

Dún Laoghaire-Rathdown County Council
Draft Annual Budget 2024

Comhairle Contae
Dhún Laoghaire-Ráth an Dúin
Dréachtbhuiséad
Bliantúil 2024



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**Chief
Executive's
Report**

Chief Executive's Report

To An Cathaoirleach and Members of Dún Laoghaire Rathdown County Council

Quality public service delivery to our many and varied stakeholders remains a key priority for dlr. Budgets are prepared in a manner that ensures that available funding is distributed equitably and in a way that enables the Council to continue to realise our corporate goals.

The provision of Social and Affordable housing, Climate Action, and Economic Development continue to be a priority for the Council. A Workforce Plan has been prepared recently and provision has been made for extra staff in the areas of Housing, Transportation, Planning, Community, Parks and Environment to match the marked increase in activity levels in these areas.

I have prepared the draft Budget for 2024 in the statutory format, in consultation with the Corporate Policy Group who met on 31st August, 26th September, 8 November and 11 November 2023 to consider the main parameters of the Budget including the variation of the LPT basic rate and the draft expenditure and income budgets.

The Budget meeting will be held on 28th November 2023 when the Elected Members will consider the draft Budget and adopt it with or without amendment. The draft Budget must be adopted within 14 days of the date of the Budget meeting i.e. by 11 December 2023.

Reserved functions of the Elected Members

The Council voted to reduce the amount of local property tax payable by homeowners in the county by 15% for 2024 at the Council meeting held on 9th October 2023.

The Elected Members also make decisions and vote on the following issues at the Budget meeting:

1. Adoption of the Draft Budget prepared by the Chief Executive, with or without amendment.
2. Determination of the Annual Rate on Valuation which is the multiplier used to assess commercial rates.
3. Determination of the vacancy refund rate to determine the percentage of the rates bill to be offset in relation to vacant commercial premises.

4. Approval of transfers from revenue to capital, to comply with specific accounting treatment of mortgage loans, or to provide for specific expenditure items over a period of years.
5. Disposal of Pay and Display income to fund various transportation initiatives.
6. Deferral of consideration of the Report on the Three-Year Capital Programme.

Budget 2024

I am pleased to present an expansionary Budget for 2024 that provides €275m to invest in services and supports for our residents, businesses and visitors during 2024. The budget book is prepared in a statutory format with the services provided grouped across eight Divisions A-H. The key highlights associated Budget 2024 across these Divisions are set out below.

Division A - Housing

This budget provides on-going funding supports and services to housing applicants, vulnerable persons and to our tenants.

Due to the increasing number of housing units owned and managed by the Council the budget for housing maintenance contracts and management fees has been increased. In addition, the budget for energy retrofitting of Council houses has also been increased as has the budget for the Housing Adaptation Grant Scheme. Additional exchequer fund has been allocated for the Energy Retrofit and Housing adaptation schemes. A new bicycle parking scheme for Council operated housing developments has also been introduced for 2024.

Division B - Road Transportation & Safety

This budget makes on-going provision for the maintenance and upkeep of roads, public lighting, traffic signals and road safety.

To accommodate requests from the public to repair

potholes and footpaths both the roads patching and footpath restoration programmes have received additional funding for 2024. In addition, the budget for gully repairs has also been increased as an additional flood alleviation measure.

There is a welcome reduction in the cost of energy for public lighting partly due to the LED lantern replacement programme and also a general reduction in energy prices.

Division C

Responsibility for the provision of Water and Drainage (sewerage) Services transitioned to Uisce Eireann in September 2023. Local authorities will continue to assist with the provision of the service until the end of 2026 during which time their costs will be recouped from Uisce Eireann.

The Council has retained responsibility for the provision of public conveniences and surface water services.

The budget provides for an expansion of the Council's surface water section which manages the surface water network, rivers and streams, implements flood alleviation measures and monitors and prevents pollution.

Division D - Development Management

This division includes the budgets for the Planning Department, Cherrywood Development Agency, Tourism, Economic Development, Local Enterprise Office, Community and Conservation services.

The planning department's budget has been increased to enable the progression of specific Local Area and other statutory Plans and to ensure compliance with additional obligations imposed under new legislation.

The Tourism budget has been expanded to allow for the implementation of the Tourism Strategy, additional twinning engagements and funding for new festivals in 2024.

The significant increase in the Community budget relates to the operation of the Ukrainian temporary rest centre which is fully funded by the exchequer. Funding has also been included in the budget for a high security lock scheme for replacement locks for homeowners over the age of 65.

Division E – Environmental Services

Most of the budget in this Division relates to the Fire Service which is operated by Dublin City Council on behalf of the four Dublin Local Authorities.

Other services include air, noise and water quality, street cleaning and litter control. The budget for the replacement of the Smart litter bins has been reinstated to allow for a replacement programme where required.

Division F – Recreation and Amenity

After Housing this Division has the second largest Budget which has been increased to over €41m for 2024.

Funding has been included for the opening of a new library in Ballyogan in 2024 and the book purchase budget has also received additional funding.

The parks budget has also been increased to fund additional initiatives including wildfire management, management of new parks and pitches in Cherrywood, a sensory garden for people with additional needs as well as other new grass and all-weather pitches countywide.

Playgrounds, beaches, Arts and Biodiversity have all been allocated additional funding reflecting the emphasis and importance of the many quality of life initiatives provided by dlr.

Division G – Agriculture, Education, Health & Welfare

There is ongoing funding for the school meals and Dog warden services in this Division. Most of the rest of this budget relates to the Operation of Dun Loaghair harbour where funding has been increased in line with additional income generated mainly from income from cruises visiting the port.

Division H – Miscellaneous Services

Tailte Eireann has just completed a revaluation of all commercial properties in the county. The revaluation is intended to be a rebalancing of the rates payable amongst ratepayers in real terms. The new valuations become effective from 1/1/2024 and the Rates Limitation Order signed by the Minister included an amount for anticipated loss of rates income arising from successful appeals to the Valuation Tribunal which is reflected in the increase in the administration of rates budget.

The preparation of the Budget requires a great deal of input and support from many people but in particular I want to thank to An Cathaoirleach and the members of the Corporate Policy Group for their assistance and guidance in the preparation of the budget.

I also want to thank the Management Team especially for identifying key priority areas for enhanced service delivery. The coordination of the budget rests with the Finance Department so thanks also to Helena Cunningham, Director of Finance and Water Services, Eamonn Magee, Financial Management Accountant and their team.

The draft Budget 2024 will fund a broad range of services and supports to residents, businesses and visitors to the County. Measures to support the physical and economic development of the county are furthered through the provision of these services as we continue to develop a vibrant county that is attractive, inclusive and accessible.

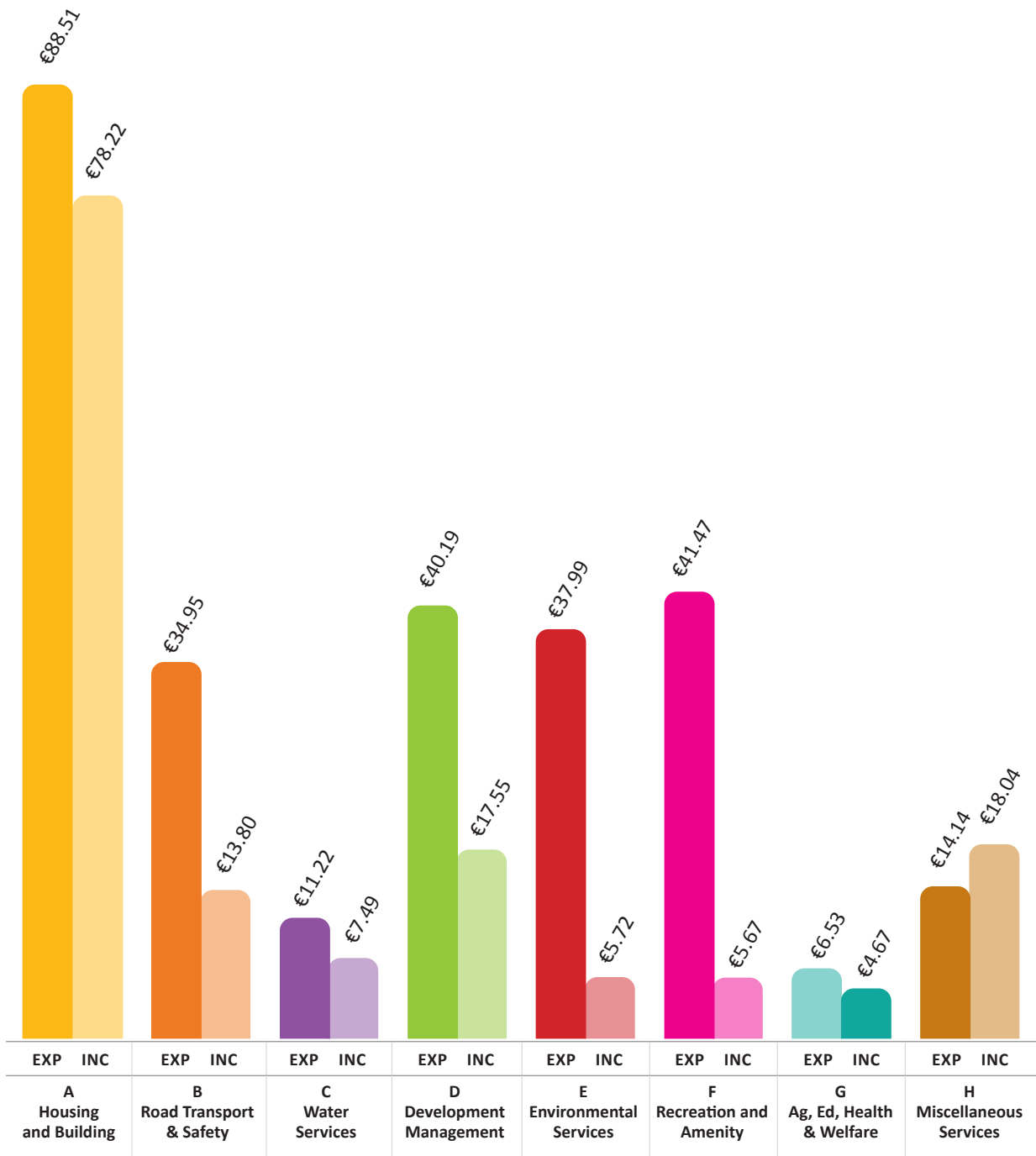
I formally recommend the Council adopt the draft budget for 2024, and the annual rate on valuation of 0.2077.

Frank Curran
Chief Executive



Financial charts

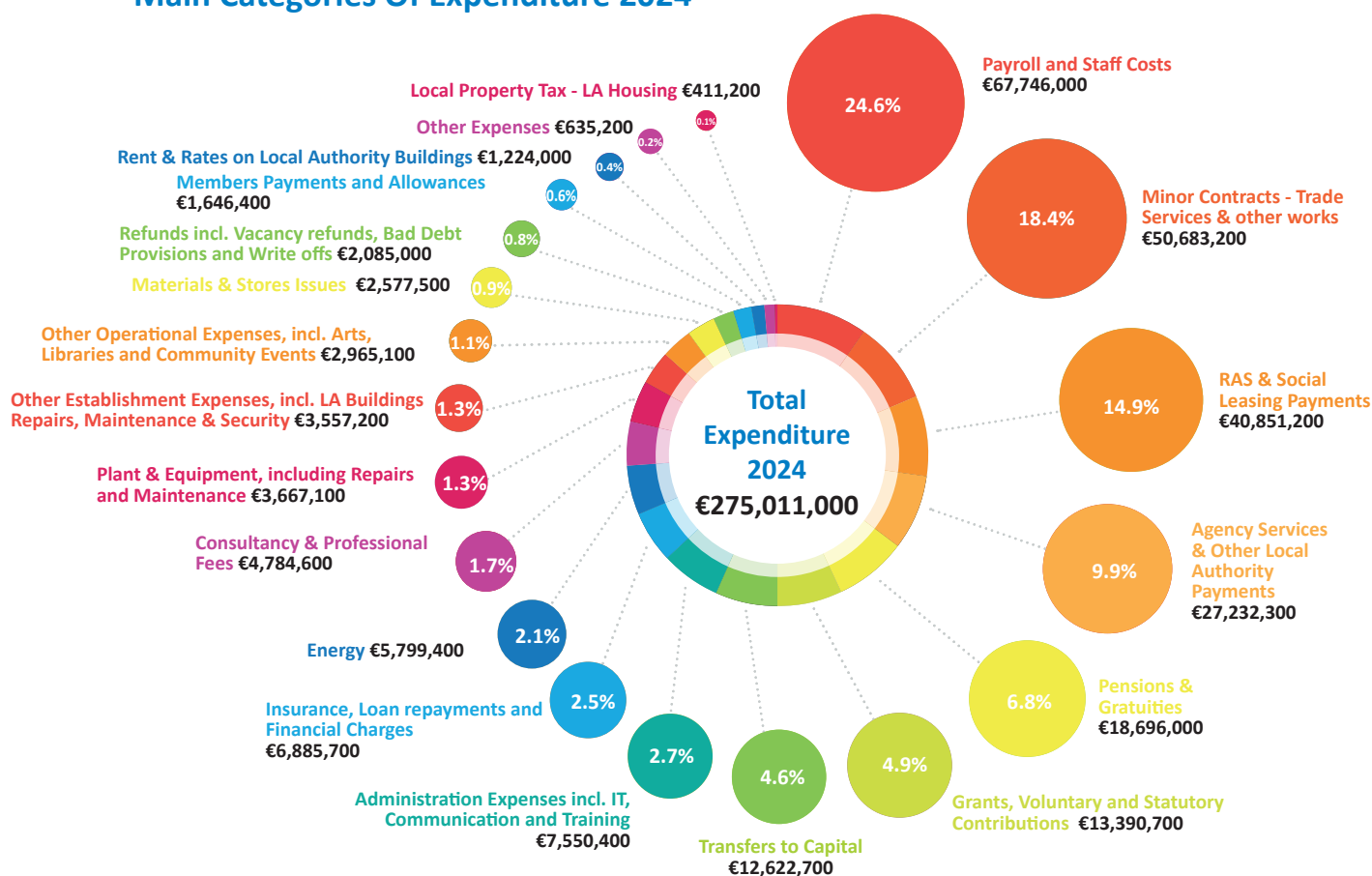
Revenue Expenditure and Income in millions 2024



Revenue Expenditure and Income by Division 2024/2023

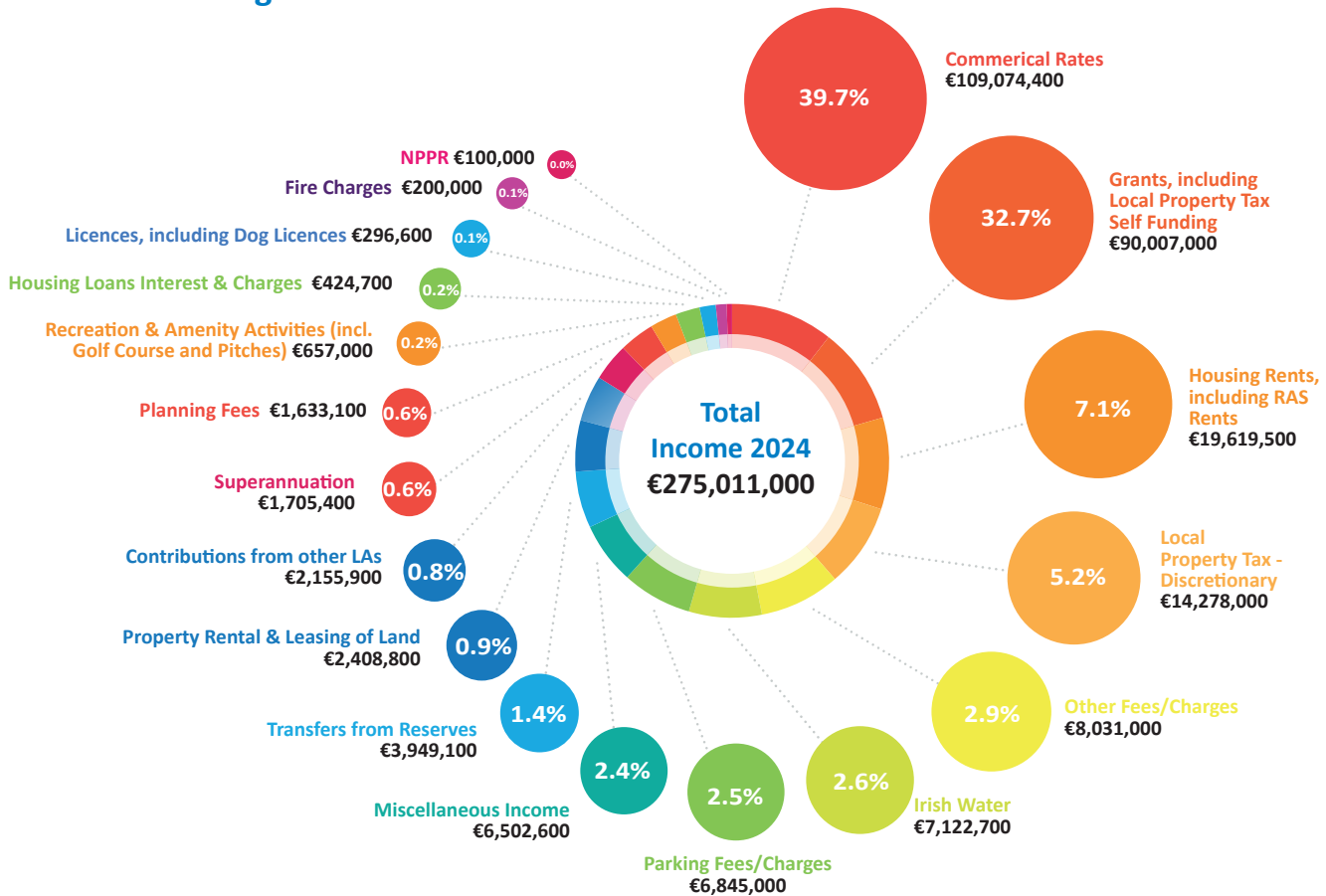
Division	Expenditure Budget 2024	Expenditure Budget 2023	Income Budget 2024	Income Budget 2023
A- Housing and Building	€88,511,400	€72,720,700	€78,715,000	€64,175,300
B - Road Transport & Safety	€34,951,300	€35,182,200	€13,797,200	€13,012,800
C - Water Services	€11,221,800	€12,568,600	€7,492,600	€8,420,200
D - Development Management	€40,188,700	€28,095,700	€17,546,200	€6,560,700
E - Environmental Services	€37,994,200	€36,294,500	€5,716,300	€7,498,400
F - Recreation and Amenity	€41,473,500	€37,496,600	€5,674,000	€5,699,200
G - Agriculture, Education, Health & Welfare	€6,531,800	€4,792,600	€4,674,400	€3,369,900
H- Miscellaneous Services	€14,138,300	€9,364,400	€18,042,900	€17,213,400
	€275,011,000	€236,515,300	€151,658,600	€125,949,900

