



Comhairle Cathrach Bhaile Átha Cliath  
**Buiséad Faofa 2025**

Dublin City Council  
**Adopted Budget 2025**



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 31<sup>st</sup> December 2025

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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 31<sup>st</sup> December 2025. 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 0.282.

The Draft Budget will be considered by the City Council at the Budget Meeting to be held in The Council Chamber, City Hall, Dublin 2 at **5.00 p.m. on Monday the 25<sup>th</sup> November 2024**. In compliance with Section 103 of the Local Government Act 2001, the required public notice has been given and a copy of the Draft Budget deposited in the offices of Dublin City Council.

An Information Meeting of the City Council will be held remotely at **6.00 p.m. on Wednesday 20<sup>th</sup> November 2024**.

**RICHARD SHAKESPEARE**  
**CHIEF EXECUTIVE**

**DUBLIN CITY COUNCIL**  
**REVENUE BUDGET 2025**

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## Annual Revenue Budget 2025

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### Introduction

The Draft Budget for the financial year 2025 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 2025-2027 to the February meeting of the City Council for consideration.

### Budget Overview 2025

Dublin City Council's Revenue (day to day operational) Budget for the 2025 financial year amounts to €1.48bn, an increase of €0.14bn over the 2024 Budget of €1.34bn. The Housing and Building Division remains the service with the largest spend. In 2025, operational expenditure on Housing and Building is estimated at €738.0m, almost €100.4m more than in 2024 (€637.6m). This increase relates to services, which are largely Government funded such as Homeless Services (+ €59.3m in 2025) and Long-Term Leasing (+€22.5m in 2025). This is reflected in estimated income in 2025 for Housing and Building of €627.6m up from €539.7m in 2024.

### Inflation

As the year closes, a welcome aspect of 2024 has been that inflation has eased from the stark levels experienced in late 2022 and 2023. However, Dublin City Council continues to experience inflationary pressures in procurement, labour costs and works contracts we commence.

### Capacity

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

### Pay

Post the adoption of the 2024 Revenue Budget in November 2023, a new pay deal was agreed, Public Service Agreement 2024 – 2026. In October, the Department of Housing, Local Government and Heritage notified Dublin City Council of increased funding to support the cumulative effect of payroll costs from various National Pay Agreements.

## **Cost of Dublin Fire Brigade Emergency Ambulance Service**

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

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

In 2024, the cost of Dublin Fire Brigade's (EMS) was updated, using the same Brady/Flaherty principles and was estimated at €28.3m. This includes costs now being incurred by the Dublin Fire Brigade EMS which were not incurred in 2014 when the Brady/Flaherty Review was completed. These include the cost of a paramedic vehicle operated by Dublin Fire Brigade and the cost of operating 2 additional ambulances since 2021, required to maintain service levels given the ongoing impacts of the COVID 19 pandemic. Impacts include the additional time required to deal with incidents due to the need to observe COVID 19 protocols, additional time delays in handing over patients at hospitals and the reduced availability of NAS emergency ambulances.

The draft Budget provides two firefighter recruit classes during 2025 and the recruitment of Emergency Control Room Operators to maintain staff levels.

## **Homeless Services**

The costs of service provision for homeless persons continue to increase as a result of continued drivers of homelessness and the shortage of exit routes to social and affordable housing for rent/purchase in the city. The Dublin region provides services to approximately 72% of the adults experiencing homelessness nationally.

Homelessness is a national issue, but it is managed locally. The arrangements for this key service for the Dublin region is managed by the Dublin Region Homeless Executive (DRHE) with the Department of Housing, Local Government and Heritage (DHLGH) and the Department of Public Expenditure and Reform. Local Authorities may recoup up to 90% of expenditure from the DHLGH with the balance to be funded by the Local Authority under arrangements originally made in 1988 and revised in 1993.

For the past number of years (including Budget 2024) the Dublin Local Authorities (DLA's) have provided annual funding of €22m for the provision of Homeless Services by Dublin Regional Homeless Executive. However, in 2023 expenditure on Homeless Services rose to a balance of €25.3m to be funded by the DLA's, thus creating a deficit of €3.3m.

In 2024, expenditure on homeless services will require more than €30.7m to be borne by the DLA's requiring an additional €8.7m to be funded by the region (this is in addition to the existing provision of €22m). For 2025 it is anticipated that the budgeted expenditure will increase to €35.3m requiring €13.3m to be funded by region (additional to the 2023 provision of €22m). The total cost to be borne by Dublin City Council will be €16.7m analysed in **Table 1**.

**Table 1: Cost of service provision to Dublin City Council for Homeless Services**

<b>Additional Funding for Dublin City Council</b>	
	<b>€M</b>
Y2025	8.8
Y2024R	5.7
Y2023	2.2
<b>Combined Increase for DCC</b>	<b>16.7</b>

Dublin City Council and the DRHE have raised the issue of increasing costs with the Department of Housing, Local Government and Heritage, with a view to increasing the level of state funding available to run this nationally important service. As a priority the Chief Executive is engaging with the Department of Housing, Local Government and Heritage in an attempt to agree a more sustainable and long-term approach to funding this service. As a Housing Authority we have a key role in ending homelessness through delivery of social and affordable housing but many of the drivers of homelessness lie outside our control. We will continue to engage with the DHLGH throughout 2025 on funding requirements and the provision of sustainable solutions to homelessness.

### **Commercial Rates in 2024**

The collection of commercial rates thus far in 2024 shows an improving trend. Dublin City Council continues to engage with all sectors on current and historic rating liabilities.

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

In respect of rates liability, nearly 75% (15,640 accounts) of commercial ratepayers have a rates charge in 2024 of €10K or under, while nearly 38% (7,900 accounts) of commercial ratepayers have a rates charge in 2024 of under €3,000. Just 5.6% (1,179 accounts) of ratepayers receive a bill in excess of €50k.

Correspondingly, in terms of payments to Dublin City Council just 2.6% of ratepayers pay over 53% of the rates charge, while 5.6% of ratepayers pay 64.2% of the rates charge and 25.4% of ratepayers pay 86.1% of the rates charge.

### **Increased Cost of Business Grant (ICOB)**

As part of Budget 2024, the Government signed off on a package of €257m in ICOB Grants as a vital measure for small and medium businesses. Dublin City Council, funded through Department of Enterprise, Trade and Employment (DETE), managed the rollout of the grant to qualifying businesses.



The scheme was open to all businesses that had a Commercial Rates bill of less than €30k in 2023 and were still trading on the 1<sup>st</sup> February 2024. Any business that had a rates bill of under €10k, received a grant that was half of their bill. For those with a 2023 rates bill between €10k and €30k a fixed grant of €5k was available. In May businesses operating in the hospitality and the retail sectors were eligible for a second grant payment of the same amount as the initial grant.

Dublin City Council had in the region of 17,500 eligible ratepayers. A total of 8,873 submissions were received with a total payout of €22.5m for ICOB1. A total of 4,492 submissions were eligible for ICOB2 with a total payout of €13.1m.

As part of Budget 2025, the government announced an additional 'Power Up' grant of €4k for those ratepayers who received the 2<sup>nd</sup> grant payment. This application process will be open until 22<sup>nd</sup> November.

### Commercial Rates in 2025

In 2025, commercial rates income will increase by €12.6m resulting from €5.3m in additional buoyancy and €7.3m due to the proposed 1.8% increase in the multiplier. I fully recognise that this will increase the rates liability to businesses. This proposed increase is in line with the expected rate of inflation in 2025.

### Vacant Commercial Premises

Section 9 of the Local Government Rates and Other Matters Act 2019, as amended by the Historic and Archaeological Heritage & Miscellaneous Provisions Act 2023, provides for new rates vacancy abatement schemes to be decided by local authority Members in order to promote national and/or local policy objectives.

In Dublin City 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 are set out in **Table 2** below. As part of the 2023 Budget the Vacancy Refund Rate was amended to 0% and was maintained at this rate in Budget 2024 (i.e. where a rateable premises has been vacant, all rates due are liable).

**Table 2 – Changes to Abatement rate on vacant properties 2020 to 2024**

Year	GARV	% Refund
2024	0.277	0%
2023	0.273	0%
2022	0.268	15%
2021	0.268	30%
2020	0.268	25%

It is proposed that the abatement rate on vacant properties be maintained at 0% in an effort to bring vacant property back into productive use.

### LPT as a Funding Source

At the October City Council meeting, Elected Members considered Report No 187/2024 relating to the setting of the LPT rate to apply to the Dublin City Council administrative area for 2025.

In that report I stated:

*'...As 2024 has progressed, inflation has stabilised from historic high levels. That said, inflation now is higher than it has been in many years. The forecast for 2025 is to reduce further, but still remaining higher than we had been accustomed to previously. Inflation reduces the value for money achievable from each euro spent as with higher costs, additional funds are required.*

*The pandemic is behind us and there is a social demand to use our streetscapes and public spaces to enjoy meeting with friends, taking a moment for ourselves or just taking in the activity and dynamic of Dublin City. We must now refresh our shared spaces with increased services so that we have a clean, appropriately lit, well maintained environment.*

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

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

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

- The Department of Housing, Local Government & Heritage continue to determine that Dublin City Council has sufficient funding and then directs 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 €57.6m in 2025.
- Additional LPT liability for properties newly liable since 2023 are not available to the Elected Members to allocate to services as part of the budgetary process.
- The equalisation mechanism was removed in 2023, ceasing the practice whereby 20% of LPT receipts were ring-fenced to be allocated to rural local authorities. However, arising from the first point above, this amount (i.e. €20.18m based on 2025 values) is not available to the Elected Members to allocate as part of the budgetary process.

The setting of the LPT rate is a Reserved Function and the Elected Members have made their decision. The application of a Local Adjustment Factor of -15% has ensured that there is no funding from this source for enhanced/additional services in 2025, despite the best efforts of my team in putting together this Budget. It should be noted that the recently implemented changes to the LPT framework around LPT liability for new builds, adjustment to the funding of equalisation measures and adjustments to valuation and liability valuations, have only resulted in a modest increase in resources available to the City Council (€1.7m in 2024 and €0.3m in 2025).



## **Key Expenditure Items 2025**

The 2025 Budget has been prepared incorporating the costs of new service developments.

### ***Street Cleaning***

This budget provides funding of an additional €2.5m in 2025. In September 2024, the Waste Management Division presented to the Council a new waste management strategy. This required an additional 100 staff, 30 to be recruited in Q4 2024 and 70 to be recruited by Q3 2025.

### ***Housing Costs***

I have drawn the attention of the Elected Members to the increasing requirement of Dublin City Council to allocate funding to the management fees and service charges in respect of some social housing units. The increasing number of Dublin City Council social homes secured through Part V acquisitions in private developments and where the Council has acquired social homes within AHB developments means that the City Council is liable for the management and service charge fees. This draft budget includes an increased allocation by €1.7m to €6.9m in 2025 for this purpose. This on-going operational service charge is not funded by the Department of Housing, Local Government and Heritage.

The cost of carrying out housing maintenance works to our housing stock of approximately 29,400 homes continues to increase. This increase is due to an increasingly ageing housing stock that requires more attention, and inflationary pressures. This budget provides for additional funding of €7.8m in 2025 for maintenance, which is an increase from the €63.7m maintenance budget in 2024 to a budget of €71.5m in 2025.

In 2024, Dublin City Council expects to complete approximately 1,080 Void refurbishments. This work is done either by direct labour or via contractor. Out of this figure, it is planned to complete 480 units by Dublin City Council's direct labour. The Council's direct labour crews primarily carry out void improvements to our bedsits and senior citizens complexes. The level and type of works needed for these homes generally has a faster turnaround as the extent of works tends to be less. These works are generally carried out by our general operatives, painters, plumbers and carpenters. The work and cost per home varies however and on average costs approximately €11,000 per home.

The City Council also operates a contractor framework for larger and more complex cases. For these voids we take the opportunity to bring the home up to the Standards for Rented Houses and in some instances, we wrap the property and install heat pumps to improve energy efficiency and BER rating. We then claim for energy works back from the Department. It is intended to complete 600 units in 2024 using contractors.

Government support for the funding of the refurbishment of vacant housing units has reduced over recent years. Dublin City Council carries a considerable level of borrowing to bring vacant social homes (Voids) back into use, along with borrowing for other housing maintenance programmes. The Department of Housing, Local Government and Heritage fund Void refurbishments up to a maximum of €11,000 a unit and for 2025 it is expected that this level of funding for Dublin City Council would equate to a contribution rate of 22% funding per unit. This budget is based on an activity level of €28m of spend on Voids refurbishment that is €21.9m funding by Dublin City Council and €6.1m funding by Government. It is not realistic to assume the City Council can continue to borrow at this level year-on-year.

The Council will engage with the Department of Housing, Local Government and Heritage as to the level of central Government funding that could be made available for future years, however, alongside this and during 2025 the City Council will also have to assess and identify improved cost saving and efficiency measures that could reduce the overall level of expenditure.

**Staff**

This draft 2025 Budget provides for recruitment to the value of €10m above the 2024 levels. The principal areas of recruitment are in Dublin Fire Brigade and Street Cleaning as referenced earlier and other staff recruitment of administrative, professional and technical grades across all Dublin City Council functions.

**Area Committee Funding**

An Area Committee Discretionary Fund of €4.5m is provided within the draft 2025 Budget, unchanged from 2024.

**Key Income Items 2025**

During 2024, Housing transferred to a system of annual rent reviews, as opposed to the previous system of reviews every 2<sup>nd</sup> year. This has led to increased income buoyancy for both 2024 and 2025.

There is one increase to charges provided for in the draft Budget, which is an additional charge for heating maintenance. Dublin City Council has approximately 21,500 rented housing units with upgraded heating systems. Tenants of these housing units are charged €4 per week (increased by €1 in 2018) in respect of heating maintenance related services. An additional charge of €1 per week will generate extra funds of €1.1m in a full year. I have provided in this budget for an increase in the heating maintenance charge for relevant tenants of €1 per week from January 2025.

I draw the attention of the elected members to our environment of rising costs. It is not reasonable that no other income resource except rates and minor increases are considered for an increase. All services have rising costs and associated incomes should increase to reflect that.

This includes housing rents, charges to social tenants for domestic refuse collection and other services.

**Conclusion**

The draft Budget provides for existing City Council service levels to be maintained in 2025. I look forward to the benefits that will be realised through planned programmes of work relating to cleaning our public streets, additional staff resources and other initiatives as set out earlier. This budget reflects a very good service plan for the year ahead in light of notable, although reduced, levels of inflation bringing rising costs. However, it is disappointing that the City Council will not be able to respond to the many legitimate demands for further improvements in the services it provides to meet the needs of our City, and all those who live, work or visit the city.

I would like to thank the members of the Budget Consultative Group, chaired by Councillor Séamas 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 Victor Leonov, Acting Head of Finance, Enda Currid, Acting Head of Management Accounting, Finance staff and in particular the staff of the Management Accounting Unit for their work and support in the preparation of this Budget.

I recommend this Budget for adoption.

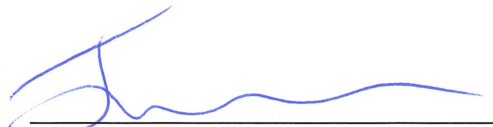
**Richard Shakespeare**  
**Chief Executive**

**25th November 2024**

## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dublin City Council held this 25th day of November, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 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 25th day of November, 2024

## **Corporate Policy Group**

Lord Mayor  
Councillor James Geoghegan

Councillor Tom Brabazon

Councillor Deirdre Heney

Councillor Janet Horner

Councillor Séamas McGrattan

Councillor Darragh Moriarty

Councillor Naoise Ó Muirí

Councillor Cat O'Driscoll

## **Group Leaders**

Lord Mayor  
Councillor James Geoghegan

Councillor Daithí Doolan

Councillor Deirdre Heney

Councillor Janet Horner

Councillor Ray McAdam

Councillor Darragh Moriarty

Councillor Cat O'Driscoll

Councillor Cieran Perry

Councillor Conor Reddy

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2025					
	Expenditure	Income	Estimated Net Expenditure 2025		Estimated Outturn 2024 Net Expenditure	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing & Building	738,042,958	627,600,147	110,442,811	23%	94,172,366	22%
Road Transport & Safety	143,429,019	71,216,321	72,212,698	15%	61,740,044	14%
Water Services	60,316,407	40,412,790	19,903,617	4%	17,334,008	4%
Development Management	73,485,439	30,960,074	42,525,365	9%	37,264,276	9%
Environmental Services	276,920,292	136,307,278	140,613,014	30%	134,064,402	31%
Culture, Recreation & Amenity	139,560,063	15,830,615	123,729,448	26%	114,041,684	26%
Agriculture, Education, Health & Welfare	4,594,694	1,325,207	3,269,487	1%	2,818,043	1%
Miscellaneous Services	49,039,823	89,828,963	-40,789,140	-9%	-28,633,264	-7%
	<b>1,485,388,695</b>	<b>1,013,481,395</b>	<b>471,907,300</b>	<b>100%</b>	<b>432,801,559</b>	<b>100%</b>
Provision for Debit Balance			0		0	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>1,485,388,695</b>	<b>1,013,481,395</b>	<b>471,907,300</b>		<b>432,801,559</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			31,526,935		36,797,403	
Local Property Tax / General Purpose Grant			28,163,129			
<b>Sub - Total (B)</b>			<b>59,690,064</b>		<b>396,004,156</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>412,217,236</b>			
<b>Net Effective Valuation (D)</b>			<b>1,461,763,249</b>			
<b>General Annual Rate on Valuation (C/D)</b>			<b>0.282</b>			

**Table B - Expenditure & Income for 2025 & Estimated Outturn for 2024**

Division & Services		2025				2024			
		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		€	€	€	€	€	€	€	€
	<b>Housing &amp; Building</b>								
A01	Maintenance/Improvement of LA Housing Units	100,905,473	100,905,473	112,937,955	112,937,955	90,972,048	96,340,562	102,621,250	111,145,091
A02	Housing Assessment, Allocation & Transfer	11,678,926	11,678,926	1,055,000	1,055,000	10,965,174	10,305,712	899,967	972,800
A03	Housing Rent & Tenant Purchase Administration	11,356,705	11,356,705	0	0	9,953,832	10,663,231	0	0
A04	Housing Community Development Support	26,606,287	26,606,287	66,310	66,310	28,256,157	25,519,234	0	138,536
A05	Administration of Homeless Service	360,655,462	360,655,462	331,994,618	331,994,618	301,398,429	331,227,028	281,903,752	304,115,815
A06	Support to Housing Capital Programme	54,188,588	54,188,588	15,933,100	15,933,100	48,653,334	45,692,898	16,262,526	15,955,706
A07	RAS & Leasing Programme	133,679,867	133,679,867	130,402,451	130,402,451	111,369,550	124,259,338	107,765,112	121,179,238
A08	Housing Loans	11,105,772	11,105,772	8,272,729	8,272,729	12,427,178	11,276,833	8,625,872	8,384,229
A09	Housing Grants	12,888,167	12,888,167	9,945,000	9,945,000	13,664,383	12,832,926	10,000,000	9,362,791
A11	Agency & Recoupable Services	0	0	1,904,960	1,904,960	0	0	1,837,500	2,084,300
A12	HAP Programme	14,977,711	14,977,711	15,088,024	15,088,024	9,954,356	14,481,134	9,802,061	15,088,024
	<b>Service Division Total</b>	<b>738,042,958</b>	<b>738,042,958</b>	<b>627,600,147</b>	<b>627,600,147</b>	<b>637,614,441</b>	<b>682,598,896</b>	<b>539,718,040</b>	<b>588,426,530</b>
	<b>Road Transport &amp; Safety</b>								
B03	Regional Road - Maintenance & Improvement	10,170,132	10,170,132	1,200,000	1,200,000	10,484,170	8,646,107	1,271,359	200,000
B04	Local Road - Maintenance & Improvement	43,784,759	43,784,759	7,634,100	7,634,100	52,566,842	40,766,604	7,183,100	7,634,100
B05	Public Lighting	15,075,657	15,075,657	291,581	291,581	13,246,383	12,012,481	445,162	301,281
B06	Traffic Management Improvement	39,017,230	39,017,230	15,324,527	15,324,527	37,008,249	35,662,609	13,839,899	14,440,794
B08	Road Safety Promotion/Education	5,166,679	5,166,679	998,243	998,243	5,125,994	4,917,317	0	934,899
B09	Car Parking	15,419,087	15,419,087	44,385,000	44,385,000	15,666,074	14,600,391	45,139,615	43,842,040
B10	Support to Roads Capital Programme	4,864,976	4,864,976	27,600	27,600	4,704,595	4,476,958	67,600	67,600
B11	Agency & Recoupable Services	9,930,499	9,930,499	1,355,270	1,355,270	1,111,164	9,183,071	1,176,500	1,104,780
	<b>Service Division Total</b>	<b>143,429,019</b>	<b>143,429,019</b>	<b>71,216,321</b>	<b>71,216,321</b>	<b>139,913,471</b>	<b>130,265,538</b>	<b>69,123,235</b>	<b>68,525,494</b>
	<b>Water Services</b>								
C01	Water Supply	26,837,949	26,837,949	26,037,843	26,037,843	27,405,795	27,679,867	26,669,027	26,986,941
C02	Waste Water Treatment	9,785,896	9,785,896	9,408,778	9,408,778	10,892,761	10,625,742	10,558,380	10,307,031
C04	Public Conveniences	491,647	491,647	3,600	3,600	479,858	482,424	3,000	6,500
C07	Agency & Recoupable Services	4,949,602	4,949,602	4,332,369	4,332,369	4,238,383	4,523,491	3,689,330	3,919,659
C08	Local Authority Water & Sanitary Services	18,251,313	18,251,313	630,200	630,200	18,183,921	17,713,546	1,511,200	2,470,931
	<b>Service Division Total</b>	<b>60,316,407</b>	<b>60,316,407</b>	<b>40,412,790</b>	<b>40,412,790</b>	<b>61,200,718</b>	<b>61,025,070</b>	<b>42,430,937</b>	<b>43,691,062</b>

