It is a condition of tenancy that tenants inform the Rent Section of changes to household income and composition at the earliest opportunity in order to apply the correct rent charge.

A range of payment options are available - direct debit, household budget, Billpay, online or by telephoning the customer services centre. All tenants signing for a new property are required to sign up to either household budget or direct debit.

The Rent Section carries out a routine assessment of all accounts over a two year cycle. In circumstances where a tenant has not provided up to date household income details, the rent charge is determined using information available from the Local Authority Verification Application (which provides information on all social welfare and employment income).

The primary aim is to ensure that all tenants pay their full rent charge on a regular basis in order that they can sustain their tenancy. In cases where rent arrears accrue, all efforts are made to assist the tenant with entering into a fair and reasonable rescheduling agreement. However, failure to address arrears will result in the commencement of legal proceedings to seek an Order for Possession in the District Court as provided for in the Housing (Miscellaneous Provisions) Act 2014. If an Order for Possession is granted, Dublin City Council will proceed to repossess the property.

OBJECTIVES FOR 2024

- Encourage more tenants to sign up for self-service, online statement access.
- Reduce rent arrears by €2m.
- Increase early intervention activity in order to avoid arrears accruing.
- Maximise the number of tenants in rescheduling.
- Work with MABS to support tenants in financial difficulty.
- Analyse debt in order to inform targeted strategies for debt reduction.
- Proceed with legal action in circumstances where tenants do not engage in a rescheduling agreement to reduce arrears.

A04: HOUSING COMMUNITY DEVELOPMENT SUPPORT

THE SOCIAL WORK SECTION

The Social Work Section provides the following services:

- Social Work Service for DCC tenants, Travellers and those residing in homeless provision provided by DCC Homeless Services.
- A daily Duty Social Work Service is available in the Civic Offices.
- Management and assessment of applicants for housing priority under the Exceptional Social Grounds Scheme in accordance with the Council Scheme of Lettings.
- Neighbourhood Mediation Service.

During 2024 work will continue with the delivery of the above services and the development of appropriate additional responses aimed at maintaining sustainable tenancies.

A05: ADMINISTRATION OF HOMELESS SERVICE

Dublin City Council is the lead statutory authority with responsibility for co-ordinating responses to homelessness in the four Dublin Local Authorities. It operates a shared service arrangement which provides support to the regional statutory management and consultative forum group via the Dublin Region Homeless Executive (DRHE).

DCC funds voluntary and private service provision in addition to delivering core homeless services to people in the region and is subject to protocol arrangements with the Department of Housing, Local Government and Heritage (DoHLGH).

OBJECTIVES FOR 2024

- Operation of emergency and long-term housing supports on behalf of the four Dublin Local Authorities in conformity with the delegated functions of section 10 funding by the DoHLGH.

- Continue to implement the three year statutory Homeless Action Plan Framework 2022 to 2024 for the Dublin region as per the provisions of Chapter 6, Housing Act (2009) and subsequent yearly business plans for the Dublin Joint Homeless Consultative Forum Statutory Management Group. The business plan outlines the key actions to be delivered under the categories of prevention, support and housing.
- Continue to deliver a regional Homeless Housing Assistance Payment programme which co-ordinates access to, and supply of, private rental accommodation for homeless households who are currently in emergency accommodation or at risk of homelessness.
- Continue to provide assessment and placement services for homeless people at Parkgate Hall Integrated Services Hub and on a hostel in-reach basis.
- Continue the housing-led approach to long-term homelessness on a regional basis in accordance with the Housing First National Implementation Plan.
- Implementation of Quality Standards for Homeless Services on behalf of the DoHLGH in the Dublin Region.
- Implement Service Monitoring and Reporting under agreed SLA's for Homeless service providers.
- Continual maintenance and service improvement of PASS to ensure the integrity and security of the national homeless data of all Section 10 funded homeless service activity.
- Implementation of key actions under Pathway 2.1 of 'Housing for All – A New Housing Plan for Ireland'.

A06: SUPPORT TO HOUSING CAPITAL PROGRAMME

This heading refers to the administrative budget for the regeneration, development and acquisition of housing for the Council and for the administration of the Part V scheme, Repair and Lease Scheme, Buy and Renew Scheme, Approved Housing Bodies funding schemes and management of vacant housing lands, pending their development.

A07: RAS AND SOCIAL LEASING PROGRAMME

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of a rent supplement for more than 18 months and who have a long term housing need. Contracts are entered into with landlords for their properties for fixed terms of 6 years.

An increasing number of landlords are exiting the RAS Scheme at renewal stage mainly due to the rent increase restrictions in Rent Pressure Zone areas. It is becoming increasingly difficult to maintain current landlords and agree new contracts.

RAS will continue to administer the CAS Rent contribution which is replacing Rent Supplement for CAS funded properties managed by Approved Housing Bodies.

The Standard Long Term Leasing Scheme allows the Council to lease suitable properties for periods between 10 to 25 years. Standard leasing arrangements can cater for new builds or second hand homes.

OBJECTIVES FOR 2024

- Continue to work closely with private landlords in seeking to attract and retain their properties in the social housing sector through RAS and Social Housing Leasing, notwithstanding the pressure on the rental market.
- DCC will continue to engage proactively with Approved Housing Bodies through social housing leasing. Funding through Payment and Availability Agreements allows Approved Housing Bodies to repay borrowings on loans taken out to acquire/procure new social housing units.

A08: HOUSING LOANS & TENANT PURCHASE SALES

OBJECTIVES FOR 2024

- The Loans & Tenant Purchase Section will continue to encourage as many Shared Ownership borrowers as possible to convert to an Annuity mortgage through the Restructuring of Shared Ownership process. The current number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is 324.
- The Tenant Incremental Purchase Scheme was introduced in 2016. We will continue to encourage and process the sale of houses to eligible Tenants in 2024. To date 214 Tenants have purchased their homes through the Tenant Incremental Purchase Scheme.
- The Local Authority Home Loan Scheme was introduced on 4th January 2022. To date 66 Local Authority Home Loans were advanced.
- The Mortgage Support Unit will continue to implement suitable solutions for distressed borrowers who are engaging in the Mortgage Arrears Resolution Process (MARP).
- We will continue to transfer unsustainable mortgages/borrowers to become Tenants of Dublin City Council through the Mortgage to Rent Scheme. To date 308 borrowers have become Tenants of Dublin City Council under the Mortgage to Rent Scheme.

A09: HOUSING GRANT

The Home Grants unit administers three Housing Grants Schemes which are designed to provide assistance to people making adaptations to their privately owned homes to meet their medical needs and to older people in poor housing

conditions carrying out essential repairs to their owner occupied homes.

The three Housing Grants are as follows:

- 1) Housing Adaptation Scheme**
- 2) Mobility Aids Scheme**
- 3) Housing Aid for Older People**

In 2023 (to date) we have provided 1,093 Grants to the value of €8.9m.

OBJECTIVES FOR 2024

To maximise resources to meet the growing demand for the housing grant schemes.

A12: HAP PROGRAMME

Housing Assistance Payment (HAP) is a form of social housing support provided by all local authorities. Under HAP, Dublin City Council can provide housing assistance to households who qualify for social housing support, including many long-term Rent Supplement recipients.

HAP simplifies the current system of housing supports and aims to:

- Allow all social housing supports to be accessed through the local authority.
- Allow recipients to take up full-time employment and still keep their housing support.

OBJECTIVES FOR 2024

- To continue to provide an efficient service to HAP applicants.
- To complete the transfer of rent supplement recipients to the HAP Scheme.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Children, Equality, Disability, Integration & Youth	Homeless Services (Ukraine)	325,000	1,277,243	321,252
Children, Equality, Disability, Integration & Youth	Youth Support	0	25,000	25,000
Health	Homeless Services	593,257	593,257	693,257
Housing, Local Government & Heritage	CLSS - Management & Maintenance	16,446,561	15,712,817	15,235,767
Housing, Local Government & Heritage	Construction Social Leasing	56,565,000	44,500,000	50,561,080
Housing, Local Government & Heritage	Disabled Persons Grants	10,000,000	8,214,245	10,100,600
Housing, Local Government & Heritage	Energy Efficiency	631,250	223,376	631,250
Housing, Local Government & Heritage	Homeless Services	271,756,315	202,754,068	232,753,300
Housing, Local Government & Heritage	Homeless Services (Covid)	0	5,581,292	2,432,413
Housing, Local Government & Heritage	Homeless Services (Leap Card)	1,220,791	1,484,755	1,162,658
Housing, Local Government & Heritage	Housing Assistance Programme	9,802,061	10,291,488	9,802,061
Housing, Local Government & Heritage	LPT Self-Funding	0	0	5,785,704
Housing, Local Government & Heritage	Priory Hall Rent	69,266	69,034	69,266
Housing, Local Government & Heritage	Private Rented Dwellings	899,967	700,000	869,283
Housing, Local Government & Heritage	Rental Accommodation Scheme	46,641,305	47,565,725	41,337,007
Housing, Local Government & Heritage	Rental Subsidy, Shared Ownership	75,068	75,068	75,068
Housing, Local Government & Heritage	Travellers	1,180,000	627,000	1,140,000
Justice	Homeless Services	304,259	507,099	380,325
Transport Infrastructure Ireland	Homeless Services (Leap)	135,643	15,245	129,184
Total		416,645,743	340,216,712	373,504,475

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	7,250,000	7,250,000
Fingal/DLR/South Dublin	Homeless Services (Covid)	0	204,648	89,187
Total		7,250,000	7,454,648	7,339,187

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Contribution from Capital	0	34,390	22,928
Homeless Services	318,487	380,735	83,227
Housing Receipts	8,000	8,000	8,000
Miscellaneous	69,020	15,420	102,987
Public Bodies	0	16,000	0
RAS Income	2,629,358	2,629,358	2,629,358
Rental Income	1,676,148	1,271,387	1,676,148
Travellers Rents	500,000	565,000	500,000
Total	5,201,013	4,920,290	5,022,648

DIVISION B – ROAD TRANSPORT & SAFETY

OBJECTIVE:

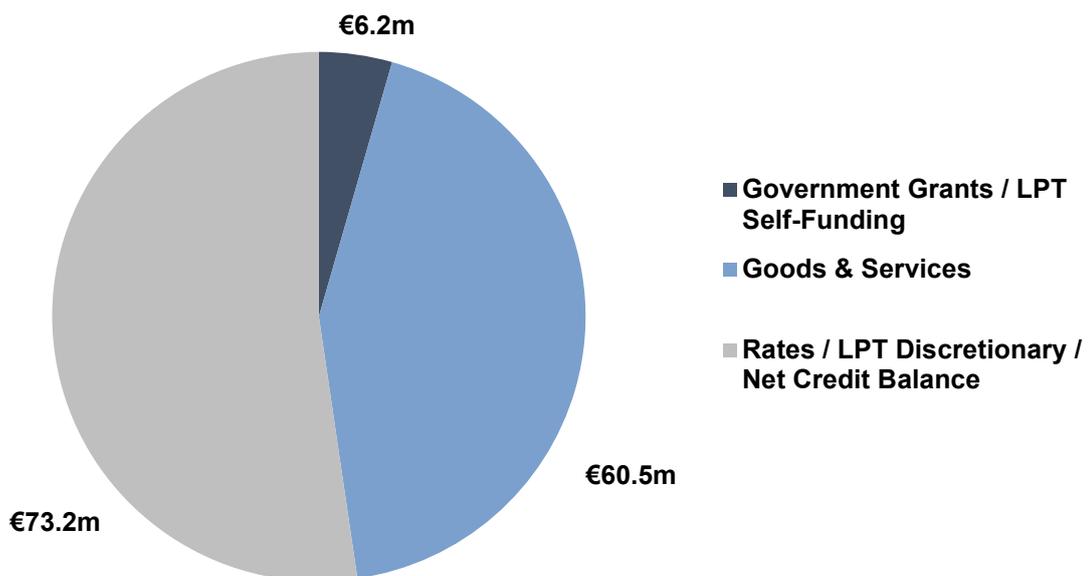
To secure efficiency and safety in the transportation by road of persons and goods.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,238
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	47,346
Number of Pay & Display Machines	1,089
Number of Traffic Signals Maintained (Dublin City)	828
Number of Traffic Signals Maintained (Regional)	98

2024 EXPENDITURE BUDGET: € 139,913,471

SOURCES OF FUNDING:



ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay		3,787,064	3,869,323	4,174,318
B0303	Regional Road Winter Maintenance		163,129	262,660	92,749
B0304	Regional Road Bridge Maintenance		3,792,571	3,544,977	2,490,691
B0305	Regional Road General Maintenance Works		1,007,845	1,507,817	1,098,637
B0306	Regional Road General Improvement Works		657,575	809,399	686,529
B0399	Service Support Costs	0	1,075,986	922,004	867,407
	Regional Road – Improvement & Maintenance	0	10,484,170	10,916,180	9,410,331
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay		3,192,074	2,586,104	3,377,856
B0403	Local Roads Winter Maintenance		228,347	251,348	282,207
B0404	Local Roads Bridge Maintenance		123,510	120,000	123,843
B0405	Local Roads General Maintenance Works		35,940,436	34,053,479	32,658,554
B0406	Local Roads General Improvement Works		7,941,950	5,557,461	6,742,417
B0499	Service Support Costs	0	5,140,525	5,135,993	4,684,789
	Local Road - Maintenance & Improvement	0	52,566,842	47,704,385	47,869,666
B0501	Public Lighting Operating Costs		11,559,117	11,250,516	10,597,854
B0599	Service Support Costs	0	1,687,266	2,727,610	2,523,612
	Public Lighting	0	13,246,383	13,978,126	13,121,466
B0601	Traffic Management		6,297,550	7,056,443	6,538,933
B0602	Traffic Maintenance		23,208,494	23,070,493	20,930,173
B0699	Service Support Costs	0	7,502,205	7,903,065	7,438,509
	Traffic Management Improvement	0	37,008,249	38,030,001	34,907,615
B0801	School Wardens		2,406,035	2,437,469	2,276,183
B0802	Publicity & Promotion Road Safety		1,161,088	1,206,691	1,299,908
B0899	Service Support Costs	0	1,558,871	1,562,924	1,389,179
	Road Safety Promotion/Education	0	5,125,994	5,207,084	4,965,270
B0902	Operation of Street Parking		6,478,319	6,279,350	6,375,875
B0903	Parking Enforcement		8,642,527	8,587,116	8,292,000
B0999	Service Support Costs	0	545,228	523,541	490,773
	Car Parking	0	15,666,074	15,390,007	15,158,648
B1001	Technical & Administrative Support		3,005,243	3,216,767	2,662,472
B1099	Service Support Costs	0	1,699,352	1,880,161	1,726,851
	Support to Roads Capital Programme	0	4,704,595	5,096,928	4,389,323
B1101	Agency & Recoupable Services		831,030	1,096,368	836,068
B1199	Service Support Costs	0	280,134	262,577	247,637
	Agency & Recoupable Services	0	1,111,164	1,358,945	1,083,705
	Service Division Total	0	139,913,471	137,681,656	130,906,024

ROAD TRANSPORT & SAFETY				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport Infrastructure Ireland		167,600	383,850	167,600
National Transport Authority		285,000	620,000	373,771
Housing, Local Government & Heritage		5,780,600	5,780,600	5,780,600
Total Grants & Subsidies (a)	0	6,233,200	6,784,450	6,321,971
Goods & Services				
- Parking Fines & Charges		41,475,000	34,925,000	38,475,000
- Pension Contributions		955,500	936,130	1,015,820
- Agency Services & Repayable Works		246,000	239,000	280,259
- Local Authority Contributions		400,000	400,000	350,000
- Other Income		17,413,535	16,064,172	16,058,239
Total Goods & Services (b)	0	60,490,035	52,564,302	56,179,318
Total Income c=(a+b)	0	66,723,235	59,348,752	62,501,289

DIVISION B – ROAD TRANSPORT & SAFETY

B01-B04: ROAD MAINTENANCE & IMPROVEMENT

Road Maintenance Services Division is responsible for the maintenance of the 1,240 km of public roads and streets throughout Dublin City, together with the associated footways, bridges and other structures. The total area of carriageway is 8.1 million square meters and the total area of footways is 3.5 million square meters. This maintenance work is carried out by direct labour units operating from two depots and also by private contractors.

By the end of 2023, Road Maintenance Services will have delivered a €12.5M Annual Works Programme for the year. This included the resurfacing of 18kms of carriageway and the reconstruction of 30kms of footpaths. In 2024, a total budget of €12.5M, comprising €4M from the revenue budget and €8.5M from the capital budget has been allocated for the reconstruction of footways and carriageway resurfacing. A works programme will be presented to the Area Committees in early 2024.

The responsibilities attached to the Division can be broken into three categories:

- 1. Planned Maintenance** consists of the works programme for the year that is devised following consultation with the area staff and local City Councillors. Planned maintenance is sub-divided into the following categories:
 - Carriageway, reconstruction or resurfacing.
 - Footway reconstruction or resurfacing and entrance dishing.
 - Winter Maintenance.
 - Providing and maintaining street nameplates.
- 2. Reactive Maintenance** includes everything other than planned maintenance and arises from council questions, correspondence from councillors, public complaints, and intervention in the public domain by statutory utilities or emergency situations. This includes:
 - Carriageway repairs or reinstatement.
 - Footpath repairs or reinstatement.
 - Repairing damaged street furniture such as bollards, cycle rails etc.
 - Responding to requests from the emergency services.
 - Responding to notified hazards.
- 3. The inspection of work** completed by outside agencies to ensure compliance with standards and specifications including:
 - Ensuring that all openings made in the public footways and carriageways by

statutory utilities are reinstated to specified standards.

- Ensuring that the appropriate charges in respect of road openings are levied and paid.
- Licensing of and ensuring that all openings made in the public footways and carriageways by agents other than statutory utilities are reinstated to specified standards.
- Administering annual contracts for the supply of engineering materials, e.g. ready-mixed concrete, bitumen, sand etc.
- Identifying deficiencies in developments offered to the City Council for taking in charge and the remedying of the defects where financial provision is available.

B05: PUBLIC LIGHTING

Public Lighting Section operates a citywide service from the North City Operations Depot, Ballymun, currently maintaining around 47,000 streetlights. Maintenance of the street lighting infrastructure is mainly managed and delivered in-house by direct labour.

The maintenance function involves:

- General upkeep and maintenance of lighting infrastructure.
- Operation & ongoing development of an Asset Management System (AMS).
- Operation & ongoing development of a Centralised Management System (CMS).
- Night patrol inspection for faults.
- Lantern repairs.
- Cable networks fault location and repair.
- Anti-vandal measures.
- Painting programmes.
- Column repairs and replacements.
- Restoration of heritage pillars and fittings.
- Replacement of lamps and lantern cleaning.
- Monthly Service Delivery Statistics on lighting repair performance for faults reported by the public.
- Technical and design support of new housing developments.
- Technical and design support of roads, active travel, and public realm projects.

New public lighting schemes for general area enhancements are undertaken in conjunction with other Dublin City Council Departments when these projects arise.

B06-B08: TRAFFIC MANAGEMENT & ROAD SAFETY

The objective of the Environment and Transportation Department is to deliver the safe, effective and efficient movement of people and

goods in Dublin and to ensure that the needs of vulnerable road users are specifically addressed. This will be achieved by:

- Ensuring that the existing transport infrastructure in the city is operated in as safe and effective a manner as possible.
- Continue to deliver major cycle infrastructure projects through the dedicated Active Travel programme office set up in 2022.
- Having in place the SCATS traffic control system and associated equipment which allows us to monitor and operate traffic safely throughout the city.
- Assisting in the design and development of all transport projects in the city including :
 - Working with the NTA on the Bus Connects project, both corridors and network.
 - Working with the NTA on the delivery of the roll out of improved cycle infrastructure across the city.
 - Working with TII and the NTA on Metro North and Luas to Finglas Projects.
 - Working with Irish Rail and the NTA on Dart + expansion project.
- Improved parking enforcement with a focus on ensuring cycle tracks and bus lanes are kept free of illegally parked vehicles.
- Implementation of National Transport Authority Greater Dublin Area Strategy.
- Putting in place the measures detailed in the City Centre Transport Plan.
- Implementing the strategic cycle network in Dublin and continue working on the Canal way schemes and the Liffey Cycle Route scheme.
- Working on delivering objectives as set out in the development plan.