Main Categories Of Expenditure 2024



Expenditure Categories	Budget 2024	Budget 2023	% of 2024	Increase / (Decrease)
Payroll and Staff Costs	€67,746,000	€62,940,400	24.6%	€4,805,600
Minor Contracts - Trade Services & other works	€50,683,200	€35,463,800	18.4%	€15,219,400
RAS & Social Leasing Payments	€40,851,200	€32,631,300	14.9%	€8,219,900
Agency Services & Other Local Authority Payments	€27,232,300	€26,176,300	9.9%	€1,056,000
Pensions & Gratuities	€18,696,000	€17,442,700	6.8%	€1,253,300
Grants, Voluntary and Statutory Contributions	€13,390,700	€9,609,100	4.9%	€3,781,600
Transfers to Capital	€12,622,700	€8,279,200	4.6%	€4,343,500
Administration Expenses incl. IT, Communication and Training	€7,550,400	€6,640,400	2.7%	€910,000
Insurance, Loan repayments and Financial Charges	€6,885,700	€6,528,800	2.5%	€356,900
Energy	€5,799,400	€7,434,000	2.1%	(€1,634,600)
Consultancy & Professional Fees	€4,784,600	€3,846,900	1.7%	€937,700
Plant & Equipment, including Repairs and Maintenance	€3,667,100	€3,406,100	1.3%	€261,000
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€3,557,200	€3,634,800	1.3%	(€77,600)
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,965,100	€2,743,400	1.1%	€221,700
Materials & Stores Issues	€2,577,500	€2,258,800	0.9%	€318,700
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€2,085,000	€2,122,500	0.8%	(€37,500)
Members Payments and Allowances	€1,646,400	€1,552,400	0.6%	€94,000
Rent & Rates on Local Authority Buildings	€1,224,000	€2,762,100	0.4%	(€1,538,100)
Other Expenses	€635,200	€651,600	0.2%	(€16,700)
Local Property Tax - LA Housing	€411,200	€390,700	0.1%	€20,500
Total	€275,011,000	€236,515,300	100%	€38,495,300

Main Categories Of Income 2024



Income Categories	Budget 2024	Budget 2023	% of 2024	Increase / (Decrease)
Commercial Rates	€109,074,400	97,998,800	39.7%	€11,075,700
Grants, including Local Property Tax Self Funding	€90,007,000	67,990,200	32.7%	€22,016,800
Housing Rents, including RAS Rents	€19,619,500	19,236,700	7.1%	€382,800
Local Property Tax - Discretionary	€14,278,000	12,566,600	5.2%	€1,711,400
Other Fees/Charges	€8,031,000	6,393,700	2.9%	€1,637,300
Irish Water	€7,122,700	8,054,400	2.6%	(€931,700)
Parking Fees/Charges	€6,845,000	6,197,000	2.5%	€648,000
Miscellaneous Income	€6,502,600	4,272,800	2.4%	€2,229,800
Transfers from Reserves	€3,949,100	3,247,500	1.4%	€701,600
Property Rental & Leasing of Land	€2,408,800	1,957,900	0.9%	€450,900
Contributions from other LAs	€2,155,900	3,509,500	0.8%	(€1,353,600)
Superannuation	€1,705,400	1,725,700	0.6%	(€20,300)
Planning Fees	€1,633,100	1,479,100	0.6%	€154,000
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€657,000	651,100	0.2%	€5,900
Housing Loans Interest & Charges	€424,700	362,300	0.2%	€62,400
Licences, including Dog Licences	€296,800	322,000	0.1%	(€25,400)
Fire Charges	€200,000	400,000	0.1%	(€200,000)
NPPR	€100,000	150,000	0.0%	(€50,000)
Total	€275,011,000	€236,515,300	100%	€38,495,600

The image is a cover page for a budget document. It features a solid blue background with a subtle pattern of fine, parallel lines. A large, light blue circle with a white border is centered in the upper half. Inside this circle, the words "Budget" and "2024" are written in a white, sans-serif font. Two horizontal bands of a slightly lighter blue color cross the page, one above and one below the circle. Each band contains a white dashed line. The bottom half of the page is filled with a series of overlapping, curved, light blue shapes that create a sense of depth and movement, resembling a stylized landscape or a series of concentric arcs.

Budget 2024

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	88,511,400	78,715,000	9,796,600	7.9%	9,492,500	8.6%
B Road Transport & Safety	34,951,300	13,797,200	21,154,100	17.1%	18,846,500	17.0%
C Water Services	11,221,800	7,492,600	3,729,200	3.0%	4,153,600	3.7%
D Development Management	40,188,700	17,546,200	22,642,500	18.4%	20,671,500	18.6%
E Environmental Services	37,994,200	5,716,300	32,277,900	26.2%	28,260,700	25.5%
F Recreation and Amenity	41,473,500	5,674,000	35,799,500	29.0%	34,098,300	30.7%
G Agriculture, Education, Health & Welfare	6,531,800	4,674,400	1,857,400	1.5%	1,647,700	1.5%
H Miscellaneous Services	14,138,300	18,042,900	(3,904,600)	(3.2%)	(6,168,500)	(5.6%)
	275,011,000	151,658,600	123,352,400	100.0%	111,002,300	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	151,658,600	123,352,400		111,002,300	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		14,278,000	14,278,000			
SUB-TOTAL	(B)		14,278,000			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		109,074,400			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		109,074,400			
Net Effective Valuation	(E)		525,082,746			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.2077			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023										
Division & Services	2024				2023					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	
A Housing and Building										
A01 Maintenance & Improvement of LA Housing Units		19,363,700		25,370,500	16,138,300	18,210,500	23,314,600	23,011,000		
A02 Housing Assessment, Allocation and Transfer		1,977,400		24,100	1,728,000	1,622,800	31,300	25,800		
A03 Housing Rent and Tenant Purchase Administration		1,409,600		21,000	1,525,200	1,539,300	29,200	24,000		
A04 Housing Community Development Support		1,051,000		8,100	775,800	808,000	8,200	6,800		
A05 Administration of Homeless Service		4,912,600		1,969,600	4,341,600	4,742,700	1,629,300	1,941,100		
A06 Support to Housing Capital Prog.		10,557,000		4,804,800	8,905,200	9,312,200	4,067,300	4,403,300		
A07 RAS and Leasing Programme		40,221,800		39,799,700	32,235,100	30,633,400	31,785,200	30,286,000		
A08 Housing Loans		1,251,500		350,800	2,617,500	1,181,800	307,400	352,600		
A09 Housing Grants		6,089,700		5,122,100	2,986,700	4,542,500	2,064,500	3,623,000		
A11 Agency & Recoupable Services		1,087,000		1,055,400	891,300	727,300	692,600	531,700		
A12 HAP Programme		590,100		188,900	576,000	573,000	245,700	195,700		
Division A Total		88,511,400		78,715,000	72,720,700	73,893,500	64,175,300	64,401,000		

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024					2023			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement		2,027,700		1,616,000	1,951,000	1,274,700	1,570,300	889,300	
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-	
B03 Regional Road - Maintenance and Improvement		2,577,400		23,100	2,527,200	2,388,700	31,400	25,900	
B04 Local Road - Maintenance and Improvement		13,071,700		3,770,200	12,810,400	12,916,800	3,891,200	3,876,100	
B05 Public Lighting		5,668,200		687,300	6,994,500	4,757,600	754,100	561,300	
B06 Traffic Management Improvement		4,835,500		251,600	4,803,800	4,596,800	148,400	256,800	
B07 Road Safety Engineering Improvement		37,700		-	37,600	37,700	-	-	
B08 Road Safety Promotion & Education		1,081,600		21,800	1,060,500	1,033,300	34,200	24,900	
B09 Car Parking		2,043,100		6,685,400	2,241,500	2,011,900	6,112,400	6,687,500	
B10 Support to Roads Capital Prog		2,855,400		72,400	2,076,100	2,159,100	51,400	42,400	
B11 Agency & Recoupable Services		753,000		669,400	679,600	655,200	419,400	621,100	
Division B Total		34,951,300		13,797,200	35,182,200	31,831,800	13,012,800	12,985,300	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		5,235,400		3,520,900	5,338,500	5,432,700	3,689,800	3,791,500
C02 Waste Water Treatment		1,979,600		1,203,500	2,681,600	2,499,400	1,915,900	1,738,900
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		269,900		2,500	245,800	294,100	2,500	2,500
C05 Admin of Group and Private Installations		7,000		7,000	4,000	7,000	4,000	7,000
C06 Support to Water Capital Programme		-		-	180,400	103,900	105,500	29,600
C07 Agency & Recoupable Services		-		2,526,100	-	-	2,528,400	2,528,400
C08 Local Authority Water and Sanitary Services		3,729,900		232,600	4,118,300	4,018,100	174,100	103,700
Division C Total		11,221,800		7,492,600	12,568,600	12,355,200	8,420,200	8,201,600

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		2,703,400		62,600	2,877,800	2,364,200	45,000	97,100
D02 Development Management		10,630,900		1,366,700	9,959,400	9,951,400	1,299,800	1,047,800
D03 Enforcement		1,153,700		85,400	1,237,100	1,216,600	92,000	85,100
D04 Industrial and Commercial Facilities		211,700		54,600	206,900	207,700	66,000	52,400
D05 Tourism Development and Promotion		822,600		16,500	606,600	687,800	5,800	51,800
D06 Community and Enterprise Function		13,271,200		11,981,900	2,218,700	13,178,900	1,407,400	12,329,900
D07 Unfinished Housing Estates		15,000		-	10,000	10,000	-	-
D08 Building Control		1,780,700		599,200	1,591,100	1,619,700	456,100	648,900
D09 Economic Development and Promotion		7,622,200		2,565,100	7,239,400	6,941,500	2,578,900	2,576,600
D10 Property Management		1,568,600		699,400	1,754,400	1,613,300	493,400	508,500
D11 Heritage and Conservation Services		408,700		114,800	394,300	643,400	116,300	364,900
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		40,188,700		17,546,200	28,095,700	38,434,500	6,560,700	17,763,000

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		594,500		82,800	475,200	561,500	92,300	83,700
E02 Recovery & Recycling Facilities Operations		2,299,500		1,725,600	2,264,300	2,342,800	1,747,800	1,770,100
E03 Waste to Energy Facilities Operations		864,200		1,570,000	864,000	864,000	2,900,000	3,865,700
E04 Provision of Waste Collection Services		7,600		25,100	7,800	12,200	26,300	25,100
E05 Litter Management		1,638,500		104,000	1,374,400	1,542,200	148,600	132,500
E06 Street Cleaning		8,473,700		109,100	7,530,900	7,564,300	130,900	109,600
E07 Waste Regulations, Monitoring and Enforcement		1,002,400		293,800	1,214,200	1,094,500	311,500	307,100
E08 Waste Management Planning		63,900		-	63,900	63,900	-	-
E09 Maintenance of Burial Grounds		2,803,500		1,514,500	2,671,300	2,725,800	1,544,600	1,553,100
E10 Safety of Structures and Places		539,800		20,000	656,200	658,000	21,300	20,300
E11 Operation of Fire Service		18,735,600		-	18,361,500	18,151,000	-	-
E12 Fire Prevention		-		200,000	-	7,500	400,000	240,000
E13 Water Quality, Air and Noise Pollution		327,700		600	216,100	306,500	-	25,000
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		643,300		70,800	594,700	570,100	175,100	71,400
Division E Total		37,994,200		5,716,300	36,294,500	36,464,300	7,498,400	8,203,600

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023										
Division & Services	2024				2023					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €	
F Recreation and Amenity										
F01 Leisure Facilities Operations		248,000		140,000	288,900	302,100	185,000	140,000		
F02 Operation of Library and Archival Service		11,626,500		543,100	10,559,500	10,707,300	426,600	686,800		
F03 Outdoor Leisure Areas Operations		17,985,300		1,350,400	15,892,600	17,269,100	1,583,300	1,314,000		
F04 Community Sport and Recreational Development		4,747,400		1,071,400	4,321,000	4,714,300	968,200	1,393,800		
F05 Operation of Arts Programme		5,289,000		1,021,400	4,870,800	5,724,600	980,700	1,120,900		
F06 Agency & Recoupable Services		1,577,300		1,547,700	1,583,800	1,584,100	1,555,400	1,547,700		
Division F Total		41,473,500		5,674,000	37,496,600	40,301,500	5,699,200	6,203,200		

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-				
G02 Operation and Maintenance of Piers and Harbours		5,859,900	4,231,900	4,442,000	5,183,400	3,110,500	3,915,400	
G03 Coastal Protection		-		-				
G04 Veterinary Service		587,600	477,900	197,400	531,500	224,400	196,800	
G05 Educational Support Services		84,300	82,800	35,000	68,000	35,000	23,000	
G06 Agency & Recoupable Services		-		-				
Division G Total		6,531,800	4,792,600	4,674,400	5,782,900	3,369,900	4,135,200	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023											
Division & Services	2024						2023				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
H Miscellaneous Services											
H01 Profit & Loss Machinery Account		-		-			-		-		1,000
H02 Profit & Loss Stores Account		-		-			-		-		-
H03 Administration of Rates		7,936,600		807,200		3,854,200	4,295,200		418,900		497,400
H04 Franchise Costs		575,400		4,800		410,900	497,900		6,300		71,200
H05 Operation of Morgue and Coroner Expenses				-			-		-		-
H06 Weighbridges				-			-		-		-
H07 Operation of Markets and Casual Trading		311,900		201,000		327,900	310,700		206,400		200,900
H08 Malicious Damage				-			-		-		-
H09 Local Representation & Civic Leadership		3,176,400		18,300		2,911,700	3,024,000		21,500		40,600
H10 Motor Taxation				-			-		-		-
H11 Agency & Recoupable Services		2,138,000		17,011,600		1,859,700	2,345,000		16,560,300		15,830,200
Division H Total		14,138,300		18,042,900		9,364,400	10,472,800		17,213,400		16,641,300
OVERALL TOTAL		275,011,000		151,658,600		236,515,300	249,536,500		125,949,900		138,534,200

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D		
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES		
Source of Income	2024 €	2023 €
Rents from Houses	19,619,500	19,236,700
Housing Loans Interest & Charges	424,700	362,300
Parking Fines & Charges	6,675,000	6,100,000
Uisce Éireann	7,122,700	8,054,400
Planning Fees	1,633,100	1,479,100
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	200,000	400,000
Recreation/Amenity/Culture	657,000	651,100
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,155,900	3,509,500
Superannuation	1,705,600	1,725,900
NPPR	100,000	150,000
Other income	21,358,100	16,290,700
Total Goods & Services	61,651,600	57,959,700

Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024	2023
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	55,665,500	42,222,100
Road Transport & Safety	3,527,500	3,527,500
Water Services	37,000	14,000
Development Management	185,600	79,600
Environmental Services	308,400	308,400
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	10,819,500	13,104,200
Sub-total	70,543,500	59,255,800
Other Departments and Bodies		
TII Transport Infrastructure Ireland	2,290,300	2,310,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	236,000	181,000
National Transport Authority	19,700	-
Social Protection	1,525,000	1,525,600
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	124,200	127,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	500	2,500
Enterprise, Trade & Employment	1,748,000	1,748,000
Rural & Community Development	1,586,000	1,294,600
Environment, Climate & Communications	18,400	18,400
Food Safety Authority of Ireland	-	-
Other	11,915,400	1,527,200
Sub-total	19,463,500	8,734,400
Total Grants & Subsidies	90,007,000	67,990,200

Division

A

**Housing &
Building**



€5m

million for Energy Upgrade Works



€2.5m

provision for adaptation grants for private households



Over
5,000

for stock rental inspections



€4.35m

for homeless services



€18.9m

rental income



€3m

for grants to refurbish Vacant Properties

Division A - Housing & Building

The Housing Department's dedicated housing services work to help households to find secure accommodation through the provision of social and affordable housing. Supports and services are provided to vulnerable persons, and to our tenants. A number of services are also provided to private tenants including older and disabled persons grants, Croí Cónaithe grants and private rented inspections.