**Table B - Expenditure & Income for 2025 & Estimated Outturn for 2024**

Division & Services		2025				2024			
		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		€	€	€	€	€	€	€	€
	<b>Development Management</b>								
D01	Forward Planning	7,617,570	7,617,570	352,360	352,360	7,519,372	6,701,612	353,431	245,172
D02	Development Management	12,988,213	12,988,213	2,435,842	2,435,842	11,387,042	11,949,301	2,322,500	2,405,080
D03	Enforcement	3,414,298	3,414,298	686,887	686,887	3,224,803	2,992,591	895,134	667,357
D04	Industrial & Commercial Facilities	13,831,481	13,831,481	6,752,337	6,752,337	13,291,714	13,107,526	6,083,697	6,460,252
D06	Community & Enterprise Function	13,272,030	13,272,030	9,166,903	9,166,903	12,361,444	13,203,997	9,247,547	9,712,739
D08	Building Control	7,064,604	7,064,604	4,579,367	4,579,367	5,588,434	6,003,019	3,282,999	4,042,424
D09	Economic Development & Promotion	10,609,053	10,609,053	4,670,354	4,670,354	8,665,816	58,857,317	3,189,055	54,089,854
D10	Property Management	92,753	92,753	402,704	402,704	155,531	160,247	375,000	402,694
D11	Heritage & Conservation Services	4,595,437	4,595,437	1,315,000	1,315,000	4,402,889	4,307,794	1,315,000	1,361,876
D12	Agency & Recoupable Services	0	0	598,320	598,320	0	0	588,000	631,680
	<b>Service Division Total</b>	<b>73,485,439</b>	<b>73,485,439</b>	<b>30,960,074</b>	<b>30,960,074</b>	<b>66,597,045</b>	<b>117,283,404</b>	<b>27,652,363</b>	<b>80,019,128</b>
	<b>Environmental Services</b>								
E01	Landfill Operation & Aftercare	400,601	400,601	186,696	186,696	345,531	230,471	155,818	36,553
E02	Recovery & Recycling Facilities Operations	5,574,374	5,574,374	1,915,000	1,915,000	5,218,767	5,116,628	1,720,000	1,505,715
E04	Provision of Waste to Collection Services	2,078,581	2,078,581	1,000	1,000	2,000,854	2,032,811	1,000	0
E05	Litter Management	5,901,388	5,901,388	125,500	125,500	5,449,500	5,019,360	137,500	106,000
E06	Street Cleaning	62,935,867	62,935,867	1,612,000	1,612,000	59,567,358	57,397,178	1,512,000	622,000
E07	Waste Regulations, Monitoring & Enforcement	6,807,011	6,807,011	6,646,500	6,646,500	6,483,117	6,367,154	5,881,000	6,460,500
E08	Waste Management Planning	3,619,001	3,619,001	3,013,382	3,013,382	2,541,385	3,040,637	2,163,608	2,657,460
E09	Maintenance of Burial Grounds	50,000	50,000	1,200	1,200	20,000	20,000	1,500	1,200
E10	Safety of Structures & Places	6,506,588	6,506,588	5,098,044	5,098,044	5,751,438	5,906,422	4,384,703	4,971,571
E11	Operation of Fire Service	170,523,044	170,523,044	113,836,807	113,836,807	160,111,149	168,426,471	104,028,070	110,963,753
E12	Fire Prevention	5,378,415	5,378,415	683,519	683,519	4,202,487	4,582,255	0	5,759
E13	Water Quality, Air & Noise Pollution	2,285,343	2,285,343	33,200	33,200	2,030,006	2,289,391	344,980	499,026
E14	Agency & Recoupable Services	2,038,412	2,038,412	1,364,430	1,364,430	2,144,163	1,872,367	1,269,000	1,357,360
E15	Climate Change & Flooding	2,821,667	2,821,667	1,790,000	1,790,000	2,172,061	1,600,596	1,921,529	650,442
	<b>Service Division Total</b>	<b>276,920,292</b>	<b>276,920,292</b>	<b>136,307,278</b>	<b>136,307,278</b>	<b>258,037,816</b>	<b>263,901,741</b>	<b>123,520,708</b>	<b>129,837,339</b>
	<b>Culture, Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	14,365,242	14,365,242	3,240,684	3,240,684	14,832,106	13,851,331	3,200,130	3,174,871
F02	Operation of Library & Archival Service	31,327,465	31,327,465	702,015	702,015	28,295,876	29,091,585	694,687	733,385
F03	Outdoor Leisure Areas Operations	37,210,922	37,210,922	3,019,978	3,019,978	35,170,191	34,766,686	2,847,670	3,129,145
F04	Community Sport & Recreational Development	28,096,351	28,096,351	5,490,680	5,490,680	26,471,969	27,741,330	5,085,678	6,246,668
F05	Operation of Arts Programme	28,560,083	28,560,083	1,881,308	1,881,308	24,864,442	26,257,078	1,676,223	2,802,907
F06	Agency & Recoupable Services	0	0	1,495,950	1,495,950	0	0	1,470,150	1,579,350
	<b>Service Division Total</b>	<b>139,560,063</b>	<b>139,560,063</b>	<b>15,830,615</b>	<b>15,830,615</b>	<b>129,634,584</b>	<b>131,708,010</b>	<b>14,974,538</b>	<b>17,666,326</b>



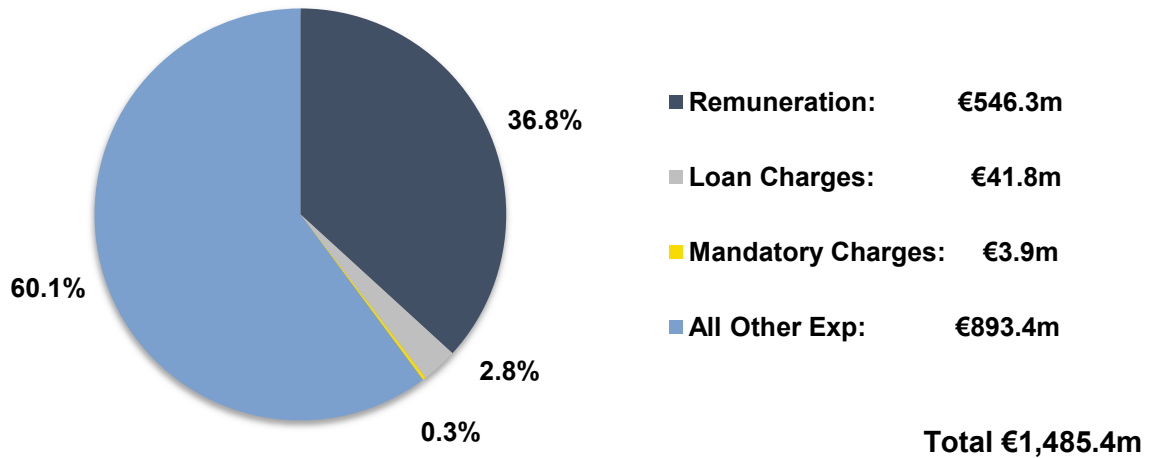
**Table B - Expenditure & Income for 2025 & Estimated Outturn for 2024**

Division & Services		2025				2024			
		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		€	€	€	€	€	€	€	€
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	3,230,762	3,230,762	725,207	725,207	2,485,019	2,398,541	384,950	341,848
G05	Educational Support Services	1,363,932	1,363,932	600,000	600,000	1,361,223	1,361,350	600,000	600,000
	<b>Service Division Total</b>	<b>4,594,694</b>	<b>4,594,694</b>	<b>1,325,207</b>	<b>1,325,207</b>	<b>3,846,242</b>	<b>3,759,891</b>	<b>984,950</b>	<b>941,848</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	28,413,149	28,413,149	51,000	51,000	27,541,212	31,520,708	51,000	1,343,000
H04	Franchise Costs	1,514,408	1,514,408	415,635	415,635	1,306,506	2,325,593	279,553	1,389,329
H07	Operation of Markets & Casual Trading	1,254,585	1,254,585	490,805	490,805	1,123,808	1,118,850	434,000	517,156
H08	Malicious Damage	111,690	111,690	100,000	100,000	111,690	111,690	100,000	100,000
H09	Local Representation/Civic Leadership	8,072,294	8,072,294	0	0	7,391,131	8,291,953	0	517,600
H10	Motor Taxation	6,966,502	6,966,502	0	0	6,740,524	6,540,389	0	0
H11	Agency & Recoupable Services	2,707,195	2,707,195	88,771,523	88,771,523	2,454,031	2,082,737	60,106,562	76,758,099
	<b>Service Division Total</b>	<b>49,039,823</b>	<b>49,039,823</b>	<b>89,828,963</b>	<b>89,828,963</b>	<b>46,668,902</b>	<b>51,991,920</b>	<b>60,971,115</b>	<b>80,625,184</b>
	<b>OVERALL TOTAL</b>	<b>1,485,388,695</b>	<b>1,485,388,695</b>	<b>1,013,481,395</b>	<b>1,013,481,395</b>	<b>1,343,513,219</b>	<b>1,442,534,470</b>	<b>879,375,886</b>	<b>1,009,732,911</b>

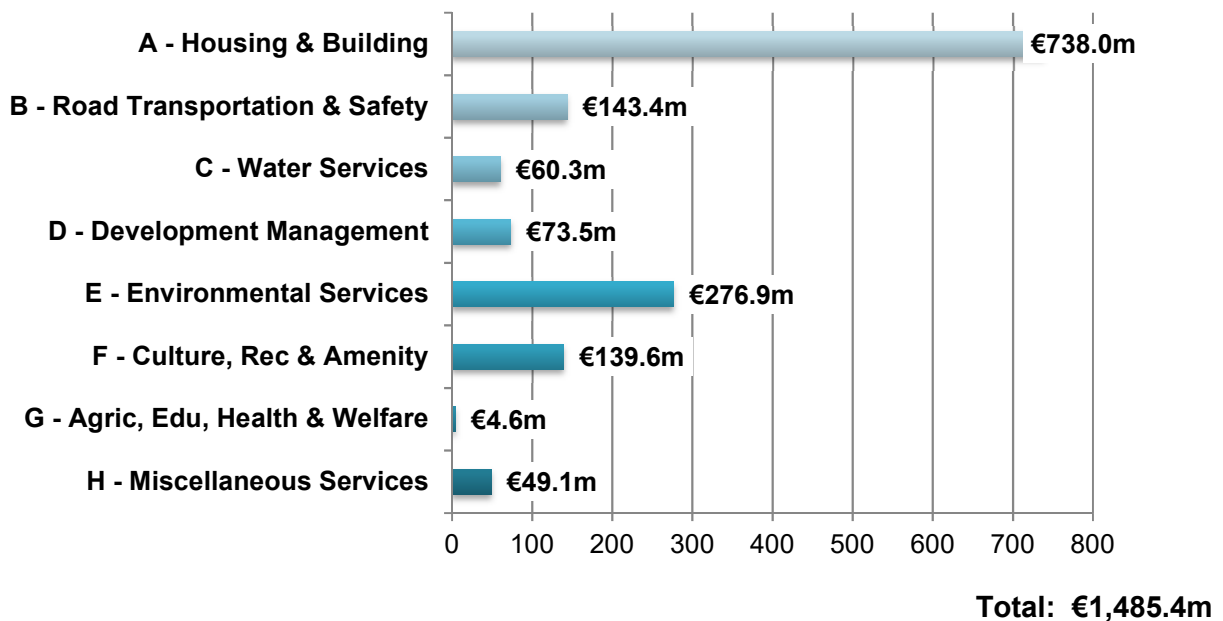
<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2025 INCOME FROM GOODS &amp; SERVICES</b>	
<b>Source of Income</b>	<b>2025</b>
	<b>€</b>
Rents from Houses	110,917,955
Housing Loans Interest & Charges	8,205,709
Parking Fines / Charges	43,885,000
Planning Fees	2,064,851
Sale / Leasing of other property / Industrial Sites	2,639,134
Fire Charges	1,961,316
Recreation / Amenity / Culture	6,935,521
Library Fees / Fines	42,600
Agency Services & Repayable Works	9,939,000
Local Authority Contributions	88,566,961
Uisce Éireann	27,168,491
Pension Contributions	11,016,261
NPPR	500,000
Miscellaneous	62,731,437
<b>Total Goods &amp; Services</b>	<b>376,574,236</b>

Table E	
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES	
Source of Income	2025
	€
<b>Department of Housing, Local Government &amp; Heritage</b>	
Housing & Building	487,979,822
Road Transport & Safety	5,780,600
Water Services	11,313,439
Development Management	1,876,315
Environmental Services	28,210,494
Miscellaneous Services	67,666,023
	<b>602,826,693</b>
<b>Other Departments &amp; Bodies</b>	
Rural & Community Development	15,886,208
Environment, Climate and Communications	4,125,770
Transport Infrastructure Ireland	2,644,773
National Transport Authority	285,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,402,506
Social Protection	600,000
Defence	400,000
Health	1,700,402
Children, Equality, Disability, Integration & Youth	1,880,214
Justice	1,148,597
Agriculture, Food & The Marine	5,500
Enterprise Ireland	3,751,496
Other Departments	250,000
	<b>34,080,466</b>
<b>Total Grants &amp; Subsidies</b>	<b>636,907,159</b>

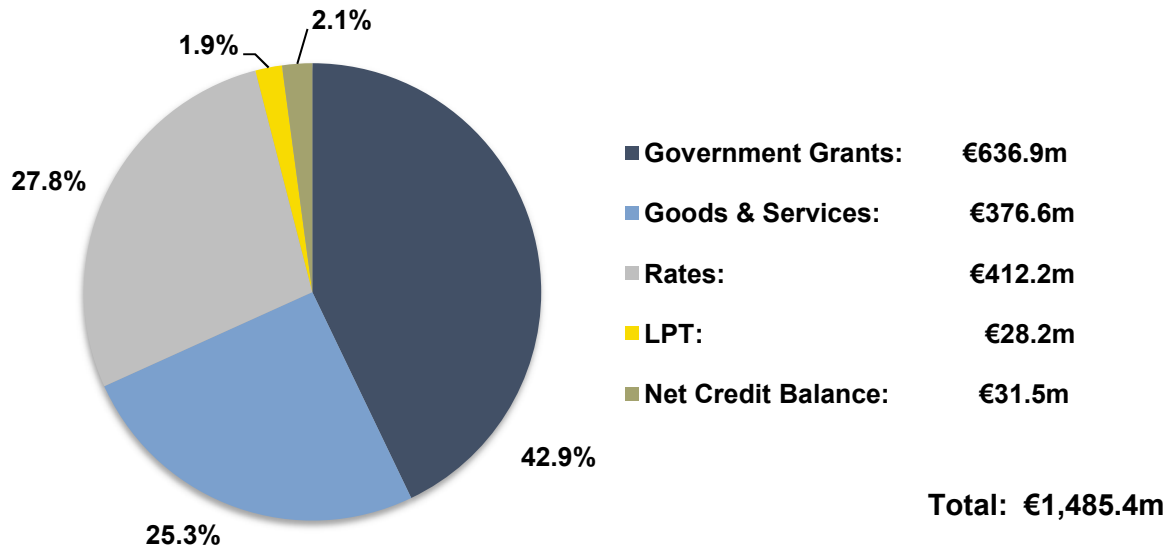
## Estimated Gross Expenditure Elements 2025