The operational and strategic responsibilities of the Environment and Transportation Department in relation to traffic matters include the following:

- Advising the City Council on all transportation issues.
- Provide Transportation Planning services, including supporting the Planning Authority by inputting to the statutory planning functions of Forward Planning & Development Management.
- Smart City transportation projects.
- Control and management of traffic in the city.
- The operation and development of the Traffic Control Centre, which monitors traffic movement through a network of CCTV cameras, computer controlled and other traffic signals, traffic information, road markings and signs, road works control and traffic calming schemes.
- Development of Sustainable Transport Schemes in Dublin City, in consultation with the NTA, TII, Iarnrod Éireann and Dublin Bus.
- Roll-out of Intelligent Transport Systems on regional routes on behalf of the four Dublin Local Authorities.
- Bus Priority measures along routes, including at traffic signals.
- Expansion of Real Time Passenger Information throughout the Greater Dublin Area.

- Enforcing parking regulations through the provision of clamping and tow services.
- Provision of quality bus corridors, cycleways, environmental traffic cells and facilities for the mobility impaired/disabled.
- Control, management and pricing of parking.
- Supporting schools in delivering effective Road Safety Education & Training Programmes and in the provision of School Zones.
- Provision of a School Warden Service to schools throughout the city.
- Providing cycling training to ensure safe use of the cycle network.
- Continue to roll out pedestrian safety measures including pedestrian crossing to allow access for all.
- Develop web based technology to promote road safety.
- Traffic noise and air quality monitoring, improvement & mapping.
- Take part in Smart Cities Schemes, especially around Weather related Incident Management.
- The on-going road marking replenishing programme plus marking of several project related works.
- Ongoing Fibre Optic Roll Out.
- Ongoing minor works throughout all five areas.
- New HGV management system and provision of a public access application for checking HGV permits.
- Road works control and the provision of permits for works on the public road as well as the provision of an inspectorate to ensure compliance.

B10: SUPPORT TO ROADS CAPITAL PROGRAMME

Includes technical and administrative costs associated with the Capital Programme which Dublin City Council are not permitted to recoup from any Department or Agency. Major Road Improvement Projects are charged to the Capital Programme.

It also includes the Corporate Project Support Office (CPSO), the role of which is to oversee Dublin City Council's capital program. The office reports to the Corporate Project Governance Board (CPGB). Capital Projects will require CPGB approval of staged project reports to allow them to proceed. The CPSO administer and assess project reports before forwarding to the CPGB for approval. In addition the CPSO monitors progress on capital projects corporately.

B11: AGENCY & RECOUPABLE SERVICES

Non-core services carried out by Dublin City Council, including licence and repayable works.

DIVISION B - ROAD TRANSPORT & SAFETY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Housing, Local Government & Heritage	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	Road Safety	0	0	67,171
National Transport Authority	RTPi Maintenance	285,000	620,000	306,600
Transport Infrastructure Ireland	Metrolink	100,000	100,000	100,000
Transport Infrastructure Ireland	Port Tunnel	67,600	67,600	67,600
Transport Infrastructure Ireland	SE Motorway	0	216,250	0
Total		6,233,200	6,784,450	6,321,971

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
Fingal/DLR/South Dublin	Traffic	400,000	400,000	350,000
Total		400,000	400,000	350,000

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Area Office Contributions	15,000	15,000	15,000
Bridge Tolls	6,590,899	6,843,312	6,729,653
Car Club Permit	764,615	780,000	691,849
Contribution from Capital	2,121,359	1,830,360	594,831
HGV Permit 5 Axle	200,000	200,000	200,000
Miscellaneous	531,662	225,500	238,841
Parking Meter Suspension	650,000	250,000	960,000
Positioning of Mobile Cranes / Hoists	370,000	450,000	368,065
Road Closure (adverts)	1,300,000	1,400,000	1,280,000
Section 89 Licences / Hoarding	2,600,000	2,500,000	2,700,000
Skip Permits	120,000	100,000	130,000
Street Furniture Licences	750,000	70,000	750,000
T2 Administration Charges	1,400,000	1,400,000	1,400,000
Total	17,413,535	16,064,172	16,058,239

DIVISION C – WATER SERVICES

OBJECTIVE:

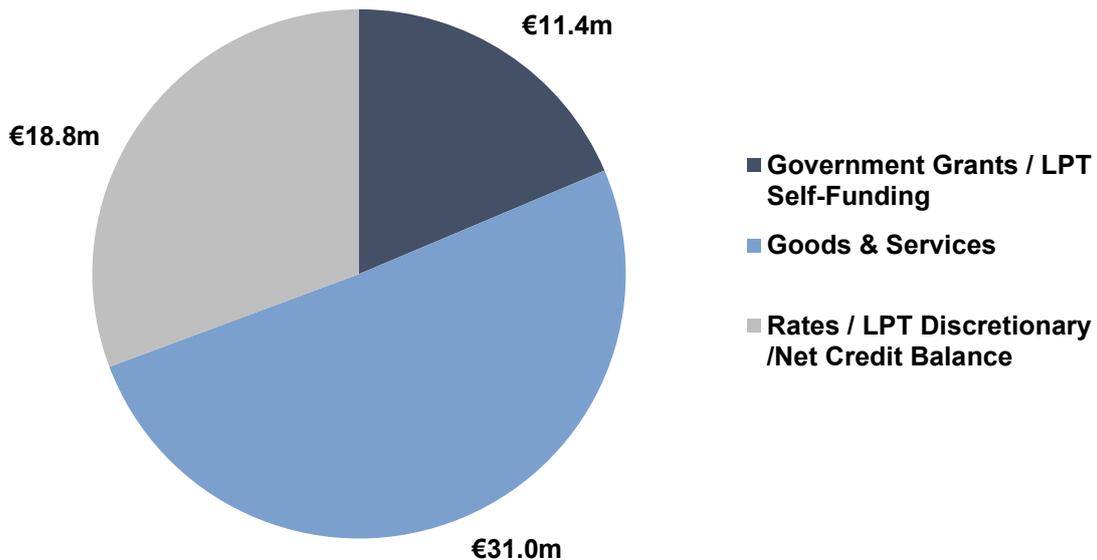
To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,391
Daily Amount of Water Produced (litres)	361,745,619
Length of Sewers (km)	1,992
Laboratory Tests	164,492
Number of Operatives (include. Tradesmen)	291
Number of Road Gullies Inspected	187,866
Number of Road Gullies Cleaned	175,497

2024 EXPENDITURE BUDGET: € 61,200,718

SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks		19,660,513	24,553,971	19,967,438
C0199	Service Support Costs	0	7,745,282	8,056,542	7,307,084
	Water Supply	0	27,405,795	32,610,513	27,274,522
C0201	Waste Plants & Networks		7,539,893	9,419,190	7,332,976
C0299	Service Support Costs	0	3,352,868	3,597,509	3,239,951
	Waste Water Treatment	0	10,892,761	13,016,699	10,572,927
C0401	Operation & Maintenance of Public Conveniences		474,072	587,704	454,072
C0499	Service Support Costs	0	5,786	10,249	9,597
	Public Conveniences	0	479,858	597,953	463,669
C0701	Agency & Recoupable Services		2,863,274	3,004,601	2,854,573
C0799	Service Support Costs	0	1,375,109	1,407,453	1,318,150
	Agency & Recoupable Costs	0	4,238,383	4,412,054	4,172,723
C0801	Local Authority Water Services		2,221,621	1,934,159	1,827,511
C0802	Local Authority Sanitary Services		13,526,612	13,059,151	12,091,063
C0899	Service Support Costs	0	2,435,688	2,473,751	2,253,292
	Local Authority Water & Sanitary Services	0	18,183,921	17,467,061	16,171,866
	Service Division Total	0	61,200,718	68,104,280	58,655,707

WATER SERVICES				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		11,437,285	1,738,619	1,834,934
Total Grants & Subsidies (a)	0	11,437,285	1,738,619	1,834,934
Goods & Services				
- Pension Contributions		1,029,000	1,008,140	1,093,960
- Licence & Repayable Works		60,000	80,000	60,000
- Local Authority Contributions		220,000	220,000	300,000
- Uisce Éireann		28,230,452	46,597,218	38,418,175
- Other Income		1,454,200	1,352,700	18,900
Total Goods & Services (b)	0	30,993,652	49,258,058	39,891,035
Total Income c=(a+b)	0	42,430,937	50,996,677	41,725,969

DIVISION C – WATER SERVICES

C01 / C02 / C07: UISCE ÉIREANN

The existing Service Level Agreement with Uisce Éireann for the management and operation of Water Services has now been replaced with a Master Cooperation Agreement to implement the Framework for the Future Delivery of Water Services.

Dublin City Council is continuing to work with Uisce Éireann to implement the Master Agreement subject to the necessary funding by Uisce Éireann.

C04: PUBLIC CONVENIENCES

The demand for public conveniences came to the fore as a result of Covid-19. The City Council responded with the provision of temporary units at two prominent locations in the City Centre.

OBJECTIVES FOR 2024

- Review the demand for the provision of temporary facilities post-Covid.
- Examine best practice in the provision of public conveniences and seek to determine the longer term requirements in relation to provision of same.

C08: LOCAL AUTHORITY WATER & SANITARY SERVICES

DRAINAGE MAINTENANCE

Drainage Maintenance carries out work on behalf of both DCC and Uisce Éireann. The work for the latter is undertaken under a Service Level Agreement (SLA) and represents the majority of the section's workload. However, the section manages and maintains the city's surface water sewerage network on behalf of DCC and carries out repairs to road gullies and also installs new road gullies. In addition, the section takes the lead in preparing the city for extreme weather events where there is a risk of flooding (pluvial, fluvial, and coastal). It provides a 24/7 on-call drainage service which operates during such events and the section follows up with post event actions and reviews.

OBJECTIVES FOR 2024

- Continue to repair and maintain DCC's surface water infrastructure (sewers and road gullies) to the highest standard.
- Fully meet and discharge DCC's obligations under its SLA with Uisce Éireann until its expiry/replacement.
- Prepare and protect the city during flooding events.

ENVIRONMENTAL PROTECTION DIVISION

The Environmental Protection Division (EPD) is responsible for all functions within Dublin City Council relating to:

- The Water Framework Directive;
- River Basin Management;
- Bathing Waters;
- Issuing of licences under the Water Pollution Acts;
- Gully Maintenance
- Flood Risk Management, Flood Protection and Flood Incident Response;
- Planning and Developer-led services for surface water sewers.

PROTECTION OF WATER-BODIES OFFICE

The EPD Protection of Water-bodies Office monitors and reports on river and bathing water quality as well as responding to pollution incidents. This Office also monitors discharge licenses and has responsibility for river maintenance including the cleaning and inspection of river racks.

OBJECTIVES FOR 2024

- Respond to surface water pollution incidents as they arise.
- Licence and monitor trade effluent discharges to surface and ground waters.
- Manage misconnection programme across jurisdiction.
- Continue to advance projects to promote and investigate the effectiveness of various surface water management initiatives such as Nature Based Solutions, Green Roof and Sustainable Drainage Infrastructure.

SURFACE WATER & FLOOD INCIDENT MANAGEMENT

The Surface Water & Flood Incident Management (SW&FIM) Division currently comprises of mostly road drainage maintenance crews. The principal activity carried out by the Division is road gully cleaning.

There is an estimate of 55,000 gullies within Dublin City Council's administrative area. It typically takes 18 months to complete one full cleaning cycle. However, areas of the city that are prone to flooding are cleaned more frequently.

There are a number of separate cleaning programmes (detailed in the Service Delivery Plan) continually in operation which run alongside the regular gully cleaning works.

The Division is also responsible for the ongoing development of the *Flood Emergency Plan* (a sub-plan to the Dublin City Council Major Emergency Plan). The *Flood Emergency Plan (FEP)* is

developed to assist the City Council in monitoring weather likely to give rise to flood warnings and also in coordinating and directing the response to potential and occurring flood events. In the development & ongoing review of the *FEP*, the Division undertakes stakeholder consultation with all Departments within the City Council itself and support organisations that would undertake and support the response to flooding within the City Council's administrative area.

OBJECTIVES FOR 2024

- Continue with the delivery of the gully cleaning service to the standards set out in the Annual Service Delivery Plan.
- Complete stakeholder consultation, develop and roll-out a revised updated draft of the *FEP*.

DRAINAGE PLANNING, POLICY AND DEVELOPMENT CONTROL

The EPD Drainage Planning, Policy and Development Control section sets drainage policy for the Council. This year new policies were included in the new Development Plan on Sustainable Drainage Systems (SuDS), Green Blue Roofs and Basement Impact Assessment. New Guidance Documents were also introduced. The Section advises the Planning Department on conditions for new development to ensure that it is carried out in a sustainable manner while protecting surface water quality and not increasing flood risk. The Section also assists the Planning Department with planning compliance and enforcement issues and with Taking in Charge.

OBJECTIVES FOR 2024

- Continue to monitor and control new development to protect surface water quality and not increase flood risk.
- Continue to set and implement drainage policy.
- Update Code of Practice for Drainage Works.
- Continue to liaise with Uisce Éireann and other relevant stakeholders.

DIVISION C - WATER SERVICES**ADDITIONAL INCOME ANALYSIS****Analysis of Government Grant Income**

Government Grant Source	Purpose	2024	2023	2023 Revised
Housing, Local Government & Heritage	Loan Charges Recoupment	1,290,981	1,738,619	1,834,934
Housing, Local Government & Heritage	Service Support Costs Recoupment	10,146,304	0	0
Total		11,437,285	1,738,619	1,834,934

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
DLR/Fingal/SDCC	Central Lab	220,000	220,000	220,000
DLR/Fingal/SDCC	Local Authority Water Programme	0	0	80,000
Total		220,000	220,000	300,000

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Contribution from Capital	1,400,000	1,300,000	0
Miscellaneous	54,200	52,700	18,900
Total	1,454,200	1,352,700	18,900

DIVISION D – DEVELOPMENT MANAGEMENT

OBJECTIVE:

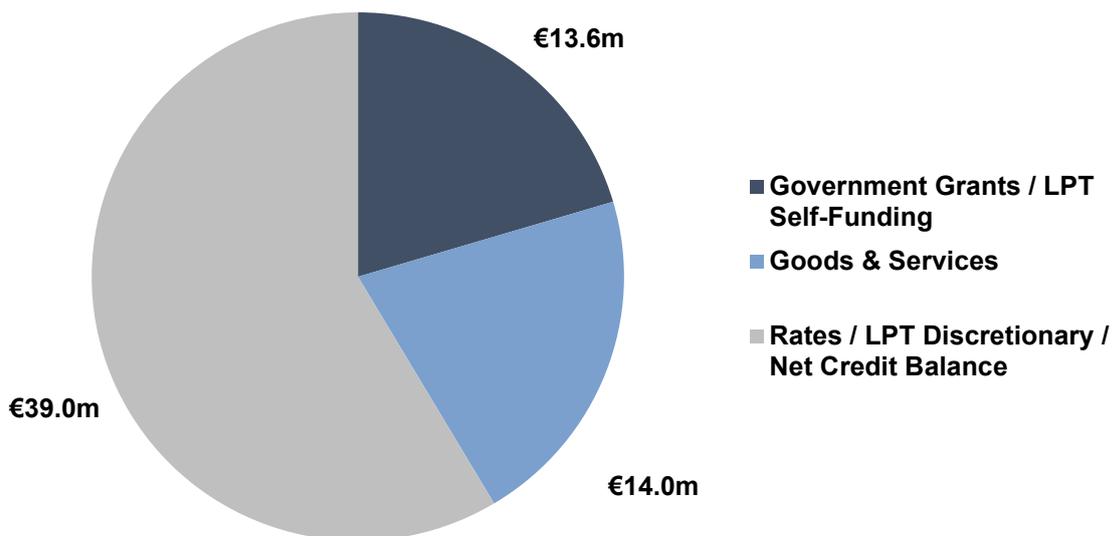
To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	2,033
Planning Applications – Commercial	1,656
Income from Planning Applications Fees	€3.09m
Average Decision Time (Weeks)	8
Enforcement Proceedings	51
Enforcement Notices	248
Commencement Notices and 7 day notices	1,148
Number of E.I.S Submissions	10

2024 EXPENDITURE BUDGET: € 66,597,045

SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy		4,294,277	4,374,992	3,916,203
D0199	Service Support Costs	0	3,225,095	3,294,842	3,123,957
	Forward Planning	0	7,519,372	7,669,834	7,040,160
D0201	Planning Control		6,841,381	6,849,471	6,219,293
D0299	Service Support Costs	0	4,545,661	4,346,222	4,053,818
	Development Management	0	11,387,042	11,195,693	10,273,111
D0301	Enforcement Costs		1,994,755	1,952,870	1,689,752
D0399	Service Support Costs	0	1,230,048	1,363,343	1,272,529
	Enforcement	0	3,224,803	3,316,213	2,962,281
D0401	Maintenance & Management of Industrial Sites		0	1,762	1,775
D0403	Management of & Contributes to Other Commercial Facilities		7,309,119	7,566,930	7,149,654
D0404	General Development Promotional Work		2,929,115	2,812,838	2,793,432
D0499	Service Support Costs	0	3,053,480	3,015,883	2,798,411
	Industrial Sites & Commercial Facilities	0	13,291,714	13,397,413	12,743,272
D0601	General Community & Enterprise Expenses		574,012	867,967	824,325
D0603	Social Inclusion		10,495,025	7,572,149	10,152,621
D0699	Service Support Costs	0	1,292,407	1,334,092	1,276,757
	Community & Enterprise Function	0	12,361,444	9,774,208	12,253,703
D0801	Building Control Inspection Costs		4,364,417	4,191,573	4,975,080
D0899	Service Support Costs	0	1,224,017	1,250,076	1,159,452
	Building Control	0	5,588,434	5,441,649	6,134,532
D0903	Town Twinning		26,000	26,000	26,000
D0904	European Office		461,880	470,201	436,560
D0905	Economic Development & Promotion		2,648,053	2,423,544	2,436,725
D0906	Local Enterprise Office		3,178,673	3,631,904	3,612,200
D0999	Service Support Costs	0	2,351,210	2,293,760	2,191,383
	Economic Development & Promotion	0	8,665,816	8,845,409	8,702,868
D1001	Property Management Costs		3,401	8,471	7,324
D1099	Service Support Costs	0	152,130	145,191	140,547
	Property Management	0	155,531	153,662	147,871
D1101	Heritage Services		823,738	681,303	814,445
D1102	Conservation Services		665,290	590,049	592,302
D1103	Conservation Grants		2,005,133	1,895,013	1,707,718
D1199	Service Support Costs	0	908,728	893,195	831,832
	Heritage & Conservation Services	0	4,402,889	4,059,560	3,946,297
	Service Division Total	0	66,597,045	63,853,641	64,204,095

DEVELOPMENT MANAGEMENT				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		7,796,847	6,080,975	7,862,505
Housing, Local Government & Heritage		1,823,834	1,319,566	1,520,999
Enterprise Ireland		2,563,805	2,901,243	3,143,791
Health		1,375,000	251,626	1,480,010
Children, Equality, Disability, Integration & Youth		65,301	80,000	14,699
Total Grants & Subsidies (a)	0	13,624,787	10,633,410	14,022,004
Goods & Services				
- Planning Fees		2,250,000	2,341,672	2,151,047
- Sale/leasing of other property/Industrial Sites		2,442,585	2,237,708	2,467,431
- Pension Contributions		588,000	576,080	625,120
- Local Authority Contributions		3,187,170	3,187,170	3,203,832
- Other Income		5,559,821	5,545,671	6,572,694
Total Goods & Services (b)	0	14,027,576	13,888,301	15,020,124
Total Income c=(a+b)	0	27,652,363	24,521,711	29,042,128

DIVISION D – DEVELOPMENT MANAGEMENT

D01: FORWARD PLANNING

On November 2, 2022, the Dublin City Development Plan 2022–2028 was adopted at a Special Council meeting and came into effect on December 14, 2022.

The new Development Plan is based on a core strategy to continue to deliver a compact, quality, green-connected city with new and enhanced neighbourhoods supported by a prosperous and creative environment.

The population of the city has grown from 554,500 in 2016 to 588,323 (Census Preliminary Results) at present, and the ambition is to provide the entire necessary social and physical infrastructure for further growth up to 655,000 by 2031.