The Housing Department implements Government Policy in line with 'Housing for All – A New Housing Plan for Ireland.' Progressing the objectives and actions of the plan involves working in partnership with Approved Housing Bodies, the Housing Agency, the Land Development Agency and the Department of Housing, Local Government and Heritage (DHLGH)

A01 Maintenance and Improvement of Local Authority Housing

The Council's housing stock is increasing annually due to additional properties provided from the Housing delivery pipeline, including direct build, long term leasing, acquisition, Part V delivery in private developments and tenant in situ schemes. With over 5,000 properties and tenancies now in place, an appropriate management, maintenance, and estate management response regime is critical to ensuring the building of sustainable communities.

We will again aim to survey 1,000 of the properties in our social housing stock in 2024 as part of our stock condition survey programme. With approximately 36% of our properties already surveyed, we are now well placed to develop a planned maintenance programme that steadily improves the condition of our stock and to maximise the funding sources available to the Council.

Our energy retrofitting programme continues to grow each year. We expect 2024 to be the first year that we retrofit more than 100 properties and have allocated our largest ever retrofit budget for this work. The information gathered through the stock condition surveys is key to the success of the retrofitting programme as we aim to develop a rolling programme containing a mix of deep and shallow retrofits that are completed in stages throughout the year.

Rental income continues to grow as the number of new properties and tenancies increases. Rental income is expected to increase by 3% in 2024.

The increased number of properties in our housing stock does of course bring additional heating systems that need to be maintained. The complexity of new heating systems also adds to these costs, and this is reflected in the increased servicing budget required in 2024.

Another increase of note is in the management service charges to be paid by the Council in 2024. Management services charges apply to most new developments that we acquire properties in and the management service charges relating to these properties and developments is becoming a considerable cost for Housing.

A new bicycle parking scheme for Council operated housing developments has also been introduced for 2024.

A0102 Traveller Accommodation Management

The Council continues to progress the programme of works and projects outlined in the Traveller Accommodation Plan 2019-2024 which was adopted by the Council in 2019. The Housing Department will continue to provide a comprehensive range of on-site services to Travellers, including site management and maintenance, waste disposal and the provision of a mobile caretaker service. The imminent recruitment of a dedicated Traveller Liaison Officer will strengthen our ability to engage with and support members of our Travelling Community.

A02 Housing Assessment, Allocation & Transfer

As delivery increases, the number of properties available for allocation to eligible households is increasing year on year. All properties are allocated in line with the dlr Housing Allocations Scheme, which was adopted by the Elected Members in 2021. We will continue to prioritise downsizing/ rightsizing opportunities where appropriate to ensure best use of our housing stock.

A04 Estate Management

Estate management is an integral part of the community development work programme. Community Development and Social Inclusion Section works in partnership with the residents to improve the quality of life and develop a strong cohesive community spirit within our housing estates. Advice, support and funding is provided

with the aim of promoting and nurturing a sense of pride and ownership among residents in their local environment.

A05 Administration of Homeless Service

The Dublin Region Homeless Executive (DRHE) is a shared service operated by Dublin City Council as the lead statutory authority co-ordinating the regional response to homelessness. Dún Laoghaire-Rathdown County Council, working with the other Dublin Local Authorities and the DRHE will continue to implement the Homeless Action Plan 2022-2024 developed for the region. The Homeless section will continue to work strongly on the key themes of Prevention, Protection and Progression providing advice and support to those at risk of homelessness. Our services include the provision of a Homeless Resettlement Officer, Housing First supports, Homeless HAP and a Place Finders service. There are approximately 550 active Homeless HAP tenancies for dlr.

A06 Support to Housing Capital Programme

The Part V section will continue to pursue the optimum delivery of homes under Part V and in accordance with the Affordable Housing Act 2021. Provision has been made in the outturn for 2023 and 2024 budget for the associated costs of developing an affordable system and the future advertising and processing of applications under the Affordable Housing scheme.

Consultancy fees have also been increased in 2024 in line with the Tenant-in-situ acquisitions, accelerated delivery programme and call for proposals under competitive dialogue.

A07 Rental Accommodation Scheme (RAS) and Leasing

The Long-Term Leasing (LTL) Repair to Lease and RAS schemes are important options for the delivery of housing in dlr. The RAS Section will continue to operate the RAS scheme, while also progressing households from RAS tenancies, through the RAS Transfer List. While LTL is to be phased out, the budget provision of €8.9 million reflects the targets set by DHLGH for 2024. The cost of leasing payments is recouped from the DHLGH. The provision for Payment and Availability (units provided by AHB's under the CALF scheme) has been increased to reflect units that are due to be delivered over the next year, again this cost is recouped from the DHLGH.

A08 Housing Loans

13 Home Loans were Approved in Principle in 2023, totalling €2,807,259. 7 Loans have been completed, totalling €1,738,010. We will continue to administer the Local Authority Home Loan Scheme in 2024. Circulars relating to Shared Ownership Scheme Re-structures and the Mortgage to Rent Scheme are expected late 2023. We also expect a new Affordable Housing Scheme to be launched in quarter one 2024.

A09 Housing Grants

There are three Housing Adaptation Grant Schemes for Older People and Disabled People living in private dwellings: The Housing Adaptation Grant for Disabled People, Housing Aid for Older People and Mobility Aid Grants. The Schemes are subject to means testing and grant levels vary based on income bands. A sum of €2.5 million has been provided for Housing Adaptation Grants in the 2024 Budget. The grants are 80 per cent funded by the DHLGH.

A new provision has been included for Croí Cónaithe (Towns) which is a grant towards the cost of refurbishing a vacant property, both in the outturn for 2023 and in the 2024 budget. Again, the cost of the grant is recouped from the DHLGH.

A11 Agency Services

The inspection of private rental properties continues to be an increasing function of the Council with a target to inspect 25% of all Residential Tenancies Board registered rental properties within our administrative area. We have completed close to 4,500 inspections in 2023, which is the highest number of inspections completed to date and this is expected to increase in 2024.

A12 Housing Assistance Payment

The Housing Assistance Payment (HAP) continues to be an option for eligible households, who find housing in the private rental market. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2024. We are managing active 898 HAP tenancies with an average of 3 tenancies being set up every week.

Sub-Service Description – Division A

Service / Sub-Service		Description of Activities
A01	Maintenance & Improvement of LA Housing Units	
A0101	Maintenance of LA Housing Units	Maintenance of Council Housing stock, including re-lets, reactive maintenance requests, planned maintenance and security of vacant properties, energy retrofits.
A0102	Maintenance of Traveller Accommodation Units	Routine maintenance costs relating to Traveller accommodation.
A0103	Traveller Accommodation Management	Renovation of vacant units, clean-ups, hire of plant and security of properties.
A0104	Estate Maintenance	Grass cutting.
A02	Housing Assessment, Allocation & Transfer	
A0201	Assessment of Housing Needs, Allocs. & Trans.	Processing of housing & transfer applications.
A03	Housing Rent & Tenant Purchase Administration	
A0301	Debt Management & Rent Assessment	Costs associated with rent assessment, collection & arrears management.
A04	Housing community Development Support	
A0401	Housing Estate Management	Management of housing estates through estate committees.
A0402	Tenancy Management	Tenancy management costs including elimination of anti-social behaviour.
A05	Administration of Homeless Service	
A0501	Homeless Grants Other Bodies	Assessment & placement service for homeless persons. Delivery of temporary emergency accommodation & tenancy sustainment services to those that are at risk of homelessness.
A06	Support to Housing Capital Programme	
A0601	Technical & Administrative Support	Negotiation of Part V Agreements. Implementation of the Capital Assistance Scheme to Voluntary Sector. Processing House Purchase Loan Applications. Refurbishment of void units and payment of management fees on Apartments. Architects' Department provide technical support and project manage the Housing Capital Programme.
A0602	Loan Charges	Repayment of loan charges for voluntary housing bodies. These loan charges are fully recoupable.
A07	RAS Programme	
A0701	RAS Operations	Costs associated with Rental Accommodation Scheme which include payments to landlords. These costs are recoupable.
A0702	Long Term Leasing	Long term leasing of units. These costs are fully recoupable.
A0703	Payment & Availability	Long term leasing of units. These costs are fully recoupable.
A08	Housing Loans	
A0801	Loan Interest & Other Charges	Costs associated with management of house purchase loans, payment of loan charges to HFA on mortgage-related borrowing and borrowing under the Land Aggregation Scheme. Repayments from borrowers are also included.

Service / Sub-Service		Description of Activities
A09	Housing Grants	
A0901	Housing Adaptation Grant Scheme	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0903	Essential Repair Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A0904	Other Housing Grant Payments	Grant payments provided for the refurbishment of vacant properties & are fully recoupable.
A0905	Mobility Aids Housing Grants	Grants provided to private homeowners who are either elderly or disabled & are 80% recoupable.
A11	Agency & Recoupable Services	
A1101	Agency & Recoupable Service	Costs here are mainly associated with Private Rented Tenancy Inspections. This expenditure is partially recoupable.
A12	HAP Programme	
A1201	HAP	Costs associated with administration of Housing Assistance Payments.

Sub Service net expenditure – Division A

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0101	Maintenance of LA Housing Units	15,888,100	25,168,400	(9,280,300)	(9,989,100)	(7,687,500)
A0102	Maintenance of Traveller Accommodation Units	643,600	-	643,600	565,000	755,100
A0103	Traveller Accommodation Management	568,000	120,000	448,000	463,500	363,100
A0104	Estate Maintenance	-	-	-	-	-
A0199	Service Support Costs	2,264,000	-	2,264,000	1,895,600	1,768,800
A01	Maintenance & Improvement of LA Housing Units	19,363,900	25,288,400	(5,924,500)	(7,065,000)	(4,800,500)
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,104,500	82,100	1,022,400	835,500	843,500
A0299	Service Support Costs	872,900	24,100	848,800	750,100	753,500
A02	Housing Assessment, Allocation and Transfer	1,977,400	106,200	1,871,200	1,585,600	1,597,000
A0301	Debt Management & Rent Assessment	721,800	100	721,700	735,900	757,000
A0399	Service Support Costs	687,800	20,900	666,900	760,100	758,200
A03	Housing Rent and Tenant Purchase Administration	1,409,600	21,000	1,388,600	1,496,000	1,515,200
A0401	Housing Estate Management	372,500	-	372,500	336,800	333,800
A0402	Tenancy Management	445,300	-	445,300	265,900	301,400
A0499	Service Support Costs	233,200	8,100	225,100	165,000	166,100
A04	Housing Community Development Support	1,051,000	8,100	1,042,900	767,700	801,300
A0501	Homeless Grants Other Bodies	4,452,000	1,953,400	2,498,600	2,326,400	2,413,200
A0599	Service Support Costs	460,600	16,200	444,400	385,900	388,400
A05	Administration of Homeless Service	4,912,600	1,969,600	2,943,000	2,712,300	2,801,600
A0601	Technical and Administrative Support	4,081,900	330,000	3,751,900	3,238,200	3,303,200
A0602	Loan Charges	4,394,900	4,394,900	-	2,800	-
A0699	Service Support Costs	2,080,200	79,900	2,000,300	1,596,800	1,605,700
A06	Support to Housing Capital Prog.	10,557,000	4,804,800	5,752,200	4,837,800	4,908,900
A0701	RAS Operations	6,056,600	6,044,500	12,100	71,800	(20,200)
A0702	Long Term Leasing	8,933,200	8,818,300	114,900	117,200	103,500
A0703	Payment & Availability	24,928,200	24,928,200	-	-	-
A0799	Service Support Costs	303,800	8,700	295,100	260,800	264,100

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A07	RAS and Leasing Programme	40,221,800	39,799,700	422,100	449,800	347,400
A0801	Loan Interest and Other Charges	1,011,500	343,000	668,500	2,091,300	608,800
A0899	Service Support Costs	240,000	7,800	232,200	218,900	220,300
A08	Housing Loans	1,251,500	350,800	900,700	2,310,200	829,100
A0901	Housing Adaptation Grant Scheme	2,390,500	1,776,000	614,500	545,600	603,300
A0903	Essential Repair Grants	300,000	240,000	60,000	100,000	50,000
A0904	Other Housing Grant Payments	3,060,000	3,060,000			-
A0905	Mobility Aids Housing Grants	50,000	40,000	10,000	14,000	10,000
A0999	Service Support Costs	289,200	6,100	283,100	262,800	256,200
A09	Housing Grants	6,089,700	5,122,100	967,600	922,400	919,500
A1101	Agency & Recoupable Service	976,300	1,051,700	(75,400)	96,100	92,200
A1199	Service Support Costs	110,700	3,700	107,000	102,400	103,400
A11	Agency & Recoupable Services	1,087,000	1,055,400	31,600	198,500	195,600
A1201	HAP	308,600	179,200	129,400	73,600	118,300
A1299	HAP Service Support Costs	281,500	9,700	271,800	256,800	259,000
A12	HAP Programme	590,100	188,900	401,200	330,400	377,300
		88,511,400	78,715,000	9,796,400	8,545,700	9,492,400

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		15,888,100	13,134,400	15,117,600
A0102 Maintenance of Traveller Accommodation Units		643,600	565,000	789,400
A0103 Traveller Accommodation Management		568,000	543,500	443,100
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,264,000	1,895,400	1,860,400
A01 Maintenance & Improvement of LA Housing Units		19,363,900	16,138,300	18,210,500
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,104,500	946,600	843,500
A0299 Service Support Costs		872,900	781,400	779,300
A02 Housing Assessment, Allocation and Transfer		1,977,400	1,728,000	1,622,800
A0301 Debt Management & Rent Assessment		721,800	736,000	757,100
A0399 Service Support Costs		687,800	789,200	782,200
A03 Housing Rent and Tenant Purchase Administration		1,409,600	1,525,200	1,539,300
A0401 Housing Estate Management		372,500	336,800	333,800
A0402 Tenancy Management		445,300	265,900	301,400
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		233,200	173,100	172,800
A04 Housing Community Development Support		1,051,000	775,800	808,000
A0501 Homeless Grants Other Bodies		4,452,000	3,934,800	4,337,100
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		460,600	406,800	405,600
A05 Administration of Homeless Service		4,912,600	4,341,600	4,742,700
A0601 Technical and Administrative Support		4,081,900	3,240,200	3,305,700
A0602 Loan Charges		4,394,900	3,975,500	4,324,500
A0699 Service Support Costs		2,080,200	1,689,500	1,682,000
A06 Support to Housing Capital Prog.		10,557,000	8,905,200	9,312,200
A0701 RAS Operations		6,056,600	6,437,500	5,884,200
A0702 Long Term Leasing		8,933,200	9,157,300	8,436,300
A0703 Payment & Availability		24,928,200	16,369,500	16,040,800
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		303,800	270,800	272,100
A07 RAS and Leasing Programme		40,221,800	32,235,100	30,633,400
A0801 Loan Interest and Other Charges		1,011,500	2,387,200	951,900
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		240,000	230,300	229,900
A08 Housing Loans		1,251,500	2,617,500	1,181,800

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		2,390,500	2,145,600	2,419,300
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		300,000	500,000	250,000
A0904 Other Housing Grant Payments		3,060,000	-	1,560,000
A0905 Mobility Aids Housing Grants		50,000	70,000	50,000
A0999 Service Support Costs		289,200	271,100	263,200
A09 Housing Grants		6,089,700	2,986,700	4,542,500
A1101 Agency & Recoupable Service		976,300	783,600	619,700
A1199 Service Support Costs		110,700	107,700	107,600
A11 Agency & Recoupable Services		1,087,000	891,300	727,300
A1201 HAP		308,600	306,100	303,200
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		281,500	269,900	269,800
A12 HAP Programme		590,100	576,000	573,000
Division A Total		88,511,400	72,720,700	73,893,500

Table F - Income

Division A - Housing and Building

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		55,665,500	42,222,100	43,572,300
Other		-	-	-
Total Government Grants & Subsidies		55,665,500	42,222,100	43,572,300
Goods & Services				
Rents from Houses		19,619,500	19,236,700	18,937,000
Housing Loans Interest & Charges		424,700	362,300	424,700
Superannuation		267,300	269,500	265,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		2,738,000	2,084,700	1,201,400
Total Goods & Services		23,049,500	21,953,200	20,828,700
Division A Total		78,715,000	64,175,300	64,401,000

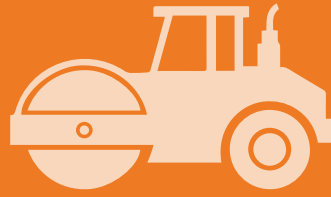
Division

B

**Road Transport
& Safety**



809km of road and 1,400km of footpaths in DLR network



3 year road resurfacing and footpath upgrade programmes in place



Pilot using sustainable road patching unit to carry out temporary road repairs



12

applications for above ground telecommunications infrastructure processed



20

street furniture licences issued



2,387

Road Opening Licences issued

157

cycle parking stands delivered year to date



72

car club licences issued



87%

public lighting converted to LED

Division B - Road Transport & Safety

Division B includes provision for the maintenance and improvement of roads, public lighting, road safety, car parking and support to the roads capital programme.