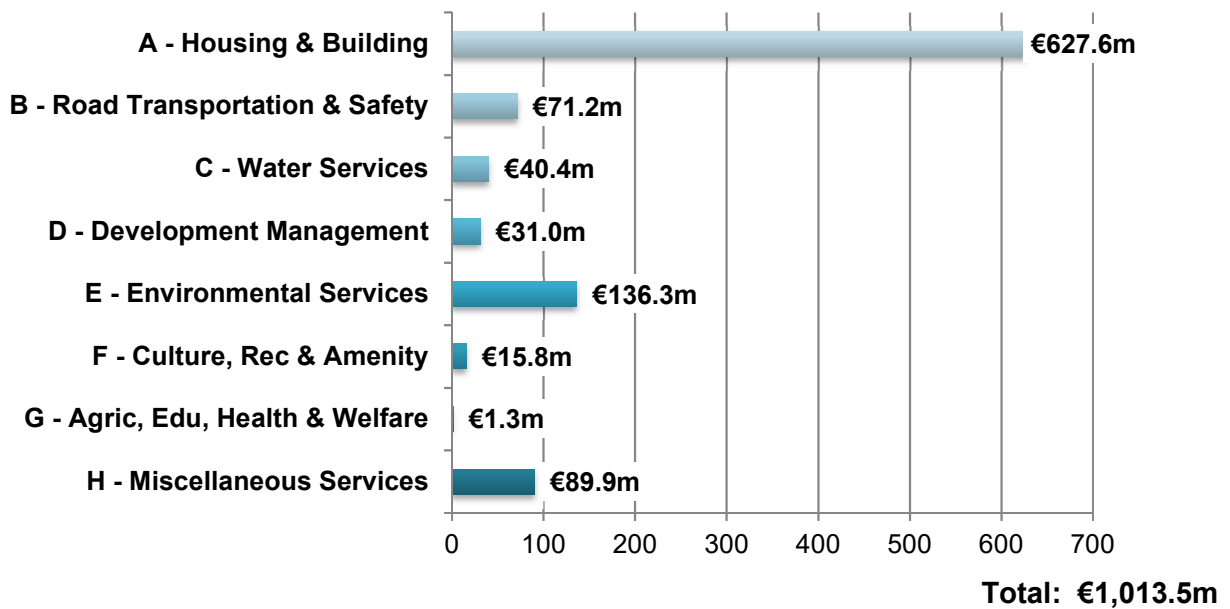
## Estimated Gross Expenditure 2025



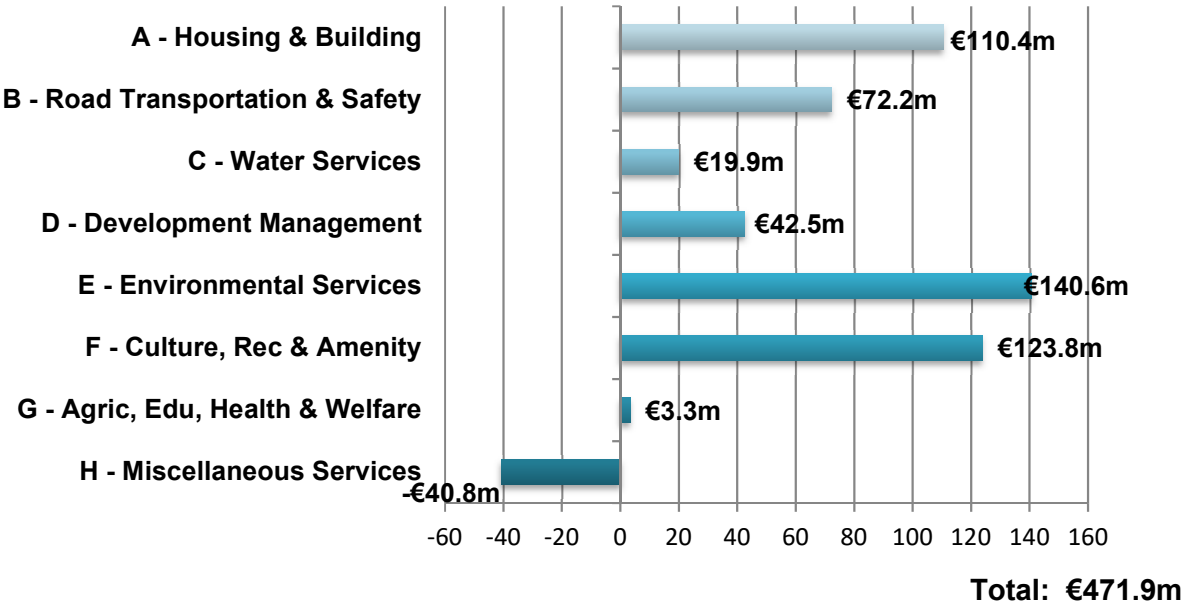
## Estimated Sources of Funding 2025



## Estimated Gross Income 2025



# Estimated Net Expenditure 2025



## DIVISION A – HOUSING & BUILDING

### OBJECTIVE:

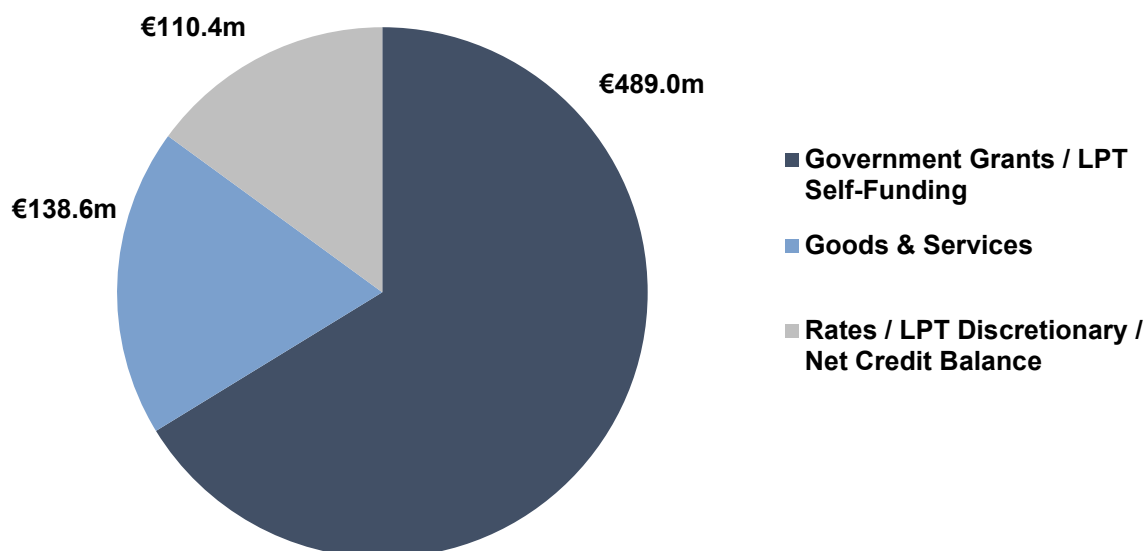
*To maximise provision of suitable accommodation for those who are unable to provide their own, through the provision of social housing. To manage and maintain Council housing stock, to regenerate specific areas as part of improving sustainability, to facilitate the development of sustainable communities.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Occupied Council Tenancy Houses	13,687
Occupied Council Traveller Specific	281
Occupied Council Tenancy Apartments	8,969
Occupied Senior Citizens	3,064
Households Accom. for Housing List	679
Households Accom. For Traveller Specific Waiting List	182
Homeless Households in Council Housing	538
Households Transferred to Alternative Accom.	1,055
Total Rental Income	€99m
Average Weekly Rent	€78.50
Total Traveller Rental Income	€593k
Average Weekly Rent	€32
House Purchase Loans	46
Grants to Households to Improve Their Housing Conditions	1,419
Repair Requests to Council Housing Received (Excl. Programmed Maintenance)	72,665
Repair Request to Traveller Specific Housing	510
Additional Social Units Provided by Council	704
Additional Units Provided Under Social Housing Leasing	277

2025 EXPENDITURE BUDGET: € 738,042,958

### SOURCES OF FUNDING:





HOUSING & BUILDING					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	78,428,317	78,428,317	68,933,282	75,805,978
A0102	Maintenance of Traveller Accommodation Units	3,911,541	3,911,541	4,685,810	3,315,978
A0103	Traveller Accommodation Management	2,286,488	2,286,488	2,074,652	2,109,232
A0199	Service Support Costs	16,279,127	16,279,127	15,278,304	15,109,374
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>100,905,473</b>	<b>100,905,473</b>	<b>90,972,048</b>	<b>96,340,562</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	5,123,283	5,123,283	5,014,752	4,204,662
A0299	Service Support Costs	6,555,643	6,555,643	5,950,422	6,101,050
	<b>Housing Assessment, Allocation &amp; Transfer</b>	<b>11,678,926</b>	<b>11,678,926</b>	<b>10,965,174</b>	<b>10,305,712</b>
A0301	Debt Management & Rent Assessment	8,135,357	8,135,357	7,114,445	7,775,670
A0399	Service Support Costs	3,221,348	3,221,348	2,839,387	2,887,561
	<b>Housing Rent &amp; Tenant Purchase Administration</b>	<b>11,356,705</b>	<b>11,356,705</b>	<b>9,953,832</b>	<b>10,663,231</b>
A0401	Housing Estate Management	8,370,094	8,370,094	8,350,700	8,166,007
A0402	Tenancy Management	449,038	449,038	356,435	408,291
A0403	Social & Community Housing Service	3,721,420	3,721,420	6,344,563	3,572,667
A0499	Service Support Costs	14,065,735	14,065,735	13,204,459	13,372,269
	<b>Housing Community Development Support</b>	<b>26,606,287</b>	<b>26,606,287</b>	<b>28,256,157</b>	<b>25,519,234</b>
A0501	Homeless Grants Other Bodies	353,116,482	353,116,482	295,350,854	325,005,236
A0502	Homeless Service	2,425,453	2,425,453	1,563,400	1,653,073
A0599	Service Support Costs	5,113,527	5,113,527	4,484,175	4,568,719
	<b>Administration of Homeless Service</b>	<b>360,655,462</b>	<b>360,655,462</b>	<b>301,398,429</b>	<b>331,227,028</b>
A0601	Technical & Administrative Support	34,215,710	34,215,710	28,595,576	26,080,080
A0602	Loan Charges	15,081,016	15,081,016	15,628,260	15,107,857
A0699	Service Support Costs	4,891,862	4,891,862	4,429,498	4,504,961
	<b>Support to Housing Capital Programme</b>	<b>54,188,588</b>	<b>54,188,588</b>	<b>48,653,334</b>	<b>45,692,898</b>
A0701	RAS Operations	17,430,416	17,430,416	17,736,355	15,894,963
A0702	Long Term Leasing	113,658,960	113,658,960	91,205,841	105,930,663
A0799	Service Support Costs	2,590,491	2,590,491	2,427,354	2,433,712
	<b>RAS &amp; Leasing Programme</b>	<b>133,679,867</b>	<b>133,679,867</b>	<b>111,369,550</b>	<b>124,259,338</b>
A0801	Loan Interest & Other Charges	5,902,696	5,902,696	6,578,080	6,233,225
A0802	Debt Management Housing Loans	3,136,733	3,136,733	3,809,727	2,985,338
A0899	Service Support Costs	2,066,343	2,066,343	2,039,371	2,058,270
	<b>Housing Loans</b>	<b>11,105,772</b>	<b>11,105,772</b>	<b>12,427,178</b>	<b>11,276,833</b>
A0901	Disabled Persons Grants	10,096,406	10,096,406	10,849,658	10,099,735
A0903	Essential Repair Grants	1,900,000	1,900,000	2,000,000	1,900,000
A0999	Service Support Costs	891,761	891,761	814,725	833,191
	<b>Housing Grants</b>	<b>12,888,167</b>	<b>12,888,167</b>	<b>13,664,383</b>	<b>12,832,926</b>
A1201	HAP Operations	14,131,660	14,131,660	9,123,876	13,620,608
A1299	Service Support Costs	846,051	846,051	830,480	860,526
	<b>HAP Programme</b>	<b>14,977,711</b>	<b>14,977,711</b>	<b>9,954,356</b>	<b>14,481,134</b>
	<b>Service Division Total</b>	<b>738,042,958</b>	<b>738,042,958</b>	<b>637,614,441</b>	<b>682,598,896</b>

HOUSING & BUILDING				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	487,979,822	487,979,822	415,287,584	450,010,974
Health	593,257	593,257	593,257	593,257
Justice	405,679	405,679	304,259	405,679
Transport Infrastructure Ireland	0	0	135,643	15,416
Children, Equality, Disability, Integration & Youth	25,000	25,000	325,000	35,726
<b>Total Grants &amp; Subsidies (a)</b>	<b>489,003,758</b>	<b>489,003,758</b>	<b>416,645,743</b>	<b>451,061,052</b>
<b>Goods &amp; Services</b>				
- Rents from Houses	110,917,955	110,917,955	100,250,000	108,400,000
- Housing Loans Interest & Charges	8,205,709	8,205,709	8,533,784	8,205,709
- Pension Contributions	1,794,960	1,794,960	1,837,500	1,974,000
- Local Authority Contributions	11,756,000	11,756,000	7,250,000	11,310,615
- Other Income	5,921,765	5,921,765	5,201,013	7,475,154
<b>Total Goods &amp; Services (b)</b>	<b>138,596,389</b>	<b>138,596,389</b>	<b>123,072,297</b>	<b>137,365,478</b>
<b>Total Income c=(a+b)</b>	<b>627,600,147</b>	<b>627,600,147</b>	<b>539,718,040</b>	<b>588,426,530</b>

## DIVISION A – HOUSING & BUILDING

### A01: MAINTENANCE/IMPROVEMENT OF LA HOUSING UNITS

Dublin City Council is committed to the provision of a high quality management, maintenance and repair system for its rented housing stock of over 29,000 units. The Council has a strategic plan to upgrade existing housing that is over 60 years old to modern standards. The maintenance and improvement of local authority housing units falls under the following teams: Repairs, Planned Maintenance and Mechanical and Energy Efficiency Section.

#### REPAIRS

Housing Maintenance Section responds to approx. 60,000 tenant repair requests per annum via 8 Area Maintenance depots, supported by fleet, joinery and paint workshops. Repair requests are categorised and responded to within agreed timeframes; *Emergency* (immediate), *Urgent* (3-5 working days) and *Routine* (up to 8 weeks). Maintenance works are carried out by a combination of Direct Labour and Contractors appointed under the Multi-Party Framework for Minor Repair and Maintenance Works 2024-2026.

#### PLANNED MAINTENANCE

- Manage and look after an excess of 29,000 units and strive to bring all of these properties to meet with the Standards for Rented Houses.
- Voids Works Programme - refurbish our vacant properties so that they meet the Standards for Rented Houses.
- Vacancy Management Programme - The sole aim here is to bring derelict units back into use, either privately or through Public Spending.

#### MECHANICAL AND ENERGY EFFICIENCY

- Mechanical (Commercial) - management of the mechanical services across 46 Corporate Buildings and 94 Communal Heating Complexes.
- Mechanical (Domestic) – management of in excess of 24,000 domestic central heating systems.
- Energy Efficiency – management of the roll out of the Energy Efficiency Retrofitting Programme.

### 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.

#### SERVICES

- Appropriate enforcement actions taken 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.
- Inspecting rented properties under the Rental Accommodation Scheme and Housing Assistance Payments scheme.
- Responding to all tenant complaints by inspecting the property and taking any appropriate enforcement action necessary.
- Referring all non-registered tenancies to the Residential Tenancies Board.
- Providing a City Council co-ordinated response where appropriate, in relation to Fire, Planning and Waste Management issues.

#### HOUSING ASSESSMENT, ALLOCATION & TRANSFER

The Allocations section is responsible for timely allocation of LA dwellings in accordance with the Adopted Scheme of Lettings 2018 and the Housing Act 2009 and associated legislation.

### **A03: HOUSING RENT**

The Housing Rent Section is responsible for the collection of social housing rents on a weekly basis from 26,364 tenancies. Projected rental income for 2024 is €108.4m. The current Differential Rent scheme provides for a weekly rent charge based on 15% of the income of the highest earner in a household and an additional charge of 15% to a maximum of €21 per earning occupant, subject to a maximum of €84. The average Dublin City Council social housing rent charge is approx. €77 per week (as of w/e 20<sup>th</sup> October 2024). It is a condition of tenancy that tenants inform the Rent Section of changes to household income and composition at the earliest opportunity in order to apply the correct rent charge.

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

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

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

### **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.

### **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).

### **A06: SUPPORT TO HOUSING CAPITAL PROGRAMME**

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

The cost of loan borrowings is also included under this service.

### **A07: RAS AND SOCIAL LEASING PROGRAMME**

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who have a long term housing need. Contracts are entered into with landlords for their properties for a fixed term.

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

RAS administers the CAS Rent contribution, which is replacing Rent Supplement for CAS funded properties managed by Approved Housing Bodies.

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

## **A08: HOUSING LOANS & TENANT PURCHASE SALES**

The **Loans & Tenant Purchase Section** encourages Shared Ownership borrowers to convert to an Annuity mortgage through the process of Restructuring of the Shared Ownership Loan. The current number of borrowers/loan accounts remaining under the Shared Ownership Loan Scheme is 315. The Tenant Incremental Purchase Scheme was introduced in 2016. To date 219 Tenants have purchased their Tenancy through the Scheme. The Local Authority Home Loan Scheme was introduced on 4th January 2022. To date 100 Local Authority Home Loans have been advanced.

The **Mortgage Support Unit** implements suitable solutions for distressed borrowers who are engaging in the Mortgage Arrears Resolution Process (MARF). The Unit transfers unsustainable mortgages/borrowers to become Tenants of Dublin City Council through the Mortgage to Rent Scheme. To date 310 borrowers have become Tenants of Dublin City Council under the Scheme.

## **A09: HOUSING GRANT**

The **Home Grants Section** 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 inadequate housing conditions carrying out essential repairs to their owner occupied homes.

The three Housing Grants are as follows:

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

In 2024 (to date) we have provided 1,017 Grants to the value of €9.3m.

## **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 by allowing access to all social housing supports through the local authority. It also allows recipients to take up full-time employment, while still keeping their existing housing support.

## DIVISION A - HOUSING & BUILDING

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2025	2024	2024 Revised
Children, Equality, Disability, Integration & Youth	Homeless Services (Ukraine)	0	325,000	10,726
Children, Equality, Disability, Integration & Youth	Youth Support	25,000	0	25,000
Health	Homeless Services	593,257	593,257	593,257
Housing, Local Government & Heritage	CLSS - Management & Maintenance	15,899,317	16,446,561	15,926,158
Housing, Local Government & Heritage	Construction Social Leasing	67,750,000	56,565,000	63,720,000
Housing, Local Government & Heritage	Disabled Persons Grants	9,945,000	10,000,000	9,360,000
Housing, Local Government & Heritage	Energy Efficiency	400,000	631,250	539,700
Housing, Local Government & Heritage	Homeless Services	317,729,784	271,756,315	288,910,425
Housing, Local Government & Heritage	Homeless Services (Leap Card)	1,438,063	1,220,791	1,369,584
Housing, Local Government & Heritage	Housing Admin	0	0	27,910
Housing, Local Government & Heritage	Housing Assistance Programme	15,088,024	9,802,061	15,088,024
Housing, Local Government & Heritage	LPT Self-Funding		0	1,492,585
Housing, Local Government & Heritage	Priory Hall Rent	72,084	69,266	70,672
Housing, Local Government & Heritage	Private Rented Dwellings	1,055,000	899,967	972,800
Housing, Local Government & Heritage	Project Management	30,000	0	30,000
Housing, Local Government & Heritage	Rental Accommodation Scheme	57,402,550	46,641,305	50,758,052
Housing, Local Government & Heritage	Rental Subsidy, Shared Ownership	50,000	75,068	50,000
Housing, Local Government & Heritage	Travellers	1,120,000	1,180,000	1,695,064
Justice	Homeless Services	405,679	304,259	405,679
Transport Infrastructure Ireland	Homeless Services (Leap)	0	135,643	15,416
<b>Total</b>		<b>489,003,758</b>	<b>416,645,743</b>	<b>451,061,052</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
Fingal/DLR/South Dublin	Homeless Services	11,756,000	7,250,000	11,310,615
<b>Total</b>		<b>11,756,000</b>	<b>7,250,000</b>	<b>11,310,615</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
Contribution from Capital	41,310	0	103,745
Homeless Services	71,835	318,487	1,492,020
Housing Receipts	8,000	8,000	8,000
Miscellaneous	19,620	69,020	161,689
RAS Income	2,400,000	2,629,358	2,328,700
Rental Income	2,881,000	1,676,148	2,881,000
Travellers Rents	500,000	500,000	500,000
<b>Total</b>	<b>5,921,765</b>	<b>5,201,013</b>	<b>7,475,154</b>

## DIVISION B – ROAD TRANSPORT & SAFETY

### OBJECTIVE:

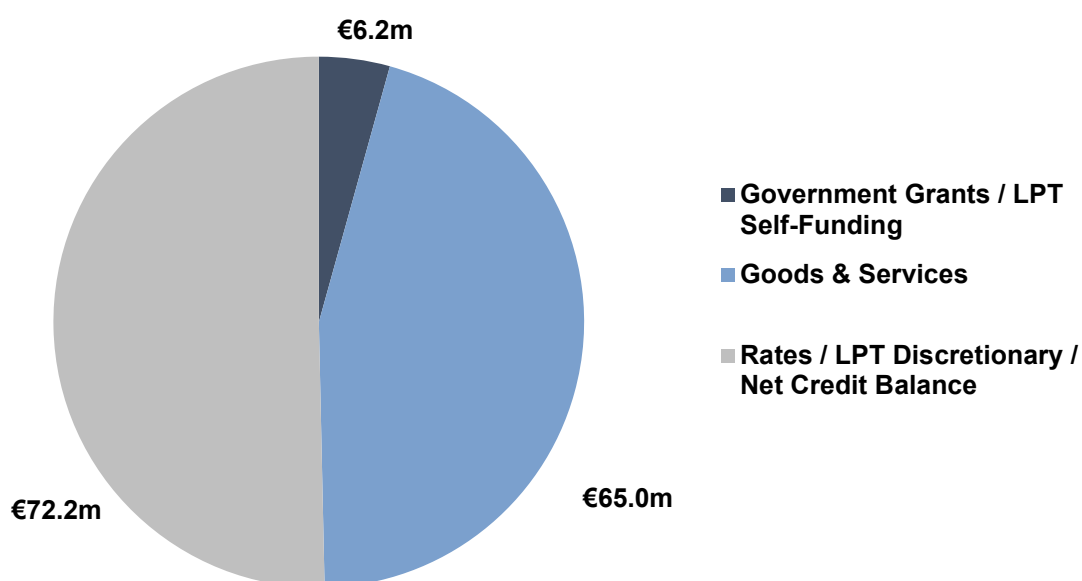
*To secure efficiency and safety in the transportation by road of persons and goods.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Number of kilometres of Roadway	1,238
Number of kilometres of Footway	2,000
Number of Public Lights Maintained	47,376
Number of Pay & Display Machines	1,076
Number of Traffic Signals Maintained (Dublin City)	832
Number of Traffic Signals Maintained (Regional)	102