To meet this demographic change and address the housing supply issue, the Housing Strategy requires approximately 6,700 units per year to be built over the Development Plan period.

The Development Plan must remain consistent with the Regional Spatial and Economic Strategy and accord with the National Planning Framework.

The Development Plan identifies 17 Strategic Development and Regeneration Areas (SDRAs), including Clongriffin-Belmayne, Docklands, and Oscar Traynor Road. Also included are three new growth areas at Glasnevin, Naas Road (City Edge) and Jamestown, Finglas. The Development Plan also contains specific chapters on climate change, culture and new approaches in relation to conservation policy, height policy and Active Land Management.

OBJECTIVES FOR 2024

In 2024 resources will focus on progressing the local statutory plans for the identified priority areas of the North East Inner City, Naas Road (City Edge) and Glasnevin. The Development Plan retains a strong emphasis on policies and actions to address the housing supply crisis, the climate crisis and the need to support the 15-minute city, through improvements to local villages and greening. The Development Plan also ensures a strong policy base for bringing forward new projects under the Urban Regeneration Development Fund (URDF).

LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS

The Development Plan sets the strategic context for the preparation of several new Local Area Plans, Architectural Conservation Areas (ACA's) and other local planning initiatives. These plans facilitate the sustainable development of substantial brownfield sites and areas in need of regeneration.

The plans will involve extensive local consultation and the engagement of elected members. They also set out the desirable framework for future development and the promotion of economic, physical and social renewal through the development process.

OBJECTIVES FOR 2024

- Continue to work on the implementation of the Development Plan in accordance with statutory requirements and address Judicial Reviews of the plan.
- To work with the Housing Department and the LDA to advance the delivery of new housing in relation to key Local Authority sites and SDRA lands.
- To progress work on new statutory plans for two major industrial land banks in the city: (i) City Edge (and Park West) and (ii) Glasnevin, thus ensuring an appropriate balance between residential and accessible employment.
- To prepare a Local Area Plan for the North East Inner City, addressing key regeneration and social infrastructure needs.
- To pursue the active Land Management approach, including the Living City Initiative, the final years of the Vacant Site Levy, and work on the new Residential Zoned Land Tax.
- To work with the Area Offices and Environment and Transportation Department in preparing village improvement plans to support the 15-minute city.
- To continue to implement approved LAPS and SDZs such as Ballymun LAP, Park West/Cherry Orchard LAP, Poolbeg West SDZ, Grangegorman SDZ, the North Lotts/Grand Canal Dock and Poolbeg West SDZs.
- To utilise funding available under URDF to implement and advance projects in line with criteria.
- To promote the core strategy and SDRAs outlined in the Development Plan by the preparation and implementation of several masterplans as needed during the lifetime of the Plan.
- To support the implementation of Your City, Your Space; the Dublin City Public Realm Strategy is an objective of the Dublin City Development Plan. As part of that, several location-specific Public Realm Plans have been developed for the Grafton Street Quarter, Temple Bar, Dublin Docklands and in particular the City Centre Public Realm Masterplan, especially in relation to pedestrian and sitting areas, plus new cycleway lanes.
- Projects have been identified and guidance developed, to deliver a high quality, pedestrian-friendly core allowing for social, cultural and recreational uses.

D02: DEVELOPMENT MANAGEMENT

The Development Management Process refers to the planning application process, which usually starts with the holding of a pre-application meeting and ends when the Planning Authority issues its final decision or when An Bord Pleanála makes its decision in the case of a strategic housing development or in the event of an appeal.

Development Management operates within the framework of the Dublin City Development Plan and is guided by other plans, such as the Regional Spatial and Economic Strategy, SDZs and Local Area Plans as well as Section 28 Guidelines. In performing this duty, Development Management seeks to harness the creative energies of the development community, civic bodies, architects and the public, to ensure that new developments, as well as regeneration and conservation projects, contribute to the unique physical character, economic health and social and cultural vitality of Dublin City.

In essence, Development Management is the mechanism by which objectives at city and local area plan level are implemented.

OBJECTIVES FOR 2024

- The Development Management Section will continue to promote the use of technology with the option of applying for planning permission online. Dublin City Council will improve its service to enable more applications to be completed on line.
- The Planning Department will continue to deliver a quality, responsive service to all parties involved in the development management process, which will include a greater use of digital technology to facilitate on line and remote meetings to assist people preparing planning applications.
- To continuously improve the accessibility of our services and explore new technologies as a way to enable easier access to planning information and services.
- To promote greater use of e-planning and e-observations.
- To changeover to the new National e-planning Portal in Q1 of 2024.

D03: ENFORCEMENT

The main objectives of the Planning Enforcement section are:

- To ensure that developments are carried out in compliance with the planning permission granted.
- To take appropriate enforcement action in cases where a development (including a material change of use) has been or is being carried out without permission or in breach of permission granted.
- To ensure that large scale Outdoor Musical and Entertainment events of a non-sporting nature are properly licenced and organized in a coordinated and orderly manner.

OBJECTIVES FOR 2024

- To provide a continuity of service and effective response to complaints received in relation to unauthorised development across the city, while ensuring all government health advice is adhered to during the course of carrying out our core inspection work.
- To continue to implement and enforce the Short Term Letting legislation, including the registration of exemptions associated with the new regulations.
- To provide a coordinated event licencing service in connection with all Outdoor Events that require a licence and to ensure that conditions of licences are fully complied with.

D04: INDUSTRIAL SITES & COMMERCIAL FACILITIES

This section is involved in the marketing and disposal of sites / buildings deemed surplus to the Council's needs together with the management of the City Council's commercial property portfolio.

OBJECTIVES FOR 2024

- Identify opportunities and mechanisms to secure new tenants for available properties to maximise use and revenue.
- Ensure suitable works are undertaken to enhance the profile of previously un-let/vacant properties and vacant sites to ensure readiness for interim use in advance of longer term proposals.
- Advertise tender for new leases of multi-story car parks in a timely manner to ensure they are in place on expiry of exiting leases.

D06: COMMUNITY & ENTERPRISE FUNCTION

DUBLIN PLACE BRAND

The Dublin Place Brand unit promotes Dublin as an attractive city and region to live, work, study and invest through stakeholder engagement and communication with a local and a global audience - reinforced by the updated content available through the website Dublin.ie. Having a strong single brand for the region plays an important role in helping Dublin stand out in a very competitive landscape, supporting the creation of new jobs and driving economic growth. Visual imagery, storytelling, branding, marketing campaigns, events, projects, merchandising, social media and digital advertising are deployed to develop and maintain a strong place brand for Dublin.

The Place Brand and website have also played a part in building support for local businesses and in stimulating and maintaining growth in the city economy. Through ongoing high profile marketing campaigns, the Dublin Place Brand unit have encouraged both locals and visitors to return to Dublin's city centre, with the aim of supporting businesses in the city and encouraging foot traffic

on our city streets. Work is continuing in the development of a strategy for the Dublin Place Brand that will involve multi-stakeholder engagement across the region. This is also captured as an action in the Dublin Regional Enterprise Plan as “A shared brand vision will enable public and private organisations to promote the Dublin Region as a place to live, work, invest, study and visit”.

DUBLIN.IE

The Dublin place branding site has unique content designed to *attract* the international and *inspire* the local to live, work, study and invest in Dublin. The site structure has been successfully expanded in response to user audit findings. Almost half of the over 300 stories on the site have been updated. Visitor numbers to the site and to associated social media sites continue to increase.

May and June 2023 saw the Place Brand team lead a marketing campaign using the brand driver ‘Always Dublin’ to promote cultural events and venues in the City in the run up to the summer tourist season. The goal of the campaign was to increase footfall / visitor numbers, economic activity and awareness surrounding cultural events and venues. The campaign ran across paid social, bus sides, JC Decaux outdoor advertising sites, lamp post banners and building wraps on Liberty Hall and Palace Street. The success of the campaign was highlighted by almost 10,000 unique page views on the Always Culture page on Dublin.ie.

Further work will be carried out in 2024, to continue to generate additional funding for the Place Brand project including through the Dublin Regional Enterprise Plan and to build on the strong network of stakeholders who have a shared aim of promoting Dublin, and learning and sharing best practice with other cities. Work is also ongoing to seek to address some of the issues that may impact negatively on the city. Content across the website will continue to drive economic activity, sustainability and promote the work and activities of both internal and external stakeholders.

SOCIAL MEDIA SITES

The Dublin Place Brand is very active across Twitter, Facebook, Instagram and TikTok with over 42,000 followers. These platforms also provide an opportunity to reach and engage with a local and international audience. Plans to continue to build engagement in 2024 include the increased use of in-house generated video content.

OBJECTIVES FOR 2024

- Finalise strategy for a shared brand vision for Dublin, building on the existing brand proposition work, to optimise Dublin’s success while strengthening its reputation, particularly on an international stage.
- Develop closer relationships and joint projects with key stakeholders including the other Dublin Local Authorities.

- Increase the amount and frequency of new content on Dublin.ie following a recently completed tender for writing and editorial services for the organisation.
- Continue to create, source and maintain high quality photographic and video imagery to visually promote the city to a local and international audience.
- Continue to manage and utilise a Digital Asset Management system to save and share visual material.
- Increase the marketing and social media engagement with the Dublin Place Brand.
- Develop new marketing campaigns to promote economic activity and wellbeing.
- Support events and projects that help drive economic activity in the region such as the AI Awards, Night Time Summit and the Winter Lights campaign.
- Continue to maintain a curated and comprehensive What’s On guide for Dublin events.

COMMUNITY DEVELOPMENT

LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

The LCDC is a committee of Dublin City Council that draws on the expertise and experience of public and private sectors and organisations in Dublin to improve community development. It is comprised of representatives from Dublin City Council, other State agencies and social and economic partners including members nominated via the Public Participation Network. Support and administration for the LCDC is provided by the Community, Social Development and Research Section in Dublin City Council. The key functions of the LCDC include:

- Co-ordinating, planning and overseeing local and community development funding.
- Bringing a more joined-up approach to the running of local and community development programmes and interventions.
- Pursuing an integrated approach to local community based services across providers and delivery structures.
- The preparation, adoption and implementation of the community element of the Dublin City Local Economic and Community Plan 2023 – 2028 and subsequent plans.

OBJECTIVES FOR 2024

- Co-ordinating, funding and monitoring the Social Inclusion and Community Activation Programme (SICAP) 2024-2028, including the SICAP Ukraine Supports Funding. The aim of SICAP is to reduce poverty and promote social inclusion and equality through supporting communities and individuals using community development approaches, engagement and collaboration.
- Drawdown Community Enhancement Programme (CEP) funding via DRCD and all other relevant funding bodies for social

inclusion, community development and integration activities.

- Preparation and adoption of a Local Dublin City Economic and Community Development Plan 2023-2028, as per Departmental guidelines.
- Coordinate and support the Sláintecare Healthy Communities Programme (SHCP) and the Healthy Ireland Fund (HIF) Programme.
- Support the Implementation of a Framework for DCC Integration and Intercultural Strategy.

SOCIAL INCLUSION AND INTEGRATION

The role of this unit is as follows:

- The provision of support for Social Inclusion, Community Development and Integration initiatives in Dublin.
- Delivery of Dublin City's Age Friendly Programme.
- Delivery of the Comhairle Na N-Óg programme, 46 members 12-17 years old, Young Voices, Local Issues.
- Delivery of a Framework towards an Integration and Intercultural Strategy for Dublin City Council 2021-2025.
- Delivery of the Healthy Ireland Framework actions for Dublin City Council.
- Delivery of the Sláintecare Healthy Communities Programme as per the SLA with Department of Health (2022-2025).
- Delivery of the Public Participation Network (PPN) for Dublin City

OBJECTIVES FOR 2024

- Support delivery of the PPN.
- Implement the Framework for DCC Integration and Intercultural Strategy.
- Maintain the Comhairle Na nÓg programme.
- Deliver Round 4 actions for Dublin under the Healthy Ireland Framework.
- Continue the roll out of the Sláintecare Healthy Communities Programme in the four identified areas in Dublin City.
- Support delivery of DCC's Age Friendly programmes including the Healthy Age Friendly Homes programme.
- Delivery of DCC Audit of the SICAP programme (2024-2028).

RESEARCH AND STRATEGY

The role of this unit (Housing Observatory) is to support research and strategy for the Housing and Community Services Department.

OBJECTIVES FOR 2024

- Delivery of a digital knowledge hub to support development and delivery of the Local Economic and Community Plan 2023-2028 and the work of the LCDC.
- Support the online Housing Observatory Data Navigator and Dublin Housing Atlas.
- Support research and strategy needs of the Housing and Community Department.

D08: BUILDING CONTROL

The primary function and focus of Building Control is the enforcement of the Building Regulations and promoting a culture of compliance by inspecting new buildings under construction as well as existing buildings undergoing extension or alteration. Building Control engage proactively where defects or deficiencies are discovered and enforcement action is taken where necessary.

Building Control also considers applications for Disability Access Certificates for the construction of new buildings and alterations to existing buildings to ensure the built environment is continually improving in terms of access for all building users.

The Building Control Authority is a designated Market Surveillance Authority for the purposes of the Construction Products Regulations of the European Union and carries out this activity in cooperation with the National Building Control and Market Surveillance Office.

Other tasks involve regulating the safety of temporary structures, such as stages and grandstands, at outdoor licensed events.

The Head of Building Control is also the City Council Access Officer and advises the wider organisation on the accessibility of its services and buildings to people with disabilities in accordance with Section 26 of the Disability Act 2005.

OBJECTIVES FOR 2024

- Maintain the optimal level of inspection of 70% of new building projects using established risk assessment criteria.
- Prioritise new build multi-unit residential accommodation for inspection.
- Effectively enforce identified breaches of building control regulations and building regulations using the available legislative and regulatory tools.
- Implement national policy in the application of building regulations and building control regulations.
- Support application of improved energy efficiency requirements in new buildings (nZEB) to support national climate change policy.
- Take a lead role in the national standardisation of construction site inspection procedures.
- Support the Planning Licensing Unit with regard to temporary structures at licensed events in the interest of public safety.
- In cooperation with the National Building Control and Market Surveillance Office, carry out appropriate market surveillance activity in support of the Construction Products Regulations of the European Union.
- Promote implementation by Dublin City Council of the United Nations Convention on the Rights of Persons with Disabilities.

D09: ECONOMIC DEVELOPMENT & PROMOTION

ECONOMIC DEVELOPMENT OFFICE

The Economic Development Office is broadly responsible for the promotion of economic development in the Dublin City Council administrative area. In order to strategically promote economic development in the city and ensure there is a proactive environment, it seeks to identify the economic and ecosystem requirements for the city while also managing, leading and collaborating upon a wide and dynamic range of activities, processes and initiatives. The office reports into the Economic Development and Enterprise Strategic Policy Committee which performs oversight and policy development roles.

The office conducts its work under the Economic Development Strategy 2022-2024 'Leading Economic Development in Dublin City' and the accompanying annual action plans. The strategy is aligned to various economic and enterprise goals, objectives and actions within local, regional, national and European policies and strategies.

OBJECTIVES FOR 2024

- Support all to engage in the Dublin City economy and seek to identify and address barriers to participation.
- Encourage the creation of quality and inclusive employment opportunities and skills development.
- Support the creation and development of placemaking initiatives that enhance Dublin City, its economy and ecosystem as a place to live, work, learn and start/develop an enterprise in.
- Identify and enable cluster development in key economic and enterprise sectors.
- Promote and brand Dublin as an attractive, unique, proactive place and economy to work, cluster, invest, and to start or develop an enterprise in.
- Support international and local investment opportunities through stakeholder collaboration and dissemination of key economic information.
- Enhance the ecosystem and city economy through developing supports, encouraging collaboration, promoting Dublin as a testbed and supporting new approaches and transitions such as the social economy, digitalisation and the transition to a low carbon, green, circular economy.
- Monitor the ecosystem, economy, macroeconomic and policy environment in order to identify and seek to address and support current and future challenges and opportunities.

LOCAL ENTERPRISE OFFICE

The Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong enterprise eco-

system in Dublin that supports start-up and scaling businesses.

The office sets, updates and monitors economic and enterprise goals, objectives and actions through the Local Enterprise Development Plan (LEDP 2021-2024).

A series of work is advanced under local, regional, national and European strategies, such as input to the Dublin City Development Plan and the Dublin Regional Enterprise Development Plan 2024. This work supports the promotion of economic development, the strengthening of the enterprise eco-system, the creation of jobs and the increase of economic activity across the city region, positively impacting Dublin's competitiveness.

OBJECTIVES FOR 2024

Local Enterprise Office staff will deliver on the objectives set out in the Local Enterprise Development Plan (LEDP) 2024. A key focus will be to maximise opportunities for job creation and retention, attained through:

- Creating and raising local enterprise awareness and developing an enterprise culture and community-based enterprise activity.
- Providing a single/ first point of contact service to the business community – providing business advice, direction and signposting, business counselling and mentoring.
- Providing support to private sector and community initiatives to secure the establishment and/or expansion of commercially viable micro-enterprise projects.
- Providing comprehensive pre- and post-start-up support to new and expanding micro enterprises.
- Promoting and supporting LEAN, Green, Digital and Export initiatives for micro businesses in Dublin City.
- Influencing the allocation of resources for micro-enterprise from EU, private and public funding sources.
- Work with the Economic office to support in promoting the general economic development of Dublin City.

INTERNATIONAL RELATIONS

Dublin and Dublin City Council has been active in building international links for many years and has been very successful in positioning itself as a global city attracting many international residents, visitors and businesses.

The City Council is one of the many key stakeholders and agencies who have a role to play in international linkages. International Relations leads, facilitates and promotes international links that benefit the city, its economy, education, research capacity and communities.

International Relations manages existing international bi-lateral city to city relationships by strengthening ties through mutually beneficial initiatives, cultural, educational and economic development exchanges

Developing links or partnerships can support with achieving policy objectives such as culture, sports, heritage, age friendly and links with diaspora, economic development, as well as tourism. There may be opportunities to work on problems or develop innovative solutions with partners around key challenges such as design, smart cities, climate change, energy and many more.

OBJECTIVES FOR 2024

- Strengthen ties with our existing Sister Cities, and explore potential new city to city relationships through mutually beneficial initiatives, cultural, educational and economic development exchanges.
- Support conference bids and facilitate international conferences that attract a large number of international visitors to the city.
- Receive and manage City, Business and Government delegations visiting Dublin.
- Provide advice to the Lord Mayor on international matters and deliver supports for effective Council-led participation in relevant and targeted international forums.
- Identify and facilitate engagement in EU funding opportunities and maximise collaboration through transnational projects.

D10: PROPERTY MANAGEMENT

The section manages a diverse portfolio of over 2,400 leases, which currently generates an annual rent of approx. €10M. The properties provide a range of uses including Community, Commercial, Residential and Industrial.

OBJECTIVES FOR 2024

- Effectively manage properties and lands that are the subject of Lease/Licence agreements in accordance with the Landlord and Tenant Act. Carry out essential landlord repair to ensure structure of buildings remain in good order.
- Ensure properties are in compliance with Statutory regulations.
- Carry out cyclical inspections of buildings and Lands.
- Ensure Tenants maintain property in accordance with Lease/Licence agreements.
- Ensure activities on/at property are in accordance with terms of the Lease/Licence agreements.
- Ensure early Intervention with tenants in arrears to safeguard revenue stream.
- Encourage the buyout of Domestic Ground Rents.
- Ensure Rent Reviews are conducted in a timely manner so that rents due are up to date to ensure revenue is maximised.
- Identify and ensure all let non-residential Council properties are recorded on Oracle Property Manager.
- Identify and record all Council properties and Property Transactions on the Property Register GIS.

- Complete the upgrade of the current outdated Property Register GIS with a fit for purpose browser based and user friendly system specific to the needs of DCC, maximising use of the most recent technological advances.

D11: HERITAGE & CONSERVATION SERVICES

CONSERVATION

The Conservation Office is responsible for the protection of the architectural heritage of the city. This work is carried out under the Planning and Development Act, 2000.