B01, B03 & B04 Road Maintenance & Roads Control

Road Maintenance Section provides and maintains a safe and high-quality road and footpath network for the citizens of the County. Through routine maintenance and systematic planned maintenance programmes, the section strives to provide a safe environment for pedestrians, cyclists, motorists and public transport users, so as to encourage smarter travel, improve accessibility for the entire community and support the local economy. Maintaining our roadways, footways, and associated assets are necessary to avoid higher costs in the long term.

The primary services included under the Road Maintenance budget include general upkeep of primary, regional and local roads, winter maintenance activities and a series of programme elements across major and minor road resurfacing/reconstruction, footpath restoration, national roads programme, bridges and structures, drainage, estate management, accessibility enhancements and cycleway maintenance. The proposed budget 2024 maintains equivalent service levels to 2023 with the inclusion of additional funding for the footpath restoration and roads patching programmes as well as an increase in the gully repairs budget.

B05 Public Lighting

Public Lighting Section manages and maintains c.24,208 public lights within the County, incorporating within urban, industrial and rural areas and includes the strategic primary routes of the N11, N31, M50 and M11, regional and local roads, as well as residential developments that have been taken in charge. The budget allows for the maintenance and upkeep of public lighting infrastructure, including associated energy cost and activities such as tree trimming and pole painting. The budget also includes a provision for the ongoing LED upgrade programme, new installations and public lighting requests received.

The proposed budget 2024 generally maintains equivalent service levels to 2023, with the primary reductions proposed resulting from anticipated reduced energy costs in 2024. Additional allowances have also been made for increased pole painting, tree trimming and public lighting requests.

B06, B07 & B08 Traffic & Road Safety

Traffic & Road Safety Section are responsible for the design, construction and upgrading of the Council's road network, traffic management and road safety.

The key activities include:

- Management of the traffic signals system (SCATS)
- The provision of statutory signing & lining
- The development of pedestrian and cycling facilities and the improvement of facilities for mobility impaired and disabled road users.
- Implementation of road safety improvements and road safety awareness initiatives
- Installation of cycle parking in the public realm and the supply to schools and sports clubs
- The delivery of sustainable mobility and active travel initiatives including bike share schemes, car clubs and events during National Bike week
- Attendance at County Council Meetings, Area Committees, SPC, Working Groups and Deputation meetings
- Responding to queries from the public with respect to all Traffic & Road Safety matters

B09 Paid Parking & Enforcement

The Council, through its Parking Enforcement Contractor, provides a parking enforcement service with an emphasis on using the service to maintain a smooth flow of traffic and to ensure compliance with Dún Laoghaire Rathdown's Parking Control Bye-Laws 2020. A key objective of the service is to ensure turnover of parking spaces particularly in town centre areas to support local businesses. The Contractor patrols Council approved Paid Parking Areas throughout the County and issues Fixed Penalty Notices as warranted and provides a full legal service thereafter.

The Paid Parking Section administers a residential parking permit scheme in paid parking areas, offering residents the opportunity to purchase annual permits and visitor permits for their guests.

The section also works closely with other Departments within the Council, Utility Providers and private operators, to suspend paid parking bays in order to facilitate essential road maintenance and construction projects within the County.

B1101 Roads Control

Roads Control Unit (RCU) controls and manages all roadworks throughout the County, including those carried out by Utility companies and developers. The work involves reviewing and issuing Road Opening Licences (ROLs), placing conditions on roadworks and carrying out monitoring inspections. Roads Control are also involved in carrying out restoration works on roads/footpaths that have deteriorated directly as a result of utility/private development reinstatements. RCU also manages the implementation of the programme of permanent reinstatement works on behalf of Uisce Eireann as agreed under the SLA.

The primary budget elements include the Uisce Eireann funded reinstatement works, general reinstatement programme and annual statutory contributions to the RMO for the use of the national ROL system MapRoad Licensing. The proposed budget 2024 maintains equivalent service levels to that of 2023.

Sub-Service Description – Division B

Service / Sub-Service		Description of Activities
B01	National Primary Road - Maintenance & Improvement	
B0103	National Primary – Winter Maintenance	Sanding & gritting of Primary Roads over winter months.
B0105	National Primary - General Maintenance	Maintenance of National Primary Roads & footpath network including grass cutting, guardrails, safety fences, roads signs etc.
B03	Regional Road - Maintenance & Improvement	
B0303	Regional Road Winter Maintenance	Sanding and gritting of Regional Roads over winter months.
B0304	Regional Road Bridge Maintenance	Survey of Local & Regional Bridges.
B0305	Regional Road General Maintenance Works	Maintenance of Regional Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Expenditure is partially grant funded.
B04	Local Road - Maintenance & Improvement	
B0403	Local Roads Winter Maintenance	Sanding & gritting of Local roads over winter months.
B0405	Local Roads General Maintenance Works	Maintenance of Local Roads & footpath network including grass cutting, guardrails, safety fences, road signs etc. Also Bridge Maintenance Programme, Footpath Programme & Road Restoration Programme. Expenditure is partially grant and LPT funded.
B05	Public Lighting	
B0501	Public Lighting Operating Costs	Costs of public lighting including energy, general maintenance & repairs. Also includes costs associated with the LED lantern replacement programme.
B0502	Public Lighting Improvement	Public Lighting requests.
B06	Traffic Management Improvement	
B0601	Traffic Management	Minor contract cost of traffic signals. Also costs related to statutory obligations for advertising temporary road closures.
B0602	Traffic Maintenance	Costs associated with traffic signal maintenance & energy. Also school warden & speed alert signage. Expenditure is partially grant funded.
B0603	Traffic Improvement Measures	Costs relating to the maintenance and upkeep of the traffic signal network, installation of statutory and other signage & lining, match funds for grant funded schemes. Cycling policy review & promotion.
B07	Road Safety Engineering Improvement	
B0701	Low Cost Remedial Measures	Costs associated with the implementation & delivery of low cost remedial measures.
B08	Road Safety Promotion & Education	
B0801	School Wardens	Costs associated with the operation of school warden service at various locations.
B0802	Publicity & Promotion Road Safety	Costs in relation to road safety publicity & promotion which includes cycle training programme in schools.

Service / Sub-Service		Description of Activities
B09	Car Parking	
B0901	Maintenance & Management of Car Parks	Maintenance of car park meters, barriers, surfacing, signs & lines. Also income from off-street parking.
B0902	Operation of Street Parking	Ongoing provision of on-street parking including the purchase, installation & maintenance of on-street parking meters, signs & lines. Also cash collection and issuing permits.
B0903	Parking Enforcement	Warden service, court costs & Independent Appeals Officer.
B10	Support to Roads Capital Programme	
B1001	Administration of Roads Capital Programme	Costs associated with support provided for the Roads capital programme.
B11	Agency & Recoupable Services	
B1101	Agency & Recoupable Service	Costs associated with the programme of permanent reinstatement of water excavations, the Water Meter Programme, issuing of certificates, permits & licenses such as surface permits, hoarding licences, taking-in-charge certs, footpath dishing & abnormal load permits.

Sub Service net expenditure – Division B

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0103	NP – Winter Maintenance	44,900	34,900	10,000	10,000	10,000
B0105	NP - General Maintenance	1,868,200	1,575,400	292,800	288,700	292,800
B0199	Service Support Costs	114,600	5,700	108,900	81,900	82,700
B01	NP Road - Maintenance and Improvement	2,027,700	1,616,000	411,700	380,600	385,500
B0303	Regional Road Winter Maintenance	54,800	-	54,800	58,300	48,300
B0304	Regional Road Bridge Maintenance	101,000	-	101,000	101,000	101,000
B0305	Regional Road General Maintenance Works	1,895,200	-	1,895,200	1,870,000	1,745,600
B0399	Service Support Costs	526,400	23,100	503,300	466,400	467,900
B03	Regional Road - Maintenance and Improvement	2,577,400	23,100	2,554,300	2,495,700	2,362,800
B0403	Local Roads Winter Maintenance	69,300	-	69,300	62,800	288,500
B0405	Local Roads General Maintenance Works	9,995,200	3,497,500	6,497,700	5,973,900	5,980,400
B0499	Service Support Costs	3,007,200	272,700	2,734,500	2,882,400	2,771,800
B04	Local Road - Maintenance and Improvement	13,071,700	3,770,200	9,301,500	8,919,100	9,040,700
B0501	Public Lighting Operating Costs	5,219,200	680,000	4,539,200	5,917,800	3,841,900
B0502	Public Lighting Improvement	60,000	-	60,000	30,000	60,000
B0599	Service Support Costs	389,000	7,300	381,700	292,500	294,400
B05	Public Lighting	5,668,200	687,300	4,980,900	6,240,300	4,196,300
B0601	Traffic Management	151,100	151,600	(500)	68,800	13,400
B0602	Traffic Maintenance	1,781,000	52,700	1,728,300	2,079,200	1,570,500
B0603	Traffic Improvement Measures	1,903,800	9,000	1,894,800	1,672,200	1,915,200
B0699	Service Support Costs	999,600	38,300	961,300	835,300	840,900
B06	Traffic Management Improvement	4,835,500	251,600	4,583,900	4,655,500	4,340,000
B0701	Low Cost Remedial Measures	37,000	-	37,000	37,000	37,000
B0799	Service Support Costs	700	-	700	600	700
B07	Road Safety Engineering Improvement	37,700	-	37,700	37,600	37,700
B0801	School Wardens	772,700	-	772,700	743,400	742,100
B0802	Publicity and Promotion Road Safety	20,500	-	20,500	29,500	20,500
B0899	Service Support Costs	288,400	21,800	266,600	253,400	245,900
B08	Road Safety Promotion & Education	1,081,600	21,800	1,059,800	1,026,300	1,008,500

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0901	Maintenance and Management of Car Parks	349,800	1,600,000	(1,250,200)	(1,073,500)	(1,281,400)
B0902	Operation of Street Parking	542,200	4,080,000	(3,537,800)	(2,954,800)	(3,591,000)
B0903	Parking Enforcement	887,500	997,200	(109,700)	(136,200)	(97,300)
B0999	Service Support Costs	263,600	8,200	255,400	293,500	294,200
B09	Car Parking	2,043,100	6,685,400	(4,642,300)	(3,871,000)	(4,675,500)
B1001	Administration of Roads Capital Programme	1,056,000	-	1,056,000	1,003,900	1,082,800
B1099	Service Support Costs	1,799,400	72,400	1,727,000	1,020,700	1,033,900
B10	Support to Roads Capital Prog	2,855,400	72,400	2,783,000	2,024,600	2,116,700
B1101	Agency & Recoupable Service	559,800	662,000	(102,200)	92,900	(135,800)
B1199	Service Support Costs	193,200	7,400	185,800	167,400	169,900
B11	Agency & Recoupable Services	753,000	669,400	83,600	260,300	34,100
		34,951,300	13,797,200	21,154,100	22,169,000	18,846,800

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		44,900	62,000	44,900
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		1,868,200	1,802,700	1,143,600
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		114,600	86,300	86,200
B01 NP Road - Maintenance and Improvement		2,027,700	1,951,000	1,274,700
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		54,800	58,300	48,300
B0304 Regional Road Bridge Maintenance		101,000	101,000	101,000
B0305 Regional Road General Maintenance Works		1,895,200	1,870,000	1,745,600
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		526,400	497,900	493,800
B03 Regional Road - Maintenance and Improvement		2,577,400	2,527,200	2,388,700
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		69,300	62,800	288,500
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		9,995,200	9,471,400	9,477,900
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		3,007,200	3,276,200	3,150,400
B04 Local Road - Maintenance and Improvement		13,071,700	12,810,400	12,916,800
B0501 Public Lighting Operating Costs		5,219,200	6,661,900	4,394,900
B0502 Public Lighting Improvement		60,000	30,000	60,000
B0599 Service Support Costs		389,000	302,600	302,700
B05 Public Lighting		5,668,200	6,994,500	4,757,600

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		151,100	128,900	179,000
B0602 Traffic Maintenance		1,781,000	2,108,200	1,611,300
B0603 Traffic Improvement Measures		1,903,800	1,681,200	1,924,200
B0699 Service Support Costs		999,600	885,500	882,300
B06 Traffic Management Improvement		4,835,500	4,803,800	4,596,800
B0701 Low Cost Remedial Measures		37,000	37,000	37,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		700	600	700
B07 Road Safety Engineering Improvement		37,700	37,600	37,700
B0801 School Wardens		772,700	747,400	742,100
B0802 Publicity and Promotion Road Safety		20,500	29,500	20,500
B0899 Service Support Costs		288,400	283,600	270,700
B08 Road Safety Promotion & Education		1,081,600	1,060,500	1,033,300
B0901 Maintenance and Management of Car Parks		349,800	358,500	318,600
B0902 Operation of Street Parking		542,200	663,000	489,000
B0903 Parking Enforcement		887,500	914,000	899,900
B0999 Service Support Costs		263,600	306,000	304,400
B09 Car Parking		2,043,100	2,241,500	2,011,900
B1001 Administration of Roads Capital Programme		1,056,000	1,003,900	1,082,800
B1099 Service Support Costs		1,799,400	1,072,200	1,076,300
B10 Support to Roads Capital Prog		2,855,400	2,076,100	2,159,100
B1101 Agency & Recoupable Service		559,800	504,900	479,200
B1199 Service Support Costs		193,200	174,700	176,000
B11 Agency & Recoupable Services		753,000	679,600	655,200
Division B Total		34,951,300	35,182,200	31,831,800

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,527,500	3,527,500	3,527,500
TII Transport Infrastructure Ireland		2,290,300	2,310,100	1,438,700
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		19,700	-	7,800
Transport		-	-	-
Rural & Community Development		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		5,837,500	5,837,600	4,974,000
Goods & Services				
Parking Fines & Charges		6,675,000	6,100,000	6,675,000
Superannuation		249,700	223,400	220,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,035,000	851,800	1,115,800
Total Goods & Services		7,959,700	7,175,200	8,011,300
Division B Total		13,797,200	13,012,800	12,985,300

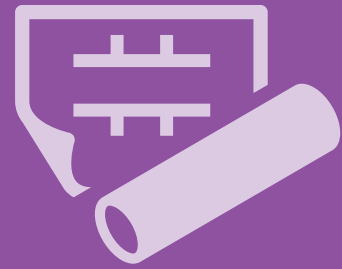
Division

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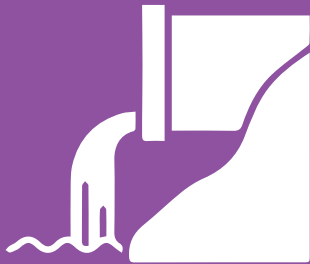
Water Services



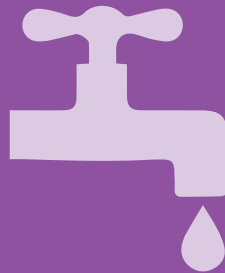
Uisce Eireann assumed full management and control of Water Services in September 2023



Surface Water pipe network
c. 600km



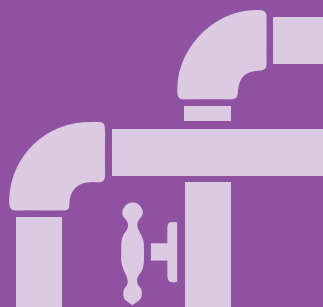
750
misconnection inspections YTD



15
applications for surface water connections ytd



350
Water Pollution inspections carried out



9
Grants for Lead Pipe replacement, Domestic Waste Water treatment systems and Drinking Water systems



Participation in the EU funded Acclimatize Project to study the impacts of climate change on urban catchments

Division C – Water Service

C01 C02 & C06 Water and Wastewater Services

A new Master Cooperation Agreement (MCA) between the Local Authorities and Uisce Eireann has now been signed. On the 20th September 2023, known as the Effective Date, Uisce Eireann assumed full management and control of drinking water and wastewater provision in this County. We have now entered a Transition period which will take both parties through to 31st December 2026. Any costs incurred by the local authority during the transition period will be recouped in full from Uisce Eireann.

