



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Annual Service Delivery Plan 2025





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ANNUAL SERVICE DELIVERY PLAN 2025



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Introduction

The Dublin City Council Annual Service Delivery Plan 2025 has been prepared in accordance with Section 134A of the Local Government Act 2001, as amended.

The Plan supports the delivery, on an annual basis, of the Vision, Goals and Strategic Objectives of the City Council's Corporate Plan 2025-2029. It is linked directly to the Corporate Plan and is aligned with the organisational structure of the City Council, the Strategic Policy Committees and with the Adopted Revenue Budget 2025.

It sets out specific Key Service Priorities, as well as annual Principal Service Objectives and a series of Service Performance Measures, including targets where appropriate.

Team Charters for staff across the organisation will, in turn, translate the service priorities into day-to-day work programmes, objectives and activity level performance measures.

A report on progress of the Key Service Priorities will be included in the Chief Executive's Monthly Management Report. Progress and achievement against the Service Performance Measures will be reported to the City Council twice per year and made available on the City Council website.



Public Sector Duty

The Public Sector Equality and Human Rights Duty, known as ‘the Duty’, is a statutory obligation on all public bodies and is legislated for under Section 42 of the Irish Human Rights and Equality Commission Act, 2014. It requires a public body, in the performance of its daily functions, to eliminate discrimination, promote equality of opportunity and treatment of its staff and service users and protect the human rights of those to whom it provides services, its staff and its Elected Members.

The Duty is a positive duty that can assist organisations to both place equality and human rights in the mainstream of how they execute their functions while also giving expression to their organisational core equality and human rights values. It requires organisations to assess the equality and human rights issues of relevance to their functions, take measures to address them, and report annually on developments and achievements in that regard and so provides a process to help all of us to take an equality and human rights approach to the work we do.

This Service Delivery Plan identifies Public Sector Duty priorities and performance measures, at a departmental level for 2025, including committing to assessing where any new or existing plans, strategies or programmes are impacted by the groups identified under the Duty; to addressing any Human Rights and Equality issues identified or to conduct equality review against relevant services.





Housing Services

Housing Services

Focus Area: Housing

Goal

Develop accessible, safe, high quality social and affordable homes where people are proud to live and that foster and sustain vibrant residential communities integrated into the city



Core Service Areas and Strategic Objectives

- Accelerate and increase the supply of high-quality and affordable homes that support the diverse needs of our growing population
- Reduce homelessness and ensure that people experiencing, or who are at risk of, homelessness are provided with quality accommodation and services
- Maintain and manage our homes to help foster inclusive communities where people are proud to live

Key Service Priorities for 2025

Housing Supply & Delivery

- Support delivery of over 2,000 social and affordable homes in 2025
- Progress delivery of the Council's Public-Private Partnerships (PPP) housing programme
- Work with Approved Housing Bodies (AHBs) to deliver on lands owned by the City Council and on land owned by AHBs
- Progress the promotion, sale and rent of Dublin City Council's first affordable homes to allow tenants to occupy homes in 2025
- Acquire homes including direct acquisitions, Part V (Part VII) and turnkey in accordance with the new Programme for Government
- Carry out a new call for new Rental Accommodation Scheme (RAS) and Social Leasing call to target homeless households
- Commence preparation of a 10-year housing and land strategy
- Update the delivery team governance, programme/project management structure
- Develop our approach to efficient capital project delivery including increasing our resource and skills
- Standardise our project management, design, capital works and contract management
- Work with the Department of Housing, Local Government and Heritage (DHLGH) on the funding and financing challenges of City Council housing schemes
- Develop our approach to market engagement and construction management
- Prepare for the integration of Building Information Model (BIM) into our work practice

Housing Allocations, HAP, Social Work and Homeless Services for the Dublin Region

Homeless Services

- Progress preventions and exits to reduce homelessness
- Agree a more sustainable funding model for the homeless service

- Introduce rent charging for homeless accommodation
- Provide sufficient emergency accommodation for persons at risk of rough sleeping and progress Dublin City Council capital homeless schemes (including refurbishment and new build)
- Complete the on-going audit of NGO services and consider expanding this audit to other NGO services
- Review the monitoring and assessment of Private Emergency Accommodation (PEA) providers to ensure robust oversight is in place
- Put in place an asset register for homeless accommodation
- Develop our approach to improving the integration of new homeless accommodation
- Complete an equality review of the Local Authority Homeless Assessment
- Progress the preparation of bye-laws to manage on-street food distribution

Allocations & HAP

- Assess applications for Social Housing in a timely manner
- Review the Council's Housing Allocation Policy
- Allocate homes in accordance with the Housing Act and Adopted Scheme of Lettings in a timely manner and report on this to Council
- Manage Housing Assistance Payment (HAP) and Homeless HAP efficiently
- Increase the level of rent reviews for tenants in receipt of Housing Assistance Payment (HAP) to align to social housing rent reviews

Social Work

- Prepare a 5-year business and resource plan for the Social Work Team
- Deliver a confidential Social Work service to meet the combined needs of City Council tenants and sub-tenants, Travellers, and individuals/families in homeless services
- Manage, prioritise and allocate referrals in timely manner
- Oversee the Exceptional Social Grounds (ESG) Scheme
- Support the effective implementation of the Sex Offender Risk Assessment and Management (SORAM) process in Dublin City Council
- Roll-out a pilot project to develop and deliver expertise to tenants who have been identified as having a hoarding disorder
- Develop a strategy protocol to harvest service user / customer satisfaction feedback
- Draft and implement an effective Social Work Supervision Policy
- Implement relevant recommendations in the Local Authority Social Work Review

Housing Operations

- Review how we maintain and repair our existing housing stock of 29,400 homes to ensure a clear and efficient approach including how we manage the 70,000 repair requests received each year
- Ensure a sustainable funding model for housing maintenance including;
 - » efficiently manage our live rent accounts
 - » reduce rent arrears
 - » review of rents, rents procedures and controls
 - » improve financial literacy, budget controls, oversight of works
 - » seek additional grant funding where possible
 - » reduce housing cash flow and financial exposure from borrowing
- Prepare a plan for the increased roll out of planned maintenance work
- Deliver our void, adaptation and acquisition refurbishments
- Deliver energy efficiency upgrades in our houses
- Prepare a plan to provide energy efficiency upgrades across our 220 flat complexes
- Improve the maintenance of Traveller accommodation
- Build more Traveller homes
- Prepare a plan for a new asset management team focussed on; condition surveys; a register; programming maintenance; setting design standards
- Progress an agreed set of priority maintenance procurements
- Manage all Local Authority home loans, tenant purchase loans, and mortgage support schemes
- Manage the grant system for housing adaptations, mobility aids and disabilities
- Improve our approach to anti-social behaviour, tenancy management and caretaking
- Revisit NOAC targets for private rental inspections and improve enforcement powers
- Complete the roll out of the new housing and financial IT systems
- Improve our data management to inform our work, our policies and promotion



Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
HOUSING SUPPLY & DELIVERY	
Capital delivery	<ul style="list-style-type: none"> To deliver social and affordable housing on DCC owned land. To work with Approved Housing Bodies (AHBs) and the Land Development Agency (LDA) to support their delivery of social and affordable homes on non-DCC owned land.
Housing strategy	<ul style="list-style-type: none"> To prepare a 10-year housing and land strategy.
Governance	<ul style="list-style-type: none"> To put in place an updated governance arrangement to oversee and guide the delivery of the housing programme along with updated programme and project management processes and compliant and agile procurement processes.
Architecture	<ul style="list-style-type: none"> To ensure the team are best enabling the design and delivery of an extensive capital housing programme. To develop a more standardised approach to design and delivery of new homes, in line with the Department of Housing, Local Government and Heritage (DHLGH) requirements.
Quantity Surveying	<ul style="list-style-type: none"> To ensure the team is best enabling the design and delivery of an extensive housing maintenance/enhancement and the delivery of our capital housing programme, including cost planning and embedding a commercial approach into our design development and delivery work; dispute management; and procurement.
HOUSING ALLOCATIONS, HAP, HOMELESS SERVICES AND SOCIAL WORK	
Housing Allocations and Transfers	<ul style="list-style-type: none"> To ensure the timely assessment of housing need in accordance with the regulations. To provide accurate advice to housing applicants and tenants applying for transfer. To manage the illegal occupier and succession to tenancy processes. To use Choice Based Lettings to decrease void times and facilitate choice for housing applicants. To allocate Dublin City Council's available housing to qualified applicants in accordance with legislation and the Adopted Scheme of Lettings.
Housing Assistance Payment	<ul style="list-style-type: none"> To assist tenants to rent privately with housing support. To prevent or alleviate homelessness through the Homeless HAP scheme. To support employment activation by moving tenants from Rent Supplement to Housing Assistance Payment (HAP).
Homeless Services	<ul style="list-style-type: none"> To implement the Regional Homeless Action Plan and Develop the 2025-2027 plan for adoption/amendment by the four Dublin local authorities. To prevent homelessness through mediation, advice and/or creation of tenancies. To provide emergency accommodation to people at risk of rough sleeping in the Dublin Region. To monitor the quality of accommodation and support provided in the Dublin Region to persons at risk of or experiencing homelessness. To effectively manage the National Database for the management of accommodation and support of homelessness (PASS: Pathway Accommodation and Support System). To reduce long-term homelessness through a housing led response to homelessness.

Homeless Services (Cont.)

- To achieve Housing First targets to respond to rough sleeping.
- To provide for robust governance over the expenditure on services to households at risk of, or experiencing, homelessness.

Social Work

- To deliver a holistic Social Work Service to service user groups.
- To enhance the social and personal functioning of individuals, families and groups.
- To deliver a Duty Social Work service through signposting, advice and guidance.
- To review and adjudicate on applications submitted under the Exceptional Social Grounds Scheme.
- To manage cases through timely and appropriate allocation to Social Workers.