OBJECTIVES FOR 2024

- Protection of buildings and structures which are included in the Record of Protected Structures (RPS) and in Architectural Conservation Areas (ACA's) through the Development Management process, including planning applications, Section 5 applications and Large Scale Residential Development applications.
- Additions/deletions to the RPS in accordance with the new Methodology for prioritisation and in co-ordination of the RPS review with the National Inventory of Architectural Heritage (NIAH) and the Ministerial Recommendations received from the Minister for Heritage.
- Declarations on exempted development for works/development to Protected Structures.
- Advice and reports to Forward Planning on Local Area Plans, relevant variations and major projects; also infrastructure projects such as Metrolink, Bus Connects, Dart+ and Dublin Cycle Routes.
- Advice and reports to DCC departments (such as City Architects, Parks Department and DCC Area Offices) on projects where architectural heritage is affected.
- Advice and reports to Planning Enforcement in respect of unauthorised work where architectural heritage is affected.
- Designation and preparation of draft Architectural Conservation Areas in accordance with the priority ACA projects provided in the Development Plan and any others considered at the time or where the opportunity arises.
- Seminars, public engagement and promotion of architectural conservation through conferences and seminars such as the Conserve Your Period Dublin House annual lecture series and the annual DCC Conservation Conference.
- Oversee and manage the Conservation Grants Schemes. (Built Heritage investment Scheme and Historic Structures Fund).
- Support and assist the promotion of the Living City Initiative.
- Manage the Building at Risk Register with the benefit of the Conservation Grants Schemes where possible, and through coordination with the Derelict Sites Unit.

- Promotion and conservation of architectural heritage through the Creative Ireland programme and the Historic Towns Initiative.

ARCHAEOLOGY

The Archaeology Section is responsible for the protection and promotion of the archaeological heritage of the city through the Planning and Development Acts, the National Monuments Act (as amended) and the Historic and Archaeological Heritage and Miscellaneous Provisions Bill 2023, in accordance with the National Monuments Legislation, and in consultation with the statutory authorities. It promotes best practice in urban archaeology and works collaboratively to raise international awareness of Dublin's unique archaeological heritage.

OBJECTIVES FOR 2024

- Implementation of the archaeological policies, objectives and standards of the Dublin City Development Plan 2022- 2028.
- Protection of archaeological monuments and sites through the Development Management process, including planning applications, Large Scale Residential Development applications (LRDs), compliance and Planning Enforcement in respect of unauthorised work.
- Advice and reports to Forward Planning on Strategic Development Zones (SDZs) Local Area Plans (LAPs), variations, Strategic Infrastructural Developments (SIDs) and Residential Land Zone Tax (RLZT).
- Advice and reports to Dublin City Council departments on projects where appropriate.
- Oversee and manage the Community Monuments Fund Grants Scheme (CMF) and support the implementation of the St Canice's Conservation Management Plan (CMP).
- Support the objectives of SDRA 17 through the delivery of the Werburgh Street Masterplan, the St Werburgh's Church Repurposing project; review of the Research Framework for Medieval Dublin (INSTAR 2010) and carry out a research excavation in Werburgh Street to guide the future redevelopment of the area.
- Promote the development of the Dublin City Archaeological Archive (DCAA) in the Dublin City Library and Archive at Pearse Street with Dublin City Library and Archives (DCLA).
- Promotion of archaeological heritage through seminars, conferences, social media, publications, exhibitions, partnership events and initiatives such as Creative Ireland.
- Raise public awareness of the international importance of Viking Dublin through the Viking York-Dublin Axis Project, Destination Viking and collaborations with the Royal Norwegian Embassy and the Dublin Festival of History (DFOH) in partnership with the National University of Ireland.
- Promotion and implementation of the Conservation Plan for the City Walls and Defences through the monitoring and conservation of the City Walls and participation in the Irish Walled Towns Network (IWTN).
- Process and analyse environmental archaeological remains from legacy excavations of Viking and medieval sites.
- Support the Dublin City Strategic Heritage Plan 2022 – 2028, through participation in the Heritage Forum and annual Heritage Plan projects including St Anne's Park Community Archaeology Programme.
- Engage with statutory bodies for archaeology state and semi state agencies through the Local Authority Archaeology Network (LAAN).

HERITAGE

The Heritage Office works collaboratively with a wide range of stakeholders both within the City Council and externally (in particular the Archaeology and Conservation Sections) and operates under the Dublin City Heritage Plan with the support of the Dublin City Heritage Forum. The plan's remit covers the cultural, architectural and archaeological heritage of the city. Under the plan, annual and multi-annual projects are devised around cultural infrastructure, research and dissemination, and providing access to heritage knowledge and fostering local community and visitor appreciation and interest.

OBJECTIVES FOR 2024

- Publish and implement the Dublin City Strategic Heritage Plan 2022 - 2028.
- Commence new annual Heritage Plan projects with grant support from the Heritage Council and Creative Ireland Programme.
- Public engagement through dedicated Heritage Week programme and during the Festival of History.
- Continue to support the implementation of the Community Monuments Fund.
- Support development of heritage interpretation projects in Dublin's suburban areas.
- Commence study/survey of places of worship in Dublin city and suburbs with Conservation Section.
- Promote best architectural conservation practice through the Conserve Your Period Dublin House annual lecture series.
- Conservation Management Plan for Public Sculpture in Dublin's O'Connell Street and College Green.
- St Anne's Park Community Archaeology Programme (year 4).
- Continued development of the Wide Street Commissioners research, leading to publication.
- Commence publication of industrial heritage series.
- Publication on Killester.
- Support the Irish Historic Towns Atlas Dublin suburbs series.
- Continued implementation of existing Conservation Plans and conservation management plans for Henrietta St, the City Walls and Defences and historic public monuments.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Children, Equality, Disability, Integration & Youth	Accessibility	65,301	80,000	14,699
Enterprise Ireland	Local Enterprise Offices	2,563,805	2,901,243	3,143,791
Health	Community & Social Development	1,375,000	251,626	1,480,010
Housing, Local Government & Heritage	Commercial Facilities	0	60,000	0
Housing, Local Government & Heritage	Community & Social Development	85,700	75,700	85,700
Housing, Local Government & Heritage	Conservation	943,000	843,000	843,000
Housing, Local Government & Heritage	Enforcement	795,134	340,866	592,299
Rural & Community Development	Community & Social Development	897,343	80,000	999,668
Rural & Community Development	Local Enterprise Offices	50,000	50,000	50,000
Rural & Community Development	SICAP Funding	6,849,504	5,950,975	6,812,837
Total		13,624,787	10,633,410	14,022,004

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
DLR/South Dublin	Valuation Fees	750,000	750,000	750,000
DLR/South Dublin/Fingal	Building Control	2,164,170	2,164,170	2,164,170
DLR/South Dublin/Fingal	Local Enterprise Offices	75,000	75,000	75,000
DLR/South Dublin/Fingal	Smart Dublin	198,000	198,000	214,662
Total		3,187,170	3,187,170	3,203,832

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Bike Scheme	2,000,000	2,107,273	1,976,422
Building Control	725,000	432,729	852,463
Contribution from Capital	1,214,209	931,890	1,874,188
Internal Receipts	0	0	11,500
Local Enterprise Offices	80,000	245,000	155,629
Miscellaneous	147,500	119,123	215,761
Parking Income	45,000	45,000	65,291
Planning Enforcement Charges	100,000	70,000	90,000
Public Bodies	412,000	401,176	497,551
Service Charge Recoupment	816,112	1,173,480	813,636
Strategic Development Zones	20,000	20,000	20,253
Total	5,559,821	5,545,671	6,572,694

DIVISION E – ENVIRONMENTAL SERVICES

OBJECTIVE:

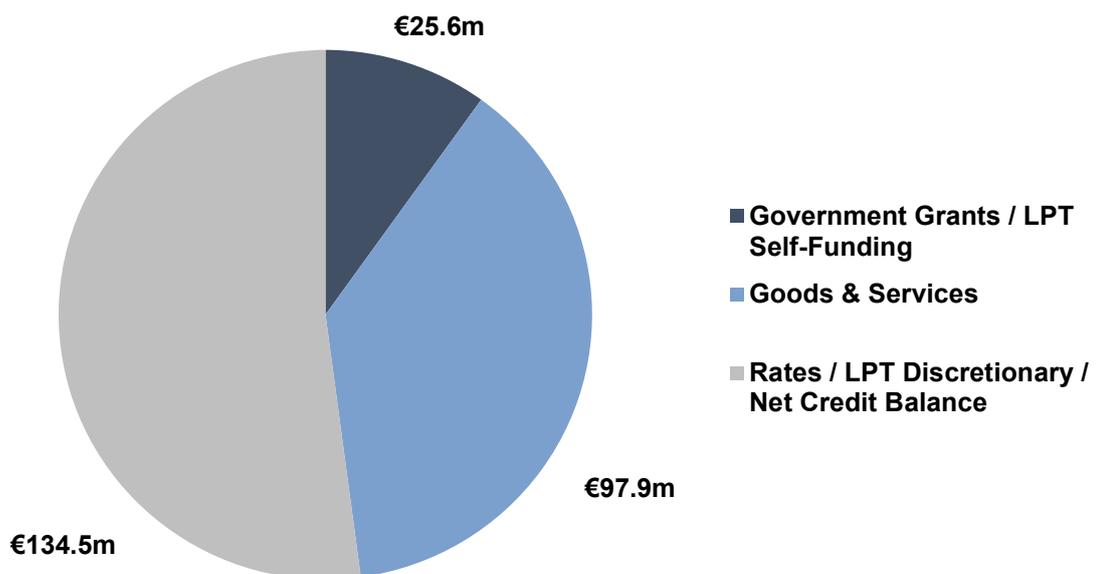
To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Number of Operatives	512
Entries in City Neighbourhoods Competition	120
Glass Banks	82
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	13
Number of Environmental Monitoring Locations	41
Fire & Ambulance calls received	180,346
Fire Service Staff	1,077

2024 EXPENDITURE BUDGET: € 258,037,816

SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0103	Landfill Aftercare Costs		155,818	306,533	277,394
E0199	Service Support Costs	0	189,713	169,202	162,681
	Landfill Operation & Aftercare	0	345,531	475,735	440,075
E0201	Recycling Facilities Operations		2,005,201	1,780,137	1,306,736
E0202	Bring Centres Operations		2,192,670	1,814,615	1,629,567
E0299	Service Support Costs	0	1,020,896	1,038,142	989,767
	Recovery & Recycling Facilities Operations	0	5,218,767	4,632,894	3,926,070
E0403	Residual Waste Collection Services		845,041	1,051,870	890,036
E0499	Service Support Costs	0	1,155,813	1,077,813	1,081,532
	Provision of Waste Collection Services	0	2,000,854	2,129,683	1,971,568
E0501	Litter Warden Service		1,041,447	934,875	929,825
E0502	Litter Control Initiatives		1,113,312	1,174,180	816,722
E0503	Environmental Awareness Services		151,000	170,989	68,850
E0599	Service Support Costs	0	3,143,741	2,943,832	2,892,947
	Litter Management	0	5,449,500	5,223,876	4,708,344
E0601	Operation of Street Cleaning Service		45,916,122	42,354,234	42,878,601
E0602	Provision & Improvement of Litter Bins		596,500	467,500	517,000
E0699	Service Support Costs	0	13,054,736	13,042,180	11,710,455
	Street Cleaning	0	59,567,358	55,863,914	55,106,056
E0701	Monitoring of Waste Regs (incl Private Landfills)		3,086,501	2,835,443	2,951,050
E0702	Enforcement of Waste Regulations		1,912,643	1,722,272	1,608,721
E0799	Service Support Costs	0	1,483,973	1,275,904	1,222,134
	Waste Regulations, Monitoring & Enforcement	0	6,483,117	5,833,619	5,781,905
E0801	Waste Management Plan		2,184,816	1,592,246	1,708,259
E0899	Service Support Costs	0	356,569	374,066	351,008
	Waste Management Planning	0	2,541,385	1,966,312	2,059,267
E0901	Maintenance of Burial Grounds		20,000	9,300	22,686
	Maintenance of Burial Grounds	0	20,000	9,300	22,686
E1001	Operation Costs Civil Defence		1,563,361	1,467,472	1,451,186
E1002	Dangerous Buildings		871,062	929,506	903,280
E1003	Emergency Planning		126,724	177,070	133,087
E1004	Derelict Sites		2,244,221	2,055,988	2,229,715
E1005	Water Safety Operation		184,400	114,900	184,400
E1099	Service Support Costs	0	761,670	692,535	653,689
	Safety of Structures & Places	0	5,751,438	5,437,471	5,555,357

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service		150,381,779	146,707,982	146,906,131
E1102	Provision of Buildings/Equipment		2,142,900	2,367,000	2,142,477
E1104	Operation of Ambulance Service		2,280,000	2,220,000	2,310,413
E1199	Service Support Costs	0	5,306,470	4,838,944	4,678,597
	Operation of Fire Service	0	160,111,149	156,133,926	156,037,618
E1202	Fire Prevention & Education		3,742,239	3,565,939	3,433,794
E1299	Service Support Costs	0	460,248	379,509	364,035
	Fire Prevention	0	4,202,487	3,945,448	3,797,829
E1302	Licensing & Monitoring of Air & Noise Quality		1,437,576	1,872,901	1,395,660
E1399	Service Support Costs	0	592,430	565,634	518,781
	Water Quality, Air & Noise Pollution	0	2,030,006	2,438,535	1,914,441
E1401	Agency & Recoupable Services		1,517,355	1,190,076	1,134,461
E1499	Service Support Costs	0	626,808	676,328	617,383
	Agency & Recoupable Services	0	2,144,163	1,866,404	1,751,844
E1501	Climate Change & Flooding		1,997,231	1,559,515	1,655,052
E1599	Service Support Costs	0	174,830	194,235	182,515
	Climate Change & Flooding	0	2,172,061	1,753,750	1,837,567
	Service Division Total	0	258,037,816	247,710,867	244,910,627

ENVIRONMENTAL SERVICES				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		20,093,694	18,379,278	18,501,091
Transport Infrastructure Ireland		2,500,000	2,400,000	2,405,544
Environment, Climate & Communications		2,322,221	2,180,111	1,776,122
Health		0	0	191,000
Defence		400,000	410,000	400,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media		250,000	0	0
Other		0	0	55,146
Total Grants & Subsidies (a)	0	25,565,915	23,369,389	23,328,903
Goods & Services				
- Civic Amenity Charges		950,000	600,000	560,000
- Fire Charges		1,500,000	1,550,000	1,534,631
- Pension Contributions		4,556,500	4,414,160	4,627,639
- Agency Services & Repayable Works		9,732,000	9,682,000	9,782,000
- Local Authority Contributions		70,796,197	69,369,072	69,283,544
- Other Income		10,420,096	8,809,810	9,486,988
Total Goods & Services (b)	0	97,954,793	94,425,042	95,274,802
Total Income c=(a+b)	0	123,520,708	117,794,431	118,603,705

DIVISION E – ENVIRONMENTAL SERVICES

WASTE MANAGEMENT SERVICES

The City's Waste Management strategy is based on:

- Prevention/minimisation of waste.
- Encouragement and support for re-use of waste materials.
- Recovery of waste for recycling.
- The safe disposal of residual waste.
- Continuous implementation of the polluter pays principle.

The main activities of Waste Management Services are:

- Street cleaning, including the provision of a Bulky Household Waste Collection Service.
- Street cleaning service for all events in the city.
- Litter Warden Service.
- Enforcement of Waste Management Regulations and Bye-Laws.
- Operation of a Waste Regulatory Unit.
- Operation of the National Transfrontier Shipment of Waste Office (NTFSO).
- Graffiti & Chewing Gum removal.
- Co-ordination of Halloween actions programme.
- Gritting of pavements in the commercial district and key locations in the city – Hospitals, main Transport Hubs, etc. during severe cold weather as part of the Corporate Winter Maintenance Programme.
- Provision of Christmas Tree Disposal Service.
- Supporting Community Environment Initiatives, including the annual Dublin Community Clean Up Day event.
- Education & Environmental Awareness programme.
- City Neighbourhood Awards scheme.
- Pride of Place Awards.
- Removal of abandoned cars.

The main Recycling Operations are as follows:

- 3 Civic Amenity Recycling Centres.
- 8 Community Bring Centres.
- 84 Glass Bank locations.
- 50 Textile Bank locations.
- Green Schools Programme.
- Waste Prevention Awareness.

E01: LANDFILL OPERATION & AFTERCARE

The expenditure budget relates to landfill aftercare costs.

E02: RECOVERY & RECYCLING FACILITIES OPERATION

This relates to the costs of operating the glass bottle bank network, community bring centres (4 of

which accept green waste), as well as 3 recycling centres which are located at Ballymun, Ringsend and North Strand.

OBJECTIVES FOR 2024

- To ensure that a value for money service is delivered in all aspects of recycling.
- Develop waste prevention awareness and education programmes in area of prevention, reduction, re-use and circular economy.
- Ongoing use of social media to deliver waste prevention messaging and information.
- Continue to understand, develop and promote opportunities for on-street segregation of waste.

E05: LITTER MANAGEMENT

OBJECTIVES FOR 2024

- Draft and implementation of the objectives of a new Litter Management Plan for Dublin City.
- Continue initiatives to combat the issue of dog fouling.
- Continued enforcement of Litter Pollution Acts.
- Implementation of the Bye Laws for the Storage, Presentation and Segregation of Household and Commercial Waste.
- Continued enforcement of the Bye-laws for the Prevention and Control of Litter.
- Continue to promote and develop projects within DECC Anti-Dumping Initiative.
- Develop awareness campaigns to combat specific litter and recycling/refuse issues.
- Develop litter education and awareness programmes.
- Support new initiatives to deal with specific issues such as receptacles for waste collection in bag designated areas.

E06: STREET CLEANING

OBJECTIVES FOR 2024

- Ongoing review of street cleaning operations to ensure optimum use of resources.
- Ongoing review of fleet operations.
- Focus on continued improvements in Irish Business Against Litter (IBAL) and National Litter Pollution Monitoring System (NLPMS) survey results, specifically in relation to the issue of illegal dumping.
- Utilisation of GPS on fleet to analyse route information.
- Improved power washing of urban villages and key locations.
- Continue to implement trials of smart systems and seek to enhance the use of technology in the area of street cleaning.
- Overall objective is to set a high standard of street cleaning and get best value for money for service.

E07: WASTE REGULATIONS, MONITORING & ENFORCEMENT

Dublin City Council Waste Enforcement Section monitors, inspects and ensures compliance with waste regulations. It also takes proportionate action under the Waste Management Acts for breaches of compliance. This Section also reports on all activities to the EPA in accordance with the annual RMCEI Plan (Recommended Minimum Criteria for Environmental Inspections).

In 2007 Dublin City Council was nominated by Statutory Instrument as the single competent authority in Ireland for the exporting of waste from Ireland or the importing of waste into Ireland. On foot of this nomination Dublin City Council established The National Transfrontier Shipment Office (NTFSO) in 2007 to ensure compliance with the European Waste Shipment Regulation (EWSR). In the Republic of Ireland the Waste Management (Shipments of Waste) Regulations 2007 (WSR) gives effect to the EWSR. DCC is the designated Competent Authority for all wastes imported, exported or transiting the Republic of Ireland.

DCC has also been designated as the national Competent Authority for the implementation of The European Communities (Shipments of Hazardous Waste Exclusively within Ireland) Regulations 2011. The NTFSO is also the national representative at the European Union (EU) Network for the Implementation and Enforcement of Environmental Legislation (IMPEL). The NTFSO has completed an international project on behalf of the IMPEL network titled *Effects of International Restrictions on Plastic Waste Shipments and Challenges posed by the Basel Plastic Waste Amendment*.

OBJECTIVES FOR 2024

- To deliver effective, proportionate and dissuasive actions against unauthorised operators and activities through the use of our legislative powers.
- To include plans for dealing with the national waste enforcement priorities as set by the National Waste Enforcement Steering Committee for 2024.
- To ensure all targets contained within the RMCEI plan are met and reported on to the EPA and to maintain the highest level of award in the EPA LA performance framework.
- To prevent illegal waste activity by taking a systematic and consistent approach to enforcement against illegal waste activities.
- To report on activities and performance targets to the DECC, CCMA and LGMA.
- Using the office of the NTFSO, to regulate, monitor and control the shipment of all wastes (both hazardous and non-hazardous) transiting, exported from or imported into the country.
- To continue to contribute to the work of IMPEL through international cooperation on waste crime and completion of international projects.

- Using the office of the NTFSO to collaborate with other agencies in the prevention of cross border illegal disposal of waste.