C04 Public Conveniences

The Cleansing & Beaches section maintain and operate the public conveniences at popular beach locations including Seapoint, Sandycove (APC unit and temporary facility), Killiney and White Rock. Proposed budgetary increases for budget 2024 are primarily driven by a rate increase by the contracted cleaning provider.

C05 & C08 Surface Water

Water Services are in the process of establishing a new Surface Water section which will maintain the Surface Water pipe network of which there is nearly 600km and manage the Flood Risk associated with the network of streams, rivers, culverts and pipes throughout the county.

The operations section also look after the management of SuDs systems throughout the network, ensuring these measures are fully maintained

The Water Pollution Control Section monitors water quality in the County's streams, carries out domestic Wastewater treatment inspections, farm inspections and inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters. Pollution events are also investigated.

Drainage planning reports on planning applications, with particular emphasis on run-off and infiltration quality, run-off reduction and assessment of proposed developments in areas identified at risk of flooding, all of which is governed by national and European legislation.

The Water Pollution Control Section (WPCS) also participated in the EU funded Acclimatize Project run by UCD. The goal of the Project was to study the impacts of climate change (in particular, increased rainfall) on urban catchments. The work which concluded in Q2 2023, included studying the impacts of pollution in the Elm Park and Trimleston Streams on the Merrion Strand and Sandymount areas. A follow on study, Acclimatize 2 is due to begin in January 2024 and will highlight pollution hotspots in the Elm Park and Trimleston catchments. These will then be followed up by DLR's WPCS.

The Technical section provide Asset Surveying and Data Management of Surface Water sewers and systems, in order to keep our GIS information up to date. This is a vital aspect of our and other department's functions as this platform assists decision makers in areas such as planning and maintenance.

Sub-Service Description – Division C

Service / Sub-Service		Description of Activities
C01	Water Supply	
C0101	Water Plants & Networks	Costs associated with the maintenance and operation of the water network. The service is operated by DLR on an SLA basis on behalf of Irish Water. Costs are recouped in full.
C02	Waste Water Treatment	
C0201	Waste Plants & Networks	Costs associated with the operation maintenance of the draining network. The service is operated by DLR on an SLA basis on behalf of Irish Water. Costs are recouped in full.
C04	Public Conveniences	
C0401	Public Conveniences	Provision, maintenance & cleaning of Public Conveniences.
C05	Administration of Group & Private Installations	
C0502	Grants for Water Group Schemes	Well grants/group schemes.
C06	Support of Water Capital Programme	
C0601	Technical Design & Supervision	Costs associated with the support provided for Water and Drainage Capital projects. This service is operated by DLR on an SLA basis on behalf of Irish Water and costs are recouped in full.
C08	Local Authority Water and Sanitary Services	
C0802	Local Authority Sanitary Services	Costs associated with Surface Water Drainage & flood alleviation.

Sub Service net expenditure – Division C

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
C0101	Water Plants & Networks	3,430,200	3,431,000	(800)	-	-
C0199	Service Support Costs	1,805,200	89,900	1,715,300	1,648,800	1,641,200
C01	Water Supply	5,235,400	3,520,900	1,714,500	1,648,800	1,641,200
C0201	Waste Plants and Networks	1,164,100	1,165,600	(1,500)	-	-
C0299	Service Support Costs	815,500	37,900	777,600	765,700	760,500
C02	Waste Water Treatment	1,979,600	1,203,500	776,100	765,700	760,500
C0399	Service Support Costs	-	-	-	-	-
C0399	Collection of Water and Waste Water Charges	-	-	-	-	-
C0401	Public Conveniences	261,900	2,500	259,400	232,500	280,900
C0499	Service Support Costs	8,000	-	8,000	10,800	10,700
C04	Public Conveniences	269,900	2,500	267,400	243,300	291,600
C0502	Grants for Water Group Schemes	7,000	7,000	-	-	-
C0502	Admin of Group and Private Installations	7,000	7,000	-	-	-
C0601	Technical Design and Supervision	-	-	-	-	-
C0699	Service Support Costs	-	-	-	74,800	74,200
C06	Support to Water Capital Programme	-	-	-	74,800	74,200
C0701	Agency & Recoupable Service	-	2,526,100	(2,526,100)	(2,528,400)	(2,528,400)
C0799	Service Support Costs	-	-	-	100	-
C07	Agency & Recoupable Services	-	2,526,100	(2,526,100)	(2,528,300)	(2,528,400)
C0802	Local Authority Sanitary Services	2,845,600	181,200	2,664,400	3,176,200	3,150,400
C0899	Local Authority Service Support Costs	884,300	51,400	832,900	767,900	764,000
C08	Local Authority Water and Sanitary Services	3,729,900	232,600	3,497,300	3,944,100	3,914,400
		11,221,800	7,492,600	3,729,200	4,148,400	4,153,500

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		3,430,200	3,571,600	3,694,100
C0199 Service Support Costs		1,805,200	1,766,900	1,738,600
C01 Water Supply		5,235,400	5,338,500	5,432,700
C0201 Waste Plants and Networks		1,164,100	1,855,700	1,689,300
C0299 Service Support Costs		815,500	825,900	810,100
C02 Waste Water Treatment		1,979,600	2,681,600	2,499,400
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		-	-	-
C0401 Public Conveniences		261,900	235,000	283,400
C0499 Service Support Costs		8,000	10,800	10,700
C04 Public Conveniences		269,900	245,800	294,100
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		7,000	4,000	7,000
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		7,000	4,000	7,000
C0601 Technical Design and Supervision		-	98,700	24,000
C0699 Service Support Costs		-	81,700	79,900
C06 Support to Water Capital Programme		-	180,400	103,900
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		2,845,600	3,291,100	3,205,400
C0899 Local Authority Service Support Costs		884,300	827,200	812,700
C08 Local Authority Water and Sanitary Services		3,729,900	4,118,300	4,018,100
Division C Total		11,221,800	12,568,600	12,355,200

Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		37,000	14,000	37,000
Other		-	-	-
Total Government Grants & Subsidies		37,000	14,000	37,000
Goods & Services				
Uisce Éireann		7,122,700	8,054,400	7,935,800
Superannuation		179,200	192,900	190,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		153,700	158,900	38,700
Total Goods & Services		7,455,600	8,406,200	8,164,600
Division C Total		7,492,600	8,420,200	8,201,600

Division

D

**Development
Management**



Adoption of the
Dundrum Local
Area Plan 2023



Adoption of the
Dundrum Local
Area Plan 2023



€200K
for Seasonal Lighting
in Towns & Villages



Funding for St
Patrick's Day
Parade in Dún
Laoghaire



€100K
for new Tourism
initiatives



1000
people attended the
dlr Age Well Expo



50
events at Festival of
inclusion



€179,000
grant funding awarded to
161 community groups



Division D Development Management

D01 Forward Planning

The Forward Planning section's primary focus is on planning policy and active land management. The areas that will require the greatest attention and workload from a planning policy perspective in 2024 are;

- Ongoing preparation and finalisation of the Infrastructural Capacity Assessment Study (ICAS) for the South-East of the County (Old Connaught & Rathmichael)
- Ongoing preparation and publication of the draft Old Connaught Local Area Plan
- Progressing the preparation of the draft Kiltiernan-Glenamuck Local Area Plan
- Progressing the pre-draft consultation for the draft Rathmichael Local Area Plan
- Undertaking an Area Based Mobility Study for the Sandymount Urban Framework Plan area
- Undertaking a study for the future use of the Dublin Eastern Bypass reservation lands
- Progressing the preparation of the Dun Laoghaire Harbour Study
- Carrying out the statutory two-year progress report on the dlr County Development Plan 2022 – 2028
- Carrying out Strategic Environmental Assessment monitoring on the dlr County Development Plan 20220 - 2028

From an active land management perspective, the emphasis will be on

- Residential Zoned Land Tax
- Monitoring the County Development Plan 2022-2028
- Ongoing involvement in the Judicial Reviews' on the County Development Plan 2022- 2028
- Monitoring/recording the Housing Task Force figures
- Monitoring of the registered vacant sites in the county

The Cherrywood Development Agency budget is also included here. It has responsibility for the progression and implementation of the Cherrywood Planning Scheme (CPS) in recognising its importance as a Strategic Development Zone. It continues to liaise with all relevant stakeholders, including statutory agencies, landowners, and relevant Government Departments.

The areas that will require the greatest attention and workload in 2024 are

- Sustain the level of reporting of statutory applications;
- Facilitate workshops and stakeholder meetings to bring forward development;
- Respond to new Legislation and Ministerial Guidelines, and undertake policy reviews as appropriate, and advance any Planning Scheme amendments as may be necessary;
- Progress the Town Centre and Environs review;
- Conclude the car parking (residential component) planning scheme amendment. The proposed amendment is due for determination from An Bord Pleanála in early 2024;
- Progress the non-residential car parking review;
- Advance Planning Scheme Amendments as appropriate, to aid with the successful progression of the CPS;
- Progress infrastructure under the Government funding of the Urban Regeneration Development Fund and Local Infrastructure Housing Activation Fund; and
- Monitor the implementation of the Section 48 Development Contribution Scheme in respect of development for the CPS area (as adopted in October 2023).

D02 Development Management

2023 has seen the progressing of E-Planning to live pilot stage, in Q3 2023 the first live planning applications were accepted through the LGMA national portal into the DLR "back office" system APAS. This was a significant milestone in rolling out E-Planning to all users within the County. Currently the system is being live tested with a limited number of applications to ensure that all aspects of the planning process are fully integrated between APAS and the LGMA portal and that various eventualities of the planning process are operating smoothly, this process will continue into 2024.

There has been a reduction in the number of planning applications and the fees associated with them to date in 2023 compared 2022, but remain high compared to longer term trends. The number of permissions being granted remains high at a national level. 19% of all new homes granted planning permission across the state in the first half of 2023 were in Dun Laoghaire-Rathdown. That's despite

having just 0.18% of the state's land area and 4.5% of the population. This has been driven in part by Strategic Housing Development (SHD) decisions issued by the An Bord Pleanála, but also by permissions granted under Large-Scale Residential Development (LRD) legislation, and a strong pipeline of medium sized schemes that come in under the 100 unit LRD threshold.

The level of activation within the County is remains strong, with DLR having the 2nd highest level of commencement in the state at a rolling rate of 2,765 residential units commenced. This is reflected in a buoyant number of compliance submissions being received to date in 2023, which remains at 2022 levels and high compared to longer term trends.

2023 has seen delays on planning decisions from An Bord Pleanála in relation to the remaining SHD applications, with 16 significant sites remaining with An Bord Pleanála in their SHD backlog. These are beginning to be decided by An Bord Pleanála which will, either lead to further applications to the Planning Authority under the LRD legislation in the form of new applications, in the case of refusal by An Bord Pleanála. In the event of grant of permission, this will generate a further pre-planning LRD process for amending permissions, further planning applications to amend the parent permissions and further compliance submissions to the Planning Authority in 2024.

D03 Enforcement

In keeping with previous years 2023 has remained busy and that trend is expected to continue in 2024. The level of commencement of development has a direct impact on the number of complaints received by Planning Enforcement. Given the current number of active sites and expected commencement of developments in the coming year, it will result in a high number of investigations required to be undertaken to ascertain whether works carried out without the benefit of a valid planning permission comply with the available exemption(s), it is anticipated that 2024 will again be a busy year.

D0501 Tourism Promotion

The Tourism budget is in D0501 and includes three main points of difference from the 2023 budget. Firstly, an allocation of €100K has been included to support the implementation of actions identified in the new Tourism strategy 2024 – 2029. Secondly, a provision of an additional €50K has been included to support the hosting of Festivals & Events in Dún Laoghaire-Rathdown. Finally, provision has been included to support a music event in the mountain

villages of the county and a St Patrick's Day parade in Dún Laoghaire.

D06 Community & Enterprise Ukraine "Offer a Home"

The Housing Department continue to promote and operate the "Offer a Home" programme by matching those fleeing the war in Ukraine with properties owners who wish to offer a property to accommodate Ukrainian households. A new appeal was launched in November 2023 for the public to consider pledging accommodation.

D0601 Local Community Development Committee

The Local Community Development Committee (LCDC) brings together representatives from dlr County Council, other State agencies, local community, social inclusion and environmental interests and other civic society interests.

The key functions include:

- The preparation of the dlr Local Economic and Community Plan (LECP) 2023-28. The initial 2-year Implementation Plan has begun
- Overseeing progress in relation to the implementation of the community elements of the LECP
- Bringing a more joined-up approach to local and community development activity in the County
- Co-ordinating and monitoring the Social Inclusion and Community Activation Programme (SICAP)
- Administering and overseeing government-funded grant schemes in the community for community and economic development, health and wellbeing
- Supporting and promoting community interests, including the development of the DLR Public Participation Network

D0601 Public Participation Network

The Dún Laoghaire-Rathdown Public Participation Network (PPN) continues to nominate representatives onto the SPC and LCDC structures. A Network Manager and Support worker have been appointed and the PPN has developed an annual work plan.

The dlr PPN is the County register of community & voluntary organisations in Dún Laoghaire-Rathdown and is the main structure through which the Council consults with community and voluntary groups.

D0601 Age Friendly County

The dlr Age Friendly Strategy 2022-26 was approved by Council in October 2022. The overarching vision of the Strategy is to make dlr a great place to live and grow old in while enjoying a good quality of life in an age friendly, accessible environment and having the opportunity to contribute to the economic, social and cultural life of their community.

2022/23 saw the publication of the Council's third Age Friendly Winter magazine, made available in both hard and soft copy. The magazine drew together information on the services, supports and activities provided and available to older people living in DLR as well as providing entertaining articles, stories and activities for the winter months. A fourth issue will be published in January 2024.

In June 2023 the Council ran the second dlr Age Well Expo in the Leopardstown Pavilion. Approximately 1,000 people attended the event, celebrating and showcasing services and products available to older people in the County.

Funding has also been included in the budget for a high security lock scheme for replacement locks for homeowners over the age of 65.

D0603 Social Inclusion

The significant increase in the Community budget relates to the operation of the Ukrainian temporary rest centre which is fully funded by the exchequer. It has the capacity to accommodate 392 displaced Ukrainians for a temporary period of time. Among the facilities provided on site are bedrooms, canteen, laundry, sanitary facilities, recreation room and computer room. Since opening in April 2022 over 10,400 people have stayed at the centre. All costs are fully recouped from the exchequer.

The Community Development and Social Inclusion Section continue to promote

inclusion and diversity across Dún Laoghaire-Rathdown through a range of programmes and initiatives which target quality of life enhancements, particularly for hard to reach, vulnerable and marginalised communities.

The Annual Festival of Inclusion has proven a popular event where communities and groups come together to celebrate the activities they do throughout the year. The 2023 Festival involved approximately 50 events.

D07 Taking in Charge

The Building Control section coordinate the taking in charge of residential developments with the other service departments. To date in 2023, 5 developments have been taken in charge, by year end it is hoped a further 2 will have been completed also. The section continues to progress the taking in charge process of a number of developments and expect to take in charge of another tranche of residential developments in 2024.

D08 Building Control

The Building Control section have had buoyant year in Fire Safety Certificate, Disability Access Certificate applications. The level of commencement and completion has also been very active, which increase the number of buildings that are inspected by the Building Control Authority. The recent trend of industry utilising the 7 day notice process has continued in 2023, and we expect this to continue into 2024. This is a more expensive process and carries a greater risk of uncertainty for applicants than the standard fire certificate and commencement notice process, which would indicate an anxiousness on behalf of the industry to get on site as quickly as possible. This aligns with the trends in activity around the various aspects of Building Control Legislation.

D09 Economic Development and Promotion

D0901 includes the budget for Business Area Promotion grants which have been maintained at €100k. The Village Renewal budget has been increased to €200k and a new provision has been made for the development of Town Centre First plans.

There is an on-going provision for EU Projects in **D0902**.

Town Twinning is in **D0903**. The 2024 budget provides for an additional €20,000 to provide for a possible project with Palo Alto.

D0905 contains the primary **Economic Development** budget. The main initiatives provided to support businesses include the rollout of the FULL (Financial understanding, Lean and LIFT) Management Capability Programme which is aimed at improving business efficiency and capacity.

Economic Development also includes provision for footfall initiatives and for 2024 an additional allocation has been included to develop branding for Dún Laoghaire. The Seasonal Fund which

supports the lighting and decoration of towns and villages across the county has also been increased.

A total budget of €100k has been maintained for Shop Front Improvement and Vacancy grants.

The budget for the Ratepayers Support Grant has also been maintained. This is a graduated grant ranging in value from 4 – 10% of the rates levied on commercial properties where the amount levied is €20,000 or less. The grant is paid automatically when the rates are paid when due or when the ratepayer signs up to a payment plan by direct debit.

D0906 contains the budget for the operation of the **Local Enterprise Office (LEO)** which is operated on an SLA basis on behalf of Enterprise Ireland. The LEO administers grants for micro startups and provides a range of grants, mentoring and training for businesses operating in the County.