2025 EXPENDITURE BUDGET: € 143,429,019

### SOURCES OF FUNDING:





ROAD TRANSPORT & SAFETY					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0302	Reg Rd Surface Rest/Rd Reconstruction/Overlay	3,928,710	3,928,710	3,787,064	3,686,596
B0303	Regional Road Winter Maintenance	150,773	150,773	163,129	118,209
B0304	Regional Road Bridge Maintenance	2,791,419	2,791,419	3,792,571	1,766,510
B0305	Regional Road General Maintenance Works	1,158,448	1,158,448	1,007,845	1,014,135
B0306	Regional Road General Improvement Works	926,221	926,221	657,575	959,261
B0399	Service Support Costs	1,214,561	1,214,561	1,075,986	1,101,396
	<b>Regional Road – Improvement &amp; Maintenance</b>	<b>10,170,132</b>	<b>10,170,132</b>	<b>10,484,170</b>	<b>8,646,107</b>
B0402	Local Rd Surface Rest/Rd Reconstruction/Overlay	3,078,507	3,078,507	3,192,074	3,083,355
B0403	Local Roads Winter Maintenance	234,325	234,325	228,347	241,197
B0404	Local Roads Bridge Maintenance	120,144	120,144	123,510	108,868
B0405	Local Roads General Maintenance Works	27,163,860	27,163,860	35,940,436	25,761,211
B0406	Local Roads General Improvement Works	7,440,277	7,440,277	7,941,950	6,472,413
B0499	Service Support Costs	5,747,646	5,747,646	5,140,525	5,099,560
	<b>Local Road - Maintenance &amp; Improvement</b>	<b>43,784,759</b>	<b>43,784,759</b>	<b>52,566,842</b>	<b>40,766,604</b>
B0501	Public Lighting Operating Costs	13,179,435	13,179,435	11,559,117	10,332,781
B0599	Service Support Costs	1,896,222	1,896,222	1,687,266	1,679,700
	<b>Public Lighting</b>	<b>15,075,657</b>	<b>15,075,657</b>	<b>13,246,383</b>	<b>12,012,481</b>
B0601	Traffic Management	7,309,930	7,309,930	6,297,550	6,217,145
B0602	Traffic Maintenance	23,798,812	23,798,812	23,208,494	21,753,328
B0699	Service Support Costs	7,908,488	7,908,488	7,502,205	7,692,136
	<b>Traffic Management Improvement</b>	<b>39,017,230</b>	<b>39,017,230</b>	<b>37,008,249</b>	<b>35,662,609</b>
B0801	School Wardens	2,347,403	2,347,403	2,406,035	2,287,719
B0802	Publicity & Promotion Road Safety	1,196,485	1,196,485	1,161,088	1,112,846
B0899	Service Support Costs	1,622,791	1,622,791	1,558,871	1,516,752
	<b>Road Safety Promotion/Education</b>	<b>5,166,679</b>	<b>5,166,679</b>	<b>5,125,994</b>	<b>4,917,317</b>
B0902	Operation of Street Parking	6,195,544	6,195,544	6,478,319	5,491,663
B0903	Parking Enforcement	8,664,126	8,664,126	8,642,527	8,553,273
B0999	Service Support Costs	559,417	559,417	545,228	555,455
	<b>Car Parking</b>	<b>15,419,087</b>	<b>15,419,087</b>	<b>15,666,074</b>	<b>14,600,391</b>
B1001	Technical & Administrative Support	3,138,183	3,138,183	3,005,243	2,741,762
B1099	Service Support Costs	1,726,793	1,726,793	1,699,352	1,735,196
	<b>Support to Roads Capital Programme</b>	<b>4,864,976</b>	<b>4,864,976</b>	<b>4,704,595</b>	<b>4,476,958</b>
B1101	Agency & Recoupable Services	9,660,593	9,660,593	831,030	8,899,544
B1199	Service Support Costs	269,906	269,906	280,134	283,527
	<b>Agency &amp; Recoupable Services</b>	<b>9,930,499</b>	<b>9,930,499</b>	<b>1,111,164</b>	<b>9,183,071</b>
	<b>Service Division Total</b>	<b>143,429,019</b>	<b>143,429,019</b>	<b>139,913,471</b>	<b>130,265,538</b>

ROAD TRANSPORT & SAFETY				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Transport Infrastructure Ireland	127,600	127,600	167,600	167,600
National Transport Authority	285,000	285,000	285,000	285,000
Housing, Local Government & Heritage	5,780,600	5,780,600	5,780,600	5,780,600
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,193,200</b>	<b>6,193,200</b>	<b>6,233,200</b>	<b>6,233,200</b>
<b>Goods &amp; Services</b>				
- Parking Fines & Charges	43,885,000	43,885,000	43,875,000	43,310,000
- Pension Contributions	972,270	972,270	955,500	1,026,480
- Agency Services & Repayable Works	107,000	107,000	246,000	118,800
- Local Authority Contributions	400,000	400,000	400,000	400,000
- Other Income	19,658,851	19,658,851	17,413,535	17,437,014
<b>Total Goods &amp; Services (b)</b>	<b>65,023,121</b>	<b>65,023,121</b>	<b>62,890,035</b>	<b>62,292,294</b>
<b>Total Income c=(a+b)</b>	<b>71,216,321</b>	<b>71,216,321</b>	<b>69,123,235</b>	<b>68,525,494</b>

## DIVISION B – ROAD TRANSPORT & SAFETY

### B01-B04: ROAD MAINTENANCE & IMPROVEMENT

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

By the end of 2024, Road Maintenance Services will have delivered a €12.5m Annual Works Programme for the year. This included the resurfacing of 13km of carriageway and the reconstruction of 32km of footpaths. In 2025 a total budget of €12.5m comprising €3.6m from the revenue budget and €8.9m 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 2025.

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

1. **Planned Maintenance** consists of the works programme for the year that is devised following consultation with the area staff and local City Councillors. Planned maintenance is sub-divided into the following categories:
  - Carriageway, reconstruction or resurfacing.
  - Footway reconstruction or resurfacing and entrance dishing.
  - Winter Maintenance.
  - Providing and maintaining street nameplates.
2. **Reactive Maintenance** includes everything other than planned maintenance and arises from council questions, correspondence from councillors, public complaints, and intervention in the public domain by statutory utilities or emergency situations. This includes:
  - Carriageway repairs or reinstatement.
  - Footpath repairs or reinstatement.
  - Repairing damaged street furniture such as bollards, cycle rails etc.
  - Responding to requests from the emergency services.
  - Responding to notified hazards.
3. **The inspection of work** completed by outside agencies to ensure compliance with standards and specifications including:
  - Ensuring that all openings made in the public footways and carriageways by statutory utilities are reinstated to specified standards.
  - Ensuring that the appropriate charges in respect of road openings are levied and paid.
  - Licensing of and ensuring that all openings made in the public footways and carriageways by agents other than statutory utilities are reinstated to specified standards.
  - Administering annual contracts for the supply of engineering materials, e.g. ready-mixed concrete, bitumen, sand etc.
  - Identifying deficiencies in developments offered to the City Council for taking in charge and the remedying of the defects where financial provision is available.

### B05: PUBLIC LIGHTING

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

The maintenance function involves:

- General upkeep and maintenance of lighting infrastructure.
- Operation & ongoing development of an Asset Management System (AMS).
- Operation & ongoing development of a Centralised Management System (CMS).
- Night patrol inspection for faults.
- Lantern repairs.

- Cable networks fault location and repair.
- Anti-vandal measures.
- Painting programmes.
- Column repairs and replacements.
- Restoration of heritage pillars and fittings.
- Replacement of lamps and lantern cleaning.
- Monthly Service Delivery Statistics on lighting repair performance for faults reported by the public.
- Technical and design support of new housing developments.
- Technical and design support of roads, active travel, and public realm projects.

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

## **B06-B08: TRAFFIC MANAGEMENT & ROAD SAFETY**

The Environment and Transportation Department works 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 is achieved by:

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

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

- Advising the City Council on all transportation issues.
- Implementation of the City Centre Transport Plan.
- Operation of the Dublin Bikes scheme and the two other station-less bike schemes.
- Provide Transportation Planning services, including supporting the Planning Authority by inputting to the statutory planning functions of Forward Planning & Development Management.
- Smart City transportation projects.
- Control and management of traffic in the city and the better management of deliveries in the city core.
- 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.
- 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.
- 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.
- Ongoing roll out of pedestrian safety measures, including pedestrian crossing to allow access for all.
- Traffic noise and air quality monitoring, improvement & mapping.
- Taking 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.
- Ongoing roll out of the new HGV permit system.
- 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. The cost of the North City Operations Depot is also included in this service.

## DIVISION B - ROAD TRANSPORT & SAFETY

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2025	2024	2024 Revised
Housing, Local Government & Heritage	LPT Self-Funding	5,780,600	5,780,600	5,780,600
National Transport Authority	RTPI Maintenance	285,000	285,000	285,000
Transport Infrastructure Ireland	Metrolink	100,000	100,000	100,000
Transport Infrastructure Ireland	Port Tunnel	27,600	67,600	67,600
<b>Total</b>		<b>6,193,200</b>	<b>6,233,200</b>	<b>6,233,200</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
Fingal/DLR/South Dublin	Traffic	400,000	400,000	400,000
<b>Total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
Area Office Contributions	15,000	15,000	15,000
Bridge Tolls	7,843,027	6,590,899	6,891,699
Car Club Permit	875,843	764,615	812,499
Contribution from Capital	2,350,000	2,121,359	1,050,000
HGV Permit 5 Axle	200,000	200,000	192,000
Miscellaneous	514,981	531,662	521,816
Parking Meter Suspension	660,000	650,000	704,000
Positioning of Mobile Cranes / Hoists	400,000	370,000	640,000
Road Closure (adverts)	1,200,000	1,300,000	1,175,000
Section 89 Licences / Hoarding	2,400,000	2,600,000	2,400,000
Skip Permits	130,000	120,000	135,000
Street Furniture Licences	1,200,000	750,000	1,200,000
T2 Administration Charges	1,870,000	1,400,000	1,700,000
<b>Total</b>	<b>19,658,851</b>	<b>17,413,535</b>	<b>17,437,014</b>

## DIVISION C – WATER SERVICES

### OBJECTIVE:

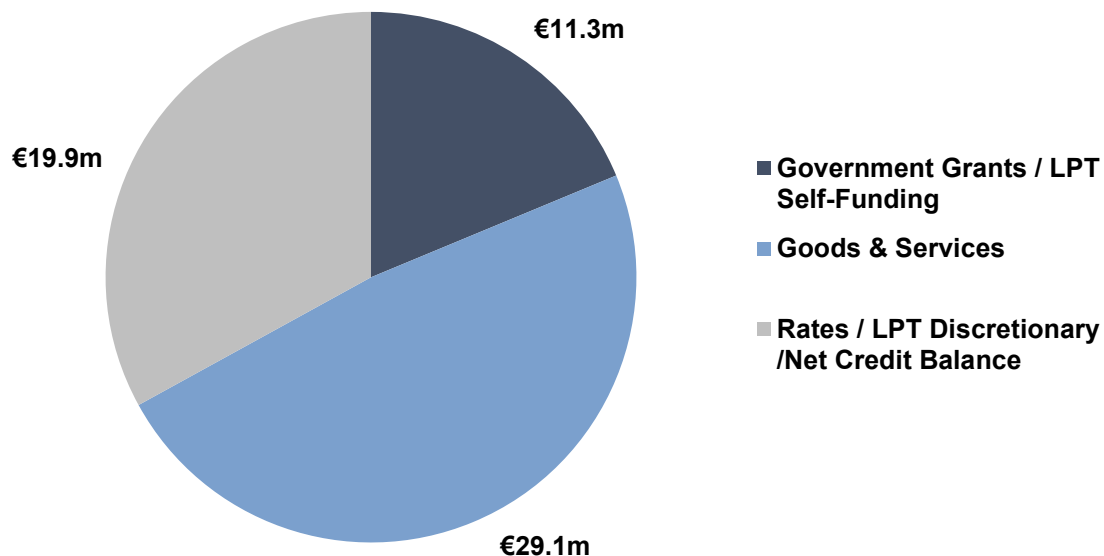
*To provide an adequate supply of quality piped water for domestic and industrial users and to provide a safe and adequate system for the disposal of sewerage.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Length of Water Pipes (km)	2,401
Daily Amount of Water Produced (litres)	369,585,286
Length of Sewers (km)	2,009
Laboratory Tests	176,692
Number of Operatives (include. Tradesmen)	279
Number of Road Gullies Inspected	131,439
Number of Road Gullies Cleaned	123,403

2025 EXPENDITURE BUDGET: € 60,316,407

### SOURCES OF FUNDING:





WATER SERVICES					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	19,107,911	19,107,911	19,660,513	19,942,327
C0199	Service Support Costs	7,730,038	7,730,038	7,745,282	7,737,540
	<b>Water Supply</b>	<b>26,837,949</b>	<b>26,837,949</b>	<b>27,405,795</b>	<b>27,679,867</b>
C0201	Waste Plants & Networks	6,358,258	6,358,258	7,539,893	7,293,061
C0299	Service Support Costs	3,427,638	3,427,638	3,352,868	3,332,681
	<b>Waste Water Treatment</b>	<b>9,785,896</b>	<b>9,785,896</b>	<b>10,892,761</b>	<b>10,625,742</b>
C0401	Operation & Maintenance of Public Conveniences	486,709	486,709	474,072	476,709
C0499	Service Support Costs	4,938	4,938	5,786	5,715
	<b>Public Conveniences</b>	<b>491,647</b>	<b>491,647</b>	<b>479,858</b>	<b>482,424</b>
C0701	Agency & Recoupable Services	3,477,138	3,477,138	2,863,274	3,099,895
C0799	Service Support Costs	1,472,464	1,472,464	1,375,109	1,423,596
	<b>Agency &amp; Recoupable Costs</b>	<b>4,949,602</b>	<b>4,949,602</b>	<b>4,238,383</b>	<b>4,523,491</b>
C0801	Local Authority Water Services	2,406,950	2,406,950	2,221,621	3,682,782
C0802	Local Authority Sanitary Services	13,137,000	13,137,000	13,526,612	11,608,003
C0899	Service Support Costs	2,707,363	2,707,363	2,435,688	2,422,761
	<b>Local Authority Water &amp; Sanitary Services</b>	<b>18,251,313</b>	<b>18,251,313</b>	<b>18,183,921</b>	<b>17,713,546</b>
	<b>Service Division Total</b>	<b>60,316,407</b>	<b>60,316,407</b>	<b>61,200,718</b>	<b>61,025,070</b>

WATER SERVICES				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	11,313,439	11,313,439	11,437,285	12,861,096
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,313,439</b>	<b>11,313,439</b>	<b>11,437,285</b>	<b>12,861,096</b>
<b>Goods &amp; Services</b>				
- Pension Contributions	1,047,060	1,047,060	1,029,000	1,105,440
- Licence & Repayable Works	0	0	60,000	0
- Local Authority Contributions	250,000	250,000	220,000	220,000
- Uisce Éireann	27,168,491	27,168,491	28,230,452	28,527,095
- Other Income	633,800	633,800	1,454,200	977,431
<b>Total Goods &amp; Services (b)</b>	<b>29,099,351</b>	<b>29,099,351</b>	<b>30,993,652</b>	<b>30,829,966</b>
<b>Total Income c=(a+b)</b>	<b>40,412,790</b>	<b>40,412,790</b>	<b>42,430,937</b>	<b>43,691,062</b>

## DIVISION C – WATER SERVICES

### **C01 / C02 / C07: UISCE ÉIREANN**

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

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

### **C04: PUBLIC CONVENIENCES**

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

### **C08: LOCAL AUTHORITY WATER & SANITARY SERVICES**

#### **DRAINAGE MAINTENANCE**

Drainage Maintenance carries out work on behalf of both DCC and Uisce Éireann. The work for the latter is undertaken under a Master Cooperation Agreement 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.

#### **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.

This includes administering DCC's legislative responsibilities under the:

- EU Water Framework Directive 2000.
- Water Pollution Act 1997.
- EU Floods Directive 2007.
- Bathing Water Regulations 2008.
- Water Services Act 2014

#### **PROTECTION OF WATER-BODIES OFFICE**

The Protection of Water-Bodies Office (PWBO) manages river catchment-based and surface water drainage projects aimed at improving water quality and enhancing flood resilience throughout Dublin City.

Our operations team monitors and reports on the quality of river and bathing waters, and responds to pollution incidents, and oversees discharge licenses. The office is also responsible for investigating drainage misconnection issues on private properties. The PWBO chairs the Dublin Bay Bathing Water Taskforce.

## **SURFACE WATER & FLOOD INCIDENT MANAGEMENT**

The Surface Water Management (SWM) section and the Flood Response & Asset Management (FR&AM) section primarily consist of drainage maintenance teams, responsible for tasks such as road gully cleaning and surface water sewer upkeep and flood event preparation and response.

The EPD also manages the ongoing development of the Flood Emergency Plan (FEP), which is a sub-plan of the Dublin City Council Major Emergency Plan. The FEP is designed to help the City Council monitor weather conditions that may trigger flood warnings and to coordinate the response to potential or actual flood events. The operational team oversees and maintains flood assets across Dublin's flood-prone coastal and river areas, deploying these assets as needed when weather warnings arise.

There are approximately 55,000 gullies across Dublin City, all of which are maintained annually. Gullies in flood-prone areas are cleaned more frequently, especially in advance of expected heavy rainfall. Additional activities include maintaining rivers and their riparian areas, as well as inspecting and cleaning river racks to remove obstructions that could impede the river's flow.

## **DRAINAGE PLANNING, POLICY AND DEVELOPMENT CONTROL**

The EPD Drainage Planning, Policy and Development Control section sets drainage policy for the Council including areas such as Sustainable Drainage Systems (SuDS), Green Blue Roofs and Basement Impact Assessment. New Guidance Documents were recently introduced on these. 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.

**DIVISION C - WATER SERVICES**  
**ADDITIONAL INCOME ANALYSIS**

**Analysis of Government Grant Income**

Government Grant Source	Purpose	2025	2024	2024 Revised
Housing, Local Government & Heritage	Loan Charges Recoupment	1,167,135	1,290,981	1,214,792
Housing, Local Government & Heritage	VR Funding	0	0	1,500,000
Housing, Local Government & Heritage	Service Support Costs Recoupment	10,146,304	10,146,304	10,146,304
<b>Total</b>		<b>11,313,439</b>	<b>11,437,285</b>	<b>12,861,096</b>

**Analysis of Local Authority Contributions**

Local Authority Source	Purpose	2025	2024	2024 Revised
DLR/Fingal/SDCC	Central Lab	250,000	220,000	220,000
<b>Total</b>		<b>250,000</b>	<b>220,000</b>	<b>220,000</b>

**Analysis of Other Income**

Other Income	2025	2024	2024 Revised
Contribution from Capital	600,000	1,400,000	880,391
Miscellaneous	33,800	54,200	97,040
<b>Total</b>	<b>633,800</b>	<b>1,454,200</b>	<b>977,431</b>

## DIVISION D – DEVELOPMENT MANAGEMENT

### OBJECTIVE:

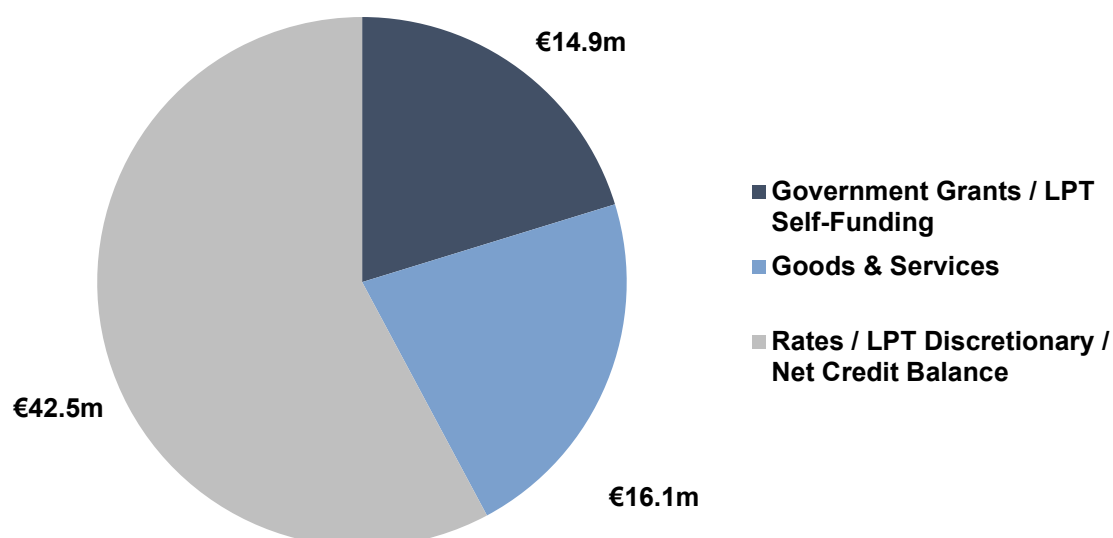
*To facilitate and promote the planning and orderly development of a vibrant and unique urban identity for the City and to ensure the participation of the citizens in its sustainable, physical, economic, social and cultural development.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Planning Applications – Domestic	1,823
Planning Applications – Commercial	1,433
Income from Planning Applications Fees	€1.87m
Average Decision Time (Weeks)	8
Enforcement Proceedings	61
Enforcement Notices	219
Commencement Notices and 7 day notices	1,083
Number of E.I.S Submissions	10