HOUSING OPERATIONS

Housing Maintenance

To ensure the appropriate maintenance of our 29,400 council homes. In 2025, there is a need to:

- Deliver a high standard customer service to tenants.
- Upgrade Dublin City Council housing stock in line with Housing (Standards For Rented Houses) Regulations 2019 through planned maintenance programmes such as voids refurbishment; window and door replacement; installation of mechanical ventilation; heating upgrade; precinct improvements.
- Process applications for Housing Adaptation Works to meet needs and improve standards for tenants with disabilities.
- Further roll-out of the government funded Energy Efficiency Retrofit Programme (EERP).
- Make improvements to our caretaking service.

Housing Rents

In 2024, Dublin City Council received a rental income of c. €108 million. In 2025, there is a need to:

- Review rents.
- Increase the percentage of rent receipts collected.
- Reduce overall rent arrears.
- Keep tenants in financial difficulty in repayment arrangements.
- Maintain regular rent assessments on all rent accounts.

RAS and Social Leasing

The Rental Accommodation Scheme (RAS) and Social Leasing Scheme enable the Council to offer alternative social housing options for those in need of housing. In 2025, there is a need to:

- Manage our current RAS and Lease homes.
- Carry out a call for new RAS and Lease homes.

Housing Loans and Grants

Dublin City Council has access to grant and loan funding and, in 2025, we aim to:

- Support people to purchase their own homes through schemes such as Shared Ownership, Tenant Incremental Purchase Scheme, and the Local Authority Home Loan Scheme.
- Support people to stay living in their own privately-owned home through grant schemes for housing adaptation, mobility aids and housing aid for older people and, in certain circumstances, the Mortgage Resolution Arrears Process and Mortgage to Rent Scheme.
- Continue to reduce the initial inspection period for all Housing Adaptation grants.
- Maintain the high level of grants processed across all grant schemes including, for example, Croí Cónaithe.

Traveller Accommodation	<p>There are over 850 Traveller families living within the Dublin City Council area and there are c. 75 Traveller sites (halting sites, group housing and basic service sites). In 2025, we aim to:</p> <ul style="list-style-type: none"> • Ensure a consistent standard of day-to-day caretaking for Traveller accommodation. • Carry out maintenance works in existing Traveller accommodation and sites. • Progress the design and construction of new homes.
Private Rented Sector Standards	<p>Dublin City 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. Inspections are carried out by Environmental Health Officers on a reactive and proactive basis and co-ordinated responses across the relevant sections of Dublin City Council and Dublin Fire Brigade may be required where appropriate. Inspections are carried out on all properties on the Rental Accommodation Scheme (RAS) and Housing Assistance Payment (HAP) Schemes. In 2025, our objective is to:</p> <ul style="list-style-type: none"> • Pursue enforcement action until compliance is achieved in cases where non-compliances are noted on inspection. • Respond to all complaints regarding private rented accommodation within 3 working days. • Undertake all HAP inspections within 8 months of HAP payments commencing – where required. • Inspect all types of private rented accommodation in the city.
Dangerous Buildings	<ul style="list-style-type: none"> • To adhere to Dublin City Council’s statutory obligation to identify and monitor lands or buildings that are a danger to the public and to take appropriate action to ensure the owner secures the property and makes it safe. Where necessary, the Council can proceed with emergency making-safe works and recoup the costs from the owners.

Service Performance Indicators

HOUSING SUPPLY & DELIVERY

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Targets set under Housing for All	2,000
Housing delivered on Dublin City Council owned land	450
Housing delivered by Approved Housing Bodies (AHBs) on non- Dublin City Council land	1,450
Part V housing secured	340
Housing Strategy to undergo Public Sector Duty Address Step	

HOUSING ALLOCATIONS, HAP, SOCIAL WORK AND HOMELESS SERVICES

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Allocations	
Number of Allocations	2,500
Percentage of Allocations to those with a disability	10%
Turnaround time for assessment of applications (application to creation)	12 weeks
% of Properties let through Choice Based Lettings (CBL)	70%
Refusal level of Allocations	>12%
% of people on Housing waiting list applying for CBL	60%
HAP	
Number of new Housing Assistance Payment (HAP) & Homeless HAP tenancies created	220 per month
Turnaround time for processing HAP applications to Hub Complete	4 Weeks
Average number of days landlord is in arrears	28 days
% of the remaining rent supplement recipients pending transfer to HAP	30%
Number of Rent Reviews Completed	200
Homeless	
Level of completed Actions in the Annual Business Plan	90%
Ratio of Preventions to New Presentations	1:1
Reduction in the % of households in emergency accommodation over 6 months	7%
Number of exits to tenancy	Monthly Average of 100 Households
Tenants with notice of termination for landlord sale assessed for tenant in situ scheme	100%
Social Work	
Number of Duty Social Work calls responded to	3,500
Number of referrals allocated to Social Work Service	
Number of Exceptional Social Ground Applications Completed	1,150

HOUSING OPERATIONS

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of repair requests received	
Number of repair requests per category of emergency; urgent; routine	
% of available housing that is void	
Average time taken from the date of vacant possession to date available for occupancy	
Number of units refurbished	
Number of housing adaptations and extensions completed	
Number of retrofits complete where result was a BER improvement	
Number of domestic gas boilers repaired/replaced	
Increase the % of rent receipts collected	
Number of tenancy warnings issued	
Number of legal actions commenced	
Increase in number of properties available through the Rental Accommodation Scheme (RAS) and Social Leasing Schemes	
Number of applications received per scheme (Housing Adaption; Mobility Aids; Housing Aid for Older Persons)	
% initial inspections carried out within 4 weeks of receipt of application	
Number of applications approved and completed under each scheme	
Number of dwellings inspected	
Number of inspected dwellings non-compliant after 1st inspection	
Number of dwellings that achieved compliance in the period	
Number of dangerous buildings call-outs attended	

Budget 2025

HOUSING & BUILDING

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
A01	Maintenance/Improvement of LA Housing Units	€100,905,473
A02	Housing Assessment, Allocation and Transfer	€11,678,926
A03	Housing Rent and Tenant Purchase Administration	€11,356,705
A05	Administration of Homeless Service	€360,655,462
A06	Support to Housing Capital Programme	€54,188,588
A07	RAS and Leasing Programme	€133,679,867
A08	Housing Loans	€11,105,772
A09	Housing Grants	€12,888,167
A12	HAP Programme	€14,977,711
E10	Safety of Structures and Places	€6,506,588
SERVICE DIVISION TOTAL		€717,943,259



Culture, Community, Leisure and Area Services

Culture, Community, Leisure and Area Services

Focus Area: Neighbourhoods and Communities

Goal

Grow a network of thriving neighbourhoods and villages where everyone has access to the quality facilities and services needed to support inclusive and active communities



Core Service Areas and Strategic Objectives

- Expand and enhance the range of quality, inclusive community, cultural, sports, parks and recreational facilities and services in neighbourhoods across the city
- Conserve and restore biodiversity through partnership with other agencies and local communities
- Promote and lead cohesive communities through a range of social inclusion, community development, equality, age friendly, intercultural integration and Irish language programmes and activities
- Celebrate Dublin's unique character and diverse cultures to build a sense of belonging and pride in the city

Key Service Priorities for 2025

- Progress plans for new City Library and libraries for Drimnagh and Terenure
- Publish the following new strategies:
 - » Libraries Strategy
 - » Events Strategy
 - » Age Friendly Strategy (to undergo Public Sector Duty Address Step)
- Complete the review quantifying the extent and condition of all City Archive and Special Collection holdings
- Complete the review of City Archive building and systems to ensure that all materials are protected
- Establish 20 Autism Friendly Town Committees
- Roll out the All-Dublin Active City Project in partnership with the other Dublin Local Authorities, Limerick, Waterford and Cork
- Review the City Parks Strategy and the City Tree Strategy
- Establish the new Local Community Safety Partnership structure and stakeholder engagement
- Commence construction on Meath Street environmental Improvement Plan under the Urban Regeneration and Development Fund (URDF) project

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
Library Services and Programmes	<ul style="list-style-type: none"> • To provide a wide range of services across a network of 21 Dublin City Libraries branches and online. • To enhance, develop and improve the services provided, the range and ways of accessing materials, and the breadth and nature of events and programmes. • To further develop collections and resources in our Libraries, and to develop programming for children and Library in the Community services, with the aim of enhancing people's access to literature, literacy and materials and contributing to the cultural life of the city.
Arts Office	<ul style="list-style-type: none"> • To ensure that the arts remain a vital part of Dublin through the Arts Office working in partnership with the public, communities, artists and arts organisations. The City Office focuses on arts infrastructure policy, collaborative projects, arts programming and events, support for local community arts activities through grants and initiatives. It also manages and maintains the city's public art, the LAB Gallery and other City Council owned arts assets.
Dublin City Archives	<ul style="list-style-type: none"> • To preserve and provide access to the collections of the Dublin City Archives as is contained in the Local Government Act 2001, as amended. The City Archive in Pearse Street contains original and unique civic records dating back to the 12th century. Its Dublin and Irish Collections contain rare, published materials dating back to the 15th century.
Literary City	<ul style="list-style-type: none"> • To promote and celebrate Dublin's designation as a UNESCO City of Literature through a programme of events, residency opportunities and collaborations with city partners. • To grow engagement with initiatives such as One Dublin One Book, the Citywide Reading campaign and the Dublin Literary Award, which are all key features of the UNESCO City of Literature annual programme.
Hugh Lane Gallery	<ul style="list-style-type: none"> • To house one of Ireland's most exciting collections of modern and contemporary Irish and international art, as well as Francis Bacon's studio, in the Hugh Lane Gallery. • To maintain the status of Hugh Lane Gallery as one of Ireland's most significant cultural institutions by hosting engaging exhibitions and continuing to run an extensive range of outreach and education programmes as part of its goal to engage local communities, schools and the public in the understanding and appreciation of art and the cultural life of Dublin.
Events	<ul style="list-style-type: none"> • To animate the city and help increase footfall and economic activity through events in public places. • To support and promote events in Dublin City and work closely with organisers to ensure that events delivered in the city offer variety, fun and excitement. • To provide opportunities for everyone to enjoy and experience Dublin in a family-friendly, inclusive and safe environment.
Sports and Leisure Services	<ul style="list-style-type: none"> • To encourage the people of Dublin to stay active and connect in a safe, positive and accessible manner. To achieve this, Dublin City Council's Sport and Recreation Services provides a wide range of sporting, leisure and community services for individuals and groups. • To offer a host of accessible and affordable activities, programmes and initiatives in local communities right across the city through the Council's network of 29 community, sports and leisure centres and 3 swimming pool complexes.

