

Comhairle Cathrach Bhaile Átha Cliath
Dréachtbhuiséad 2022

Dublin City Council
Draft Budget 2022



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 2022

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 2022. 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 0.268.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Round Room at the Mansion House, Dawson Street, Dublin 2 at **6.15 p.m. on Monday the 22nd November 2021**. 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 **6.15 p.m. on Monday 15th November 2021**.

OWEN P. KEEGAN

CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2022

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Annual Revenue Budget 2022

Introduction

The Draft Budget for the financial year 2022 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 preparation of the draft Budget.

2021 has seen us all make extensive efforts to protect public health and also to support our society and economy. Covid-19 remains with us, as the pandemic continues and as has occurred thus far, we continue to support and advance plans for recovery. There is no aspect of life that has not changed since March 2020 when the pandemic was declared. Certainly Dublin and Dubliners have had to deal with a changing City landscape, without the usual hustle and bustle that gives Dublin its unique character. The nature of how we work has changed and importantly how we connect with each other. Also evident is the resolve of Dubliners to overcome the obstacles that have emerged and to get our capital city back to its best.

Public health measures around attending the workplace have reduced the volume of footfall on our streets, an essential element of many businesses. Measures were introduced in 2021 to support Dublin's recovery. Facilitating outdoor dining and creating a comfortable environment for people to meet has greatly assisted the recovery. Concerns around public health and safety have undoubtedly presented significant challenges to the city economy. As the country moves over time from dealing with a pandemic to learning to live with a Covid risk, it is anticipated that more people will return to the city, with a more nuanced shopping and entertainment experience awaiting them.

Budget Overview 2022

Dublin City Council's Revenue (day to day operational) Budget for the 2022 financial year amounts to €1.13bn, an increase of €50.4m over the 2021 budget of €1.08bn. The Housing and Building Division remains the service with the largest spend. In 2021, operational expenditure across Housing is estimated at €497.4m, almost €29.3m more than the 2021 values. This increase relates to services which are largely Government funded such as RAS and HAP. This is reflected in estimated income in 2022 for Housing of €420.6m up from €394.7m in 2021.

Across the City Council, total income in 2022 is estimated at €1.13bn up from a value of €1.08bn in 2021. The increased expenditure is financed primarily by increased grant funding and increased charges for parking and tolls.

Commercial Rates in 2021

Business trade has been hugely disrupted during 2021, especially in sectors such as hospitality and entertainment, arising from the impact of public health measures. Many businesses have been required to cease physical trading, or operate at a reduced capacity for long periods. Impacts have not been uniform across all businesses. The Government applied four Rates Waiver Schemes (through Circulars Finance 01, 05, 14 and 20/2021) to assist specific trading entities. Table 1 provides details of the rates waiver scheme. Just over 9,100 rate accounts or 45% of rate accounts, were eligible for the rates waiver scheme operating in quarters 1 to 3 (i.e. from 1st January to 30th September 2021). The value of this waiver over that nine month period amounts to €86.9m or 32% of the value of all rating liabilities for that period. The eligibility for the fourth quarter waiver is restricted when compared with the earlier schemes. Some 2,566 rate accounts will be eligible to receive a rates waiver over the period 1st October to 31st December 2021 or 12.8% of rate payers. The value of this assistance amounts to €13.5m or 14.9% of the quarter 4 2021 rating liability. Rates are due for businesses not eligible for a rates waiver. This Government intervention is hugely welcome and has been very helpful to both businesses and to the City Council.

Table 1: Rates Waiver Schemes 2021

2021 Commercial Rates Waiver Scheme - Impact of Targeted Q4 scheme FIN 20/2021			
Valuation Categories that qualified for the Commercial Rates Waiver Scheme under FIN 01,05,14/2021			
No of Accounts waiver Q1-3	Waiver Credits € Q1-3	Continue to qualify for commercial Rates Waiver under Targeted Q4 Waiver scheme?	Waiver Credits - Loss and Continued support for Qtr. 4 when compared to Waiver Scheme for Qtrs. 1-3
6606	€46,613,143.41	No	-€16,148,817.15
2566	€40,245,178.49	Yes	€13,480,590.94
9172	€86,858,321.90		

Commercial Rates 2022

We are now seeking to establish how we live as a society with Covid-19. The earlier we can adapt how we live so that workplaces can be attended, social events occur and leisure and recreational activities resume, the sooner we will experience the dividend of Dublin being back on track, with all the associated economic, financial, social and health benefits. Already in 2021, costs are rising and as a consequence inflation is rising too. The most current measure of inflation is 5%, in October 2021. This incorporates steep energy rises but captures an underlying 2% inflation rate when energy price spikes are excluded. The EU average inflation rate is 4.1% which points to high costs impacting on the Irish economy. Owing to considerable volatility in the energy market, it is difficult to accurately assess inflation trends for 2022. It is expected that inflation will continue to rise in the early part of

2022, reducing by mid-2022. In any event, cost pressures for the year ahead are real and will put pressure on service provision. In light of rising inflation I have given considerable thought to proposing an increase in commercial rates in 2022. There is an undoubted valid economic argument to do so as our cost base will not be held at a 0% increase and therefore it is difficult not to seek an increase to assist in meeting these additional costs. Although my decision will make financial and resource management especially difficult in the year ahead, I am proposing that commercial rates be held at 2021 levels. By not seeking an increase in the annual rate on valuation, despite inflationary pressures, Dublin City Council is supporting businesses in 2022 in what will undoubtedly be a challenging year.

Vacant Commercial Premises

The business climate continues to be uncertain with variations across sector and location. In some instances, where a high level of commercial vacancy presents, this may arise through changed business environment because of changed customer patterns and the impact of public health measures. A 'new normal' trading environment is yet to become established. As a consequence, I propose as part of this draft Budget that the vacancy refund rate be held at 30%, unchanged from 2021, pending further information being available.

Non-rates Income and Additional Covid related Service Costs 2021

When presenting the 2021 Budget to the Elected Members, I relied on assurances from the Department of Housing, Local Government and Heritage that financial support for lost non-rates income and additional Covid-19 related service costs incurred *in both 2020 and 2021* would be provided. This support was given in respect of 2020, which was enormously helpful. The presumption of funding for the 2021 budget was the basis on which services continued to be provided in the year gone by without reduction. Appendix A to this report sets out the value of the financial impacts on income and expenditure due to Covid.

The provision of Covid support Exchequer funding is material to our Budget and of such a value that in the absence of such funding the financial impact cannot be simply absorbed without having a material impact on service provision in 2022. In 2021, the City Council expects that the combined lost non-rates income and incurred Covid costs will amount to €31.9m. I have engaged and will continue to do so at every level with the Department of Housing, Local Government and Heritage to put our case that we need this funding to be provided to maintain current service provision.

In the absence of information on the value of support funding to be made available and to avoid reducing services, this draft Budget is presented to the Elected Members on the basis that the City Council will receive €19m in Covid grant support funding, being 60% of the full value of lost income/incurred additional costs as a consequence of Covid.

LPT as a Funding Source

I draw the attention of Elected Members to Report No 217/2021 relating to the setting of the LPT rate to apply in Dublin City for 2022. In that report I stated as follows:

...I have in the past, at successive budgets, recommended either that the Elected Members apply or increase the National Basic Rate. For 2022, there is considerable uncertainty around the outcome of a proposed revised LPT framework and in particular the impact for Dublin City Council. Although an understanding of how our resource base will change is lacking, I seek that the Elected Members take a specific action with regard

to the setting of the LPT rate. There has never been a more pressing, urgent and widely acknowledged need for additional services as Dublin adapts to a shifting social and business context. The recommendation I now make to the Council is to apply the National Basic LPT rate. This recommendation speaks to our need for additional resources to meet the many increasing demands of our City, especially in the post Covid context, without diminishing in any way the political issues around such a decision. I await the advice of the Minister on how the revised LPT arrangements will impact Dublin City Council and will in due course inform the Elected Member of the financial impact...

The setting of the LPT rate is a reserved function and the Elected Members have made their decision. It is notable that in the absence of additional funding from the LPT there is no funding for enhanced/additional services in 2022. It is anticipated that the impact of changes to the LPT framework around liability for new builds, adjustment to the funding of equalisation measures and adjustments to valuation and liability valuations will impact on LPT funding in 2023. It remains unclear whether the City Council will secure additional funding through these changes or whether the categorisation of self-funding, as determined by the Department of Housing, Local Government and Heritage will continue to apply.

Other Income/Expenditure Items

Key Spend Items 2022

The national pay agreement (PSSA) provided for a pay increase of 1% for staff from October 2021. There is a further 1% payroll increase scheduled for October 2022. In addition, the PSSA provides for a 1% special increase in February 2022. The cost of these measures is included in the draft Budget. It is worth noting that the PSSA is not fully funded by Government and the additional unfunded payroll costs of fulfilling obligations under the agreement is €2.6m, with the full cost being €10.7m. The costs of servicing new loan borrowings in 2022 are provided for. The total value of new borrowings is €34.09m, in respect of District Heating (€3.45m), the North City Operations Depot (€17m) and Housing Capital Projects (€13.64m).

The Area Committee Discretionary Fund (€3m in 2021) is provided within the draft 2022 Budget. There is provision in this Budget for some level of recruitment in 2022, at a cumulative value of €6m which is likely to be close to the numbers of expected retirements next year. The principal areas of recruitment are in Fire and Emergency Services, Street Cleaning, Roads related (largely funded by the NTA) and Digital Services. The recruitment of street cleaning staff will replace staff who have retired or resigned. This measure has an associated cost of €600,000.

The draft Budget provides for the recruitment of two fire fighter recruit classes during 2022. This is to maintain staff numbers as older staff retire. The Elected Members will be aware of the ongoing efforts made by Dublin City Council and the other Dublin local authorities to engage with the HSE on the matter of the funding for the provision of the emergency ambulance service provided by Dublin Fire Brigade. It is most disheartening to report that despite extensive engagement with the HSE since 2013, the level of funding provided by the HSE towards the cost of the DFB emergency ambulance service remains at its 2013 level. Two additional ambulances operated by the City Council over the course of the pandemic, and funded by the Department of Housing, Local Government and Heritage, as additional Covid related expenditure, will not operate in 2022 as no funding source has been secured.

Key Income Items 2022

Dublin City Council's 2020 Budget provided for the increases to parking charges and Toll Bridge charges. Owing to the onset of the pandemic, these increased charges were not applied. The uplift from each of these increased charges was funded by the Department of Housing, Local Government and Heritage in 2020. As referenced earlier, the level of funding to be provided for lost non-rates income in 2021 is uncertain.

Tables 2 and 3 below give details (as considered previously in the 2020 Budget) of changes to the parking meter and toll bridge charges.

Table 2: Changes to Parking Meter Charges

Parking Meter Rates			
Zone	Current Rate	Proposed Rates	
		Cash Rate	Tag Rate
	€	€	€
Yellow	3.20	3.50	3.40
Red	2.70	3.00	2.90
Green	1.60	1.80	1.70
White	1.40	1.60	1.50
Orange	1.00	1.10	1.05
Blue	0.60	0.80	0.70

Table 3: Change to Toll Bridge Charges

Tom Clarke Bridge				
Vehicle Type	Old Rate	New Rate	€ Increase	% Increase
Cars	1.40	1.90	0.50	35.7%
Van/Bus	2.10	2.90	0.80	38.1%
2 Axle	2.85	3.90	1.05	36.8%
3 Axle	3.50	4.80	1.30	37.1%
4/5 Axle	4.25	5.80	1.55	36.5%

A dividend payment of €1.46m is expected from Dublin City Council's insurers Irish Public Bodies Mutual in 2022.

Widening Service Accessibility

The Lord Mayor and other Elected Members have spoken of the need to initiate measures to widen service accessibility. This draft Budget provides for programmes to be commenced in 2022 that will identify groups and individuals that may not be engaged in services provided by CRES for reasons of accessibility together with a pilot programme of initiatives to increase

accessibility in Arts, Sport, Health & Wellbeing with an estimated cost of €300,000. These measures are:

1. A new category to be included in the annual arts office grants to increase accessibility to arts for identified groups/individuals at a cost of €50,000.
2. Dublin City Council's Sports & Wellbeing Partnership to run programmes to increase accessibility to sports and wellbeing for identified groups/individuals at a cost of €100,000 and
3. Identify Ambassadors/Champions for Sports to increase participation in activities from identified groups/individuals at a cost of €150,000.

Conclusion

It may surprise some that the impact of a potential modest loss of funding (in 2021 of €31.9m) can cause difficulties to a programme of services of a value of over €1.1bn. And yet such is the precarious nature of local government funding, whereby each component of available resources supports an existing valued service, such that small changes to available funding, have a direct impact on service provision. My team have worked extensively to ensure that the citizens of Dublin can rely on all of the supports that Dublin City Council can give.

I would like to thank the members of the Budget Consultative Group, chaired by Councillor Seamus McGrattan, which met on several 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 BCG.

I intend to present the Capital Programme 2022-2024 to the December meeting of the City Council for consideration.

The year gone by has brought its challenges and I believe that you know well the enormous contribution made by Dublin City Council, in all its parts, to support and serve our great city. Prevailing public health guidelines have been complied with and respected at all times so as to reduce the spread of the virus, while continuing to provide services to businesses and residents of Dublin. The continuing pandemic has presented many difficulties and yet certainly over the course of 2021, the resilience demonstrated by Dublin City Council staff has been inspiring and is greatly appreciated.

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.



Owen P Keegan

Chief Executive

22 November 2021

Appendix 1 – Lost non-rates Income 2021 and 2022 and Additional COVID Related Expenditure 2021

A Lost non-rates Income – 2021 Estimated Outturn

Income Source	2021 Budget	<u>2021</u> Estimated Outturn	Budget Shortfall
Parking Charges/Enforcement	36,260,000	23,260,000	13,000,000
Planning Charges & Fees	3,795,100	2,672,122	1,122,978
Civic Amenity Sites	800,000	675,000	125,000
Leisure/Tourism Facilities	7,130,585	2,164,821	4,965,764
Dublin Bikes	2,569,448	1,727,269	842,179
Casual Trading	100,000	55,000	45,000
	50,655,133	30,554,212	20,100,921

B Lost non-rates Income – 2022 Draft Budget

Income Source	2021 Budget	<u>2022</u> Draft Budget	Budget Shortfall
Parking Charges/Enforcement	36,260,000	27,660,000	8,600,000
Planning Charges & Fees	3,795,100	3,050,580	744,520
Civic Amenity Sites	800,000	590,000	210,000
Leisure/Tourism Facilities	7,130,585	5,329,875	1,800,710
Dublin Bikes	2,569,448	2,583,500	14,052
Casual Trading	100,000	55,000	45,000
	50,655,133	39,268,955	11,386,178

C Additional COVID related Expenditure 2021 Estimated Outturn

Analysis of COVID Expenditure 2021	
Service	Estimated Outturn €m
Homeless COVID Unfunded	4.130
Dublin Fire Brigade	3.500
Travellers	1.250
Public Conveniences	0.950
Support Services	0.850
Roads	0.475
Waste	0.232
Housing	0.150
Planning	0.102
CRES	0.083
Areas	0.050
Total	11.772

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 22nd day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 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 22nd day of November, 2021

Corporate Policy Group

Lord Mayor
Councillor Alison Gilliland

Councillor Christy Burke

Councillor Dermot Lacey

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Carolyn Moore

Councillor Claire O'Connor

Councillor Cat O'Driscoll

Councillor Michael Pidgeon

Group Leaders

Lord Mayor
Councillor Alison Gilliland

Councillor Hazel de Nortúin

Councillor Daithí Doolan

Councillor Deirdre Heney

Councillor Dermot Lacey

Councillor Tina MacVeigh

Councillor Ray McAdam

Councillor Cat O'Driscoll

Councillor Cieran Perry

Councillor Michael Pidgeon

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2022					
	Expenditure	Income	Estimated Net Expenditure 2022		Estimated Outturn 2021 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	497,446,259	420,630,679	76,815,580	18%	69,515,541	18%
Road Transport & Safety	126,223,733	53,764,247	72,459,486	17%	73,359,302	19%
Water Services	64,949,061	48,704,498	16,244,563	4%	14,587,784	4%
Development Management	56,550,908	22,952,963	33,597,945	8%	30,178,391	8%
Environmental Services	223,584,062	106,254,998	117,329,064	28%	112,272,548	29%
Culture, Recreation & Amenity	110,061,266	12,419,289	97,641,977	23%	93,728,342	24%
Agriculture, Education, Health & Welfare	2,143,679	724,500	1,419,179	0%	1,070,704	0%
Miscellaneous Services	49,088,279	39,108,775	9,979,504	2%	-10,172,854	-3%
	1,130,047,247	704,559,949	425,487,298	100%	384,539,758	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	1,130,047,247	704,559,949	425,487,298		384,539,758	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			35,370,220		34,747,188	
Local Property Tax / General Purpose Grant			23,197,704			
Sub - Total (B)			58,567,924		349,792,570	
Amount of Rates to be Levied C=(A-B)			366,919,374			
Net Effective Valuation (D)			1,369,102,140			
General Annual Rate on Valuation (C/D)			0.268			

Table B - Expenditure & Income for 2022 & Estimated Outturn for 2021

Division & Services		2022				2021			
		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	74,792,371	0	94,569,000	72,485,733	73,450,038	93,542,000	93,897,034
A02	Housing Assessment, Allocation & Transfer	0	8,762,310	0	652,500	7,947,593	7,908,366	750,000	508,050
A03	Housing Rent & Tenant Purchase Administration	0	9,349,495	0	0	9,156,640	8,355,546	0	0
A04	Housing Community Development Support	0	24,387,985	0	69,290	23,191,426	23,413,690	150,000	67,515
A05	Administration of Homeless Service	0	201,405,133	0	181,824,845	212,986,990	197,442,817	189,896,647	175,849,218
A06	Support to Housing Capital Programme	0	40,675,184	0	14,651,447	38,616,000	35,525,028	14,524,974	13,744,763
A07	RAS & Leasing Programme	0	92,603,361	0	90,045,791	65,516,638	72,015,188	63,322,066	70,028,792
A08	Housing Loans	0	10,732,223	0	6,834,214	11,195,613	10,078,453	7,885,100	6,797,742
A09	Housing Grants	0	9,619,307	0	6,869,642	9,499,610	9,606,222	6,817,442	6,869,642
A11	Agency & Recoupable Services	0	0	0	1,864,460	0	0	1,965,600	2,033,924
A12	HAP Programme	0	25,118,890	0	23,249,490	17,520,145	24,765,892	15,829,481	23,249,019
	Service Division Total	0	497,446,259	0	420,630,679	468,116,388	462,561,240	394,683,310	393,045,699
	Road Transport & Safety								
B03	Regional Road - Maintenance & Improvement	0	10,981,765	0	976,191	10,055,552	9,247,994	100,000	0
B04	Local Road - Maintenance & Improvement	0	43,630,475	0	6,405,799	42,209,599	41,128,146	6,610,050	5,986,232
B05	Public Lighting	0	11,596,160	0	0	11,364,950	10,579,903	0	27,016
B06	Traffic Management Improvement	0	34,856,455	0	13,405,824	34,376,386	32,138,709	10,829,400	11,583,477
B08	Road Safety Promotion/Education	0	4,468,768	0	0	4,359,333	4,146,912	0	74,200
B09	Car Parking	0	14,434,618	0	31,565,000	14,649,739	13,835,704	36,600,000	24,109,580
B10	Support to Roads Capital Programme	0	5,177,508	0	67,000	4,974,612	4,311,975	84,272	24,000
B11	Agency & Recoupable Services	0	1,077,984	0	1,344,433	1,093,455	1,177,749	1,275,800	1,403,285
	Service Division Total	0	126,223,733	0	53,764,247	123,083,626	116,567,092	55,499,522	43,207,790
	Water Services								
C01	Water Supply	0	31,587,051	0	31,587,051	32,738,234	27,253,168	32,738,234	27,253,168
C02	Waste Water Treatment	0	12,479,475	0	12,479,475	10,678,608	11,618,292	10,678,608	11,618,292
C04	Public Conveniences	0	975,494	0	2,000	1,034,274	1,216,709	220,000	2,000
C07	Agency & Recoupable Services	0	4,139,859	0	3,685,472	4,033,991	3,819,892	3,688,457	3,508,253
C08	Local Authority Water & Sanitary Services	0	15,767,182	0	950,500	15,321,775	13,487,381	260,000	425,945
	Service Division Total	0	64,949,061	0	48,704,498	63,806,882	57,395,442	47,585,299	42,807,658