EMWERLA

DCC was nominated in October 2015 as the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern Midlands Region. This is an enforcement and assistance co-ordinating role financially supported by the Department of Environment, Climate, and Communications (DECC). The role of the WERLA is to drive and co-ordinate improved enforcement and ensure a consistent approach across the Eastern Midlands Region focusing on the National Waste Priorities as outlined by the DECC.

OBJECTIVES FOR 2024

- To continue as the Lead Authority for East Midlands Waste Enforcement, liaising with other Local Authorities, the EPA, the National Waste Collection Permit Office, An Garda Síochána, Customs and Revenue, Department of Social Protection, the Road Safety Authority, the Health & Safety Authority and other enforcement and regulatory bodies to prevent illegal waste activity and to protect the environment and human health.
- To coordinate effective actions by LAs in the EM region, in particular in relation to National Waste Enforcement Priorities.
- To deliver on the enhanced functions of the WERLA as approved by the DECC and CCMA including the enforcement of household waste collection permit holders and particular cases.

E08: WASTE MANAGEMENT PLANNING

OBJECTIVES FOR 2024

- Complete and publish National Waste Management Plan for Circular Economy.
- Complete and publish Annual Waste Report.
- Continued operation of the Regional Office to co-ordinate the implementation phase of National Waste Management Plan for a Circular Economy with a particular focus on the following priorities:
 - National Awareness Campaigns (Prevention, Segregation, Recycling & Reuse).
 - Improved waste services for commercial settings and apartments.
 - Advance Civic Amenity Site enhancement programme.
 - Advancement of Historic Landfill Remediation Programme.
 - Ongoing monitoring of waste capacity nationally and advancement of process to provide contingency capacity in the state.
 - Detailed programme with SME sector on transition to circular economy.

E10: SAFETY OF STRUCTURE & PLACES

The **Dangerous Buildings Section** is included under this heading. This Section has a Statutory Duty to act under the Local Government (Sanitary Services) Act 1964 as follows:

- Identify & monitor lands or buildings that are a danger to the general public.
- Inspect and act on reports of potentially dangerous lands or buildings.
- Issue Legal DB. Notices (type 1,2 or 3) under LGSS Act 1964.
- Instruct building owners (by way of DB notices) to secure buildings or lands deemed dangerous.
- Proceed with Emergency 'making-safe' works if / when necessary.
- Recoupment of DB expenditure from owners of premises further to DB Emergency Works completed.

Dublin Civil Defence provides support to the four Dublin Local Authorities, by using well trained and efficient teams to support the response to emergencies arising in the community and to carry out statutory obligations as laid down by the Department of Defence.

The **Derelict Sites Unit**, through the effective exercise of the legislative provisions in the Derelict Sites Act 1990, proactively strives to achieve the eradication of dereliction in the City and the return of derelict sites to active use. The implementation of an acquisition strategy since 2017 is a key part of the Council's Active Land Management Initiative and is yielding positive results.

44 sites have been acquired by the Council since 2017 (38 by compulsory acquisition and 6 by agreement). One of these sites was an unfinished development which had planning permission for the construction of 48 apartments. The site will be developed for social housing. 43 sites were retained by the Council under the control of Housing & Community Services to be used for social housing purposes.

The ongoing identification of sites for potential acquisition and use by the Housing & Community Services Dept or for consideration under URDF Call 3 / CPO Activation Programme will continue in 2024.

E11: OPERATION OF FIRE SERVICE

Dublin Fire Brigade (DFB) provides an integrated Fire, Rescue and Emergency Ambulance Service for Dublin City and County. The service operates from 12 full time and 2 retained stations, employing over 1,000 staff.

All full time fire-fighters are fully trained paramedics with retained personnel trained to First Response Level.

OBJECTIVES FOR 2024

- Support and enhance the operations of the East Region Communications Centre for the delivery of regional fire service calls including EMS Ambulance Service operated by DFB. This will include targeted investment with the existing communications and supporting the new National Computer Aided Dispatch (CAD) being implemented under direction by the National Directorate for Fire and Emergency Management (NDFEM).
- Continue to build on the social media achievements and the raising of public awareness of fire safety issues.
- Continue to support and build on the Implementation of a dedicated Organisational Intelligence Unit, tasked with the responsibility of delivering a leading practice Area Risk Categorisation for Dublin City and County.
- DFB is committed to ensuring that there is a culture of respect for human rights and equality among our staff and for the people to whom we provide services. This commitment is now underpinned by the roll out of the legal obligation, the Public Sector Equality and Human Rights Duty.
- Continue support of the Implementation of a Rostering System to deliver an efficient work-time management process and time management solutions for the Fire, EMS and Rescue Service.

E12: FIRE PROTECTION

The Fire Prevention Section provides advice under The Fire Services Act 1981 & 2023 up to and including Enforcement. It carries out a range of On-Site inspections on Commercial and Multi-Occupancy Premises. The Section also promotes fire safety in the community through education, advice and engagement with stakeholders.

This section provides the Building Control function including the implementation of the Building Control Regulations and Building Regulations Part B and processes Fire Safety Certificate applications.

OBJECTIVES FOR 2024

Continue to implement the Dangerous Substance legislation and process licence applications in the Dublin region.

E13: WATER QUALITY, AIR AND NOISE POLLUTION

Dublin City Council monitors and controls Air, Noise and Water Pollution in accordance with EU Regulations.

The Air Quality Monitoring and Noise Control Unit functions include:

- Enforcement of air pollution control legislation.

- Monitoring of environmental noise and enforcement of noise control legislation.
- Environmental air quality monitoring.
- Enforcement of legislation relating to control of Volatile Organic Compounds (VOC's).
- Provision of expertise relating to air and noise pollution to other services and Departments in Dublin City Council.

OBJECTIVES FOR 2024

- The continuing expansion of the air quality monitoring network in Dublin including co-location of ambient noise and air monitoring stations.
- Making air quality data available to the public in an easily understandable, real-time manner, including the launch of a new air and noise website.

E15: CLIMATE CHANGE

DUBLIN CITY CLIMATE ACTION

The City Council developed and submitted the Climate Change Action Plan 2019-2024 to the Minister in September 2019, the first Local Authority in the country to do so. The plan covers 5 Action Areas: Energy and Buildings; Transport; Flood Resilience; Nature Based Solutions; Resource. A Climate Action Team has been established in the Environment and Transport Department to work across departments to implement the 199 actions in the CCAP and monitor progress towards DCC's climate targets.

This plan has been revised and is under public consultation.

The revised plan – Climate Neutral Dublin - has three targets that are interdependent:

- A 51% reduction in greenhouse gas emissions in line with our National Climate Objective by 2030, while striving for neutrality before 2050 as per Dublin City's participation in the EU Mission for 100 Climate Neutral and Smart Cities (Net Zero Cities).
- A Climate Resilient City prepared for the known and unknown impacts of climate change.
- A Just Transition meaning that the actions we take do not cause harm.

All actions identified to deliver on the targets are interconnected and require a collaborative approach. As such, while the actions fall into four foundations - A Resilient City, A Resource-Full City, A Creative City and A Social City - the actions connect the foundations of the plan and are interdisciplinary and consider the diverse systems that support life in our city.

OBJECTIVES FOR 2024

- Development and implementation of a revised Climate Action Plan to ensure alignment with National Climate objectives.

- Utilise our participation in the European Mission to meet national Climate objectives.
- Systems transformation workshops with OECD to support delivery and implementation of climate action plan.
- Delivery of projects under Pathfinder.
- An increased focus on engagement with community groups, third level and businesses.
- Support communities in applying to community climate action fund.
- Participate in EU projects – CULTIVATE and REGEN.
- Develop partnerships with cities, such as Seoul Metropolitan Government, that support implementation of climate action plan.
- Further partner with Belfast City Council in respect of collaboration on reaching net zero targets.
- Develop and implement food strategy for the city.

CLIMATE ACTION REGIONAL OFFICE

DCC has established and is hosting the Dublin Metropolitan Climate Action Regional Office (CARO). This is one of four regional climate action offices established in response to Action 8 of the 2018 National Adaptation Framework (NAF) – Planning for a Climate Resilient Ireland. The office was originally funded for a five year period which has now been extended to June 2029. The office is funded by the Department of Environment, Climate and Communication.

The office is mandated to co-ordinate engagement across the varying levels of government and to help build on experience and expertise that exists in the area of climate change and climate action. The offices have a role in driving climate action at both regional and local levels.

OBJECTIVES FOR 2024

To complete work in accordance with the seven packages of the CARO work plan namely:

- Governance.
- Local Authority Climate Action Plans.
- Adaptation – working on adaptation projects with local authorities.
- Mitigation – working closely with Codema Dublin Energy agency, to assist Dublin LAs in climate mitigation actions in Climate Change Plans.
- Training - continued roll out of Local Authority Climate Action Training programme.
- Communications - continued assistance with climate awareness activities, for example GAA Green Clubs and Age Friendly Ireland.
- Knowledge Development – continued involvement in climate related projects and activities with LAs and other stakeholders.
- Facilitate the transition to electrification of the national fleet.

DIVISION E - ENVIRONMENTAL SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Environment, Climate & Communications	Climate Change	486,225	426,551	363,362
Environment, Climate & Communications	Enforcement	820,000	820,000	820,000
Environment, Climate & Communications	Litter Management	50,000	50,000	50,000
Environment, Climate & Communications	Waste Management	965,996	883,560	542,760
Defence	Civil Defence	400,000	410,000	400,000
Health	Pandemic Recognition Payment	0	0	191,000
Housing, Local Government & Heritage	Civic Amenity	0	13,000	20,000
Housing, Local Government & Heritage	Climate Change	200,000	0	78,000
Housing, Local Government & Heritage	Waste Prevention	0	15,000	0
Housing, Local Government & Heritage	Local Agenda 21	0	33,638	0
Housing, Local Government & Heritage	Payroll Compensation	19,733,694	18,194,640	18,267,091
Housing, Local Government & Heritage	Waste Management	160,000	123,000	136,000
Other (EU Grant)	Climate Change	0	0	55,146
Transport Infrastructure Ireland	Port Tunnel	2,500,000	2,400,000	2,405,544
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Climate Change	250,000	0	0
Total		25,565,915	23,369,389	23,328,903

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
DLR / SDCC / Fingal	Air & Noise Action Plan	343,780	498,000	495,780
DLR / SDCC / Fingal	CAMP	1,411,096	1,411,096	1,411,096
DLR / SDCC / Fingal	Civil Defence	611,929	503,000	552,924
DLR / SDCC / Fingal	Enforcement	425,000	355,000	370,000
DLR / SDCC / Fingal	Fire Service	67,391,780	65,894,450	65,718,662
DLR / SDCC / Fingal	Landfill	0	72,470	72,470
Eastern Midlands Region	Waste Management	462,612	485,112	512,612
DLR / SDCC / Fingal	WTE	150,000	149,944	150,000
Total		70,796,197	69,369,072	69,283,544

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Contribution from Capital	1,305,818	462,188	702,994
Derelict Sites Levy	1,970,274	1,849,110	1,912,888
Enforcement	4,576,000	4,885,000	4,504,155
Fire Courses	102,000	20,000	196,120
FSC, Reports, Insurance, Petrol Licences	27,000	37,000	180,464
Internal Receipts	93,000	93,000	93,000
Litter Fines	77,500	82,000	127,000
Miscellaneous	861,504	834,512	727,665
Recycling Services	360,000	335,000	365,000
Rental Income	472,000	212,000	277,702
Waste Management	575,000	0	400,000
Total	10,420,096	8,809,810	9,486,988

DIVISION F – CULTURE, RECREATION & AMENITY

OBJECTIVE:

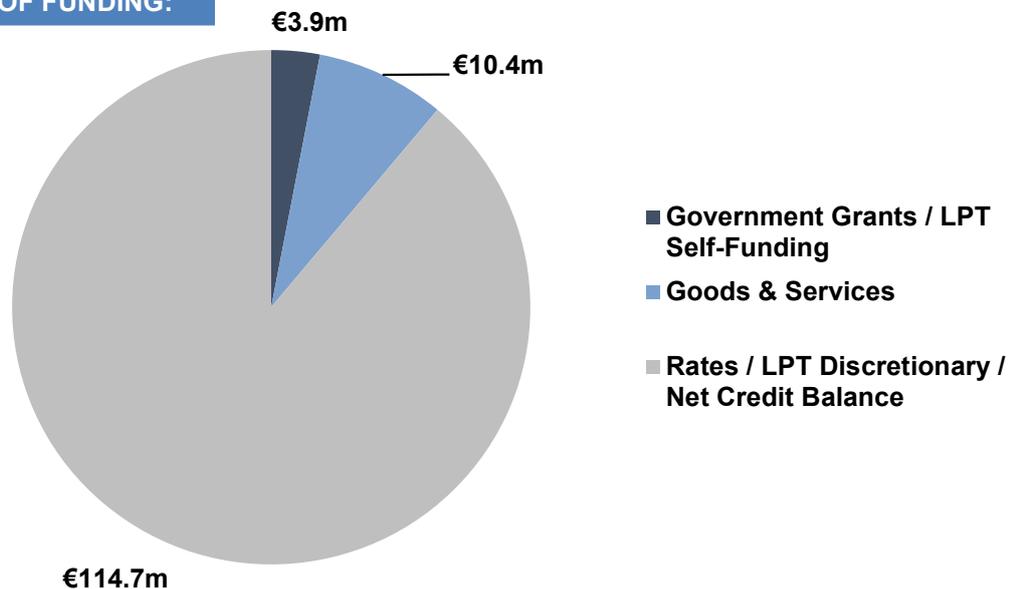
To provide opportunities for better use of leisure by providing recreational facilities.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Area of Parks and Open Spaces (Hectares)	1,268
Playing Pitches – G.A.A / Soccer / Rugby	62 / 156 / 1
All Weather Pitches (Including MUGA's)	63
Disposal of litter/waste from Parks & Open Spaces (tonnes)	1,922
Green Flag Parks	12
Stand Alone Swimming Pools	2
Sport, Community & Recreation Centres	24
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	1,101,857
Courts - Basketball / Tennis	9 / 90
Courses - Golf / Pitch & Putt	2 / 2
Playgrounds	65
Public Library Service Points (City)	
• Premises	22
• Prison Libraries	5
Library Membership (Active Borrowers)	
• Active 1 year	81,003
Library Visits	
• Full Time Libs	1,471,781
Virtual Library Visits	741,457
Items Loaned	1,697,890
Public Internet Access Sessions Availed of	42,175
Dublin City Gallery Attendance	147,027
City Hall Visitors	20,646
Civil Ceremonies	222
Events held in City Hall	32
Number of Sports Programmes	3,212

2024 EXPENDITURE BUDGET: € 128,984,584

SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY

Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations		10,504,203	10,350,039	10,472,274
F0103	Contribution to External Bodies Leisure Facilities		50,000	50,000	50,000
F0199	Service Support Costs	0	4,277,903	4,066,281	3,764,382
	Leisure Facilities Operations	0	14,832,106	14,466,320	14,286,656
F0201	Library Service Operations		17,800,453	18,477,486	17,773,370
F0202	Archive Service		280,177	340,377	298,217
F0204	Purchase of Books, CD's etc.		2,219,950	2,218,216	2,218,190
F0205	Contributions to Library Organisations		178,019	178,150	178,453
F0299	Service Support Costs	0	7,817,277	7,964,833	7,383,596
	Operation of Library & Archival Service	0	28,295,876	29,179,062	27,851,826
F0301	Parks, Pitches & Open Spaces		27,976,611	24,523,663	25,650,745
F0302	Playgrounds		690,000	670,000	670,000
F0303	Beaches		162,000	154,000	154,000
F0399	Service Support Costs	0	5,691,580	5,956,154	5,354,805
	Outdoor Leisure Areas Operations	0	34,520,191	31,303,817	31,829,550
F0401	Community Grants		3,351,700	3,211,700	3,736,752
F0402	Operation of Sports Hall/Stadium		6,955,154	6,290,064	5,640,641
F0403	Community Facilities		2,662,938	2,746,121	2,766,804
F0404	Recreational Development		6,530,370	6,199,691	6,140,799
F0499	Service Support Costs	0	6,971,807	6,687,962	6,318,158
	Community Sport & Recreational Development	0	26,471,969	25,135,538	24,603,154
F0501	Administration of the Arts Programme		12,758,305	11,116,389	11,799,971
F0502	Contributions to other Bodies Arts Programme		854,000	604,000	604,000
F0504	Heritage/Interpretive Facilities Operations		547,481	551,190	536,663
F0505	Festivals & Events		7,992,702	7,587,961	8,392,479
F0599	Service Support Costs	0	2,711,954	2,493,496	2,320,766
	Operation of Arts Programme	0	24,864,442	22,353,036	23,653,879
	Service Division Total	0	128,984,584	122,437,773	122,225,065

CULTURE, RECREATION & AMENITY				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		818,600	593,600	1,263,600
Tourism, Culture, Arts, Gaeltacht, Sports & Media		1,082,134	1,176,500	1,086,159
Justice		193,908	183,469	188,941
Health		93,951	93,951	96,951
Children, Equality, Disability, Integration & Youth		1,702,874	1,539,716	1,702,874
Other		55,000	95,164	178,553
Total Grants & Subsidies (a)	0	3,946,467	3,682,400	4,517,078
Goods & Services				
- Library Fees/Fines		36,600	22,600	48,315
- Recreation/Amenity/Culture		6,548,122	5,258,808	6,706,137
- Pension Contributions		1,470,000	1,368,190	1,484,660
- Agency Services & Repayable Works		0	13,000	83,291
- Local Authority Contributions		40,000	46,500	22,600
- Other Income		2,283,349	2,742,374	3,200,735
Total Goods & Services (b)	0	10,378,071	9,451,472	11,545,738
Total Income c=(a+b)	0	14,324,538	13,133,872	16,062,816

DIVISION F – CULTURE, RECREATION & AMENITY

F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2024 will ensure that all Sports & Leisure centres will continue to provide a top quality service to the citizens of Dublin City, through both our sports & leisure facilities and our comprehensive sports programmes and events. The budgeted allocations allow us to maintain affordable rates for communities throughout the city in Ballyfermot, Ballymun, Finglas, and Markievicz etc.

2023 was a year of recovery, where we have managed to increase our services and activities following the pandemic. Ongoing challenges in relation to energy costs are being managed through our Energy Performance Contracts (EPC) which has seen a significant reduction in energy costs (relative to recent increases) and reduced our carbon footprint.

Difficulties remain in relation to the recruitment and retention of skilled staff, however this is being addressed through a range of initiatives including collaboration with the CDET and active recruitment drives.

During 2023 we have initiated the development of the first Dublin City Council Sports Plan (DCCSP), which is due to be adopted and published in early 2024. The DCCSP includes two separate but inter-related strategies in terms of a Sports Infrastructure Strategy and a Sports Policy & Programming Strategy (including review of Dublin City Sports & Wellbeing Partnership). It will look to develop a common vision for improving sport and recreation provision and participation across Dublin City, while identifying the role the Council and other organisations will play in achieving this goal.

The proposed budget provides for the on-going operation of three stand-alone swimming pools at Seán MacDermott Street, Coolock and Crumlin. Significant works were undertaken in 2023 to allow for the re-opening of Seán Mac Dermott Street in July. In November 2023 Swim Ireland took over the operation of Seán Mac Dermott and it is anticipated this will result in expanded services being delivered in 2024. DCC will provide financial support to Swim Ireland for this service, which has been allowed for in our budgets. Crumlin Pool is now being operated by Swan Leisure and a contribution towards running costs is included in the budget.

OBJECTIVES FOR 2024

- To continue to grow our services to ensure that our facilities are available to our customers at affordable rates and to increase the number of visitors to the facilities by expanding our range of classes / programmes.

- As part of the DCCSP, to develop and implement an area based sports programme integrated across all DCC functions.
- To ensure that the facilities are providing services in a well-managed, safe and family friendly environment.
- The ongoing programme of works to upgrade/refurbish our facilities will continue in 2024.
- Continue to apply a programme of carbon reduction through the ongoing implementation of energy saving measures.

F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

OBJECTIVES FOR 2024

OPERATION OF LIBRARIES

Our plans for 2024 are framed by the need to provide the public with necessary services in the current climate, where the work of Dublin City Libraries (DCL) is more important than ever. This service will continue to be provided through our branch network, community outreach, partnership, and online.