Sports and Leisure Services (Cont.)	<ul style="list-style-type: none"> To continue to support, manage and deliver a wide range of sport and recreational programmes for people of all ages and backgrounds.
Local Community Development Committee	<ul style="list-style-type: none"> To improve community and local economic development in Dublin. To achieve this goal, the Local Community Development Committee (LCDC) will draw on the expertise and experience of public and private sectors and organisations in Dublin. Comprised of Elected Members and staff representatives from Dublin City Council, state agencies and social and economic partners and the Public Participation Network, the LCDC is responsible for co-ordinating, planning and overseeing local and community development funding, programmes and integrated delivery of initiatives in the city. It also oversees the preparation and implementation of the community elements of the Dublin City Local Economic and Community Plan.
Social Inclusion and Integration	<ul style="list-style-type: none"> To co-ordinate and support a range of social inclusion, community development and integration initiatives across the city as part of the Council's effort to build a thriving Dublin for all. To work with partners across the community and voluntary sector in leading the delivery of Dublin City's Age Friendly Initiative, the Comhairle na nÓg Programme, the Sláintecare Healthy Communities Programme, the Public Participation Network and the development of an Integration and Intercultural Strategy for Dublin. To provide a range of grants and financial supports for community and voluntary groups.
Parks Management and Development	<ul style="list-style-type: none"> To manage urban and neighbourhood parks, river valley parks, St Anne's Park, the North Bull Island Nature Reserve and Dollymount Beach for the benefit of biodiversity and people. To provide a range of amenities for play and recreation in City Council parks. 190 clubs and schools use 221 playing fields in parks and there are well-equipped playgrounds in almost every neighbourhood in the city. To maintain and grow park services, and to continue supporting and facilitating markets, events, activities and additional facilities in city parks. The Parks Landscape Services team also plans to develop new parks and upgrade existing parks to be more natural and biophilic in design.
Biodiversity	<ul style="list-style-type: none"> To support and enhance biodiversity across the city by setting out priorities and actions for Dublin City Council as set out in the City Biodiversity Action Plan 2021-2025 and the Invasive Species Action Plan 2016-2020. To co-ordinate the Dublin Bay UNESCO Biosphere Partnership which engages all stakeholders to promote and protect the important species and habitats in and around the bay while fostering recreation, cultural, and economic activity and development.
Area-based service delivery	<ul style="list-style-type: none"> To administer the statutory Area Committee meetings of Dublin City Council and to co-ordinate the delivery of services across the City Council's five Administrative Areas including: <ul style="list-style-type: none"> Community development Estate management Local housing service Public domain and environmental management services Local enhancement projects Local customer service
Casual Trading and Street Performance	<ul style="list-style-type: none"> To issue street performer permits and casual trading licenses and the monitoring and enforcement of the Street Performers Bye Laws 2016.

Animal Welfare

- To implement the Control of Dogs Act 1986 and Control of Horses Act 1996 and associated legislation.
- To promote dog / horse owner responsibility through community engagement and education programmes.
- To increase revenue income through proactive enforcement and compliance with licensing requirements.
- To manage the provision of animal shelter capacity to meet increasing demands.
- To develop multi-agency approaches to address specific animal welfare issues in the city.
- To support voluntary / charity sector in promotion of animal welfare objectives.

Service Performance Indicators

LIBRARIES AND CULTURE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of library visits per head of population	
Number of items issued to library borrowers	
Number of registered members of the library	
Number of programmed events /initiatives	
Number of participants in programmed events / initiatives	
Number of social media engagements	
My Open Library implemented in Drumcondra and Walkinstown	End of Q.1
Number of outreach engagements by Library in the Community, including Home Deliveries	
% increase in visitor numbers, Hugh Lane Gallery	5%
Number of events facilitated (Annual)	27 approx

COMMUNITY, PARKS AND SPORTS

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Monitoring of Dublin City Local Economic and Community Plan 2024 – 2029	Annual Review, with revised plan every 2nd year
Number of applications received under Department of Rural and Community Development (DRCD) and other government funded schemes via Local Community Development Committee (LCDC)	100
Number of applications approved and completed under each government funded scheme via LCDC (Annual)	75% of applications approximately

Progress on Lord Mayor Taskforce for Integration	Taskforce Cessation by July 2025
Number of applications received under Community Grant Schemes	800 approximately
Number of applications approved and completed under each Community Grant Scheme	750 approximately
Number of Inclusion, Integration & Health initiatives via <ul style="list-style-type: none"> Local Area Community Teams Comhairle na nÓg Age Friendly Dublin City Local Authority Integration Team (LAIT) Social Inclusion Healthy Ireland Local Government Programmes 	<ul style="list-style-type: none"> Each LEA with agreed annual programme of works by January 2025 Comhairle na nÓg Annual Topic Completed and A.G.M. by November 2025 Age Friendly Programme running in 5 Administrative Areas by June 2025 4 Flagship Social Inclusion Events Sláintecare Healthy Communities Programme initiatives in 4 designated SCHC areas in Dublin City
Implement the Dublin City Council Sports Plan 2024-2028	
Number of visitors to leisure facilities (end of 2024 figures not available as yet)	An increase of 5%
Number of programmes and initiatives delivered (end of 2024 figures not available as yet)	An increase of 5%
Number of participants (end of 2024 figures not available as yet)	An increase of 5%
Number of Green Flags awarded	12 parks
Record of increased and/or enhanced range of amenities/facilities	
Number and type of events in Parks	
Number of Citizen Hub requests and % responded to in 10 working days	85%

Urban Forest Management

Tree Care Programme implementation	
Greening the City: new trees and de-paving	
Record of Dublin Mountains Partnership achievements	
Number of Citizen Hub requests and % responded to in 10 working days	85%

Biodiversity

Dublin City Biodiversity Action Plan: delivery of action plan	
North Bull Island Nature Reserve Action Plan: delivery of action plan	
Dublin Bay UNESCO Biosphere Partnership: delivery of Conservation and Research Strategy	

Playgrounds

Dublin City Play Strategy: delivery of strategy	
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Arts

Number of applications for Arts Grants

Number of Arts grants approved

Number of programmed events / Number of participants at arts events

Number of artists in residence

Animal Welfare

No. of animals processed through shelter facilities

% increase in dog licence revenue

No. of enforcement actions taken (for breaches of the Control of Dogs and the Control of Horses Act)

AREA MANAGEMENT

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of Estate Management cases investigated	
Number of Local Community Safety Partnership (LCSP) meetings facilitated/held	
Number of DCC-related consultations facilitated	
Complete the local implementation of the 2025 Community Grants Scheme	
Number of Area Committee meetings held	11
Number of Councillor Questions facilitated / responded to	All questions responded to within prescribed timeframe
Calls on managed telephony answered within 30 seconds	90%
Number of responses to media inquiries from Communications Office	

Budget 2025

CULTURE, RECREATION AND AMENITY

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
F01	Leisure Facilities Operations	€14,365,242
F02	Operation of Library & Archival Service	€31,327,465
F03	Outdoor Leisure Areas Operations	€37,210,922
F04	Community Sport & Recreational Development	€28,096,351
F05	Operation of Arts Programme	€28,560,083
A04	Housing Community Development Support	€26,606,287
G04	Veterinary Services	€3,230,762
G05	Educational Support Services	€1,363,932
SERVICE DIVISION TOTAL		€170,761,044



Planning, Property and Economic Development

Planning, Property and Economic Development

Focus Area: Economy, Growth and Urban Regeneration

Goal

Guide the development and regeneration of the city region and its economy so that Dublin becomes one of Europe's most sustainable, dynamic, and resourceful city regions



8 DECENT WORK AND ECONOMIC GROWTH



9 INDUSTRY, INNOVATION AND INFRASTRUCTURE



11 SUSTAINABLE CITIES AND COMMUNITIES



13 CLIMATE ACTION



Core Service Areas and Strategic Objectives

- Guide Dublin's continued spatial development and growth, while enhancing quality of life, economic competitiveness, cultural heritage, and environmental resilience
- Co-create a smart, green, innovation-based economy in the city-region through collaboration with our economic and tourism partners
- Proactively focus on the regeneration, development and reuse of land and buildings across the city to bring vitality and vibrancy to city streets and neighbourhoods
- Lead the revitalisation of the city centre to create a capital that is safe, accessible, clean and thriving throughout the day and night, and that the whole country can be proud of

Key Service Priorities for 2025

- Progress statutory plans for Dublin Industrial Estate and Glasnevin
- Change over to the National e-Planning Portal
- Publish and implement Dublin Place Brand Vision Strategy
- Promote Dublin as an attractive region to live, work, learn and invest
- Promote the Dublin Belfast Economic Corridor
- Monitor and report on the Dublin Economy and publish quarterly Dublin Economic Monitor
- Promote Circular Economy Innovation
- Capture feedback from those living in Dublin through Your Dublin Your Voice Survey
- Support review process and development of new Dublin Regional Enterprise Plan
- Deliver on economic actions in Local Economic and Community Plan
- Develop a new Economic Plan (to undergo Public Sector Duty Address Step)
- Deliver on Tourism Strategy and associated projects and events
- Deliver ENFUSE programme in collaboration with businesses and third level institutions across Dublin
- Advance a social economy through the work of Social Enterprise Committee
- Deliver on the objectives of the Night-Time Economy Pilot
- Provide cutting edge economic research to support decision making and inform policy role of SPC members
- Develop and deliver an annual programme of dynamic and accessible city events
- Deliver First Stop Shop for Enterprise Supports via the Local Enterprise Office
- Implement the European Programme Participation Strategy 2021 to 2027 via the European Programme Support Office
- Provide a responsive and engaged International Relations function
- Present Draft Masterplans to Council for Baile Bogáin and Inchicore / Kylemore lands

