



Comhairle Cathrach Bhaile Átha Cliath
Dréachtbhuiséad 2023

Dublin City Council
Draft Budget 2023



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 2023

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 2023. 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 0.273.

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 21st November 2022**. 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 Wednesday 16th November 2022**.

OWEN P. KEEGAN
CHIEF EXECUTIVE

DUBLIN CITY COUNCIL
REVENUE BUDGET 2023

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Annual Revenue Budget 2023

Introduction

The Draft Budget for the financial year 2023 is presented to the Lord Mayor and Elected Members of Dublin City Council in compliance with the statutory framework. I have consulted with the Corporate Policy Group, who in turn approved the establishment of the Budget Consultative Group, to oversee the detailed preparation of the draft Budget.

I intend to present the Capital Programme 2023-2025 to the December meeting of the City Council for consideration.

Budget Overview 2023

Dublin City Council's Revenue (day to day operational) Budget for the 2023 financial year amounts to €1.24bn, an increase of €0.11bn over the 2022 Budget of €1.130bn. The Housing and Building Division remains the service with the largest spend. In 2023, operational expenditure on Housing and Building is estimated at €550.5m, almost €53m more than in 2022 (€497.4m). This increase relates to services which are largely Government funded, such as Homeless services and RAS. This is reflected in estimated income in 2023 for Housing and Building of €457.5m up from €420.6m in 2022.

Inflation

During 2022, the Irish and indeed global economy have experienced significantly high levels of inflation, especially energy price inflation. Consequently, the economic climate in 2023 will be more difficult than previously expected. Over the year ahead, higher consumer prices and business costs will affect household spending and business investment.

In its Quarterly Bulletin issued in October 2022, the Central Bank of Ireland expects inflation (headline HICP – Harmonised Index of Consumer Prices) to average 8% in 2022, 6.3% in 2023 and 2.8% in 2024. Inflation, excluding energy costs, is forecast at 5.1% in 2022, 4.4% in 2023 and 2.8% in 2024.

Inflation has real, tangible consequences for the services that the City Council provides. In 2022 so far, the City Council has faced very large cost increases beyond Budgeted values. This includes increased energy (electricity, fuel and gas) costs and increased cost of supplies

and services. Table 1 below highlights the estimated additional cost of *existing* service provision in 2022 and in 2023 as a consequence of energy and non-energy price inflation. For emphasis, this relates to *existing* service provision - the additional funds required are to maintain current service levels.

Table 1 - Energy and Non-Energy Inflation Additional Costs in 2022 and 2023

Year	Energy Inflation	Non Energy Inflation	Total
2022	€ 4.5m	€ 6.0m	€10.5m
2023	€18.0m	€ 9.0m	€27.0m
Total	€22.5m	€15.0m	€37.5m

The 2022 Budget made provision for an energy related spend of €15.4m. It is estimated that the additional cost impact to Dublin City Council of energy related inflation is €4.5m in 2022 and €18m in 2023 (i.e. €22.5m cumulative). The additional non-energy inflation related spend in 2022 amounts to €6m. The full year impact in 2023 is estimated at €9m (i.e. €15m in total across both years). The cumulative estimated cost over both 2022 and 2023 for energy and non-energy inflation will amount to €37.5m.

Government funding of €5m has been given to DCC to assist towards rising energy costs. The impact of broader inflation is being borne by DCC.

A nationally agreed public sector pay deal has been negotiated and ratified. Additional pay funding of €9.9m and €25.9m has been notified by the Department of Housing, Local Government & Heritage to support Dublin City Council in meeting its obligations as a public sector employer under the pay deal in 2022 and 2023 respectively.

Cost of Dublin Fire Brigade Emergency Ambulance Service

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

The most recent attempt to address the inadequate HSE funding of the DFB emergency ambulance service started as far back as 2013, when there was agreement between senior management in the Dublin local authorities and the HSE to establish a joint DCC/HSE review of the emergency ambulance service in Dublin. Financial aspects related to the provision of the DFB emergency ambulance service were included in the terms of reference for the Review.

In September 2016, the Brady/Flaherty Review (***Review of Arrangements for the Provision of the Emergency Ambulance Service in the Dublin Region***) was completed. The cost of providing the DFB emergency ambulance service was estimated in the Brady/Flaherty Review at €18.59m for 2013, of which €9.18m was recouped from the HSE. The costs of the service have increased to an estimated €28.01m in 2022 (based on the Brady/Flaherty methodology and allowing for the cost of two additional ambulances introduced in 2021). The HSE contribution has remained fixed at €9.18m per annum.

Despite continuous engagement by the City Council, the HSE has refused to increase its contribution towards the cost of the DFB emergency ambulance service. In 2021, the HSE initially agreed to implement the recommendations of a mediation process under Kevin Duffy, which covered emergency ambulance 'call taking and dispatch' in the Dublin region and the funding issues between the City Council and the HSE. However, the HSE subsequently withdrew its agreement.

Over the past year, there has been intensive engagement between the Department of Health and the Department of Housing, Local Government & Heritage and their Ministers. The current position is as follows:

1. No additional funding has been secured from the HSE towards the cost of the DFB EMS in 2022 or 2023.
2. The Department of Housing, Local Government & Heritage has indicated it will make €8m available toward the cost of the DFB emergency ambulance service in 2022. When account is taken of pay increase funding, the Department will meet just over 50% of the unfunded cost of the service in 2022. There is no commitment to maintain this funding in 2023.
3. There is agreement between the two agencies and the two Departments to establish a HSE/DCC Joint Ambulance Service Delivery '*Task and Finish*' Group to be chaired by the Chief Executive DCC and the National Director Acute Operations HSE to see if the outstanding service delivery and funding issues can be resolved.

The ambulance service in Dublin faces major challenges and will require significant additional funding over the coming years. The Dublin local authorities have always had a strong commitment to the provision of the emergency ambulance service by DFB and it continues to enjoy very strong support among Elected Members of the four local authorities and among the public. The Minister for Housing, Local Government & Heritage has also indicated his support by indicating that his Department will make €8m available towards the cost of the service in 2022.

Every effort will be made to secure a satisfactory resolution of the on-going funding issues associated with the DFB emergency ambulance service via the proposed '*Task and Finish*' Group.

The draft Budget provides for the recruitment of two firefighter recruit classes during 2022 and the recruitment of Emergency Control Room Operators in order to maintain staff numbers as older staff retire.

Commercial Rates in 2022

The trading environment in Dublin in 2022 continues to be influenced by public health concerns following the pandemic, by changes to work and shopping behavioural patterns and by continuing supply chain difficulties. In addition, the Russian invasion of Ukraine has resulted in significant increases in energy costs. The collection of commercial rates thus far in 2022 shows an improving trend, with payment of rates close to but not returned to pre-pandemic levels of 2019. Dublin City Council continues to engage with all sectors on current and historic rating liabilities.

Commercial Rates 2023

2023 is likely to present many challenges to the economy. Rising costs are placing heavy burdens on all, especially those with lower and/or fixed incomes. Energy inflation is of particular concern as the higher cost of heat and travel hits both households and businesses. In preparing this Budget, considerable scrutiny has been carried out on DCC's cost base. The City Council has for some time been working towards the achievement of ambitious energy reduction targets. Energy usage has been thoroughly reviewed. I am pleased to say that all our facilities and sites will be open in 2023 with our services continuing to support communities and businesses. However, as referenced earlier there are rising input costs for all of our services.

In 2023, rateable valuations will increase by €27.5M providing an additional €7.4M in rates income.

I propose in this draft Budget to increase commercial rates by just under 2% (1.87%) to a multiplier of 0.273. I fully recognise that this will increase the rates liability to businesses. However, the proposed increase is well below the expected rate of inflation in 2023. In addition, I am satisfied that without this increase it will not be possible to maintain City Council service levels in 2023.

Vacant Commercial Premises

The Local Government Reform Act, 2014 provides for Elected Members to determine, by resolution, the Vacancy Refund Rate to apply to electoral districts within the local authority's jurisdiction. In the Dublin City Council area, a Vacancy Refund Rate of 50% had applied under the Dublin 1930 Act until 2017 when the vacancy rate was changed to 45%. Further changes since then are set out in Table 2 below. As part of the 2022 Budget, the Vacancy Refund Rate was amended to 15% (i.e. where a rateable premises has been vacant, 85% of rates due are liable).

Table 2 – Changes to Vacancy Refund Rate 2016 to 2022

Year	GARV	% Refund
2022	0.268	15%
2021	0.268	30%
2020	0.268	25%
2019	0.261	40%
2018	0.258	40%
2017	0.258	45%
2016	0.256	50%

Over the period 2017-2021, the value of vacancy rates refunds in Dublin City has reduced from €9.8m to €4.5m. See **Table 3** on the next page. During the pandemic, the Government provided assistance to certain categories of ratepayers in the financial years 2020 and 2021. This support was hugely beneficial both to businesses and to Dublin City Council. A consequence of the Rates Waiver Scheme is that vacant businesses qualified for a rates waiver in 2020 and therefore the level of Vacancy Credit was substantially reduced when compared to 2019 as shown in **Table 3** on the next page. The vacancy level for 2022 will become apparent in early 2023. Owing to the absence of clear information on vacancy

trends, it is proposed to maintain the Vacancy Refund at 15% in 2023 (i.e. no change). The matter can be considered again as part the 2024 Budget.

Table 3 - Vacancy Credits 2022

Area	2017		2018		2019		2020		2021	
	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits	No. of Accounts	Vacancy Credits
Central Area	438	€1,840,997	386	€1,576,846	609	€2,068,761	100	€201,631	288	€1,618,762
North Central Area	165	€653,156	173	€396,574	204	€600,727	58	€143,998	57	€152,782
North West Area	271	€1,127,763	274	€906,740	120	€476,906	78	€122,621	38	€64,045
South Central Area	258	€1,055,855	255	€992,709	196	€639,039	60	€142,280	100	€465,254
South East Area	854	€5,090,095	784	€4,330,278	819	€3,774,475	144	€641,055	593	€2,183,708
Total	1986	€9,767,866	1872	€8,203,146	1948	€7,559,908	440	€1,251,585	1076	€4,484,552

LPT as a Funding Source

At the October City Council meeting, Elected Members considered Report No 242/2022 relating to the setting of the LPT rate to apply in the City council area for 2023. In that report I stated as follows:

'... To date, Dublin City Council has sought to maintain and develop services in an environment with rising service provision costs and an expectation that there be no or low increases to Dublin City Council's income base. In the face of extreme inflation, the Council must consider options to increase revenues or adjust services. This is alongside the many sources of funding that over the years have dried up or being withdrawn such as the Roads General Allocation, Irish Water related rates and the Ambulance Service provided by Dublin Fire Brigade for the HSE.

Since its introduction in 2013, the LPT has been applied to householders in the Dublin City Area at 15% below the national basic rate. There is an urgent need to apply the maximum increase to the LPT basic rate so as to avoid having to adjust services as part of the 2023 Budget process. An increase of 15% above the basic rate would bring €28.4m resources to fund services to support communities and businesses in 2023' ...

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

- The Department of Housing, Local Government & Heritage continues to determine, that DCC has sufficient funding and then directs that significant LPT receipts raised in respect of residences in the City Council area be used in lieu of Government grant funding. The value of LPT receipts that will be applied in substitution for Government grants amounts to €54m in 2023.

- An LPT liability of €5.1m will crystallise in 2023 in respect of almost 12,100 newly liable properties. However, arising from the point above, this funding will not be available to the Elected Members to allocate to services as part of the budgetary process.
- The equalisation mechanism has been removed, ceasing the practice whereby 20% of LPT receipts were ring-fenced to be allocated to rural local authorities. However, arising from the first point above, this amount (i.e. €18.92m based on 2023 values) is not available to the Elected Members to allocate as part of the budgetary process.

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

Other Income/Expenditure Items

Key Expenditure Items 2023

The 2023 Budget has been prepared incorporating the costs of the recently negotiated public sector pay. It is estimated that the City Council will incur additional pay costs in 2022 of €13m and in 2023 of €29m with the cumulative estimated cost increase over 2022 and 2023 amounting to €42m. Government funding of €35.8M has been provided to fund this additional expenditure.

The costs of servicing new loan borrowings in 2023 are provided for. The total value of new borrowings is €38.4m, in respect of the proposed District Heating scheme (€8.3m), Dublin Fire Brigade's capital programme (€10.3m) and Housing Capital projects (€19.8m). Loan charges have increased by €3.6m in 2023 as a consequence of a rising interest rate environment.

An Area Committee Discretionary Fund of €3m is provided within the draft 2023 Budget in line with the 2022 allocation. There is provision in the Budget for some recruitment in 2023, likely to be close to the number of expected retirements. The principal areas of recruitment are in Dublin Fire Brigade, Street Cleaning, Transport related services (largely funded by the NTA), Housing, the control of dogs, libraries, SUDS/Planning and legal services.

Additional funding is provided in 2023 of €500k for Older Persons Services. Also funding of €1.4m is provided, above resources already in place, to enhance cleaning services for the city centre. Finally, additional funding of €1.4m is provided in the draft Budget to support events, raising the total expenditure provided by DCC for events in the City Council area to €6.8m in 2023.

Key Income Items 2023

There are no income increases provided for in the draft Budget however all incomes when reviewed over the course of 2023 will have regard to inflation and cost of service provision as recommended by the Finance SPC. The issue of street parking charges will be considered in 2023 by the SPC. A dividend payment of €4.4m is expected from Dublin City Council's insurers, Irish Public Bodies Mutual in 2023.

Conclusion

The draft Budget provides for existing City Council service levels to be maintained in 2023 at 2022 levels, with some modest increases in a small number of areas. Against the background of very significant inflation and constrained income, this is a satisfactory outcome, which reflects well on all those engaged in the preparation of the Budget. However, it is disappointing that the City Council will not be able to respond to the many legitimate demands for improvements in the services it provides and for new services to meet the needs of the city, and all those who live, work or visit the city.

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

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

I recommend this Budget for adoption.



Owen P Keegan
Chief Executive

21 November 2022

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 21st day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 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 21st day of November, 2022

Corporate Policy Group

Lord Mayor
Councillor Caroline Conroy

Councillor Tom Brabazon

Councillor Dermot Lacey

Councillor Ray McAdam

Councillor Séamas McGrattan

Councillor Carolyn Moore

Councillor Cat O'Driscoll

Councillor Michael Pidgeon

Councillor Noeleen Reilly

Group Leaders

Lord Mayor
Councillor Caroline Conroy

Councillor Hazel de Nortúin

Councillor Daithí Doolan

Councillor James Geoghegan

Councillor Deirdre Heney

Councillor Dermot Lacey

Councillor Cieran Perry

Councillor Michael Pidgeon

Councillor Catherine Stocker

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2023					
	Expenditure	Income	Estimated Net Expenditure 2023		Estimated Outturn 2022 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	550,484,483	457,517,192	92,967,291	21%	74,645,795	19%
Road Transport & Safety	137,584,156	59,348,752	78,235,404	17%	65,150,100	17%
Water Services	68,093,780	50,996,677	17,097,103	4%	15,127,578	4%
Development Management	63,715,641	24,521,711	39,193,930	9%	31,728,274	8%
Environmental Services	247,419,867	117,794,431	129,625,436	29%	116,409,016	30%
Culture, Recreation & Amenity	122,254,773	13,133,872	109,120,901	24%	94,525,005	24%
Agriculture, Education, Health & Welfare	2,746,874	867,250	1,879,624	0%	1,408,016	0%
Miscellaneous Services	49,149,335	67,418,055	-18,268,720	-4%	-10,448,489	-3%
	1,241,448,909	791,597,940	449,850,969	100%	388,545,295	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	1,241,448,909	791,597,940	449,850,969		388,545,295	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			42,876,834		41,305,051	
Local Property Tax / General Purpose Grant			26,187,355			
Sub - Total (B)			69,064,189		347,240,244	
Amount of Rates to be Levied C=(A-B)			380,786,780			
Net Effective Valuation (D)			1,394,823,370			
General Annual Rate on Valuation (C/D)			0.273			