The budget reflects the agreed targets and ambitions of the LEO. All costs are recouped from Enterprise Ireland.

D04 & D10 Property Management

The Property Management Section is responsible for the management and maintenance of Council owned land and property, acquisition of land/ property by way of agreement or Compulsory Purchase Order (CPO), sale of Council owned land/ property and the Derelict Sites Register. There are currently 10 properties on the Derelict Sites Register.

Derelict site levies, as well as monies received by letters of consent applications, temporary convenience lettings, leases and licences and conservation grants are used towards the upkeep and repair of Council properties and can help contribute to the costs of capital projects.

Sub-Service Description – Division D

Service / Sub-Service	Description of Activities	
D01	Forward Planning	
D0101	Statutory Plans & Policy	Review of the County Development Plan & on-going preparation of Local Area Plans. Architects, Transportation and Water Services provide support to Planning and have an input into development planning & policies.
D02	Development Management	
D0201	Planning Control	Costs & income associated with the Planning process. Development management which includes E-Planning & electronic scanning of planning applications. Evaluation & reporting on roads, traffic, parking & sustainable travel aspects of planning applications done by Transportation Section. Also includes costs associated with Forward Planning and Infrastructure including the delivery of the Cherrywood SDZ and other URDF and LIHAF infrastructural projects.
D03	Enforcement	
D0301	Enforcement Costs	Planning enforcement costs.
D04	Industrial & Commercial Facilities	
D0401	Industrial Sites Operations	Costs & income associated with Sandyford Business District area.
D0404	General Development Promotion Work	Costs associated with the Pop Up Shop and the Design Gallery in Moran Park House.
D05	Tourism Development & Promotion	
D0501	Tourism Promotion	Management of Tourist Kiosk, tourism initiatives and implementation of Tourism Strategy.
D06	Community & Enterprise Function	
D0601	General Community & Enterprise Expenses	Costs associated with Community including Comhairle na nÓg, Joint Policing, Public Participation Networks, LCDC, Healthy Ireland and Age Friendly initiatives.
D0603	Social Inclusion	Costs associated with Social Inclusion events & activities including the Festival of Inclusion to promote social inclusion and cultural diversity.
D07	Unfinished Housing Estates	
D0701	Unfinished Housing Estates	Fund for the Taking In Charge of private housing estates.
D08	Building Control	
D0801	Building Control Inspection Costs	Building Control expenses which has associated income e.g. Commencement Notices, Disability Access Certificates.

Service / Sub-Service		Description of Activities
D09	Economic Development & Promotion	
D0901	Urban & Village Renewal	Includes budgets for the Village Renewal Fund, wi-fi and the Business promotion fund.
D0902	EU Projects	Match funds for European Regional Development Fund (ERDF) funded projects aimed at supporting enterprise development.
D0903	Town Twinning	Twinning with other jurisdictions currently twinned with Anglesey in Wales, Brest in France & Izumo in Japan
D0905	Economic Development & Promotion	Costs associates with the promotion of Economic Development including the Business Support Grant Scheme for Ratepayers, Shopfront and Vacant Property grants, Smart Dublin and Footfall initiatives.
D0906	Jobs, Enterprise & Innovation	Administration of Local Enterprise Office on an SLA basis for Enterprise Ireland. Most of the costs associated with this service are recouped from Enterprise Ireland. Activities include processing grant applications for start-ups & micro-businesses and an extensive programme of training and mentoring which is available to all businesses.
D10	Property Management	
D1001	Property Management Costs	Management of Local Authority property portfolio including refurbishment, maintenance, leasing, security, property tax, payment of Ordnance Survey of Ireland fees, Property Interest Register & Valuers' fees.
D11	Heritage & Conservation Services	
D1102	Conservation Services	Costs associated with the Conservation Service.
D1103	Conservation Grants	Grants receivable and payable for conservation projects.

Sub Service net expenditure – Division D

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
D0101	Statutory Plans and Policy	2,078,200	40,000	2,038,200	2,005,400	1,438,900
D0199	Service Support Costs	625,200	22,600	602,600	827,300	828,300
D01	Forward Planning	2,703,400	62,600	2,640,800	2,832,700	2,267,200
D0201	Planning Control	6,568,400	1,193,100	5,375,300	4,997,300	5,228,100
D0299	Service Support Costs	4,062,500	173,600	3,888,900	3,662,300	3,675,400
D02	Development Management	10,630,900	1,366,700	9,264,200	8,659,600	8,903,500
D0301	Enforcement Costs	608,100	64,000	544,100	592,300	574,500
D0399	Service Support Costs	545,600	21,400	524,200	552,600	557,100
D03	Enforcement	1,153,700	85,400	1,068,300	1,144,900	1,131,600
D0401	Industrial Sites Operations	95,800	21,600	74,200	63,500	73,800
D0404	General Development Promotion Work	43,300	30,400	12,900	13,000	16,700
D0499	Service Support Costs	72,600	2,600	70,000	64,300	64,900
D04	Industrial and Commercial Facilities	211,700	54,600	157,100	140,800	155,400
D0501	Tourism Promotion	704,700	12,000	692,700	492,800	527,500
D0599	Service Support Costs	117,900	4,500	113,400	107,900	108,500
D05	Tourism Development and Promotion	822,600	16,500	806,100	600,700	636,000
D0601	General Community & Enterprise Expenses	2,559,500	1,970,600	588,900	405,500	376,700
D0603	Social Inclusion	10,292,500	10,000,000	292,500	131,200	194,700
D0699	Service Support Costs	419,200	11,300	407,900	274,600	277,600
D06	Community and Enterprise Function	13,271,200	11,981,900	1,289,300	811,300	849,000
D0701	Unfinished Housing Estates	15,000	-	15,000	10,000	10,000
D07	Unfinished Housing Estates	15,000	-	15,000	10,000	10,000
D0801	Building Control Inspection Costs	1,069,200	575,000	494,200	534,500	367,400
D0899	Service Support Costs	711,500	24,200	687,300	600,400	603,300
D08	Building Control	1,780,700	599,200	1,181,500	1,134,900	970,700
D0901	Urban and Village Renewal	480,000	1,000	479,000	428,000	429,000
D0902	EU Projects	20,000	14,000	6,000	6,000	(21,800)
D0903	Town Twinning	40,000	-	40,000	20,000	10,000
D0905	Economic Development & Promotion	3,626,900	443,600	3,183,300	3,095,900	2,887,000
D0906	Jobs, Enterprise & Innovation	2,413,600	2,068,000	345,600	70,000	13,400
D0999	Service Support Costs	1,041,700	38,500	1,003,200	1,040,600	1,047,200
D09	Economic Development and Promotion	7,622,200	2,565,100	5,057,100	4,660,500	4,364,800
D1001	Property Management Costs	929,000	680,100	248,900	669,400	475,900
D1099	Service Support Costs	639,600	19,300	620,300	621,400	629,000
D10	Property Management	1,568,600	699,400	869,200	1,290,800	1,104,900
D1102	Conservation Services	177,300	-	177,300	175,000	175,600
D1103	Conservation Grants	109,000	109,000	-	-	-
D1199	Service Support Costs	122,400	5,800	116,600	103,000	102,800
D11	Heritage and Conservation Services	408,700	114,800	293,900	278,000	278,400
		40,188,700	17,546,200	22,642,500	21,564,200	20,671,500

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,078,200	2,005,400	1,498,900
D0199 Service Support Costs		625,200	872,400	865,300
D01 Forward Planning		2,703,400	2,877,800	2,364,200
D0201 Planning Control		6,568,400	6,074,400	6,092,500
D0299 Service Support Costs		4,062,500	3,885,000	3,858,900
D02 Development Management		10,630,900	9,959,400	9,951,400
D0301 Enforcement Costs		608,100	656,300	636,500
D0399 Service Support Costs		545,600	580,800	580,100
D03 Enforcement		1,153,700	1,237,100	1,216,600
D0401 Industrial Sites Operations		95,800	94,600	95,400
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		43,300	44,600	44,700
D0499 Service Support Costs		72,600	67,700	67,600
D04 Industrial and Commercial Facilities		211,700	206,900	207,700
D0501 Tourism Promotion		704,700	492,800	574,500
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		117,900	113,800	113,300
D05 Tourism Development and Promotion		822,600	606,600	687,800
D0601 General Community & Enterprise Expenses		2,559,500	1,801,600	2,666,900
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		10,292,500	131,200	10,225,100
D0699 Service Support Costs		419,200	285,900	286,900
D06 Community and Enterprise Function		13,271,200	2,218,700	13,178,900
D0701 Unfinished Housing Estates		15,000	10,000	10,000
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		15,000	10,000	10,000
D0801 Building Control Inspection Costs		1,069,200	955,500	987,400
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		711,500	635,600	632,300
D08 Building Control		1,780,700	1,591,100	1,619,700

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		480,000	430,000	430,000
D0902 EU Projects		20,000	20,000	-
D0903 Town Twinning		40,000	20,000	10,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		3,626,900	3,539,500	3,330,600
D0906 Jobs, Enterprise & Innovation		2,413,600	2,138,000	2,081,400
D0999 Service Support Costs		1,041,700	1,091,900	1,089,500
D09 Economic Development and Promotion		7,622,200	7,239,400	6,941,500
D1001 Property Management Costs		929,000	1,107,500	963,500
D1099 Service Support Costs		639,600	646,900	649,800
D10 Property Management		1,568,600	1,754,400	1,613,300
D1101 Heritage Services		-	-	-
D1102 Conservation Services		177,300	175,000	175,600
D1103 Conservation Grants		109,000	109,000	358,900
D1199 Service Support Costs		122,400	110,300	108,900
D11 Heritage and Conservation Services		408,700	394,300	643,400
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		40,188,700	28,095,700	38,434,500

Table F - Income				
Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		185,600	79,600	79,600
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,748,000	1,748,000	1,748,000
Rural & Community Development		1,586,000	1,294,600	1,755,500
Other		10,525,600	230,500	10,960,600
Total Government Grants & Subsidies		14,045,200	3,352,700	14,543,700
Goods & Services				
Planning Fees		1,633,100	1,479,100	1,425,100
Superannuation		323,800	343,400	338,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		177,600	177,600	177,600
Other income		1,366,500	1,207,900	1,278,100
Total Goods & Services		3,501,000	3,208,000	3,219,300
Division D Total		17,546,200	6,560,700	17,763,000

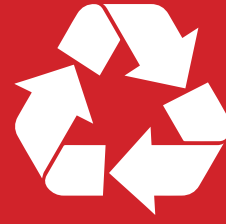
Division

E

**Environmental
Services**

482

street bins provided
and maintained



**35 Bring Centres,
2 Recycling Centres
and 1 Recycling Park**



Over 3,359
tonnes of rubbish collected
from our streets



733

mattresses and 19.5 tonnes of
household hazardous waste
collected on amnesty days



809km of road and
1,400km
of footpath swept



**Over 796 voluntary
clean-ups supported
during the year**



11,466
drainage roadside
gullies cleaned



31
areas represented
in the Tidy Districts
Awards 2023



**Draft Climate
Action Plan 2024
– 2029 prepared
for public
consultation**



285
Litter fines issued
to date in 2023

Division E Environmental Services

Division E - Environmental Services

Division E includes the operation of recycling and bring centres, litter management, street cleaning, monitoring and enforcement of waste regulations, the operation of cemeteries, the cost of the fire service and climate change.

E01 Landfill Operations and Aftercare

Includes a modest budget for the upkeep of the baling station.

E02 Recovery and Recycling Facilities Operations

Provision of 35 Bring Centres, 2 Recycling Centres (Eden Park & Shanganagh) and Ballyogan Recycling Park. Income is provided by sales of materials, Repak subsidies for packaging waste and gate charges at Ballyogan Recycling Park.

Free Waste Amnesty days - 733 mattresses collected in 2023, 19.5 tonnes of household hazardous waste collected in 2023.

A new five-year contract with a service provider for the collection of glass and metal cans from the Bring Centres and Recycling Centres commenced on 1st November 2023.

E03 Waste to Energy Facilities Operations

The Dublin Waste to Energy project is a Public Private Partnership between the four Dublin Local Authorities and Covanta.

E04 and E0501 & E0502 Litter Section

The Environmental enforcement/ litter wardens enforce the Litter Pollution/Waste Management Acts and other litter control measures in the County. Their duties include investigating illegal dumping, fly posting, abandoned vehicles, assisting local resident associations with clean ups and issuing fines for littering offences. 285 fines have issued up to the end October 2023.

The graffiti removal programme continued in 2023 with a budget of €43,000. The Council will continue to encourage and assist local communities/resident groups to tackle the problem of graffiti in their areas.

The DLR Litter Management Plan 2024 – 2026 was drafted in 2023 and the public consultation on this

ended on the 3rd November. It is due to go before the Council in December 2023.

E0503 Environmental Awareness

The Environmental Awareness Officer works closely with schools, community groups and residents' associations to promote environmental awareness, recycling, climate action and mitigation programmes and supports school programmes such as Green Schools. The Council also operates the Environment and Climate Action Grant scheme as part of the dlr grants scheme.

E0503 Green Business

The Green Business Officer provides ongoing environmental best practice advice and support to businesses and public organisations operating in the county. In collaboration with the Eastern and Midlands Regional Waste Management Planning Office, the Environmental Protection Agency, the Sustainable Energy Authority of Ireland and dlr Local Enterprise Office seeks to make their practices and policies more circular and sustainable. The Green Business Officer also supports businesses to participate in the €coMerit Programme, the European Certified Cycle Friendly Employer scheme and sponsors the Sustainable Impact Awards category in both the dlr County Business Awards hosted by DLR Chamber and the Sandyford Business District Business Impact Awards.

E06 Cleansing

The Cleansing Section assists in the corporate goal of providing and maintaining a high-quality public realm by maintaining the streets of Dún Laoghaire-Rathdown to a safe and high standard and includes services such as street cleaning, weed control, gully cleaning, public realm maintenance, the operation of recycling centres at Eden Park and Shanganagh, and the operation of the street bin service.

E07 Waste Regulations, Monitoring and Enforcement

The Enforcement Unit monitors and enforces compliance with waste legislation as well as regulations governing air and noise pollution. Complaints are investigated in respect of illegal dumping, air pollution and noise pollution and environmental inspections are carried out.

A combination of awareness raising, surveillance, site inspections, statutory notice and prosecutions as well as enforcement co-ordination with An Garda Síochána, Revenue Commissioners, neighbouring Local Authorities and other agencies will be used to ensure compliance with the various statutory requirements.

E08 Waste Management Planning

The Eastern-Midlands Region Waste Management Plan 2015–2021 is being replaced by a national plan in 2024 - National Waste Management Plan for a Circular Economy. The costs will be apportioned across all local authorities based on population. There are also provisions made for a co-ordinated regional enforcement operation and for waste prevention awareness.

E1001 Operation Costs Civil Defence

Contribution to Dublin City Council for the provision of the Civil Defence

E11 Operation of Fire Service

Dublin City Council operates a fire and ambulance service on behalf of the four Dublin local authorities.

E1005 & E1301 Water Safety Operation & Water Quality Management

The Cleansing section also have a remit around water safety, including engagement with Water Safety Ireland, provision of lifeguards at designated bathing areas at Killiney, Sandycove and Seapoint during the bathing season, provision of ring buoys and marker buoys, beach signage etc and bathing water quality management at beach locations throughout the year and associated engagement with regulatory bodies including the HSE and EPA.

The proposed budget 2024 generally maintains equivalent service levels to that of 2023 across the various division E disciplines, with some additional allowances to facilitate progression of the Acclimatize project with UCD. A transfer to reserve has also been introduced to facilitate replacement/upgrade of the existing smart street bin fleet.

E1302 Licensing and Monitoring of Air and Noise Quality

A contribution is paid for the salaries of the Environmental Health Officers. Provision is made for the maintenance of the two air monitors located around the county as well as additional monitoring

as required. Also, provision is made for the costs related to air quality and strategic noise mapping plans for the county as part of regional and national plans.

E1501 Climate Change and Flooding

The Climate Action team are responsible for the reporting on the implementation of the existing Climate Change Action Plan 2019-2024 as well as the development, adoption and implementation of the new Climate Action plan 2024-2029. The Climate Team are responsible for the implementation of climate change strategy reflecting local, regional and national policy as well as compliance with the Climate Action and Low Carbon Development (Amendment) Act 2021.

All day, publicly available, Electric Vehicle Chargers are also under the purview of the Public Lighting Section. These are currently free for public use for both electricity and parking (while charging). DLR are currently in the process of preparing tenders for issue to the open market for both destination charge hub locations as well as neighbourhood on street chargers. These will be maintained and operated by commercial operators, with appropriate charging fees included. The destination hub charger tender is currently under evaluation with a view to award before year end whilst the neighbourhood charger tender is intended to progress in 2024.

The proposed budget 2024 is similar to that of 2023 as the majority of the new installations are anticipated to be predominantly centrally funded via ZEV1 and limited additional allowances have been made for rising energy costs of existing dlr provided chargers.