- Complete Draft Werburgh Strategic Development and Regeneration Area (SDRA) Masterplan
- Bring first phase of Record of Protected Structures (RPS) additions and new Architectural Conservation Areas (ACA) (1) to Council
- Present Annual Report on Development Plan City Performance Indicators to Council
- Commence a Retail Study on suburban centres and prepare a brief for A Design Guide for residential development
- Develop acquisition and disposal strategies in line with Active Land Management
- Prioritise Corporate Estate Management of the Council's property portfolio which is leased/licenced
- Complete new Residential Zoned Land Tax (RZLT) map for 2025 / Presentation of draft map for 2026
- Establish Project Management Unit within the City Co-Ordination Office
- Project Management Unit established within the City Co-ordination Office to deliver on key elements of the 2024 Taoiseach's City Centre Taskforce Plan
- Create a Special Purpose Vehicle to deliver on the spatial, economic and regeneration elements of the City Centre Taskforce Plan
- Complete the outstanding elements of the Love the Lanes strategy and continue the process of delivering on key projects within the reimagining Dublin 1 plan

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
PLANNING SERVICES	
Forward Planning	<ul style="list-style-type: none"> • To develop the City to meet the needs of all residents, workers and visitors through a spatial strategy as laid out in the statutory Dublin City Development Plan 2022-2028. Its policies and objectives guide growth and development and provide a strategy to achieve proper planning and sustainable development in the city. The Plan has an ambition to provide the necessary social and physical infrastructure to cater for a city population of 655,000 by 2031. To support this, the Plan identifies a number of areas for strategic development and regeneration, new growth areas, and other priority areas requiring local level specific plans to guide development.
Development Management	<ul style="list-style-type: none"> • The Development Management Process refers to the planning application process and is the mechanism by which objectives at city and local area plan level are implemented. • 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, Strategic Development Zones (SDZs) and Local Area Plans as well as Ministerial Guidelines.

Development Management (cont.)	<ul style="list-style-type: none"> • 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.
Planning Enforcement	<p>To ensure that:</p> <ul style="list-style-type: none"> • Developments are carried out in compliance with the planning permission granted and takes appropriate enforcement action in cases where a development has been or is without permission or is in breach of the permission granted. • Outdoor Musical and Entertainment Events of a non-sporting nature are properly licensed and organised in a coordinated and orderly manner.
Building Control	<ul style="list-style-type: none"> • To enforce building regulations through inspections of new buildings under construction as well as buildings undergoing extension or alteration. • To consider applications for Disability Access Certificates that ensure the built environment is continually improving in terms of access for all building users.
National Building Control Office	<p>As the lead local authority for the National Building Control Office (NBCO), to:</p> <ul style="list-style-type: none"> • Promote a culture of compliance with the Building and Construction Products Regulations in an industry marked by rapid changes in technology and processes. • Provide oversight, support and direction for the development, standardisation and implementation of building control legislation in the state. • Be responsible for the development and management of the Building Control Management System, the online administration system for building control in Ireland.

PROPERTY DEVELOPMENT

Property Management	<ul style="list-style-type: none"> • To manage a diverse portfolio of over 2,400 leases which provide a range of uses including community, commercial, residential and industrial. • To market, develop and dispose of its own sites and buildings where they are deemed surplus to the Council's needs, and acquire lands where required for Council activities and projects. • To provide property valuation services to the other 3 local authorities in the Dublin Region.
Active Land Management	<ul style="list-style-type: none"> • To eradicate underutilised, vacant and derelict lands and buildings in the city. • To bring both privately owned and Council-owned land and buildings back into use, as quickly as possible, as a key priority. This involves purchase of derelict properties for redevelopment, management of the Vacant Sites Register (VSR) and Vacant Sites Levy, the identification of strategic acquisition opportunities, taking action under Derelict Sites legislation, and the promotion of the Living City Initiative Tax Incentive Scheme.
Telecoms Unit	<ul style="list-style-type: none"> • To ensure that all future capital investments and infrastructure projects are telecoms proofed. • To encourage and increase telecoms investment in Dublin. • To leverage the broader innovation potential of gigabit and 5G connectivity. • To allow for better use of city council owned assets (both above and below the ground) for telecommunications infrastructure by acting as a central point of contact for the organisation.

Public Realm and Urban Regeneration	<ul style="list-style-type: none"> To enhance and invest in public squares, streets, lanes and other shared spaces which are so vital to the life and identity of the City, as guided by the City Council's public realm strategies. Projects for public realm enhancement are included in the Capital Programme 2024-2026. The City Council has also been successful in attracting Urban Regeneration and Development Funding (URDF) under Project Ireland 2040 for several projects which are also included in the Capital Programme 2024-2026.
Conservation, Heritage and Archaeology	<p>To protect the architectural heritage of the City, under the Planning and Development Acts, by:</p> <ul style="list-style-type: none"> Maintaining a Record of Protected Structures Designation of Architectural Conservation Areas Provision of supports for protected structures at risk Protection of archaeological monuments and sites Building of awareness of the City's architectural and archaeological heritage through education programmes, research and grant aid <ul style="list-style-type: none"> The Dublin City Strategic Heritage Plan 2024-2029 outlines the Council's policies and objectives in relation to the built, natural and cultural heritage of the city and focuses on collaboration with a range of stakeholder, NGOs, cultural institutions and academia to prioritise the implementation of heritage projects.
Economic Development	<ul style="list-style-type: none"> To promote economic development in its administrative area through implementation the Economic Development Strategy. The strategy focuses on: <ul style="list-style-type: none"> Enabling participation in the economy Supporting placemaking and clusters of economic activity Promotion of investment in the city Innovation and transformation in enterprises To work closely with the other Dublin Local Authorities to promote economic development, market the city-region as an attractive location for investment, host campaigns and implement the Dublin Regional Enterprise Plan and the Local Economic and Community Plan.
Local Enterprise Office	<ul style="list-style-type: none"> To provide a "First Stop Shop" for anyone seeking information and support on planning, starting, sustaining or growing a business in Dublin through the Local Enterprise Office Dublin City (LEO), which is an office of Dublin City Council in partnership with Enterprise Ireland. LEO Dublin City is driving the development of local enterprise, putting micro and small business at the heart of job creation in the city. LEO Dublin City provides expert support to business start-ups and works to increase the job potential of new and existing micro and small businesses with information, advice, training, mentoring, networking, seminars, awards and financial support driving digital and green transformation.
International and European Relations	<ul style="list-style-type: none"> To lead, facilitate and promote international links that benefit the city, its economy, education, research capacity and communities. To strengthen existing international bi-lateral city-to-city relationships through mutually beneficial initiatives, and cultural, educational and economic development exchanges. The City has long-standing ties with several sister/twin cities such as San José, Barcelona and Beijing and has recently signed a friendship agreement with Ramallah. To pursue and engage in projects and programmes with cities across the EU where the Council can collaborate with other cities on similar challenges and issues in line with the aims of the City Council's EU Programme Participation Strategy 2021 – 2027.

Service Performance Indicators

PROPERTY & URBAN REGENERATION

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of derelict sites inspections carried out	
Number of derelict sites Notices served	
Number of properties on the Vacant Sites Register	
Number of applications received under the Living City Initiatives	
Number of applications approved under the Living City Initiative	
Number of Homes passed by fibre infrastructure providers (Annual)	
Number of Section 254 licences issued for Monopoles	
Number of Commercial / Legal Agreements issued for: <ul style="list-style-type: none"> • Mobile Rooftop Installations • Monopole 	
Number of Architectural Conservation Areas (ACAs) commenced	
Number of ACAs completed	
Number of applications received under the following grant schemes: <ul style="list-style-type: none"> • Built Heritage Investment Scheme • Historic Structures Fund • Community Monuments Fund 	

PLANNING

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Progress on Local plans for (Annual) <ul style="list-style-type: none"> • Baile Bogáin • Inchicore/Kylemore 	
Number of LA planning decisions which were the subject of an appeal to An Bórd Pleanála (ABP) that were determined by the Board	
% of the determinations by ABP which confirmed the decision made by the LA	
Number of Pre-Planning Application Consultations (PACs) as % of all decisions (Annual)	
Number of DCC applications (planning permissions, Sn5s, SHECs)	
Number DCC PACs (excl. LRD Large Scale Residential Developments)	
Number LRD PACs	
Number LRD opinions issued	
Number LRD applications received	
Number LRD decisions issued	
% of planning applications submitted online	
Number of Planning Enforcement complaints received	
% change in number of Planning Enforcement complaints received	

% Planning Enforcement complaints acknowledged within 10 working days	100%
Number of Planning Enforcement Warning Letters issued	
Number of Planning Enforcement Notices served	
Number of Planning Enforcement Legal Proceedings initiated	
Number of Planning Enforcement files closed	
Buildings inspected by Building Control as a percentage of new buildings notified to the local authority (Annual)	70%
Number of Building Control site inspections carried out	
Number of Building Control enforcement notices/ other formal enforcements served	
% of Disability Access Certificate Applications determined within statutory time frame	100%
Number of site inspections undertaken by Building Control for Part L compliance	
Economic Plan to undergo PSD address step	

CITY CENTRE TASK FORCE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Numbers of projects instigated under the 10 Big Moves of the City Centre Taskforce Plan	
Number of actions completed under the Rejuvenation Action Group Plan	
Number of laneways reimaged through active uses	
Number of City Centre Activations delivered	