Table B - Expenditure & Income for 2022 & Estimated Outturn for 2021

Division & Services		2022				2021			
		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	6,058,681	0	192,500	5,717,208	5,869,006	80,000	382,529
D02	Development Management	0	9,854,969	0	2,560,412	9,527,687	9,245,267	2,969,263	2,062,097
D03	Enforcement	0	3,244,641	0	610,165	3,149,896	2,668,379	823,111	769,960
D04	Industrial & Commercial Facilities	0	11,780,096	0	5,729,815	11,288,215	10,889,088	6,256,484	5,470,750
D05	Tourism Development & Promotion	0	0	0	0	1,799	2,208,546	0	1,720,000
D06	Community & Enterprise Function	0	9,185,017	0	6,209,750	8,835,740	9,711,965	6,219,845	7,122,739
D08	Building Control	0	4,795,513	0	2,949,670	4,566,568	4,508,087	3,027,169	2,790,670
D09	Economic Development & Promotion	0	8,295,929	0	3,287,147	6,333,798	13,330,464	2,667,583	9,418,117
D10	Property Management	0	242,118	0	391,224	298,463	253,579	420,777	471,928
D11	Heritage & Conservation Services	0	3,093,944	0	448,600	2,695,565	2,862,583	235,000	560,103
D12	Agency & Recoupable Services	0	0	0	573,680	0	0	604,800	599,680
	Service Division Total	0	56,550,908	0	22,952,963	52,414,939	61,546,964	23,304,032	31,368,573
	Environmental Services								
E01	Landfill Operation & Aftercare	0	413,470	0	335,446	491,070	562,457	367,104	330,849
E02	Recovery & Recycling Facilities Operations	0	4,448,487	0	1,045,500	4,303,031	4,156,110	1,144,880	1,156,057
E04	Provision of Waste to Collection Services	0	1,847,345	0	1,300	1,955,134	1,795,136	1,000	1,500
E05	Litter Management	0	4,408,237	0	161,638	4,225,171	4,236,434	161,938	516,257
E06	Street Cleaning	0	48,998,166	0	270,000	46,958,557	45,418,229	350,000	80,000
E07	Waste Regulations, Monitoring & Enforcement	0	5,747,499	0	6,770,000	5,611,594	5,580,332	5,665,500	6,756,394
E08	Waste Management Planning	0	2,035,127	0	1,604,330	1,461,075	1,480,186	1,105,612	1,150,612
E09	Maintenance of Burial Grounds	0	9,300	0	2,000	5,800	9,427	2,000	2,986
E10	Safety of Structures & Places	0	5,212,263	0	4,268,000	4,607,228	4,916,274	3,508,000	4,128,121
E11	Operation of Fire Service	0	141,893,126	0	89,029,712	136,650,254	138,372,833	84,870,734	85,804,542
E12	Fire Prevention	0	3,675,592	0	0	3,343,970	3,619,549	0	0
E13	Water Quality, Air & Noise Pollution	0	2,166,973	0	727,347	1,302,687	1,307,250	1,200	178,765
E14	Agency & Recoupable Services	0	1,599,555	0	1,168,750	1,442,107	1,608,733	1,227,100	1,217,600
E15	Climate Change & Flooding	0	1,128,922	0	870,975	1,086,109	1,060,770	887,622	527,489
	Service Division Total	0	223,584,062	0	106,254,998	213,443,787	214,123,720	99,292,690	101,851,172
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	0	12,163,422	0	2,180,018	12,144,247	11,757,874	3,396,801	366,550
F02	Operation of Library & Archival Service	0	27,220,689	0	680,322	26,728,645	25,857,518	688,306	836,082
F03	Outdoor Leisure Areas Operations	0	29,328,453	0	1,828,895	28,135,885	27,480,999	1,248,973	1,139,079
F04	Community Sport & Recreational Development	0	22,268,828	0	4,612,574	21,512,859	21,127,772	4,895,717	4,161,609
F05	Operation of Arts Programme	0	19,079,874	0	1,683,280	17,889,304	17,317,067	1,661,680	1,809,318
F06	Agency & Recoupable Services	0	0	0	1,434,200	0	0	1,512,000	1,500,250
	Service Division Total	0	110,061,266	0	12,419,289	106,410,940	103,541,230	13,403,477	9,812,888

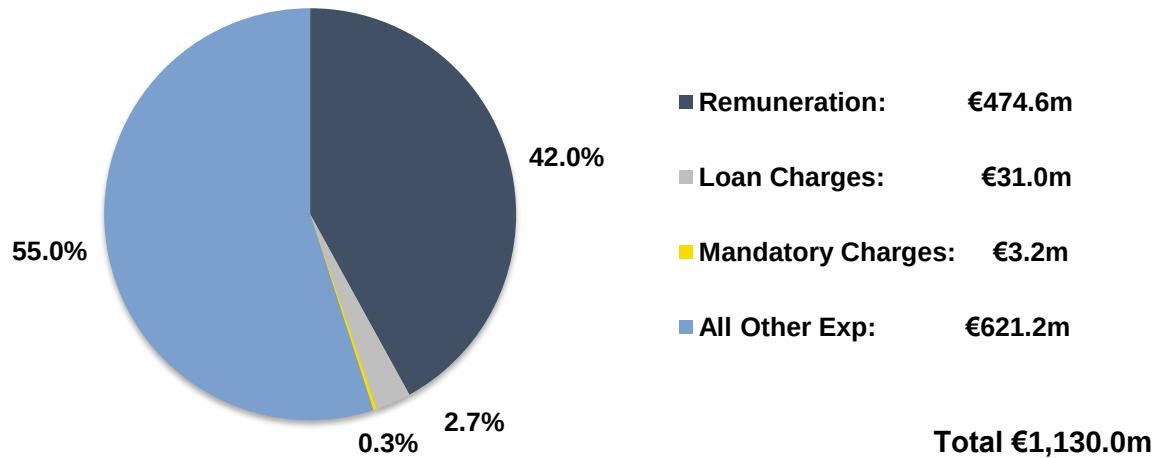
Table B - Expenditure & Income for 2022 & Estimated Outturn for 2021

Division & Services		2022				2021			
		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	974,895	0	249,500	842,009	678,398	269,976	236,081
G05	Educational Support Services	0	1,168,784	0	475,000	1,178,498	1,028,387	475,000	400,000
	Service Division Total	0	2,143,679	0	724,500	2,020,507	1,706,785	744,976	636,081
	Miscellaneous Services								
H03	Adminstration of Rates	0	29,162,996	0	561,000	29,105,959	122,705,278	1,061,000	98,533,095
H04	Franchise Costs	0	1,182,159	0	260,293	1,312,289	1,202,354	200,000	209,257
H07	Operation of Markets & Casual Trading	0	790,436	0	197,292	741,111	784,055	179,923	230,744
H08	Malicious Damage	0	111,690	0	100,000	111,958	111,940	100,000	100,000
H09	Local Representation/Civic Leadership	0	6,754,922	0	0	5,935,158	5,835,261	0	0
H10	Motor Taxation	0	6,263,665	0	0	6,082,295	5,771,980	0	0
H11	Agency & Recoupable Services	0	4,822,411	0	37,990,190	6,986,576	7,026,955	32,106,929	54,537,581
	Service Division Total	0	49,088,279	0	39,108,775	50,275,346	143,437,823	33,647,852	153,610,677
	OVERALL TOTAL	0	1,130,047,247	0	704,559,949	1,079,572,415	1,160,880,296	668,161,158	776,340,538

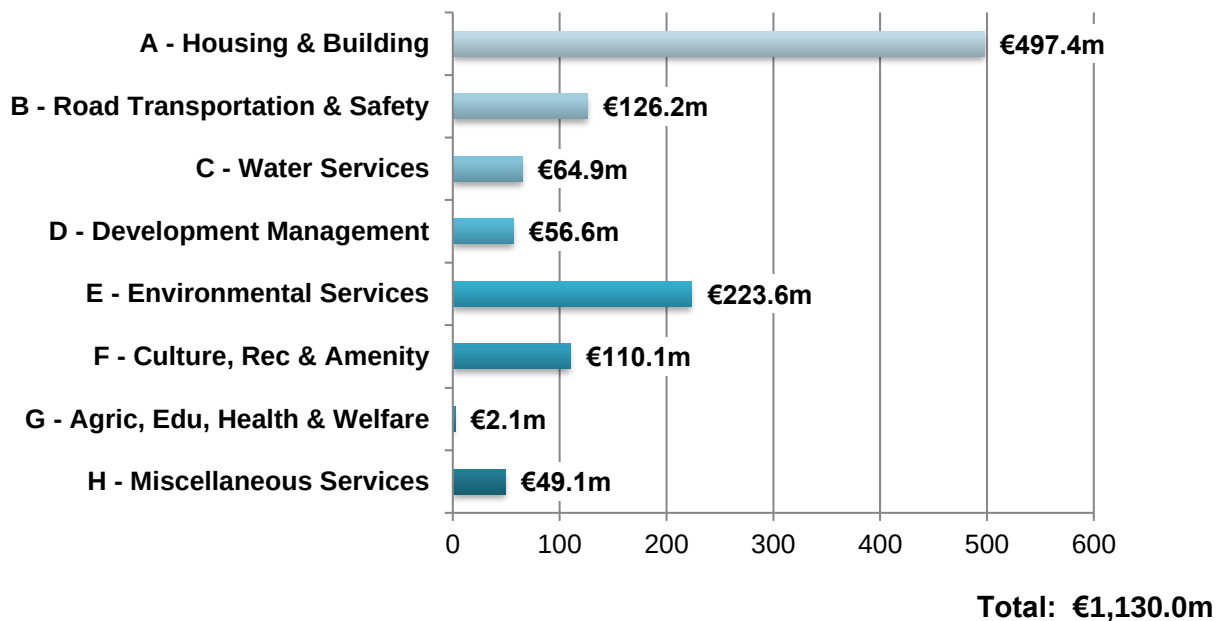
Table D	
ANALYSIS OF BUDGET 2022 INCOME FROM GOODS & SERVICES	
Source of Income	2022
	€
Rents from Houses	93,000,000
Housing Loans Interest & Charges	6,697,194
Parking Fines / Charges	30,765,000
Planning Fees	2,405,250
Sale / Leasing of other property / Industrial Sites	2,419,173
Fire Charges	1,600,000
Recreation / Amenity / Culture	4,782,609
Library Fees / Fines	30,650
Agency Services & Repayable Works	9,944,500
Local Authority Contributions	77,253,116
Irish Water	44,780,198
Pension Contributions	10,232,000
NPPR	2,500,000
Misc. (Detail)	42,565,746
Total Goods & Services	328,975,436

Table E	
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES	
Source of Income	2022
	€
Department of Housing, Local Government & Heritage	
Housing & Building	305,748,035
Road Transport & Safety	5,780,600
Water Services	1,747,860
Development Management	1,030,465
Environmental Services	9,364,024
Miscellaneous Services	28,303,235
	351,974,219
Other Departments & Bodies	
Rural & Community Development	10,750,747
Environment, Climate and Communications	2,244,693
Transport Infrastructure Ireland	2,377,000
National Transport Authority	330,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,111,000
Social Protection	475,000
Defence	410,000
Health	1,069,424
Children, Equality, Disability, Integration & Youth	1,720,991
Justice	403,634
Agriculture, Food & The Marine	20,000
Enterprise Ireland	2,578,842
Other Departments	118,963
	23,610,294
Total Grants & Subsidies	375,584,513

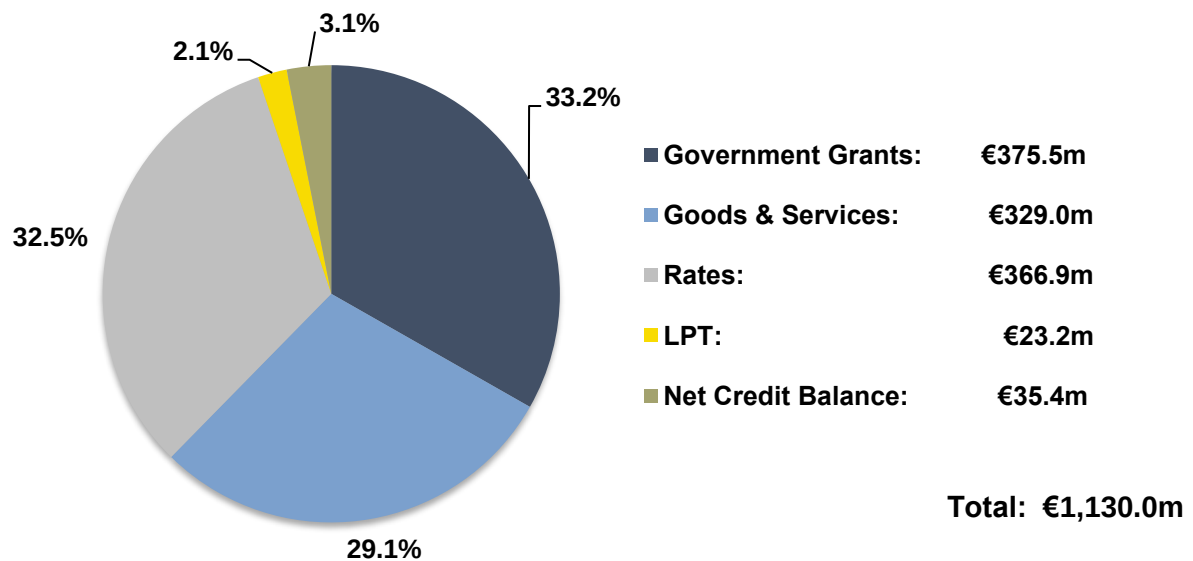
Estimated Gross Expenditure Elements 2022



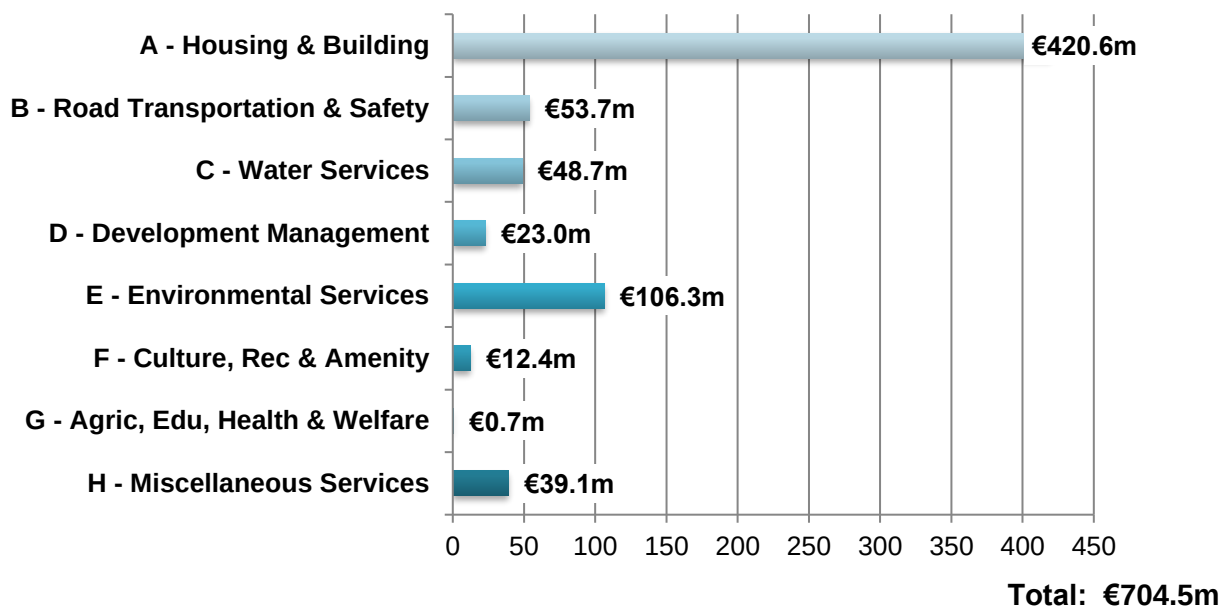
Estimated Gross Expenditure 2022



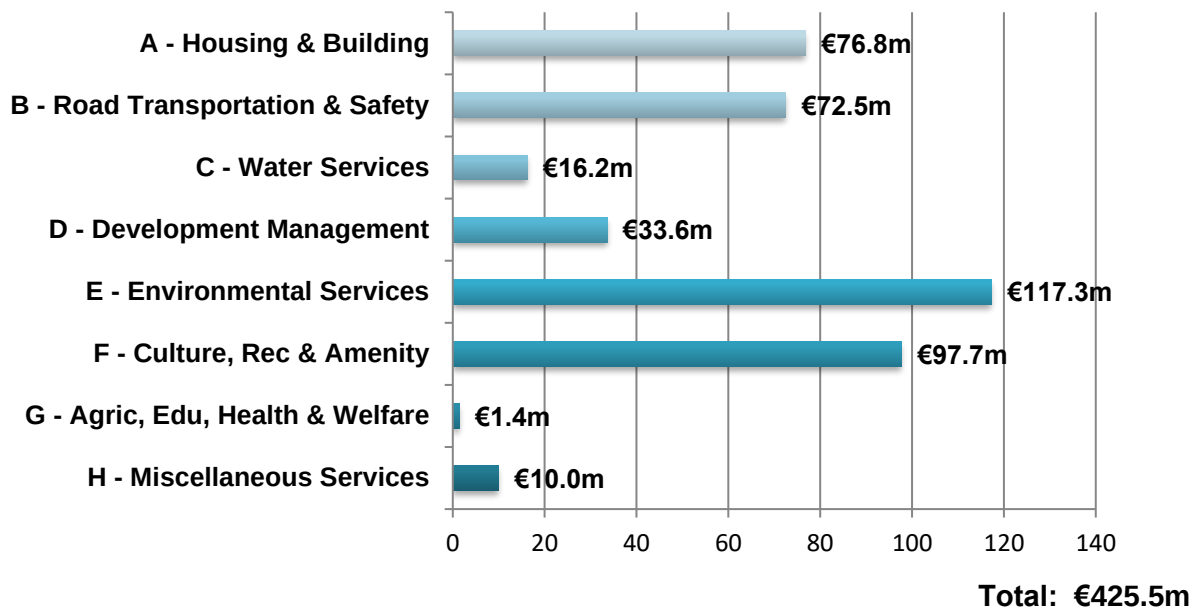
Estimated Sources of Funding 2022



Estimated Gross Income 2022



Estimated Net Expenditure 2022



DIVISION A – HOUSING & BUILDING

OBJECTIVE:

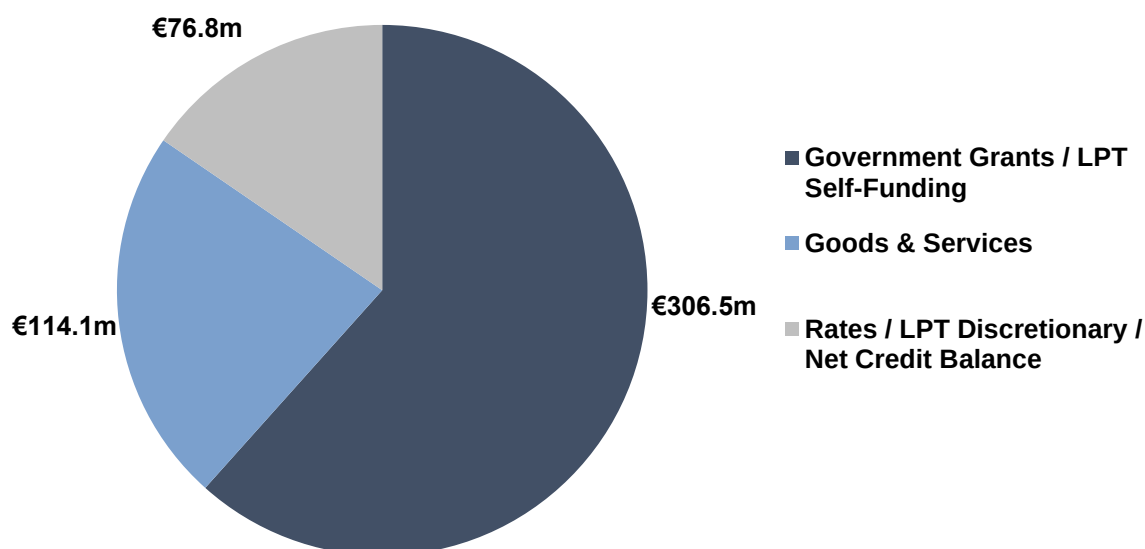
To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	13,376
Occupied Council Traveller Specific	203
Occupied Council Tenancy Apartments	8,017
Occupied Senior Citizens	3,004
Households Accom. for Housing List	647
Households Accom. For Traveller Specific Waiting List	139
Homeless Households in Council Housing	548
Households Transferred to Alternative Accom.	671
Total Rental Income	€92m
Average Weekly Rent	€70.82
Total Traveller Rental Income	€556k
Average Weekly Rent	€52
House Purchase Loans	99
Grants to Households to Improve Their Housing Conditions	976
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	61,892
Repair Request to Traveller Specific Housing	637
Additional Social Units Provided by Council	625
Additional Units Provided Under Social Housing Leasing	246

2022 EXPENDITURE BUDGET: € 497,446,259

SOURCES OF FUNDING:



HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units		56,460,152	55,383,092	55,203,548
A0102	Maintenance of Traveller Accommodation Units		1,706,110	1,726,288	3,361,775
A0103	Traveller Accommodation Management		2,367,519	2,192,453	2,230,913
A0199	Service Support Costs	0	14,258,590	13,183,900	12,653,802
	Maintenance/Improvement of LA Housing Units	0	74,792,371	72,485,733	73,450,038
A0201	Assessment of Housing Needs, Allocs. & Trans.		4,093,558	3,675,360	3,425,081
A0299	Service Support Costs	0	4,668,752	4,272,233	4,483,285
	Housing Assessment, Allocation & Transfer	0	8,762,310	7,947,593	7,908,366
A0301	Debt Management & Rent Assessment		6,744,358	6,468,564	5,703,129
A0399	Service Support Costs	0	2,605,137	2,688,076	2,652,417
	Housing Rent & Tenant Purchase Administration	0	9,349,495	9,156,640	8,355,546
A0401	Housing Estate Management		7,914,743	7,788,028	7,756,091
A0402	Tenancy Management		125,000	125,000	125,000
A0403	Social & Community Housing Service		5,361,351	5,016,588	4,956,874
A0499	Service Support Costs	0	10,986,891	10,261,810	10,575,725
	Housing Community Development Support	0	24,387,985	23,191,426	23,413,690
A0501	Homeless Grants Other Bodies		195,077,822	207,133,484	191,752,507
A0502	Homeless Service		1,628,191	1,621,434	1,593,855
A0599	Service Support Costs	0	4,699,120	4,232,072	4,096,455
	Administration of Homeless Service	0	201,405,133	212,986,990	197,442,817
A0601	Technical & Administrative Support		22,355,118	20,397,765	18,308,982
A0602	Loan Charges		14,131,347	14,164,874	13,261,458
A0699	Service Support Costs	0	4,188,719	4,053,361	3,954,588
	Support to Housing Capital Programme	0	40,675,184	38,616,000	35,525,028
A0701	RAS Operations		17,162,424	17,534,854	17,199,928
A0702	Long Term Leasing		73,818,768	46,749,573	53,633,780
A0799	Service Support Costs	0	1,622,169	1,232,211	1,181,480
	RAS & Leasing Programme	0	92,603,361	65,516,638	72,015,188
A0801	Loan Interest & Other Charges		4,868,187	5,384,569	4,265,454
A0802	Debt Management Housing Loans		4,269,346	4,273,641	4,310,766
A0899	Service Support Costs	0	1,594,690	1,537,403	1,502,233
	Housing Loans	0	10,732,223	11,195,613	10,078,453
A0901	Disabled Persons Grants		8,451,716	8,361,344	8,403,403
A0903	Essential Repair Grants		515,223	511,308	515,223
A0904	Grants to Approved Bodies		35,000	8,000	34,432
A0999	Service Support Costs	0	617,368	618,958	653,164
	Housing Grants	0	9,619,307	9,499,610	9,606,222
A1201	HAP Operations		24,284,502	16,798,793	24,062,889
A1299	Service Support Costs	0	834,388	721,352	703,003
	HAP Programme	0	25,118,890	17,520,145	24,765,892
	Service Division Total	0	497,446,259	468,116,388	462,561,240

HOUSING & BUILDING				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government & Heritage		305,748,035	279,297,389	277,850,390
Health		593,257	594,449	593,257
Justice		155,522	0	155,522
Transport Infrastructure Ireland		10,000	24,000	6,500
Children, Equality, Disability, Integration & Youth		25,000	20,000	20,000
Total Grants & Subsidies (a)	0	306,531,814	279,935,838	278,625,669
Goods & Services				
- Rents from Houses		93,000,000	92,000,000	92,400,000
- Housing Loans Interest & Charges		6,697,194	7,748,600	6,587,376
- Pension Contributions		1,864,460	1,965,600	1,948,960
- Local Authority Contributions		7,321,664	7,250,000	8,610,131
- Other Income		5,215,547	5,783,272	4,873,563
Total Goods & Services (b)	0	114,098,865	114,747,472	114,420,030
Total Income c=(a+b)	0	420,630,679	394,683,310	393,045,699

DIVISION A – HOUSING & BUILDING

A01: MAINTENANCE/IMPROVEMENT OF LA HOUSING UNITS

The Council is committed to the provision of a high quality management, maintenance and repair system for its rented housing stock of over 26,000 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 2022

- The Council will continue to seek funding solutions to finance the refurbishment of its older flat complexes.
- 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.
- The current Term Maintenance Framework will expire in September 2022 and Housing Maintenance will establish a new contract to 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 2022 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 Mechanical and Energy Efficiency Unit will continue to manage the following programmes:
 - **The Energy Efficiency Retrofitting Programme, Phase 2:** this includes upgrading attic tank & pipe insulation, roof/wall ventilation, draught proofing, lagging jackets, external wall insulation, 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 2022 the Mechanical and Energy Efficiency Unit service commitments include a planned weekly preventative maintenance schedule carried out across over 145 sites for Dublin City Council's Corporate and Communal heating sites, including senior citizen

complexes, comprising of over 818 planned maintenance visits per annum.

- This Unit will also continue to repair and maintain tenants' heating systems as we hopefully move beyond the restrictions of Covid-19.
- In 2022 the Council intends to commence 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 2022. This programme has been fully operational since Q2 of 2021 following disruptions caused by Covid-19.
- 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 2022.
- The Council receives over 60,000 housing maintenance requests every year and these requests relate to the Council's 26,000 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 2022.
- Housing Maintenance will trial new digital innovation solutions and continue to expand the use of technology to improve service delivery throughout 2022.

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 unit in a multi-unit building Environmental Health Officers arrange to carry out inspections of all units in the building.

OBJECTIVES FOR 2022

- 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.

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 2022

- 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 average Council rent in July 2021 was €70.86 per week based on 24,952 tenancies. Rental income is projected at €93m for 2022. The weekly rent charge is determined in accordance with the 2019 Dublin City Council Differential Rent Scheme. The scheme ensures that the rent charge is proportionate to household income.

As the rent charge will vary with changes in total household income and the number of occupants, it is a requirement that tenants inform the Council immediately if there are changes to their household income or number of occupants. All accounts are reviewed on a cyclical basis regardless of whether documentation is submitted or not.

Tenants have a range of options to pay rent including direct debit, household budget, cash

payment in post office and online or telephone payment via credit card. The aim is to make it as easy as possible for tenants to pay their full rent regularly and on time.

The Council engages with tenants in arrears and will agree fair and realistic repayment plans, while advising tenants of debt relief solutions. While our aim is to help tenants to maintain their tenancy, sanctions are imposed for non-payment of rent up to and including repossession of the dwelling

OBJECTIVES FOR 2022

- Continue to engage with tenants to encourage the regular payment of rents and to intervene at an early stage when payments are missed.
- Progress legal action for tenants who refuse to engage on arrears.
- Pursue RAS arrears through debt recovery.
- Work with MABS to support tenants in reducing rent arrears.
- Review processes and procedures in relation to the collection of Rent Arrears.
- Analyse debt with a view to developing new strategies for recovery of 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 2022 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 2022

- Operation of emergency and long-term housing supports on behalf of the four Dublin Local Authorities and in conformity with the delegated functions of section 10 funding by the DoHLGH.
- Develop, publish and implement the three year statutory Homeless Action Plan Framework 2022 to 2024 for the Dublin region as per 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 key actions to be delivered under the categories of prevention support and housing.
- Continue to deliver a regional Housing Assistance Payment programme for homeless households, which co-ordinates access to, and supply of, private rental accommodation for homeless households 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 service providers.
- Continue to coordinate the revised Pathway Accommodation and Support System (PASS 2) nationally which was rolled out in Quarter 3, 2021 to provide enhanced reporting and security of all 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 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.

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 2022

- 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 2022

- During 2021 – 2022, the Council will continue to encourage as many Shared Ownership borrowers as possible to convert to 100% mortgages with the Council, through the Restructuring of Shared Ownership process. The number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is 402.
- The Tenant Incremental Purchase Scheme was introduced in 2016. Tenants eligible for the scheme were notified of the criteria set down by the DoHLGH and we will continue to encourage and process the sale of houses to eligible tenants in 2022. To date we have received 491 applications from Tenants to purchase their homes.
- The Council will continue to implement all available mechanisms and put in place suitable solutions for distressed borrowers (who are engaging in the Mortgage Arrears Resolution Process) and we will continue to transfer suitable borrowers to the Mortgage to Rent Scheme. To date 305 borrowers have become Tenants of Dublin City Council under the Mortgage to Rent process.
- Rebuilding Ireland Home Loan - Since the introduction of the Rebuilding Ireland Home loan in February 2018, we have received 1195 applications to date and 467 (some self-builds) loans have been drawn down.

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; 1) Housing Adaptation Scheme 2) Mobility Aids Scheme 3) Housing Aid for Older People.

There are no delays with the three Home Grants Schemes administered by Dublin City Council at present. On submission of a full application, an applicant will have an initial inspection from a Dublin City Council Technical Inspector within four weeks of receipt of the application in Dublin City Council's Home Grants Unit. In circumstances where an urgent hospital release or other critical cases require immediate attention, the Home Grants Unit will try to carry out an inspection immediately after contact is made and the application will be fast-tracked.

OBJECTIVES FOR 2022

We will continue to provide an efficient service to applicants applying for Home Grants.

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.

The process of transferring rent supplement recipients to HAP commenced on a phased basis in September 2018. Approximately 1,700 RS transfers are outstanding.

OBJECTIVES FOR 2022

- To continue to provide an efficient service to HAP applicants.
- To complete the transfer of rent supplement recipients to the HAP Scheme in the Kilbarrack, Finglas and Ballyfermot Areas.
- To continue the transfer of rent supplement recipients to the HAP Scheme in the DEA&SP Central Rents Area.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2022	2021	2021 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	25,000	20,000	20,000
Health	Homeless Services	593,257	594,449	593,257
Housing, Local Government & Heritage	CLSS - Management & Maintenance	14,949,648	14,987,874	14,139,429
Housing, Local Government & Heritage	Construction Social Leasing	38,450,000	29,290,000	34,411,500
Housing, Local Government & Heritage	Disabled Persons Grants	6,869,642	6,817,442	6,869,642
Housing, Local Government & Heritage	Homeless Services	171,517,556	144,538,684	129,043,033
Housing, Local Government & Heritage	Homeless Services (Covid)	1,954,475	37,103,382	37,094,504
Housing, Local Government & Heritage	Housing Assistance Programme	23,249,490	15,829,481	23,249,019
Housing, Local Government & Heritage	LPT Self-Funding	0	0	9,817
Housing, Local Government & Heritage	Priory Hall Rent	67,700	67,700	66,395
Housing, Local Government & Heritage	Private Rented Dwellings	650,000	550,000	503,050
Housing, Local Government & Heritage	Rental Accommodation Scheme	46,915,524	29,015,826	31,478,855
Housing, Local Government & Heritage	Rental Subsidy, Shared Ownership	120,000	120,000	121,931
Housing, Local Government & Heritage	Travellers	1,004,000	977,000	863,215
Justice	Homeless Services	155,522	0	155,522
Transport Infrastructure Ireland	Homeless Services	10,000	24,000	6,500
Total		306,531,814	279,935,838	278,625,669

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	7,250,000	7,250,000
Fingal/DLR/South Dublin	Homeless Services (Covid)	71,664	0	1,360,131
Total		7,321,664	7,250,000	8,610,131

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Contribution from Capital	29,290	30,000	100,815
Contribution Prior to Letting	2,500	200,000	5,000
Homeless Services	272,371	386,132	272,371
Homeless Services (Covid)	0	0	73,900
Housing Receipts	8,000	6,000	10,526
Miscellaneous	11,420	12,900	126,082
Public Bodies	15,000	100,000	18,225
RAS Income	2,911,966	2,995,000	2,911,966
Rental Income	1,400,000	1,488,240	842,628
Rents Travelling People	565,000	565,000	512,050
Total	5,215,547	5,783,272	4,873,563

DIVISION B – ROAD TRANSPORT & SAFETY

OBJECTIVE:

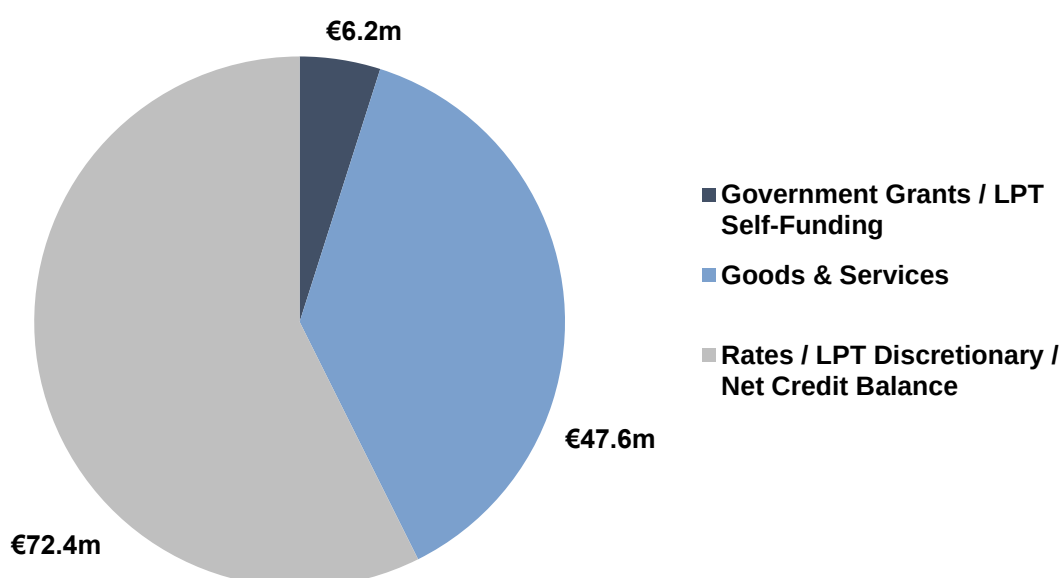
To secure efficiency and safety in the transportation by road of persons and goods.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,239
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	47,000
Number of Pay & Display Machines	1,089
Number of Traffic Signals Maintained (Dublin City)	808
Number of Traffic Signals Maintained (Regional)	94

2022 EXPENDITURE BUDGET: €126,223,733

SOURCES OF FUNDING:



ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay		4,171,564	4,245,792	3,780,182
B0303	Regional Road Winter Maintenance		322,810	309,951	361,814
B0304	Regional Road Bridge Maintenance		3,381,318	2,364,578	2,237,537
B0305	Regional Road General Maintenance Works		1,593,843	1,668,359	1,517,272
B0306	Regional Road General Improvement Works		647,365	677,966	573,391
B0399	Service Support Costs	0	864,865	788,906	777,798
	Regional Road – Improvement & Maintenance	0	10,981,765	10,055,552	9,247,994
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay		2,786,441	2,945,479	2,834,513
B0403	Local Roads Winter Maintenance		276,311	271,559	391,001
B0404	Local Roads Bridge Maintenance		113,900	122,100	114,051
B0405	Local Roads General Maintenance Works		31,316,003	30,152,557	29,273,787
B0406	Local Roads General Improvement Works		4,405,426	4,244,861	4,265,995
B0499	Service Support Costs	0	4,732,394	4,473,043	4,248,799
	Local Road - Maintenance & Improvement	0	43,630,475	42,209,599	41,128,146
B0501	Public Lighting Operating Costs		10,011,045	9,883,077	9,163,616
B0599	Service Support Costs	0	1,585,115	1,481,873	1,416,287
	Public Lighting	0	11,596,160	11,364,950	10,579,903
B0601	Traffic Management		6,526,987	5,697,417	5,737,079
B0602	Traffic Maintenance		21,157,437	21,962,656	19,808,178
B0699	Service Support Costs	0	7,172,031	6,716,313	6,593,452
	Traffic Management Improvement	0	34,856,455	34,376,386	32,138,709
B0801	School Wardens		2,103,887	2,156,015	2,033,961
B0802	Publicity & Promotion Road Safety		994,618	939,615	916,716
B0899	Service Support Costs	0	1,370,263	1,263,703	1,196,235
	Road Safety Promotion/Education	0	4,468,768	4,359,333	4,146,912
B0902	Operation of Street Parking		6,607,256	7,025,280	6,317,142
B0903	Parking Enforcement		7,319,929	7,102,422	7,017,326
B0999	Service Support Costs	0	507,433	522,037	501,236
	Car Parking	0	14,434,618	14,649,739	13,835,704
B1001	Technical & Administrative Support		3,487,879	3,549,058	2,927,127
B1099	Service Support Costs	0	1,689,629	1,425,554	1,384,848
	Support to Roads Capital Programme	0	5,177,508	4,974,612	4,311,975
B1101	Agency & Recoupable Services		854,747	843,930	933,501
B1199	Service Support Costs	0	223,237	249,525	244,248
	Agency & Recoupable Services	0	1,077,984	1,093,455	1,177,749
	Service Division Total	0	126,223,733	123,083,626	116,567,092

ROAD TRANSPORT & SAFETY				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport Infrastructure Ireland		67,000	72,000	24,000
National Transport Authority		330,000	330,000	428,200
Housing, Local Government & Heritage		5,780,600	5,780,600	5,780,600
Total Grants & Subsidies (a)	0	6,177,600	6,182,600	6,232,800
Goods & Services				
- Parking Fines & Charges		30,765,000	36,260,000	23,260,000
- Pension Contributions		932,230	982,800	974,480
- Agency Services & Repayable Works		399,500	293,000	521,062
- Local Authority Contributions		380,000	380,000	380,000
- Other Income		15,109,917	11,401,122	11,839,448
Total Goods & Services (b)	0	47,586,647	49,316,922	36,974,990
Total Income c=(a+b)	0	53,764,247	55,499,522	43,207,790

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.