Sub-Service Description – Division E

Service / Sub-Service	Description of Activities	
E01	Landfill Operation & Aftercare	
E0101	Landfill Operations	Maintenance of Ballyogan Baling Station.
E0102	Contribution to other LAs - Landfill Facilities	Payment to South Dublin County Council for remediation of Kill Landfill.
E0103	Landfill Aftercare Costs	Remediation of Ballyogan Landfill.
E02	Recovery & Recycling Facilities Operations	
E0201	Recycling Facilities Operations	Costs & income associated with Ballyogan Civic Amenity including contract for the operation of the facility.
E0202	Bring Centres Operations	Costs associated with Bring Banks at Eden Park & Shanganagh. Provision of CCTV to prevent illegal dumping and waste recycling costs.
E0204	Other Recycling Services	Hazardous waste collections.
E03	Waste to Energy Facilities Operations	
E0301	Waste to Energy Facilities Operations	DLR share of costs & income associated with Dublin Waste to Energy facility.
E04	Provision of Waste to Collection Services	
E0407	Other Costs Waste Collection	Removal of abandoned cars & end of life vehicles.
E05	Litter Management	
E0501	Litter Warden Service	Litter Warden Service & litter enforcement costs.
E0502	Litter Control Initiatives	Graffiti Removal Service both through contractors & provision of paint & removal kits to residents and community groups.
E0503	Environmental Awareness Services	Costs including Green Schools, Tidy Districts, Environmental Awareness Programmes, Green Business & dlr Environment Grants.
E06	Street Cleaning	
E0601	Operation of Street Cleaning Service	Costs of operating a road sweeping, litter bin emptying, gully cleaning, weed control service and collection of illegally dumped material and laneway cleaning.
E0602	Provision & Improvement of Litter Bins	Provision of smart bins.
E07	Waste Regulations, Monitoring & Enforcement	
E0701	Monitoring of Waste Regs (incl. Private Landfills)	Monitoring of Environmental Regulations
E0702	Enforcement of Waste Regulations	Enforcement of Environmental Regulations
E08	Waste Management Planning	
E0802	Contrib. to Other Bodies Waste Management Planning	Supports for Regional Waste Office.
E09	Maintenance of Burial Grounds	
E0901	Maintenance of Burial Grounds	Maintenance of Deansgrange & Shanganagh cemeteries & closed burial grounds.
E10	Safety of Structures & Places	
E1001	Operation Costs Civil Defence	Contribution to Civil Defence.
E1002	Dangerous Buildings	Making dangerous structures safe.
E1003	Emergency Planning	Preparation & implementation of Major Emergency Plan.
E1004	Derelict Sites	Valuers' fees & other costs associated with derelict sites.
E1005	Water Safety Operation	Provision of lifeguards & equipment on 3 beaches & water safety initiatives.

Service / Sub-Service		Description of Activities
E11	Operation of Fire Service	
E1101	Operation of Fire Brigade Service	Payment to Dublin City Council for the operation of the Fire Service.
E12	Fire Prevention	
E1201	Fire Safety Control Cert Costs	Fire Safety Certs income.
E13	Water Quality, Air & Noise Pollution	
E1301	Water Quality Management	Costs associated with water quality including testing.
E1302	Licensing & Monitoring of Air & Noise Quality	Costs associated with the Environmental Health Officers' service and the maintenance & upgrade of Air & Noise Monitors.
E15	Climate Change & Flooding	
E1501	Climate Change & Flooding	Implementation of Climate Change Strategy. Public electric chargers.

Sub Service net expenditure – Division E

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0101	Landfill Operations	146,300	-	146,300	146,300	146,300
E0102	Contribution to other LAs - Landfill Facilities	-	28,600	(28,600)	(28,600)	(28,600)
E0103	Landfill Aftercare Costs.	304,700	51,700	253,000	147,400	242,000
E0199	Service Support Costs	143,500	2,500	141,000	117,800	118,100
E01	Landfill Operation and Aftercare	594,500	82,800	511,700	382,900	477,800
E0201	Recycling Facilities Operations	1,473,500	1,223,000	250,500	226,800	249,200
E0202	Bring Centres Operations	695,800	495,700	200,100	171,900	206,700
E0204	Other Recycling Services	-	-	-	-	-
E0299	Service Support Costs	130,200	6,900	123,300	117,700	116,800
E02	Recovery & Recycling Facilities Operations	2,299,500	1,725,600	573,900	516,400	572,700
E0301	Waste to Energy Facilities Operations	864,200	1,570,000	(705,800)	(2,036,000)	(3,001,700)
E0301	Waste to Energy Facilities Operations	864,200	1,570,000	(705,800)	(2,036,000)	(3,001,700)
E0401	Recycling Waste Collection Services	-	24,300	(24,300)	(24,300)	(24,300)
E0407	Other Costs Waste Collection	500	800	(300)	(1,500)	(300)
E0499	Service Support Costs	7,100	-	7,100	7,300	11,700
E04	Provision of Waste Collection Services	7,600	25,100	(17,500)	(18,500)	(12,900)
E0501	Litter Warden Service	645,100	31,000	614,100	434,500	568,600
E0502	Litter Control Initiatives	43,000	-	43,000	43,000	43,000
E0503	Environmental Awareness Services	378,000	48,400	329,600	291,000	343,900
E0599	Service Support Costs	572,400	24,600	547,800	457,300	454,200
E05	Litter Management	1,638,500	104,000	1,534,500	1,225,800	1,409,700
E0601	Operation of Street Cleaning Service	6,250,500	14,000	6,236,500	5,881,700	5,831,300
E0602	Provision and Improvement of Litter Bins	817,700	-	817,700	334,500	463,500
E0699	Service Support Costs	1,405,500	95,100	1,310,400	1,183,900	1,159,800
E06	Street Cleaning	8,473,700	109,100	8,364,600	7,400,100	7,454,600
E0701	Monitoring of Waste Regs (incl Private Landfills)	285,300	139,700	145,600	169,100	134,900
E0702	Enforcement of Waste Regulations	301,800	139,200	162,600	256,400	170,500
E0799	Service Support Costs	415,300	14,900	400,400	477,200	482,000
E07	Waste Regulations, Monitoring and Enforcement	1,002,400	293,800	708,600	902,700	787,400

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0802	Contrib to Other Bodies Waste Management Planning	63,200	-	63,200	63,200	63,200
E0899	Service Support Costs	700	-	700	700	700
E08	Waste Management Planning	63,900	-	63,900	63,900	63,900
E0901	Maintenance of Burial Grounds	2,043,400	1,472,500	570,900	455,500	509,000
E0999	Service Support Costs	760,100	42,000	718,100	671,300	663,700
E09	Maintenance of Burial Grounds	2,803,500	1,514,500	1,289,000	1,126,800	1,172,700
E1001	Operation Costs Civil Defence	169,300	-	169,300	154,000	153,000
E1002	Dangerous Buildings	108,400	-	108,400	108,600	116,100
E1003	Emergency Planning	23,000	-	23,000	23,000	50,400
E1004	Derelict Sites	42,300	15,000	27,300	28,000	25,000
E1005	Water Safety Operation	61,400	-	61,400	186,100	157,500
E1099	Service Support Costs	135,400	5,000	130,400	135,100	135,700
E10	Safety of Structures and Places	539,800	20,000	519,800	634,800	637,700
E1101	Operation of Fire Brigade Service	18,732,200	-	18,732,200	18,358,300	18,147,800
E1199	Service Support Costs	3,400	-	3,400	3,200	3,200
E11	Operation of Fire Service	18,735,600	-	18,735,600	18,361,500	18,151,000
E1201	Fire Safety Control Cert Costs	-	200,000	(200,000)	(400,000)	(232,500)
E1201	Fire Safety Control Cert Costs	-	200,000	(200,000)	(400,000)	(232,500)
E1301	Water Quality Management	132,900	-	132,900	102,900	105,600
E1302	Licensing and Monitoring of Air and Noise Quality	162,100	-	162,100	99,800	162,100
E1399	Service Support Costs	32,700	600	32,100	13,400	13,800
E13	Water Quality, Air and Noise Pollution	327,700	600	327,100	216,100	281,500
E1501	Climate Change and Flooding	584,700	70,000	514,700	392,600	471,700
E1599	Service Support Costs	58,600	800	57,800	27,100	27,100
E15	Climate Change and Flooding	643,300	70,800	572,500	419,700	498,800
		37,994,200	5,716,300	32,277,900	28,796,200	28,260,700

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		146,300	146,300	146,300
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		304,700	211,100	297,100
E0199 Service Support Costs		143,500	117,800	118,100
E01 Landfill Operation and Aftercare		594,500	475,200	561,500
E0201 Recycling Facilities Operations		1,473,500	1,469,900	1,472,200
E0202 Bring Centres Operations		695,800	667,600	702,400
E0204 Other Recycling Services		-	-	44,000
E0299 Service Support Costs		130,200	126,800	124,200
E02 Recovery & Recycling Facilities Operations		2,299,500	2,264,300	2,342,800
E0301 Waste to Energy Facilities Operations		864,200	864,000	864,000
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		864,200	864,000	864,000
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		500	500	500
E0499 Service Support Costs		7,100	7,300	11,700
E04 Provision of Waste Collection Services		7,600	7,800	12,200
E0501 Litter Warden Service		645,100	501,500	599,600
E0502 Litter Control Initiatives		43,000	43,000	68,800
E0503 Environmental Awareness Services		378,000	339,400	392,300
E0599 Service Support Costs		572,400	490,500	481,500
E05 Litter Management		1,638,500	1,374,400	1,542,200
E0601 Operation of Street Cleaning Service		6,250,500	5,891,700	5,841,300
E0602 Provision and Improvement of Litter Bins		817,700	334,500	463,500
E0699 Service Support Costs		1,405,500	1,304,700	1,259,500
E06 Street Cleaning		8,473,700	7,530,900	7,564,300
E0701 Monitoring of Waste Regs (incl Private Landfills)		285,300	316,800	282,600
E0702 Enforcement of Waste Regulations		301,800	395,600	309,700
E0799 Service Support Costs		415,300	501,800	502,200
E07 Waste Regulations, Monitoring and Enforcement		1,002,400	1,214,200	1,094,500

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		63,200	63,200	63,200
E0899 Service Support Costs		700	700	700
E08 Waste Management Planning		63,900	63,900	63,900
E0901 Maintenance of Burial Grounds		2,043,400	1,943,000	2,015,100
E0999 Service Support Costs		760,100	728,300	710,700
E09 Maintenance of Burial Grounds		2,803,500	2,671,300	2,725,800
E1001 Operation Costs Civil Defence		169,300	154,000	153,000
E1002 Dangerous Buildings		108,400	108,600	116,100
E1003 Emergency Planning		23,000	23,000	50,400
E1004 Derelict Sites		42,300	43,000	40,000
E1005 Water Safety Operation		61,400	186,100	157,500
E1099 Service Support Costs		135,400	141,500	141,000
E10 Safety of Structures and Places		539,800	656,200	658,000
E1101 Operation of Fire Brigade Service		18,732,200	18,358,300	18,147,800
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		3,400	3,200	3,200
E11 Operation of Fire Service		18,735,600	18,361,500	18,151,000
E1201 Fire Safety Control Cert Costs		-	-	7,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
E12 Fire Prevention		-	-	7,500
E1301 Water Quality Management		132,900	102,900	105,600
E1302 Licensing and Monitoring of Air and Noise Quality		162,100	99,800	187,100
E1399 Service Support Costs		32,700	13,400	13,800
E13 Water Quality, Air and Noise Pollution		327,700	216,100	306,500
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		584,700	566,100	541,700
E1599 Service Support Costs		58,600	28,600	28,400
E15 Climate Change and Flooding		643,300	594,700	570,100
Division E Total		37,994,200	36,294,500	36,464,300

Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		308,400	308,400	308,400
Social Protection		-	-	-
Defence		-	-	-
Environment, Climate & Communications		18,400	18,400	44,200
Other		93,000	213,100	137,000
Total Government Grants & Subsidies		419,800	539,900	489,600
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		200,000	400,000	240,000
Superannuation		192,400	199,500	196,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,667,600	3,001,100	3,963,300
Other income		3,236,500	3,357,900	3,314,000
Total Goods & Services		5,296,500	6,958,500	7,714,000
Division E Total		5,716,300	7,498,400	8,203,600

Division

F

**Recreation and
Amenity**



Bathing water sampling takes place across 9 locations with approx. 353 samples taken during year



Forty Foot accessibility enhancement scheme completed



44

playgrounds in the County

Remedial repairs and rock armour works completed at Quinn's Rd



Green Flags awarded to Peoples Park, Shanganagh Park, Blackrock Park, Marlay Park, Deerpark and Cabinteely Park.

Blue Flag beach status achieved for Seapoint and Killiney



3 Reader's days held in dlr Lexicon

Green Flags awarded to Peoples Park, Shanganagh Park, Blackrock Park, Marlay Park, Deerpark and Cabinteely Park.



80 grants to Artists and community groups to develop the arts locally



Continued implementation of the dlr County Heritage Plan 2021-2025



Continued implementation of the Biodiversity Action Plan

Division F Recreation & Amenity

F0201 Operation of Library Service

2023 saw the commencement of work on the library at Samuel Beckett- Ballyogan and Stillorgan Library. The lease on the temporary Stillorgan library was also renewed to ensure continuity of service. Heat-pumps and solar panels were installed at Dalkey and Deansgrange libraries, this work was part-funded by Department of Rural Community Development.

The new Library Development Plan – Beyond our Walls 2022-2026 provides opportunities for everyone to access our libraries and enables inclusion, participation and creative expression that improves the quality of life for all our communities.

2023 saw general and targeted programming which included talks and workshops that were dementia-inclusive, age-friendly, raised awareness of neurodivergence and additional needs. Services to schools included many class visits across the service and an in-person children's and schools' events programme. 2023 Lexicon exhibitions programme highlighted local, national, and international talent and our extensive in-house collections continue to be promoted. Event and festival highlights this year included our extensive Lab Programme, IMRAM na nÓG, the Yeats sisters exhibition at Dundrum library and the second year of the annual Fadó Fadó Storytelling Festival as well as monthly Studio Saturdays. dlr Libraries continues to expand its lending collection of equipment for additional needs including; toys, equipment and reader pens. Dormant Account Funding supported the purchase of support materials for service delivery.

Mountains to Sea events programming 2023 included an Adopt an Author series, an Emerging Writer in Residence and a series of Poetry events in association with Poetry Ireland.

Work on inclusive programming in conjunction with colleagues in dlr Arts Office, Community section and dlr Age Friendly, in particular outreach via Cuairt agus Cultúr and dlr Festival of Inclusion

In July we hosted events for Coastival including exhibitions, talks and a Family Fun Day on Sat 8 July. As part of Coastival Lexlcon installed a new Scéal Trail with a sea theme, Don't Worry Little Crab by local author illustrator Chris Haughton.

Work continued on developing the revised lead partner arrangement for dlr Music Generation in association with DDLETB.

Digital inclusion projects continued to develop with expanded roll-out of Acorns, the purchase of Class VR and Rendever VR sets which are specifically designed for users with additional needs. Dlr library staff also participated in the ADELE project, promoting the advancement of digital empowerment in Europe. dlr Lexlcon hosted the ADELE visitors in October with 25 participants from seven European countries attending. i

A national book tender is in place with book suppliers. dlr Libraries continue to provide comprehensive, diverse and relevant library collections which includes sourcing and promoting existing e-resources, online magazines, language learning and other online courses as part of the LGMA managed e-resources contract and from other suppliers. In 2023 we launched the Rapids Reads (Junior short loan collection) in Deansgrange & Dundrum Libraries and an Adult short loan collection in Blackrock Library.

Purchase and donation of stock/games to Ukrainian Rest Centre and International Protection Centres.

In 2023 dlr Libraries continued to support national initiatives including Right to Read and Healthy Ireland at your library.

Dlr Libraries continued to co-ordinate the Creative Ireland Programme 2023. Highlights included the Minceirí Cabaret – the first ever Cabaret show with Traveller cast and crew, publication of anthology Tearing Stripes off Zebras by WEB Women's Writers Group, in memory of Eavan Boland who founded the group along with a commemorative event for Seamus Heaney. Creative Ireland bursaries supported creatives in the county, the LBS Men's Shed project, dlr Yarnspinners monthly storytelling circle. Through Creative Ireland Creativity in older age funding we hosted the second year of Creative Brainwaves, how creativity helps brain health in collaboration with GBHI (Global Brain Health Initiative). Cruinniú the National Day of Creativity for children was celebrated in Ballyogan and dlr Lexlcon.

F0301 Parks

Parks manage and maintain circa 1000 hectares of Public Open Space throughout the County.

The parks budget has also been increased to fund additional initiatives including wildfire management, management of new parks and pitches in Cherrywood, a sensory garden for people with

additional needs as well as other new grass and all-weather pitches countywide.