ECONOMIC DEVELOPMENT & DUBLIN CITY LOCAL ENTERPRISE OFFICE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Increase in social media engagement with the Dublin Place Brand	50,000
Number of LEO Dublin City grants awarded	200
Deliver four Dublin Economic Monitors and host annual event while expanding reach	4 publications and annual event
Value of LEO Dublin City grants awarded	€1.9 million
Launch and deliver ENFUSE Programme	No of participating businesses and students
Number of responses to up to four Your Dublin Your Voice Surveys	
Number of participants participating in LEO Dublin City training, mentoring and networking events	3,650
The number of jobs created with assistance from the LEO per 100,000 population (Annual)	90

Budget 2025

DEVELOPMENT MANAGEMENT

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
D01	Forward Planning	€7,617,570
D02	Development Management	€12,988,213
D03	Enforcement	€3,414,298
D04	Industrial & Commercial Facilities	€13,831,481
D06	Community and Enterprise	€13,272,030
D08	Building Control	€7,064,604
D09	Economic Development and Promotion	€10,609,053
D10	Property Management	€92,753
D11	Heritage and Conservation Services	€4,595,437
H07	Operation of Markets & Casual Trading	€1,254,585
SERVICE DIVISION TOTAL		€74,740,024





Environment and Transportation

Environment and Transportation

Focus Area: Mobility and Public Realm

Goal

Create and maintain a clean, green, healthy, safe, well-connected city with a vibrant public realm that all can enjoy





Core Service Areas and Strategic Objectives

- Create one of the cleanest cities in Europe through effective and innovative waste management and environmental enforcement action
- Maintain and renew the public realm to support ease of movement, create enjoyable public spaces that are uniquely Dublin, and contribute to making our city safe and accessible for all
- Provide an accessible low-traffic environment in the city to enable public transport, active travel, and public realm improvements
- Transform the way people walk, wheel and cycle in the capital by creating an Active Travel Network that improves access, connectivity and social cohesion for all
- Complete the transition of water services to Uisce Eireann and ensure continual engagement to facilitate the economic growth of the city

Key Service Priorities for 2025

- Improve Waste Collector Engagement and presentations
- Increase investment in Waste Management Services
- Expand the Core City Centre 24-hour cleaning area
- Improve enforcement through recruitment of additional Litter Wardens and use of CCTV recommending

Focus Area: Climate Action & Urban Resilience

Goal

Lead and advocate for the transition of Dublin city, and its communities, to a healthy, low carbon and climate resilient future



Core Service Areas and Strategic Objectives

- Lead the collaborative effort to bring about the systemic and behaviour change needed to deliver on our climate goals
- Significantly reduce greenhouse gas emissions in City Council operations
- Strengthen Dublin's resilience and capacity to prevent, adapt to, and recover from, the known and unknown impacts of climate change
- Manage the city's surface water drainage systems and water bodies
- Work to improve the city's environment, including its air quality
- Maintain and improve emergency response and preparedness and empower people to stay safe at home and at business

Key Service Priorities for 2025

- Deliver the Net Zero Cities Pilot Project BUILD CAPACITIES with Cork City
- Complete First Challenge and introduce new challenges
 - » 1st - Children's Movement Through the City
 - » 2nd - Climate and Health
- Accelerate transition to climate neutrality through new partnerships for Climate City Contract
- Use Terrain AI to develop a deep understanding of impacts of climate action on emissions
- Engagement with key stakeholders to ensure that funding is prioritised for the delivery of projects to adapt to key climate risks and for measures to reduce risk and vulnerability during and in the aftermath of a climate event

- Further develop our capacity for efficient capital project delivery
- Smooth and efficient relocation of the DFB logistics, stores and garage facility
- Advance the planning and development of a new Fire Station at Alfie Byrne Road
- Roll-out of DFB organisational intelligence pilot project
- Upgrade and transition to new Computer Aided Dispatch (CAD) system for all fire calls in the Eastern Regional Communications Centre
- Invest in DFBs physical infrastructure to ensure the provision of adequate and appropriate station welfare facilities for all genders
- Incorporate an outreach component in all DFB recruitment campaigns to encourage the participation of minority groups

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
ROADS INFRASTRUCTURE AND MAINTENANCE	
Roads Maintenance and Improvement	<ul style="list-style-type: none"> • To maintain and improve the 1,240 km of public roads and streets throughout Dublin City, together with the associated footways, bridges and other structures. The work of the Road Maintenance Services Division contributes to public realm improvements and ease of movement through the city.
Roads and Public Realm Design and Construction	<ul style="list-style-type: none"> • To improve Dublin's public realm through the City Council's Capital Programme, which sets out a range of design and construction projects to be delivered over the 2024-2026 period. These include a number of road and public realm projects which will enhance the attractiveness of the City and significantly improve road connectivity. • Projects the department aim to implement in this period include Belmayne Main Street and Avenue, Dodder Public Transport Opening Bridge, Grafton Street Quarter, Liffey Street and Temple Bar Square.
TRAFFIC MANAGEMENT AND CONTROL	
Traffic Management and Control	<ul style="list-style-type: none"> • To deliver the safe, effective and efficient movement of people and goods in Dublin and ensure that the needs of vulnerable road users are specifically addressed. • This will be achieved using the City Council's traffic control system which allows it to monitor and operate traffic safely throughout the City on a 24/7 basis. Road safety and the flow of traffic is also ensured by keeping roadways, cycle and bus lanes free of illegally parked vehicles, the control and permitting of road works, and through the City Council's maintenance and management of traffic infrastructure on the City's streets and footways.
Transport Policy and Projects	<ul style="list-style-type: none"> • To achieve the City Council's vision for a low-traffic city centre with public transport, walking and cycling being priorities, as set out in the City Centre Transport Plan. • Dublin City Council is working with the National Transport Authority, Transport Infrastructure Ireland and Irish Rail on strategic transport and traffic projects, such as Bus Connects, Luas and Metro North, to accomplish this goal.

Parking Policy and Enforcement	<ul style="list-style-type: none"> To reduce congestion and road obstructions and to regulate the number and use of parking spaces available for residential and commercial use by developing and implementing the policy and bye-laws that govern parking in the city. Pay and display schemes, residential parking schemes, accessible and motorbike parking and clamping services are all part of this service.
Public Lighting	<ul style="list-style-type: none"> To operate a citywide service by maintaining approximately 47,000 streetlights throughout the city. This involves general upkeep and maintenance of lighting infrastructure, night patrols inspecting for faults, repairs to faults and responding to service requests from the public. To reduce the Council's carbon footprint and contribute significantly towards the Council's green transition goals by continuing to implement a major Public Lighting LED Upgrade Project. This involves the upgrading of 40,000 luminaires with energy efficient LEDs. The project will take 8 years to complete and will result in energy savings in excess of 50%.

ACTIVE TRAVEL PROGRAMME

- To improve connectivity and road safety and to reduce transport-related carbon emissions by creating a network of walking and cycle infrastructure.
- The Active Travel Network will grow from 30km to a connected network of 314km, offering a safer, inclusive and more sustainable way of moving around the city. Implementing these changes also aims to enhance people's quality of life by making it easier to choose to walk, wheel or cycle more often.
- During the lifetime of this ambitious programme, the Active Travel Programme Office plans to build the network and engage, inform and enable the public to participate and use the network.

SURFACE WATER AND DRAINAGE SERVICES

Sustainable Drainage Systems/ Nature Based Solutions	<ul style="list-style-type: none"> To ensure that developers implement Sustainable Drainage Solutions on all new infrastructure to comply with local and national policy. These standards will also be applied to retrofit projects in public realm areas, subject to some constraints.
Surface Water and Flood Incident Management	<ul style="list-style-type: none"> To be prepared for flooding incidents through the ongoing development of the City's approximately 55,000 road gullies and the development of a Flood Emergency Plan (FEP). The FEP is a sub-plan of the Major Emergency Plan and is developed to assist the City Council in monitoring weather likely to give rise to flood warning and in co-ordinating the response to potential and occurring flood events.
Flood Defence	<ul style="list-style-type: none"> To progress coastal and fluvial flood defence schemes, in partnership with the OPW, to protect the city against flooding and the effects of climate change.
Drainage Maintenance	<ul style="list-style-type: none"> To provide the city with surface water network repair and maintenance, flood protection, river maintenance, including the cleaning and inspection of river racks and pollution control of bathing waters, and the installation of new road gullies as needed. To take a lead in preparing for extreme weather events where there is a risk of flooding, including the operation of a 24/7 drainage maintenance service during such events, with post event reviews and actions also undertaken. To strengthen Dublin's capacity to prevent and adapt to the impacts of climate change.
Protections of Water Bodies	<ul style="list-style-type: none"> To improve the City's environment by monitoring and reporting on river and bathing water quality and responding to pollution incidents and monitoring discharge licenses. The Council is also responsible for river maintenance, including inspection and cleaning of river racks.

WATER SERVICES – UISCE ÉIREANN

- To implement the Government's Framework for the Future Delivery of Water Services through a Master Co-operation Agreement with Uisce Éireann. This outlines the management and operation of the City's Water Services and replaces the former Service Level Agreement. The City Council's Water Services will work with Uisce Éireann to implement the new agreement, as well as the Support Services Agreement, subject to the necessary funding by Uisce Éireann.

CLIMATE ACTION

Climate Action

- To develop and co-ordinate the implementation of the statutory Climate Change Action Plan 2024-2029, which embeds climate action across all service areas. The plan requires collaboration with partners in the city to achieve the ambitious targets set out.
- To provide and improve community supports for local climate action, sustainable communities and awareness raising.
- To implement pathfinder, EU and collaborative projects with other cities to advance our climate goals.
- To advance the energy efficiency of the City Council's buildings and fleet.