2025 EXPENDITURE BUDGET: € 73,485,439

### SOURCES OF FUNDING:



DEVELOPMENT MANAGEMENT					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans & Policy	4,201,738	4,201,738	4,294,277	3,415,771
D0199	Service Support Costs	3,415,832	3,415,832	3,225,095	3,285,841
	<b>Forward Planning</b>	<b>7,617,570</b>	<b>7,617,570</b>	<b>7,519,372</b>	<b>6,701,612</b>
D0201	Planning Control	8,119,497	8,119,497	6,841,381	7,303,601
D0299	Service Support Costs	4,868,716	4,868,716	4,545,661	4,645,700
	<b>Development Management</b>	<b>12,988,213</b>	<b>12,988,213</b>	<b>11,387,042</b>	<b>11,949,301</b>
D0301	Enforcement Costs	2,143,479	2,143,479	1,994,755	1,729,465
D0399	Service Support Costs	1,270,819	1,270,819	1,230,048	1,263,126
	<b>Enforcement</b>	<b>3,414,298</b>	<b>3,414,298</b>	<b>3,224,803</b>	<b>2,992,591</b>
D0403	Management of & Contris to Other Commercial Facilities	7,167,031	7,167,031	7,309,119	7,049,277
D0404	General Development Promotional Work	3,096,570	3,096,570	2,929,115	2,949,515
D0499	Service Support Costs	3,567,880	3,567,880	3,053,480	3,108,734
	<b>Industrial Sites &amp; Commercial Facilities</b>	<b>13,831,481</b>	<b>13,831,481</b>	<b>13,291,714</b>	<b>13,107,526</b>
D0601	General Community & Enterprise Expenses	795,601	795,601	574,012	740,858
D0603	Social Inclusion	10,956,260	10,956,260	10,495,025	11,132,704
D0699	Service Support Costs	1,520,169	1,520,169	1,292,407	1,330,435
	<b>Community &amp; Enterprise Function</b>	<b>13,272,030</b>	<b>13,272,030</b>	<b>12,361,444</b>	<b>13,203,997</b>
D0801	Building Control Inspection Costs	5,495,303	5,495,303	4,364,417	4,746,658
D0899	Service Support Costs	1,569,301	1,569,301	1,224,017	1,256,361
	<b>Building Control</b>	<b>7,064,604</b>	<b>7,064,604</b>	<b>5,588,434</b>	<b>6,003,019</b>
D0903	Town Twinning	31,500	31,500	26,000	32,040
D0904	European Office	579,485	579,485	461,880	516,983
D0905	Economic Development & Promotion	3,047,306	3,047,306	2,648,053	51,760,484
D0906	Local Enterprise Office	4,413,864	4,413,864	3,178,673	4,136,874
D0999	Service Support Costs	2,536,898	2,536,898	2,351,210	2,410,936
	<b>Economic Development &amp; Promotion</b>	<b>10,609,053</b>	<b>10,609,053</b>	<b>8,665,816</b>	<b>58,857,317</b>
D1001	Property Management Costs	3,503	3,503	3,401	3,425
D1099	Service Support Costs	89,250	89,250	152,130	156,822
	<b>Property Management</b>	<b>92,753</b>	<b>92,753</b>	<b>155,531</b>	<b>160,247</b>
D1101	Heritage Services	925,219	925,219	823,738	820,133
D1102	Conservation Services	745,144	745,144	665,290	679,685
D1103	Conservation Grants	2,009,560	2,009,560	2,005,133	1,873,201
D1199	Service Support Costs	915,514	915,514	908,728	934,775
	<b>Heritage &amp; Conservation Services</b>	<b>4,595,437</b>	<b>4,595,437</b>	<b>4,402,889</b>	<b>4,307,794</b>
	<b>Service Division Total</b>	<b>73,485,439</b>	<b>73,485,439</b>	<b>66,597,045</b>	<b>117,283,404</b>

DEVELOPMENT MANAGEMENT				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Rural & Community Development	8,402,774	8,402,774	7,796,847	8,372,774
Housing, Local Government & Heritage	1,876,315	1,876,315	1,823,834	1,773,025
Enterprise, Trade & Employment	0	0	0	49,635,070
Enterprise Ireland	3,751,496	3,751,496	2,563,805	3,519,199
Health	583,429	583,429	1,375,000	921,783
Children, Equality, Disability, Integration & Youth	50,049	50,049	65,301	185
Tourism, Culture, Arts, Gaeltacht, Sports & Media	176,110	176,110	0	120,600
<b>Total Grants &amp; Subsidies (a)</b>	<b>14,840,173</b>	<b>14,840,173</b>	<b>13,624,787</b>	<b>64,342,636</b>
<b>Goods &amp; Services</b>				
- Planning Fees	2,064,851	2,064,851	2,250,000	2,024,364
- Sale/leasing of other property/Industrial Sites	2,639,134	2,639,134	2,442,585	2,763,085
- Pension Contributions	598,320	598,320	588,000	631,680
- Local Authority Contributions	3,931,869	3,931,869	3,187,170	3,932,490
- Other Income	6,885,727	6,885,727	5,559,821	6,324,873
<b>Total Goods &amp; Services (b)</b>	<b>16,119,901</b>	<b>16,119,901</b>	<b>14,027,576</b>	<b>15,676,492</b>
<b>Total Income c=(a+b)</b>	<b>30,960,074</b>	<b>30,960,074</b>	<b>27,652,363</b>	<b>80,019,128</b>



## **DIVISION D – DEVELOPMENT MANAGEMENT**

### **D01: FORWARD PLANNING**

On November 2, 2022, the Dublin City Development Plan 2022–2028 was adopted at a Special Council meeting and came into effect on December 14, 2022. The new Development Plan is based on a core strategy to continue to deliver a compact, quality, green-connected city with new and enhanced neighbourhoods supported by a prosperous and creative environment.

The population of the city has grown from 554,500 in 2016 to 588,323 at present, and the ambition is to provide the entire necessary social and physical infrastructure for further growth up to 655,000 by 2031. To meet this demographic change and address the housing supply issue, the Housing Strategy requires approximately 6,700 units per year to be built over the Development Plan period.

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

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

The Development Plan retains a strong emphasis on policies and actions to address the housing supply crisis, the climate crisis and the need to support the 15-minute city, through improvements to local villages and greening. The Development Plan also ensures a strong policy base for bringing forward new projects under the Urban Regeneration Development Fund (URDF).

### **LOCAL AREA PLANS / STRATEGIC DEVELOPMENT ZONES / OTHER PLANS**

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

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

### **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.

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 legislative requirements of the Planning and Development Act 2000 (as amended). 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.

### **D03: ENFORCEMENT**

Planning Enforcement provides a continuity of service and effective response to complaints in relation to unauthorised development across the city while ensuring all Government health advice is adhered to during the course of carrying out core inspection work. Implementation and enforcement of the Short Term letting legislation including the registration of exemptions associated with the new regulations. Planning enforcement ensures that large scale outdoor musical events and entertainment (non-sporting) are properly licenced.

## 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.

## 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, marketing campaigns, events, projects, merchandising, social media and digital advertising are deployed to develop and maintain a strong place brand for Dublin.

During Q1 2024 the team led a marketing campaign to highlight positivity and kindness. Backed by the Lord Mayor, 'Always Brighter Stories', highlighted individuals and groups working to make their communities better. The campaign ran across paid social, JC Decaux outdoor advertising sites, lamp post banners and walkway vinyls in Civic Offices. The success of the campaign was highlighted by 7 million video views.

The brand has also supported numerous events throughout the year, working in partnership with our colleagues in EDO. These include: Europa League Final, Little Amal's visit, International Literature Festival, International Geographical Congress, Eat the Streets and Night Time Economy initiative.

### DUBLIN.IE

The Dublin place branding site has unique content designed to *attract* the international and *inspire* the local to live, work, study and invest in Dublin. The site structure has been successfully expanded in response to user audit findings. Almost 190 stories on the site have been updated across the last year. Visitor numbers to the site and to associated social media sites continue to increase.

### SOCIAL MEDIA SITES

The Dublin Place Brand is very active across Instagram, TikTok, LinkedIn, Facebook, Threads and Twitter/X with over 48k followers. These platforms also provide an opportunity to reach and engage with a local and international audience.

## COMMUNITY & SOCIAL DEVELOPMENT

Community & Social Development is a broad section in Dublin City Council that facilitates a wide variety of initiatives and programmes to all across the city through the following:

- 1) **The Local Community Development Committee (LCDC)** which brings together local authority members and officials, state agencies and people actively working with local development, community development and economic, cultural and environmental organisations to implement a joined up, cross sectoral approach to local and community development programming.

The LCDC draws on the experience and expertise of public and private actors to provide efficient and effective services to citizens, communities and particularly to those most in need. Key functions of the LCDC include:

- Prepare, implement and monitor the community element of the Local Economic and Community Plan 2024 – 2029.
- Improve the co-ordination of, and to reduce duplication within, public funded local and community development programmes.
- Monitor and review the Social Inclusion and Community Activation Programme 2024 – 2028.
- Award, administer and coordinate local grants and funding schemes as determined by government departments or state bodies.
- Prepare an annual report outlining progress of the various functions.
- Implementation of Autism Friendly City Initiative.

- 2) **Community and social development programmes and initiatives** implemented by local area Community Teams in the 11 Local Electoral Areas of the city:

- The Public Participation Network.
- The Dublin City Comhairle Na nÓg programme.
- The Dublin City Age Friendly programme.
- Flagship Events

- The Lord Mayor's Taskforce for Integration.
- The Dublin City Local Authority Integration Team.
- The Sláinecare Healthy Communities Programme.
- The Healthy Ireland Healthy City & Counties Programme.
- The Dublin City Community Grant Schemes.

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

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

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

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

## **D09: ECONOMIC DEVELOPMENT & PROMOTION**

### **ECONOMIC DEVELOPMENT OFFICE**

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

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

### **LOCAL ENTERPRISE OFFICE**

The Local Enterprise Office (LEO) Dublin City staff work together to cultivate a strong enterprise eco- system in Dublin that supports start-up and scaling businesses. The office sets, updates and monitors economic and enterprise goals, objectives and actions through the Local Enterprise Development Plan (LEDP 2021-2024).

A series of work is advanced under local, regional, national and European strategies, such as input to the Dublin City Development Plan and the Dublin Regional Enterprise Development Plan 2024 extended to 2025. 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.

### **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, through its twinning, friendship and Sister City programme, manages existing international bi-lateral city-to-city relationships by strengthening ties through mutually beneficial initiatives, cultural, climate and economic development exchanges. The office also advances economic, social and

cultural co-operation with Belfast. International conferences and conference bids are also facilitated that attract a large number of international visitors to the city.

The office provides advice to the Lord Mayor on international matters and delivers supports for effective Council-led participation in relevant and targeted international forums. Dublin City (Council?) receive and manage City, Business and Government delegations visiting Dublin.

A protocol is in place 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. International Relations reports to the Protocol Committee of Dublin City Council on activities and work programmes.

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.

The **European Programme Support Office (EPSO)** supports Dublin as an EU Capital city; to build capacity and connectivity with other cities throughout Europe, where staff can learn and share learning with other cities, universities and agencies. This work is helping to build a pipeline of European project applications to meet the targets and KPIs set under the Dublin City Council's EU Programme Participation Strategy 2021-2027. Councillors are also 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.

The EPSO identify and facilitate engagement in EU funding opportunities and maximise collaboration through transnational projects. Under the current European funding programme (2021 – 2027), Dublin City Council has submitted 47 European Funding proposals. These projects fall under a number of European programmes, including Horizon Europe, COSME, Just transition, Erasmus+, InterReg North West Europe, InterReg Europe, CEF Telecom, URBACT, EIT Urban Mobility and European Urban Initiative. Dublin City Council also supports the City's applications, awarding and delivery of European Capitals. Dublin City currently holds the European Capital of Smart Tourism 2024.

The City Council host an annual EU Day Conference in May to celebrate the European impact on Dublin through Ireland's EU membership and showcases European projects which Dublin City Council has delivered for the City.

## **D10: PROPERTY MANAGEMENT**

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

## **D11: HERITAGE & CONSERVATION SERVICES**

### **CONSERVATION**

The Conservation Office is responsible for the protection of the architectural built heritage of the city. This work is carried out under the statutory remit of the Planning and Development Act, 2000 (as amended) and includes the Record of Protected Structures and Architectural Conservation Areas. This Office is also responsible for the management and delivery of the Conservation Grants Schemes (Built Heritage investment Scheme and Historic Structures Fund).

### **ARCHAEOLOGY**

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

## **HERITAGE**

The Heritage Office works collaboratively with a wide range of stakeholders both within the City Council (in particular the Conservation Office and Archaeology Section) and externally. The Office operates under the Dublin City Strategic 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.

## DIVISION D - DEVELOPMENT MANAGEMENT

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2025	2024	2024 Revised
Children, Equality, Disability, Integration & Youth	Accessibility	50,049	65,301	185
Enterprise, Trade & Employment	ICOB	0	0	49,635,070
Enterprise Ireland	Local Enterprise Offices	3,751,496	2,563,805	3,519,199
Health	Community & Social Development	583,429	1,375,000	921,783
Housing, Local Government & Heritage	Community & Social Development	85,700	85,700	85,700
Housing, Local Government & Heritage	Conservation	950,000	943,000	950,000
Housing, Local Government & Heritage	Enforcement	566,887	795,134	552,357
Housing, Local Government & Heritage	Planning Control	273,728	0	184,968
Rural & Community Development	Community & Social Development	954,802	897,343	924,802
Rural & Community Development	Economic Development & Promotion	55,000	50,000	55,000
Rural & Community Development	SICAP Funding	7,392,972	6,849,504	7,392,972
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Economic Development & Promotion	176,110	0	120,600
<b>Total</b>		<b>14,840,173</b>	<b>13,624,787</b>	<b>64,342,636</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
DLR/South Dublin	Commercial Facilities	1,350,000	750,000	1,250,000
DLR/South Dublin/Fingal	Building Control	2,164,170	2,164,170	2,164,170
DLR/South Dublin/Fingal	Economic Development & Promotion	189,999	75,000	150,000
DLR/South Dublin/Fingal	Smart Dublin	227,700	198,000	368,320
<b>Total</b>		<b>3,931,869</b>	<b>3,187,170</b>	<b>3,932,490</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
Bike Scheme	1,979,545	2,000,000	1,580,342
Building Control	1,084,260	725,000	1,063,000
Contribution from Capital	2,102,732	1,214,209	1,576,395
Internal Receipts	0	0	228,422
Local Enterprise Offices	104,000	80,000	206,446
Miscellaneous	317,263	147,500	299,808
Parking Income	45,000	45,000	45,000
Planning Enforcement Charges	120,000	100,000	115,000
Public Bodies	365,000	412,000	364,376
Service Charge Recoupment	756,362	816,112	834,519
Strategic Development Zones	11,565	20,000	11,565
<b>Total</b>	<b>6,885,727</b>	<b>5,559,821</b>	<b>6,324,873</b>

## DIVISION E – ENVIRONMENTAL SERVICES

### OBJECTIVE:

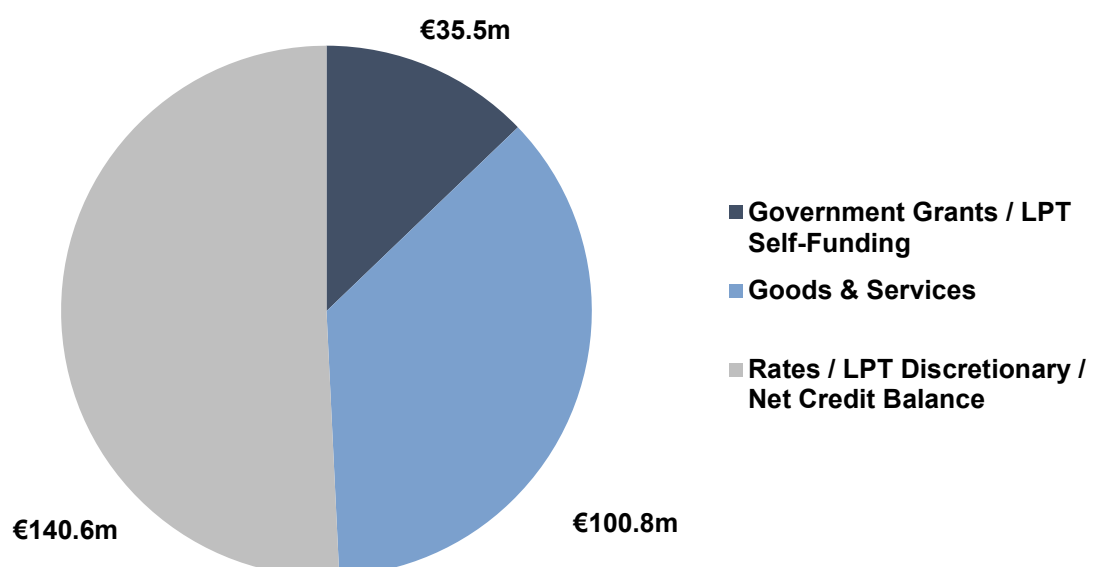
*To ensure environmental conditions are conducive to health and amenity and to protect persons and property from fire and other hazards.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Number of Operatives	500
Entries in City Neighbourhoods Competition	307
Glass Banks	82
Recycling Centres	3
Bring Centres	7
Number of Cemeteries	13
Number of Environmental Monitoring Locations	43
Fire & Ambulance calls received	190,470
Fire Service Staff	1,202

2025 EXPENDITURE BUDGET: € 276,920,292

### SOURCES OF FUNDING:



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0103	Landfill Aftercare Costs	215,314	215,314	155,818	35,953
E0199	Service Support Costs	185,287	185,287	189,713	194,518
	<b>Landfill Operation &amp; Aftercare</b>	<b>400,601</b>	<b>400,601</b>	<b>345,531</b>	<b>230,471</b>
E0201	Recycling Facilities Operations	2,346,237	2,346,237	2,005,201	1,958,027
E0202	Bring Centres Operations	2,148,728	2,148,728	2,192,670	2,130,652
E0299	Service Support Costs	1,079,409	1,079,409	1,020,896	1,027,949
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>5,574,374</b>	<b>5,574,374</b>	<b>5,218,767</b>	<b>5,116,628</b>
E0403	Residual Waste Collection Services	804,201	804,201	845,041	844,441
E0499	Service Support Costs	1,274,380	1,274,380	1,155,813	1,188,370
	<b>Provision of Waste Collection Services</b>	<b>2,078,581</b>	<b>2,078,581</b>	<b>2,000,854</b>	<b>2,032,811</b>
E0501	Litter Warden Service	1,128,293	1,128,293	1,041,447	990,749
E0502	Litter Control Initiatives	1,240,117	1,240,117	1,113,312	701,203
E0503	Environmental Awareness Services	115,850	115,850	151,000	122,350
E0599	Service Support Costs	3,417,128	3,417,128	3,143,741	3,205,058
	<b>Litter Management</b>	<b>5,901,388</b>	<b>5,901,388</b>	<b>5,449,500</b>	<b>5,019,360</b>
E0601	Operation of Street Cleaning Service	48,069,909	48,069,909	45,916,122	44,130,465
E0602	Provision & Improvement of Litter Bins	596,220	596,220	596,500	561,220
E0699	Service Support Costs	14,269,738	14,269,738	13,054,736	12,705,493
	<b>Street Cleaning</b>	<b>62,935,867</b>	<b>62,935,867</b>	<b>59,567,358</b>	<b>57,397,178</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	3,237,104	3,237,104	3,086,501	3,166,771
E0702	Enforcement of Waste Regulations	2,051,422	2,051,422	1,912,643	1,688,901
E0799	Service Support Costs	1,518,485	1,518,485	1,483,973	1,511,482
	<b>Waste Regulations, Monitoring &amp; Enforcement</b>	<b>6,807,011</b>	<b>6,807,011</b>	<b>6,483,117</b>	<b>6,367,154</b>
E0801	Waste Management Plan	3,076,383	3,076,383	2,184,816	2,673,612
E0899	Service Support Costs	542,618	542,618	356,569	367,025
	<b>Waste Management Planning</b>	<b>3,619,001</b>	<b>3,619,001</b>	<b>2,541,385</b>	<b>3,040,637</b>
E0901	Maintenance of Burial Grounds	50,000	50,000	20,000	20,000
	<b>Maintenance of Burial Grounds</b>	<b>50,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>
E1001	Operation Costs Civil Defence	1,616,770	1,616,770	1,563,361	1,452,383
E1002	Dangerous Buildings	931,509	931,509	871,062	916,471
E1003	Emergency Planning	134,274	134,274	126,724	126,250
E1004	Derelict Sites	2,554,977	2,554,977	2,244,221	2,453,239
E1005	Water Safety Operation	183,700	183,700	184,400	183,406
E1099	Service Support Costs	1,085,358	1,085,358	761,670	774,673
	<b>Safety of Structures &amp; Places</b>	<b>6,506,588</b>	<b>6,506,588</b>	<b>5,751,438</b>	<b>5,906,422</b>



ENVIRONMENTAL SERVICES					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E1101	Operation of Fire Brigade Service	159,750,613	159,750,613	150,381,779	158,615,547
E1102	Provision of Buildings/Equipment	2,535,533	2,535,533	2,142,900	2,535,533
E1104	Operation of Ambulance Service	1,849,078	1,849,078	2,280,000	1,849,078
E1199	Service Support Costs	6,387,820	6,387,820	5,306,470	5,426,313
	<b>Operation of Fire Service</b>	<b>170,523,044</b>	<b>170,523,044</b>	<b>160,111,149</b>	<b>168,426,471</b>
E1202	Fire Prevention & Education	4,918,721	4,918,721	3,742,239	4,117,457
E1299	Service Support Costs	459,694	459,694	460,248	464,798
	<b>Fire Prevention</b>	<b>5,378,415</b>	<b>5,378,415</b>	<b>4,202,487</b>	<b>4,582,255</b>
E1302	Licensing & Monitoring of Air & Noise Quality	1,728,868	1,728,868	1,437,576	1,683,891
E1399	Service Support Costs	556,475	556,475	592,430	605,500
	<b>Water Quality, Air &amp; Noise Pollution</b>	<b>2,285,343</b>	<b>2,285,343</b>	<b>2,030,006</b>	<b>2,289,391</b>
E1401	Agency & Recoupable Services	1,341,365	1,341,365	1,517,355	1,232,057
E1499	Service Support Costs	697,047	697,047	626,808	640,310
	<b>Agency &amp; Recoupable Services</b>	<b>2,038,412</b>	<b>2,038,412</b>	<b>2,144,163</b>	<b>1,872,367</b>
E1501	Climate Change & Flooding	2,573,385	2,573,385	1,997,231	1,418,883
E1599	Service Support Costs	248,282	248,282	174,830	181,713
	<b>Climate Change &amp; Flooding</b>	<b>2,821,667</b>	<b>2,821,667</b>	<b>2,172,061</b>	<b>1,600,596</b>
	<b>Service Division Total</b>	<b>276,920,292</b>	<b>276,920,292</b>	<b>258,037,816</b>	<b>263,901,741</b>

ENVIRONMENTAL SERVICES				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	28,210,494	28,210,494	20,093,694	23,501,637
Transport Infrastructure Ireland	2,517,173	2,517,173	2,500,000	2,517,173
Environment, Climate & Communications	4,125,770	4,125,770	2,322,221	2,786,957
Defence	400,000	400,000	400,000	406,863
Tourism, Culture, Arts, Gaeltacht, Sports & Media	0	0	250,000	0
Other	250,000	250,000	0	83,333
<b>Total Grants &amp; Subsidies (a)</b>	<b>35,503,437</b>	<b>35,503,437</b>	<b>25,565,915</b>	<b>29,295,963</b>
<b>Goods &amp; Services</b>				
- Civic Amenity Charges	900,000	900,000	950,000	600,000
- Fire Charges	1,961,316	1,961,316	1,500,000	1,961,316
- Pension Contributions	4,808,691	4,808,691	4,556,500	4,800,621
- Agency Services & Repayable Works	9,832,000	9,832,000	9,732,000	9,832,000
- Local Authority Contributions	71,884,707	71,884,707	70,796,197	72,711,465
- Other Income	11,417,127	11,417,127	10,420,096	10,635,974
<b>Total Goods &amp; Services (b)</b>	<b>100,803,841</b>	<b>100,803,841</b>	<b>97,954,793</b>	<b>100,541,376</b>
<b>Total Income c=(a+b)</b>	<b>136,307,278</b>	<b>136,307,278</b>	<b>123,520,708</b>	<b>129,837,339</b>

## **DIVISION E – ENVIRONMENTAL SERVICES**

### **E01: LANDFILL OPERATION & AFTERCARE**

The expenditure budget relates to landfill aftercare costs.