Road Maintenance Services delivered a €12M Annual Works Programme in 2021. This included the resurfacing of 14kms of carriageway and the reconstruction of 12kms of footpaths. In 2022 a total budget of €12.1M, comprising €3.6M 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 2022.

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.
- Managing and licensing street furniture.
- 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 Marrowbone Lane, 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.
- 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.

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

A major upgrade program of Public Lighting throughout the city and replacement of existing lights with energy efficient LED lamps is scheduled to commence in 2022 and will span a number of years.

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.
- Taking into account the impact of Covid-19 on mobility and movement in the city and in 2022 putting in place resources to review the interventions made in 2020/ 2021 and determine the next steps.
- Setting up in 2022 a dedicated division to deliver the major cycle infrastructure projects.
- 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.
- Implementation work on the City Centre Study for transportation up to 2023 and updating the City Centre Strategy.
- 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.
- 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, Iarnród 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	2022	2021	2021 Revised
Housing, Local Government & Heritage	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	Mobility Management	0	0	74,200
National Transport Authority	RTPI Maintenance	330,000	330,000	354,000
Transport Infrastructure Ireland	Port Tunnel	67,000	72,000	24,000
Total		6,177,600	6,182,600	6,232,800

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
Fingal/DLR/South Dublin	Traffic	380,000	380,000	380,000
Total		380,000	380,000	380,000

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Area Office Contributions	0	0	13,000
Bridge Tolls	6,686,824	5,578,900	5,036,824
Car Club Permit	750,000	300,000	700,000
Contribution from Capital	1,635,993	262,272	51,029
HGV Permit 5 Axle	200,000	200,000	200,000
Licences For Street Furniture	0	500,000	18,000
Miscellaneous	197,100	192,950	232,945
Parking Meter Suspension	150,000	180,000	118,000
Positioning of Mobile Cranes / Hoists	400,000	400,000	400,000
Road Closure (adverts)	1,500,000	800,000	1,500,000
Section 89 Licences / Hoarding	2,100,000	1,300,000	2,100,000
Skip Permits	90,000	87,000	100,000
T2 Administration Charges	1,400,000	1,600,000	1,369,650
Total	15,109,917	11,401,122	11,839,448

DIVISION C – WATER SERVICES

OBJECTIVE:

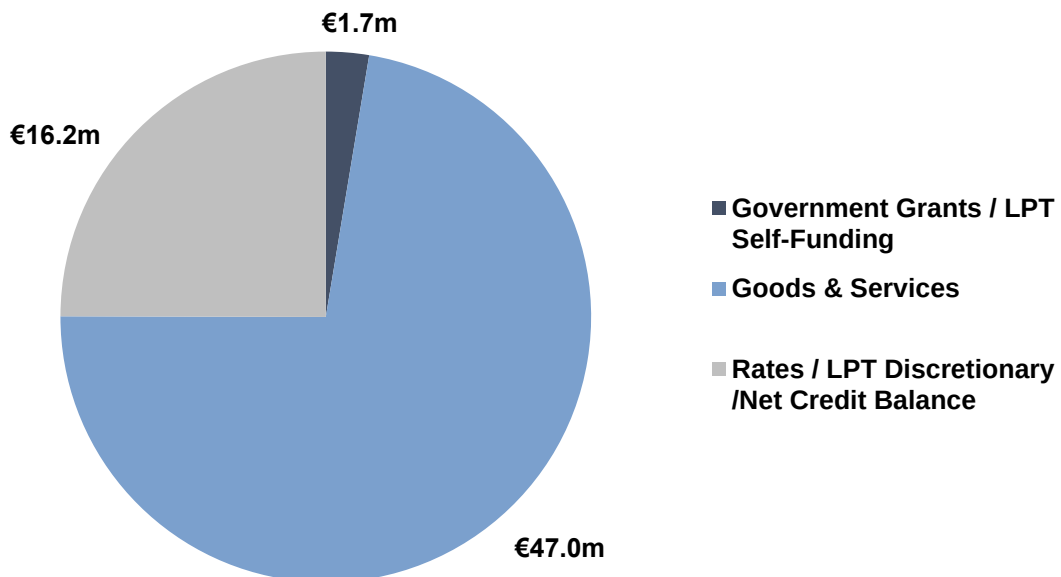
To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,361
Daily Amount of Water Produced (litres)	371,509,826
Length of Sewers (km)	2,467
Laboratory Tests	182,705
Number of Operatives (include. Tradesmen)	316
Number of Road Gullies Inspected	86,012
Number of Road Gullies Cleaned	78,192

2022 EXPENDITURE BUDGET: €64,949,061

SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks		23,851,508	25,347,003	20,270,400
C0199	Service Support Costs	0	7,735,543	7,391,231	6,982,768
	Water Supply	0	31,587,051	32,738,234	27,253,168
C0201	Waste Plants & Networks		9,160,259	7,504,543	8,630,322
C0299	Service Support Costs	0	3,319,216	3,174,065	2,987,970
	Waste Water Treatment	0	12,479,475	10,678,608	11,618,292
C0401	Operation & Maintenance of Public Conveniences		973,068	1,030,368	1,213,068
C0499	Service Support Costs	0	2,426	3,906	3,641
	Public Conveniences	0	975,494	1,034,274	1,216,709
C0701	Agency & Recoupable Services		2,820,719	2,795,495	2,618,476
C0799	Service Support Costs	0	1,319,140	1,238,496	1,201,416
	Agency & Recoupable Costs	0	4,139,859	4,033,991	3,819,892
C0801	Local Authority Water Services		1,026,461	1,467,931	1,133,069
C0802	Local Authority Sanitary Services		12,437,113	11,768,122	10,379,555
C0899	Service Support Costs	0	2,303,608	2,085,722	1,974,757
	Local Authority Water & Sanitary Services	0	15,767,182	15,321,775	13,487,381
	Service Division Total	0	64,949,061	63,806,882	57,395,442

WATER SERVICES				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		1,747,860	1,753,589	1,801,038
Total Grants & Subsidies (a)	0	1,747,860	1,753,589	1,801,038
Goods & Services				
- Pension Contributions		1,003,940	1,058,400	1,049,440
- Licence & Repayable Works		80,000	80,000	88,061
- Local Authority Contributions		220,000	220,000	270,000
- Irish Water		44,780,198	44,073,310	39,333,899
- Other Income		872,500	400,000	265,220
Total Goods & Services (b)	0	46,956,638	45,831,710	41,006,620
Total Income c=(a+b)	0	48,704,498	47,585,299	42,807,658

DIVISION C – WATER SERVICES

C01 / C02 / C07: IRISH WATER

In December 2013, Dublin City Council entered into a Service Level Agreement with Irish Water to provide water and drainage services. DCC, in accordance with the SLA, will agree an Annual Service Plan for 2022 and will ensure that the obligations of DCC as set out in the SLA will be fully complied with, subject only to the necessary funding and resourcing of the DCC SLA unit by Irish Water.

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 2022

- 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 for DCC and for Irish Water via an SLA. The main DCC functions of the section are surface water management, flood protection (both pluvial and coastal), river maintenance and pollution control. The Drainage Division carry out all repairs and maintenance to the surface water network except for gully cleaning. The section also takes the lead in preparing the city for extreme weather events, dealing with the events as well as post event actions and reviews.

The Pollution Control Section monitor and report on river and bathing water quality as well as responding to pollution incidents. This section also monitors discharge licenses and has responsibility for river maintenance including the cleaning and inspection of river racks.

OBJECTIVES FOR 2022

- Continue to repair and maintain the surface water network to the highest standard.
- Continue to maintain the rivers and river racks to prevent flooding.
- Prepare and protect the city during flooding events.
- Ensure our statutory obligations are met under relevant pollution legislation and Bathing Water Regulations.
- Continue to undertake site work to meet our objectives under the Water Framework Directive.

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 all 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 2022

- Continue with the delivery of the gully cleaning service to the standards set out in the Annual Service Delivery Plan.
- Implement the recommendations from consultants procured to assess the optimum inspection and maintenance regime for the existing culvert screens in Dublin City, in conjunction with the Protection of Water Bodies Division.
- Complete stakeholder consultation, develop and roll-out a revised updated draft of the current *FEP*.

DRAINAGE PLANNING, POLICY AND DEVELOPMENT CONTROL

Drainage Planning, Policy and Development Control section sets drainage policy for the Council and advises the Planning Department on conditions for new development. This ensures that new development is carried out in a sustainable manner while protecting surface water quality and not increasing flood risk.

OBJECTIVES FOR 2022

- Continue to monitor and control new development to protect surface water quality and not increase flood risk.
- Continue to set and implement drainage policy.
- Continue to liaise with Irish Water and other relevant stakeholders.

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2022	2021	2021 Revised
Housing, Local Government & Heritage	Loan Charges Recoupment	1,747,860	1,753,589	1,726,374
Housing, Local Government & Heritage	Repayables	0	0	74,664
Total		1,747,860	1,753,589	1,801,038

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
DLR/Fingal/SDCC	Central Lab	220,000	220,000	270,000
Total		220,000	220,000	270,000

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Contribution from Capital	800,000	360,000	160,000
Miscellaneous	2,500	20,000	25,220
Trade Effluent Licence	70,000	20,000	80,000
Total	872,500	400,000	265,220

DIVISION D – DEVELOPMENT MANAGEMENT

OBJECTIVE:

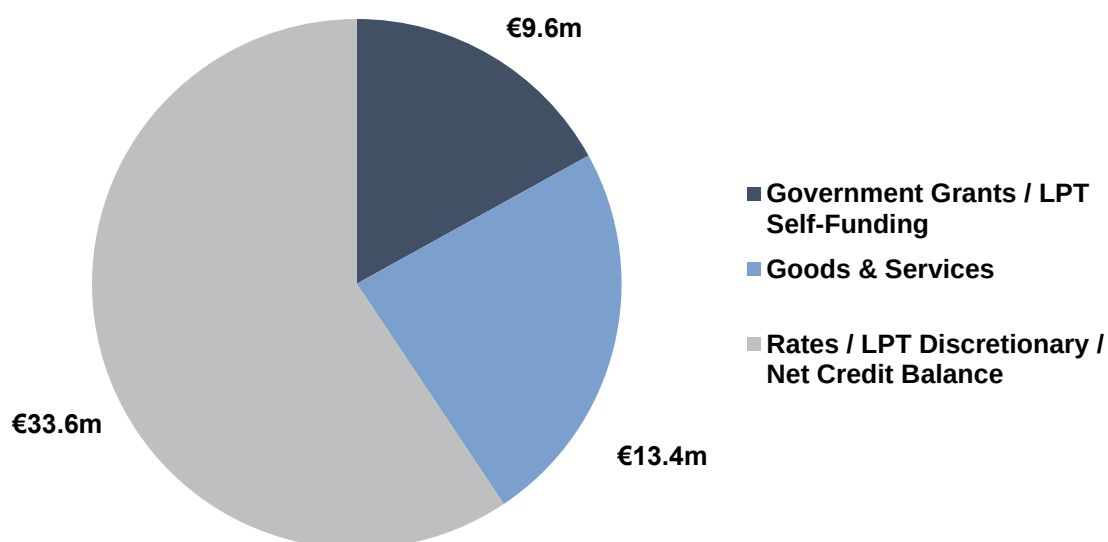
To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	1,378
Planning Applications – Commercial	1,781
Income from Planning Applications Fees	€2.76m
Average Decision Time (Weeks)	8
Enforcement Proceedings	46
Enforcement Notices	165
Commencement Notices and 7 day notices	1,038
Number of E.I.S Submissions	1

2022 EXPENDITURE BUDGET: €56,550,908

SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy		3,565,225	3,235,453	3,362,208
D0199	Service Support Costs	0	2,493,456	2,481,755	2,506,798
	Forward Planning	0	6,058,681	5,717,208	5,869,006
D0201	Planning Control		6,000,790	5,846,814	5,662,599
D0299	Service Support Costs	0	3,854,179	3,680,873	3,582,668
	Development Management	0	9,854,969	9,527,687	9,245,267
D0301	Enforcement Costs		2,018,554	2,135,486	1,681,296
D0399	Service Support Costs	0	1,226,087	1,014,410	987,083
	Enforcement	0	3,244,641	3,149,896	2,668,379
D0401	Maintenance & Management of Industrial Sites		55,752	106,460	54,234
D0403	Management of & Contris to Other Commercial Facilities		6,385,041	6,087,721	5,866,108
D0404	General Development Promotional Work		2,654,292	2,574,520	2,517,792
D0499	Service Support Costs	0	2,685,011	2,519,514	2,450,954
	Industrial Sites & Commercial Facilities	0	11,780,096	11,288,215	10,889,088
D0501	Tourism Promotion		0	0	2,206,868
D0599	Service Support Costs	0	0	1,799	1,678
	Tourism Development & Promotion	0	0	1,799	2,208,546
D0601	General Community & Enterprise Expenses		837,277	721,890	784,580
D0603	Social Inclusion		7,168,513	7,048,778	7,838,597
D0699	Service Support Costs	0	1,179,227	1,065,072	1,088,788
	Community & Enterprise Function	0	9,185,017	8,835,740	9,711,965
D0801	Building Control Inspection Costs		3,772,163	3,661,970	3,631,846
D0899	Service Support Costs	0	1,023,350	904,598	876,241
	Building Control	0	4,795,513	4,566,568	4,508,087
D0903	Town Twinning		21,000	21,000	10,500
D0904	European Office		95,540	0	400,000
D0905	Economic Development & Promotion		2,167,501	1,984,647	1,948,881
D0906	Local Enterprise Office		3,373,358	2,801,430	9,403,324
D0999	Service Support Costs	0	2,638,530	1,526,721	1,567,759
	Economic Development & Promotion	0	8,295,929	6,333,798	13,330,464
D1001	Property Management Costs		109,956	158,110	110,478
D1099	Service Support Costs	0	132,162	140,353	143,101
	Property Management	0	242,118	298,463	253,579
D1101	Heritage Services		477,484	473,867	500,299
D1102	Conservation Services		329,939	278,141	302,243
D1103	Conservation Grants		1,470,148	1,191,299	1,322,701
D1199	Service Support Costs	0	816,373	752,258	737,340
	Heritage & Conservation Services	0	3,093,944	2,695,565	2,862,583
	Service Division Total	0	56,550,908	52,414,939	61,546,964

DEVELOPMENT MANAGEMENT				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		5,725,000	5,975,000	6,649,003
Housing, Local Government & Heritage		1,030,465	1,703,280	2,305,899
Enterprise Ireland		2,578,842	1,944,786	8,706,579
Health		250,000	0	105,000
Total Grants & Subsidies (a)	0	9,584,307	9,623,066	17,766,481
Goods & Services				
- Planning Fees		2,405,250	2,887,500	1,924,200
- Sale/leasing of other property/Industrial Sites		2,419,173	2,322,338	2,508,487
- Pension Contributions		573,680	604,800	599,680
- Local Authority Contributions		3,042,170	2,488,000	2,528,000
- Other Income		4,928,383	5,378,328	6,041,725
Total Goods & Services (b)	0	13,368,656	13,680,966	13,602,092
Total Income c=(a+b)	0	22,952,963	23,304,032	31,368,573

DIVISION D – DEVELOPMENT MANAGEMENT

D01: FORWARD PLANNING

The current City Development Plan 2016-2022 was approved by the City Council on 23rd September 2016 and came into effect on 21st October, 2016. The City Council has embarked on the Review of the existing Plan and the preparation of a new Development Plan over a 2 year period commencing on 15th December 2021. This is a major project, involving 3 public consultation phases, an SEA, AA and a Housing Strategy.

The City Development Plan is based on a core strategy to deliver a more 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 approximately 595,000 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 Plan period.

The Development Plan must remain consistent with the Regional Spatial and Economic Strategy recently approved by the Regional Assembly, in accordance with the National Planning Framework.

The Development Plan identifies a number of Strategic Development and Regeneration Areas (SDRA's.), (e.g. Clongriffin-Belmayne, Finglas, Docklands, Oscar Traynor Road and O'Devaney Gardens). The new Plan will also contain specific chapters on climate change, culture and new approaches in relation to conservation policy, height policy and Active Land Management.

OBJECTIVES FOR 2022

Resources will focus on the implementation of the 2016-2022 City Development Plan at corporate level and the review and preparation of the new City Development Plan 2022-2028. There is a strong emphasis on policies and actions to address the housing supply crisis, through for example the Housing Task Force and the Housing Land Initiative, and the Urban Regeneration Development Fund (URDF).

Objectives include:

- The preparation of a new draft City Development Plan in accordance with statutory requirements including innovative public consultation mechanisms.
- To work with the Housing Department to advance the Housing Land Initiative in relation to key local authority sites.

- To continue the review of all major industrial land banks in the city including "City Edge" (and Park West) to ensure an appropriate balance between residential and accessible employment.
- To pursue the active land management approach on a number of fronts, including the Living City Initiative and the Vacant Site Levy, and URDF funding.

LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS

The Dublin City Development Plan sets the strategic context for the preparation of a number of 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 2022

- To prepare Local Area Plans (LAP's) and Strategic Development Zones (SDZ's) schemes for Strategic Development and Regeneration Areas, including the North East Inner City, Dublin Industrial Estate (Glasnevin) and Naas Road Lands (City Edge) as a priority.
- To continue to implement approved LAP's/SDZ's such as Ballymun LAP, Park West/Cherry Orchard LAP, Poolbeg West SDZ, Grangegorman SDZ, the North Lotts/Grand Canal Dock and Poolbeg West SDZs, and Pelletstown and Clongriffin/Belmayne LAPs.
- To pursue and implement Call 1 and Call 2 URDF projects.
- To promote the core strategy and SDRA's outlined in the Development Plan by the preparation and implementation of a number of masterplans as needed during the lifetime of the Plan.
- To engage with the Area Offices regarding Local Environmental Improvement Plans (LEIP's), typically for Urban Villages.
- Implementation of Your City, Your Space; Dublin City Public Realm Strategy is an objective of the Dublin City Development Plan. As part of that, a number of 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, with a view to delivering a high quality, pedestrian friendly core allowing for social, cultural and recreational uses.
- The City Council will work with the Land Development Agency (LDA) and other agencies in order to free-up sites for residential development.

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 2022

- The Development Management Section continues 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.

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 the completion of housing development to a satisfactory standard with regard to water, drainage, roads, footpaths, open spaces, etc., where a taking in charge request has been received.

OBJECTIVES FOR 2022

- 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, should the legislation be extended beyond 2021, including the registration of exemptions associated with the new regulations.

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 2022

- Following the unexpected economic difficulties of 2020, which continued throughout 2021, the section will seek to identify any opportunities that may arise to maximise the City Council's property portfolio.
- Improvements will continue to be made to short term vacant City Council sites / buildings in order to make them lettable and to maintain them in a condition which is not detrimental to the surrounding area.

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](https://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, events, projects, merchandising and social media are deployed to develop and maintain a strong and attractive place brand for Dublin.

The Place Brand and website have also played a part in building support for local businesses and in stimulating the city economy in the aftermath of the Covid-19 crisis. Through a series of high profile marketing campaigns, the Dublin Place Brand unit have encouraged visitors to safely return to Dublin's city centre, with the aim of supporting businesses in the city and invigorating the return to our city streets. Work has commenced to develop a strategy for the Dublin Place Brand that will involve multi-stakeholder engagement across the region and is captured as an action to be delivered through the Dublin Regional Enterprise Plan 2024.

DUBLIN.IE

The 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 and recommendations of a digital marketing strategy. Visitor numbers to the site and to associated social media sites continue to increase.

A Creative Ireland funded project set up to create images of Dublin's diverse communities, was initiated by the place branding team and carried out in collaboration with the Arts Office and the Gallery of Photography, to commission new images of Dublin's diverse population. The images were displayed on metropolises and panels across the city and [Dublin.ie](https://dublin.ie) and are now stored on the Digital Asset Management system for future use.