Climate Action Regional Office

- To lead the Dublin Metropolitan Climate Action Regional Office (CARO), which is one of four such offices around the country established to co-ordinate engagement across the varying levels of government and drive climate action at both regional and local levels. The CARO work programme focuses on climate adaptation and mitigation programmes and initiatives, updating the Local Authority Climate Action Charter, training for local authority staff and Elected Members, monitoring funding opportunities, and communications and awareness raising.

WASTE MANAGEMENT AND ENFORCEMENT

Street Cleaning

- To provide a Street Cleaning Service that includes street cleansing, the servicing and maintenance of c. 3,500 litter bins and the collection of c. 17,000 tonnes of street cleaning and litter bin waste annually.
- To remove, investigate and carry out enforcement in relation to illegal dumping in accordance with relevant bye-laws and legislation.
- To inspect and remove abandoned vehicles is a reactive service based on customer service requests to inspect suspected abandoned vehicles.
- To respond to street cleaning requests and illegal dumping requests.
- To promote and maintain a clean public realm.
- To recruit additional staff and wardens and expand the core city centre 24-hour cleaning area.

Recycling Awareness and Facilities

- To provide recycling facilities across the city including a network of 84 glass bottle banks, 50 textile bank locations, 8 community bring centres (five of which accept green waste), and 3 recycling centres located at Ballymun, Ringsend and North Strand.
- To promote awareness raising initiatives at community level and in schools across the City.

Litter Management

- To prepare and implement a Litter Management Plan.
- To enforce litter pollution legislation and bye-laws in the city.
- To operate a Litter Warden service, run initiatives to combat dog fouling, develop litter education and awareness programmes, and run projects and initiatives to deal with specific issues such as receptacles for waste collection in bag designated areas.
- To provide equipment for planned community clean-ups in response to requests from local community representatives, with collection and disposal of the rubbish collected arranged by Area Offices and Waste Management Services.

Air and Noise Pollution	<ul style="list-style-type: none"> To monitor and control air, noise and water pollution in accordance with EU Regulations. This includes the enforcement of environmental noise and air pollution control and control of Volatile Organic Compounds legislation.
Waste Regulations and Enforcement	<ul style="list-style-type: none"> To instigate the monitoring and inspection of compliance with waste regulations and to take enforcement action under the Waste Management Acts for breaches of compliance. The Council liaises with the Environmental Protection Agency (EPA) and reports to them on all activities in accordance with the annual Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan.
National Transfrontier Shipment of Waste	<ul style="list-style-type: none"> To perform duties and responsibilities as the national Competent Authority for the implementation of the EU (Shipments of Hazardous Waste Exclusively within Ireland) Regulations 2011 for all wastes imported, exported or transiting the State. The National Transfrontier Shipment Office (NTFSO) is also the national representative at the EU Network for the Implementation and Enforcement of Environmental Legislation (IMPEL).
Eastern Midlands Waste Regional Office	<ul style="list-style-type: none"> The Eastern Midlands Waste Region has 12 constituent local authorities, stretching from Dublin in the east, Louth to the north and Wicklow to the south. Dublin City Council is the lead authority within the Region acting on behalf of the other authorities and hosting the Eastern-Midlands Waste Regional Office (EMWRO). The Office is responsible for preparation of the Regional Waste Management Plan and co-ordinates and advises the individual local authorities on the implementation of the Plan. It also promotes high-level waste actions in the areas of prevention, reuse, resource efficiency and recycling.
Eastern Midlands Waste Enforcement Regional Local Authority	<ul style="list-style-type: none"> Dublin City Council is the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern and Midlands Region. As the WERLA, the City Council is responsible for co-ordinating waste enforcement actions within the region, setting priorities and common objectives for waste enforcement, and ensuring consistent enforcement of waste legislation and consistent approaches to national waste enforcement priorities. Waste Enforcement staff in the individual local authorities in the region remain responsible on the ground for specific breaches of waste legislation.
DUBLIN FIRE BRIGADE	
Fire Service Operations	<ul style="list-style-type: none"> To provide 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.
Fire Prevention	<ul style="list-style-type: none"> To provide Building Control and Fire Certification and carry out a range of on-site inspections on commercial and multi-occupancy premises. The Section also promotes fire safety through education and advice.
Civil Defence	<ul style="list-style-type: none"> To provide support to the 4 Dublin Local Authorities to support the response to emergencies arising in the community and to carry out statutory obligations as laid down by the Department of Defence.
Major Emergency Measurement	<ul style="list-style-type: none"> The Dublin City Council Major Emergency Plan facilitates the response to, and recovery from, major emergencies and ensures that the Council's response is co-ordinated with other principal response agencies, the HSE and An Garda Síochána. Dublin Fire Brigade ensures preparedness for a coordinated inter-agency response to major emergencies resulting from local, regional & national events, such as fire, transportation incidents, hazardous substances incidents and severe weather events at local and regional levels in line with the National Major Emergency Management Framework.

Service Performance Indicators

CLIMATE ACTION

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Progress reporting on Climate Change Action Plan (CCAP) (annual)	
Number of eligible applications received under the Community Climate Action Fund	
Number of applications approved under the Community Climate Action Fund	
Reduction in emissions by 51% from operations and service delivery and City Wide	
Submission of climate city contract	
Number of stakeholders signing Dublin City contracts (Annual)	
Identify specific projects for delivery during 2025 (Annual)	
Progress on Climate Action Regional Work Office (CARO) work programme 2025 (Annual)	
Just Transition – Improved health and well-being of citizens evidenced by access to essential services (15-minute neighbourhoods) and improved social cohesion, and employment	

DECARBONISATION & DISTRICT HEATING

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Progress towards achievement of ISO 50001 (Energy Policy Update)	100%
Improvement in Energy Efficiency (50% by 2030)	40%
Progress on retrofit of DCC buildings (Pathfinder 4-year plan)	10%

SURFACE WATER, FLOODING & DRAINAGE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
% of planned work programme complete (target: 12,000 gullies per quarter)	100
Total number of gully cleaning service requests received	
% gullies inspected within timeframe (4/5 working days)	100
Revised Flood Emergency Plan (FEP) complete	
Number of water bodies whose status improves / dis-improves (reported annually)	1/0
% of City Council projects incorporating nature-based solutions	100

FIRE SERVICES

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
% of cases in respect of fire in which first attendance is at the scene within 10 minutes	ARC Very High Stations <= 8 mins (75%) ARC High / Medium Stations <= 10 mins (75%)
% of cases in respect of fire in which attendance is at the scene after 10 minutes but within 20 minutes	ARC Very High Stations 8 to 20 mins (80%) ARC High / Medium Stations 10 to 20 mins (97%)
% of cases in respect of fire in which first attendance is at the scene after 20 minutes	ARC Very High Stations Greater 20 mins (98%) ARC High / Medium Stations Greater 20 mins (95%)
% of cases in respect of all other emergencies in which first attendance is at the scene within 10 minutes	ARC Very High Stations <= 8 mins (75%) ARC High / Medium Stations <= 10 mins (75%)
% of cases in respect of all other emergencies in which attendance is at the scene after 10 minutes but within 20 minutes	ARC Very High Stations 8 to 20 mins (80%) ARC High / Medium Stations 10 to 20 mins (97%)
% of cases in respect of all other emergencies in which first attendance is at the scene after 20 minutes	ARC Very High Stations Greater 20 mins (98%) ARC High / Medium Stations Greater 20 mins (95%)
% of applications for fire safety certificates received that were decided within two months of their receipt***	35%
% of applications for fire safety certificates received that were decided with an extended period agreed with the application***	45%
Number of applications processed under the Dangerous Substance legislation	75%
Increase in engagement and safety messaging on DFB social media channels	5%
Provide back-up to the Principal Response Agencies throughout the four Local Authorities	100%
Complete and maintain the new VEMS for the management of Civil Defence Volunteers	100%
To provide appropriate staff for the training required to support MEM response	100%
Hold 2 Inter-Agency Major Emergency Exercises	100%
Maintain compliance with 2015 S.I. 209 COMAH Regulations	100%
Review and test External Emergency Plans	100%
Carry out the designated number of Inter-Agency Seveso/ COMHA Exercise for 5 Upper Tier Sites based on a three-year rotation	100%

ENVIRONMENTAL SERVICES

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Tonnage of material collected:	
<ul style="list-style-type: none"> • Textiles • Dry Mix • Glass Tonnage • Recycling materials from civic amenity sites • Community Clean Up Quantities 	
Halloween Response Group Chaired	
% of Community clean up bag collections carried out within 3 days of request	
Number of schools participating in the Green Schools Initiative	
City Neighbourhood Scheme, entry numbers	
Pride of Place Awards, nominations	
Total number of requests for litter bin maintenance received in the period	
% resolved of litter bin maintenance within timeframe (24 hrs)	
Total number of abandoned vehicle reports received	
% reports determined not to be abandoned vehicles following inspection	
Results of the Waste Management Department's Street Grading Programme	
Number of tonnes of illegally dumped household waste removed by the City Council	
Cost of removal of illegally dumped household waste including labour, fleet and disposal	
Total number of reports of illegal dumping received	
% of illegal dumping reports resolved within timeframe (24 hrs)	
Number of enforcement actions taken	
Complete expansion of City Centre 24-hour cleaning area	
Total number of pollution cases that were the subject of a complaint	
Total number of pollution cases closed	90% air and noise pollution cases closed annually
Total number of pollution cases on hand	
% of all air quality monitors which achieve at least a 90% data capture rate	100%
Upgrade the Dublin City Air and Noise website to include new monitoring locations, ensure data is readily available and inform the public to raise awareness of air and noise pollution issues	
Meet the Inspection targets contained in the Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan	