Table B - Expenditure & Income for 2023 & Estimated Outturn for 2022

Division & Services		2023				2022			
		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	85,599,089	0	97,435,376	74,792,371	77,631,640	94,569,000	95,256,056
A02	Housing Assessment, Allocation & Transfer	0	9,868,202	0	700,000	8,762,310	8,307,927	652,500	650,000
A03	Housing Rent & Tenant Purchase Administration	0	9,943,641	0	4,000	9,349,495	8,361,593	0	3,000
A04	Housing Community Development Support	0	28,429,813	0	75,390	24,387,985	25,663,287	69,290	73,790
A05	Administration of Homeless Service	0	240,318,054	0	220,048,342	201,405,133	207,184,389	181,824,845	187,539,172
A06	Support to Housing Capital Programme	0	43,528,172	0	15,465,950	40,675,184	37,238,710	14,651,447	14,270,855
A07	RAS & Leasing Programme	0	99,706,029	0	96,284,771	92,603,361	98,172,407	90,045,791	95,838,998
A08	Housing Loans	0	11,867,090	0	7,125,370	10,732,223	10,506,920	6,834,214	7,125,370
A09	Housing Grants	0	11,404,121	0	8,214,245	9,619,307	11,280,134	6,869,642	8,214,245
A11	Agency & Recoupable Services	0	0	0	1,872,260	0	0	1,864,460	1,881,880
A12	HAP Programme	0	9,820,272	0	10,291,488	25,118,890	9,482,538	23,249,490	8,330,384
	Service Division Total	0	550,484,483	0	457,517,192	497,446,259	493,829,545	420,630,679	419,183,750
Road Transport & Safety									
B03	Regional Road - Maintenance & Improvement	0	10,908,680	0	1,071,360	10,981,765	10,475,090	976,191	0
B04	Local Road - Maintenance & Improvement	0	47,684,885	0	6,503,100	44,030,475	42,182,988	6,405,799	6,103,880
B05	Public Lighting	0	13,967,626	0	40,000	11,596,160	11,781,488	0	55,000
B06	Traffic Management Improvement	0	37,983,501	0	14,486,312	34,856,455	33,719,016	13,405,824	14,581,590
B08	Road Safety Promotion/Education	0	5,196,584	0	0	4,468,768	4,614,662	0	72,371
B09	Car Parking	0	15,390,007	0	35,805,000	14,434,618	14,313,205	31,565,000	34,963,424
B10	Support to Roads Capital Programme	0	5,096,928	0	67,600	5,177,508	4,305,903	67,000	67,000
B11	Agency & Recoupable Services	0	1,355,945	0	1,375,380	1,077,984	916,403	1,344,433	1,315,390
	Service Division Total	0	137,584,156	0	59,348,752	126,623,733	122,308,755	53,764,247	57,158,655
Water Services									
C01	Water Supply	0	32,610,513	0	32,610,513	31,587,051	26,227,775	31,587,051	26,227,775
C02	Waste Water Treatment	0	13,016,699	0	13,016,699	12,479,475	11,045,065	12,479,475	11,045,065
C04	Public Conveniences	0	597,953	0	1,500	975,494	874,676	2,000	1,500
C07	Agency & Recoupable Services	0	4,412,054	0	3,936,765	4,139,859	3,755,785	3,685,472	3,325,739
C08	Local Authority Water & Sanitary Services	0	17,456,561	0	1,431,200	15,767,182	13,902,556	950,500	78,200
	Service Division Total	0	68,093,780	0	50,996,677	64,949,061	55,805,857	48,704,498	40,678,279

Table B - Expenditure & Income for 2023 & Estimated Outturn for 2022

Division & Services		2023				2022			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
Development Management									
D01	Forward Planning	0	7,623,334	0	271,000	6,658,681	6,569,882	192,500	204,112
D02	Development Management	0	11,185,193	0	2,405,795	9,854,969	9,519,583	2,560,412	2,999,723
D03	Enforcement	0	3,314,713	0	410,866	3,244,641	3,074,691	610,165	842,072
D04	Industrial & Commercial Facilities	0	13,388,413	0	6,436,623	11,780,096	11,349,396	5,729,815	6,163,791
D06	Community & Enterprise Function	0	9,750,208	0	6,438,477	9,185,017	11,487,396	6,209,750	8,590,931
D08	Building Control	0	5,441,649	0	2,822,478	4,795,513	4,740,858	2,949,670	2,702,831
D09	Economic Development & Promotion	0	8,804,909	0	3,669,554	8,295,929	8,929,029	3,287,147	4,286,200
D10	Property Management	0	150,662	0	326,838	242,118	249,854	381,224	330,512
D11	Heritage & Conservation Services	0	4,056,560	0	1,164,000	3,093,944	3,711,193	448,600	1,204,396
D12	Agency & Recoupable Services	0	0	0	576,080	0	0	573,680	579,040
Service Division Total		0	63,715,641	0	24,521,711	57,150,908	59,631,882	22,952,963	27,903,608
Environmental Services									
E01	Landfill Operation & Aftercare	0	471,235	0	349,602	413,470	578,121	335,446	475,530
E02	Recovery & Recycling Facilities Operations	0	4,604,394	0	1,151,108	4,448,487	3,963,506	1,045,500	962,538
E04	Provision of Waste to Collection Services	0	2,080,183	0	1,300	2,597,345	2,554,771	1,300	1,300
E05	Litter Management	0	5,117,376	0	170,138	4,408,237	4,857,469	161,638	284,174
E06	Street Cleaning	0	55,785,914	0	452,000	49,348,166	50,374,365	270,000	492,371
E07	Waste Regulations, Monitoring & Enforcement	0	5,817,119	0	6,150,000	5,747,499	5,558,008	6,770,000	6,367,429
E08	Waste Management Planning	0	1,964,812	0	1,491,672	2,035,127	1,700,265	1,604,330	1,279,363
E09	Maintenance of Burial Grounds	0	9,300	0	1,500	9,300	8,500	2,000	1,500
E10	Safety of Structures & Places	0	5,432,971	0	4,114,610	5,312,263	4,923,233	4,268,000	4,036,142
E11	Operation of Fire Service	0	156,133,926	0	100,751,186	141,893,126	147,869,575	89,029,712	98,062,513
E12	Fire Prevention	0	3,945,448	0	0	3,675,592	3,761,696	0	28,290
E13	Water Quality, Air & Noise Pollution	0	2,437,035	0	499,200	2,166,973	2,059,539	727,347	549,200
E14	Agency & Recoupable Services	0	1,866,404	0	1,245,260	1,599,555	1,673,608	1,168,750	1,178,800
E15	Climate Change & Flooding	0	1,753,750	0	1,416,855	1,128,922	1,105,268	870,975	859,758
Service Division Total		0	247,419,867	0	117,794,431	224,784,062	230,987,924	106,254,998	114,578,908
Culture, Recreation & Amenity									
F01	Leisure Facilities Operations	0	14,421,320	0	2,296,613	12,163,422	11,929,081	2,180,018	1,835,936
F02	Operation of Library & Archival Service	0	29,179,062	0	704,248	27,220,689	26,594,852	680,322	718,341
F03	Outdoor Leisure Areas Operations	0	31,294,817	0	2,402,300	29,328,453	27,865,553	1,828,895	2,089,454
F04	Community Sport & Recreational Development	0	25,011,038	0	4,605,072	22,268,828	22,485,979	4,612,574	4,948,103
F05	Operation of Arts Programme	0	22,348,536	0	1,757,299	19,079,874	19,392,452	1,683,280	2,703,328
F06	Agency & Recoupable Services	0	0	0	1,368,340	0	0	1,434,200	1,447,750
Service Division Total		0	122,254,773	0	13,133,872	110,061,266	108,267,917	12,419,289	13,742,912

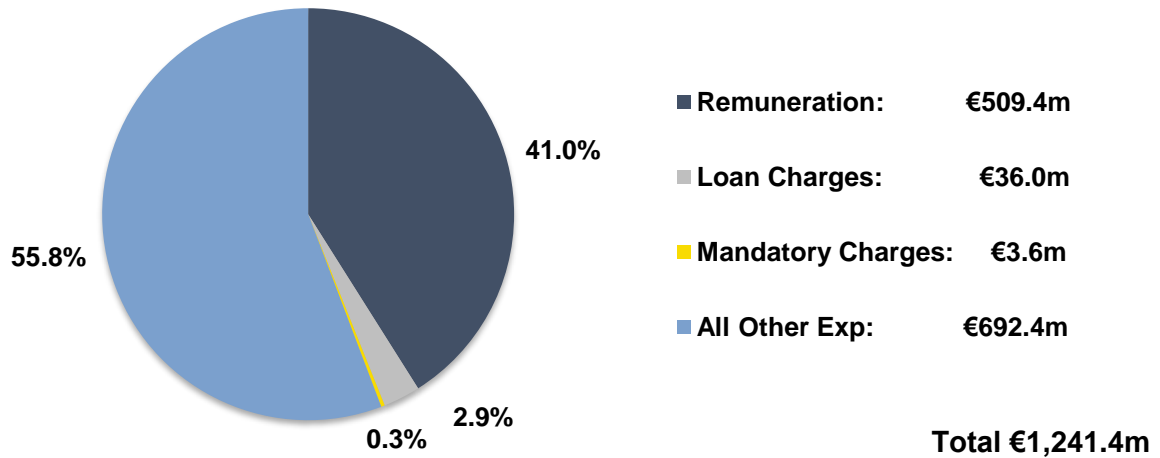
Table B - Expenditure & Income for 2023 & Estimated Outturn for 2022

Division & Services		2023				2022			
		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	1,393,115	0	267,250	974,895	986,493	249,500	260,590
G05	Educational Support Services	0	1,353,759	0	600,000	1,168,784	1,157,113	475,000	475,000
	Service Division Total	0	2,746,874	0	867,250	2,143,679	2,143,606	724,500	735,590
	Miscellaneous Services								
H03	Adminstration of Rates	0	28,236,045	0	3,051,000	26,912,996	41,297,929	561,000	15,061,114
H04	Franchise Costs	0	1,121,741	0	271,783	1,182,159	1,429,028	260,293	651,636
H07	Operation of Markets & Casual Trading	0	926,862	0	219,702	790,436	858,384	197,292	530,986
H08	Malicious Damage	0	111,690	0	100,000	111,690	111,690	100,000	100,000
H09	Local Representation/Civic Leadership	0	6,977,430	0	0	6,754,922	6,145,100	0	43,015
H10	Motor Taxation	0	6,973,241	0	0	6,263,665	6,042,911	0	36,400
H11	Agency & Recoupable Services	0	4,802,326	0	63,775,570	4,872,411	4,186,646	37,990,190	54,097,026
	Service Division Total	0	49,149,335	0	67,418,055	46,888,279	60,071,688	39,108,775	70,520,177
	OVERALL TOTAL	0	1,241,448,909	0	791,597,940	1,130,047,247	1,133,047,174	704,559,949	744,501,879

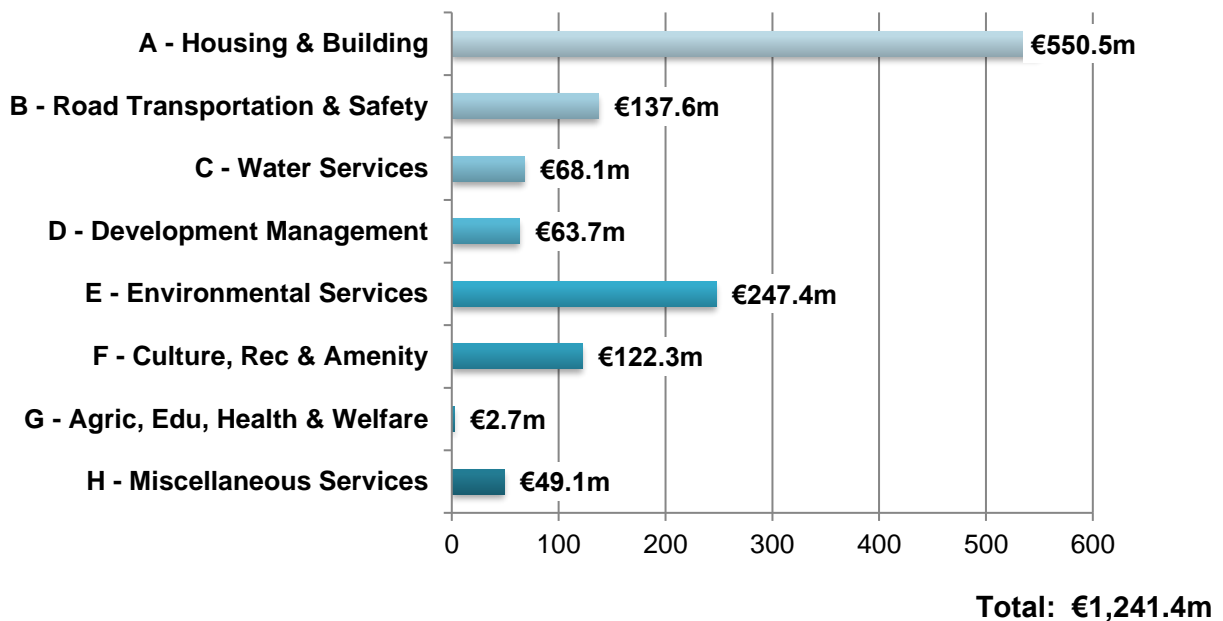
Table D	
ANALYSIS OF BUDGET 2023 INCOME FROM GOODS & SERVICES	
Source of Income	2023
	€
Rents from Houses	96,020,000
Housing Loans Interest & Charges	7,033,282
Parking Fines / Charges	34,925,000
Planning Fees	2,341,672
Sale / Leasing of other property / Industrial Sites	2,237,708
Fire Charges	1,550,000
Recreation / Amenity / Culture	5,258,808
Library Fees / Fines	22,600
Agency Services & Repayable Works	9,934,000
Local Authority Contributions	80,981,296
Irish Water	46,597,218
Pension Contributions	10,463,000
NPPR	2,500,000
Misc. (Detail)	49,271,139
Total Goods & Services	349,135,723

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES	
Source of Income	2023
	€
Department of Housing, Local Government & Heritage	
Housing & Building	337,798,868
Road Transport & Safety	5,780,600
Water Services	1,738,619
Development Management	1,319,566
Environmental Services	18,379,278
Miscellaneous Services	49,645,499
	414,662,430
Other Departments & Bodies	
Rural & Community Development	12,174,575
Environment, Climate and Communications	2,180,111
Transport Infrastructure Ireland	2,799,095
National Transport Authority	620,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,176,500
Social Protection	600,000
Defence	410,000
Health	1,123,550
Children, Equality, Disability, Integration & Youth	2,933,959
Justice	765,590
Agriculture, Food & The Marine	20,000
Enterprise Ireland	2,901,243
Other Departments	95,164
	27,799,787
Total Grants & Subsidies	442,462,217

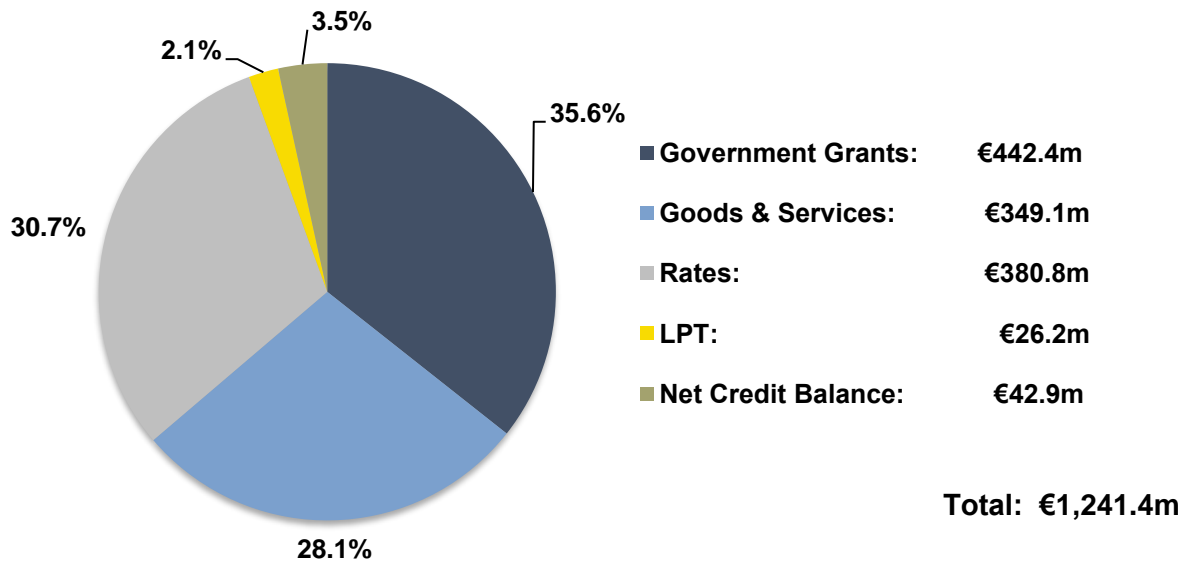
Estimated Gross Expenditure Elements 2023