We will continue to provide six day opening with study and research space, live events, and learning support, in addition to our core services. We will remain committed to our obligations regarding the Irish language through our collections, programming and online activity.

We will monitor the success of the My Open Library (MOL) provision at Pembroke and Raheny Libraries, an initiative part-funded by DRCD, and progress plans to expand the service to more branches north and south side.

The operation, service provision, maintenance and improvement of the physical infrastructure of the libraries branch network is funded mostly through the revenue budget, which also includes rent, IT and maintenance of library vehicles. Investment in new furniture made in the last number of years will continue in 2024, supported by our framework agreement for library furniture and shelving supplies, tendered in late 2020.

DCC operates the Prison Library Service on an agency basis: we have budgeted for income of €194k from the Irish Prison Service as a contribution to the costs of this service. At the request of DCC, a national review of the library service to prisons is underway.

COLLECTIONS DEVELOPMENT

We will continue to purchase and make available a comprehensive and diverse array of resources to enable the people of Dublin to maximise their potential, to participate in decision-making, to access education and training, and to contribute to the literary and the cultural life of the city. €2.2m

has been provided for acquisitions in 2024, which equates to €3.74 per citizen.

We will continue to build on our extensive range of online resources, first introduced in 2016, and to provide access to digital books, magazines and newspapers as well as to a wide range of online reference and research resources including encyclopaedias, dictionaries, databases and more.

COMMUNICATIONS, MARKETING AND DIGITAL TRANSFORMATION

The DCL Communications and Digital Transformation team's core aim is to promote and market the library service by engaging with local communities, enhancing the profile and visibility of Dublin City Libraries and the resources we offer. We will continue to provide high quality content across social media platforms, as well as supporting colleagues to create content tailored to local communities through branch library accounts. By creating digital content related to books and reading, events and digital services, we will work to encourage greater interaction, engagement and increased awareness of the range of free services libraries offer.

2024 priorities for the team are to continue to increase footfall, membership and participation in branches through marketing, promotional campaigns and a vibrant, active and responsive social media presence across all platforms.

The team will continue to support library staff as they gain the digital skills required to deliver a 21st Century Library Service. The budget for this work is set at €43k in 2024.

NEW LIBRARY MANAGEMENT SYSTEM (LMS)

Dublin City Libraries has again led the procurement of a national Library Management System (LMS) on behalf of 31 library authorities through the Local Government Management Agency (LGMA). The new system went live in March 2022. Dublin City Libraries will continue to provide LMS operational support to the sector nationally, on an agency basis, in 2024. The staff costs for project management are recoupable from the LGMA and will total approximately €93k in 2024.

THE LITERARY CITY

The annual **One Dublin One Book** festival, run by the Dublin UNESCO City of Literature office, is a campaign to encourage citizens to enjoy reading for pleasure by engaging with a particular book and the programme of events surrounding it. An exciting programme of events will take place throughout the month of April 2024, with funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media. The 2024 title will be announced in due course.

The literary partners of City of Literature, including universities, galleries, museums and other institutions will take part in the programme, providing writing workshops, literary walks and

panel discussions, all of which will be free to the public. Multiple copies of a special paperback edition of the book will be available to borrow from libraries and to buy in bookshops from spring 2024. The festival will include an on-street promotional campaign to bring attention to the book and highlight the programme on the streets of the capital. Significant media interest in the campaign is expected.

The purpose of the **Citywide READING** campaign for children is to encourage reading for pleasure and to promote it as a fun thing to do. Similar to the One Dublin One Book festival, this will be the 14th annual citywide reading campaign, with participation from primary schools and branch libraries.

The winner of the 29th **DUBLIN Literary Award** will be announced in May 2024, a key event in the Dublin UNESCO City of Literature programme. Our partnership with International Literature Festival Dublin will continue, with the winner announcement ceremony featuring as a centrepiece of the festival in May at Merrion Square Park. The winning ceremony will also be livestreamed to a national and international audience. Both initiatives are fully funded by Dublin City Council. A series of short films featuring selected readings from the shortlisted titles will be released further to the announcement of the shortlist in March 2024 and an interview with the winner of the Award will be staged during the ILFD in May 2024. **70** titles have been nominated by libraries from all over the world and an international jury representing authors, translators and academics has been selected to choose the winning title.

Dublin UNESCO City of Literature, in conjunction with its network of literary partners, will devise a new strategy for the city in 2024. This activity is required by the UNESCO secretariat from Creative Cities and will set the objectives for the Dublin UNESCO City of Literature Office and its partners over the next 3 years.

The office intends to present a range of events throughout the year, including literary events, residency opportunities and online resources and will continue in its role to support the literary sector in the city.

LIBRARY IN THE COMMUNITY

The Library in the Community service will provide improved access to books and other materials, and to library programming, for communities and individuals who do not have easy access to a branch library.

The service will comprise a number of elements:

- New mobile library van.
- Programming in the community.
- Capsule book collections.
- Home delivery and supported housing service.
- Library lockers

We propose to commission a new **mobile library van** with a focus on flexibility, accessibility, and sustainability. The vehicle size will allow visits to a wider range of sites (including schools) and the vehicle will have:

- Flexible internal layout.
- Wi-Fi.
- Side opening with awning.
- Capacity for printing and 3d printing.
- Storage space for studio/creative kits.

The Library in the Community service will include an outreach strand which will allow us deliver **library programming** to targeted communities, facilitating greater engagement by the public with our services. These will include pop-up libraries, outreach collections, information sessions, digital literacy clinics, and cultural events.

Outreach book collections will be deposited for loan at facilities across the city including community centres, hospitals, housing complexes, youth clubs, direct provision centres, etc. These collections will be refreshed regularly.

Dublin City Libraries' **home delivery service**, introduced in response to Covid-19 restrictions, will continue due to demand, providing a targeted service to those who are unable to visit their local library or a book locker location.

Self-service **library lockers** will be located in community locations that provide easy access for local people. The locations will be selected to provide coverage across the city. The service is currently being piloted at Our Lady's Hall, Mourne Road, Drimmagh and we expect to install two more lockers in 2024.

CHILDREN'S SERVICES

Children's services will complement the children's book budget by building literacy and numeracy through training, workshops, games, and assistive technology.

Priority will be given to developing services and products for engagement with children and young people in marginalised communities who have low literacy levels, or who have dyslexia or autism.

These include an expansion of our sensory toy collections and increased services for children and young people with additional needs. Our sensory cubby service will be extended to additional branch libraries. A training and support programme will be provided for staff. Additional literacy resources will be developed for the children of persons in custody and facilitated through our Prison Library service.

Pre-school literacy, family literacy and schools will be targeted as part of the strategy. The budget will support the National Right to Read Programme, i.e. Summer Stars, the Children's Book Festival, Spring Into Storytime, and Family Time At Your Library. Visits to libraries will also be encouraged as part of the Ireland Reads programme in February.

AGE FRIENDLY LIBRARY SERVICE

Dublin City Libraries will continue its commitment to providing as socially inclusive a service as possible. This will include increasing accessibility to our services through programmed events for Older Persons, assistive technology (C-Pens, Acorn Tablets, Magic Tables), and outreach information sessions. All branch libraries are designated 'Age Friendly Libraries' and we will continue to provide extra services and resources to Older Persons. Services will be developed for adults with unmet literacy needs through our 'Library Literacy Champions' initiative.

PROGRAMMING & PROMOTION

For 2024 we will continue to provide a wide array of programming across the city, responding to current topics and needs.

Andy Warhol will be celebrated by Libraries throughout the period of the "Three times out" exhibition in the Hugh Lane Gallery. In partnership with the staff of the Hugh Lane Gallery, a programme of activities is taking place with all libraries participating.

Also in the area of Arts programming, the **Creative Hubs** programme, a partnership we have with the Arts Office, will be expanded with a 4th Hub created – this one in the Central Library. This sees us offer high quality arts opportunities to children in specific areas of the city.

STEM and digital learning:

- "Maker Mondays" will be trialled in Coolock Library for all age groups.

- The success of Engineers week events the last few years have demonstrated the successful partnership between Libraries and the DCC Engineers and will happen again in 2024.

Additional opportunities being offered in other Libraries, including programming around gaming, Lego and science week.

Given the climate crisis and increased costs around energy, food etc., we will continue to deliver programmes on **Climate action** e.g. highlighting our home energy savings kits, reducing fast fashion, reducing food wastage as well as other community programmes.

The **European film series** will be repeated in 2024. Working with EUNIC (EU National Institutes for Culture), this offers film screenings of popular European films (in the original language with subtitles) being held for free in libraries.

Irish Language events will continue to be an important part of our programming with Ciorcal Comhra, book launches, author visits and Irish language activities taking place in various Libraries.

Our partnership with IMRAM for IMRAM na nÓg which took place in May 2023 is being expanded for 2024. This gives classes the opportunity to have Irish language authors visit them in Libraries and finished with a show for younger children.

We also hope to run a bi-monthly cultural programme as Gaeilge for adults in 2024.

We will continue to participate in **Healthy Ireland @ Your Library** activities. This programme runs throughout the year in areas such as physical health, mental health and healthy eating.

We will also continue our own wellbeing programme including supporting activities such as chair yoga, laughter yoga, parenting talks, etc.

Having supported the creation of the “Sky blue stars” GAA literacy book for children in 2023, we hope to develop **programmes around sport** in 2024, working with the GAA’s Healthy clubs section, the GAA’s Social Initiative groups, Bohemians soccer club, authors of sports books, etc.

Our focus for 2024 is to continue ensuring our activities are as **inclusive** as possible with programming specifically for children with autism, storytelling through Lámh, some talks around supports for those with additional needs and reviewing our events to ensure they are welcoming to those with literacy difficulties.

We also intend to continue **supporting local branch and other sections’** requests for programming, e.g. to support age friendly activities, business talks, music performances and instrument tuition, crafts, and storytelling.

We will also look to continue supporting our colleagues in **outreach programming** e.g. at Funtropolis, the Rose Festival etc.

Regular programmes include:

- Bealtaine
- Summer programme for children
- Poetry Day
- Cruinniu na nÓg
- Children’s Book Festival
- Culture Night
- Dublin Book Festival
- Seachtain na Gaeilge

We will also respond to national initiatives such as Right to Read and Creative Ireland with relevant programming in Dublin City Libraries.

THE CITY ARCHIVES AND DUBLIN AND IRISH COLLECTIONS

The City Archive contains original and unique civic records dating back to the 12th century. The Dublin and Irish Collections contain rare published materials dating back to the 15th century. We run a combined service based in DCLA Pearse Street that allows readers from across the City and further afield to access rare materials under specialist conditions. The requirement to preserve and provide access to these collections is contained in the Local Government Act, 2001.

OBJECTIVES FOR 2024

- Initiate a full collection review quantifying the extent and condition of all DCLA archive and special collection holdings, including: manuscripts; paper records; photographs; objects etc.
- Develop our already hugely successful collaboration with the Digital Repository of Ireland and the Digital Preservation Coalition and further develop a digital preservation programme for our existing collections and for DCC records.
- Carry out a full security review of our building and systems to ensure that all materials are protected.
- Continue to input into the future of Dublin’s research landscape by collaborating with other large organisations on the Virtual Record Treasury of Ireland and the virtual reconstruction of Dublin’s historic record.
- Further develop our involvement in events highlighting Dublin’s unique history e.g. the Dublin Festival of History, Heritage Week, Culture Night 2024, the annual J T Gilbert Commemorative lecture, and the “Explore your Archives” campaign.
- Expand our digital imaging suite to cater for on-demand scanning and photography of archive material.
- Host students and new graduates for work placements and professional development.
- Establish an acquisitions committee to work together on developing our holdings so that they are representative of Dublin’s population and activities well into the 21st century.

COMMEMORATIONS

Building on the success of the Decade of Centenaries, in 2024 we will have a varied programme of commemorative activities, highlights being the 12th annual Dublin Festival of History, and the continuing historians in residence programme.

The programme of history-based activities and initiatives will aim to deepen and broaden public engagement at community level of national and local history, including of the early years of the foundation of the state.

The Council’s commemorative plaques scheme will continue to operate.

F03: OUTDOOR LEISURE AREA OPERATIONS

PARKS, BIODIVERSITY AND LANDSCAPE SERVICES

The presence of quality parks, open spaces, trees and biodiversity in the city is an essential element of the urban environment and is hugely important to the health and well-being of local communities.

The Parks Service manages urban and neighbourhood parks, river valley parks and St.

Anne's Park which includes responsibility for a range of amenities for play and recreation as well as cafés, markets and public toilets. It also manages the North Bull Island Nature Reserve. Nature conservation is an important responsibility, as is the conservation of the built and cultural heritage of our City Parks. Some of our parks derive from the Georgian, Victorian and Edwardian eras and improvements are implemented in accordance with conservation plans which are in place for each park.

The management of the urban forest, which includes the assemblage of trees in parks and on streets, is an important 'green infrastructure' asset in the challenge to address climate change.

The Parks, Biodiversity and Landscape Services team contributes expertise in landscape design, natural science, arboriculture, ecology, play development and horticulture to public realm and other corporate projects and policy development by the City Council.

CUSTOMER CARE

There is an increasing demand on the use and management of parks and tree care services. The Parks Team will continue to respond in a timely manner to in excess of 30,000 queries and contacts from citizens in the year. There will also be up to 500 requests for Parks to host events from major civic festivals to local community activities.

PARKS MANAGEMENT

In 2023 Dublin City Council was awarded 9 Green Flags based on international best practice for the management of parks and community engagement. Green Flag parks include:

- St. Anne's Park, Clontarf/Raheny
- Poppintree Park, Ballymun
- Herbert Park, Ballsbridge
- Eamonn Ceannt Park, Crumlin
- Ballyfermot Peoples Park
- Griffith Park, Drumcondra
- Blessington St Park, North Inner City
- Fr Collins Park, Belmayne/Clongriffin
- Albert College Park, Glasnevin

The standard of these parks will be maintained and applied to other City Parks in 2024.

In excess of 2,000 tons of litter/waste are collected annually from waste bins and in the maintenance of parks. Parks Services will continue to support local volunteer community groups and Tidy Towns in the upkeep and presentation of local areas and villages.

PARKS AND RECREATION

Parks will continue to provide for a wide range of opportunities for active recreation from field sports to walking/jogging/running, tennis/padel and bowling/boules. There are 190 clubs and schools utilising 221 playing fields in parks for all codes of

field games. There are also public golf facilities at Sillogue Golf Course, St. Anne's Park and Longmeadows, Ballyfermot (par 3 courses) and Tolka Valley pitch and putt.

DOLLYMOUNT BEACH

It is quite unique for a capital city to have a beach. Dollymount is maintained to a 'Blue Flag' standard for the summer bathing season.

VISITOR FACILITIES, EVENTS, ANIMATION

The Parks Service has provided tearooms (in many cases incorporating public toilets) in parks which have sufficient footfall to support a local enterprise to manage the tearooms and toilets. To date these have been provided in the following parks and others are under consideration in 2023:

- Red Stables, St. Anne's Park
- Herbert Park
- St. Patrick's Park
- Harold's Cross Park
- Albert College Park, Glasnevin
- Wolfe Tone Park
- North Bull Wall
- Griffith Park, Glasnevin
- Eamon Ceannt Park, Crumlin
- Fairview Park
- Bridgefoot Street Park, The Liberties

Parks will continue to host a range of markets, events and activities including the City of Dublin Rose Festival at St. Anne's Park, which is the largest annual event organised by City Council staff. Markets are located at:

- Red Stables Farmers Market (Saturday).
- Herbert Park Farmers Market (Sunday).
- Bushy Park Market, Terenure (Saturday).
- Merrion Square lunchtime Food Market (Thursday).
- Books and Browsable Market, St Patrick's Park (Sunday).

The civic and floral decoration of the City is an important aspect of the work of Parks staff who take pride in the presentation of the City to visitors.

TREE STRATEGY

There are in excess of 100,000 trees in parks and on streets in the City. With the increase in summer and untypical storm events, street trees in particular are subject to 'wind throw' and other damage. The Tree Care budget is increased for 2024 to support a survey and expanded programme of tree care throughout the City and to implement the actions of the Dublin City Tree Strategy 2016-2020 which will be updated in 2024.

GREENING THE CITY

The Parks Landscape Services team has planned and managed the investment of significant funding in recent years to develop new parks and to upgrade existing public spaces to be more natural and biophilic in design.

Greening initiatives within the canals where there is an identified deficit of green space will continue to be implemented in the Liberties, the North East Inner City and Stoneybatter, where greening strategies have been developed in collaboration with local communities.

PLAY STRATEGY

The City Play Strategy, 'Anywhere, Every Day, You can Play' 2022-2025 will see the continuation of community engagement to enhance the accessibility and quality of playgrounds. The Parks Service manages 69 well equipped playgrounds which provide play opportunities in almost every neighbourhood in the City. New playground provision will focus on areas where there is a deficit of play facilities. The budget has been increased in 2024 to ensure the high standard of playground maintenance.

BIODIVERSITY

The Parks Service manages the implementation of the City Biodiversity Action Plan 2021-2025 and the Invasive Species Action Plan 2016-2020 which will see the continuation of community engagement to enhance biodiversity in the City.

The North Bull Island Nature Reserve Oversight Forum which represents elected representatives, community groups, NGOs, volunteer groups and other stakeholders, will continue to meet to achieve management plan objectives, to better manage recreational activities and conserve important habitats and species.

The Parks Service will continue to co-ordinate the Dublin Bay UNESCO Biosphere Partnership (established in 2014) which seeks to engage all stakeholders (statutory agencies, NGOs, community groups) to promote the protection of the important species and habitats in and around the bay, whilst fostering recreational, cultural and economic activity and development.

OBJECTIVES FOR 2024

- Kildonan Park, Finglas: refurbishment of the park including an all-weather pitch will be officially opened.
- In addition to retaining its existing 9 Green Flag Awards, DCC will work towards attaining Green Flag status on additional parks.
- Local park improvements will be programmed to address the needs of communities as highlighted by Elected Representatives.
- The City Parks Strategy will be reviewed and re-published in 2024.
- The City Tree Strategy review will be completed and published in 2024.
- DCC will continue to support the new strategic plan of the Dublin Mountains Partnership to facilitate safe and sustainable access for recreation and to establish new native woodlands in the Dublin Mountains.
- Parks Biodiversity & Landscape Services will continue to work with DCC colleagues to incorporate climate change mitigation

measures into the operation of our parks and services.

F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT

COMMUNITY DEVELOPMENT GRANTS

The Community & Social Development Section deals with the allocation of grants and financial contributions to community and voluntary groups.

OBJECTIVES FOR 2024

- Open online applications for grant funding to local community based service providers from the 3 community grant streams for 2024:
 - Community Grants
 - Informal Adult Education
 - Tom Clarke Bridge Scheme
- Administer the grant funding following approval by the City Council.
- Administer the financial contribution applications received from a number of Citywide and Social Inclusion groups.

OPERATION OF SPORTS HALLS/STADIUM

The proposed budget for 2024 provides for the operation of the following City Council owned and managed sports facilities:

- Cabra Parkside
- Sports & Fitness Finglas
- St. Catherine's, Marrowbone Lane
- Ballyfermot Leisure Centre
- Ballybough Community Centre
- Poppintree Community Sports Centre
- Ballymun Leisure Centre
- Irishtown Stadium
- Markievicz Leisure Centre
- Municipal Rowing Club
- Inchicore Community Sports Centre
- Clontarf Road all-weather pitches
- East Wall Water Sports

It also provides for the continued management and staffing of two City of Dublin Education and Training Board (CDETb) owned sports halls at Clogher Road and Inchicore and the management of the community managed sports hall at Gloucester Street.

OBJECTIVES FOR 2024

- The objective for 2024 is to ensure that all centres will provide the best service possible within the available resources. Whilst the aim will be to continue to increase usage and income, increase current programmes and services and maintain opening hours.
- The ongoing upgrade of facilities will continue in 2024 through the capital programme, and will include changing room renovations at St. Catherine's; the reconfiguration of the reception area in Irishtown and the gym extension in Ballyfermot.