Maintain a 'high' level award measurement in the EPA LA Performance Framework	100%
Number of National Awareness campaigns (annual)	
Publication of waste flow report (annual)	
% of spend allocation to Historic Landfill Remediation Programme (annual)	100%
Annual Implementation Workplan completed (annual)	
Number of inspections carried out	
Number of site inspections in the City Council area	100%
Number of site inspections in the Waste Enforcement Regional Lead Authority (WERLA) area	100%
Update on 'particular cases' (i.e. cases referred by a local authority to WERLA for action) on hand in the City Council area	
Update on 'particular cases' on hand in the WERLA area	
Update on enforcement actions taken in relation to household waste collection permit holders in the City Council area	
Update on enforcement actions taken in relation to household waste collection permit holders in the WERLA area	

TRAFFIC

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of Traffic Advisory Group (TAG) service requests received	
% of TAG service requests decided on within 4 months of request (at stage 4/5)	30%
% Repair of urgent faults at Traffic Signals within 5 hours from receipt of fault	100%
% Repair of non-urgent faults within 24 hours	100%
Number of cyclists and pedestrians at count points (as per cordon count)	
Public transport passenger numbers (as per cordon count)	
City Centre Transport Plan measures implemented	Two additional measures implemented
% of vehicles declamped within 1 hour of payment	85%
% of vehicles declamped within 2 hours of payment	100%
% of first stage appeals finalised within 21 days	100%
% of first stage appeals refunded because time has elapsed	0%
Progress on Busconnects, Metrolink, Luas and Dart + projects	
% of relevant current active premises registered in new HGV Permit system	100%
% of 5+ axle HGVs needed for services in the city (Annual)	100%
Progress on the operations of the new HGV Permit system via the improved reporting (Annual)	
Successful communication campaign for continuity of business (Annual)	Completed
Total number of faults reported: Public Lighting	
% faults initiated by members of the public responded to within 5 working days	100%
% other repairs carried out within 10 working days	100%
Percentage of the total system that LED lights represent	

ROADS & PUBLIC REALM

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Progress on planned work programme	Investment of €12.5 Million to upgrade c. 13km of carriageways and 32km of footpaths.
Total number of service requests recorded	
Total number of service requests resolved	
Total number of defects recorded	
Total number of defects repaired and/or made safe	
Percentage of Priority 1 service requests (all critical defects) made safe and/or repaired within 24hrs	
Progress on planned work programme (Annual)	
Public Realm Master Plan to undergo the Public Sector Duty Address Step	

THE ACTIVE TRAVEL PROGRAMME OFFICE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Cycle tracks - Total km completed	
Cycle tracks - Total km in construction	
Cycle tracks - Total km in design	
Number of public awareness raising activities	

WATER SERVICES

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Adherence to the Master Cooperation Agreement and the Support Services Agreement (annual)	

Budget 2025

ROAD TRANSPORT & SAFETY

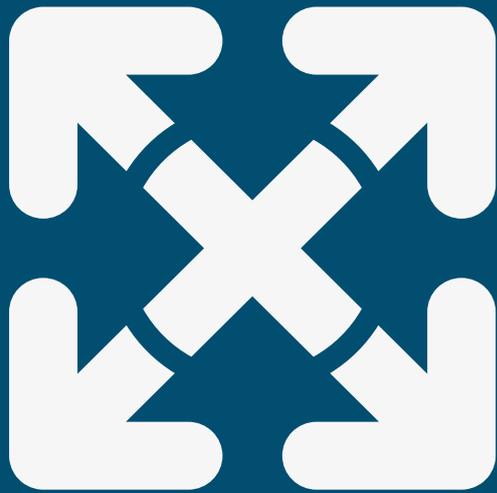
BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
B03	Regional Road- Maintenance & Improvement	€10,170,132
B04	Local Road- Maintenance & Improvement	€43,784,759
B05	Public Lighting	€15,075,657
B06	Traffic Management Improvement	€39,017,230
B08	Road Safety Promotion/Education	€5,166,679
B09	Car Parking	€15,419,087
B10	Support to Roads Capital Programme	€4,864,976
B11	Agency & Recoupable Services	€9,930,499
SERVICE DIVISION TOTAL		€143,429,019

WATER SERVICES

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
C01	Water Supply	€26,837,949
C02	Waste Water Treatment	€9,785,896
C04	Public Conveniences	€491,647
C07	Agency & Recoupable Services	€4,949,602
C08	Local Authority Water & Sanitary Services	€18,251,313
SERVICE DIVISION TOTAL		€60,316,407

ENVIRONMENTAL SERVICES

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
E01	Landfill Operation & Aftercare	€400,601
E02	Recovery & Recycling Facilities Operations	€5,574,374
E04	Provision of Waste to Collection Services	€2,078,581
E05	Litter Management	€5,901,388
E06	Street Cleaning	€62,935,867
E07	Waste Regulations, Monitoring & Enforcement	€6,807,011
E08	Waste Management Planning	€3,619,001
E09	Maintenance of Burial Grounds	€50,000
E11	Operation of Fire Service	€170,523,044
E12	Fire Prevention	€5,378,415
E13	Water Quality, Air & Noise Pollution	€2,285,343
E14	Agency & Recoupable Services	€2,038,412
E15	Climate Change & Flooding	€2,821,667
SERVICE DIVISION TOTAL		€270,413,704



Cross-Organisational Enabling Goal

Cross-Organisational Enabling Goal

Goal

Continue to strengthen our organisational effectiveness so that we better serve Dublin and its communities

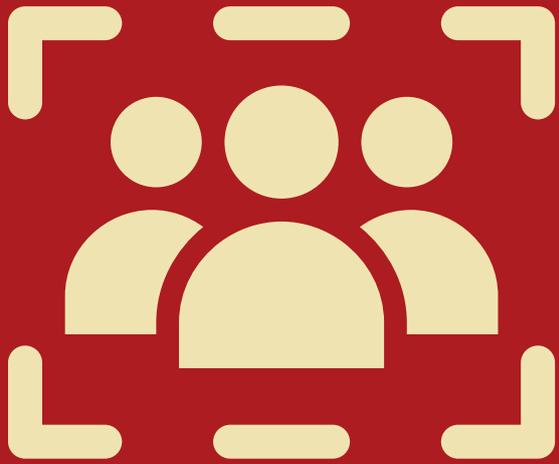


Strategic Objectives

- Focus on the fundamentals and deliver our essential, everyday services consistently well, contributing to a clean, green, safe, liveable, accessible and vibrant city for all
- Work collaboratively as One Council, One Team

To deliver on these strategic objectives we will:

- Work to an agreed, clear set of shared priorities
- Accelerate the delivery of our capital and strategic projects
 - » 2025: Design and implement a comprehensive training programme for capital project management / portfolio management
 - » Prioritise the Capital Programme 2025-2027
- Use new, accessible and better ways to communicate and engage meaningfully with citizens and with our staff
 - » 2025: See Corporate Services & Transformation Key Service Priorities for 2025 (Pg. 52)
- Consider new and emerging digital technologies to bring improvements and efficiencies to our services and processes
 - » 2025: See Corporate Services & Transformation Key Service Priorities for 2025 (Pg. 52)
- Embed implementation of the Public Sector Equality and Human Rights Duty into our strategies, programmes and services, creating opportunities for everyone to participate fully in society
 - » 2025: Apply the steps of the Public Sector Duty (PSD) to new or existing strategies, plans and programmes in accordance with Dublin City Councils PSD Implementation Plan
- Play our role in the achievement of the UN Sustainable Development Goals by 2030 and inspire staff and communities to action
 - » 2025: Develop and execute a communications campaign to increase awareness of the role of the City Council in the delivery of the SDGs and to inspire action among Dublin City Councillors, staff and communities that will contribute to Ireland's commitments to achieving the SDGs



Corporate Services, Transformation and Human Resources

Corporate Services, Transformation and Human Resources

Focus Area: **Our People and Ways of Working**

Goal

Develop our people, our places and ways of working, our governance framework, and our technology to enable the organisation to be future-fit and deliver excellent, accessible, citizen-focused services



Core Service Areas and Strategic Objectives

- Strengthen trust in the City Council through good governance, quality service management, proactive communication, and inclusive citizen engagement
- Accelerate the journey towards citizen-centric, data-informed, and digital service delivery, and embed a culture of transformation and continuous improvement
- Make City Council workplaces and workspaces carbon efficient and designed to better meet the changing needs of all users
- Strengthen our position as an employer of choice, retaining and attracting talent, and developing our workforce so we have the skills, capacity, and agility to effectively respond to the changing needs of our organisation and the City

Corporate Services & Transformation Key Service Priorities for 2025

- Establish clear standards and supporting practices for consultation and engagement and best use of the Council's new Consultation Platform
- Establish Annual Citizen Sentiment Survey
- Develop a new Customer Action Plan 2025-2030
- Implement Year 1 Actions, Communications Strategy Roadmap
- Implement Year 1 Actions, Digital Transformation Strategy Roadmap
- Carry out assessment of public buildings for Part M compliance

Human Resources Key Service Priorities for 2025

- Implement Phase 2 of the new HR and payroll system, People XD
- Transition of Health & Safety Management System to ISO45001
- 'Recruit to Onboarding' Service Redesign and Improvement
- Facilitate Water Services Transformation
- Oversee the ongoing implementation of Public Sector Equality & Human Rights Duty
- Develop a Skills Framework

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
CORPORATE SERVICES & TRANSFORMATION	
Corporate Governance and Communications	<p>To promote organisational governance and coherence through:</p> <ul style="list-style-type: none"> Supporting and co-ordinating corporate business planning, risk management and business continuity, citizen engagement processes, and performance measurement and monitoring. Improving communication and engagement internally and externally and promote the work and achievements of the organisation. Encouraging and promoting the use and visibility of the Irish language and proactively works towards improving the organisation's capacity to deliver services as Gaeilge.
Service and Digital Transformation	<ul style="list-style-type: none"> To improve customer experience and transform how services are delivered to the public through service design, design thinking and the use of technology.
Smart Cities	<ul style="list-style-type: none"> To explore through collaboration with industry, academia and citizens the potential of new and emerging technologies to transform city council services and enhance quality of life at city and regional level.
Customer Services	<ul style="list-style-type: none"> To act as the central point of contact for citizens and businesses to access services and information on the City Council's full range of services, and to improve the quality of customer service and customer experience across the organisation.
Data & Analytics	<ul style="list-style-type: none"> To lead the Council's data strategy and implement data-driven projects so that the organisation can harness the benefits and opportunities in data use, reuse and sharing, ensuring that Council services, quality of life, and outcomes for citizens are enhanced through its use.
CORPORATE PROPERTY MANAGEMENT	
Civic Offices and Corporate Facilities Management	<ul style="list-style-type: none"> To support and improve the management and maintenance of corporate buildings to ensure staff have fit-for-purpose, well-managed, energy efficient and quality working environments. This includes day-to-day facilities management of the Civic Offices campus. To provide quality services for all users of the NCOD and continue to embed and develop the transformation opportunities arising from the new facility.
North City Operations Depot	<ul style="list-style-type: none"> To support the organisation in defining the strategic, long-term workforce requirements, structure, skills and capabilities, and strengthen the City Council as an inclusive and diverse place to work.
HUMAN RESOURCES	
HR Strategy and Change	<ul style="list-style-type: none"> To support the organisation in defining the strategic, long-term workforce requirements, structure, skills and capabilities, and strengthen the City Council as an inclusive and diverse place to work.
HR Operations	<ul style="list-style-type: none"> To promote the City Council as an employer of choice in the city, support departments to have the appropriate resources in place in a timely way, and facilitate employees to access the work-life balance and other schemes available to them.