Further work will be carried out in 2022, to continue to build engagement with the Place Brand 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 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 and Instagram with over 33,000 followers. These platforms also provide an opportunity to reach and engage with a local and international audience. Followers for each of these platforms have increased substantially over the last 12 months with plans to continue to build this engagement in 2022.

OBJECTIVES FOR 2022

- Develop 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.
- 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.
- Reach agreements on where the Dublin Place Brand should appear alongside logos of place brand stakeholders.
- Support events and projects that help drive economic activity in the region such as the Dublin Tech Summit, the Responsible Innovation Summit and the Winter Lights campaign.
- Produce a content series of articles working with Enterprise Ireland.
- 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 2016 – 2021 and subsequent plans.

OBJECTIVES FOR 2022

- Co-ordinating, funding and monitoring the Social Inclusion and Community Activation Programme (SICAP) 2018-2022. 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.
- Draw down 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 follow-on Local Dublin City Economic and Community

Development Plan 2022-2028, as per Departmental guidelines.

- Coordinate and support the Sláintecare Healthy Communities Programme (SHCP) and the Healthy Ireland (HI) Programme
- Support the Dublin 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 Strategy.
- Delivery of the Comhairle Na N-Óg programme.
- Delivery of the Dublin City Integration and Intercultural Strategy.
- 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 (2022-2024)
- Delivery of the Public Participation Network (PPN) for Dublin City.

OBJECTIVES FOR 2022

- 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.
- Establish the Sláintecare Healthy Communities Programme for Dublin (2022-2024).
- Support delivery of DCC's Age Friendly programmes including the Healthy Age Friendly Homes programme.
- Extend the contractual arrangement for the SICAP Programme to 2023.
- Delivery of DCC Audit of the SICAP programme (2018-2022).

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 2022

- Delivery of a digital knowledge hub to support development and delivery of the Local Economic and Community Plan 2022-2028 and the work of the LCDC.
- Monitor and support the DCC Housing Strategy 2022-2028.
- Deliver 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 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 monitoring safety of temporary structures, such as stages and grandstands, at outdoor licensed events.

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

OBJECTIVES FOR 2022

- Maintain the high level of inspection of new building projects.
- Effectively enforce breaches of building control requirements 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

The Economic Development and the Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong enterprise ecosystem in Dublin that supports start-up and scaling

businesses. The Economic Development and Enterprise SPC is supported in its oversight and policy development role by this office. The office sets, updates and monitors economic and enterprise goals, objectives and actions through the Local Enterprise Development Plan (LEDP) and the Dublin City Local Economic and Community Plan (LECP) which will be reviewed and rewritten in 2022, along with the creation of a new Economic Development Plan.

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. Dublin is building its capacity and profile as a globally connected city region with a focus on the green and digital economy, while seeking to create an inclusive, innovative and creative society and business community. The Social Economy continues to be supported through work on a Peer Learning OECD project supported by Eurocities and delivering on the work programme priorities set out in our successful application to participate as a member of the European Social Economy Regions (ESER). A new EU office was established to support Dublin as an EU Capital city and to build capacity and connectivity with other cities, where staff can learn and share learning with other cities, universities and agencies. This work is helping to build a pipeline of project applications to meet the targets set under the EU Programme Participation Strategy developed and launched in 2021. Councillors will also be supported in their work by this office with information on how the Council is engaging with project opportunities and meeting the targets set out in the strategy.

OBJECTIVES FOR 2022

- Local Enterprise Office staff will deliver on the objectives set out in the Local Enterprise Development Plan (LEDP) 2024.
- Support and implement the work programme of the Economic Development and Enterprise SPC.
- Build a platform for Dublin as a Circular city while promoting the transition to a low carbon economy and the adoption of circular economy principles by businesses through MODOS and related programmes, events and other initiatives, such as the Profit with Purpose magazine www.business-spirit.news and the Responsible Innovation Summit.
- Promote Tourism and Markets in Dublin, including work on Sustainable Tourism and the development of the Night Time Economy.
- Continue to support and develop the work programme for the Dublin Belfast Economic Corridor.
- Chart the creation of supported new employment in the City through conducting

and reporting on the annual Employment Survey.

- Work with the staff who support the LCDC to review the existing plan and create a new Dublin City Local Economic and Community Plan (LECP).
- Support the promotion of Dublin through various projects, collaborations and activities.
- Develop a new Economic Strategy to replace the Dublin City Promoting Economic Development 2018-2021 plan which delivered a range of actions under the four strategic pillars of 1. Human development 2. Place-making and clusters 3. Promotion and investment and 4. Climate innovation and transformation.
- Promote Dublin as a Start Up city and support the provision of a Concierge Service through the work of the Enterprise Eco-system co-ordinator.
- Support the production, promotion, development and dissemination of the Dublin Economic Monitor www.dublineconomy.ie on behalf of the Dublin region.
- Further build our research capacity and disseminate findings from research initiatives such as the management of the *Your Dublin Your Voice* panel, where survey findings inform decision making and policy development.
- Promote Social Enterprise development through a range of actions, including hosting the Dublin City Social Enterprise Awards 2022 and implementing the learning from the OECD Eurocities Peer City Learning Network programme RRR.
- Assist in the development and delivery of a range of actions under the Dublin Regional Enterprise Development Plan 2024.
- Work with Planning, International Relations, Climate Action Office, Smart Cities, Arts Office, Libraries, Transformation Unit and other relevant internal and external stakeholders to progress key city economic initiatives.
- Seek solutions to city challenges through engaging in and supporting the Circular City Climate KIC Accelerator programme.

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 with Sister Cities through mutually beneficial initiatives, cultural, educational and economic development exchanges. It gives

focus to international relations where there are clear benefits and practical actions or objectives, where the Council has a distinct role and it is beneficial to partner with local, regional, national and international organisations to promote Dublin internationally and enhance its reputation and capacity to attract business investment, tourists and students.

Multi-lateral relationships with organisations of common purpose help develop and enhance relationships with other international cities. Dublin is a member of EUROCITIES - as the main political platform for the Mayors and leaders of Europe's most important cities - it is the network of more than 200 cities in 38 countries, representing 130 million people from throughout Europe and involving over 4,500 city politicians and officials. EUROCITIES works in all areas of interest for cities, from culture to mobility, environment to social affairs, economic development to smart cities. Membership of such an organisation provides valuable city-to-city peer learning opportunities for shared learning and international best practice and has enabled us to develop partnerships, secure EU funding and build close relationships with other European cities and regions.

OBJECTIVES FOR 2022

- Focus on our existing bi-lateral city to city relationships.
- Strengthen ties with our existing Sister Cities through mutually beneficial initiatives, cultural, educational and economic development exchanges.
- Advance economic, social and cultural co-operation with Belfast.
- 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

City Estate comprises approximately 2,550 leases, which currently generate an annual rental of €6M approximately.

OBJECTIVES FOR 2022

- Streamline property portfolio to achieve a higher rental yield.
- Encourage the buy-out of Domestic Ground Rents.
- Continue to identify unrecoverable bad debts for write-off purposes so that the balance on City Estate accurately reflects monies due.

- Early intervention with tenants by the identification of accounts where arrears are beginning to accumulate to ensure that arrears do not reach unmanageable levels.
- Engage with commercial tenants in relation to rent payment difficulties and arrears resulting from the continued detrimental economic effect of the Covid-19 pandemic during 2021.
- Continue to identify and record all Council owned property on Oracle Property Manager and the Property Register.
- Advance the replacement of the outdated Property Register with a system tailored to DCC's specific requirements.
- Continue digitisation of Finance Asset Register.
- Timely management of the rent review process to ensure that tenants do not become liable for back rent.

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 2022

- 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 Strategic Housing Development Applications.
- Additions/deletions to the RPS in accordance with a new Methodology for prioritisation and co-ordination of the RPS review with the National Inventory of Architectural Heritage (NIAH).
- Development Plan Review: Built Heritage and Culture, including update and review of the Record of Protected Structures with NIAH/Ministerial Recommendations and Architectural Conservation Areas (ACA's) and update of Development Plan policies where architectural heritage is affected.
- 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 Metro North, 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, where the opportunity arises.
- Seminars, public engagement and promotion of architectural conservation.
- Oversee and manage Conservation Grants Scheme. (Built Heritage investment Scheme and Historic Structures Fund).
- Support and assist the promotion of the Living City Initiative.
- Manage the Building at Risk Register.
- Promotion and conservation of architectural heritage through the Creative Ireland programme and the Historic Towns Initiative.

ARCHAEOLOGY

The City Archaeologist is responsible for overseeing the protection of the archaeological heritage of Dublin in the framework of the 2016-2022 City Development Plan and other statutory plans. This work is carried out under the Planning and Development Acts, in accordance with the National Monuments Legislation, and in consultation with the statutory authorities.

The Archaeology Section researches and promotes urban archaeological best practice. It works collaboratively with external partners to raise local, national and international awareness of Dublin's rich and unique archaeological heritage. It develops international links to promote the importance of Viking Dublin and enhance its reputation with tourists, students, researchers and the citizens of the city and Ireland.

OBJECTIVES FOR 2022

- Implementation of the policies and objectives of the Dublin City Development Plan 2016-2022.
- Participate effectively in the Development Plan Review Process to ensure that archaeology is adequately represented in the new plan.
- Effective engagement in the Development Management Process from pre-application meetings to the final decision.
- Ensure that archaeological work is done in compliance with the permission granted through a robust system of site inspections and transparent decision making.
- Build research capacity to inform good decision making and best archaeological practice in Dublin.
- Provide professional in-house archaeological advice across departments in Dublin City Council.
- Oversee the Annual Community Monuments Fund for Dublin City Council with support from the Parks Department and the Heritage Office.
- Raise public awareness of the international importance of Viking Dublin through the Viking York-Dublin Axis Project, Destination Viking and collaborations with Museums in Dublin and Norway to host an exhibition and the Dublin Festival of History in partnership with NUI.
- Raise awareness of the archaeology of Dublin at a local, national and international level through lectures, conferences, social media,

publications, exhibitions and partnership events and through participation in Creative Ireland.

- Monitoring and conservation of vulnerable monuments of national significance in Dublin City Council care, in collaboration with other departments (eg Conservation Management Plan for St Canice's Finglas, monitoring of the City Wall at Wood Quay etc.).
- Engage with the statutory bodies for archaeology; the National Monuments Service and the National Museum of Ireland and other state and semi state agencies and participate in the Local Authority Archaeology Network (LAAN).
- Participate in the Dublin City Heritage Plan review and the implementation of ongoing DCHP archaeology projects and future projects.

HERITAGE

The Heritage Office works collaboratively with a wide range of stakeholders and operates under the Dublin City Heritage Plan. 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 2022

- Publication of the new Dublin City Strategic Heritage Plan 2022 - 2026.
- Convene Heritage Forum.
- Commence new Heritage Plan projects with grant support from the Heritage Council.
- Public engagement through dedicated Heritage Week programme and during the Festival of History.
- Feasibility Study to renew the Malton Heritage Trail and development of other heritage promotion activity in the city and suburbs.
- Hold a heritage craft skills weekend showcasing the skills necessary for building conservation.
- Continue development and expansion of the Dublin City and County Archaeological GIS Project.
- Ongoing commitments, including implementation of conservation plans and research and survey dissemination projects:
 - The Wide Street Commissioners research and publication in 2022 of one of two volumes.
 - Preparatory work for publication in June 2023 of More Than Concrete Blocks Volume 3.
 - Publication of Spectral Mansions, and the Making of a Dublin Tenement 1800 – 1914.
 - Continued implementation of existing Conservation Plans and conservation management plans for Henrietta Street, 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	2022	2021	2021 Revised
Enterprise Ireland	Local Enterprise Offices	2,578,842	1,944,786	6,194,579
Enterprise Ireland	Small Business Assistance Scheme	0	0	2,512,000
Health	Social Inclusion	250,000	0	105,000
Housing, Local Government & Heritage	Building Control	0	564,169	564,170
Housing, Local Government & Heritage	City Recovery	0	0	500,000
Housing, Local Government & Heritage	Commercial Facilities	60,000	60,000	60,000
Housing, Local Government & Heritage	Conservation	374,600	200,000	374,600
Housing, Local Government & Heritage	Enforcement	520,165	773,111	706,429
Housing, Local Government & Heritage	Public Participation Network	75,700	56,000	75,700
Housing, Local Government & Heritage	Social Inclusion	0	50,000	25,000
Rural & Community Development	Community	0	250,000	924,003
Rural & Community Development	LCDC	80,000	80,000	80,000
Rural & Community Development	Local Enterprise Offices	45,000	45,000	45,000
Rural & Community Development	SICAP Funding	5,600,000	5,600,000	5,600,000
Total		9,584,307	9,623,066	17,766,481

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
DLR/South Dublin	Valuation Fees	600,000	600,000	600,000
DLR/South Dublin/Fingal	Building Control	2,164,170	1,600,000	1,600,000
DLR/South Dublin/Fingal	Heritage	5,000	15,000	55,000
DLR/South Dublin/Fingal	Local Enterprise Offices	75,000	75,000	75,000
DLR/South Dublin/Fingal	Smart Dublin	198,000	198,000	198,000
Total		3,042,170	2,488,000	2,528,000

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Bike Scheme	2,000,268	2,569,448	1,739,767
Building Control	785,500	863,000	626,500
Contribution from Capital	603,805	468,047	1,429,375
Internal Receipts	0	0	21,000
Local Enterprise Offices	295,000	344,000	330,000
Miscellaneous	229,162	181,263	319,647
Parking Income	60,000	60,000	45,000
Planning Enforcement Charges	90,000	50,000	63,531
Public Bodies	251,050	148,095	912,610
Service Charge Recoupment	568,598	624,475	519,261
Sponsorship	20,000	60,000	426
Strategic Development Zones	25,000	10,000	34,608
Total	4,928,383	5,378,328	6,041,725

DIVISION E – ENVIRONMENTAL SERVICES

OBJECTIVE:

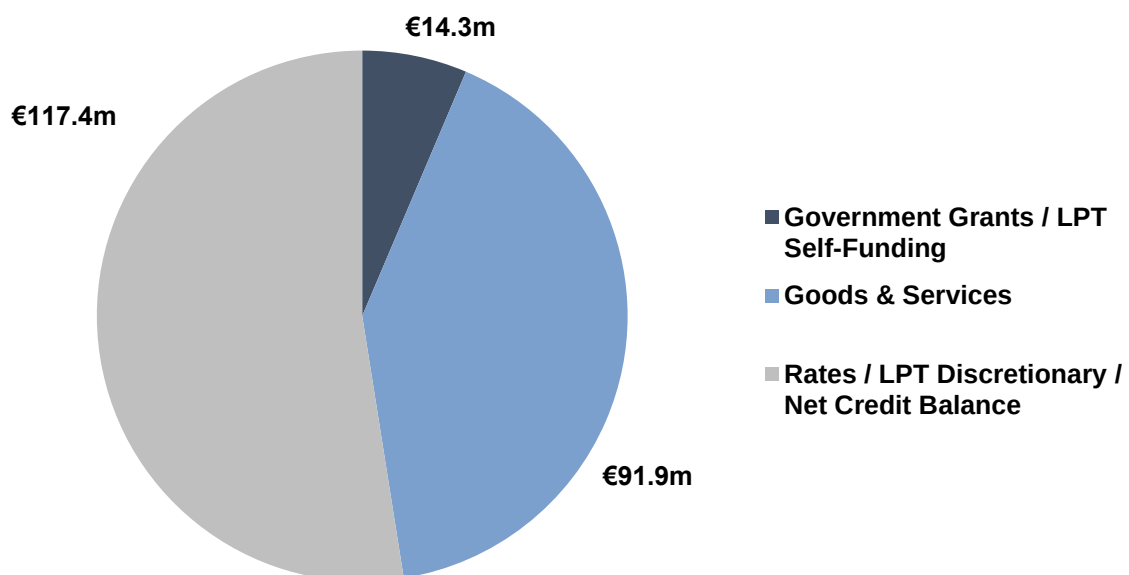
To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Number of Operatives	483
Entries in City Neighbourhoods Competition	190
Glass Banks	82
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	14
Number of Environmental Monitoring Locations	19
Fire & Ambulance calls received	137,132
Fire Service Staff	1,060

2022 EXPENDITURE BUDGET: €223,584,062

SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0102	Contribution to other LA's - Landfill Facilities		0	88,797	71,996
E0103	Landfill Aftercare Costs		279,736	278,307	360,221
E0199	Service Support Costs	0	133,734	123,966	130,240
	Landfill Operation & Aftercare	0	413,470	491,070	562,457
E0201	Recycling Facilities Operations		1,590,721	1,437,865	1,497,173
E0202	Bring Centres Operations		1,901,162	1,954,555	1,737,168
E0299	Service Support Costs	0	956,604	910,611	921,769
	Recovery & Recycling Facilities Operations	0	4,448,487	4,303,031	4,156,110
E0403	Residual Waste Collection Services		998,210	1,167,422	919,272
E0499	Service Support Costs	0	849,135	787,712	875,864
	Provision of Waste Collection Services	0	1,847,345	1,955,134	1,795,136
E0501	Litter Warden Service		824,348	830,654	778,775
E0502	Litter Control Initiatives		1,002,538	892,908	920,566
E0503	Environmental Awareness Services		166,736	196,736	78,000
E0599	Service Support Costs	0	2,414,615	2,304,873	2,459,093
	Litter Management	0	4,408,237	4,225,171	4,236,434
E0601	Operation of Street Cleaning Service		37,144,929	35,788,432	34,941,786
E0602	Provision & Improvement of Litter Bins		190,350	202,589	190,350
E0699	Service Support Costs	0	11,662,887	10,967,536	10,286,093
	Street Cleaning	0	48,998,166	46,958,557	45,418,229
E0701	Monitoring of Waste Regs (incl Private Landfills)		3,048,776	3,058,786	3,172,769
E0702	Enforcement of Waste Regulations		1,606,200	1,513,951	1,372,066
E0799	Service Support Costs	0	1,092,523	1,038,857	1,035,497
	Waste Regulations, Monitoring & Enforcement	0	5,747,499	5,611,594	5,580,332
E0801	Waste Management Plan		1,700,751	1,157,052	1,181,151
E0899	Service Support Costs	0	334,376	304,023	299,035
	Waste Management Planning	0	2,035,127	1,461,075	1,480,186
E0901	Maintenance of Burial Grounds		9,300	5,800	9,427
	Maintenance of Burial Grounds	0	9,300	5,800	9,427
E1001	Operation Costs Civil Defence		1,350,926	1,383,000	1,342,567
E1002	Dangerous Buildings		910,821	920,362	847,918
E1003	Emergency Planning		177,526	217,000	202,688
E1004	Derelict Sites		2,010,304	1,341,929	1,740,353
E1005	Water Safety Operation		108,150	108,150	157,832
E1099	Service Support Costs	0	654,536	636,787	624,916
	Safety of Structures & Places	0	5,212,263	4,607,228	4,916,274

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service		132,632,002	127,461,500	129,939,047
E1102	Provision of Buildings/Equipment		2,125,400	2,732,400	1,653,502
E1104	Operation of Ambulance Service		2,154,988	1,530,500	2,090,008
E1199	Service Support Costs	0	4,980,736	4,925,854	4,690,276
	Operation of Fire Service	0	141,893,126	136,650,254	138,372,833
E1202	Fire Prevention & Education		3,324,127	3,028,500	3,310,251
E1299	Service Support Costs	0	351,465	315,470	309,298
	Fire Prevention	0	3,675,592	3,343,970	3,619,549
E1302	Licensing & Monitoring of Air & Noise Quality		1,750,010	935,239	948,787
E1399	Service Support Costs	0	416,963	367,448	358,463
	Water Quality, Air & Noise Pollution	0	2,166,973	1,302,687	1,307,250
E1401	Agency & Recoupable Services		1,035,741	1,005,232	1,186,157
E1499	Service Support Costs	0	563,814	436,875	422,576
	Agency & Recoupable Services	0	1,599,555	1,442,107	1,608,733
E1501	Climate Change & Flooding		1,020,982	1,024,057	1,000,639
E1599	Service Support Costs	0	107,940	62,052	60,131
	Climate Change & Flooding	0	1,128,922	1,086,109	1,060,770
	Service Division Total	0	223,584,062	213,443,787	214,123,720

ENVIRONMENTAL SERVICES				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		9,364,024	8,638,171	7,792,719
Transport Infrastructure Ireland		2,300,000	2,300,000	2,300,429
Environment, Climate & Communications		2,244,693	522,570	1,734,792
Defence		410,000	410,000	517,252
Other		0	0	31,954
Total Grants & Subsidies (a)	0	14,318,717	11,870,741	12,377,146
Goods & Services				
- Civic Amenity Charges		500,000	500,000	595,000
- Fire Charges		1,600,000	1,500,000	1,578,245
- Pension Contributions		4,136,650	4,485,000	4,264,300
- Agency Services & Repayable Works		9,532,000	9,772,000	9,352,000
- Local Authority Contributions		65,894,195	63,667,346	65,024,723
- Other Income		10,273,436	7,497,603	8,659,758
Total Goods & Services (b)	0	91,936,281	87,421,949	89,474,026
Total Income c=(a+b)	0	106,254,998	99,292,690	101,851,172

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.
- 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:

- 2 Civic Amenity Recycling Centres.
- 8 Community Bring Centres.
- 84 Glass Banks.
- 50 Textile Banks.
- Green Schools Programme.
- Community Environment Action Fund.
- Environmental 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 (5 of which accept green waste), as well as the 2 recycling centres which are located at Ringsend and North Strand.