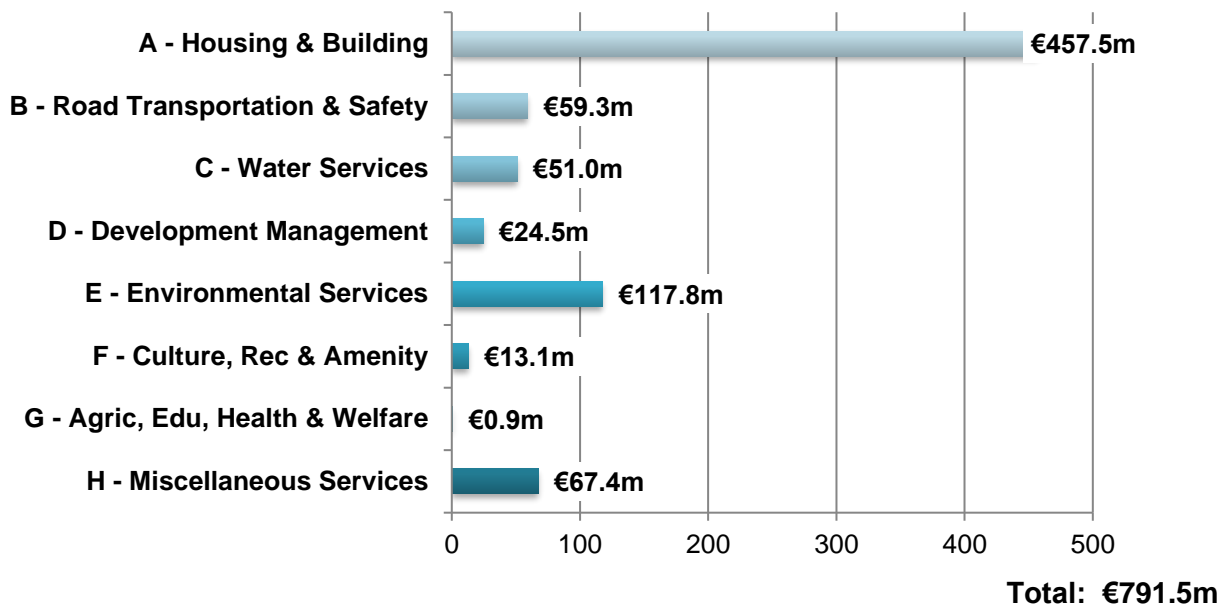
Estimated Gross Expenditure 2023



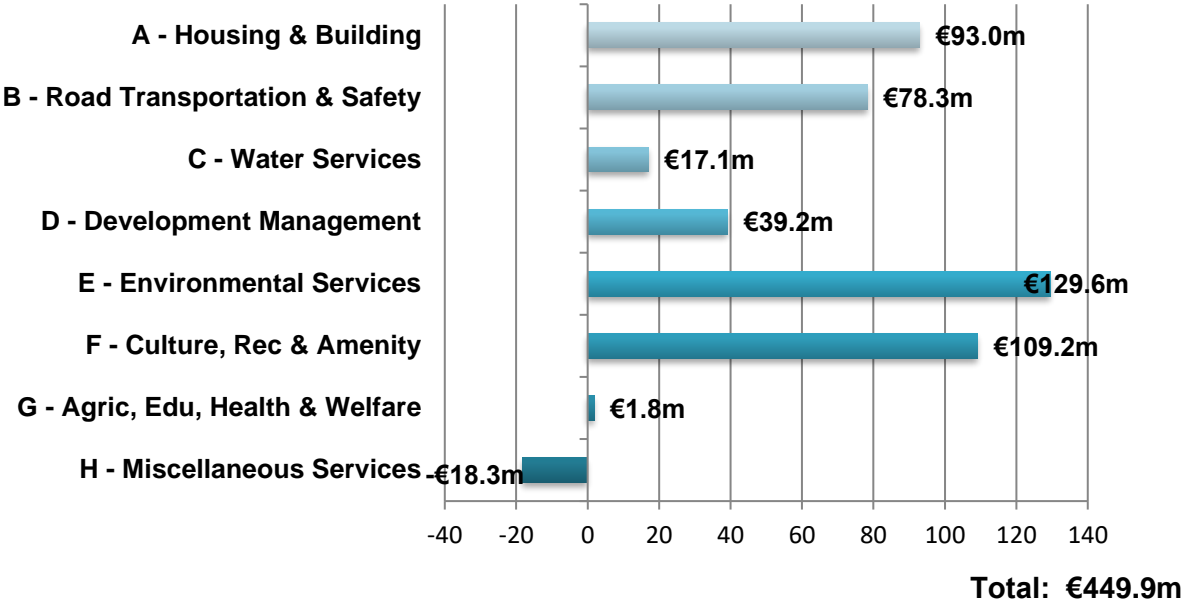
Estimated Sources of Funding 2023



Estimated Gross Income 2023



Estimated Net Expenditure 2023



DIVISION A – HOUSING & BUILDING

OBJECTIVE:

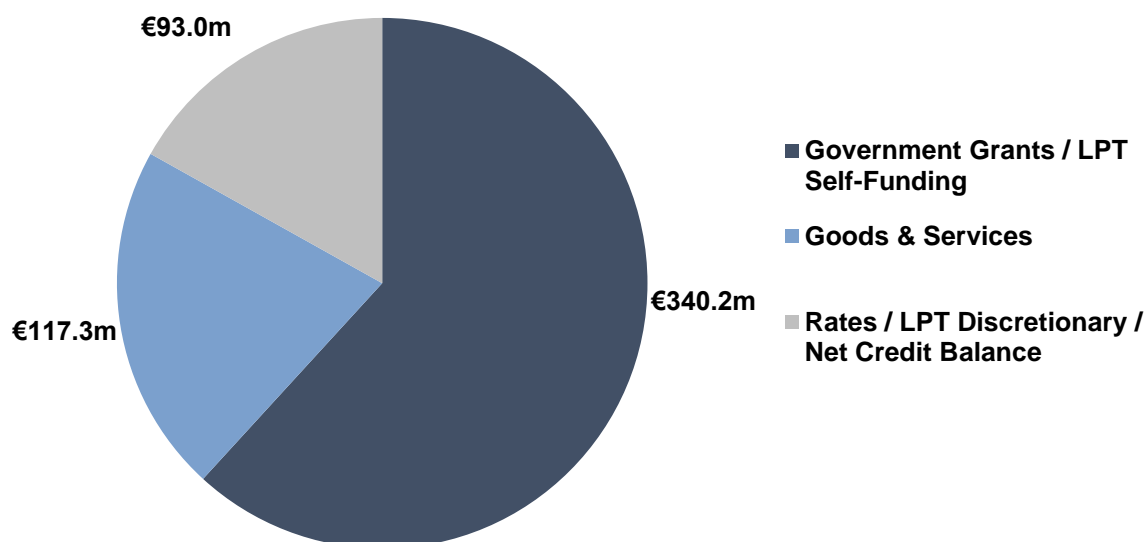
To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	13,414
Occupied Council Traveller Specific	205
Occupied Council Tenancy Apartments	8,510
Occupied Senior Citizens	3,103
Households Accom. for Housing List	864
Households Accom. For Traveller Specific Waiting List	141
Homeless Households in Council Housing	391
Households Transferred to Alternative Accom.	919
Total Rental Income	€93m
Average Weekly Rent	€71.08
Total Traveller Rental Income	€616k
Average Weekly Rent	€71
House Purchase Loans	57
Grants to Households to Improve Their Housing Conditions	1,158
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	62,178
Repair Request to Traveller Specific Housing	895
Additional Social Units Provided by Council	644
Additional Units Provided Under Social Housing Leasing	594

2023 EXPENDITURE BUDGET: €550,484,483

SOURCES OF FUNDING:



HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units		65,083,547	56,460,152	57,657,354
A0102	Maintenance of Traveller Accommodation Units		2,426,048	1,706,110	4,210,995
A0103	Traveller Accommodation Management		2,604,631	2,367,519	2,232,905
A0199	Service Support Costs	0	15,484,863	14,258,590	13,530,386
	Maintenance/Improvement of LA Housing Units	0	85,599,089	74,792,371	77,631,640
			85,599,089	74,792,371	77,631,640
A0201	Assessment of Housing Needs, Allocs. & Trans.		4,403,655	4,093,558	3,431,360
A0299	Service Support Costs	0	5,464,547	4,668,752	4,876,567
	Housing Assessment, Allocation & Transfer	0	9,868,202	8,762,310	8,307,927
A0301	Debt Management & Rent Assessment		7,026,272	6,744,358	5,748,971
A0399	Service Support Costs	0	2,917,369	2,605,137	2,612,622
	Housing Rent & Tenant Purchase Administration	0	9,943,641	9,349,495	8,361,593
A0401	Housing Estate Management		8,833,253	7,914,743	8,046,888
A0402	Tenancy Management		125,000	125,000	125,000
A0403	Social & Community Housing Service		7,085,588	5,361,351	6,244,099
A0499	Service Support Costs	0	12,385,972	10,986,891	11,247,300
	Housing Community Development Support	0	28,429,813	24,387,985	25,663,287
A0501	Homeless Grants Other Bodies		233,571,737	195,077,822	201,184,649
A0502	Homeless Service		1,627,784	1,628,191	1,505,699
A0599	Service Support Costs	0	5,118,533	4,699,120	4,494,041
	Administration of Homeless Service	0	240,318,054	201,405,133	207,184,389
A0601	Technical & Administrative Support		24,220,549	22,355,118	19,645,991
A0602	Loan Charges		14,894,516	14,131,347	13,477,678
A0699	Service Support Costs	0	4,413,107	4,188,719	4,115,041
	Support to Housing Capital Programme	0	43,528,172	40,675,184	37,238,710
A0701	RAS Operations		17,644,873	17,162,424	17,019,938
A0702	Long Term Leasing		80,130,880	73,818,768	79,608,874
A0799	Service Support Costs	0	1,930,276	1,622,169	1,543,595
	RAS & Leasing Programme	0	99,706,029	92,603,361	98,172,407
A0801	Loan Interest & Other Charges		5,555,744	4,868,187	4,607,797
A0802	Debt Management Housing Loans		4,331,431	4,269,346	4,313,668
A0899	Service Support Costs	0	1,979,915	1,594,690	1,585,455
	Housing Loans	0	11,867,090	10,732,223	10,506,920
A0901	Disabled Persons Grants		9,509,096	8,451,716	9,479,254
A0903	Essential Repair Grants		1,133,396	515,223	1,133,396
A0904	Grants to Approved Bodies		0	35,000	10,077
A0999	Service Support Costs	0	761,629	617,368	657,407
	Housing Grants	0	11,404,121	9,619,307	11,280,134
A1201	HAP Operations		8,945,930	24,284,502	8,697,323
A1299	Service Support Costs	0	874,342	834,388	785,215
	HAP Programme	0	9,820,272	25,118,890	9,482,538
	Service Division Total	0	550,484,483	497,446,259	493,829,545

HOUSING & BUILDING				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government & Heritage		337,798,868	305,748,035	302,272,972
Health		593,257	593,257	593,257
Justice		507,099	155,522	371,776
Transport Infrastructure Ireland		15,245	10,000	15,245
Children, Equality, Disability, Integration & Youth		1,302,243	25,000	1,302,243
Total Grants & Subsidies (a)	0	340,216,712	306,531,814	304,555,493
Goods & Services				
- Rents from Houses		96,020,000	93,000,000	93,100,000
- Housing Loans Interest & Charges		7,033,282	6,697,194	7,033,282
- Pension Contributions		1,872,260	1,864,460	1,881,880
- Local Authority Contributions		7,454,648	7,321,664	7,454,648
- Other Income		4,920,290	5,215,547	5,158,447
Total Goods & Services (b)	0	117,300,480	114,098,865	114,628,257
Total Income c=(a+b)	0	457,517,192	420,630,679	419,183,750

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 2023

- 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.
- Through the newly established Term Maintenance Framework, Housing Maintenance will continue the progress it has made in refurbishing vacant housing stock. This allows a significant number of families and individuals to move from emergency accommodation to their own home every year.
- In 2023 the Mechanical and Energy Efficiency Unit in Housing Maintenance will establish and implement new Term Maintenance Frameworks for the following:
 - The installation of gas boilers to Council properties.
 - The installation of air source heat pumps to Council properties.
 - The service and repair of heating systems to Council properties.
 - The continued rollout of the Energy Efficiency Retrofitting programme.
- The Mechanical and Energy Efficiency Unit will continue to manage the following programmes:
 - **The Energy Efficiency Retrofitting Programme:** this includes upgrading attic tank & pipe insulation, roof/wall ventilation, draught proofing, lagging jackets, external wall insulation, heat pumps, uPVC windows and doors.
 - **SEAI Better Energy Community (BEC) Schemes:** These target senior citizen complexes with communal heating systems. They include upgrades to circulation pumps, Building Management Systems (BMS), cavity wall / attic insulation, and renewable sources of energy such as heat pumps.
- In 2023, the Mechanical and Energy Efficiency Unit service commitments include a planned weekly preventative maintenance schedule carried out across over 146 sites for Dublin

complexes, comprising of over 820 planned maintenance visits per annum.

- This Unit will also continue to repair and maintain tenants' heating systems.
- In 2023 the Council will continue the roll out of a new Telecare personal monitoring alarm system. This modern system will replace the existing pull cord system and provide a safe home environment that supports independent living for in excess of 3,100 of our senior citizen tenants across all of our senior citizen complexes.
- The Council is committed to an ongoing programme of adaptations and extensions to our Council housing stock and Housing Maintenance will continue this work in 2023.
- 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 2023.
- 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 2023.
- Housing Maintenance will trial new digital innovation solutions and continue to expand the use of technology to improve service delivery throughout 2023.

A02: HOUSING ASSESSMENT, ALLOCATION & TRANSFER

ENFORCEMENT OF STANDARDS IN THE PRIVATE RENTED SECTOR

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

The inspections are carried out by Environmental Health Officers on a reactive and proactive basis. All properties on the Rental Accommodation Scheme & Housing Assistance Payments Scheme

are inspected. Where a complaint is received from a tenant in a multi-unit building, Environmental Health Officers arrange to carry out inspections of all units in the building.

OBJECTIVES FOR 2023

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

HOUSING ASSESSMENT, ALLOCATION & TRANSFER

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

OBJECTIVES FOR 2023

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

A03: HOUSING RENT

The Housing Rent Section is responsible for the collection of social housing rents on a weekly basis from 25,251 tenancies. Projected rental income for 2023 is €96m. The average Dublin City Council social housing rent charge is €72.41 per week (as of 30th September 2022). The weekly rent charge is based on 15% of the income of the highest earner in a household, with an additional charge of a maximum of €21 per occupant in receipt of income. As the rent charge will increase/decrease in line with household income, it is important that tenants inform the Rent Section of changes to household income and composition at the earliest opportunity. Tenants can choose from the following options to pay rent: direct debit, household budget, cash payment in post office,

credit card online or by telephoning the customer services centre.

Rent Section aims to carry out a routine assessment of all rent accounts over a two year cycle. If tenants do not submit household details on request, the rent charge is determined using information available from the Local Authority Verification Application (which provides access to social welfare and gross employment income).

The Council engages with tenants in arrears and will agree fair and realistic repayment plans. While the primary aim is tenancy sustainment, tenants who will not address rent arrears will be subject to the provisions of the Housing (Miscellaneous Provisions) Act 2014 which provides the legislative framework for pursuing breaches of rent payment obligations up to and including repossession of the property.

OBJECTIVES FOR 2023

- Assessment of all rent accounts within a two year cycle.
- Continue to engage with tenants to encourage the regular payment of correct rent charge.
- Early intervention with tenants when payments are first missed in order to avoid arrears accruing.
- Maximise the number of tenants in repayment agreements.
- Work with MABS to support tenants in financial difficulty.
- Analyse debt in order to inform targeted strategies for debt reduction.
- Progress legal action for tenants who will not enter and maintain agreements to reduce arrears.

A04: HOUSING COMMUNITY DEVELOPMENT SUPPORT

THE SOCIAL WORK SECTION

The Social Work Section provides the following services:

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

During 2023 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 2023

- 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 2023

- 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 2023

- During 2022 - 2023, the Council will continue to encourage as many Shared Ownership borrowers as possible to convert to 100% mortgages through the Restructuring of Shared Ownership process. The number of borrowers/loan accounts remaining under the Shared Ownership loan scheme is 359.
- The Tenant Incremental Purchase Scheme was introduced in 2016. Tenants eligible for this Scheme were notified of the criteria set down by the DoHLGH. We will continue to encourage and process the sale of houses to eligible tenants in 2023. To date we have received 532 applications from Tenants to purchase their homes.
- The Council will continue to implement 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 308 borrowers have become Tenants of Dublin City Council under the Mortgage to Rent process.

- Rebuilding Ireland Home Loan - The Rebuilding Ireland Home loan Scheme commenced in February 2018. 1,238 applications were received during this time and 538 (some self-builds) Loans were drawn down under the Scheme. This Scheme ceased on the 3rd January 2022.
- The Local Authority Home Loan Scheme was introduced on 4th January 2022. To date there have been 172 applications received and 16 loans have been drawn down.

OBJECTIVES FOR 2023

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

A09: HOUSING GRANT

The Home Grants unit administers three Housing Grants Schemes which are designed to provide assistance to people making adaptations to their privately owned homes to meet their medical needs and to older people in poor housing conditions carrying out essential repairs to their owner occupied homes; 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 2023

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.