### **E02: RECOVERY & RECYCLING FACILITIES OPERATION**

This relates to the costs of operating the glass bottle bank network, community bring centres (4 of which accept green waste), as well as 3 recycling centres which are located at Ballymun, Ringsend and North Strand.

The main Recycling Operations are as follows:

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

### **E05 / E06: LITTER MANAGEMENT & STREET CLEANING**

#### **WASTE MANAGEMENT SERVICES**

The City's Waste Management strategy is based on:

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

The main activities of Waste Management Services are:

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

### **E07: WASTE REGULATIONS, MONITORING & ENFORCEMENT**

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

In 2007 Dublin City Council was nominated by Statutory Instrument as the single competent authority in Ireland for the exporting of waste from Ireland or the importing of waste into Ireland. On foot of this nomination Dublin City Council established The National Transfrontier Shipment Office (NTFSO) in 2007 to ensure

compliance with the European Waste Shipment Regulation (EWSR). In the Republic of Ireland the Waste Management (Shipments of Waste) Regulations 2007 (WSR) gives effect to the EWSR. DCC is the designated Competent Authority for all wastes imported, exported or transiting the Republic of Ireland.

DCC has also been designated as the national Competent Authority for the implementation of The European Communities (Shipments of Hazardous Waste Exclusively within Ireland) Regulations 2011. The NTFSO is also the national representative at the European Union (EU) Network for the Implementation and Enforcement of Environmental Legislation (IMPEL).

## **EMWERLA**

DCC was nominated in October 2015 as the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern Midlands Region. This is an enforcement and assistance co-ordinating role financially supported by the Department of Environment, Climate, and Communications (DECC). The role of the WERLA is to drive and co-ordinate improved enforcement and ensure a consistent approach across the Eastern Midlands Region focusing on the National Waste Priorities as outlined by the DECC. Additionally the WERLAs are responsible for the enforcement of household waste collection permits as well as tackling particular waste enforcement cases of regional and national significance in conjunction with our constituent local authorities.

## **E08: WASTE MANAGEMENT PLANNING**

Operation of the Regional Waste Management Planning Office to co-ordinate the implementation phase of National Waste Management Plan for a Circular Economy. Dublin City Council is Lead Authority for the Eastern-Midlands Waste Region which covers 13 Local Authorities.

## **E10: SAFETY OF STRUCTURE & PLACES**

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

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

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

The **Derelict Sites Unit**, through the effective exercise of the legislative provisions in the Derelict Sites Act 1990, proactively strives to achieve the eradication of dereliction in the city and the return of derelict sites to active use. The implementation of an acquisition strategy since 2017 is a key part of the Council's Active Land Management Initiative and the Unit continues to work in a collaborative manner with the Area Offices, Conservation Section and the Vacant Homes Unit.

52 sites have been acquired by the Council since 2017 (45 by compulsory acquisition and 7 by agreement) with the majority of sites retained by the Council under the control of Housing & Community Services to be used for social housing purposes.

The unit identifies sites for potential acquisition and use by the Housing & Community Services Department or for consideration under URDF Call 3 / CPO Activation Programme.

## **E11: OPERATION OF FIRE SERVICE**

Dublin Fire Brigade (DFB) provides an integrated Fire, Rescue and Emergency Ambulance Service for Dublin City and County. The service operates from 12 full time and 2 retained stations, employing over 1,000 staff. All full time fire-fighters are fully trained paramedics with retained personnel trained to First Response Level.

DBF supports the operation of the East Region Communications Centre (ERCC) with the implementation of the new NEC National Fire Computer Aided Dispatch (CAD) Solution for the processing of fire calls in the east region. DBF also supports a dedicated Organisational Intelligence Unit, tasked with delivering Area Risk Categorisation for Dublin City and County.

DBF is dedicated to fostering a culture of respect for human rights and equality among our staff and the communities we serve.

## **E12: FIRE PROTECTION**

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

This section provides the Building Control function including the implementation of the Building Control Regulations and Building Regulations Part B and processes Fire Safety Certificate applications. Our software incorporates a digital solution for this function, as well as one for inspection and enforcement activities.

## **E13: WATER QUALITY, AIR AND NOISE POLLUTION**

Dublin City Council monitors and controls Air, Noise and Water Pollution in accordance with National Legislation and 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.

## **E15: CLIMATE CHANGE**

### **DUBLIN CITY CLIMATE ACTION**

The City Council adopted a new local authority climate action plan – Climate Neutral Dublin 2030 in March 2024.

The new plan has three targets that are interdependent:

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

All actions identified to deliver on the targets are interconnected and require a collaborative approach. As such, while the actions fall into four foundations - A Resilient City, A Resource-Full City, A Creative City and A Social City - the actions connect the foundations of the plan and are interdisciplinary and consider the diverse systems that support life in our city. In addition to the 16 actions under the four foundations, there are 75 operation and service delivery actions that further demonstrate the City Council's commitment to delivering and achieving our climate action targets.

### **CLIMATE ACTION REGIONAL OFFICE**

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

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

## DIVISION E - ENVIRONMENTAL SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2024	2023	2023 Revised
Environment, Climate & Communications	Climate Change	1,140,000	486,225	207,109
Environment, Climate & Communications	Enforcement	820,000	820,000	820,000
Environment, Climate & Communications	Litter Management	50,000	50,000	50,000
Environment, Climate & Communications	Waste Management	2,115,770	965,996	1,709,848
Defence	Civil Defence	400,000	400,000	406,863
Housing, Local Government & Heritage	Climate Change	0	200,000	0
Housing, Local Government & Heritage	Fire Prevention	677,760	0	0
Housing, Local Government & Heritage	Payroll Compensation	27,322,734	19,733,694	23,291,637
Housing, Local Government & Heritage	Waste Management	210,000	160,000	210,000
Other	Climate Change	250,000	0	83,333
Transport Infrastructure Ireland	Port Tunnel	2,517,173	2,500,000	2,517,173
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Climate Change	0	250,000	0
<b>Total</b>		<b>35,503,437</b>	<b>25,565,915</b>	<b>29,295,963</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
DLR / SDCC / Fingal	Air & Noise Action Plan	32,000	343,780	430,793
DLR / SDCC / Fingal	CAMP	1,552,206	1,411,096	1,552,206
DLR / SDCC / Fingal	Civil Defence	640,021	611,929	549,943
DLR / SDCC / Fingal	Enforcement	440,000	425,000	350,000
DLR / SDCC / Fingal	Fire Service	68,677,868	67,391,780	69,385,911
DLR / SDCC / Fingal	Landfill	30,000	0	30,000
Eastern Midlands Region	Waste Management	362,612	462,612	412,612
DLR / SDCC / Fingal	WTE	150,000	150,000	0
<b>Total</b>		<b>71,884,707</b>	<b>70,796,197</b>	<b>72,711,465</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
Contribution from Capital	1,806,696	1,305,818	1,256,553
Derelict Sites Levy	2,367,249	1,970,274	2,298,300
Enforcement	5,076,500	4,576,000	5,130,500
Fire Courses	111,486	102,000	111,486
FSC, Reports, Insurance, Petrol Licences	31,459	27,000	31,459
Internal Receipts	93,000	93,000	93,000
Litter Fines	63,500	77,500	44,000
Miscellaneous	487,202	861,504	249,926
Public Bodies	27,200	0	27,200
Recycling Services	455,000	360,000	495,715
Rental Income	472,835	472,000	472,835
Waste Management	325,000	575,000	325,000
Waste Recovery Levy	100,000	0	100,000
<b>Total</b>	<b>11,417,127</b>	<b>10,420,096</b>	<b>10,635,974</b>

## DIVISION F – CULTURE, RECREATION & AMENITY

### OBJECTIVE:

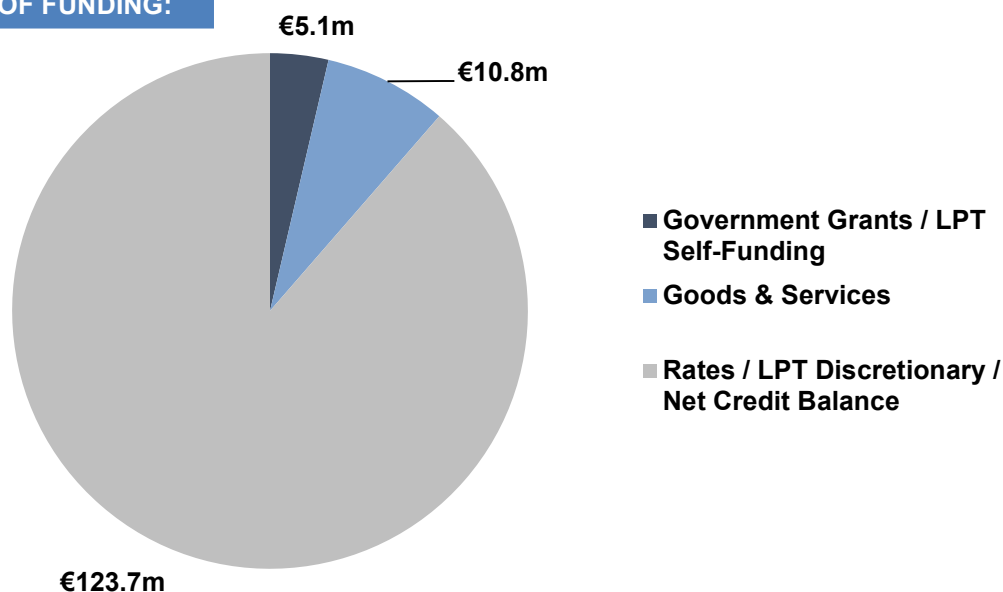
*To provide opportunities for better use of leisure by providing recreational facilities.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Area of Parks and Open Spaces (Hectares)	1,268
Playing Pitches – G.A.A / Soccer / Rugby	62 / 156 / 1
All Weather Pitches (Including MUGA's)	63
Disposal of litter/waste from Parks & Open Spaces (tonnes)	1,774
Green Flag Parks	11
Stand Alone Swimming Pools	2
Sport, Community & Recreation Centres	24
Sport & Fitness Centres	5
Visitors to Sports & Fitness Centres	1,230,901
Courts - Basketball / Tennis	9 / 90
Courses - Golf / Pitch & Putt	2 / 2
Playgrounds	69
Public Library Service Points (City)	
• Premises	22
• Prison Libraries	5
Library Membership (Active Borrowers)	
• Active 1 year	122,522
Library Visits	
• Full Time Libs	2,068,298
Virtual Library Visits	950,496
Items Loaned	1,983,102
Public Internet Access Sessions Availed of	67,684
Dublin City Gallery Attendance	223,010
City Hall Visitors	20,963
Civil Ceremonies	202
Events held in City Hall	33
Number of Sports Programmes	3,697

2025 EXPENDITURE BUDGET: € 139,560,063

### SOURCES OF FUNDING:



CULTURE, RECREATION & AMENITY					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	9,852,287	9,852,287	10,504,203	9,503,216
F0103	Contribution to External Bodies Leisure Facilities	50,000	50,000	50,000	80,000
F0199	Service Support Costs	4,462,955	4,462,955	4,277,903	4,268,115
	<b>Leisure Facilities Operations</b>	<b>14,365,242</b>	<b>14,365,242</b>	<b>14,832,106</b>	<b>13,851,331</b>
F0201	Library Service Operations	19,841,246	19,841,246	17,800,453	18,360,347
F0202	Archive Service	337,898	337,898	280,177	327,622
F0204	Purchase of Books, CD's etc.	2,218,681	2,218,681	2,219,950	2,220,504
F0205	Contributions to Library Organisations	268,658	268,658	178,019	178,132
F0299	Service Support Costs	8,660,982	8,660,982	7,817,277	8,004,980
	<b>Operation of Library &amp; Archival Service</b>	<b>31,327,465</b>	<b>31,327,465</b>	<b>28,295,876</b>	<b>29,091,585</b>
F0301	Parks, Pitches & Open Spaces	29,790,024	29,790,024	28,626,611	28,331,089
F0302	Playgrounds	750,000	750,000	690,000	690,000
F0303	Beaches	175,000	175,000	162,000	162,000
F0399	Service Support Costs	6,495,898	6,495,898	5,691,580	5,583,597
	<b>Outdoor Leisure Areas Operations</b>	<b>37,210,922</b>	<b>37,210,922</b>	<b>35,170,191</b>	<b>34,766,686</b>
F0401	Community Grants	4,226,700	4,226,700	3,351,700	4,659,529
F0402	Operation of Sports Hall/Stadium	6,042,733	6,042,733	6,955,154	7,179,962
F0403	Community Facilities	2,411,005	2,411,005	2,662,938	2,417,379
F0404	Recreational Development	7,824,883	7,824,883	6,530,370	6,470,699
F0499	Service Support Costs	7,591,030	7,591,030	6,971,807	7,013,761
	<b>Community Sport &amp; Recreational Development</b>	<b>28,096,351</b>	<b>28,096,351</b>	<b>26,471,969</b>	<b>27,741,330</b>
F0501	Administration of the Arts Programme	13,951,322	13,951,322	12,758,305	13,035,658
F0502	Contributions to other Bodies Arts Programme	1,291,000	1,291,000	854,000	1,291,000
F0504	Heritage/Interpretive Facilities Operations	575,992	575,992	547,481	525,457
F0505	Festivals & Events	9,584,033	9,584,033	7,992,702	8,632,104
F0599	Service Support Costs	3,157,736	3,157,736	2,711,954	2,772,859
	<b>Operation of Arts Programme</b>	<b>28,560,083</b>	<b>28,560,083</b>	<b>24,864,442</b>	<b>26,257,078</b>
	<b>Service Division Total</b>	<b>139,560,063</b>	<b>139,560,063</b>	<b>129,634,584</b>	<b>131,708,010</b>



CULTURE, RECREATION & AMENITY				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Rural & Community Development	1,604,600	1,604,600	818,600	1,812,065
Tourism, Culture, Arts, Gaeltacht, Sports & Media	1,226,396	1,226,396	1,082,134	1,163,193
Justice	233,415	233,415	193,908	204,419
Health	239,000	239,000	93,951	238,082
Children, Equality, Disability, Integration & Youth	1,791,165	1,791,165	1,702,874	1,796,297
Other	0	0	55,000	16,843
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,094,576</b>	<b>5,094,576</b>	<b>3,946,467</b>	<b>5,230,899</b>
<b>Goods &amp; Services</b>				
- Library Fees/Fines	42,600	42,600	36,600	75,093
- Recreation/Amenity/Culture	6,935,521	6,935,521	6,548,122	7,019,239
- Pension Contributions	1,495,800	1,495,800	1,470,000	1,579,200
- Agency Services & Repayable Works	0	0	0	53,326
- Local Authority Contributions	28,750	28,750	40,000	0
- Other Income	2,233,368	2,233,368	2,933,349	3,708,569
<b>Total Goods &amp; Services (b)</b>	<b>10,736,039</b>	<b>10,736,039</b>	<b>11,028,071</b>	<b>12,435,427</b>
<b>Total Income c=(a+b)</b>	<b>15,830,615</b>	<b>15,830,615</b>	<b>14,974,538</b>	<b>17,666,326</b>

## **DIVISION F – CULTURE, RECREATION & AMENITY**

### **F01: LEISURE FACILITIES OPERATIONS**

#### **SPORTS & FITNESS FACILITIES OPERATIONS**

The proposed budget for 2025 will ensure that all Sports & Fitness centres will continue to provide a top quality service to the citizens of Dublin City, through both our sports & fitness facilities and our comprehensive sports programmes and events. The budgeted allocations allow us to maintain affordable rates for communities throughout the city in Ballyfermot, Ballymun, Finglas, and Markievicz etc.

2024 saw an increase in the amount of people visiting the centres. This increase in participation was achieved through the introduction of new programmes, reflecting the current trends within the fitness industry and providing alternative means of physical activity such as movement through music.

The Energy Performance Contracts (EPC) has seen a reduction in energy usage and carbon emissions in 2024.

Recruitment and staff retention remains a challenge in the current climate of full employment. However, working alongside the CDETБ ensures a collaborative approach in providing the necessary experience to the students, while providing a potential pool of applicants for Dublin City Council's active recruitment drives, to fill roles within the Sports section.

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

The proposed budget provides for the on-going operation of three stand-alone swimming pools at Seán MacDermott Street, Coolock and Crumlin. Significant works were undertaken in 2023 to allow for the re-opening of Seán Mac Dermott Street. In November 2023 Seán Mac Dermott Street was re-opened to the public under the operation of Swim Ireland. DCC will provide financial support to Swim Ireland for this operating model, which has been allowed for in our budgets. Crumlin Pool is now being successfully operated by Swan Leisure, and a contribution towards the running costs is included in the budget.

### **F02: OPERATION OF LIBRARY & ARCHIVAL SERVICE**

#### **OPERATION OF LIBRARIES**

Dublin City Libraries (DCL) provides six day opening across a network of 21 branch libraries, with study and research space, live events, and learning support in addition to our core services. Two branches (Pembroke and Raheny Libraries) offer My Open Library (MOL) provision which extends access to Library services to 7 days a week, 365 days a year.

All branch libraries are designated 'Age Friendly Libraries' and provide extra services and resources to Older Persons.

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 the maintenance of library vehicles.

DCC operates the Prison Library Service on an agency basis, receiving an income from the Irish Prison Service as a contribution to the costs of the service.

#### **ACQUISITIONS**

DCL purchases and makes available a comprehensive and diverse array of resources including printed materials, online resources, digital books, magazines and newspapers to enable everyone to maximise their potential, to participate in decision-making, to access education and training, and to contribute to the literary and cultural life of the City.

#### **COMMUNICATIONS, MARKETING AND DIGITAL TRANSFORMATION**

The DCL Communications and Digital Transformation team promotes and markets the library service by engaging with local communities, enhancing the profile and visibility of Dublin City Libraries and the resources

we offer. The team provides high quality content across social media platforms, as well as supporting colleagues to create content tailored to local communities through branch library accounts.