COMMUNITY FACILITIES

There are 15 community facilities under this budget:

- Laurence O'Toole
- Hardwicke St
- Blackhall/St. Paul's
- East Wall
- Pearse St
- George's Place
- Donore Avenue
- Dominick St
- Bluebell
- Kilmore
- Darndale
- Ventry
- Glin Sports Centre
- Aghrim St
- Orchard Centre

OBJECTIVES FOR 2024

- The objective for 2024 is to ensure that all centres continue to provide the best service to the public. Our objective is to continue to increase usage throughout our centres with a focus on inclusivity and affordability.
- The budgets for 2024 will ensure the ongoing maintenance and quality of service can be sustained. Allied with investments and outlined in the capital programme to allow improved facilities and customer satisfaction.
- It is intended to continue to partner and support ongoing projects such as the St. Patricks Day programmes, Summer Community Festival Parade in East Wall and North Wall, the Common Ground Project, The Big Scream Halloween event in Dublin's North East Inner City, the Recreation Centres own Halloween Programmes and the Smithfield Box Fest and Sports Fest.
- It is intended that the access to all-weather pitches under the remit of the Community facilities will continue to be as inclusive as possible, to encourage greater social integration through football programmes working and partnering with Sports Officers and groups such as Sports Against Racism Ireland.
- The centres will continue to promote and partner with local community groups and offer seasonal community projects such as the Recreation Centres Summer Projects, Halloween Projects and Christmas events and working with the N.E.I.C. partner in developing new inclusive programmes in the local communities.
- The recreation centres will continue to work with local area offices, their teams and the Community Development Teams in the provision of services and share resources where possible for better outcomes and to prevent duplication.
- It is intended throughout 2024 to facilitate space for schools, youth services and educational programmes.

- Over the last number of years there has been a large investment in physical improvements in a number of the facilities, targeted to improve and enhance the standard of the buildings. It is intended that these improvements and upgrades will continue, where resources are available, across all facilities throughout 2024.
- The centres have and will continue to develop and promote new energy management programmes by upgrading the systems to high output boilers and LED lighting with the purpose of lower running costs. These changes will be implemented as systems come to end of life, to ensure reductions in energy usage across the service. This includes reduction in electricity, gas and the insulation of older buildings. This will continue throughout 2024, where allowed by availability of resources.

BALLYMUN SOCIAL REGENERATION PROGRAMME

This programme will support Ballymun projects under the following thematic headings:

- Placemaking
- Education, Lifelong Learning and Training
- Community Safety
- Health and Wellbeing
- Child Development and Family Support
- Arts and Culture
- Recreation and Sport

OBJECTIVES FOR 2024

- A comprehensive overall review of the Ballymun Social Regeneration Fund is planned for 2024.
- It is anticipated that more groups will apply for funding in 2024.
- It is intended that the mentoring process will be offered to all groups during the year and that more workshops will be held to support the requirements of recipients of this fund.
- The Ballymun Social Regeneration Assessment Panel will continue to review the criteria, terms and conditions of the Fund prior to 2024 applications going live.

SPORTS & RECREATION

Dublin City Council's Sport and Recreation Section supports, manages and delivers a wide range of sport and recreational programmes and services in the City annually through its facilities and the Dublin City Sport and Wellbeing Partnership.

Currently there are 22 Sports Officers assigned to deliver sport and recreational programmes at local and citywide levels. Their role is to plan, organise and implement sustainable, high quality sport and physical activity programmes for people of all ages and backgrounds. This includes disadvantaged communities, older adults, people with disabilities, young children, women and girls, youth at risk and new communities.

The Sport & Recreation Section budget for 2024 will continue to support the wide variety of programmes and services.

The 2 Sport Inclusion & Integration Officers primary role is to take a strategic approach to increasing participation of people with disabilities and people from minority communities in sport and physical activity in Dublin City.

Working alongside and in conjunction with the Sport Officers is a HSE funded Health Promotion and Improvement Officer. Their role is to support DCC Sport and Recreation initiatives and implement national HSE programmes such as the innovative Men on the Move and Otago Strength programme for older adults.

Dublin City Council also co-funds 25 Sport Officers across 7 National Governing Bodies:

The 9 'Football in the Community Development Officers' are funded in conjunction with the F.A.I and Department of Children, Equality, Disability, Integration and Youth. Using soccer as a tool, they engage with local communities, delivering programmes and training courses to all ages and abilities. Two of these Officers have a specific focus on increasing participation by women and girls and one has a focus in increasing participation by people with disabilities.

The 5 'Boxing in the Community Development Officers' are funded in conjunction with the I.A.B.A and Department of Children, Equality, Disability, Integration and Youth. The Bronze, Silver and Gold Start Box programme continues to be hugely successful and is rolled out in schools and youth centres across the city.

The 6 'Rugby in the Community Officers' are funded in conjunction with Leinster Rugby and focus in communities where rugby is non-traditional. The number of children engaging and schools participating in this programme continues to grow. One of these Officers has a specific focus on increasing participation by women and girls.

The 2 Athletics Officers are funded in conjunction with Athletics Ireland. The role is to work with the DCC Sport Officers to develop current athletics programmes and to build sustainability in clubs, recreational groups and schools through training and education.

The 'Cricket in the Community Officer' is funded in conjunction with Leinster Cricket. The aim of this programme is to bring the game to a wider audience with a particular emphasis on schools. The programme includes a form of soft ball cricket which is played in school yards.

The 'Rowing Development Officer' is funded in conjunction with Rowing Ireland and rolls out the Get Going Get Rowing initiative that is also supported by Sport Ireland's Women in Sport Programme and targeted at teenage girls.

The 'Get Dublin City Swimming Officer' is funded in conjunction with Swim Ireland and will actively

promote access to swimming in targeted communities across the city.

OBJECTIVES FOR 2024

- The Dublin City Council Sports Plan 2023-2028 will be in place and it will feature 2 separate but inter related documents i) Sports Infrastructure strategy & ii) Sports Provision & Programming Strategy. It will have a common vision for improving sport and recreation provision and participation across Dublin City. This will enable us to provide as many opportunities as possible for people living in, working in and visiting Dublin to engage or partake in sport, or physical activity through facilities, infrastructure, services, programmes and events. As part of this, Dublin City Council will endeavour to continue to increase the number of participants in our programmes and initiatives. We will also continue to raise awareness around wellbeing in all our communities by promoting sport and inspiring people to choose healthy and active lifestyles.
- To roll out the All Dublin Active City project alongside and in partnership with the other Dublin Local Authorities and also with Limerick, Waterford and Cork City. The Active Cities model is built on the principles of the Global Action Plan for Physical Activity (GAPPA) developed by the WHO in 2018.
- The Sport Ireland Active Cities fund will invest in sport and physical activity initiatives in Ireland's eight city-based Local Sports Partnerships mentioned above.
- Secure, implement and deliver on Dormant Account Funding applications for programmes across the city aimed at all our targeted groups in disadvantaged areas.
- Implement and deliver our DCSWP Calendar of Flagship Events 2024 across the City.

F05: OPERATION OF ARTS PROGRAMME

HUGH LANE GALLERY

OBJECTIVES FOR 2024

- The gallery will review the aims and objectives of the Hugh Lane Gallery Strategic Plan 2018-2022, and the Board of Trustees will prepare a new Strategic Plan for 2023-2028 in furtherance of our charitable purpose and promoting art appreciation and engagement with the HLG art collection and programmes.
- In 2024, as one of the leading public art galleries in Ireland, the gallery will continue to provide for the appreciation, enjoyment and participation in modern and contemporary visual arts practices. We will deliver innovative programmes and displays in collections, exhibitions and education which will challenge and excite Dublin communities as well as national and international visitors alike, maintaining best International Museum Standards across operations and programming.

- Zoom @ Hugh Lane Gallery: We will continue our ambitious primary school education engagement project “Zoom @ Hugh Lane Gallery” with Dublin’s primary schools. The aim of this project is to instil a lifelong love of the visual arts with a strong connection to the city art gallery among participants. We will continue to develop our in-house workshops, classes and courses and devise new projects which nurture new audiences and develop further the concept of the gallery as a civic space to be accessed by all.
- The Hugh Lane Gallery refurbishment project will progress as part of the Parnell Square Cultural Quarter Project. The works will include refurbishment of environmental controls for Francis Bacon’s studio and 1930’s wing roof replacement of the 1930’s wing, environmental upgrades and alterations to the Front Hall entrance, along with security and lighting upgrades. This work will ensure that the gallery and its collection is preserved for future generations.
- Hugh Lane Gallery will organise a feasibility review of 1 Frederick Lane in 2024 to accommodate archive storage and conservation. This project will be progressed in 2024 reviewed and brought to design stage.
- In 2024, Hugh Lane Gallery will continue to share its collection through dissemination online and in print, including the publication of a ground-breaking book on Francis Bacon’s Library.
- The gallery will continue to provide and organise an ambitious Temporary Exhibitions Programme supporting Irish and International Art practice, promoting Dublin as a centre for the visual arts and attracting visitors to the city.
- In 2024, Hugh Lane Gallery will curate an ambitious Exhibition of the works of Sarah Purser, highlighting the importance of this Artist in the History of Art in Dublin City.
- In 2023 Hugh Lane Gallery curated a major International Exhibition of Andy Warhol artworks Andy Warhol Three Times Out to critical acclaim. In 2024, the Gallery will carry out the safe de-installation and return of these pieces to all of our international lenders.
- Collections: The Gallery is committed to its Acquisitions policy, to enhance this priceless asset, which is one of the most significant art collections in Ireland.
- In order to preserve and care for the city’s art collection for future generations, we will maintain a comprehensive programme of conservation. In Q4 2023 a Paper Conservator was engaged.
- HLG continues to collaborate with National Gallery Ireland on specific high profile projects of academic and historic merit.
- The gallery will collaborate with fellow cultural institutions, nationally and internationally contributing to Dublin’s global competitiveness as a modern European city of culture, and highlight Parnell Square as a premier cultural destination.
- The Gallery will organise its annual festival of art “Art & The Outdoors”, building on the success of prior years.

- Public Engagement and Corporate Services: in 2024 the gallery will develop and implement a corporate engagement and marketing strategic plan, as well as a high level patrons’ programme.

CITY HALL

OBJECTIVES FOR 2024

- Promote the Rotunda City Hall as a premium city centre location, available for hire for hosting of corporate and cultural events.
- Promote Rotunda City Hall as a unique and prestigious venue for weddings.
- Continue working with our Library Services and other organisations to facilitate temporary exhibitions in City Hall.
- Continue to maintain City Hall to the highest standard by delivering an annual maintenance programme of works.

ARTS OFFICE

The City Arts Office is a development and production unit of Dublin City Council that supports the transformative role that the Arts play in the lives of residents and visitors to Dublin. It works through partnership with the Public, Artists and Arts organisations to support Arts Practice, Participation and Audience Development.

OBJECTIVES FOR 2024

The City Arts Office will continue developing important Arts Infrastructure policies at the request of the Elected Members in 2024 while also completing 13 new Artists Studios at Artane Place and beginning construction of 20 new Artists Workspaces at 8 and 9 Merchants Quay to address the documented deficit in Artists Workspaces. A new Arts Infrastructure Policy and a Developer’s Toolkit that give expression to the forthcoming new Development Plan Chapter recommendation on Arts and Culture will also feature in 2024, with further developments at Bridgefoot Street and Temple Bar.

Following on from an Arts Grant Review and Interim Arts Plan, the Y2024 budget includes an additional €250k (€50k per administrative area) to support new capacity for Arts projects and programmes.

The Arts Office will continue to implement the National Partnership with the Arts Council and the LGMA as it applies to Dublin City Council.

Under the direction of the City Librarian, the Arts Office coordinates the Creative Ireland Programme that in 2024 will support new actions in the Irish Language, in Collaborations with other City Sections and Departments and with underestimated Communities.

The Brigid’s Day Festival, International Lunar New Year, Culture Night and Musictown will continue to form an important part of the Arts Office Annual Programme as will the Programme of the Lab

Gallery and Children's Art in Libraries and Creative Hubs co-programmed with City Libraries. There will continued growth in Lá Mór na Gaeilge

The Arts Office collaborates with and supports the many other City Sections that work in the Arts including the Events Unit, City Parks, Area Offices and Community Section, The Dublin City Council Culture Company, Economic Development, Architecture, Heritage, Archaeology, Healthy Ireland, The Hugh Lane and Libraries.

EVENTS & FILMING

OBJECTIVES FOR 2024

Dublin City Council is committed to supporting events and filming in 2024, which contribute to delivering the Dublin City vision, drive economic growth and help make Dublin a desirable place to live, work, play, study, visit, and do business. The Events Strategy will ensure that all applications for financial and value-in-kind support/sponsorship provided for events and festivals by Dublin City Council will be assessed in line with corresponding evaluation criteria, to increase footfall in the city. Further new event initiatives will be developed directly by Dublin City Council, which contribute to the promotion of the City, both at home and overseas.

The Dublin City Council Filming Office aims to promote Dublin City as a prime location for filming and episodic production in the audio visual industry.

DUBLIN CITY COUNCIL CULTURE COMPANY

Dublin City Council Culture Company runs cultural initiatives and buildings across the city with, and for, the people of Dublin. We collaborate with people, communities, cultural organisations, businesses, and Dublin City Council to embed cultural experiences and increase cultural participation throughout Dublin. Dublin City Council Culture Clg is wholly owned by Dublin City Council.

In 2024 we will continue to sustain and grow our work throughout the cultural initiatives and Dublin City Council owned buildings we operate on its behalf.

Alongside sustaining, growing and delivering our own programmes in 2024 we continue to support the development and delivery of Dublin City Council programmes, projects and buildings, working closely with several sections throughout the council. The shared objectives of these programmes are listed within our partnership arrangement.

- Participation in the DCC governance working group for Newcomen Bank & Kilmainham Mills.
- Supporting the research programme for Kilmainham Mills.
- Partnering with Smart Dublin and CRES to deliver the Tourism Unit.
- Partnering with Dublin Sports and Wellbeing Partnership on The Creative Residency in Art

and Sport, with five artists in residency programmes.

- Maintaining the Audit of Cultural infrastructure and networks on GIS for CRES.
- Partnering with Hugh Lane Gallery on audience development and engagement programmes and cultural participation projects.
- Linking with DCC on possible future links at St Werburgh's and Harry Clarke Museum.
- Working with CRES on the engagement & research for the new Cultural Strategy for the city once launched and monitoring and evaluation matrix.
- Working with Dublin City Libraries, programming and delivery of the Dublin Festival of History.
- Working with Dublin City Libraries with the engagement programme, coordination and scheduling of the Historians in Residence programme.
- Providing Inchicore Library with a temporary home in Richmond Barracks.
- Work to sustain and grow our work throughout the cultural initiatives, tours and offerings in the Dublin City Council-owned buildings we operate.
- Collaborate to deliver the DCC Cultural Strategy 2023 – 2028.
- Build on the award presented to Dublin City Council for its work through the Culture Company in the area of Cultural Participation and Cultural Rights and showcase what we do and follow up from Dublin hosting UCLG Culture Summit 2023.

COMMUNICATIONS

In 2024 we will start work on a new Strategy for the Culture Company. This will be a highly collaborative process with a view to launching the new Strategy in early 2025. We will provide strategy and execution of high-quality content across online media platforms and websites as a way of engaging with local communities. Focussing on enhancing the profile and visibility of Culture in Dublin alongside our specific services, the 2024 priorities for the team include increasing footfall in our buildings via audience development and participation in our programmes. We will deliver effective marketing, promotional campaigns and a vibrant, active and responsive social media presence across all platforms.

PROGRAMMES

A) 14 Henrietta Street

14 Henrietta Street is an award-winning social history museum, which tells the story of 300 years of Dublin life in the walls of one address, from its Georgian beginnings to its tenement times. Awarded the Silletto Prize 2020 at the European Museum of the Year Awards in 2021, for excellence in involving its local community in planning and developing museum and heritage projects.

B) The Dublin City Cultural Audit and Map

The Cultural Audit and Map was made by Dublin City Council Culture Company in partnership with Dublin City Council to deliver Priority 2(4) and 3(1) of the Dublin City Cultural Strategy (2016-2021). It adds to Dublin City Council's knowledge base, available via corporate GIS and M.App Enterprise Feature Analyser, to inform decisions by the city council departments, planners and strategists. This intelligence project is also a public resource - a website called Culture Near You - that makes the city's cultural buildings, organisations and networks easier to find and connect with.

C) Creative Residences

Creative Residencies encourage makers and experts to pilot new partnerships with organisations. We bring creative people and organisations together, to create partnerships, try out ideas, test new approaches and develop and share new ways of working.

D) The National Neighbourhood

We build cultural projects with communities, connecting artists, groups and villages with libraries, museums and creative places across Dublin City. The National Neighbourhood is a year-round programme that creates ways for people to see and make culture in their place with people they know.

E) Culture Club

Culture Club is a series of free-hosted talks and tours that introduce and encourage people to connect with the cultural spaces of the city. We invite people to see, experience and learn about Dublin's cultural places including Municipal and National Institutions.

F) Richmond Barracks (and Culture Connects at Richmond Barracks)

Richmond Barracks is a building of historical importance located in Inchicore. It is home to a library, and Culture Connects, a programme of cultural activities that celebrate the experiences and interests of the local communities and invites people in Dublin to try out new things. We offer ways for people to make and create together, to share ideas, and connect through culture and conversation.

G) Public consultation & research

A core part of our work is to facilitate participation in culture across the city and in addition to undertake and provide ongoing research, public consultation and maintained data in the area of Culture. This data is available to CRES, the Arts, Culture, Leisure & Recreation SPC and the wider Dublin City Council team and offers valuable insights into behaviours and attitudes to cultural participation and city life, as well as demonstrating the impact of the Council's and the Culture Company's work.

Ongoing programmes in this area include Tea & Chats, the Culture Company Advisory Group, Dublin City Cultural Audit & Map, Case Studies and the Cultural Impact Study (completed in 2022) and the implementation of its findings.

TEMPLE BAR PROJECT TEAM

The Temple Bar Project Team leads and manages the activities of Temple Bar Cultural Trust. The proposed budget provides for the continued management of cultural and commercial property portfolio of the Trust. In addition, a sinking fund has been set aside to address legacy issues and to repair a number of cultural buildings that are in need of significant refurbishment.

STREET PERFORMERS

The Licensing Unit are responsible for the issuing of street performers permits and have assistant inspectors enforcing the Street Performers Bye Laws 2016.

There was 415 Street Performers Permits and 70 visitor permits issued in 2022.

SMITHFIELD HORSEFAIR

The Smithfield Horse Fair takes place on the first Sunday of March and September each year. It is a highly regulated Fair with Health and Safety at the forefront. All attendees who wish to bring a horse(s) to the Fair must purchase a casual trading licence in advance of the Fair.