DIVISION A - HOUSING & BUILDING

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2023	2022	2022 Revised
Children, Equality, Disability, Integration & Youth	Homeless Services (Ukraine)	1,277,243	0	1,277,243
Children, Equality, Disability, Integration & Youth	Youth Support	25,000	25,000	25,000
Health	Homeless Services	593,257	593,257	593,257
Housing, Local Government & Heritage	CLSS - Management & Maintenance	15,712,817	14,949,648	14,296,279
Housing, Local Government & Heritage	Construction Social Leasing	44,500,000	38,450,000	41,950,000
Housing, Local Government & Heritage	Disabled Persons Grants	8,214,245	6,869,642	8,214,245
Housing, Local Government & Heritage	Energy Efficiency	223,376	0	95,333
Housing, Local Government & Heritage	Homeless Services	202,754,068	170,527,556	170,477,099
Housing, Local Government & Heritage	Homeless Services (Covid)	5,581,292	1,954,475	5,581,292
Housing, Local Government & Heritage	Homeless Services (Leap Card)	1,484,755	990,000	1,140,255
Housing, Local Government & Heritage	Housing Assistance Programme	10,291,488	23,249,490	8,330,384
Housing, Local Government & Heritage	Priority Hall Rent	69,034	67,700	67,900
Housing, Local Government & Heritage	Private Rented Dwellings	700,000	650,000	650,000
Housing, Local Government & Heritage	Rental Accommodation Scheme	47,565,725	46,915,524	49,614,562
Housing, Local Government & Heritage	Rental Subsidy, Shared Ownership	75,068	120,000	75,068
Housing, Local Government & Heritage	Social Regen	0	0	244,000
Housing, Local Government & Heritage	Travellers	627,000	1,004,000	1,536,555
Justice	Homeless Services	507,099	155,522	371,776
Transport Infrastructure Ireland	Homeless Services (Leap)	15,245	10,000	15,245
Total		340,216,712	306,531,814	304,555,493

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
Fingal/DLR/South Dublin	Homeless Services	7,250,000	7,250,000	7,250,000
Fingal/DLR/South Dublin	Homeless Services (Covid)	204,648	71,664	204,648
Total		7,454,648	7,321,664	7,454,648

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Contribution from Capital	34,390	29,290	29,290
Contribution Prior to Letting	0	2,500	0
Homeless Services	380,735	272,371	628,357
Housing Receipts	8,000	8,000	8,000
Miscellaneous	15,420	11,420	20,145
Public Bodies	16,000	15,000	15,000
RAS Income	2,629,358	2,911,966	2,629,358
Rental Income	1,271,387	1,400,000	1,276,777
Rents Travelling People	565,000	565,000	551,520
Total	4,920,290	5,215,547	5,158,447

DIVISION B – ROAD TRANSPORT & SAFETY

OBJECTIVE:

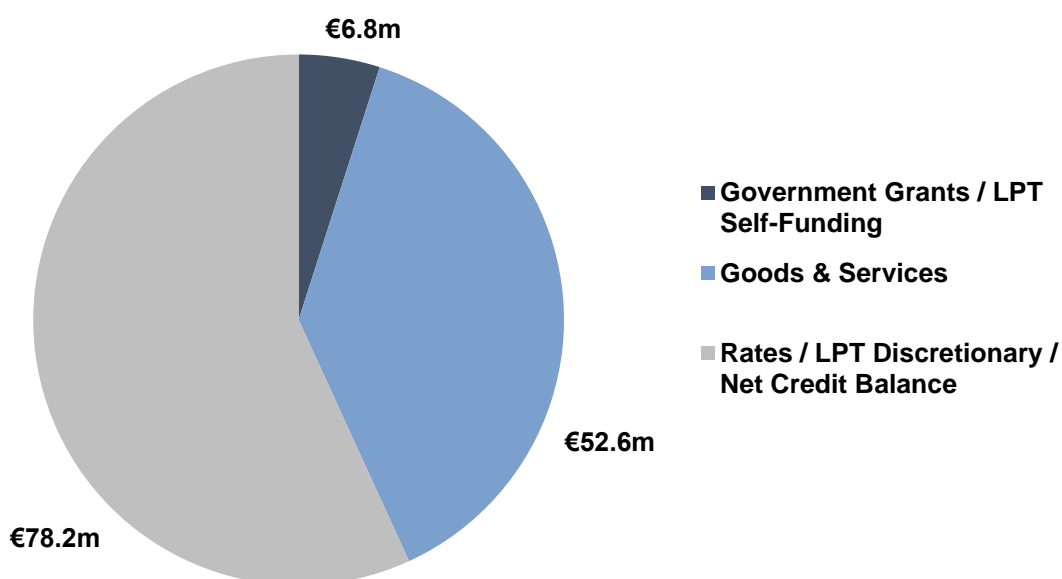
To secure efficiency and safety in the transportation by road of persons and goods.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,238
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)	820
Number of Traffic Signals Maintained (Regional)	96

2023 EXPENDITURE BUDGET: €137,584,156

SOURCES OF FUNDING:



ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay		3,869,323	4,171,564	3,525,155
B0303	Regional Road Winter Maintenance		262,660	322,810	152,435
B0304	Regional Road Bridge Maintenance		3,544,977	3,381,318	4,102,061
B0305	Regional Road General Maintenance Works		1,507,817	1,593,843	1,039,459
B0306	Regional Road General Improvement Works		809,399	647,365	824,799
B0399	Service Support Costs	0	914,504	864,865	831,181
	Regional Road – Improvement & Maintenance	0	10,908,680	10,981,765	10,475,090
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay		2,586,104	2,786,441	3,159,262
B0403	Local Roads Winter Maintenance		251,348	276,311	169,448
B0404	Local Roads Bridge Maintenance		120,000	113,900	123,132
B0405	Local Roads General Maintenance Works		34,053,479	31,316,003	28,814,037
B0406	Local Roads General Improvement Works		5,557,461	4,805,426	5,469,688
B0499	Service Support Costs	0	5,116,493	4,732,394	4,447,421
	Local Road - Maintenance & Improvement	0	47,684,885	44,030,475	42,182,988
B0501	Public Lighting Operating Costs		11,250,516	10,011,045	10,296,962
B0599	Service Support Costs	0	2,717,110	1,585,115	1,484,526
	Public Lighting	0	13,967,626	11,596,160	11,781,488
B0601	Traffic Management		7,056,443	6,526,987	6,485,912
B0602	Traffic Maintenance		23,070,493	21,157,437	20,264,155
B0699	Service Support Costs	0	7,856,565	7,172,031	6,968,949
	Traffic Management Improvement	0	37,983,501	34,856,455	33,719,016
B0801	School Wardens		2,437,469	2,103,887	2,269,380
B0802	Publicity & Promotion Road Safety		1,206,691	994,618	1,009,372
B0899	Service Support Costs	0	1,552,424	1,370,263	1,335,910
	Road Safety Promotion/Education	0	5,196,584	4,468,768	4,614,662
B0902	Operation of Street Parking		6,279,350	6,607,256	6,212,497
B0903	Parking Enforcement		8,587,116	7,319,929	7,624,848
B0999	Service Support Costs	0	523,541	507,433	475,860
	Car Parking	0	15,390,007	14,434,618	14,313,205
B1001	Technical & Administrative Support		3,216,767	3,487,879	2,650,831
B1099	Service Support Costs	0	1,880,161	1,689,629	1,655,072
	Support to Roads Capital Programme	0	5,096,928	5,177,508	4,305,903
B1101	Agency & Recoupable Services		1,096,368	854,747	698,432
B1199	Service Support Costs	0	259,577	223,237	217,971
	Agency & Recoupable Services	0	1,355,945	1,077,984	916,403
	Service Division Total	0	137,584,156	126,623,733	122,308,755

ROAD TRANSPORT & SAFETY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Transport Infrastructure Ireland		383,850	67,000	424,700
National Transport Authority		620,000	330,000	472,100
Housing, Local Government & Heritage		5,780,600	5,780,600	5,780,600
Total Grants & Subsidies (a)	0	6,784,450	6,177,600	6,677,400
Goods & Services				
- Parking Fines & Charges		34,925,000	30,765,000	34,165,000
- Pension Contributions		936,130	932,230	940,940
- Agency Services & Repayable Works		239,000	399,500	315,517
- Local Authority Contributions		400,000	380,000	400,000
- Other Income		16,064,172	15,109,917	14,659,798
Total Goods & Services (b)	0	52,564,302	47,586,647	50,481,255
Total Income c=(a+b)	0	59,348,752	53,764,247	57,158,655

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. It is planned to move some Road Maintenance operations to the new North City Operations Depot (NCOD) in 2023.

Road Maintenance Services delivered a €12.1M Annual Works Programme in 2022. This included the resurfacing of 10kms of carriageway and the reconstruction of 12.5kms of footpaths. In 2023 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 2023.

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

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

statutory utilities are reinstated to specified standards.

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

B05: PUBLIC LIGHTING

Public Lighting Section operates a citywide service from 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.

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 2023 putting in place resources to review the interventions implemented during the pandemic and determine the next steps.
- Continue to deliver major cycle infrastructure projects through the dedicated Active Travel programme office set up in 2022.
- Having in place the SCATS traffic control system and associated equipment which allows us to monitor and operate traffic safely throughout the city.
- Assisting in the design and development of all transport projects in the city including :
 - Working with the NTA on the Bus Connects project, both corridors and network.
 - Working with the NTA on the delivery of the roll out of improved cycle infrastructure across the city.
 - Working with TII and the NTA on Metro North and Luas to Finglas Projects.
 - Working with Irish Rail and the NTA on Dart + expansion project.
- Improved parking enforcement with a focus on ensuring cycle tracks and bus lanes are kept free of illegally parked vehicles.
- Implementation of National Transport Authority Greater Dublin Area Strategy.
- 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	2023	2022	2022 Revised
Housing, Local Government & Heritage	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	Mobility Management	0	0	72,100
National Transport Authority	RTPi Maintenance	620,000	330,000	400,000
Transport Infrastructure Ireland	Metrolink	100,000	0	197,700
Transport Infrastructure Ireland	Port Tunnel	67,600	67,000	67,000
Transport Infrastructure Ireland	SE Motorway	216,250	0	160,000
Total		6,784,450	6,177,600	6,677,400

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
Fingal/DLR/South Dublin	Traffic	400,000	380,000	400,000
Total		400,000	380,000	400,000

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Area Office Contributions	15,000	0	15,000
Bike Scheme	0	0	600
Bridge Tolls	6,843,312	6,686,824	7,186,827
Car Club Permit	780,000	750,000	577,000
Contribution from Capital	1,830,360	1,635,993	15,000
HGV Permit 5 Axle	200,000	200,000	200,000
Licences For Street Furniture	70,000	0	65,000
Miscellaneous	225,500	197,100	290,371
Parking Meter Suspension	250,000	150,000	350,000
Positioning of Mobile Cranes / Hoists	450,000	400,000	450,000
Road Closure (adverts)	1,400,000	1,500,000	1,400,000
Section 89 Licences / Hoarding	2,500,000	2,100,000	2,600,000
Skip Permits	100,000	90,000	110,000
T2 Administration Charges	1,400,000	1,400,000	1,400,000
Total	16,064,172	15,109,917	14,659,798

DIVISION C – WATER SERVICES

OBJECTIVE:

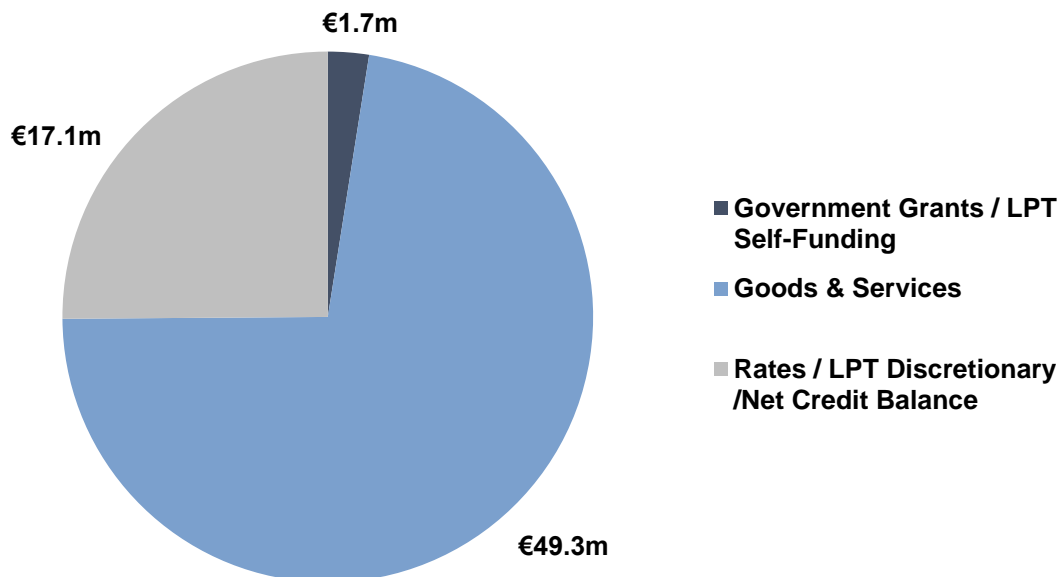
To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,385
Daily Amount of Water Produced (litres)	361,508,534
Length of Sewers (km)	1,982
Laboratory Tests	185,280
Number of Operatives (include. Tradesmen)	294
Number of Road Gullies Inspected	111,702
Number of Road Gullies Cleaned	103,538

2023 EXPENDITURE BUDGET: €68,093,780

SOURCES OF FUNDING:



WATER SERVICES					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks		24,553,971	23,851,508	19,087,401
C0199	Service Support Costs	0	8,056,542	7,735,543	7,140,374
	Water Supply	0	32,610,513	31,587,051	26,227,775
C0201	Waste Plants & Networks		9,419,190	9,160,259	7,936,613
C0299	Service Support Costs	0	3,597,509	3,319,216	3,108,452
	Waste Water Treatment	0	13,016,699	12,479,475	11,045,065
C0401	Operation & Maintenance of Public Conveniences		587,704	973,068	872,400
C0499	Service Support Costs	0	10,249	2,426	2,276
	Public Conveniences	0	597,953	975,494	874,676
C0701	Agency & Recoupable Services		3,004,601	2,820,719	2,516,481
C0799	Service Support Costs	0	1,407,453	1,319,140	1,239,304
	Agency & Recoupable Costs	0	4,412,054	4,139,859	3,755,785
C0801	Local Authority Water Services		1,934,159	1,026,461	1,410,765
C0802	Local Authority Sanitary Services		13,059,151	12,437,113	10,337,941
C0899	Service Support Costs	0	2,463,251	2,303,608	2,153,850
	Local Authority Water & Sanitary Services	0	17,456,561	15,767,182	13,902,556
	Service Division Total	0	68,093,780	64,949,061	55,805,857

WATER SERVICES				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		1,738,619	1,747,860	1,747,860
Total Grants & Subsidies (a)	0	1,738,619	1,747,860	1,747,860
Goods & Services				
- Pension Contributions		1,008,140	1,003,940	1,013,320
- Licence & Repayable Works		80,000	80,000	57,000
- Local Authority Contributions		220,000	220,000	220,000
- Irish Water		46,597,218	44,780,198	37,617,399
- Other Income		1,352,700	872,500	22,700
Total Goods & Services (b)	0	49,258,058	46,956,638	38,930,419
Total Income c=(a+b)	0	50,996,677	48,704,498	40,678,279

DIVISION C – WATER SERVICES

C01 / C02 / C07: IRISH WATER

DCC is continuing to work successfully with Irish Water under an SLA to manage Water Services and to integrate new Water Projects into the Water Network. A replacement to the existing SLA is being negotiated as part of the Framework for the future delivery of Water Services so as to ensure a stable operational environment for the transition to a National Water Services Authority.

During this transition phase DCC will continue with its obligations as part of the Framework, subject to the necessary funding 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 2023

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

C08: LOCAL AUTHORITY WATER & SANITARY SERVICES

DRAINAGE MAINTENANCE

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

OBJECTIVES FOR 2023

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

ENVIRONMENTAL PROTECTION DIVISION

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

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

PROTECTION OF WATER-BODIES OFFICE

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

OBJECTIVES FOR 2023

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

SURFACE WATER & FLOOD INCIDENT MANAGEMENT

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

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

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

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

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

OBJECTIVES FOR 2023

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

DRAINAGE PLANNING, POLICY AND DEVELOPMENT CONTROL

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

OBJECTIVES FOR 2023

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

DIVISION C - WATER SERVICES
ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2023	2022	2022 Revised
Housing, Local Government & Heritage	Loan Charges Recoupment	1,738,619	1,747,860	1,747,860
Total		1,738,619	1,747,860	1,747,860

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
DLR/Fingal/SDCC	Central Lab	220,000	220,000	220,000
Total		220,000	220,000	220,000

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Contribution from Capital	1,300,000	800,000	0
Miscellaneous	52,700	72,500	22,700
Total	1,352,700	872,500	22,700

DIVISION D – DEVELOPMENT MANAGEMENT

OBJECTIVE:

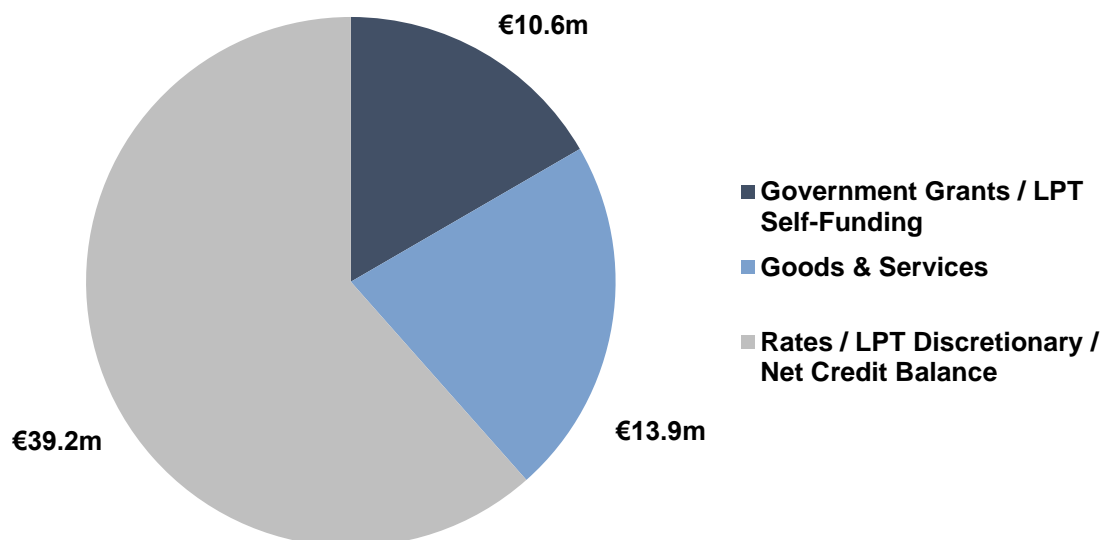
To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	2,175
Planning Applications – Commercial	1,252
Income from Planning Applications Fees	€2.18m
Average Decision Time (Weeks)	8
Enforcement Proceedings	25
Enforcement Notices	105
Commencement Notices and 7 day notices	1,125
Number of E.I.S Submissions	6