### **LIBRARY MANAGEMENT SYSTEM (LMS)**

Dublin City Libraries provides operational support on an agency basis to 31 Library authorities for the operation of the national Library Management System (LMS).

### **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. Multiple copies of a special paperback (and digital) edition of the book are made available to borrow from libraries and to buy from bookshops. The festival is part funded by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.

The office also runs a Citywide READING campaign for children to encourage reading for pleasure and to promote it as a fun thing to do.

The DUBLIN Literary Award is a key event in the Dublin UNESCO City of Literature programme. The winner announcement ceremony features as the centrepiece of the International Literature Festival Dublin.

### **LIBRARY IN THE COMMUNITY**

The Library in the Community service provides 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 is composed of a number of elements:

- Library bus.
- Programming in the community.
- Capsule book collections.
- Home delivery and supported housing service.
- Library Lockers providing convenient access to library books for local people.
- Pop-up libraries.
- Information sessions.
- Digital literacy clinics.
- Cultural events.
- Assistive Technology and Sensory Toy Collection for adults and children with additional needs.

### **CHILDREN'S SERVICES**

This section complements the work done by the Acquisitions team in administering the children's book budget by building literacy and numeracy through training, workshops, games and assistive technology.

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

The section supports the National Right to Read Programme including Summer Stars, the Children's Book Festival, Spring into Storytime and Family Time at your Library.

### **EVENTS PROGRAMMING & PARTNERSHIP**

The Events Programming & Partnership Team provide a wide array of programming across the city responding to current topics and needs.

Programming includes but is not limited to:

- STEM and digital learning.
- Sustainability and Climate action.
- Irish Language events.
- Creative Hubs programme.
- Healthy Ireland @ your Library.
- Bealtaine.
- Cruinniú na nÓg.
- Dublin Book Festival.
- **Seachtain na Gaeilge.**

## **THE CITY ARCHIVES AND DUBLIN AND IRISH COLLECTIONS**

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

## **COMMEMORATIONS AND NAMING**

This section organises a varied programme of commemorative activities, (highlights being the annual Dublin Festival of History and the Historians in Residence programme), which deepen and broaden public engagement at community level of national and local history, including of the early years of the foundation of the State. It is also responsible for administering the Council's commemorative plaques scheme.

## **F03: OUTDOOR LEISURE AREA OPERATIONS**

### **PARKS, BIODIVERSITY AND LANDSCAPE SERVICES**

The presence of quality parks, open green spaces, trees and biodiversity in the city is hugely important to the health and well-being of local communities and therefore essential to the liveability of the city.

The Parks Service manages a diverse range of parks from urban pocket parks to neighbourhood parks, river valley parks and St. Anne's Park which is the largest park managed by Dublin City Council.

Uniquely, Dublin City also manages a nature reserve, the North Bull Island. 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 these 'green assets' and the urban forest, which includes the assemblage of trees in parks and on streets, is a hugely important task in the mitigation of the impacts of climate change.

Park management also includes responsibility for a range of amenities and facilities for play and recreation as well as cafés, markets and public toilets.

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

## **CUSTOMER CARE**

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

## **PARKS MANAGEMENT**

In 2024, Dublin City Council achieved 12 Green Flags which is an international best practice award for the management of parks and community engagement.

Green Flag parks include:

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

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

### **PARKS AND RECREATION**

Walking is the most common form of recreation and the city parks provide pleasant and safe routes for walking, jogging and running. There are Park Runs freely available throughout the city. The Parks also provide for a wide range of opportunities for more active recreation from field sports and athletics to tennis, padel and bowling/boules.

There are 190 clubs and schools utilising 220 playing fields in parks. These cater for all codes of field games from senior to juvenile and small sided games. The Parks team are implementing an annual programme of de-compaction, sand dressing and enhancing drainage where necessary to optimise the playability of our playing fields.

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**

Dollymount beach is a unique amenity to have in a capital city. We manage 3km of the beach at Dollymount to a 'Blue Flag' standard for the summer bathing season and sports such as kite surfing and beach volleyball are facilitated.

### **VISITOR FACILITIES, EVENTS, ANIMATION**

The Parks Service has provided tearooms (in many cases incorporating public toilets) in parks which have sufficient footfall to support a local enterprise to manage the tearooms and toilets.

To date these have been provided in the following parks:

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

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

Markets are located at:

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

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

### **TREE STRATEGY**

There are in excess of 100,000 trees in parks and on streets in the City. With the increase in summer and untypical storm events, street trees in particular are subject to 'wind throw' and other damage.

### **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 promotes community engagement to enhance the accessibility and quality of playgrounds.

The Parks Service manages 69 well equipped playgrounds which provide play opportunities in almost every neighbourhood in the City. New playground provision will focus on areas where there is a deficit of play facilities.

### **BIODIVERSITY**

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

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

The Parks Service co-ordinates the Dublin Bay UNESCO Biosphere Partnership (established in 2014) which engages 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.

In 2025, there will be three Biodiversity Officers and five Conservation park Rangers employed which demonstrates the importance Dublin City council attributes to the conservation of biodiversity in the City.

## **F04: COMMUNITY, SPORT & RECREATIONAL DEVELOPMENT**

### **COMMUNITY DEVELOPMENT GRANTS**

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

### **OPERATION OF SPORTS HALLS/STADIUM**

The proposed budget for 2025 provides for the operation of the following City Council owned and managed sports facilities:

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

It also provides for the continued management and staffing of the community managed sports hall at Gloucester Street.

### **COMMUNITY FACILITIES**

There are 15 community facilities provided for 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

## **BALLYMUN SOCIAL REGENERATION PROGRAMME**

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

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

## **SPORTS & RECREATION**

Dublin City Council's Sport and Recreation Section supports team, manages and delivers a wide range of sport and recreational programmes and services in the City annually through its facilities and the work of 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 2 Sport Inclusion & Integration Officers primary role is to take a strategic approach to increasing participation of people with disabilities and people from minority communities in sport and physical activity in Dublin City.

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

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

- The 9 'Football in the Community Development Officers' are funded in conjunction with the F.A.I and the Department of Children, Equality, Disability, Integration and Youth. Using soccer as a tool, they engage with local communities, delivering programmes and training courses to all ages and abilities. Two of these Officers have a specific focus on increasing participation by women and-girls and one has a focus in increasing participation by people with disabilities.
- The 5 'Boxing in the Community Development Officers' are funded in conjunction with the I.A.B.A and Department of Children, Equality, Disability, Integration and Youth. The Bronze, Silver and Gold Start Box programme continues to be hugely successful and is rolled out in schools and youth centres across the city.
- The 6 'Rugby in the Community Officers' are funded in conjunction with Leinster Rugby and focus in communities where rugby is non-traditional. The number of children engaging and schools participating in this programme continues to grow. One of these Officers has a specific focus on increasing participation by women and girls.
- The 2 Athletics Officers are funded in conjunction with Athletics Ireland. The role is to work with the DCC Sport Officers to develop current athletics programmes and to build sustainability in clubs, recreational groups and schools through training and education.

- The 'Cricket in the Community Officer' is funded in conjunction with Leinster Cricket. The aim of this programme is to bring the game to a wider audience with a particular emphasis on schools. The programme includes a form of soft ball cricket which is played in school yards.
- The 'Rowing Development Officer' is funded in conjunction with Rowing Ireland and rolls out the Get Going Get Rowing initiative that is also supported by Sport Ireland's Women in Sport Programme and targeted at teenage girls.
- The 'Get Dublin City Swimming Officer' is funded in conjunction with Swim Ireland and actively promotes access to swimming in targeted communities across the city.

## F05: OPERATION OF ARTS PROGRAMME

### HUGH LANE GALLERY

**Hugh Lane Gallery** is one of the leading public art galleries in Ireland, providing for appreciation, enjoyment and participation in modern and contemporary visual arts practices. We deliver innovative programmes and displays in collections, exhibitions and education which challenge and excite Dublin communities as well as national and international visitors alike, maintaining best International Museum Standards across operations and programming. Founded in 1908 by Sir Hugh Lane, and located on Parnell Square, Hugh Lane Gallery provides an oasis of quiet inspiration in the heart of Dublin city – a civic space where art and ideas meet.

Hugh Lane Gallery is a **registered Charity**, and operates under the Governance of the Board of Trustees, and the Company of Hugh Lane Gallery Trust.

### STRATEGIC PLAN

Hugh Lane Gallery Trust's **Strategic Plan**, outlines our charitable purpose, and objectives in promoting art appreciation and engagement with the HLG art collection and programmes.

### EDUCATION & COMMUNITY ENGAGEMENT PROGRAMMES

The Gallery coordinates a range of highly innovative, inclusive and inspiring **Education and Community Engagement** programmes for people of all ages and interests. Practicing artists, art educators and art historians are at the centre of our programming, bringing flair, creativity, and imagination to everything we do. Through imaginative and creative engagement with the gallery's collections, exhibitions and visual art practice, children, young people and adults deepen their understanding and connection to the artistic life that surrounds them. Creative potential is explored and encouraged through stimulating talks and discussions, film screenings, artist-led workshops, research, community outreach, as well as practical courses in our dedicated education studio space.

Examples of our programmes include:

- **Zoom @ Hugh Lane Gallery:** our ambitious primary school education project, working with Dublin's primary schools to instil a lifelong love of the visual arts with a strong connection to the city art gallery among the school children.
- Our in-house workshops, classes, courses and projects which nurture new audiences and develop further the concept of the gallery as a civic space to be accessed by all.
- Hugh Lane city wide primary schools programme – 3,300 children have participated since 2018.
- Early Years programmes including year long artist residencies in collaboration with NEIC; High Expectations early years artist residency and exhibition.
- Annual TY course - open call opportunity to participate in two week course to gain insights into all aspects of the workings of a gallery and creative engagements.
- Young Visionaries TY programme and Time and Time Again exhibition curated by teens and accompanied by publication and digital online documentation.
- Art Aficionados after school art club in collaboration with City Connects and participating children from NEIC.
- Artists in schools programme with City Connects and 10 NEIC schools.
- Hugh Lane Education Fulbright scholar annual programme.
- Secondary schools and primary schools and Third Level engagements.
- Teen Culture Club.
- 16 week Portfolio preparation course for third level.
- Provision of expert guided tours.
- Artist-led community engagement projects such as *We Can Can Can* and *Bafushia* display of work by practicing artists from the Traveller community and accompanying programmes; programme of community engagement in tandem with current exhibitions e.g. Brian Maguire La Grande illusion exhibition; and more.



## **EXHIBITIONS PROGRAMME**

The gallery provides and organises an ambitious Temporary **Exhibitions Programme** supporting Irish and International Art practice, which address contemporary issues and concerns, while promoting Dublin as a centre for the visual arts and attracting visitors to the city. The gallery's dynamic and ambitious temporary exhibitions programme is presented throughout the year, encouraging dialogue and debate on modern and contemporary practices and concerns in the visual arts, which supports engagement with artists, the Gallery's collection, artworks and art events in new forms and contexts as well as introducing previously unseen work.

The Gallery supports art practices with a diversity of visual expression and also commissions artists to produce site-specific work, for example on O'Connell St during Covid lockdown. It is acknowledged that the dialogue between artists, curators and audiences contributes significant value to the Gallery and its role in civic society. By encouraging innovative approaches to exhibition making, through its research, thematic concept and critical discourse, Hugh Lane Gallery enhances participation, awareness and enjoyment for all our audiences.

## **HUGH LANE GALLERY ART COLLECTION**

This Collection is one of the most significant and exciting **modern and contemporary** art collections in Ireland. The gallery has a diverse collection of works beginning from c. 1850, tracing the evolving practices of modern and contemporary art through to today including: stained glass windows by Harry Clarke, paintings by Sean Scully, works by contemporary Irish and international artists, by the French Impressionists Claude Monet, Édouard Manet, August Renoir and Berthe Morisot, and many others. Francis Bacon's London Studio is one of Hugh Lane Gallery's most visited and famous works. The gallery was part of the Irish cultural revival of the early 20th century. The collection has grown throughout the twentieth century through generous donations, such as the Lady Lavery Memorial bequest in 1935, and more recently donations of works by Sean Scully, Richard Gorman and Brian Maguire as well as purchases facilitated by Dublin City Council.

The gallery continues to support Irish and international contemporary art practice, with acquisitions of works by Kathy Prendergast, Richard Tuttle, Maud Cotter, Yinka Shonibare, Patrick Graham and many more.

## **ACQUISITIONS**

The Gallery is committed to its Acquisitions policy, to enhance the City Art Collection.

## **CONSERVATION**

In order to preserve and care for the city's art collection for future generations, we maintain a comprehensive programme of conservation of the thousands of artworks in the City Collection. The team of conservators carry out major restorations and research about the techniques used by artists represented in the collection.

The gallery's collection is made up of a diverse range of objects, from 'traditional' artworks such as oil paintings on canvas and wood panel, bronze and marble sculptures, stained glass and works on paper, to contemporary artworks incorporating plastics, synthetic paints and time-based media.

Conservators at Hugh Lane take care of this varied collection to preserve artworks and present them in the best possible condition for the enjoyment of visitors to the gallery.

## **NATIONAL AND INTERNATIONAL COLLABORATIONS**

The gallery collaborates with fellow cultural institutions, nationally and internationally, contributing to Dublin's global competitiveness as a modern European city of culture, and highlights Parnell Square as a premier cultural destination. The Gallery collaborates with National Gallery Ireland, IMMA and many other National and international Cultural Institutions on a range of high profile projects of artistic, academic and historic merit.

## **FESTIVAL**

The Gallery organises an annual festival "**Art & The Outdoors**", building on the success of prior years. This attracts audiences of all ages from the local area, and tourists alike.

## **PUBLIC ENGAGEMENT AND CORPORATE SERVICES**

The gallery is developing a corporate engagement and marketing strategic plan, as well as a high level patrons' programme.

## **FACILITIES AND BUILDINGS**

Located in the historic **Charlemont House**, designed by Sir William Chambers in 1763, the gallery retains many of its original architectural features, complementing the works on display. Hailed as '...the best town

house in Dublin', Charlemont House was a major addition to Dublin's architecture, assuming a place of honour among the city's other great mansions.

**In 2006 a major new wing was added** to the Gallery, doubling the Gallery space.

**Development plans** continue, with a number of key developments now underway:

- The **Hugh Lane Gallery 1930s wing refurbishment project** is progressing as part of the Parnell Square Cultural Quarter Project. The works will include 1930's wing roof replacement, 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 is also proceeding with **refurbishment of environmental controls for Francis Bacon's studio**
- Hugh Lane Gallery is also **refurbishing Frederick Lane** property to accommodate loading bay, archive storage and conservation.

### **SUNDAYS AT NOON**

A series of free concerts held in the sculpture hall at Hugh Lane Gallery in partnership with The Arts Council. These concerts have been a feature of the gallery's cultural offering since 1975 and includes a world-class, beautifully curated line-up of classical music performances, offering both locals and tourists an opportunity to enjoy live music free of charge. The program often features a range of classical musicians, from established artists to emerging talents, providing a platform for different styles and repertoires. This initiative is part of our broader educational and cultural mission, aimed at making the arts accessible to a wider audience.

### **CAFÉ AND BOOKSHOP**

The Gallery also hosts an acclaimed café and wonderful bookshop onsite.

### **MARKETING**

It is important that our contributions to art in the city is attributed to both Dublin City Council and Hugh Lane Gallery. This involves building and maintaining relationships with media outlets, journalists, and influencers to gain press coverage for exhibitions and events, running campaigns across multiple channels, maintaining the website and social media platforms and monitoring performance. The Hugh Lane Gallery Marketing Team develops and implements strategies for encouraging potential visitors to engage.

### **WEBSITE**

The Gallery website [hughlane.ie](http://hughlane.ie) provides full details of opening hours, gallery events and upcoming exhibitions, as well as an online collections search function.

### **CITY HALL**

Dublin City Council manages and maintains our historic civic building, City Hall, which is an emblem of the City. Designed by architect Thomas Cooley, it is a notable example of 18<sup>th</sup> century architecture in the city. The Rotunda within City Hall is a premium city centre location, available for hire for hosting of corporate and cultural events. The Rotunda City Hall is also promoted as a unique and prestigious venue for weddings.

City Hall staff work with our Library Services, Economic Development and other organisations to facilitate temporary exhibitions in City Hall.

City Hall, which was built between 1769 – 1779, and is in the ownership of the City Council since 1851, is maintained to the highest standard by delivering an annual maintenance programme of works in line with conservation requirements.

### **ARTS OFFICE**

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

The Arts Offices services include:

- Developing important Arts Infrastructure with Artist Spaces.

- Managing city contributions to significant arts initiatives such as Henrietta St, Dance Centre, Axis Arts and Community Centre, Dublin Municipal Theatre, Dublin City Culture Connects, Community Arts Grants (supporting new capacity for Arts projects and programmes), alongside traditional grants commitment.
- Creative Ireland Programme.
- City Festivals such as Brigit, Dublin Lunar New Year, Culture Night, Music town and International Literature Festival Dublin.
- Lab Gallery & The Lab Rehearsal Studios & Artist Residencies.
- Children's Art in Libraries Creative Hubs, in partnership with City Libraries.
- Arts and Education Development.
- Creative Places Darndale (in partnership with Arts Council).

## **EVENTS & FILMING**

Dublin City Council is committed to supporting events and filming in the city, which contribute to delivering the Dublin City vision, to drive economic growth and help make Dublin a desirable place to live, work, play, study, visit, and do business.

The Events Unit ensures that all applications for financial and value-in-kind support/sponsorship provided for events and festivals by Dublin City Council are assessed in line with corresponding evaluation criteria, to increase footfall in the city.

DCC supports 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

Through its Multi-Party Framework for the provision of event management services, DCC has developed family themed events in the city centre and parks, such as:

- Smithfield Fleadh
- Funtropolis
- Dublin City Council Sensoria
- Luke Kelly Festival
- Ceol Country
- Outdoor Cinema Club (Meeting House Square)
- Sporting Homecoming Events

The Dublin City Council Filming Office promote Dublin City as a prime location for filming and episodic production in the audio visual industry. Dublin City Council supports the audio visual industry in line with the national government strategy "Investing in our Culture Language and Heritage 2018-2027".

## **DUBLIN CITY COUNCIL CULTURE COMPANY**

Dublin City Council Culture Company is a wholly subsidiary of Dublin City Council. It creates and delivers cultural initiatives in Dublin City and initiates, implements and manages cultural programmes and buildings for the benefit of 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.

## **PARTNERSHIPS**

We support the development and delivery of Dublin City Council programmes, projects and buildings, working closely with several sections throughout the council. Programmes include:

- Participation in the DCC governance working group for Newcomen Bank & Kilmainham Mills.
- Leading the research programme for Kilmainham Mills and facilitating events, tours and access as requested.
- Partnering with Smart Dublin and CRES to deliver the Tourism Unit.
- Partnering with DCC Sports on four new Artist Residencies at four Community Leisure & Recreation Centres.
- Maintaining the Audit of Cultural infrastructure and networks on GIS for CRES.

- Working with Dublin City Libraries, managing the programming and delivery of the Dublin Festival of History.
- Working with Dublin City Libraries with the engagement programme, coordination and scheduling of the Historians in Residence programme.
- Building on the award presented to Dublin City Council for its work through the Culture Company in the area of Cultural Participation and Cultural Rights
- Member of Dublin City Council Active Cities Steering Group and the strategy group for Eat the Streets Climate Action team.
- Supports the Dublin City Tourism Unit.

#### **OPERATIONS**

- We deliver an accessible place to work and accessible and inclusive programmes and events.
- We've embedded integrity and equity into our operations, allowing us to confidently offer professional pathways for culture makers. We consistently work to improve and maintain the wellbeing of our employees and team members, as well as provide equitable training opportunities.

#### **COMMUNICATIONS**

- We provide strategy and execution of high-quality, accessible content across online media platforms and websites to inform people and communities about opportunities to participate in culture local to them.
- We deliver effective marketing, promotional and amplification 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. The museum has an active Oral History Collection project (Your Tenement Memories), a series of events celebrating local history (Teatime Talks) and an online series documenting the conservation and operation of the building (Making a Museum).

##### **B) The Dublin City Cultural Audit and Map**

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

##### **C) Creative Residencies**

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. We manage the work of six Historians in Residence with DCC Libraries and have appointed three artists in residence at the museum 14 Henrietta Street.

#### **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 620 Street Performers Permits and 70 visitor permits issued in 2023.