Employee Relations and Development	<ul style="list-style-type: none"> To provide development opportunities for our people and maintain good employee and industrial relations so that our workforce has the skills, capacity, and agility to effectively respond to the changing needs of our organisation and the city.
Health, Safety and Wellbeing	<ul style="list-style-type: none"> To provide a safe and healthy work environment by developing the safety, health and wellbeing culture in the City Council through enhancing safety structures and systems, working closely with all to ensure compliance with health and safety legislation, promoting best practice and facilitating employee consultation and involvement in occupational safety and health.

Service Performance Indicators

CORPORATE SERVICES AND TRANSFORMATION

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
% calls dealt with at first point of contact by Customer Services	
% increase in number of social media users following City Council corporate social media sites	
% increase in the per capita total page views of dublincity.ie	
% increase people engaging with engage.dublincity.ie	
% of advertising placed in the Irish language	Minimum 20%
Customer Action Plan 2025-2027 to undergo the PSD address step	

HUMAN RESOURCES

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
PSD Compliance achieved	100%
Employee turnover rate	Establish 2025 as baseline
Number of training days provided	Establish 2025 as baseline
Number of health and safety training days provided	
ISO 45001 transition plan developed	
Working without Limits policy to undergo the Public Sector Duty Address Step	



Chief Executive's and Law

Chief Executive's and Law

Focus Area: Democratic Leadership

Goal

Support the effective and transparent delivery of democratic and statutory processes through strong governance and decision-making support



Core Service Areas and Strategic Objectives

- Support the Elected Members to fulfil their role in democratic representation and the exercise of their reserved functions
- Enable and support compliance with our legal obligations through timely and practical legal services to all functional areas of the Council

Key Service Priorities for 2025

- Implementation of the Councillor Portal
- Cleanse data on Voter.ie to ensure accuracy of Electoral Register
- Review of service level agreement with Irish Public Bodies
- Deliver new data protection training modules for City Council staff in collaboration with Corporate Services and IS Services
- Review of Insurance pages on the Law Department intranet

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
CHIEF EXECUTIVE'S DEPARTMENT	
Administration of statutory Council meetings and Committees	<ul style="list-style-type: none">• To provide governance support and administration for the Chief Executive, the Lord Mayor and the Elected Members of Dublin City Council.• To operate the business of local democracy through administration of Council, Corporate Policy and Protocol Meetings.• To provide support to the Lord Mayor in the Mansion House, and to Elected Members in City Hall, and to manage both buildings.
Franchise	<ul style="list-style-type: none">• To prepare and publish the Register of Electors for Dublin City Council and administer the Voter.ie online registration system for the Dublin Region.• The City Council, through the Chief Executive's Department, is also the lead authority for the roll-out of the Voter.ie system to all 31 local authorities and manages this national project.
LAW DEPARTMENT	
	<ul style="list-style-type: none">• To provide legal advice and legal services to the Chief Executive and all departments of the Council, in all areas of local government law.• To be responsible for claims against the City Council and all matters to do with insurance for the Council.• To manage Freedom of Information, Data Protection and access to environmental information requests.

Service Performance Indicators

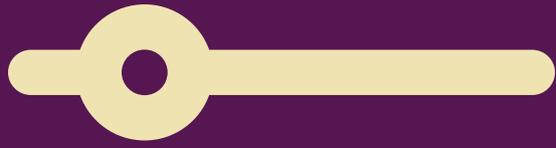
CHIEF EXECUTIVE'S DEPARTMENT

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Number of Council and Committee meetings held	52
New Councillor Portal implemented	
Ensure regulatory compliance including publication of ethics and donations returns; councillor expenses	
Statutory deadlines met	
Number of electors registered by category (Dáil, Local, Presidential EU, Non-EU)	
Number of postal and special voters by category (Diplomats, Occupation, Defence Forces, Prisoner, Anonymous, Nursing Home, Gardaí, Disabled)	
Number of applications processed	
% of dates of birth, PPSN and Eircodes captured	
Number of registration drives/ communications initiatives held	
Standing Orders for Councillors to undergo the Public Sector Duty Address Step	

LAW DEPARTMENT

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Legal advice provided as required (Annual)	
Number of FOI requests received	
Number of Internal Reviews sought	
Number of appeals to the Commissioner	
Public information requests process to undergo the PSD Address Step	





Finance and Information Technology

Finance and Information Technology

Focus Area: Financial and Technological Base

Goal

Provide the financial base and technology environment that enables the organisation to maintain, grow and improve its services

9 INDUSTRY, INNOVATION
AND INFRASTRUCTURE



16 PEACE, JUSTICE
AND STRONG
INSTITUTIONS



Core Service Areas and Strategic Objectives

- Provide a sustainable funding base, strong financial governance and accountability and support value-for-money in our operations
- Enable the organisation to achieve its goals and support new ways of working by providing an effective, secure, and progressive technology environment

Key Service Priorities for 2025

- Extend corporate controls and secured environment to any area not currently managed by I.S. such as Traffic or DFB
- Implement NIS 2 directive across DCC environment
- Increase awareness of financial governance in the organisation through training of budget holders and management
- Full rollout of new financial controls

Principal Service Objectives

SERVICE/PROGRAMME	PRINCIPAL SERVICE OBJECTIVE
FINANCE DEPARTMENT	
Financial Management	<ul style="list-style-type: none"> • To provide sustainable funding, strong financial governance and value-for-money. This is to be achieved through our management of the Revenue Budget, the Capital Programme, and the Annual Financial Statement, as well as our oversight of budgetary control, financial reporting, 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. • As part of our mission to support transparency and accountability, we also present comprehensive reports on the Council's financial position to the City Council every month.
Rates Administration	<ul style="list-style-type: none"> • To bill and collect rates from over 20,000 commercial customers in an efficient and effective manner. Rates are a charge levied on the occupiers of all commercial and industrial property and are based on the valuation of each property under the Valuation Act 2001 as amended. The income generated contributes to the day-to-day cost of services.
Motor Tax	<ul style="list-style-type: none"> • To provide an efficient and effective Motor Tax service for the four Dublin Local Authorities at our Smithfield Office and further grow the number of motor tax transactions processed online.

INFORMATION TECHNOLOGY AND PROCUREMENT

Information Systems

- To procure, implement and operate progressive technology and ICT systems and to run projects for corporate, departmental and technical business requirements.
- The IS Department also aims to provide quality ICT services in the areas of projects, technical services, support, end user computing and security.
- Providing secure technology across Dublin City Council is another key objective of the IS Department.

Procurement

- To adhere to EU Directives, legislation and government policy when procuring goods and services.
- To support and advise departments on their sourcing requirements, promotion of good practice in purchasing, and management of the Council's stores network.

Service Performance Indicators

FINANCE

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Monthly Local Fund Statement presented to the City Council	
Compliance with the Public Spending Code achieved as relevant to Finance Department	
Statutory Revenue Budget Approved by the Council	
Capital Budget noted by the Council	
% of returns submitted to the Department of Housing, Local Government and Heritage (DHLGH)	
Annual Financial Statement (AFS) noted by the Council	
Overheads as a % of revenue expenditure (Annual)	
% of commercial rates collected (Annual)	
% of transactions conducted through Motor Tax online (Annual)	

INFORMATION TECHNOLOGY

PERFORMANCE INDICATOR	TARGET 2025 (where applicable)
Corporate Procurement Plan in place	
Cost of ICT provision per whole time equivalent (Annual)	
Compliance with the Public Spending Code achieved as relevant to ICT Department	
Cost of ICT provision as a % of revenue expenditure (Annual)	

Chief Executive's, Law, Corporate Services & Transformation, Human Resources, Finance and Information Technology Departments Budget and Charges

Budget 2025

MISCELLANEOUS SERVICES

BUDGET CODE	DIVISION AND SERVICES	ADOPTED BUDGET 2025
H03	Administration of Rates	€28,413,149
H04	Franchise Costs	€1,514,408
H08	Malicious Damage	€111,690
H09	Local Representation / Civic Leadership	€8,072,294
H10	Motor Taxation	€6,966,502
H11	Agency & Recoupable Services	€2,707,195
SERVICE DIVISION TOTAL		€47,758,238

CENTRAL MANAGEMENT CHARGE

SERVICE	
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 Resources Function	€9,959,828
Finance Function Overhead	€9,038,022
Law Department	€5,076,920
TOTAL	€91,301,668



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

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Annual Service Delivery Plan 2025

This document is available in
large print, high-contrast print
and braille on request.