2023 EXPENDITURE BUDGET: €63,715,641

SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy		4,374,992	4,165,225	4,003,760
D0199	Service Support Costs	0	3,248,342	2,493,456	2,566,122
	Forward Planning	0	7,623,334	6,658,681	6,569,882
D0201	Planning Control		6,849,471	6,000,790	5,787,876
D0299	Service Support Costs	0	4,335,722	3,854,179	3,731,707
	Development Management	0	11,185,193	9,854,969	9,519,583
D0301	Enforcement Costs		1,952,870	2,018,554	1,885,805
D0399	Service Support Costs	0	1,361,843	1,226,087	1,188,886
	Enforcement	0	3,314,713	3,244,641	3,074,691
D0401	Maintenance & Management of Industrial Sites		1,762	55,752	57,608
D0403	Management of & Contribs to Other Commercial Facilities		7,566,930	6,385,041	6,065,403
D0404	General Development Promotional Work		2,812,838	2,654,292	2,578,220
D0499	Service Support Costs	0	3,006,883	2,685,011	2,648,165
	Industrial Sites & Commercial Facilities	0	13,388,413	11,780,096	11,349,396
D0601	General Community & Enterprise Expenses		867,967	837,277	859,630
D0603	Social Inclusion		7,572,149	7,168,513	9,432,204
D0699	Service Support Costs	0	1,310,092	1,179,227	1,195,562
	Community & Enterprise Function	0	9,750,208	9,185,017	11,487,396
D0801	Building Control Inspection Costs		4,191,573	3,772,163	3,754,143
D0899	Service Support Costs	0	1,250,076	1,023,350	986,715
	Building Control	0	5,441,649	4,795,513	4,740,858
D0903	Town Twinning		26,000	21,000	5,050
D0904	European Office		470,201	95,540	296,809
D0905	Economic Development & Promotion		2,423,544	2,167,501	2,070,331
D0906	Local Enterprise Office		3,631,904	3,373,358	3,932,271
D0999	Service Support Costs	0	2,253,260	2,638,530	2,624,568
	Economic Development & Promotion	0	8,804,909	8,295,929	8,929,029
D1001	Property Management Costs		8,471	109,956	116,736
D1099	Service Support Costs	0	142,191	132,162	133,118
	Property Management	0	150,662	242,118	249,854
D1101	Heritage Services		681,303	477,484	524,410
D1102	Conservation Services		590,049	329,939	539,758
D1103	Conservation Grants		1,895,013	1,470,148	1,858,080
D1199	Service Support Costs	0	890,195	816,373	788,945
	Heritage & Conservation Services	0	4,056,560	3,093,944	3,711,193
	Service Division Total	0	63,715,641	57,150,908	59,631,882

DEVELOPMENT MANAGEMENT				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		6,080,975	5,725,000	6,897,059
Housing, Local Government & Heritage		1,319,566	1,030,465	1,750,572
Enterprise Ireland		2,901,243	2,578,842	3,494,199
Health		251,626	250,000	1,437,096
Children, Equality, Disability, Integration & Youth		80,000	0	80,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media		0	0	3,750
Total Grants & Subsidies (a)	0	10,633,410	9,584,307	13,662,676
Goods & Services				
- Planning Fees		2,341,672	2,405,250	2,927,090
- Sale/leasing of other property/Industrial Sites		2,237,708	2,419,173	2,241,567
- Pension Contributions		576,080	573,680	579,040
- Local Authority Contributions		3,187,170	3,042,170	3,237,170
- Other Income		5,545,671	4,928,383	5,256,065
Total Goods & Services (b)	0	13,888,301	13,368,656	14,240,932
Total Income c=(a+b)	0	24,521,711	22,952,963	27,903,608

DIVISION D – DEVELOPMENT MANAGEMENT

D01: FORWARD PLANNING

The current City Development Plan 2016-2022 will soon be superseded by the new City Development Plan 2022-2028. Throughout 2022 the City Council continued work on the preparation of a new Development Plan. The draft plan was open for public consultation from the 29th November 2021 to the 14th February 2022 and 4,323 submissions were received during this period. The final public consultation period – the Proposed Material Alteration to the Draft Plan took place from the 27th July 2022 to the 1st September 2022. 1,096 submissions were received during this period. It is anticipated that the Review will be finalised and the Draft Plan presented at the Council Meeting scheduled for the 1st and 2nd November 2022. This review has been a major project, involving 3 public consultation phases, an SEA, AA, and a Housing Strategy. An unprecedented number of public submissions and motions have been received throughout the entire process.

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

The population of the city has grown from 554,500 in 2016 to 588,323 (Census Preliminary Results) at present and the ambition is to provide the entire necessary social and physical infrastructure for further growth up to 655,000 by 2031. To meet this demographic change and address the housing supply issue, the Housing Strategy requires approximately 6,700 units per year to be built over the 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 17 Strategic Development and Regeneration Areas (SDRA's.), including many brought forward from the 2016 Plan such as Clongriffin-Belmayne, Docklands, Oscar Traynor Road. Also included are three new growth areas at Glasnevin, Naas Rd (City Edge) and Jamestown. The new Plan also contains specific chapters on climate change, culture and new approaches in relation to conservation policy, height policy and Active Land Management.

OBJECTIVES FOR 2023

In 2023 resources will focus on the new 2022-2028 City Development Plans, particularly the local statutory plans for the identified-priority areas of the North East Inner City, Naas Road (City Edge) and Glasnevin. The new Draft Plan retains a strong emphasis on policies and actions to address the housing supply crisis, the climate

crisis and the need to support the 15 minute city, through improvements to local villages and greening. The new Plan also ensures a strong policy base for bringing forward new projects under the Urban Regeneration Development Fund (URDF).

LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS

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

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

OBJECTIVES FOR 2023

- Commence the implementation of the new City Development Plan in accordance with statutory requirements and address any Judicial Reviews emerging on completion of the plan.
- To work with the Housing Department and the LDA to advance the delivery of new housing in relation to key Local Authority sites and SDRA lands.
- To commence work on new statutory plans for two major industrial land banks in the city (i) City Edge (and Park West) and (ii) Glasnevin thus ensuring an appropriate balance between residential and accessible employment.
- To prepare a Local Area Plan for the North East Inner City, addressing key regeneration and social infrastructure needs.
- To pursue the active Land Management approach, including the Living City Initiative, the final years of Vacant Site Levy, working on the new Residential Zoned Land Tax and URDF funding.
- To work with the Area Offices and Environment and Transportation Department in preparing village improvement plans to support the 15 minute city.
- To continue to implement approved 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.

- 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.

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.

The National E Planning Portal will be available in all Local Authorities in Qtr1 of 2023 and all planning applications will be received through this system (NEPP).

OBJECTIVES FOR 2023

- 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 that large scale Outdoor Musical and Entertainment events of a non-sporting nature are properly licenced and organized in a coordinated and orderly manner.

OBJECTIVES FOR 2023

- 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.
- To provide a coordinated event licencing service in connection with all Outdoor Events that require a licence and to ensure that conditions of licences are fully complied with.

D04: INDUSTRIAL SITES & COMMERCIAL FACILITIES

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

OBJECTIVES FOR 2023

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

D06: COMMUNITY & ENTERPRISE FUNCTION

DUBLIN PLACE BRAND

The Dublin Place Brand unit promotes Dublin as an attractive city and region to live, work, study and invest through stakeholder engagement and communication with a local and a global audience - reinforced by the updated content available through the website [Dublin.ie](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 return to Dublin's city centre, with the aim of supporting businesses in the city and invigorating the return to our city streets. Work is continuing 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.

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. Almost half of the 300 stories on the site were updated in 2022. The updated stories were also promoted across Meta platforms in Q4. Visitor numbers to the site and to associated social media sites continue to increase.

Summer of 2022 saw the Place Brand lead an international marketing campaign to attract students to the region. The campaign was a collaboration with Education in Ireland and the larger HEIs in the county. Running on digital platforms and targeted at postgraduate students from France, Germany, Italy and Spain, the competition prize was a one year postgraduate scholarship including travel, accommodation and a stipend. The results exceeded expectations with almost 13k site visits, 3,000 leads for the HEIs and 1,400 competition entries.

Further work will be carried out in 2023, 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 38,000 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 321% since 2019 with plans to continue to build this engagement in 2023.

OBJECTIVES FOR 2023

- 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, Furthr Festival and the Winter Lights campaign.
- Complete a tender for writing and editorial services for the organisation.
- 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 2023

- 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 2023-2028, as per Departmental guidelines.
- Coordinate and support the Sláintecare Healthy Communities Programme (SHCP) and the Healthy Ireland Fund (HIF) 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 2023

- 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 2023

- 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 2023

- 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).

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).

The 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 2023

- 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.
- 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 2023 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 through mutually beneficial initiatives, cultural, educational and economic development exchanges. A new protocol, approved by the Protocol Committee on 2nd June 2022 and full City Council on 4th July 2022 outlines a new procedure to evaluate any existing and new potential relationships against a range of economic, tourism, cultural, historical, education and operational factors, together with shared values such as the promotion of human rights, gender equality and advocating for social justice. Developing links or partnerships can support with achieving policy objectives such as culture, sports, heritage, age friendly and links with diaspora, economic development, as well as tourism. There may be opportunities to work on problems or develop innovative solutions with partners around key challenges such as design, smart cities, climate change, energy and many more.

Multi-lateral relationships with organisations of common purpose help develop and enhance relationships with other international cities. Dublin is a member of EUROCITIES, a network of more than 200 cities in 38 countries, representing 130 million people from 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 2023

- Strengthen ties with our existing Sister Cities, and explore potential new city to city relationships through mutually beneficial initiatives, cultural, educational and economic development exchanges.
- 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

The section manages a diverse portfolio of over 2,550 leases, which currently generates an annual rent of approx. €6M. The properties provide a range of uses including Community, Commercial, Residential and Industrial.

OBJECTIVES FOR 2023

- Effectively manage properties and lands that are the subject of Lease/Licence agreements in accordance with the Landlord and Tenant Act. Carry out essential landlord repair to ensure structure of buildings remain in good order.
- Ensure properties are in compliance with Statutory regulations.
- Carry out cyclical inspections of buildings and Lands.
- Ensure Tenants maintain property in accordance with Lease/Licence agreements.
- Ensure activities on/at property are in accordance with terms of the Lease/Licence agreements.
- Ensure early Intervention with tenants in arrears to safeguard revenue stream.
- Encourage the buyout of Domestic Ground Rents.
- Ensure Rent Reviews are conducted in a timely manner so that rents due are up to date to ensure revenue is maximised.
- Identify and record all Council owned property on Oracle Property Manager.
- Record all relevant transactions on the Property Register.
- Progress the replacement of the dated Property Register with a fit for purpose user friendly system specific to the needs of DCC, maximising use of the most recent technological advances.

D11: HERITAGE & CONSERVATION SERVICES

CONSERVATION

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

OBJECTIVES FOR 2023

- 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 the new Methodology for prioritisation and in co-ordination of the RPS review with the National Inventory of Architectural Heritage (NIAH) and the Minister.
- 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 in accordance with the priority ACA projects provided in the Development Plan and any others considered at the time or where the opportunity arises.
- Seminars, public engagement and promotion of architectural conservation.
- Oversee and manage the Conservation Grants Schemes. (Built Heritage investment Scheme and Historic Structures Fund).
- Support and assist the promotion of the Living City Initiative.
- Manage the Building at Risk Register with the benefit of the Conservation Grants Schemes where possible, and through coordination with the Derelict Sites Unit.
- Promotion and conservation of architectural heritage through the Creative Ireland programme and the Historic Towns Initiative.

ARCHAEOLOGY

The City Archaeologist is responsible for overseeing the protection of the archaeological heritage of Dublin in the framework of the 2022-2028 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 2023

- Implementation of the policies and objectives of the Dublin City Development Plan 2022-2028.
- 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 NUJ.
- 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 both within the City Council and externally (in particular the Archaeology and Conservation Sections) 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 2023

- Publication of the new Dublin City Strategic Heritage Plan 2022 - 2028.
- Convene Heritage Forum.
- Commence new annual Heritage Plan projects with grant support from the Heritage Council and Creative Ireland Programme.
- Public engagement through dedicated Heritage Week programme and during the Festival of History.
- Support Development of heritage interpretation projects in Dublin's suburban areas commencing with Marino.
- Promote best architectural conservation practice through the Conserve Your Period Dublin House annual lecture series.
- Conservation Management Plan for Public Sculpture in Dublin's O'Connell Street and College Green.
- St Anne's Park Community Archaeology Programme (year 3).
- Continued development of the Wide Street Commissioners research, leading to publication.
- Publication in Autumn 2023 of More Than Concrete Blocks Volume 3 and accompanying conference.
- 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 St, the City Walls and Defences and historic public monuments.

DIVISION D - DEVELOPMENT MANAGEMENT

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2023	2022	2022 Revised
Children, Equality, Disability, Integration & Youth	Accessibility	80,000	0	80,000
Enterprise Ireland	Local Enterprise Offices	2,901,243	2,578,842	3,494,199
Health	Community & Social Development	251,626	250,000	1,437,096
Housing, Local Government & Heritage	Commercial Facilities	60,000	60,000	60,000
Housing, Local Government & Heritage	Conservation	843,000	374,600	842,800
Housing, Local Government & Heritage	Enforcement	340,866	520,165	772,072
Housing, Local Government & Heritage	Community & Social Development	75,700	75,700	75,700
Rural & Community Development	Community & Social Development	80,000	80,000	518,471
Rural & Community Development	Local Enterprise Offices	50,000	45,000	50,000
Rural & Community Development	SICAP Funding	5,950,975	5,600,000	6,328,588
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Community & Social Development	0	0	3,750
Total		10,633,410	9,584,307	13,662,676

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
DLR/South Dublin	Valuation Fees	750,000	600,000	800,000
DLR/South Dublin/Fingal	Building Control	2,164,170	2,164,170	2,164,170
DLR/South Dublin/Fingal	Heritage	0	5,000	0
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		3,187,170	3,042,170	3,237,170

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Bike Scheme	2,107,273	2,000,268	2,143,720
Building Control	432,729	785,500	538,661
Contribution from Capital	931,890	603,805	857,678
Local Enterprise Offices	245,000	295,000	80,000
Miscellaneous	119,123	229,162	259,244
Parking Income	45,000	60,000	46,637
Planning Enforcement Charges	70,000	90,000	70,000
Public Bodies	401,176	251,050	447,786
Service Charge Recoupment	1,173,480	568,598	791,959
Sponsorship	0	20,000	0
Strategic Development Zones	20,000	25,000	20,380
Total	5,545,671	4,928,383	5,256,065

DIVISION E – ENVIRONMENTAL SERVICES

OBJECTIVE:

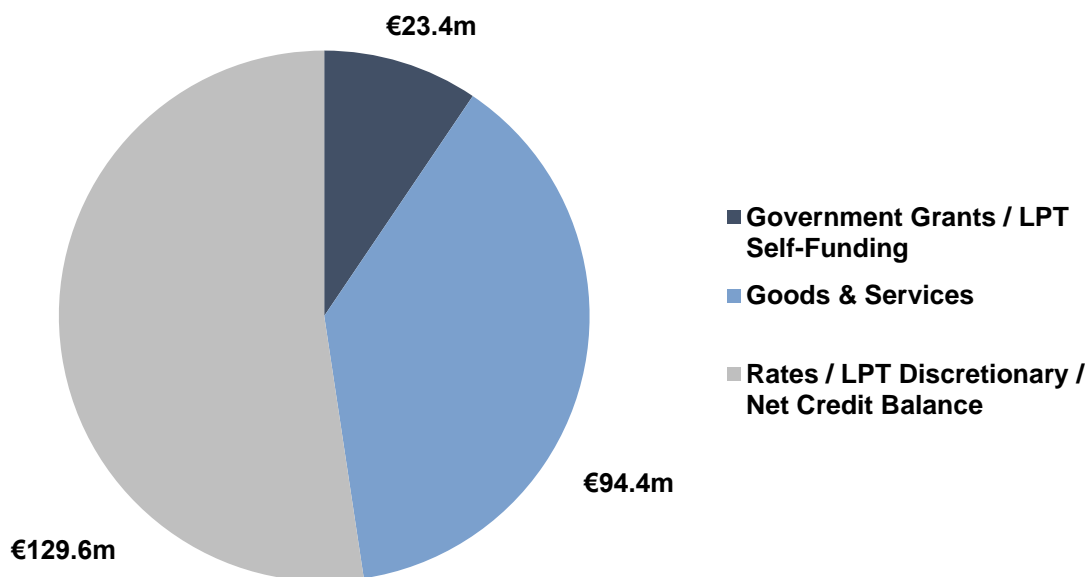
To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Number of Operatives	502
Entries in City Neighbourhoods Competition	120
Glass Banks	82
Recycling Centres	2
Bring Centres	8
Number of Cemeteries	12
Number of Environmental Monitoring Locations	19
Fire & Ambulance calls received	157,097
Fire Service Staff	1,053