OBJECTIVES FOR 2022

- To ensure that a value for money service is delivered in all aspects of recycling.
- Develop environmental awareness and education programmes in areas of waste reduction, sustainability and climate change.
- Increased use of social media to deliver environmental messaging and information.
- Continue to develop and promote opportunities for on-street segregation of waste.

E05: LITTER MANAGEMENT

OBJECTIVES FOR 2022

- Implementation of the objectives of the 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.
- Pilot new initiatives to deal with specific issues such as receptacles for waste collection in bag designated areas.

E06: STREET CLEANING

OBJECTIVES FOR 2022

- 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).

The National Transfrontier Shipment Office (NTFSO) was established by Dublin City Council (DCC) 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 is currently leading an international project on behalf of the IMPEL network on the effects of the ban on plastic waste imports by China.

OBJECTIVES FOR 2022

- 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. And to continue to contribute to the work of IMPEL through international cooperation on waste crime and completion of international projects. In particular, leading out the IMPEL EU project on *‘The Effects of International Restrictions on Plastic Waste Shipments and Challenges posed by the Basel Plastic Waste Amendment’*.
- Using the office of the NTFSO to collaborate with other agencies in the prevention of cross border illegal disposal of waste.
- To continue as the Lead Authority for East Midlands Waste Enforcement to liaise with other Local Authorities, the Environment Protection Agency, 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. And to coordinate effective actions by LAs in the EM region, in particular in relation to National Waste Enforcement Priorities. To deliver on the commitment of the DECC and CCMA to enhance the work and resources of the WERLA.

- Within DCC, to deliver effective, proportionate and dissuasive actions against unauthorised operators and activities through the use of our legislative powers.
- 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.

E08: WASTE MANAGEMENT PLANNING

OBJECTIVES FOR 2022

- Complete and publish National Waste Management Plan for Circular Economy.
- Complete and publish Annual Waste Report on the activities of the Regional Office and progress towards achievement of Regional Waste Plan targets and objectives.
- Continued operation of the Regional Office to co-ordinate the implementation phase of Eastern and Midlands Regional Waste Management Plan with a particular focus on the following priorities:
 - National Awareness Campaigns (Prevention, Recycling & Reuse).
 - Improved waste services in apartments.
 - Advance recommendations of National Civic Amenity Site Study.
 - Advancement of Historic Landfill Remediation Programme.
 - Advancement of measures to deal with waste capacity issues.
 - Detailed programme with SME sector on waste prevention.

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.

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 lands or buildings that are a danger to people.
- Inspect and act on reports of potentially dangerous lands or buildings.
- Instruct building owners (by way of DB notices) to secure buildings or lands deemed dangerous.

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 ongoing acquisition strategy since 2017 is a key part of the Council's Active Land Management Initiative which aims to eliminate underutilised, vacant and derelict lands and buildings in the city and is yielding very positive results.

E11: OPERATION OF FIRE SERVICE

Dublin Fire Brigade 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 2022

- Implementation of a Rostering System to deliver an efficient work-time management process and time management solutions for the Fire, EMS and Rescue Service.
- Support the ongoing delivery of the Tetra digital communications system along with the roll out of a new command and control system for the Eastern Region, as part of the national C-trí project.
- Development and organisation of North East Regional Dangerous Substance Licencing Office.
- Continue to build on the social media achievements and the raising of public awareness of fire safety issues.
- Implementation of a dedicated Organisational Intelligence Unit, tasked with the responsibility of delivering a leading practice Area Risk Categorisation for Dublin City and County.

E12: FIRE PROTECTION

The Fire Prevention Section provides Building Control and Fire Certification and carries out a range of On-Site Inspections on Commercial and Multi-Occupancy Premises. The Section also promotes fire safety through education and advice.

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 2022

- 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.

The key targets of the Plan are: a 33% improvement in the Council's energy efficiency by 2020; a 40% reduction in the Council's greenhouse gas emissions by 2030; making Dublin a climate resilient region by reducing the impacts of future and current climate change-related events and actively engaging and informing citizens on climate change. Notably, with the *Climate Action and Low Carbon Development (Amendment) Act 2021* our targets have changed. Under the Act we are required to achieve a 51% reduction in emissions by 2030 and carbon neutrality by 2050.

The Second Annual Report on the Plan has been completed and sent to DECC; an accompanying written report will be submitted to the Climate Action Energy and Environment SPC for approval.

OBJECTIVES FOR 2022

- The implementation of the Actions in the Climate Change Action Plan identified in the 2019 to 2024 CCAP.
- Development of additional actions that may be required to ensure any new targets set under National Legislation are met.
- Possible revision of CCAP as per the Act and upon receiving the Minister's request.

- An increased focus on engagement with community groups, third level and businesses.
- Develop partnership with Seoul, South Korea.
- Develop 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 and is funded over a five-year period 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 2022

- To complete work in accordance with the six packages of the CARO work plan namely:
 - CARO Office Management and Governance.
 - Adaptation – continued assistance to Dublin LAs in implementation of Climate Change Action Plans.
 - Mitigation – working closely with Codema Dublin Energy agency, to assist Dublin LAs in climate mitigation actions in Climate Change Action Plans, for example Decarbonising Zones and Electric Vehicles.
 - Communication and Citizen Engagement - continued assistance with climate awareness activities, for example GAA Green Clubs and Creative Ireland Climate Action projects.
 - Training and Education – continued roll out of Local Authority Climate Action Training programme.
 - Knowledge Development – continued involvement in climate related projects and activities with LAs and other stakeholders.

DIVISION E - ENVIRONMENTAL SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2022	2021	2021 Revised
Environment, Climate & Communications	Climate Change	505,975	522,570	335,535
Environment, Climate & Communications	Enforcement	820,000	0	820,000
Environment, Climate & Communications	Litter Awareness Campaign	50,000	0	44,257
Environment, Climate & Communications	Regional Waste Enforcement (WERLA)	723,718	0	300,000
Environment, Climate & Communications	Waste Management Plan	145,000	0	235,000
Defence	Civil Defence	410,000	410,000	517,252
Housing, Local Government & Heritage	Civic Amenity	13,000	17,533	13,057
Housing, Local Government & Heritage	Enforcement	15,000	835,000	9,500
Housing, Local Government & Heritage	Litter Awareness Campaign	0	63,000	0
Housing, Local Government & Heritage	Litter Control Initiatives	0	0	400,000
Housing, Local Government & Heritage	Local Agenda 21	33,638	33,638	0
Housing, Local Government & Heritage	Payroll Compensation	9,179,386	7,266,000	7,247,162
Housing, Local Government & Heritage	Regional Waste Enforcement (WERLA)	0	300,000	0
Housing, Local Government & Heritage	Waste Management Plan	123,000	123,000	123,000
Other (EU Grant)	Climate Action Plan	0	0	31,954
Transport Infrastructure Ireland	Port Tunnel	2,300,000	2,300,000	2,300,429
Total		14,318,717	11,870,741	12,377,146

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
DLR / SDCC / Fingal	Air & Noise Action Plan	726,147	0	177,565
DLR / SDCC / Fingal	CAMP	1,411,000	1,411,000	1,411,095
DLR / SDCC / Fingal	Civil Defence	503,000	503,000	507,210
DLR / SDCC / Fingal	Enforcement	355,000	250,000	355,071
DLR / SDCC / Fingal	Fire Service	62,171,326	60,740,734	62,044,722
DLR / SDCC / Fingal	Landfill	85,110	0	0
Eastern Midlands Region	Waste Management Plan	492,612	612,612	352,612
DLR / SDCC / Fingal	WTE	150,000	150,000	176,448
Total		65,894,195	63,667,346	65,024,723

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Area Office Contributions	1,000	0	1,000
Contribution from Capital	2,075,336	897,456	674,401
Derelict Sites Levy	2,000,000	1,300,000	1,768,894
Enforcement of Waste Regulations	5,185,000	4,185,500	5,171,323
FSC, Reports, Insurance, Petrol, Licences	90,000	50,000	110,368
Fire Courses	35,000	70,000	200
Internal Receipts	93,000	93,000	93,000
Litter Fines	75,000	35,000	72,000
Miscellaneous	144,100	196,862	170,370
Recycling Services	365,000	459,785	400,000
Rental Income	210,000	210,000	198,202
Total	10,273,436	7,497,603	8,659,758

DIVISION F – CULTURE, RECREATION & AMENITY

OBJECTIVE:

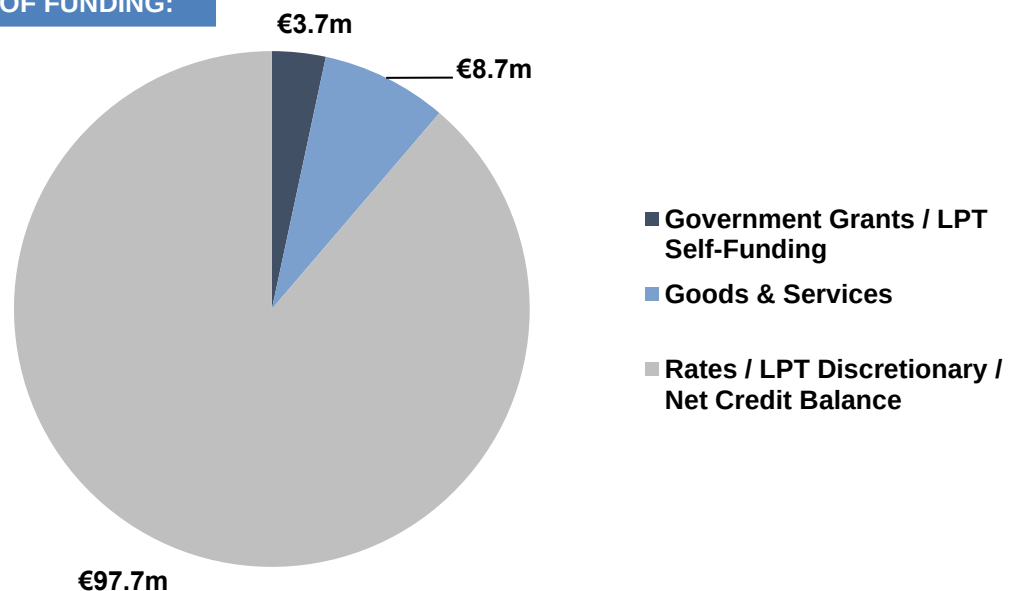
To provide opportunities for better use of leisure by providing recreational facilities.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Area of Parks and Open Spaces (Hectares)	1,267
Playing Pitches – G.A.A / Soccer / Rugby	62 / 158 / 1
All Weather Pitches (Including MUGA's)	63
Disposal of litter/waste from Parks & Open Spaces (tonnes)	2,850
Green Flag Parks	5
Stand Alone Swimming Pools	3
Sport, Community & Recreation Centres	23
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	518,942
Courts - Basketball / Tennis	15 / 89
Courses - Golf / Pitch & Putt	2 / 3
Playgrounds	65
Public Library Service Points (City)	
• Premises	22
• Prison Libraries	5
Library Membership (Active Borrowers)	
• Active 1 year	62,668
Library Visits	
• Full Time Libs	660,261
• Mobiles	3,017
Virtual Library Visits	909,036
Items Loaned	516,618
Public Internet Access Sessions Availed of	40,126
Dublin City Gallery Attendance	39,981
City Hall Exhibition Attendance	3,462
Civil Ceremonies	81
Events held in City Hall	17
Number of Sports Programmes	1,668

2022 EXPENDITURE BUDGET: €110,061,266

SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations		8,648,638	8,744,116	8,336,535
F0103	Contribution to External Bodies Leisure Facilities		90,000	90,000	190,000
F0199	Service Support Costs	0	3,424,784	3,310,131	3,231,339
	Leisure Facilities Operations	0	12,163,422	12,144,247	11,757,874
F0201	Library Service Operations		16,908,153	16,904,990	16,113,279
F0202	Archive Service		260,719	219,149	144,224
F0204	Purchase of Books, CD's etc.		2,218,216	2,218,216	2,468,216
F0205	Contributions to Library Organisations		150,000	147,000	147,000
F0299	Service Support Costs	0	7,683,601	7,239,290	6,984,799
	Operation of Library & Archival Service	0	27,220,689	26,728,645	25,857,518
F0301	Parks, Pitches & Open Spaces		22,916,118	22,023,686	21,733,953
F0302	Playgrounds		620,000	600,000	600,000
F0303	Beaches		140,000	140,000	140,000
F0399	Service Support Costs	0	5,652,335	5,372,199	5,007,046
	Outdoor Leisure Areas Operations	0	29,328,453	28,135,885	27,480,999
F0401	Community Grants		2,512,000	2,512,000	2,552,092
F0402	Operation of Sports Hall/Stadium		5,119,435	4,950,767	4,908,900
F0403	Community Facilities		2,618,504	2,578,434	2,598,558
F0404	Recreational Development		6,180,180	5,971,905	5,565,759
F0499	Service Support Costs	0	5,838,709	5,499,753	5,502,463
	Community Sport & Recreational Development	0	22,268,828	21,512,859	21,127,772
F0501	Administration of the Arts Programme		9,330,549	8,321,647	8,065,622
F0502	Contributions to other Bodies Arts Programme		550,000	550,000	1,035,000
F0504	Heritage/Interpretive Facilities Operations		438,000	429,350	407,276
F0505	Festivals & Events		6,439,328	6,333,530	5,636,935
F0599	Service Support Costs	0	2,321,997	2,254,777	2,172,234
	Operation of Arts Programme	0	19,079,874	17,889,304	17,317,067
	Service Division Total	0	110,061,266	106,410,940	103,541,230

CULTURE, RECREATION & AMENITY				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		560,000	560,000	601,421
Tourism, Culture, Arts, Gaeltacht, Sports & Media		1,111,000	726,000	1,414,899
Justice		173,090	171,954	170,243
Health		93,951	93,950	93,951
Children, Equality, Disability, Integration & Youth		1,683,991	1,664,141	1,692,407
Agriculture, Food & The Marine		0	0	6,300
Other		118,963	48,963	217,631
Total Grants & Subsidies (a)	0	3,740,995	3,265,008	4,196,852
Goods & Services				
- Library Fees/Fines		30,650	29,770	9,950
- Recreation/Amenity/Culture		4,782,609	6,327,759	1,986,992
- Pension Contributions		1,434,200	1,512,000	1,499,200
- Agency Services & Repayable Works		13,000	13,000	22,473
- Local Authority Contributions		80,000	90,000	80,000
- Other Income		2,337,835	2,165,940	2,017,421
Total Goods & Services (b)	0	8,678,294	10,138,469	5,616,036
Total Income c=(a+b)	0	12,419,289	13,403,477	9,812,888

DIVISION F – CULTURE, RECREATION & AMENITY

F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2022 will ensure that all Sports & Leisure centres will provide the best service possible within the available resources and allow for on-going investment in the provision of state of the art sports & leisure facilities available to the public at affordable rates and operated by Dublin City Council in Ballyfermot, Ballymun, Finglas, and Markievicz, including Dublin City Sports and Leisure Services Ltd. (a Dublin City Council company) of the Swan Leisure Centre in Rathmines. The opening hours and the service level of the operations, subject to Covid-19 restrictions, will return to pre-covid levels.

The proposed budget provides for the on-going operation of three stand-alone swimming pools at Crumlin, Seán MacDermott Street and Coolock. There is an immediate requirement to invest in upgrading and refurbishment works in Coolock and Seán MacDermott Street swimming pools. Significant works are planned to allow for the re-opening of Seán Mac Dermott Street swimming pool. Funding for the refurbishment works has been identified and is included in programme of Capital works 2022-2024.

OBJECTIVES FOR 2022

- To re-establish our services at a pre Covid-19 level as quickly as possible to ensure that our services / facilities are available to our customers at affordable rates and to build on the growth in the number of visitors to the facilities by expanding our range of classes / programmes and 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 2022.

F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

OBJECTIVES FOR 2022

OPERATION OF LIBRARIES

Our plans for 2022 are framed by the current situation and the restrictions placed on library services throughout 2020 and 2021 due to Covid-19.

In 2022, we will return to sustained 6-day public opening hours and offer full service, including study and research space, live events, and learning support in addition to the core services provided under Covid-19 restrictions.

We will also re-focus on the launch of the city's first "My Open Library" at Pembroke Library, Ballsbridge, which was suspended in early 2020.

The operation and improvement of the physical infrastructure of the libraries branch network is ongoing, funded mostly through the revenue budget (approx. €2.6m), which also includes rent and maintenance of the mobile library fleet. Investment in new furniture made in the last number of years will continue in 2022, 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 €173k from the Irish Prison Service as a contribution to the costs of this service. At the request of DCC a national review of the prison library service 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 2022, which equates to €4 per citizen. The Reader Services team will also continue to build on our extensive suite of eResources, first introduced in 2016.

There has been a substantial increase in the use of library online resources since 2019, resulting from the pandemic and the subsequent promotion of, and engagement with, our digital resources. Loans of digital books increased from a total of 70,854 issues from January to September 2019 to 232,732 issues in 2021 for the same period, an unprecedented increase of 228.5%.

FINGLAS LIBRARY

As stated in Libraries Unlimited 2019-2023, it is our objective to develop a new library for Finglas. Provision has been made in the Capital Programme for the first phase of this development. Construction will commence early in 2022 with the new library open by the end of the year. This will see the significant rent and service charge figures provided for in 2022's revenue budget removed from 2023 as we exit the longstanding lease agreement for the current library.

DIGITAL TRANSFORMATION & COMMUNICATIONS

The library Communications and Digital Transformation Team, established in December 2020 will continue in its remit to promote and market the libraries service with the high level aim of engaging with local communities, enhancing the profile and visibility of Dublin City Libraries and the resources we offer. By providing high quality content across social media platforms, as well as content tailored to local communities through branch library accounts, our aim is to encourage greater interaction and engagement with our

services, bridging the digital divide in conjunction with our **Library in the Community** initiative as well as our established collection and programming resources.

2022 priorities for the team are to increase footfall and participation to pre-Covid levels in our reopened 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.

NEW LIBRARY MANAGEMENT SYSTEM (LMS)

Dublin City Libraries has again led the procurement of a national Library Management System on behalf of 31 library authorities through the Local Government Management Agency (LGMA). The new system will be launched by the end of March 2022.