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Children, Equality, Disability, Integration & Youth	Sports & Recreation	1,702,874	1,539,716	1,702,874
Health	Community	33,951	33,951	36,951
Health	Sports & Recreation	60,000	60,000	60,000
Justice	Prison Library Service	193,908	183,469	188,941
Other	City of Dublin Education & Training Board	55,000	55,000	163,553
Other (EU Grant)	Erasmus	0	40,164	15,000
Rural & Community Development	Community	818,600	593,600	1,263,600
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Arts Programme	223,000	373,000	223,525
Tourism, Culture, Arts, Gaeltacht, Sports & Media	City of Literature	80,000	80,000	80,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Festivals & Concerts	270,000	270,000	270,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Leisure Facilities	50,910	0	50,910
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Sports & Recreation	458,224	453,500	461,724
Total		3,946,467	3,682,400	4,517,078

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	40,000	40,000	22,600
Fingal/DLR/South Dublin	Libraries	0	6,500	0
Total		40,000	46,500	22,600

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Area Office Contributions	176,000	191,000	455,836
Contribution from Capital	440,000	790,000	942,000
Internal Receipts	297,070	426,570	207,041
Library Council	286,000	313,500	286,000
Miscellaneous	371,400	367,260	359,217
Parking Meters	0	82,000	0
Public Bodies	462,879	572,044	700,641
Tom Clarke Grant Scheme	250,000	0	250,000
Total	2,283,349	2,742,374	3,200,735

DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

OBJECTIVE:

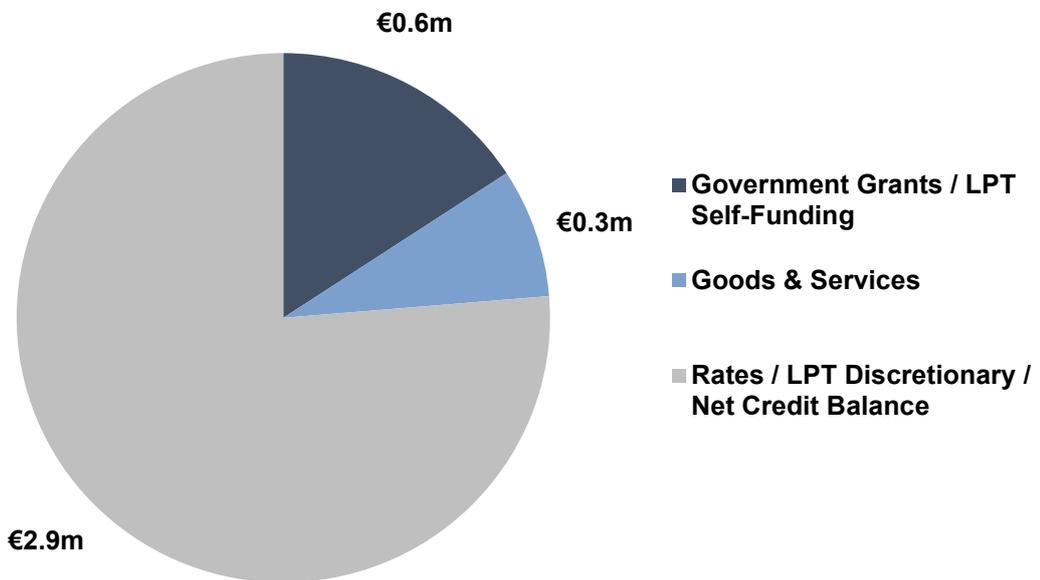
To provide a variety of educational and social services which the City Council has a statutory obligation to meet.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	17,762
Dog Licences Issued	9,203

2024 EXPENDITURE BUDGET: € 3,746,242

SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service		1,638,634	846,074	899,167
G0405	Other Animal Welfare Services (incl Horse Control)		519,165	430,567	359,463
G0499	Service Support Costs	0	227,220	116,474	108,799
	Veterinary Service	0	2,385,019	1,393,115	1,367,429
G0506	Other Educational Services		10,000	10,000	10,000
G0507	School Meals		1,338,100	1,333,000	1,338,100
G0599	Service Support Costs	0	13,123	10,759	10,074
	Educational Support Services	0	1,361,223	1,353,759	1,358,174
	Service Division Total	0	3,746,242	2,746,874	2,725,603

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Social Protection		600,000	600,000	600,000
Agriculture, Food & The Marine		6,000	20,000	4,000
Total Grants & Subsidies (a)	0	606,000	620,000	604,000
Goods & Services				
- Other Income		278,950	247,250	236,000
Total Goods & Services (b)	0	278,950	247,250	236,000
Total Income c=(a+b)	0	884,950	867,250	840,000

DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

G04: VETERINARY SERVICE

ANIMAL WELFARE & CONTROL SERVICES

The Animal Welfare & Control Services Section is responsible for the implementation of Control of Dogs 1986 Act; The Control of Horses Act 1996; relevant Bye-Laws together with elements of the Dog Breeding Establishment 2010 Act and the Animal Health and Welfare Act 2013 as amended.

CONTROL OF DOGS

The Section is responsible for enforcement of licensing of dogs and the issuing of fines for breaches of the various legislation within the administrative area. Over 9,000 dog licences were issued by Dublin City Council in 2022.

Under the Control of Dogs 1986 Act the Council is obliged to provide a warden service and one or more shelters for dogs to cater for seized, accepted or detained dogs. There is a growing demand for this service that requires additional warden resources and dog shelter capacity.

The Service engages with numerous Animal Welfare organisations and provides aid, including financial contributions to support their objectives where our actions are mutually beneficial.

OBJECTIVES FOR 2024

- To increase the capacity of Dog Shelters in the Council area.
- To recruit additional Animal Wardens to increase compliance with dog licence regulations and awareness of responsibilities of dog owners.
- To increase education on the best practice and responsibility in dog ownership and welfare of dogs by engaging positively with the public.
- To engage with our partners in other Animal Welfare agencies, Government Departments and An Garda Síochána to improve the process and procedure surrounding the enforcement of Animal Welfare legislation.

CONTROL OF HORSES SERVICE

The Animal Welfare Section is responsible for the enforcement of the Control of Horses Act 1996 and Control of Horses Bye-Laws 2014. Dublin City Council provides for the operation of a combined horse pound and seizure service. A total of 45 stray horses were seized in 2022.

The Council issues Horse Licences for animals domiciled within its administrative area and

inspects all commercial stable facilities for any breaches of Animal Welfare legislation.

OBJECTIVES FOR 2024

- To create a Framework for Veterinary Services to increase monitoring of stable facilities and other equine welfare issues.
- To provide an efficient and cost effective horse pound and seizure service through the completion of a National Framework for Horse Seizures.
- To engage with An Garda Síochána to tackle breaches of the Control of Horse 1996 Act and to assist with traffic issues where there is an equine involvement.
- To continue to work with community and Animal Welfare agencies on horse welfare, particularly in the education of young people in responsible horse ownership

G05: EDUCATION SUPPORT SERVICES

SCHOOL MEALS

Dublin City Council administers the Urban School Meals Scheme, the Cooked (Cold Soup) Scheme and the Hot Meals Scheme.

There are currently 180 National Schools in the three Schemes which catered for approximately 27,000 pupils daily in 2023.

In addition to the Urban School Meals Scheme, the Soup Scheme catered for approximately 120 pupils in three National Schools and under the Hot Meals Scheme, a subsidy of €1.27 per pupil was paid towards the cost of providing hot meals in eight National Schools, where approximately 500 pupils received a hot meal on school days in 2023.

The total cost of operating the Urban School Meals and the Soup Scheme in 2023 was €1.2m of which 50% was recouped from the Department of Social Protection.

In addition to administering the above three Schemes, Dublin City Council provides an annual contribution towards the administrative costs incurred by all schools involved in the Schemes at a cost of €133k in 2023.

OBJECTIVES FOR 2024

- Continue to administer the Urban School Meals, Cold Soup and Hot Meals Schemes.
- Carry out a review of all of the School Meals Schemes in conjunction with the Department.

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Agriculture, Food & the Marine	Control of Horses	6,000	20,000	4,000
Social Protection	School Meals	600,000	600,000	600,000
Total		606,000	620,000	604,000

Analysis of Other Income

Other Income	2024	2023	2023 Revised
Control of Dogs / Horses	278,950	247,250	236,000
Total	278,950	247,250	236,000

DIVISION H – MISCELLANEOUS SERVICES

OBJECTIVE:

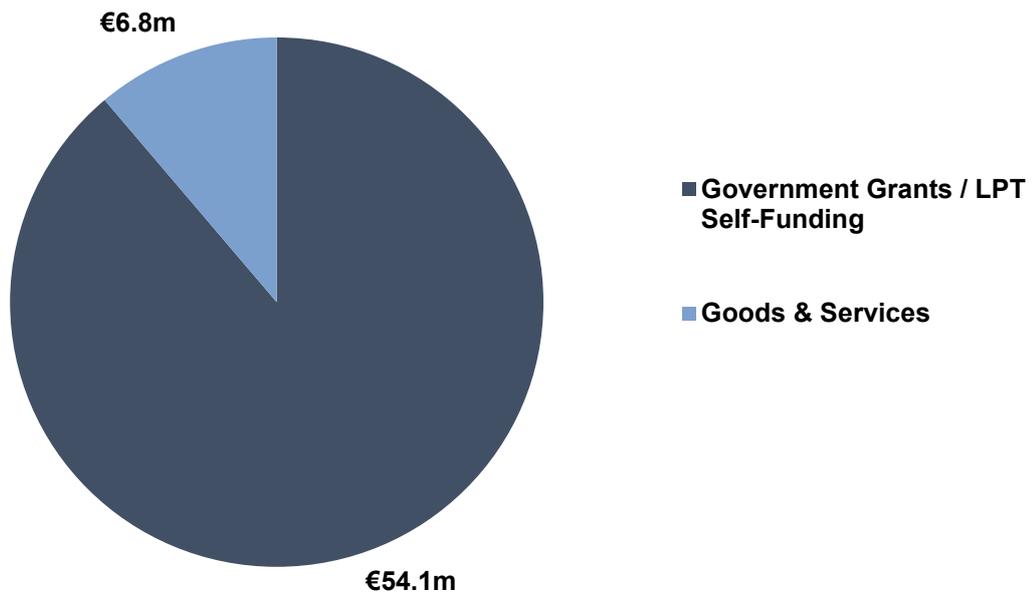
To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.

KEY INDICATORS (2022 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.268
Rates Income	€366.4m
Population in City	592,713
Total Number on Register of Electors	346,568
Revenue of Street Trading Licences	€207,844
No. of Vehicle Licences (Tax Discs) Issued	90,288
Number of New Vehicles (Dublin only)	46,336
Amount Collected by Motor Tax	€22.9m

2024 EXPENDITURE BUDGET: € 46,668,902

SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		2,458,934	2,553,082	2,471,325
H0302	Debt Management Service Rates		1,200,655	1,289,195	1,284,695
H0303	Refunds & Irrecoverable Rates		19,850,000	18,850,000	22,350,000
H0399	Service Support Costs	0	4,031,623	4,043,768	3,783,827
	Administration of Rates	0	27,541,212	26,736,045	29,889,847
H0401	Register of Elector Costs		747,903	709,708	913,401
H0402	Local Election Costs		400,000	200,000	961,000
H0499	Service Support Costs	0	158,603	212,033	197,236
	Franchise Costs	0	1,306,506	1,121,741	2,071,637
H0701	Operation of Markets		146,602	212,569	143,897
H0702	Casual Trading Areas		729,708	494,345	581,561
H0799	Service Support Costs	0	247,498	219,948	206,587
	Operation of Markets & Casual Trading	0	1,123,808	926,862	932,045
H0801	Malicious Damage		111,690	111,690	111,690
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	111,690	111,690	111,690
H0901	Representational Payments		1,867,667	1,823,387	1,878,348
H0902	Chair/Vice Chair Allowances		58,701	58,701	58,701
H0904	Expenses LA Members		1,425,106	1,378,032	1,280,415
H0905	Other Expenses		1,515,095	1,466,129	1,396,068
H0907	Retirement Gratuities		0	0	1,000,000
H0908	Contribution to Members Associations		21,500	20,500	21,500
H0999	Service Support Costs	0	2,503,062	2,280,181	2,196,808
	Local Representation/Civic Leadership	0	7,391,131	7,026,930	7,831,840
H1001	Motor Taxation Operation		4,749,063	4,981,030	4,693,500
H1099	Service Support Costs	0	1,991,461	2,001,211	1,854,897
	Motor Taxation	0	6,740,524	6,982,241	6,548,397
H1101	Agency & Recoupable Service		2,294,078	4,521,200	2,770,272
H1199	Service Support Costs	0	159,953	281,126	262,817
	Agency & Recoupable Services	0	2,454,031	4,802,326	3,033,089
	Service Division Total	0	46,668,902	47,707,835	50,418,545

MISCELLANEOUS SERVICES				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		48,413,529	49,645,499	49,821,965
Environment, Climate and Communications		0	0	30,000
Health		184,716	184,716	184,716
Justice		1,747	75,022	282,300
Children, Equality, Disability, Integration & Youth		14,000	12,000	14,000
Rural & Community Development		5,513,998	5,500,000	5,500,221
Total Grants & Subsidies (a)	0	54,127,990	55,417,237	55,833,202
Goods & Services				
- Pension Contributions		294,000	288,040	312,560
- Local Authority Contributions		279,553	303,906	271,783
- NPPR		1,000,000	2,500,000	2,000,000
- Other Income		5,269,572	8,908,872	16,646,153
Total Goods & Services (b)	0	6,843,125	12,000,818	19,230,496
Total Income c=(a+b)	0	60,971,115	67,418,055	75,063,698

DIVISION H – MISCELLANEOUS SERVICES

H03: ADMINISTRATION OF RATES

In 2023 Dublin City Council's Rates Office bills and collects rates from 20,083 customers. Rates are a charge levied on the occupiers of all commercial and industrial property. The Valuation Office, in accordance with the Valuation Act 2001, determines the valuation of each property. The valuation of each property is multiplied by the annual rate on valuation (ARV) to give the amount of rates payable by each occupier per annum. Dublin City Council sets the annual rate on valuation at the statutory budget meeting each year.

H04: FRANCHISE COSTS

The Franchise Section is responsible for the preparation and publication of the Register of Electors for Dublin City. The Electoral Reform Act 2022 has introduced significant changes to this process and requires additional information from new and existing electors. Dublin City Council also administers the Voter.ie online registration system for the Dublin Region. Voter.ie has now been selected by the local authority sector as a national system for all 31 local authorities. Dublin City Council is the lead authority for this National project.

H07: OPERATION OF MARKETS & CASUAL TRADING

The Licensing Unit processed and issued 1,847 Event Trading licenses, 227 Designated Trading licenses and 53 Christmas Trading licenses in 2022.

OBJECTIVES FOR 2024

- Continue to licence, monitor and manage casual trading in the city.
- Enforce the Casual Trading bye-laws.
- Complete the review of the Casual Trading Bye Laws.
- Continued management of Temple Bar Market with Temple Bar Company.

H08: MALICIOUS DAMAGE

Claims can be made to Dublin City Council for malicious damage as outlined in the Malicious Injuries Act 1981, and The Malicious Injuries Amendment Act 1986.

The cost of meeting these claims are fully recoupable from the Department of Housing, Local Government and Heritage.

H09: LOCAL REPRESENTATION / CIVIC LEADERSHIP

The Chief Executive's Department provides core administrative support and back-up to the Lord Mayor and to the Elected Members, including managing the monthly meetings of the City Council and meeting of the Corporate Policy Group and Protocol committees.

H10: MOTOR TAXATION

Since 2004, the Department of Transport has provided the Motor Tax on Line service to customers provided with a PIN number. In 2022 92.33% of motor tax transactions were processed online. At September 2023 the cumulative online processing figure was 93.76%.

Dublin City Council provides the Motor Tax service for the 4 Dublin Authorities at the Smithfield Office. In 2022 – approx. 90,800 tax discs were issued and it is anticipated that approx. 80,000 will be issued in 2023.

Further information on Motor Tax is available on our website:

www.dublincity.ie/residential/finance/motor-tax

CENTRAL MANAGEMENT CHARGES

CHIEF EXECUTIVES

The Chief Executive's Department provides administrative and governance support to the Chief Executive, the Lord Mayor and the Elected Members of Dublin City Council. It operates the business of local democracy through Council, Corporate Policy and Protocol Meetings. It provides administrative supports to the Lord Mayor in the Mansion House and to Elected Members in City Hall and manages both historic buildings.

CORPORATE SERVICES AND TRANSFORMATION

The Corporate Services and Transformation Department (CS&T) has a critical role to play in supporting other Departments in effective service delivery.

The Department provides services across the four key areas of Corporate Governance & Communications; Business Innovation & Transformation; Customer Service; and Corporate Property Management.

The Department promotes organisational governance and a coherent approach to development and change through supporting and co-ordinating corporate business planning and reporting, risk and business continuity management and data management and

analytics. The Irish Language Development Office encourages and promotes usage and visibility of the Irish language in communications and service delivery.

CS&T provides corporate media, advertising, communications and social media services for all Departments of the City Council.

A key strategic objective of the CS&T Department is to drive the transformation of the City Council to develop a citizen-centric and efficient approach to service delivery and customer service and experience, with particular emphasis on exploiting the potential for digital transformation, through our Smart Cities and Service & Digital Transformation programmes.

FINANCE

The Finance Department has responsibility for the preparation of the Revenue Budget, Capital Programme and the Annual Financial Statement. In addition, the following functions are carried out; budgetary control; financial reporting; management of long and short-term finances; treasury management; accounts payable and receivable; tax returns; fixed assets; payroll; procurement; financial governance and compliance; internal audit and various financial statutory and non-statutory returns.

HUMAN RESOURCES

The HR Department supports a culture of innovation, training and development and has put strategies in place by founding three strategic priority areas:

- building a Workforce of the Future
- developing Capacity and Capability
- ensuring Effective Management

These priority areas form the central principles of the functions of the HR Department, which is to:

- Plan and deliver our organisation's workforce requirement
- Be an employer of choice
- Create a culture of continuous learning and development
- Empower and enable our managers and supervisors
- Promote positive Employee Relations and engagement
- Create a fair, supportive and healthy working environment

INFORMATION SYSTEMS

The IS department has responsibility for the procurement, implementation and operation of ICT systems.

Projects are run for corporate, departmental and technical business requirements. They are managed using an international project management methodology called PMBOK from the Project Management Institute. Procurement is

a key area of this section for both corporate and technical projects.

Systems are managed using the international Service Management Methodology called ITIL. This is the default methodology used across the ICT sector. It is based on service descriptions managed to documented service levels. The main areas include Request Management, Issue Management, Problem Management, Availability Management and Capacity Management.

Security is a key element of the role of the IS department and it is managed using the National Institute of Standards and Technology framework.

The department has five major sections covering Projects, Technical Services, Support, Security and End User computing. These sections are broken down into sixteen units that deliver specific areas.

LAW

The Law Department provides legal advice and legal services to the Chief Executive and all of the departments of the Council. Advice and legal services are offered in all areas of local government law. The Department not only deals with legal matters but is also responsible for processing all claims against the City Council and all matters to do with insurance for the Council.

The Law Department arranges the City Seal to be affixed to all documents that are required to be sealed and provides a Property and Title research service to all departments in the Council. The Law Departments legal services are divided into four main areas; Commercial and Property, Data Protection and FOI, Litigation Chancery and Litigation Personal Injury.

DIVISION H - MISCELLANEOUS SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	14,000	12,000	14,000
Environment, Climate & Communications	Area Services	0	0	30,000
Health	Area Services	184,716	184,716	184,716
Housing, Local Government & Heritage	Energy Inflation Compensation	0	5,000,000	5,000,000
Housing, Local Government & Heritage	Franchise	0	0	165,466
Housing, Local Government & Heritage	Local Gov Initiative	0	0	11,000
Housing, Local Government & Heritage	Payroll Compensation	48,313,529	44,545,499	44,545,499
Housing, Local Government & Heritage	Property Damage	100,000	100,000	100,000
Justice	Area Services	1,747	0	62,300
Justice	Safety Partnership	0	75,022	220,000
Rural & Community Development	NEIC Task Force	5,513,998	5,500,000	5,500,221
Total		54,127,990	55,417,237	55,833,202

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2024	2023	2023 Revised
Fingal/DLR/South Dublin	Cost of Management	0	32,123	0
Fingal/DLR/South Dublin	Franchise	279,553	271,783	271,783
Total		279,553	303,906	271,783

Analysis of Other Income

Other Income	2024	2023	2023 Revised
BIDS	30,000	30,000	30,000
Casual Trading	220,000	170,000	218,170
Contribution from Capital	230,000	496,782	310,509
Entry Year Levy	0	3,000,000	5,500,000
Internal Receipts	35,000	125,806	130,594
Investment Earnings	2,000,000	0	3,000,000
IPB Income	2,345,000	4,824,005	5,477,000
Markets Income	214,000	49,702	244,516
Miscellaneous	153,572	153,851	175,055
Public Bodies	42,000	58,726	60,309
Rates Buoyancy	0	0	1,500,000
Total	5,269,572	8,908,872	16,646,153

Appendix 1 - Summary of Central Management Charge	
Description	2024
	€
Area Office Overhead	34,974,930
Corporate Buildings Overhead	9,243,422
Corporate Affairs Overhead	11,794,525
IT Services	4,053,662
Postroom Function	717,086
Human Resource Function	8,927,270
Finance Function Overhead	8,594,533
Law Department	4,655,253
Pension & Lump Sum Salaries Overhead	55,737,598
Pension & Lump Sum Wages Overhead	31,117,933
Total Expenditure - Allocated to Services	169,816,212

Appendix 2 - Summary of Local Property Tax Allocation		
	2024	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		27,868,370
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	28,775,845	
- Self Funding of Roads Activity	5,780,600	
		34,556,445
Total Local Property Tax - Revenue Budget		62,424,815
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	20,000,000	
Total Local Property Tax - Capital Budget		20,000,000
Total Local Property Tax Allocation (Post Variation)		82,424,815