2023 EXPENDITURE BUDGET: €247,419,867

SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0103	Landfill Aftercare Costs		306,533	279,736	435,515
E0199	Service Support Costs	0	164,702	133,734	142,606
	Landfill Operation & Aftercare	0	471,235	413,470	578,121
E0201	Recycling Facilities Operations		1,780,137	1,590,721	1,505,582
E0202	Bring Centres Operations		1,814,615	1,901,162	1,497,393
E0299	Service Support Costs	0	1,009,642	956,604	960,531
	Recovery & Recycling Facilities Operations	0	4,604,394	4,448,487	3,963,506
E0403	Residual Waste Collection Services		1,051,870	1,748,210	1,613,339
E0499	Service Support Costs	0	1,028,313	849,135	941,432
	Provision of Waste Collection Services	0	2,080,183	2,597,345	2,554,771
E0501	Litter Warden Service		934,875	824,348	899,847
E0502	Litter Control Initiatives		1,174,180	1,002,538	1,224,636
E0503	Environmental Awareness Services		170,989	166,736	165,482
E0599	Service Support Costs	0	2,837,332	2,414,615	2,567,504
	Litter Management	0	5,117,376	4,408,237	4,857,469
E0601	Operation of Street Cleaning Service		42,354,234	37,144,929	39,179,356
E0602	Provision & Improvement of Litter Bins		467,500	540,350	451,519
E0699	Service Support Costs	0	12,964,180	11,662,887	10,743,490
	Street Cleaning	0	55,785,914	49,348,166	50,374,365
E0701	Monitoring of Waste Regs (incl Private Landfills)		2,835,443	3,048,776	2,982,809
E0702	Enforcement of Waste Regulations		1,722,272	1,606,200	1,496,162
E0799	Service Support Costs	0	1,259,404	1,092,523	1,079,037
	Waste Regulations, Monitoring & Enforcement	0	5,817,119	5,747,499	5,558,008
E0801	Waste Management Plan		1,592,246	1,700,751	1,376,733
E0899	Service Support Costs	0	372,566	334,376	323,532
	Waste Management Planning	0	1,964,812	2,035,127	1,700,265
E0901	Maintenance of Burial Grounds		9,300	9,300	8,500
	Maintenance of Burial Grounds	0	9,300	9,300	8,500
E1001	Operation Costs Civil Defence		1,467,472	1,350,926	1,388,468
E1002	Dangerous Buildings		929,506	910,821	872,509
E1003	Emergency Planning		177,070	177,526	171,773
E1004	Derelict Sites		2,055,988	2,110,304	1,695,884
E1005	Water Safety Operation		114,900	108,150	156,574
E1099	Service Support Costs	0	688,035	654,536	638,025
	Safety of Structures & Places	0	5,432,971	5,312,263	4,923,233

ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service		146,707,982	132,632,002	138,837,865
E1102	Provision of Buildings/Equipment		2,367,000	2,125,400	2,205,448
E1104	Operation of Ambulance Service		2,220,000	2,154,988	2,061,852
E1199	Service Support Costs	0	4,838,944	4,980,736	4,764,410
	Operation of Fire Service	0	156,133,926	141,893,126	147,869,575
E1202	Fire Prevention & Education		3,565,939	3,324,127	3,434,324
E1299	Service Support Costs	0	379,509	351,465	327,372
	Fire Prevention	0	3,945,448	3,675,592	3,761,696
E1302	Licensing & Monitoring of Air & Noise Quality		1,872,901	1,750,010	1,639,035
E1399	Service Support Costs	0	564,134	416,963	420,504
	Water Quality, Air & Noise Pollution	0	2,437,035	2,166,973	2,059,539
E1401	Agency & Recoupable Services		1,190,076	1,035,741	1,113,741
E1499	Service Support Costs	0	676,328	563,814	559,867
	Agency & Recoupable Services	0	1,866,404	1,599,555	1,673,608
E1501	Climate Change & Flooding		1,559,515	1,020,982	1,003,559
E1599	Service Support Costs	0	194,235	107,940	101,709
	Climate Change & Flooding	0	1,753,750	1,128,922	1,105,268
	Service Division Total	0	247,419,867	224,784,062	230,987,924

ENVIRONMENTAL SERVICES				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		18,379,278	9,364,024	19,858,318
Transport Infrastructure Ireland		2,400,000	2,300,000	2,419,382
Environment, Climate & Communications		2,180,111	2,244,693	1,934,730
Health		0	0	840,000
Defence		410,000	410,000	462,255
Transport		0	0	35,779
Total Grants & Subsidies (a)	0	23,369,389	14,318,717	25,550,464
Goods & Services				
- Civic Amenity Charges		600,000	500,000	400,000
- Fire Charges		1,550,000	1,600,000	1,619,095
- Pension Contributions		4,414,160	4,136,650	4,320,700
- Agency Services & Repayable Works		9,682,000	9,532,000	9,725,156
- Local Authority Contributions		69,369,072	65,894,195	63,369,076
- Other Income		8,809,810	10,273,436	9,594,417
Total Goods & Services (b)	0	94,425,042	91,936,281	89,028,444
Total Income c=(a+b)	0	117,794,431	106,254,998	114,578,908

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 2023

- 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 2023

- 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 2023

- 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 2023

- Using the office of the NTFSO, to regulate, monitor and control the shipment of all wastes (both hazardous and non-hazardous) transiting, exported from or imported into the country.
- To continue to contribute to the work of IMPEL through international cooperation on waste crime and completion of international projects. 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.
- 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 include plans for dealing with the national waste enforcement priorities highlighted in the RMCEI plan for 2023.
- To ensure all targets contained within the RMCEI plan are met and reported on to the EPA.
- 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 2023

- 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 the general public.
- 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.

Since March 2017, thirty five derelict sites have been acquired compulsorily. One of these sites was an unfinished development which had planning permission for the construction of 48 apartments (14 x 1 bed and 34 x 2 bed). Housing and Community Services intend to develop the site. Thirty four of the acquired derelict sites were retained by the Council under the control of the Housing & Community Services to be used for social housing purposes.

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 2023

- Continue support of the Implementation of a Rostering System to deliver an efficient work-time management process and time management solutions for the Fire, EMS and Rescue Service.
- Support & enhance the ongoing delivery of the Tetra digital communications system both

within the ERCC and wider fire service along with the implementation of the new National Command & Control System to cover the East Region and as part of the national C-trí project.

- Development and organisation of North East Regional Dangerous Substance Licencing Office, pending National agreement.
- Continue to build on the social media achievements and the raising of public awareness of fire safety issues.
- Continue to support and build on the Implementation of a dedicated Organisational Intelligence Unit, tasked with the responsibility of delivering a leading practice Area Risk Categorisation for Dublin City and County.
- DFB is committed to ensuring that there is a culture of respect for human rights and equality among our staff and for the people to whom we provide services. This commitment is now underpinned by the roll out of the legal obligation, the Public Sector Equality and Human Rights Duty.

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 2023

- 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 Third 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 2023

- The implementation of the Actions in the Climate Change Action Plan identified in the 2019 to 2024 CCAP.
- Development of a revised Climate Action Plan to ensure alignment with National Climate objectives.
- Utilise our participation in the European Mission to meet national Climate objectives.
- An increased focus on engagement with community groups, third level and businesses.
- Develop partnership with Seoul, South Korea.
- Further partner with Belfast City Council in respect of collaboration on reaching net zero targets.
- 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 2023

- 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	2023	2022	2022 Revised
Environment, Climate & Communications	Climate Change	426,551	505,975	453,979
Environment, Climate & Communications	Enforcement	820,000	820,000	820,000
Environment, Climate & Communications	Litter Management	50,000	50,000	167,000
Environment, Climate & Communications	Regional Waste Enforcement (WERLA)	611,060	723,718	268,701
Environment, Climate & Communications	Waste Management Plan	272,500	145,000	225,050
Defence	Civil Defence	410,000	410,000	462,255
Health	Pandemic Recognition Payment	0	0	840,000
Housing, Local Government & Heritage	Civic Amenity	13,000	13,000	0
Housing, Local Government & Heritage	Enforcement	15,000	15,000	0
Housing, Local Government & Heritage	Fire Prevention	0	0	28,290
Housing, Local Government & Heritage	Local Agenda 21	33,638	33,638	33,638
Housing, Local Government & Heritage	Payroll Compensation	18,194,640	9,179,386	11,673,390
Housing, Local Government & Heritage	Ambulance Service	0	0	8,000,000
Housing, Local Government & Heritage	Waste Management Plan	123,000	123,000	123,000
Transport	Climate Action Plan	0	0	35,779
Transport Infrastructure Ireland	Port Tunnel	2,400,000	2,300,000	2,419,382
Total		23,369,389	14,318,717	25,550,464

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
DLR / SDCC / Fingal	Air & Noise Action Plan	498,000	726,147	548,000
DLR / SDCC / Fingal	CAMP	1,411,096	1,411,000	1,411,096
DLR / SDCC / Fingal	Civil Defence	503,000	503,000	495,108
DLR / SDCC / Fingal	Enforcement	355,000	355,000	355,000
DLR / SDCC / Fingal	Fire Service	65,894,450	62,171,326	59,612,048
DLR / SDCC / Fingal	Landfill	72,470	85,110	69,415
DLR / SDCC / Fingal	Recycling Services	0	0	12,938
Eastern Midlands Region	Waste Management Plan	485,112	492,612	632,612
DLR / SDCC / Fingal	WTE	149,944	150,000	232,859
Total		69,369,072	65,894,195	63,369,076

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Area Office Contributions	0	1,000	0
Contribution from Capital	462,188	2,075,336	1,997,876
Derelict Sites Levy	1,849,110	2,000,000	1,622,267
Enforcement of Waste Regulations	4,885,000	5,185,000	4,806,561
FSC, Reports, Insurance, Petrol, Licences	37,000	90,000	199,476
Fire Courses	20,000	35,000	9,975
Internal Receipts	93,000	93,000	93,000
Litter Fines	82,000	75,000	78,036
Miscellaneous	834,512	144,100	214,922
Recycling Services	335,000	365,000	359,602
Rental Income	212,000	210,000	212,702
Total	8,809,810	10,273,436	9,594,417

DIVISION F – CULTURE, RECREATION & AMENITY

OBJECTIVE:

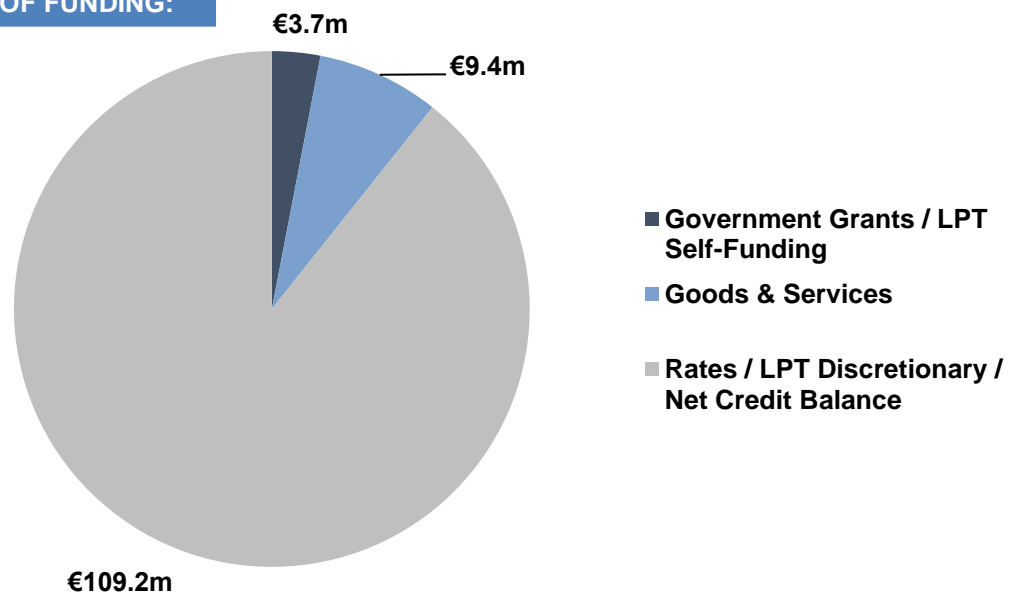
To provide opportunities for better use of leisure by providing recreational facilities.

KEY INDICATORS (2021 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)	2,251
Green Flag Parks	11
Stand Alone Swimming Pools	3
Sport, Community & Recreation Centres	23
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	707,407
Courts - Basketball / Tennis	8 / 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	43,086
Library Visits	
• Full Time Libs	563,709
Virtual Library Visits	1,062,029
Items Loaned	626,829
Public Internet Access Sessions Availed of	6,889
Dublin City Gallery Attendance	50,531
Civil Ceremonies	179
Events held in City Hall	4
Number of Sports Programmes	2,002

2023 EXPENDITURE BUDGET: €122,254,773

SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY

Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations		10,350,039	8,648,638	8,560,154
F0103	Contribution to External Bodies Leisure Facilities		50,000	90,000	0
F0199	Service Support Costs	0	4,021,281	3,424,784	3,368,927
	Leisure Facilities Operations	0	14,421,320	12,163,422	11,929,081
F0201	Library Service Operations		18,477,486	16,908,153	16,801,925
F0202	Archive Service		340,377	260,719	196,590
F0204	Purchase of Books, CD's etc.		2,218,216	2,218,216	2,218,216
F0205	Contributions to Library Organisations		178,150	150,000	184,641
F0299	Service Support Costs	0	7,964,833	7,683,601	7,193,480
	Operation of Library & Archival Service	0	29,179,062	27,220,689	26,594,852
F0301	Parks, Pitches & Open Spaces		24,523,663	22,916,118	21,937,128
F0302	Playgrounds		670,000	620,000	620,000
F0303	Beaches		154,000	140,000	140,000
F0399	Service Support Costs	0	5,947,154	5,652,335	5,168,425
	Outdoor Leisure Areas Operations	0	31,294,817	29,328,453	27,865,553
F0401	Community Grants		3,211,700	2,512,000	2,709,050
F0402	Operation of Sports Hall/Stadium		6,290,064	5,119,435	5,304,902
F0403	Community Facilities		2,746,121	2,618,504	2,774,745
F0404	Recreational Development		6,199,691	6,180,180	5,931,274
F0499	Service Support Costs	0	6,563,462	5,838,709	5,766,008
	Community Sport & Recreational Development	0	25,011,038	22,268,828	22,485,979
F0501	Administration of the Arts Programme		11,116,389	9,330,549	9,592,176
F0502	Contributions to other Bodies Arts Programme		604,000	550,000	1,061,021
F0504	Heritage/Interpretive Facilities Operations		551,190	438,000	366,664
F0505	Festivals & Events		7,587,961	6,439,328	6,190,376
F0599	Service Support Costs	0	2,488,996	2,321,997	2,182,215
	Operation of Arts Programme	0	22,348,536	19,079,874	19,392,452
	Service Division Total	0	122,254,773	110,061,266	108,267,917

CULTURE, RECREATION & AMENITY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Rural & Community Development		593,600	560,000	630,950
Tourism, Culture, Arts, Gaeltacht, Sports & Media		1,176,500	1,111,000	1,919,761
Justice		183,469	173,090	173,090
Health		93,951	93,951	93,951
Children, Equality, Disability, Integration & Youth		1,539,716	1,683,991	1,673,682
Agriculture, Food & The Marine		0	0	7,750
Other		95,164	118,963	55,000
Total Grants & Subsidies (a)	0	3,682,400	3,740,995	4,554,184
Goods & Services				
- Library Fees/Fines		22,600	30,650	50,919
- Recreation/Amenity/Culture		5,258,808	4,782,609	5,014,308
- Pension Contributions		1,368,190	1,434,200	1,447,600
- Agency Services & Repayable Works		13,000	13,000	14,844
- Local Authority Contributions		46,500	80,000	46,500
- Other Income		2,742,374	2,337,835	2,614,557
Total Goods & Services (b)	0	9,451,472	8,678,294	9,188,728
Total Income c=(a+b)	0	13,133,872	12,419,289	13,742,912

DIVISION F – CULTURE, RECREATION & AMENITY

F01: LEISURE FACILITIES OPERATIONS

The proposed budget for 2023 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. A difficult recovery from the pandemic has been compounded by the ever increasing costs, particularly energy costs. However, it is anticipated we will maintain current service levels during 2023.

The proposed budget will allow for the development in 2023 of the first Dublin City Council Sports Plan (DCCSP). There is no strategy currently in place to cover all aspects of the Sport & Recreation Section and the DCCSP will align with the new City Development Plan & National Sports Policy. DCCSP will produce two separate but inter-related strategies in terms of a Sports Infrastructure Strategy and a Sports Policy & Programming Strategy (including review of Dublin City Sports & Wellbeing Partnership). It will look to develop a common vision for improving sport and recreation provision and participation across Dublin City, while identifying the role the Council and other organisations will play in achieving this goal.