2022 will see Dublin City Libraries continue to manage the operation of the national Library Management System, on an agency basis. The staff costs for project management are recoupable from the LGMA and will total approx. €93k in 2022.

THE LITERARY CITY

The annual **One Dublin One Book** festival (renamed in 2021) 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 2022 and will feature a novel by a living Dublin writer. The book will celebrate the 100th anniversary of the publication of Joyce's masterpiece, *Ulysses*.

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 2022. 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 10th annual citywide reading campaign, running in autumn 2022, in conjunction with primary schools and branch libraries.

The project will be organised and promoted across the city through Dublin City Libraries, with all libraries involving local schools in activities

focussed on the book, with the author very much at the centre of things, in helping children to get on board. Children will be encouraged to attend associated events in libraries, schools and other venues as it is very important for them to engage directly with the author.

The winner of the 27th **DUBLIN Literary Award** will be announced in May 2022, a key event in the Dublin UNESCO City of Literature programme. Our partnership with International Literature Festival Dublin will continue, with the winner announcement coming as the centrepiece of the festival in May. Both initiatives are fully funded by Dublin City Council. A series of podcasts with the shortlisted authors will be released in March 2022 and a winner interview will be staged at the end of ILFD in May. 2022 will see a further diversifying of the range of libraries nominating for the award and the inclusion of an international dimension to the judging panel, which are all part of the goals of the City of Literature office and its international focus.

Dublin UNESCO City of Literature will also 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:

- Library lockers and book collections.
- Home delivery and supported housing service.
- Programming in the Community.
- New Mobile Library Van.
- Enhanced schools service.

We have secured funding for 8 self-service **Library Lockers**, which 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 first of these book lockers has been delivered, and the service will be piloted at Our Lady's Hall, Mourne Road, Drimnagh.

The Library Lockers will facilitate the provision of a regularly refreshed collection of books at the locations, as well as a pick-up facility for the collection of reserved items. The lockers employ a user-friendly interface which connects dynamically to the library management system, with borrowers accessing the lockers using their library card and PIN to borrow and return items. This is similar to the way the existing self-service kiosks work.

In addition to the book lockers, capsule book collections will be deposited for loan at community facilities across the city. These collections will be refreshed regularly.

Dublin City Libraries' **home delivery service**, introduced in response to Covid-19 restrictions, will continue, providing a targeted service to those who are unable to visit their local library or a book locker location. Over 500 deliveries were made in the first quarter of 2021.

A service providing books to City Council older persons' units has also begun, and this service will be expanded, in co-operation with the Community Officers. Library books and audiobooks have been delivered to the Iveagh Trust Men's Hostel, to nursing homes and to schools. The librarian-in-charge is liaising with various institutions and services, including St. James's Hospital, the City Council Older Persons units, etc., to provide them with collections of library materials and to inform a wider audience of the comprehensive list of online resources available.

Each branch library liaises with the **schools** within its catchment area, facilitating class visits, and providing block loans.

This existing service will be supported and enhanced. The new Mobile Library van will fit easily into more school grounds, and provide more interactive programming, bringing reading events and materials to schools throughout the city.

The service will include an outreach strand which will allow us deliver this library programming to targeted communities, facilitating greater engagement by the public with our services. Outreach activities like appearances at the Rose Festival and other festivals will continue and be expanded, facilitated by the new van.

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

- Flexible internal layout.
- Wi-Fi (not available currently).
- Side opening with awning.
- Digital screen for presentations, visible to external audience.
- Capacity for printing and 3d printing.
- Storage space for studio/creative kits.

CHILDREN'S SERVICES

A budget of €45,000 will be provided for the development and implementation of a new children's strategy. The budget will complement the children's book budget by building literacy, numeracy and sensory toy collections generally. Priority will be given to developing services and products for engagement with marginalised children and young people who have low literacy levels, or who have dyslexia or autism.

Pre-school literacy, family literacy and schools will be targeted as part of the new strategy. The budget will support the National Right to Read Programme.

PROGRAMMING & PROMOTION

For 2022 our branch libraries events calendar will very much depend on our ability to host live events. However, where this is not possible we will provide online content. The focus of our programming will be on:

- National Library Programmes to promote reading & business / careers in communities re Right to Read and Work Matters.
- STEAM / Digital learning programmes – Saturday activities at Ballymun, Pearse Street and Walkinstown Libraries will resume in 2022, restrictions permitting.
- Climate Change Awareness - focus on community perspective.
- Well-being.
- Literacy.

Regular programmes include:

- Seachtain Na Gaeilge
- Bealtaine
- Summer Programme for Children
- Heritage Week
- Children's Book Festival
- Science Week
- Out-reach events: One Family Day, DCC Play Day, Rose Festival.

Programming complements national library/government initiatives such as Work Matters, Right to Read, Healthy Ireland and Creative Ireland – All government initiatives from 2017 to 2022.

Commemorations: We will also have a varied programme of activities for the Decade of Commemorations, with the Dublin Festival of History and the historians-in-residence programme among the range of history-based activities and initiatives, designed to deepen and broaden our understanding of the period between 1912 and 1922. A budget of €276k has been provided for this purpose in 2022.

F03: OUTDOOR LEISURE AREA OPERATIONS

PARKS, BIODIVERSITY AND LANDSCAPE SERVICES

The Parks Service manages the parks and natural heritage lands which are the responsibility of the City Council. This includes a range of amenities for visitors, recreation, play and outdoor sports. Nature conservation is a key function as is the conservation of the built and cultural heritage of 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 North Bull Island Nature Reserve, urban and suburban parks, green spaces and the urban

forest are all important 'green infrastructure' assets in the challenge to address climate change.

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

CUSTOMER CARE

During the Covid pandemic, the fact that parks remained open and provided the opportunity for people to be close to nature was hugely important to the health and well-being of local communities.

Despite the constraints and increased demands from the public, the Parks Team continued and will continue to respond in a timely and courteous manner to the queries and contacts from citizens (in excess of 11,000 emails and 10,000 phone calls p.a.) in relation to the remit of Parks, Biodiversity and Landscape Services.

In excess of 2,000 tons of litter/waste will be collected from waste bins and litter collections in the maintenance of parks in 2022. 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

In 2021 Dublin City Council was awarded 11 Green Flags based on international best practice for the management of parks and community engagement. Green Flag parks include: St. Anne's Park, Poppintree Park, Ballymun; Bushy Park, Terenure; Markievicz Park, Ballyfermot; Blessington Street Basin, North Inner City; Albert College Park, Glasnevin; Herbert Park, Ballsbridge; Fr. Collins Park, Belmayne/Clongriffin; St. Audeon's Park, Cornmarket; St. Patrick's Park; Weaver Park, The Liberties. The standard of these parks will be maintained and applied to other City Parks in 2022.

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 and the access for people with disabilities will be enhanced in 2022 following trials of beach mats in 2021.

VISITOR FACILITIES, EVENTS, ANIMATION

The Parks Service has provided tearooms and 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 2022.

- Red Stables, St. Anne's Park (Olive's Room)
- Herbert Park (Lolly and Cook)
- St. Patrick's Park
- Harold's Cross Park (Noshington)
- Albert College Park (Tram Café)
- Wolfe Tone Park (Tram Café)
- North Bull Wall (Happy Out Café)

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. The Tree Care budget is increased for 2022 to support a systematic and planned programme of tree care throughout the City and to implement the actions of the Dublin City Tree Strategy 2016-2020.

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, 'Pollinating Play' 2021-2025 will see the continuation of community engagement to enhance the accessibility and quality of playgrounds. The Parks Service manages 67 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.

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 2022

- Bridgefoot Street Park will be officially opened and the Parks Team will continue its ambitious programme of capital infrastructure projects.
- The newly designed Wolfe Tone Park will be re-opened as an important park in the north inner city business district.
- Local park improvements will be programmed to address the needs of communities as highlighted by Elected Representatives.
- The City Tree Strategy review will be completed and published in 2022.
- A new management system for playing pitch use and allocation will be piloted in St. Anne's Park.
- DCC will continue to support the new strategic plan of the Dublin Mountains Partnership to facilitate safe and sustainable access for recreation to the Dublin Mountains.
- The remainder of the Sculpture Dublin commissions will be installed in St Anne's Park, The Peoples Park, Ballyfermot and Bushy Park.

F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT

COMMUNITY DEVELOPMENT GRANTS

This unit deals with the allocation of grants and financial contributions to community and voluntary groups.

OBJECTIVES FOR 2022

- Administer grant funding to local community based service providers from the 3 community grant streams for 2022:
 - Community Grants
 - Informal Adult Education
 - Tom Clarke Bridge Scheme

- Develop a revised set of criteria and administration arrangements for all community grant and financial contribution schemes in 2022. This will include digitisation of the overall application and funding process.
- Renew calls for applications for the DCC Community Grants scheme in Q1, 2022 and to bring recommended grants to City Council.

OPERATION OF SPORTS HALLS/STADIUM

The proposed budget for 2022 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 2022

- The objective for 2022 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, this will be managed under any or all restrictions due to Covid-19.
- The ongoing upgrade of facilities will continue in 2022, 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
- Aughrim St
- Orchard Centre

OBJECTIVES FOR 2022

- All centres will continue to provide the best service possible within the available resources. The aim will be to improve centre usage and income and to improve and increase current programmes and projects. This will be managed under any or all restrictions due to Covid-19 and ensure all projects and access are fully compliant with all guidelines.
- The centres will continue to develop new sustainable projects and programmes throughout 2022 to encourage greater usage by the local communities and various groups.
- It is intended to continue to partner and support ongoing projects such as the Summer Festival Parade in East Wall, the Common Ground Project, The Big Scream Halloween event in Dublin's North East Inner City 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 be as inclusive as possible, to encourage greater social integration, to increase the use of the pitches and fill any empty match slots.
- 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 in the provision of services and share resources where possible for better outcomes.
- It is intended throughout 2022 to facilitate space for schools, youth services and educational programmes as much as possible under Covid-19 restrictions, where identified as being permitted under all guidelines.
- 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 2022.
- 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 cost. 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 2022, where allowed by availability of resources.

- A boxing facility is currently being planned in Aughrim Street Sports Hall with a view to extending the facilities, to ensure that the local boxing clubs can continue to provide opportunities to address the growing demand for their services. It is currently going through the C.P.S.O system and is actively moving forward. The facility will be Dublin City Council Municipal Boxing Facilities with the current clubs being anchor tenants.

BALLYMUN SOCIAL REGENERATION PROGRAMME

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

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

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 2022 will continue to support the wide variety of programmes and services on offer in adapted and innovative ways in response to the global pandemic.

Two Sport Inclusion & Integration Officers were recruited in 2019 and are funded on a 3-year contract until 2022. These 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 27 Sport Officers across 6 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.

OBJECTIVES FOR 2022

- One of the main objectives for 2022 is the review and implementation of an interim Dublin City Sport and Wellbeing Partnership strategy, so as to align with the City Development Plan 2022. 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 2022 across the City.

F05: OPERATION OF ARTS PROGRAMME

HUGH LANE GALLERY

OBJECTIVES FOR 2022

- The gallery will continue to work towards the aims and objectives of the Hugh Lane Gallery Strategic Plan 2018-2022. The Gallery Board will prepare a new Strategic Plan for 2023-2027 in furtherance of our charitable purpose and promoting engagement with the HLG art collection and programmes.
- In 2022, 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 Dubliners and visitors alike.
- 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 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.
- 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.
- 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.

- The gallery will collaborate with fellow cultural institutions, nationally and internationally to contribute to Dublin's global competitiveness as a modern city of culture, and highlight Parnell Square as a premier cultural destination.
- The Gallery will host an annual festival of art "Art & The Outdoors", which was hugely successful in 2021.
- Public Engagement and Corporate Services: As per the gallery's strategic plan, the gallery will develop and implement a corporate engagement and marketing strategic plan.

CITY HALL

OBJECTIVES FOR 2022

- Complete refurbishment of the ground floor to expand facilities for Councillors and provide a multi-use space for events.
- 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 production and developmental unit of Dublin City Council that recognises 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.

2021 Events and Programmes

MusicTown: This Festival covers an array of musical styles and genres. Setting out to explore and celebrate the diverse constellation of music cultures that exist in Dublin City, MusicTown aims to bring together the many musical styles of Dublin in one Festival, making its music relatable and accessible, instilling a sense of pride in Dublin's musical heritage, whilst welcoming newcomers and visiting artists.

International Literature Festival Dublin: Attracting visitors from around the world annually, the festival is a destination for those who wish to celebrate the very best of Irish and international talent. With readings, discussions, debates, workshops, performances and screenings, the festival creates a hotbed of ideas, featuring a mix of poets, writers of fiction and non-fiction, lyricists, playwrights and screenwriters.

Opera in the Open: Two live concerts took place, one of the first such live events after lockdown in August.

Local Live Performance Scheme: Funded by the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media, this brought 20,000 people back to live events in September/October.

Culture Night: Culture Night has grown from a relatively small scale cultural event staged only in Dublin in 2006 to the significant national cultural event it now is, with some 400,000 people visiting museums, galleries, historic houses, artists' studios and cultural centres across the island. The initiative has captured both the public imagination and the enthusiasm of artists and cultural organisations. In 2021, 300 live events took place, with many also online as Dublin continued to recover.

Permission to Wonder, EU Commission funded Erasmus Plus project: This is a 3-year project funded through the European Union's Erasmus+ programme. Travel and European partners meetings resumed.

The LAB has reopened and Artist Residences at Albert Cottages, St. Patrick's Park and Temple Bar are still in operation.

The LAB Gallery also hosted a number of exhibitions for emerging artists throughout the year online and is now reopened to the public.

OBJECTIVES FOR 2022

Working city-wide and with other sections in the Culture, Recreation and Economic Services Department, the Arts Office aims to grow and expand on the 2021 schedule of events and has learned how to effectively operate under the various restrictions involved.

The 2021 Arts Grants have been renewed under a review requested by the Elected Members. A new emphasis on diversity in the arts and renewed commitment to Arts in local communities were identified as priorities in the review. The €550k allocated will also support an increased number of Bursaries for Artists.

The Arts Office will also:

- Continue Arts in Education Development with key stakeholders.
- Conclude a Feasibility study on sites in Dublin 8 for Artists Workspaces.
- Continually communicate the transformative role of the Arts in the lives of residents, visitors, families and in the economy.
- Grow Children's Arts in Libraries Programme.
- Continue to support artists working in Dublin, through developing and supporting new affordable Artists Workspaces.
- Coordinate the increased Creative Ireland Programme.
- Begin a new Partnership with the Arts Council, focusing on research on the provision of Arts opportunities in each Administrative Area by each organisation.

EVENTS & FILMING

OBJECTIVES FOR 2022

Dublin City Council is committed to supporting events and filming in 2022, 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, in line with any prevailing government health restrictions regarding mass gatherings.

In 2022, it is intended that Dublin City Council will continue to collaborate with Fáilte Ireland and support established events and festivals including:

- St. Patrick's Festival
- Bram Stoker Festival
- New Year Festival

Dublin City Council intend on setting up a Multi-Party Framework for the provision of event management services for events which may take place in the public domain and Dublin City Council Parks. This framework will be available to all departments in Dublin City Council for use. Dublin City Council intends to support the audio visual industry in line with the national government strategy "Investing in our Culture Language and Heritage 2018-2027". 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 conjunction with sustaining, growing and delivering our own programmes in 2022 (the main objectives for which are listed below) we will continue to support the development and delivery of Dublin City Council programmes, projects and buildings, working closely with a number of sections throughout the Council. We will continue to support the following council programmes as well as new opportunities for collaboration that may arise in 2022:

- Participation in the governance working group for Newcomen Bank and Kilmainham Mills.

- Partner with Smart Dublin to deliver the Smart Tourism programme.
- Assist Dublin City Libraries with the programming and delivery of the Dublin Festival of History.
- Provide Inchicore Library with a temporary home in Richmond Barracks.
- Members of the Creative Ireland Dublin team.
- Maintain the Audit of Cultural infrastructure and networks on GIS in line with DCC Cultural Strategy.

In 2022 we will continue to work to sustain and grow our work throughout the cultural initiatives and Dublin City Council owned buildings we operate on its behalf.

The main objectives per programme / building for 2022 are:

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, the museum was closed for much of 2021 due to the pandemic. During this time it continued to engage with the public through online programmes, newly launched walking tours and three historical publications.

In 2022 we will:

- Re-establish our services at a pre Covid-19 level.
- Continue to develop our local engagement model and outreach programmes further, launching a mobile museum, dedicated schools programme and participating in other city wide festivals and events.
- Continue to work towards achieving accreditation to the Heritage Council's Museum Standards Programme for Ireland (MSPI) and will embark on a programme to gain sustainable travel accreditation for the museum.
- Continue to develop international markets, working closely with Fáilte Ireland and international tour operators, and participate in international travel and trade events.
- Host citywide memory sharing events in neighbourhoods across the city as part of the Your Tenement Memories oral histories project.
- Continue to run a programme of tours (walking and museum tours), talks and special events and will continue to offer a hybrid model of online and in person events to grow the reach of our programmes and make them accessible to those who cannot visit in person.

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.

In 2022 we will:

- Continue to clean, update, review and grow the existing data sets to keep that data live and accurate. Data will be reviewed annually with each section of Dublin City Council.
- Support and promote the use of the data for more Dublin City Council strategic planning work and cultural projects.
- Work with Clear Channel to make the data available through their information points across the city.
- Promote the use of Culture Near You as a resource to support social prescribing models across the city.
- Continue to present Dublin's cultural mapping process to other cities, national and international, interested in replicating our model.

C) Creative Residences

Creative Residences 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.

In 2022 we will:

- Run the Historian-in-Residence for Children residency at Richmond Barracks, in partnership with Dublin City Libraries. The residency, in its second year, provides space, opportunity and resources to help children aged 9 - 12 uncover the stories of our city and its people, bringing the past to life by finding new and creative ways to engage and connect through history.
- Run the Creative Residency in Sport, a partnership with the Dublin Sports and Wellbeing Partnership, supporting 5 artists to work across different forms of sports across the city. The sports involved include swimming, GAA, boxing, rugby and athletics.

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.

In 2022 we will:

- Work closely with our partners, to deliver cultural visits and projects (online and in person) across the Dublin City Council Administrative areas.
- Re-establish our in-person activities at a pre Covid-19 level as quickly as possible.
- Create new partnerships and opportunities for cultural participation in local communities across the city and continue to work with a number of groups created through our online pilot projects in 2021 to resource and develop their own cultural projects.

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.

In 2022 we will:

- Continue to work with our partners, to increase visitors and participation, develop audiences and find ways to reach new and hard to reach audiences.
- Continue to provide regular Culture Club events, increasing the number of events (already nearly daily) available throughout the year.
- Re-establish our in-person events at a pre Covid-19 level as quickly as possible.
- Continue to run a hybrid model of Culture Club.
- Expand the Culture Club offering to include
 - Participatory cultural activities
 - Dedicated family/intergenerational programme of events.
 - Create new partnerships with cultural buildings and organisations.
 - Increase access to Culture Clubs at peak times (evening and weekends).

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.

In 2022 we will:

- Re-launch the cultural offerings at the building, inviting the communities in the locality to engage and connect with the building and its programmes to build visitor numbers to the centre, grow engagement with our programmes and tours, and to restart our venue hire offer.
- Continue to develop and run public programmes both in person and online. These will include historical walking tours, talks, classes and workshops including creative

writing, dance, gardening, art, genealogy, singing and more.

- Continue to facilitate the operation of Inchicore library from the building.
- Continue the Children's Historian-in-Residence programme from the building.
- Develop a dedicated schools programme, connecting to the history of the building and the local area.
- Support the delivery of cultural activities by local groups operating in the area, including groups developing out of our programmes.

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 and the Cultural Impact Study.