#### **SMITHFIELD HORSEFAIR**

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

## DIVISION F - CULTURE, RECREATION & AMENITY

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2025	2024	2024 Revised
Children, Equality, Disability, Integration & Youth	Playgrounds	0	0	17,690
Children, Equality, Disability, Integration & Youth	Sports & Recreation	1,791,165	1,702,874	1,778,607
Health	Community	139,000	33,951	138,082
Health	Sports & Recreation	100,000	60,000	100,000
Justice	Prison Library Service	233,415	193,908	204,419
Other	Arts Programme	0	0	16,843
Other	City of Dublin Education & Training Board	0	55,000	0
Rural & Community Development	Community	1,318,600	818,600	1,526,065
Rural & Community Development	Library Service	286,000	0	286,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Arts Programme	235,000	223,000	237,640
Tourism, Culture, Arts, Gaeltacht, Sports & Media	City of Literature	80,000	80,000	80,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Festivals & Concerts	375,000	270,000	348,000
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Leisure Facilities	0	50,910	0
Tourism, Culture, Arts, Gaeltacht, Sports & Media	Sports & Recreation	536,396	458,224	497,553
<b>Total</b>		<b>5,094,576</b>	<b>3,946,467</b>	<b>5,230,899</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
Fingal/DLR/South Dublin	Dublin Bay Biosphere	28,750	40,000	0
<b>Total</b>		<b>28,750</b>	<b>40,000</b>	<b>0</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
Area Office Contributions	125,000	176,000	198,250
Contribution from Capital	1,115,000	1,090,000	2,140,014
Internal Receipts	485,468	297,070	501,010
Library Council	0	286,000	0
Miscellaneous	13,400	371,400	115,158
Public Bodies	244,500	462,879	337,473
Tom Clarke Grant Scheme	250,000	250,000	416,664
<b>Total</b>	<b>2,233,368</b>	<b>2,933,349</b>	<b>3,708,569</b>

## DIVISION G – AGRICULTURE, EDUCATION HEALTH & WELFARE

### OBJECTIVE:

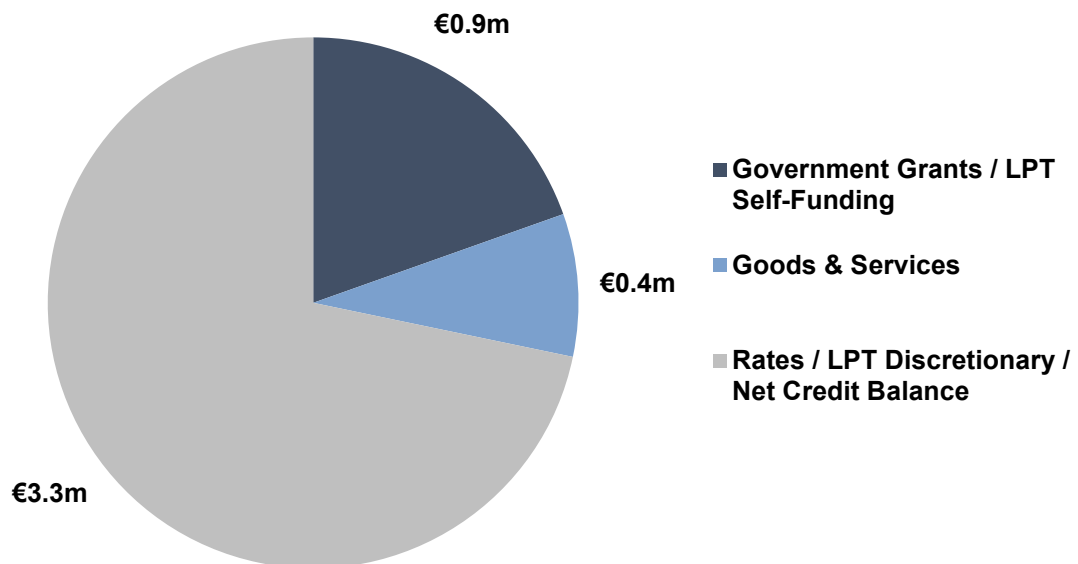
*To provide a variety of educational and social services which the City Council has a statutory obligation to meet.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

Children in School Meals Scheme	27,000
Dog Licences Issued	8,467

2025 EXPENDITURE BUDGET: € 4,594,694

### SOURCES OF FUNDING:



AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
G0404	Operation of Dog Warden Service	2,373,511	2,373,511	1,638,634	1,717,584
G0405	Other Animal Welfare Services (incl Horse Control)	582,175	582,175	619,165	451,167
G0499	Service Support Costs	275,076	275,076	227,220	229,790
	<b>Veterinary Service</b>	<b>3,230,762</b>	<b>3,230,762</b>	<b>2,485,019</b>	<b>2,398,541</b>
G0506	Other Educational Services	10,000	10,000	10,000	10,000
G0507	School Meals	1,338,100	1,338,100	1,338,100	1,338,390
G0599	Service Support Costs	15,832	15,832	13,123	12,960
	<b>Educational Support Services</b>	<b>1,363,932</b>	<b>1,363,932</b>	<b>1,361,223</b>	<b>1,361,350</b>
	<b>Service Division Total</b>	<b>4,594,694</b>	<b>4,594,694</b>	<b>3,846,242</b>	<b>3,759,891</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Social Protection	600,000	600,000	600,000	600,000
Rural & Community Development	359,707	359,707	0	20,000
Agriculture, Food & The Marine	5,500	5,500	6,000	5,300
<b>Total Grants &amp; Subsidies (a)</b>	<b>965,207</b>	<b>965,207</b>	<b>606,000</b>	<b>625,300</b>
<b>Goods &amp; Services</b>				
- Other Income	360,000	360,000	378,950	316,548
<b>Total Goods &amp; Services (b)</b>	<b>360,000</b>	<b>360,000</b>	<b>378,950</b>	<b>316,548</b>
<b>Total Income c=(a+b)</b>	<b>1,325,207</b>	<b>1,325,207</b>	<b>984,950</b>	<b>941,848</b>



## DIVISION G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

### G04: VETERINARY SERVICE

#### ANIMAL WELFARE & CONTROL SERVICES

The Animal Welfare & Control Services Section is responsible for the implementation of Control of Dogs 1986 Act; The Control of Horses Act 1996; relevant Bye-Laws together with elements of the Dog Breeding Establishment 2010 Act and the Animal Health and Welfare Act 2013 and most recently the Control of Dogs (XL Bully) Regulations 2024.

**Control of Dogs** - The Section is responsible for enforcement of licensing of dogs and the issuing of fines for breaches of the various legislation within the administrative area. Under the Control of Dogs 1986 Act, the Council is obliged to provide a warden service and one or more shelters for dogs to cater for seized, accepted or detained dogs. During 2024 Dublin City Council increased its capacity to respond to the growing demand for this service by recruitment of additional Animal Wardens and securing addition dog shelter capacity.

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

**Control of Horses** - The Section is responsible for the enforcement of the Control of Horses Act 1996 and Control of Horses Bye-Laws 2014. Dublin City Council provides for the operation of a combined horse pound and seizure service.

### 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 2024.

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 2024.

The total cost of operating the Urban School Meals and the Soup Scheme in 2024 was €1.2m of which 50% was recouped from the Department of Social Protection.

In addition to administering the above three Schemes, Dublin City Council provides an annual contribution towards the administrative costs incurred by all schools involved in the Schemes at a cost of €133k in 2024.

**DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE****ADDITIONAL INCOME ANALYSIS****Analysis of Government Grant Income**

Government Grant Source	Purpose	2025	2024	2024 Revised
Agriculture, Food & the Marine	Control of Horses	5,500	6,000	5,300
Social Protection	School Meals	600,000	600,000	600,000
Rural & Community Development	Control of Dogs	359,707	0	20,000
<b>Total</b>		<b>965,207</b>	<b>606,000</b>	<b>625,300</b>

**Analysis of Other Income**

Other Income	2025	2024	2024 Revised
Control of Dogs / Horses	360,000	378,950	316,548
<b>Total</b>	<b>360,000</b>	<b>378,950</b>	<b>316,548</b>

## DIVISION H – MISCELLANEOUS SERVICES

### OBJECTIVE:

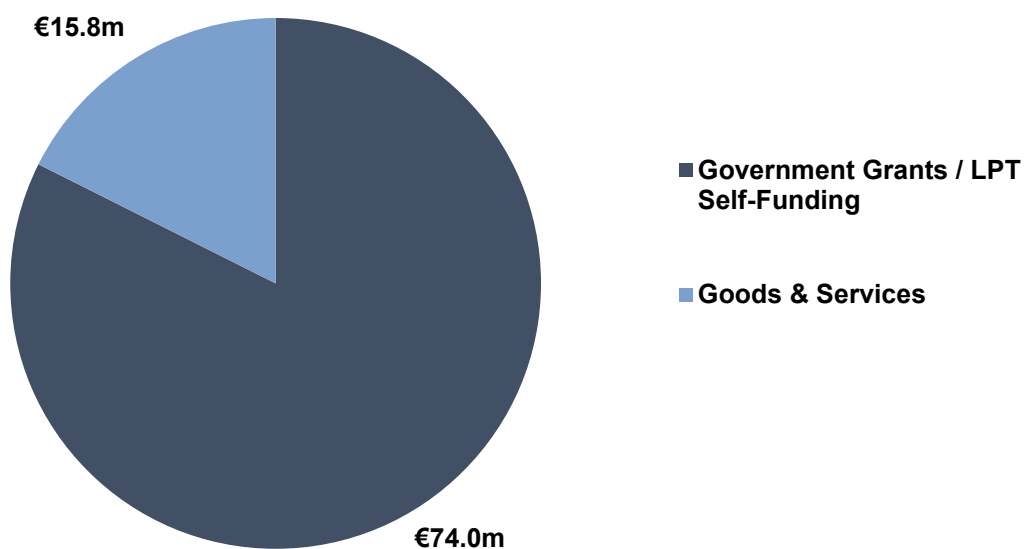
*To conduct the operations of the City Council which are of a trading or commercial nature and to provide such other services required or authorised by law.*

### KEY INDICATORS (2023 YEAR-END ACTIVITY LEVEL):

General Annual Rate on Valuation	0.273
Rates Income	€382.3m
Population in City	592,713
Total Number on Register of Electors	346,694
Revenue of Street Trading Licences	€235,755
No. of Vehicle Licences (Tax Discs) Issued	79,399
Number of New Vehicles (Dublin only)	56,315
Amount Collected by Motor Tax	€20m

2025 EXPENDITURE BUDGET: € 49,039,823

### SOURCES OF FUNDING:



MISCELLANEOUS SERVICES					
Expenditure by Service & Sub-Service		2025		2024	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office	2,698,419	2,698,419	2,458,934	2,551,570
H0302	Debt Management Service Rates	1,354,471	1,354,471	1,200,655	1,333,270
H0303	Refunds & Irrecoverable Rates	19,850,000	19,850,000	19,850,000	23,600,000
H0399	Service Support Costs	4,510,259	4,510,259	4,031,623	4,035,868
	<b>Administration of Rates</b>	<b>28,413,149</b>	<b>28,413,149</b>	<b>27,541,212</b>	<b>31,520,708</b>
H0401	Register of Elector Costs	986,275	986,275	747,903	723,177
H0402	Local Election Costs	400,000	400,000	400,000	1,439,658
H0499	Service Support Costs	128,133	128,133	158,603	162,758
	<b>Franchise Costs</b>	<b>1,514,408</b>	<b>1,514,408</b>	<b>1,306,506</b>	<b>2,325,593</b>
H0701	Operation of Markets	156,982	156,982	146,602	153,016
H0702	Casual Trading Areas	796,317	796,317	729,708	711,305
H0799	Service Support Costs	301,286	301,286	247,498	254,529
	<b>Operation of Markets &amp; Casual Trading</b>	<b>1,254,585</b>	<b>1,254,585</b>	<b>1,123,808</b>	<b>1,118,850</b>
H0801	Malicious Damage	111,690	111,690	111,690	111,690
	<b>Malicious Damage</b>	<b>111,690</b>	<b>111,690</b>	<b>111,690</b>	<b>111,690</b>
H0901	Representational Payments	2,033,581	2,033,581	1,867,667	1,936,691
H0902	Chair/Vice Chair Allowances	55,504	55,504	58,701	55,504
H0904	Expenses LA Members	1,504,943	1,504,943	1,425,106	1,633,492
H0905	Other Expenses	1,637,102	1,637,102	1,515,095	1,553,941
H0907	Retirement Gratuities	0	0	0	505,600
H0908	Contribution to Members Associations	25,500	25,500	21,500	24,500
H0999	Service Support Costs	2,815,664	2,815,664	2,503,062	2,582,225
	<b>Local Representation/Civic Leadership</b>	<b>8,072,294</b>	<b>8,072,294</b>	<b>7,391,131</b>	<b>8,291,953</b>
H1001	Motor Taxation Operation	4,838,770	4,838,770	4,749,063	4,515,630
H1099	Service Support Costs	2,127,732	2,127,732	1,991,461	2,024,759
	<b>Motor Taxation</b>	<b>6,966,502</b>	<b>6,966,502</b>	<b>6,740,524</b>	<b>6,540,389</b>
H1101	Agency & Recoupable Service	2,514,330	2,514,330	2,294,078	1,919,316
H1199	Service Support Costs	192,865	192,865	159,953	163,421
	<b>Agency &amp; Recoupable Services</b>	<b>2,707,195</b>	<b>2,707,195</b>	<b>2,454,031</b>	<b>2,082,737</b>
	<b>Service Division Total</b>	<b>49,039,823</b>	<b>49,039,823</b>	<b>46,668,902</b>	<b>51,991,920</b>

MISCELLANEOUS SERVICES				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government & Heritage	67,666,023	67,666,023	48,413,529	58,379,580
Health	284,716	284,716	184,716	284,716
Justice	509,503	509,503	1,747	473,788
Children, Equality, Disability, Integration & Youth	14,000	14,000	14,000	14,000
Rural & Community Development	5,519,127	5,519,127	5,513,998	5,514,032
<b>Total Grants &amp; Subsidies (a)</b>	<b>73,993,369</b>	<b>73,993,369</b>	<b>54,127,990</b>	<b>64,666,116</b>
<b>Goods &amp; Services</b>				
- Pension Contributions	299,160	299,160	294,000	315,840
- Local Authority Contributions	315,635	315,635	279,553	279,533
- NPPR	500,000	500,000	1,000,000	1,000,000
- Other Income	14,720,799	14,720,799	5,269,572	14,363,695
<b>Total Goods &amp; Services (b)</b>	<b>15,835,594</b>	<b>15,835,594</b>	<b>6,843,125</b>	<b>15,959,068</b>
<b>Total Income c=(a+b)</b>	<b>89,828,963</b>	<b>89,828,963</b>	<b>60,971,115</b>	<b>80,625,184</b>

## **DIVISION H – MISCELLANEOUS SERVICES**

### **H03: ADMINISTRATION OF RATES**

Dublin City Council's Rates Office bills and collects rates from in excess of 20,000 customers. Rates are a charge levied on the occupiers of all commercial and industrial property. Tailte Eireann, in accordance with the Valuation Act 2001, determines the valuation of each property. The valuation of each property is multiplied by the annual rate on valuation (ARV) to give the amount of rates payable by each occupier per annum. Dublin City Council sets the annual rate on valuation at the statutory budget meeting each year.

### **H04: FRANCHISE COSTS**

The Franchise Section is responsible for the preparation and publication of the Register of Electors for Dublin City. The Electoral Reform Act 2022 has introduced significant changes to this process and requires additional information from new and existing electors.

Dublin City Council also administers the Voter.ie online registration system for the Dublin Region. Voter.ie has now been selected by the local authority sector as a national system for all 31 local authorities. Dublin City Council is the lead authority for this National project.

### **H07: OPERATION OF MARKETS & CASUAL TRADING**

The Licensing Unit processed and issued 1,889 Event Trading licenses, 118 Designated Trading licenses, 91 Temple Bar Food Market Licences and 49 Christmas Trading licenses in 2023.

### **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.

### **H10: MOTOR TAXATION**

Motor Tax is collected by Dublin City Council's Motor Tax Office in Smithfield on behalf of the Department of Transport and caters for vehicles registered in Dublin City and County. It operates an appointment service and a postal service.

In addition to offering all the services that are provided online by the Department of Transport ([www.motortax.ie](http://www.motortax.ie)) the Motor Tax office continues to deal with related motor taxation issues that cannot currently be dealt with online including trade plates, refunds, exempt vehicles, certificates for court proceedings for Garda and government bodies, solicitor enquiries and trailer registrations.

Further information on Motor Tax is available on our website at: [www.dublincity.ie/residential/finance/motor-tax](http://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 CS&T Department provides services across the four key areas of Corporate Governance & Communications; Business Innovation & Transformation; Customer Service; and Corporate Property Management.

The CS&T 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.

A key function 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 City and Service & Digital Transformation programmes.

The CS&T Department provides corporate media, advertising, communications and social media services for all Departments of the City Council. The Irish Language Development Office encourages and promotes usage and visibility of the Irish language in communications and service delivery.

The Corporate Property Section manages and maintains the Civic Offices complex to provide the best operating environment for staff and visitors. The Section aims to improve the existing building to adapt to the changing working environment and provide an enhanced customer experience and provides strategic support for the management of Dublin City Council's corporate estate.

### **FINANCE**

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

### **HUMAN RESOURCES**

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

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

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

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

## **INFORMATION SYSTEMS**

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

Projects are run for corporate, departmental and technical business requirements. They are managed using an international project management methodology called PMBOK from the Project Management Institute. Procurement is a key area of this section for both corporate and technical projects.

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

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

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

## **LAW**

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

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



## DIVISION H - MISCELLANEOUS SERVICES

### ADDITIONAL INCOME ANALYSIS

#### Analysis of Government Grant Income

Government Grant Source	Purpose	2025	2024	2024 Revised
Children, Equality, Disability, Integration & Youth	Youth Support	14,000	14,000	14,000
Health	Area Services	284,716	184,716	284,716
Housing, Local Government & Heritage	City Recovery	0	0	600,000
Housing, Local Government & Heritage	Franchise	0	0	70,000
Housing, Local Government & Heritage	Local Gov Initiative		0	12,000
Housing, Local Government & Heritage	Payroll Compensation	67,566,023	48,313,529	57,597,580
Housing, Local Government & Heritage	Property Damage	100,000	100,000	100,000
Justice	Area Services	367,511	1,747	257,116
Justice	Safety Partnership	141,992	0	216,672
Rural & Community Development	NEIC Task Force	5,519,127	5,513,998	5,514,032
<b>Total</b>		<b>73,993,369</b>	<b>54,127,990</b>	<b>64,666,116</b>

#### Analysis of Local Authority Contributions

Local Authority Source	Purpose	2025	2024	2024 Revised
Fingal/DLR/South Dublin	Franchise	315,635	279,553	279,533
<b>Total</b>		<b>315,635</b>	<b>279,553</b>	<b>279,533</b>

#### Analysis of Other Income

Other Income	2025	2024	2024 Revised
BIDS	30,000	30,000	30,000
Casual Trading	270,000	220,000	270,000
Contribution from Capital	705,000	230,000	1,903,993
Funding From Reserves	5,000,000	0	0
Internal Receipts	0	35,000	10,700
Investment Earnings	2,000,000	2,000,000	4,000,000
IPB Income	2,658,788	2,345,000	2,373,454
Markets Income	220,805	214,000	247,156
Miscellaneous	294,206	153,572	721,392
Public Bodies	42,000	42,000	57,000
Rates Bouyancy	3,500,000	0	3,500,000
Rates Management Reserve	0	0	1,250,000
<b>Total</b>	<b>14,720,799</b>	<b>5,269,572</b>	<b>14,363,695</b>

<b>Appendix 1 - Summary of Central Management Charge</b>	
<b>Description</b>	<b>2025</b>
	<b>€</b>
Area Office Overhead	38,542,752
Corporate Buildings Overhead	9,751,232
Corporate Affairs Overhead	13,386,753
IT Services	4,697,791
Postroom Function	848,370
Human Resource Function	9,959,828
Finance Function Overhead	9,038,022
Law Department	5,076,920
Pension & Lump Sum Salaries Overhead	62,047,149
Pension & Lump Sum Wages Overhead	31,672,884
<b>Total Expenditure - Allocated to Services</b>	<b>185,021,701</b>

Appendix 2 - Summary of Local Property Tax Allocation		
	2025	
	€	
Discretionary Local Property Tax - Revenue Budget (Table A)		28,163,129
Local Property Tax Self Funding - Revenue Budget (Table E)		
- Self Funding of Housing Activity	31,821,690	
- Self Funding of Roads Activity	5,780,600	
		37,602,290
<b>Total Local Property Tax - Revenue Budget</b>		<b>65,765,419</b>
Local Property Tax Self Funding - Capital Budget		
- Self Funding of Housing Activity	20,000,000	
<b>Total Local Property Tax - Capital Budget</b>		<b>20,000,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>85,765,419</b>