The proposed budget provides for the on-going operation of three stand-alone swimming pools at Seán MacDermott Street, Coolock and Crumlin. 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 with works anticipated to commence in Q1/2023 and it is anticipated the pool will reopen by end of Q2/2023. Funding for the refurbishment works has been identified and is included in programme of Capital works 2023-2025. We are currently reviewing our operations at Coolock Swimming pool and we expect to undertake significant works in 2023. Crumlin Pool is now being operated by Swan Leisure and a contribution towards running costs is included in the budget.

OBJECTIVES FOR 2023

- 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.

- 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 2023.

F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE

OBJECTIVES FOR 2023

OPERATION OF LIBRARIES

Our plans for 2023 are framed by the need to provide the public with necessary services in the current climate, where the work of Dublin City Libraries is more important than ever. This service will continue to be provided through our branch network, community outreach, partnership and online.

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

We will monitor the success of the City's first "My Open Library" at Pembroke Library, and roll this service out to Raheny on the north side. This new initiative is part-funded by DRCD.

The operation, service provision, maintenance and improvement of the physical infrastructure of the libraries branch network is funded mostly through the revenue budget, which also includes rent, IT and maintenance of the mobile library service. Investment in new furniture made in the last number of years will continue in 2023, 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 €183k 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 2023, which equates to €4 per citizen.

We will continue to build on our extensive range of online resources, first introduced in 2016, and to provide access to digital books, magazines and newspapers as well as to a wide range of online

reference and research resources including encyclopaedias, dictionaries, databases and more.

COMMUNICATIONS, MARKETING AND DIGITAL TRANSFORMATION

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

2023 priorities for the team are to continue to increase footfall, membership and participation in branches through marketing, promotional campaigns and a vibrant, active and responsive social media presence across all platforms.

The team will continue to support library staff as they gain the digital skills required to deliver a 21st Century Library Service. The budget for this work is set at €42,000 in 2023.

Libraries IT team will devise and implement a plan for the managed support and maintenance of Library public access computer and internet services. A tender will be prepared in 2023.

NEW LIBRARY MANAGEMENT SYSTEM (LMS)

Dublin City Libraries has again led the procurement of a national Library Management System (LMS) on behalf of 31 library authorities through the Local Government Management Agency (LGMA). The new system went live on 29th March 2022. Dublin City Libraries will continue to provide LMS operational support to the sector nationally, on an agency basis, in 2023. The staff costs for project management are recoupable from the LGMA and will total approximately €93k in 2023.

THE LITERARY CITY

The annual **One Dublin One Book** festival, run by the Dublin UNESCO City of Literature office, is a campaign to encourage citizens to enjoy reading for pleasure by engaging with a particular book and the programme of events surrounding it. An exciting programme of events will take place throughout the month of April 2023, with funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media. *The Coroner's Daughter* by Andrew Hughes, a historical thriller set in 19th century Dublin has been announced as the title for next year.

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 2023. 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 **Teenage Reading** campaign 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 is a reading initiative partnering second-level schools and branch libraries around the city. Teenagers, teachers and library staff will be involved in activities focussed on the book, with the author very much at the centre of things, in helping teenagers to get on board. Teenagers 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 28th **DUBLIN Literary Award** will be announced in May 2023, 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 at the new location in Merrion Square.

Both initiatives are fully funded by Dublin City Council. A series of podcasts with the shortlisted authors will be released in March 2023 and a winner interview will be staged at the end of ILFD in May. 70 titles have been nominated already by libraries from all over the world and an international jury representing authors, translators and academics has been selected to choose the winning title.

Dublin UNESCO City of Literature, in conjunction with its network of literary partners, will create a strategy for the city from 2023 to 2025 in January. This activity is required by the UNESCO secretariat from Creative Cities and will set the objectives for the Dublin UNESCO City of Literature Office and its partners over the next 3 years.

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

LIBRARY IN THE COMMUNITY

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

The service will comprise a number of elements:

- New Mobile Library Van
- Programming in the Community
- Capsule book collections.
- Home delivery and supported housing service.
- Library Lockers

We propose to commission a new **Mobile Library van** with a focus on flexibility, accessibility, and sustainability (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.

The Library in the Community service will include an outreach strand which will allow us deliver **library programming** to targeted communities, facilitating greater engagement by the public with our services.

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

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

Self-service **Library Lockers** will be located in community locations that provide easy access for local people. The locations will be selected to provide coverage across the city. The service is being piloted at Our Lady's Hall, Mourne Road, Drimnagh.

CHILDREN'S SERVICES

A budget of €48,000 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 and numeracy through training, workshops, and assistive technology.

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. These include an expansion of our sensory toy collections.

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, i.e. Ireland Reads Day, Summer Stars, the Children's Book Festival, and Family Time At Your Library.

AGE FRIENDLY LIBRARY SERVICE

Dublin City Libraries will continue its commitment to providing as socially inclusive a service as possible. This will include increasing accessibility to our services through programmed events for Older Persons, assistive technology (C-Pens, Acorn Tablets), outreach information sessions, and an increase in the number of designated 'Age Friendly Libraries'.

PROGRAMMING & PROMOTION

For 2023 we hope to continue a wide array of programming across the city, responding to current topics and needs.

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

We intend to further develop our STEM and digital learning programming and support Makerspace activities throughout the year.

Programming around Gaming will be a new addition to Library programming and will be trialled in pilot Libraries. We particularly hope to connect further with a teen audience.

Our Creative Hubs programme, in association with the Arts office, will continue to support arts programming to the young in the designated Libraries.

As ever, we will continue to support programmes to promote reading and literacy, creativity, the arts, Irish language and culture as well as supporting new communities.

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

Regular programmes include:

- Bealtaine
- Summer Programme for Children
- Poetry Day
- Cruinniu na nÓg
- Children's Book Festival
- Culture Night

We also respond to national library/ government initiatives such as Right to Read, Healthy Ireland and Creative Ireland with relevant programming in Dublin City libraries.

COMMEMORATIONS

Having focussed on the Civil War in 2022, we will have a varied programme of activities for the Decade of Centenaries in 2023, with the 11th annual 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 1923. The Council's commemorative plaques scheme will continue to operate. A budget of €276k has been provided for Commemorations in 2023.

F03: OUTDOOR LEISURE AREA OPERATIONS

PARKS, BIODIVERSITY AND LANDSCAPE SERVICES

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

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

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

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

CUSTOMER CARE

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 25,000 emails and 5,000 phone calls p.a.).

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

PARKS AND RECREATION

In 2022 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 2023.

Parks will continue to provide for a wide range of opportunities for active recreation from field sports to walking/jogging/running, tennis/padel and bowling/boules. There are 190 clubs and schools utilising 221 playing fields in parks for all codes of field games. There are also public golf facilities at Sillogue Golf Course, St. Anne's Park and Longmeadows, Ballyfermot (par 3 courses) and Tolka Valley pitch and putt.

DOLLYMOUNT BEACH

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

VISITOR FACILITIES, EVENTS, ANIMATION

The Parks Service has provided tearooms 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 2023.

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

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 Browsables Market, St Patrick's Park (Sunday)
- Phibsboro Friday Market

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 2023 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 which will be updated in 2023.

GREENING THE CITY

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

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

PLAY STRATEGY

The City Play Strategy, 'Anywhere, Every Day, You can Play' 2022-2025 will see the continuation of community engagement to enhance the accessibility and quality of playgrounds. The Parks Service manages 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 2023

- Diamond Park, Sheriff St: refurbishment works will be completed and the park will be officially opened.
- Kildonan Park, Finglas: refurbishment of the park will commence and it will be officially opened.
- In addition to retaining its existing 11 Green Flag Awards, DCC will work towards attaining Green Flag status on additional parks such as the recently developed Wolfe Tone Park & Bridgefoot Street Park.

- 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 2023.
- DCC will continue to support the new strategic plan of the Dublin Mountains Partnership to facilitate safe and sustainable access for recreation and to establish new native woodlands in the Dublin Mountains.
- Parks Biodiversity & Landscape Services will continue to work with DCC colleagues to incorporate climate change mitigation measures into the operation of our parks and services.

F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT

COMMUNITY DEVELOPMENT GRANTS

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

OBJECTIVES FOR 2023

- Administer grant funding to local community based service providers from the 3 community grant streams for 2023:
 - 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 2023. This will include digitisation of the overall application and funding process.
- Renew calls for applications for the DCC Community Grants scheme in Q1, 2023 and to bring recommended grants to City Council.

OPERATION OF SPORTS HALLS/STADIUM

The proposed budget for 2023 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 (CDET) owned sports halls at Clogher Road and Inchicore and the management

of the community managed sports hall at Gloucester Street.

OBJECTIVES FOR 2023

- The objective for 2023 is to ensure that all centres will provide the best service possible within the available resources. Whilst the aim will be to continue to increase usage and income, increase current programmes and services and maintain opening hours.
- The ongoing upgrade of facilities will continue in 2023 through the capital programme, and will include changing room renovations at St. Catherine's; the reconfiguration of the reception area in Irishtown and the gym extension in Ballyfermot.

COMMUNITY FACILITIES

There are 15 community facilities under this budget:

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

OBJECTIVES FOR 2023

- 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.
- The centres will continue to develop new sustainable projects and programmes throughout 2023 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 2023 to facilitate space for schools, youth services and educational programmes.
- Over the last number of years there has been a large investment in physical improvements in a number of the facilities, targeted to improve and enhance the standard of the buildings. It is intended that these improvements and upgrades will continue, where resources are available, across all facilities throughout 2023.
- The centres have and will continue to develop and promote new energy management programmes by upgrading the systems to high output boilers and LED lighting with the purpose of lower running costs. These changes will be implemented as systems come to end of life to ensure reductions in energy usage across the service. This includes reduction in electricity, gas and the insulation of older buildings. This will continue throughout 2023, where allowed by availability of resources.

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

OBJECTIVES FOR 2023

- A comprehensive overall review of the Ballymun Social Regeneration Fund is planned for 2023.
- It is anticipated that more groups will apply for funding in 2023.
- It is intended that the mentoring process will be offered to all groups by the end of the year and that more workshops will be held to support the requirements of recipients of this fund.
- The Ballymun Social Regeneration Assessment Panel will continue to review the criteria, terms and conditions of the Fund prior to 2023 applications going live.

SPORTS & RECREATION

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

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

The Sport & Recreation Section budget for 2023 will continue to support the wide variety of programmes and services.

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

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

Dublin City Council also co-funds 28 Sport Officers across 7 National Governing Bodies:

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

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

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

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

The 'Cricket in the Community Officer' is funded in conjunction with Leinster Cricket. The aim of this programme is to bring the game to a wider audience with a particular emphasis on schools.

The programme includes a form of soft ball cricket which is played in school yards.

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

The recently appointed 'Get Dublin City Swimming Officer' is funded in conjunction with Swim Ireland and will actively promote access to swimming in targeted communities across the city.

OBJECTIVES FOR 2023

- One of the main objectives for 2023 is the review of the Dublin City Sport and Wellbeing Partnership strategy (STRIDE) within the context of the wider Dublin City Council Sports Plan development. 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 2023 across the City.

F05: OPERATION OF ARTS PROGRAMME

HUGH LANE GALLERY

OBJECTIVES FOR 2023

- The gallery will review the aims and objectives of the Hugh Lane Gallery Strategic Plan 2018-2022, and the Board of Trustees will prepare a new Strategic Plan for 2023-2028 in furtherance of our charitable purpose and promoting engagement with the HLG art collection and programmes.
- In 2023, as one of the leading public art galleries in Ireland, the gallery will continue to provide for the appreciation, enjoyment and

- participation in modern and contemporary visual arts practices. We will deliver innovative programmes and displays in collections, exhibitions and education which will challenge and excite Dublin communities as well as national and international visitors alike.
- 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 establish an artworks storage facility in its premises in Frederick Lane in 2023, which will facilitate the reopening of Charlemont House Galleries for the Warhol Exhibition.
 - In 2023, Hugh Lane Gallery will continue to share its collection through dissemination online and in print, including the publication of a ground-breaking book on Francis Bacon’s Library.
 - The gallery will continue to provide and organise an ambitious Temporary Exhibitions Programme supporting Irish and International Art practice, promoting Dublin as a centre for the visual arts and attracting visitors to the city.
 - In 2023 The Gallery will host a major International Exhibition of Andy Warhol artworks, which will form a major cultural event for Dublin City attracting international visitors, and building new international cultural partnerships.
 - 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 and 2022.
 - Public Engagement and Corporate Services: in 2023 the gallery will develop and implement a corporate engagement and marketing strategic plan, as well as a high level patrons’ programme.

CITY HALL

OBJECTIVES FOR 2023

- 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 to support Arts Practice, Participation and Audience Development.

OBJECTIVES FOR 2023

The City Arts Office will bring forward important Arts Infrastructure policies at the request of the Elected Members in 2023 to address the documented deficit in Artists Workspaces. These will include an Arts Infrastructure Policy and a Developer’s Toolkit that give expression to the forthcoming new Development Plan Chapter recommendation on Arts and Culture.

An Arts Grant Review and an Interim Arts Plan will publish in 2023 and after approval by the Elected Members will enter a process of Public Consultation.

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

Under the direction of the City Librarian, the Arts Office coordinates the Creative Ireland Programme that in 2023 will support new actions in the Irish Language, in Collaborations with other City Sections and Departments and with underestimated Communities.

The Brigid’s Day Festival, International Lunar New Year, Culture Night and Musictown will continue to form an important part of the Arts Office Annual Programme as will the Programme of the Lab Gallery and Children’s Art in Libraries and Creative Hubs co programmed with City Libraries.

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

EVENTS & FILMING

OBJECTIVES FOR 2023

Dublin City Council is committed to supporting events and filming in 2023, 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 2023, it is intended that Dublin City Council will continue to support major events in the city centre including;

- St. Patrick's Festival
- Dublin Pride
- American College Football Series
- Bram Stoker Festival
- Christmas at the Castle
- Dublin Winter Lights

Throughout 2023 Dublin City Council, through its Multi-Party Framework for the provision of event management services, will continue to develop new family themed events in the city centre including

- Smithfield Fleadh
- Funtropolis
- Outdoor Cinema Club (Meeting House Square)

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 2023 we will continue to sustain and grow our work throughout the cultural initiatives and Dublin City Council owned buildings we operate on its behalf.

In conjunction with those, we will continue to support the development and delivery of Dublin

City Council programmes, projects and buildings in the area of Culture, 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 2023:

- Participation in the governance working group for Newcomen Bank and Kilmainham Mills.
- Partner with CRES and Smart Dublin to deliver the DCC Tourism strategy development and action plan.
- Participate in the delivery of the Culture Summit for UCLG which will be hosted in Dublin in 2023.
- Work with Dublin City Libraries with the programming and delivery of the Dublin Festival of History.
- Maintain the Audit of Cultural infrastructure and networks on GIS in line with DCC Cultural Strategy.
- Collaborate to deliver the DCC Cultural Strategy 2023 – 2028.
- Build on the award presented to Dublin City Council for its work through the Culture Company in the area of Cultural Participation and Cultural Rights and showcase what we do.

COMMUNICATIONS

We will provide strategy and execution of high-quality content across online media platforms and websites as a way of engaging with local communities. Focussing on enhancing the profile and visibility of Culture in Dublin alongside our specific services, the 2023 priorities for the team include increasing footfall in our buildings via audience development and participation in our programmes. We will deliver effective marketing, promotional campaigns and a vibrant, active and responsive social media presence across all platforms.

PROGRAMMES

A) 14 Henrietta Street

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

OBJECTIVES FOR 2023

- Continue to develop our local engagement model and outreach programmes further, launching a mobile museum, enhance our dedicated schools programme and participating in other city-wide festivals and events.
- Proceed with the accreditation process of the Heritage Council's Museum Standards Programme for Ireland (MSPI).

- Continue to develop international markets, working closely with Fáilte Ireland and international tour operators, and participate in international travel and trade events.
- Regular partner programmes we will continue to be involved with in 2023 include Seachtain Na Gaeilge; Bealtaine; Open House; Heritage Week; Culture Night.
- Continue to run our programme of walking and museum tours, talks and special events.
- We 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.
- Facilitate the work of our social historian residence to gather more stories and interpret what we learn for future exhibition and publication.

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.

OBJECTIVES FOR 2023

- Continue to clean, update, review and grow the existing open 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.
- 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 national and international cities interested in replicating our model.

C) Creative Residences

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

OBJECTIVES FOR 2023

- Run the Historians-in-residence programme, including a range of history-based activities, initiatives, and events. The Historian in Residence Programme brings the past to life by finding new and creative ways to engage

and connect through history and is delivered in partnership with Dublin City Libraries.

- 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.
- Develop a new opportunity for a creative partnership and residency.

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.

OBJECTIVES FOR 2023

- Work closely with our partners, to deliver cultural visits and projects in person again across the Dublin City Council administrative areas.
- Re-establish our in-person activities at pre Covid-19 levels.
- Create new partnerships and opportunities for cultural participation in local communities across the city to 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 including Municipal and National Institutions.

OBJECTIVES FOR 2023

- Continue to work with our partners, to increase visitors and participation, develop audiences and find ways to reach new and hard-to-reach audiences.
- 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.