G1. Tea & Chats is an ongoing programme of informal and open conversations over a cup of tea with people about what matters to them. By listening and connecting, we build relationships, collaborate and suggest ways for people to embark on their own cultural adventures.

In 2022 we will:

- Re-establish our in-person consultations at a pre Covid-19 level as quickly as possible.
- Engage in regular public consultations.
- Use the finding of this public consultation to respond and develop new cultural programmes.
- Make available our learnings to Dublin City Council sections.

G2. The Culture Company Advisory Groups

Our citizen advisory group 2021 - 2023 is made up of nearly 100 people representing a diverse and broad cross section of Dublin life. The group includes people who have participated in our projects, community advocates, artists, singers, dancers, researchers, academics, makers, digital storytellers, publishers, social innovators, historians, and more.

Many of our previous 70 person strong culture & heritage advisory group members from 2018-2020 remain involved in the work of the Culture Company through our ACCESS Culture For All network. Here we represent Dublin as part of an Urbact project in a network that believes that culture plays an important role in finding solutions to the complex issues facing cities today. Over two years, the network will work together to develop solutions that aim to result in access to culture for all citizens.

In 2022 we will:

- Set up a number of working groups to help make improvements to specific areas of interest for the company.
- Work with the group to gain feedback and insights about our programmes.
- Continue to work with a network of eight European capital cities - Amsterdam, Dublin, Lisbon, London, Sofia, Riga, Tallinn, and Vilnius - to share ideas, experiences and to create new policies for cultural inclusion.
- Share learnings from our public consultation process and citizen-led approach to developing cultural programmes and operating cultural buildings here in Dublin, as a model of best practice in the area of cultural engagement, participation and inclusion.
- Work with our local citizen's advisory group, to implement and pilot cultural activations.

G3. The Dublin City Council Culture Impact Study 2021 is a detailed research study that examines the impact of cultural participation in the work of Dublin City Council. The research examines a number of cultural engagement projects run across sections of CRES to demonstrate the impact of successful engagement in the work of the council.

In 2022 we will:

- Share the research with all sections and the wider Dublin City Council team.
- Provide the participating sections with a promotional tool kit, to enable them to share the success and impact of their projects, internally and publicly.
- Hold a conference with key Dublin City Council staff and sections to share the findings of the research and to bring the sections together to share their experience and learnings.

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.

SMITHFIELD HORSEFAIR

The Smithfield Horse Fair is held twice a year on the first Sunday in March and September. Any horse owner that wishes to attend must apply for a casual trading licence and Equine Passport two weeks in advance.

DIVISION F - CULTURE, RECREATION & AMENITY

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2022	2021	2021 Revised
Agriculture, Food & the Marine	Orchard Centre	0	0	6,300
Children, Equality, Disability, Integration & Youth	Sports & Recreation	1,683,991	1,664,141	1,692,407
Health	Community & Social Development	33,951	33,950	33,951
Health	Sports & Recreation	60,000	60,000	60,000
Justice	Recoupment for the Prison Library Service	173,090	171,954	170,243
Other	City of Dublin Education & Training Board	70,000	0	95,000
Other (EU Grant)	Erasmus	48,963	48,963	78,500
Other (EU Grant)	Libraries	0	0	44,131
Rural & Community Development	Community & Social Development	560,000	560,000	546,106
Rural & Community Development	Leadership Programme	0	0	34,350
Rural & Community Development	Special Projects	0	0	20,965
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Arts Office	35,000	35,000	35,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	City of Literature	50,000	50,000	50,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Commemorations	0	0	20,281
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Creative Climate Action	216,000	0	50,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Cruinniú Na nOg	75,000	75,000	75,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Culture Night	35,000	35,000	35,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Dublin Writers Festival	73,000	73,000	73,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Faoin Speir	80,000	0	0
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Leisure Facilities	0	0	2,808
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Music	100,000	101,200	505,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Sports & Recreation	447,000	356,800	568,810
Total		3,740,995	3,265,008	4,196,852

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	60,000	60,000	60,000
Fingal/DLR/South Dublin	Libraries	20,000	30,000	20,000
Total		80,000	90,000	80,000

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Area Office Contributions	193,900	202,500	197,810
Contribution from Capital	197,100	197,100	125,000
Internal Receipts	322,282	404,782	506,650
Library Council	313,500	313,500	354,500
Miscellaneous	469,421	209,626	130,693
Parking Meters	84,700	84,700	72,000
Public Bodies	756,932	753,732	630,768
Total	2,337,835	2,165,940	2,017,421

DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

OBJECTIVE:

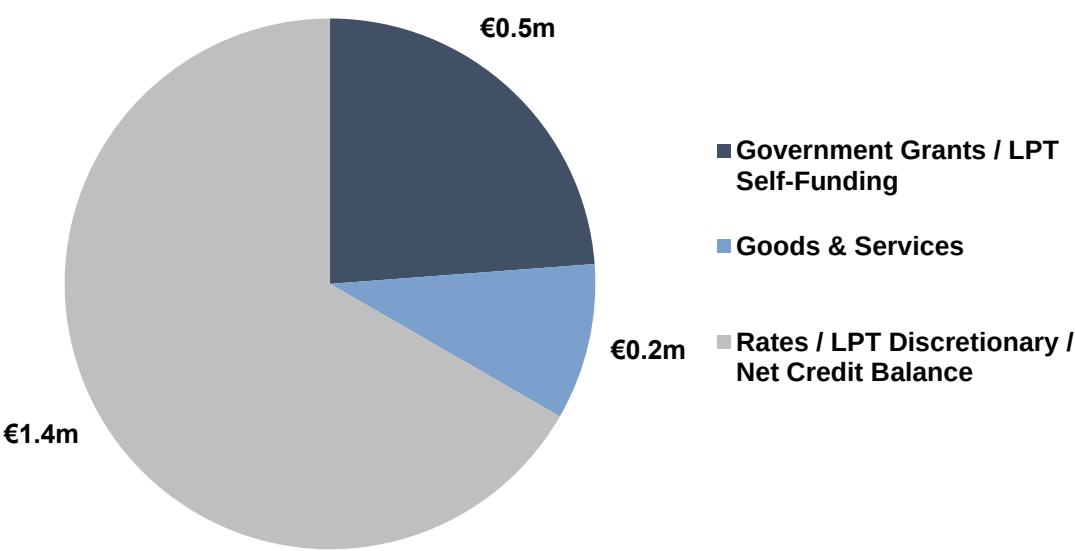
To provide a variety of educational and social services which the City Council has a statutory obligation to meet.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	16,031
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2022 EXPENDITURE BUDGET: € 2,143,679

SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service		567,352	547,677	386,288
G0405	Other Animal Welfare Services (incl Horse Control)		343,837	231,931	231,542
G0499	Service Support Costs	0	63,706	62,401	60,568
	Veterinary Service	0	974,895	842,009	678,398
G0501	Payment of Higher Education Grants		10,000	10,000	10,000
G0506	Other Educational Services		100,000	100,000	100,000
G0507	School Meals		1,048,000	1,047,000	898,000
G0599	Service Support Costs	0	10,784	21,498	20,387
	Educational Support Services	0	1,168,784	1,178,498	1,028,387
	Service Division Total	0	2,143,679	2,020,507	1,706,785

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Social Protection		475,000	475,000	400,000
Agriculture, Food & The Marine		20,000	40,000	13,650
Total Grants & Subsidies (a)	0	495,000	515,000	413,650
Goods & Services				
- Other Income		229,500	229,976	222,431
Total Goods & Services (b)	0	229,500	229,976	222,431
Total Income c=(a+b)	0	724,500	744,976	636,081

DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

G04: VETERINARY SERVICE

OPERATION OF DOG WARDEN SERVICE

This section is responsible for the implementation of Control of Dogs legislation. For the first time, DCC have recently recruited our own Dog Wardens. Together the Animal Welfare Unit strive to improve welfare of dogs throughout the city, working closely with our charitable organisations and shelter. To own a dog you must have a dog licence and microchip inserted.

A dog licence can be purchased at any post office or on line through [licences.ie](https://www.dcc.ie/licences). 10,501 dog licences were issued during 2020.

OBJECTIVES FOR 2022

- To increase compliance with dog licence regulations and awareness of responsibilities of dog owners through continued assignment.
- To increase education on the best practice in dog ownership and welfare of dogs by engaging positively with the public.
- To care for, return or rehome all seized and stray dogs within Dublin City Council's administrative area.

CONTROL OF HORSES SERVICE

This section implements the Control of Horses Act 1996 and Control of Horses Bye-Laws 2014. Dublin City Council engages the services of a private contractor for the provision and operation of a combined horse pound and seizure service.

A total of 42 stray horses were seized during 2020.

OBJECTIVES FOR 2022

- To use the contractor and Animal Welfare Unit for the provision and operation of a combined horse pound and seizure service to ensure the most effective and cost effective service to DCC.
- To work closely with An Garda Síochána when seizing stray horses to ensure horses are returned or rehomed, when possible
- Continue to work with the Regional Horse Welfare Group 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 170 National Schools in the three Schemes which catered for approximately 22,000 pupils daily in 2021.

In addition to the Urban School Meals Scheme, the Soup Scheme catered for approximately 120 pupils in two 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 400 pupils received a hot meal on school days in 2021.

The total cost of operating the Urban School Meals and the Soup Scheme in 2021 was €800k, of which 50% was recouped from the Department of Social Protection.

In addition to administering the above three Schemes, Dublin City Council provided an annual contribution towards the administrative costs incurred by all schools involved in the Schemes at a cost of €97,000 in 2021.

OBJECTIVES FOR 2022

- 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	2022	2021	2021 Revised
Agriculture, Food & the Marine	Control of Horses Recoupment	20,000	40,000	13,650
Social Protection	School Meals Recoupment	475,000	475,000	400,000
Total		495,000	515,000	413,650

Analysis of Other Income

Other Income	2022	2021	2021 Revised
Control of Dogs / Horses	229,500	229,976	222,431
Total	229,500	229,976	222,431

DIVISION H – MISCELLANEOUS SERVICES

OBJECTIVE:

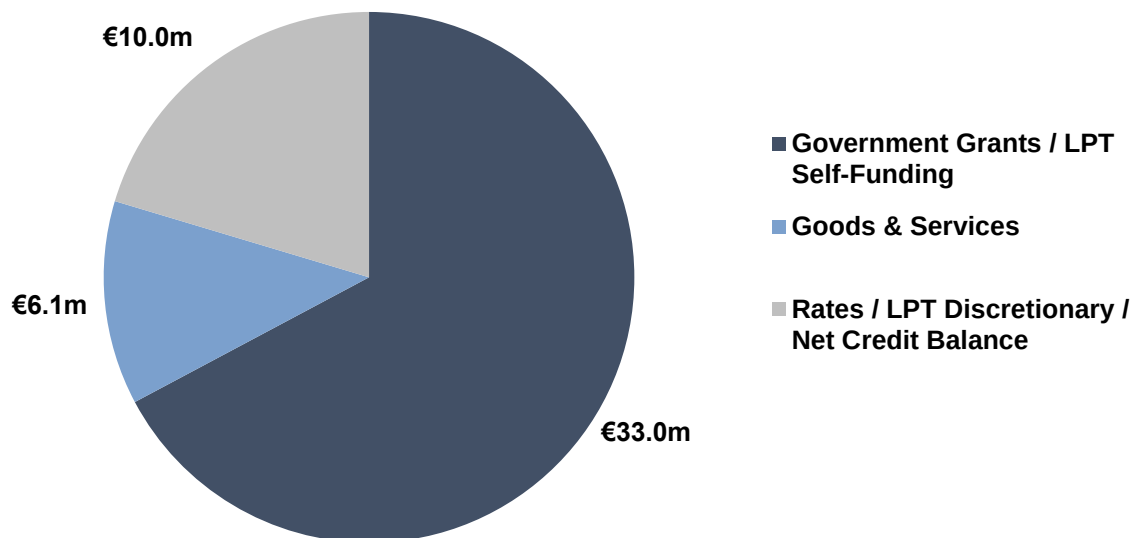
To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.

KEY INDICATORS (2020 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.268
Rates Income	€357.7m
Population in City	554,554
Total Number on Register of Electors	350,826
Revenue of Street Trading Licences	59,673
Dog Licences Issued	10,500
No. of Vehicle Licences (Tax Discs) Issued	97,725
Number of New Vehicles (Dublin only)	13,253
Amount Collected by Motor Tax	€22.6m

2022 EXPENDITURE BUDGET: €49,088,279

SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		2,523,300	2,612,191	2,072,200
H0302	Debt Management Service Rates		1,232,700	1,224,100	1,221,100
H0303	Refunds & Irrecoverable Rates		21,750,000	21,750,000	116,026,245
H0399	Service Support Costs	0	3,656,996	3,519,668	3,385,733
	Administration of Rates	0	29,162,996	29,105,959	122,705,278
H0401	Register of Elector Costs		746,679	765,505	665,352
H0402	Local Election Costs		200,000	200,000	200,000
H0499	Service Support Costs	0	235,480	346,784	337,002
	Franchise Costs	0	1,182,159	1,312,289	1,202,354
H0701	Operation of Markets		151,111	122,970	137,921
H0702	Casual Trading Areas		395,851	293,593	337,920
H0799	Service Support Costs	0	243,474	324,548	308,214
	Operation of Markets & Casual Trading	0	790,436	741,111	784,055
H0801	Malicious Damage		111,690	111,690	111,690
H0899	Service Support Costs	0	0	268	250
	Malicious Damage	0	111,690	111,958	111,940
H0901	Representational Payments		1,678,012	1,194,084	1,427,467
H0902	Chair/Vice Chair Allowances		58,701	58,797	58,701
H0904	Expenses LA Members		1,424,055	1,299,710	1,103,869
H0905	Other Expenses		1,648,299	1,488,636	1,303,061
H0908	Contribution to Members Associations		19,000	18,500	19,000
H0999	Service Support Costs	0	1,926,855	1,875,431	1,923,163
	Local Representation/Civic Leadership	0	6,754,922	5,935,158	5,835,261
H1001	Motor Taxation Operation		4,396,800	4,391,012	4,119,600
H1099	Service Support Costs	0	1,866,865	1,691,283	1,652,380
	Motor Taxation	0	6,263,665	6,082,295	5,771,980
H1101	Agency & Recoupable Service		4,491,800	6,669,821	6,723,106
H1199	Service Support Costs	0	330,611	316,755	303,849
	Agency & Recoupable Services	0	4,822,411	6,986,576	7,026,955
	Service Division Total	0	49,088,279	50,275,346	143,437,823

MISCELLANEOUS SERVICES				
Income by Source	2022		2021	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		28,303,235	21,713,691	139,119,889
Health		132,216	132,216	236,347
Justice		75,022	40,000	74,030
Children, Equality, Disability, Integration & Youth		12,000	12,000	12,000
Rural & Community Development		4,465,747	3,000,000	3,065,747
Total Grants & Subsidies (a)	0	32,988,220	24,897,907	142,508,013
Goods & Services				
- Pension Contributions		286,840	302,400	299,840
- Local Authority Contributions		315,087	282,048	263,854
- NPPR		2,500,000	2,500,000	4,500,000
- Other Income		3,018,628	5,665,497	6,038,970
Total Goods & Services (b)	0	6,120,555	8,749,945	11,102,664
Total Income c=(a+b)	0	39,108,775	33,647,852	153,610,677

DIVISION H – MISCELLANEOUS SERVICES

H03: ADMINISTRATION OF RATES

In 2021 Dublin City Council's Rates Office bills and collects rates from 20,063 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 each year and also the compilation of a Supplementary Register for any election or referendum that takes place during the life of each Register of Electors. Dublin City Council administers the Voter.ie system for the Dublin Region. This system is being assessed by the Department of Housing, Local Government and Heritage as a potential national voter registration system.

H07: OPERATION OF MARKETS & CASUAL TRADING

In 2020 the Licensing Unit processed and issued approximately 432 event trading licences and 105 designated trading licences. A new company were appointed to manage the Temple Bar Markets following a tendering process.

OBJECTIVES FOR 2022

- 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, Tourism & Sport has provided the Motor Tax on Line service to customers provided with a PIN number. In 2020 92% of motor tax transactions were processed online. At August 2021 the online processing increased to 93%.

Dublin City Council provides the Motor Tax service for the 4 Dublin Authorities at the Smithfield Office. In 2020 – approx. 98,000 tax discs were issued and it is anticipated that approx. 90,000 will be issued in 2021.

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.

In addition it provides corporate media, advertising, communications and social media services for all Departments of the City Council.

CORPORATE SERVICES AND TRANSFORMATION

Corporate Services and Transformation Department (CS&T) has a critical role to play in supporting other Departments in effective service delivery. The Department is home to Customer Services, the Irish Language Development Office and Facilities Management, and supports organisational governance through supporting and co-ordinating corporate business planning and reporting, risk and business continuity management.

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, with particular emphasis on exploiting the potential for digital transformation, through Smart Cities and the new Digital Services Team.

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 for our future workforce requirements.
- Attract, recruit and retain the people that we need.
- Build capacity and competence to effectively deliver on our current and future services.
- Support succession planning.
- Continue to foster a culture of dignity, respect and fairness.
- Enable and empower a motivated and committed workforce to provide quality services to citizens and customers.

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 becoming 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 is 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	2022	2021	2021 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	12,000	12,000	12,000
Health	Area Services	132,216	132,216	236,347
Housing, Local Government & Heritage	Area Services	0	0	30,000
Housing, Local Government & Heritage	Payroll Compensation	28,099,235	21,500,000	21,647,000
Housing, Local Government & Heritage	Single Public Service Pension Scheme	0	0	103,294
Housing, Local Government & Heritage	Covid Compensation	0	0	19,000,000
Housing, Local Government & Heritage	Property Damage	100,000	100,000	100,000
Housing, Local Government & Heritage	Rates Waiver	0	0	98,133,095
Housing, Local Government & Heritage	Social Housing PPP	104,000	113,691	106,500
Justice	Recoupment	0	40,000	25,000
Justice	Safety Partnership	75,022	0	49,030
Rural & Community Development	NEIC Task Force	4,465,747	3,000,000	3,065,747
Total		32,988,220	24,897,907	142,508,013

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2022	2021	2021 Revised
Fingal/DLR/South Dublin	Cost of Management	54,794	52,048	54,794
Fingal/DLR/South Dublin	Franchise	260,293	200,000	209,060
Fingal/DLR/South Dublin	Recoupment	0	30,000	0
Total		315,087	282,048	263,854

Analysis of Other Income

Other Income	2022	2021	2021 Revised
BIDS	30,000	30,000	30,000
Casual Trading	80,000	100,000	55,000
Contribution from Capital	148,900	53,963	384,500
Entry Year Levy	500,000	1,000,000	300,000
Internal Receipts	142,084	6,500	203,097
IPB Income	1,815,195	4,205,211	4,444,886
Markets Income	117,292	79,923	175,744
Miscellaneous	98,157	122,900	351,813
Public Bodies	87,000	67,000	93,930
Total	3,018,628	5,665,497	6,038,970

Appendix 1 - Summary of Central Management Charge	
Description	2022
	€
Area Office Overhead	25,613,544
Corporate Buildings Overhead	7,231,955
Corporate Affairs Overhead	9,809,508
IT Services	3,827,006
Postroom Function	729,378
Human Resource Function	7,835,440
Finance Function Overhead	7,307,100
Law Department	4,094,585
Pension & Lump Sum Salaries Overhead	54,476,547
Pension & Lump Sum Wages Overhead	31,799,561
Total Expenditure - Allocated to Services	152,724,624

Appendix 2 - Summary of Local Property Tax Allocation		
	2022	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		23,197,704
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	5,000,000	
- Self Funding of Roads Activity	5,780,600	
		10,780,600
Total Local Property Tax - Revenue Budget		33,978,304
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	19,352,749	
Total Local Property Tax - Capital Budget		19,352,749
Total Local Property Tax Allocation (Post Variation)		53,331,053