OBJECTIVES FOR 2023

- There has been a substantial increase in the use of the building by the community for the services we have gathered in Richmond Barracks for cultural experiences, classes and other uses, including housing the Inchicore Library.
- Develop our Fair seasons at the Barracks, of seasonal offerings by local social enterprises, artists and creative industries of the area.
- 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, local history, Irish language, genealogy, singing and more.
- Continue to facilitate the operation of Inchicore library from the building.
- Regular partner programmes we will continue to be involved with in 2023 include Seachtain Na Gaeilge; Bealtaine; Heritage Week; Culture Night; Culture Date with Dublin 8.
- Develop a dedicated school 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, Case Studies and the Cultural Impact Study (completed in 2022) and the implementation of its findings.

OBJECTIVES FOR 2023

- Continue to engage in regular public consultations.
- Use the finding of this public consultation and resulting case studies and research to respond and develop new cultural programmes.
- Make available our learnings to Dublin City Council sections.
- Set up a number of working groups to help make improvements to specific areas of interest for the company, most specifically aiming for Universal accessibility in 2023.
- 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. Some of these will form the work of the Dublin programming for the UCLG Culture Summit.
- 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 research findings and 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.

There was 224 Street Performers Permits issued in 2021, this includes 8 visitors permits.

SMITHFIELD HORSEFAIR

The Smithfield Horse Fair was held on the 1st Sunday in September in 2022. 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	2023	2022	2022 Revised
Agriculture, Food & the Marine	Orchard Centre	0	0	7,750
Children, Equality, Disability, Integration & Youth	Sports & Recreation	1,539,716	1,683,991	1,673,682
Health	Community	33,951	33,951	33,951
Health	Sports & Recreation	60,000	60,000	60,000
Justice	Prison Library Service	183,469	173,090	173,090
Other	City of Dublin Education & Training Board	55,000	70,000	55,000
Other (EU Grant)	Erasmus	40,164	48,963	0
Rural & Community Development	Community	593,600	560,000	630,950
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Arts Programme	373,000	539,000	960,021
Tourism, Culture, Arts, Gaeltacht, Sports & Media	City of Literature	80,000	50,000	80,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Festivals & Concerts	270,000	75,000	270,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Leisure Facilities	0	0	39,505
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Sports & Recreation	453,500	447,000	570,235
Total		3,682,400	3,740,995	4,554,184

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	40,000	60,000	40,000
Fingal/DLR/South Dublin	Libraries	6,500	20,000	6,500
Total		46,500	80,000	46,500

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Area Office Contributions	191,000	193,900	184,605
Contribution from Capital	790,000	197,100	610,784
Internal Receipts	426,570	322,282	426,420
Library Council	313,500	313,500	313,500
Miscellaneous	367,260	469,421	375,775
Parking Meters	82,000	84,700	80,000
Public Bodies	572,044	756,932	623,473
Total	2,742,374	2,337,835	2,614,557

DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

OBJECTIVE:

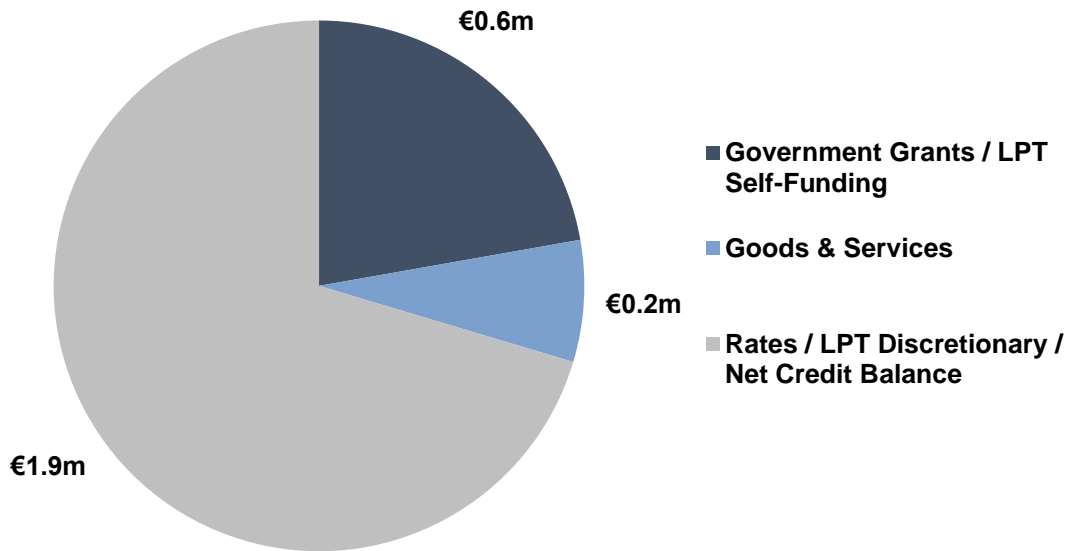
To provide a variety of educational and social services which the City Council has a statutory obligation to meet.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	17,047
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2023 EXPENDITURE BUDGET: €2,746,874

SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE

Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service		846,074	567,352	654,010
G0405	Other Animal Welfare Services (incl Horse Control)		430,567	343,837	272,453
G0499	Service Support Costs	0	116,474	63,706	60,030
	Veterinary Service	0	1,393,115	974,895	986,493
G0501	Payment of Higher Education Grants		0	10,000	0
G0506	Other Educational Services		10,000	100,000	0
G0507	School Meals		1,333,000	1,048,000	1,147,000
G0599	Service Support Costs	0	10,759	10,784	10,113
	Educational Support Services	0	1,353,759	1,168,784	1,157,113
	Service Division Total	0	2,746,874	2,143,679	2,143,606

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Social Protection		600,000	475,000	475,000
Agriculture, Food & The Marine		20,000	20,000	10,000
Total Grants & Subsidies (a)	0	620,000	495,000	485,000
Goods & Services				
- Other Income		247,250	229,500	250,590
Total Goods & Services (b)	0	247,250	229,500	250,590
Total Income c=(a+b)	0	867,250	724,500	735,590

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. The Animal Welfare Unit strive to improve the welfare of dogs throughout the city, working closely with our charitable organisations and shelter facility. To own a dog you must have a dog licence and a microchip inserted.

A dog licence can be purchased at any post office or on line through licences.ie. 10,365 dog licences were issued during 2021.

OBJECTIVES FOR 2023

- To increase compliance with dog licence regulations and awareness of responsibilities of dog owners.
- 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 71 stray horses were seized during 2021.

OBJECTIVES FOR 2023

- Continue to work with multiple agencies on horse welfare, particularly in the education of young people in responsible horse ownership.
- 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

G05: EDUCATION SUPPORT SERVICES

SCHOOL MEALS

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

There are currently 180 National Schools in the three Schemes which catered for approximately 27,000 pupils daily in 2022.

In addition to the Urban School Meals Scheme, the Soup Scheme catered for approximately 120 pupils in three National Schools and under the Hot Meals Scheme, a subsidy of €1.27 per pupil was paid towards the cost of providing hot meals in eight National Schools, where approximately 500 pupils received a hot meal on school days in 2022.

The total cost of operating the Urban School Meals and the Soup Scheme in 2022 was €1m of which 50% was recouped from the Department of Social Protection.

In addition to administering the above three Schemes, Dublin City Council provides an annual contribution towards the administrative costs incurred by all schools involved in the Schemes at a cost of €114k in 2022.

OBJECTIVES FOR 2023

- 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	2023	2022	2022 Revised
Agriculture, Food & the Marine	Control of Horses	20,000	20,000	10,000
Social Protection	School Meals	600,000	475,000	475,000
Total		620,000	495,000	485,000

Analysis of Other Income

Other Income	2023	2022	2022 Revised
Control of Dogs / Horses	247,250	229,500	250,590
Total	247,250	229,500	250,590

DIVISION H – MISCELLANEOUS SERVICES

OBJECTIVE:

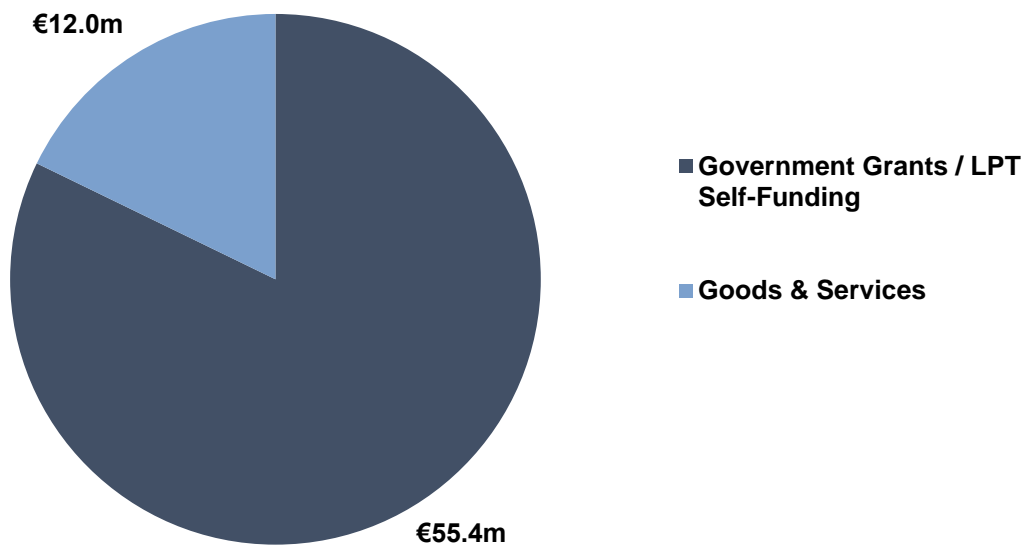
To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.

KEY INDICATORS (2021 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.268
Rates Income	€362.9m
Population in City	554,554
Total Number on Register of Electors	347,862
Revenue of Street Trading Licences	€106,801
Dog Licences Issued	10,365
No. of Vehicle Licences (Tax Discs) Issued	88,185
Number of New Vehicles (Dublin only)	51,087
Amount Collected by Motor Tax	€22m

2023 EXPENDITURE BUDGET: €49,149,335

SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		2,553,082	2,523,300	2,344,355
H0302	Debt Management Service Rates		1,289,195	1,232,700	1,260,590
H0303	Refunds & Irrecoverable Rates		20,350,000	19,500,000	34,104,000
H0399	Service Support Costs	0	4,043,768	3,656,996	3,588,984
	Administration of Rates	0	28,236,045	26,912,996	41,297,929
H0401	Register of Elector Costs		709,708	746,679	1,008,537
H0402	Local Election Costs		200,000	200,000	200,000
H0499	Service Support Costs	0	212,033	235,480	220,491
	Franchise Costs	0	1,121,741	1,182,159	1,429,028
H0701	Operation of Markets		212,569	151,111	157,573
H0702	Casual Trading Areas		494,345	395,851	471,448
H0799	Service Support Costs	0	219,948	243,474	229,363
	Operation of Markets & Casual Trading	0	926,862	790,436	858,384
H0801	Malicious Damage		111,690	111,690	111,690
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	111,690	111,690	111,690
H0901	Representational Payments		1,823,387	1,678,012	1,737,490
H0902	Chair/Vice Chair Allowances		58,701	58,701	58,701
H0904	Expenses LA Members		1,378,032	1,424,055	1,118,282
H0905	Other Expenses		1,466,129	1,648,299	1,213,374
H0907	Retirement Gratuities		0	0	43,782
H0908	Contribution to Members Associations		20,500	19,000	20,000
H0999	Service Support Costs	0	2,230,681	1,926,855	1,953,471
	Local Representation/Civic Leadership	0	6,977,430	6,754,922	6,145,100
H1001	Motor Taxation Operation		4,981,030	4,396,800	4,278,000
H1099	Service Support Costs	0	1,992,211	1,866,865	1,764,911
	Motor Taxation	0	6,973,241	6,263,665	6,042,911
H1101	Agency & Recoupable Service		4,521,200	4,541,800	3,866,421
H1199	Service Support Costs	0	281,126	330,611	320,225
	Agency & Recoupable Services	0	4,802,326	4,872,411	4,186,646
	Service Division Total	0	49,149,335	46,888,279	60,071,688

MISCELLANEOUS SERVICES				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government & Heritage		49,645,499	28,303,235	49,728,670
Health		184,716	132,216	306,405
Justice		75,022	75,022	75,022
Children, Equality, Disability, Integration & Youth		12,000	12,000	12,000
Rural & Community Development		5,500,000	4,465,747	5,715,125
Total Grants & Subsidies (a)	0	55,417,237	32,988,220	55,837,222
Goods & Services				
- Pension Contributions		288,040	286,840	289,520
- Local Authority Contributions		303,906	315,087	282,463
- NPPR		2,500,000	2,500,000	2,800,000
- Other Income		8,908,872	3,018,628	11,310,972
Total Goods & Services (b)	0	12,000,818	6,120,555	14,682,955
Total Income c=(a+b)	0	67,418,055	39,108,775	70,520,177

DIVISION H – MISCELLANEOUS SERVICES

H03: ADMINISTRATION OF RATES

In 2022 Dublin City Council's Rates Office bills and collects rates from 20,142 customers. Rates are a charge levied on the occupiers of all commercial and industrial property. The Valuation Office in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the annual rate on valuation (ARV) to give the amount of rates payable by each occupier per annum. Dublin City Council sets the annual rate on valuation at the statutory budget meeting each year.

H04: FRANCHISE COSTS

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

H07: OPERATION OF MARKETS & CASUAL TRADING

The Licensing Unit processed and issued approximately 561 Event Trading licenses, 158 Designated Trading licenses and 51 Christmas Trading licenses in 2021.

OBJECTIVES FOR 2023

- 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.

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 2021 92% of motor tax transactions were processed online. At September 2022 the cumulative online processing figure was 92%.

Dublin City Council provides the Motor Tax service for the 4 Dublin Authorities at the Smithfield Office. In 2021 – approx. 89,500 tax discs were issued and it is anticipated that approx. 85,000 will be issued in 2022.

Further information on Motor Tax is available on our website:
www.dublincity.ie/residential/finance/motor-tax

CENTRAL MANAGEMENT CHARGES

CHIEF EXECUTIVES

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

CORPORATE SERVICES AND TRANSFORMATION

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

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

The Department promotes organisational governance and a coherent approach to development and change through supporting and co-ordinating corporate business planning and reporting, risk and business continuity management and data management and analytics. The Irish Language Development Office encourages and promotes usage and visibility of the Irish language in communications and service delivery.

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

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

FINANCE

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

HUMAN RESOURCES

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

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

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

- Plan 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
- Create a safe working environment for all employees
- Enable and empower a motivated and committed workforce to provide quality services to citizens and customers
- Maintain a stable industrial relations environment.

INFORMATION SYSTEMS

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

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

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

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

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

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

LAW

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

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

DIVISION H - MISCELLANEOUS SERVICES

ADDITIONAL INCOME ANALYSIS

Analysis of Government Grant Income

Government Grant Source	Purpose	2023	2022	2022 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	12,000	12,000	12,000
Health	Area Services	184,716	132,216	306,405
Housing, Local Government & Heritage	Franchise	0	0	234,557
Housing, Local Government & Heritage	Payroll Compensation	44,545,499	28,099,235	35,020,170
Housing, Local Government & Heritage	Moorhead	0	0	670,710
Housing, Local Government & Heritage	Single Public Service Pension Scheme	0	0	52,119
Housing, Local Government & Heritage	Energy Inflation Compensation	5,000,000	0	0
Housing, Local Government & Heritage	Property Damage	100,000	100,000	100,000
Housing, Local Government & Heritage	Rates Waiver	0	0	13,651,114
Housing, Local Government & Heritage	Social Housing PPP	0	104,000	0
Justice	Safety Partnership	75,022	75,022	75,022
Rural & Community Development	Local Gov Initiative	0	0	25,000
Rural & Community Development	NEIC Task Force	5,500,000	4,465,747	5,690,125
Total		55,417,237	32,988,220	55,837,222

Analysis of Local Authority Contributions

Local Authority Source	Purpose	2023	2022	2022 Revised
Fingal/DLR/South Dublin	Cost of Management	32,123	54,794	32,123
Fingal/DLR/South Dublin	Franchise	271,783	260,293	250,340
Total		303,906	315,087	282,463

Analysis of Other Income

Other Income	2023	2022	2022 Revised
BIDS	30,000	30,000	60,000
Casual Trading	170,000	80,000	165,024
Contribution from Capital	496,782	148,900	1,136,755
Entry Year Levy	3,000,000	500,000	1,300,000
Internal Receipts	125,806	142,084	60,000
IPB Income	4,824,005	1,815,195	7,910,983
Markets Income	49,702	117,292	365,962
Miscellaneous	153,851	98,157	275,713
Public Bodies	58,726	87,000	36,535
Total	8,908,872	3,018,628	11,310,972

Appendix 1 - Summary of Central Management Charge	
Description	2023
	€
Area Office Overhead	31,058,892
Corporate Buildings Overhead	10,482,388
Corporate Affairs Overhead	10,473,040
IT Services	3,878,151
Postroom Function	801,803
Human Resource Function	8,411,949
Finance Function Overhead	8,262,744
Law Department	4,592,309
Pension & Lump Sum Salaries Overhead	57,223,822
Pension & Lump Sum Wages Overhead	33,369,488
Total Expenditure - Allocated to Services	168,554,586

Appendix 2 - Summary of Local Property Tax Allocation		
	2023	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		26,187,355
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	29,052,614	
- Self Funding of Roads Activity	5,780,600	
		34,833,214
Total Local Property Tax - Revenue Budget		61,020,569
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)		80,373,318