Major Parks in the County - Blackrock Park, Marlay Park, Cabinteely Park, Deerpark, Kilbogget Park, Fernhill Park, The Peoples Park and Shanganagh Park

Neighbourhood Parks that Parks also manage include Beckett Park, Tully Park, Clonmore Park, Ballawley Park, Crosthwaite Park, Vesey Park, Dillons Park, Killiney Hill Park, Loreto Park, Clonkeen Park, Loughlinstown Linear Park, Sorrento Park, St. Patricks Park, Dunedin Park, Royal Terrace Park, Eden Park, Hudson Road Park, Beach Gardens, Newtownsmith, Longford Gardens, Blackthorn Park, Hyde Park, Bracken Road Pocket Park.

Green Flags awarded to Peoples Park, Shanganagh Park, Blackrock Park, Marlay Park, Deerpark and Cabinteely Park.

There are circa 98 grass playing pitches available for GAA, soccer and rugby. We have Synthetic Pitches available at

- St Benildus
- Stepside
- Coolevin
- Marlay Park
- Coláiste Eoin
- Coláiste Íosagáin
- Rosemount

F0302 Playgrounds

Provision for the maintenance of 44 playgrounds throughout the county is included in F0302.

F0303 Beaches

The Beaches Section assists in the corporate goal of providing and maintaining a high-quality public realm by maintaining the beaches, designated bathing areas and harbours of Dún Laoghaire-Rathdown to a safe and high standard.

The proposed budget 2024 includes increases to allow for maintenance and upkeep requirements at Beach and coastal locations.

F0403 Community Facilities

The Community Grants Scheme continues to support communities with much needed funding for activities, equipment and development. In 2023, funding in the amount of €179,000 was awarded to 161 community groups.

Support continues to be provided to a wide range of community facilities, which play a key role in the development of communities. Training for Boards of Management of these facilities continued to be rolled out to ensure good governance of the facilities and their Boards.

F0404 Recreational Development

In 2024 the Local Sports Partnership will continue to (i) provide information on sport and physical activity in the County, (ii) roll out training for sports volunteers, (iii) act as a coordinating body for sport in the County (iv) deliver Sport Ireland national programmes and (v) roll out a limited number of programmes & events for target populations. All actions and spend will be in line with Corporate Goal 4 and the new Local Sports & Physical Activity Plan that is currently under development.

Sports Development continued delivery, and development of a County Wide Sports Development Programme in 2024. This includes specific provision for specific programmes for targeted populations. There is also provision for a collaborative programme of work with the Leinster Rugby, FAI, DLR Leisure Services and Leinster Cricket in the development of grassroots activities.

F0501 Operation of Arts Programme

The Council's Arts Office leads the development of the arts locally to enhance our quality of life, promote and support a sense of local identity and pride of place, and support the local economy.

A significant achievement in 2023 was the opening of Dun Laoghaire Baths Artist Studios – facilitating 3 artist workspaces and 3 residencies in its first year. The Arts Office also facilitated a series of consultation workshops and online surveys to inform a new Council Arts Development Plan to sustain and grow Local Arts Development.

Provision within budget 2024 will support the Pavilion, dlr Mill Theatre, Dance Theatre of Ireland and arts activity in dlr Lexlcon. A dynamic programme of countywide arts events and projects will be facilitated through the Arts Grants, Creative Classrooms, Arts and Health initiatives and targeted developments in Film, Visual Arts, Dance and Music.

F0504 Heritage

The implementation of the dlr County Heritage Plan 2021-2025 continues with projects, surveys and programmes bringing to life the Plan's vision and seven areas of focus. The heritage budget also supports the conservation, maintenance and enabling of access to key heritage properties in

the care of dlrc; Marlay and Cabinteely Houses, the Oratory, Seapoint Martello Tower, and the operation of Dalkey Castle and Heritage Centre. In 2024, the heritage budget will continue to support community-led heritage activity through a grants scheme and enable the roll out of local heritage events, content and programmes across the year to deepen people's connection with place.

F0504 Biodiversity

The implementation of our Biodiversity Action Plan continues.

F0505 DLR Events, Festivals and Concerts

Continue the ongoing support for events that meet the councils' corporate objectives and promotion of the Council brand identity in those events. To be innovative & develop a unique events programme in dlr i.e. Samhain.

F06 Agency Services

The Council, through its Community Development Section, sponsors a Community Employment Scheme. The CE Scheme has bases in Loughlinstown Community Rooms, Mounttown Community Facility and Loreto Community Facility, supporting community projects throughout the County. The scheme provides valuable work and training opportunities, currently for up to 115 participants, 3 Supervisors and 2 Assistant Supervisors, in addition to providing a vital service within communities.

Sub-Service Description – Division F

Service / Sub-Service		Description of Activities
F01	Leisure Facilities Operations	
F0101	Leisure Facilities Operations	Costs associated Leisure facilities operated by dlr Leisure much of which is recouped from dlr Leisure.
F02	Operation of Library & Archival Service	
F0201	Library Service Operations	Delivery of Library services including events programme & IT; maintenance & administration of Library buildings.
F0204	Purchase of Books, CD's etc.	Book stock for all branches and dlr Lexlcon includes books, multimedia material, periodicals & E-books.
F03	Outdoor Leisure Areas Operations	
F0301	Parks, Pitches & Open Spaces	Maintenance & management of the county's parks & grass cutting including parks, pitches. road verges & housing estates.
F0302	Playgrounds	Maintenance & provision of playgrounds.
F0303	Beaches	Maintenance of the county's beaches.
F04	Community Sport & Recreational Development	
F0401	Community Grants	Includes dlr Community grants, Loughlinstown Community Rooms, Community Awards, Government Community Grants, Community centre Management Grants and Community Development Initiatives.
F0403	Community Facilities	Operation of Community Affairs and management of Community Centres.
F0404	Recreational Development	Sports Development & Local Sports Partnership programmes to increase participation & capacity. In particular among target groups including those with a disability.
F05	Operation of Arts Programme	
F0501	Administration of the Arts Programme	Administration of Arts Programme and grants including Music Generation.
F0504	Heritage/Interpretive Facilities Operations	Heritage Plan, projects and programmes, Biodiversity plan and events, Dalkey Island & Red Squirrel Project and maintenance of Heritage buildings.
F0505	Festivals & Concerts	dlr events, Marlay Park concerts. Mountains to Sea and dlr Lexlcon Arts Programmes.
F06	Agency & Recoupable Services	
F0601	Agency & Recoupable Service	Operation of Community Enterprise Schemes (CES) - has a contra recoupment income.

Sub Service net expenditure – Division F

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
F0101	Leisure Facilities Operations	239,400	140,000	99,400	69,400	147,400
F0199	Service Support Costs	8,600	-	8,600	14,500	14,700
F01	Leisure Facilities Operations	248,000	140,000	108,000	83,900	162,100
F0201	Library Service Operations	6,820,800	408,000	6,412,800	5,880,400	5,767,700
F0202	Archive Service	60,200	-	60,200	47,600	33,800
F0204	Purchase of Books, CD's etc.	679,700	-	679,700	604,700	607,700
F0299	Service Support Costs	4,065,800	135,100	3,930,700	3,600,200	3,611,300
F02	Operation of Library and Archival Service	11,626,500	543,100	11,083,400	10,132,900	10,020,500
F0301	Parks, Pitches & Open Spaces	12,918,000	1,127,000	11,791,000	10,148,500	10,974,800
F0302	Playgrounds	220,000	-	220,000	117,500	170,000
F0303	Beaches	765,500	4,100	761,400	440,400	1,267,800
F0399	Service Support Costs	4,081,800	219,300	3,862,500	3,572,900	3,542,600
F03	Outdoor Leisure Areas Operations	17,985,300	1,350,400	16,634,900	14,279,300	15,955,200
F0401	Community Grants	556,400	137,200	419,200	419,200	423,000
F0403	Community Facilities	1,842,800	152,700	1,690,100	1,617,200	1,774,500
F0404	Recreational Development	1,370,800	747,900	622,900	576,700	381,200
F0499	Service Support Costs	977,400	33,600	943,800	739,700	741,900
F04	Community Sport and Recreational Development	4,747,400	1,071,400	3,676,000	3,352,800	3,320,600
F0501	Administration of the Arts Programme	2,277,900	251,500	2,026,400	1,917,400	1,890,000
F0504	Heritage/Interpretive Facilities Operations	1,584,200	305,900	1,278,300	1,073,000	1,223,700
F0505	Festivals & Concerts	811,000	445,000	366,000	341,400	927,500
F0599	Service Support Costs	615,900	19,000	596,900	558,200	562,500
F05	Operation of Arts Programme	5,289,000	1,021,400	4,267,600	3,890,000	4,603,700
F0601	Agency & Recoupable Service	1,569,400	1,547,700	21,700	14,000	21,700
F0699	Service Support Costs	7,900	-	7,900	14,400	14,700
F06	Agency & Recoupable Services	1,577,300	1,547,700	29,600	28,400	36,400
		41,473,500	5,674,000	35,799,500	31,767,300	34,098,500

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		239,400	254,400	287,400
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		8,600	14,500	14,700
F01 Leisure Facilities Operations		248,000	268,900	302,100
F0201 Library Service Operations		6,820,800	6,126,400	6,308,300
F0202 Archive Service		60,200	47,600	33,800
F0204 Purchase of Books, CD's etc.		679,700	607,700	607,700
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		4,065,800	3,777,800	3,757,500
F02 Operation of Library and Archival Service		11,626,500	10,559,500	10,707,300
F0301 Parks, Pitches & Open Spaces		12,918,000	11,405,800	12,066,900
F0302 Playgrounds		220,000	180,000	170,000
F0303 Beaches		765,500	444,500	1,273,800
F0399 Service Support Costs		4,081,800	3,862,300	3,758,400
F03 Outdoor Leisure Areas Operations		17,985,300	15,892,600	17,269,100
F0401 Community Grants		556,400	556,400	560,200
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		1,842,800	1,769,900	1,927,200
F0404 Recreational Development		1,370,800	1,214,400	1,451,600
F0499 Service Support Costs		977,400	780,300	775,300
F04 Community Sport and Recreational Development		4,747,400	4,321,000	4,714,300
F0501 Administration of the Arts Programme		2,277,900	2,226,400	2,132,300
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		1,584,200	1,306,400	1,634,500
F0505 Festivals & Concerts		811,000	751,400	1,372,000
F0599 Service Support Costs		615,900	586,600	585,800
F05 Operation of Arts Programme		5,289,000	4,870,800	5,724,600
F0601 Agency & Recoupable Service		1,569,400	1,569,400	1,569,400
F0699 Service Support Costs		7,900	14,400	14,700
F06 Agency & Recoupable Services		1,577,300	1,583,800	1,584,100
Division F Total		41,473,500	37,496,600	40,301,500

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		236,000	181,000	236,000
Social Protection		1,525,000	1,525,600	1,520,000
Library Council		-	-	-
Arts Council		124,200	127,000	132,700
Transport		-	-	-
Rural & Community Development		-	-	147,600
Other		1,261,800	1,048,600	1,685,500
Total Government Grants & Subsidies		3,147,000	2,882,200	3,721,800
Goods & Services				
Recreation/Amenity/Culture		657,000	651,100	620,600
Superannuation		396,000	401,100	395,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,474,000	1,764,800	1,465,300
Total Goods & Services		2,527,000	2,817,000	2,481,400
Division F Total		5,674,000	5,699,200	6,203,200

Division

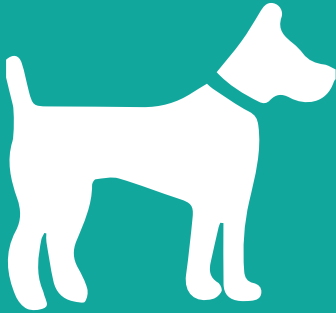
G

**Agriculture,
Education, Health
& Welfare**



€5m

investment in Harbour
Infrastructure repairs /
upgrades in 2023



4336

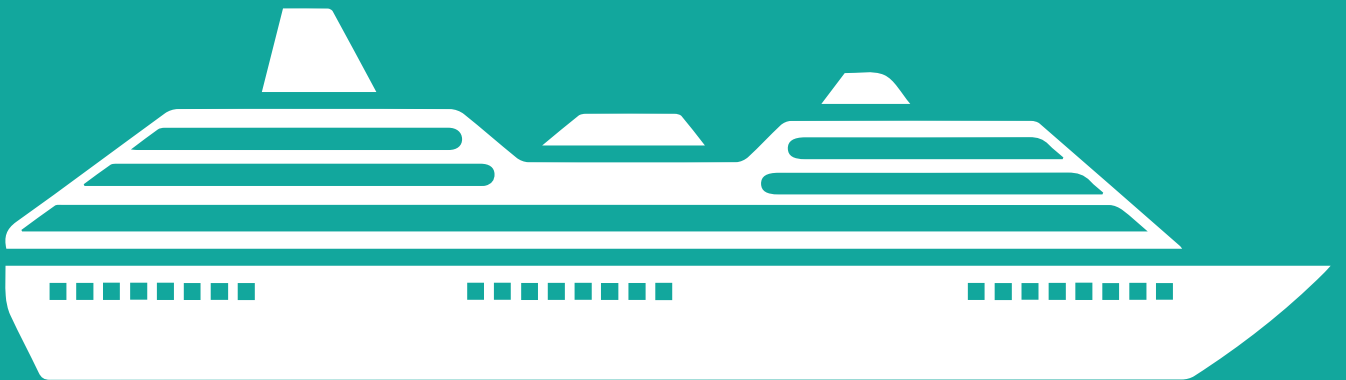
dog licences



Almost

1,100

children benefitted from the
Urban School Meals Programme



75

Cruise Ships, over 120,000 passengers and 55,000 crew

Division G Agriculture, Education, Health & Welfare

G02 Dun Laoghaire Harbour

The Council is responsible for the maintenance, management, promotion, and conservation of Dún Laoghaire Harbour. This involves working with an extensive array of internal and external stakeholders. We are also responsible for the management of vessels within or on approach to the harbour, aids to navigation, port security requirements, enforcement of the Harbour Byelaws along with boat storage and swing moorings. 2023 saw the very successful Cruise Ship season with over 75 ships arriving. At present 94 ships are booked in for 2024. A number of significant engineering projects were undertaken in 2023, including The East Pier Revetment Repair Project, The Marina Breakwater Railings Repair Project, The Carlisle Pier Deck Repair Project and the replacement of Berth 2 and 3 Fenders on the Carlisle Pier.

G04 Control of Dogs & Horses

The Council has the power to collect and impound stray dogs. The Council will also accept dogs from owners wishing to surrender their dogs. The Dog Warden is engaged in a programme of licence checks (current dog licences issued is 4336 - Jan 2023 to date) on an ongoing basis throughout the county.

The Council also provides a horse pound service where stray and wandering horses are collected.

Sub-Service Description – Division G

Service / Sub-Service		Description of Activities
G02	Operation & Maintenance of Piers & Harbours	
G0203	Operation of Harbours	Costs associated with the operation and maintenance of Dun Laoghaire Harbour which transferred into the control of the Council in October 2018.
G04	Veterinary Service	
G0401	Provision of Veterinary Service	Bee Pest Preventions costs.
G0404	Operation of Dog Warden Service	Income from Dog Licences and fines and provision of Dog Warden Service which is operated on a contract basis.
G0405	Other Animal Welfare Services (incl. Horse Control)	Costs associated with removal of horses.
G05	Educational Support Services	
G0506	Other Educational Services	Statutory contribution.
G0507	School Meals	Cost of the operation of the School Meals programme - 50% recoupable.

Sub Service net expenditure – Division G

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
G0203	Operation of Harbours	5,336,900	4,442,000	894,900	651,200	811,100
G0299	Service Support Costs	523,000	-	523,000	470,300	456,900
G02	Operation and Maintenance of Piers and Harbours	5,859,900	4,442,000	1,417,900	1,121,500	1,268,000
G0401	Provision of Veterinary Service	400	-	400	400	400
G0404	Operation of Dog Warden Service	446,300	163,000	283,300	225,600	294,800
G0405	Other Animal Welfare Services (incl Horse Control)	28,600	500	28,100	22,500	27,700
G0499	Service Support Costs	112,300	33,900	78,400	5,000	11,700
G04	Veterinary Service	587,600	197,400	390,200	253,500	334,600
G0507	School Meals	78,000	35,000	43,000	43,000	40,100
G0599	Service Support Costs	6,300	-	6,300	4,800	4,900
G05	Educational Support Services	84,300	35,000	49,300	47,800	45,000
		6,531,800	4,674,400	1,857,400	1,422,800	1,647,600

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		5,336,900	3,761,700	4,726,500
G0299 Service Support Costs		523,000	470,200	456,900
G02 Operation and Maintenance of Piers and Harbours		5,859,900	4,231,900	5,183,400
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		400	400	400
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		446,300	407,100	457,800
G0405 Other Animal Welfare Services (incl Horse Control)		28,600	25,000	28,200
G0499 Service Support Costs		112,300	45,400	45,100
G04 Veterinary Service		587,600	477,900	531,500
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		78,000	78,000	63,100
G0599 Service Support Costs		6,300	4,800	4,900
G05 Educational Support Services		84,300	82,800	68,000
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		6,531,800	4,792,600	5,782,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

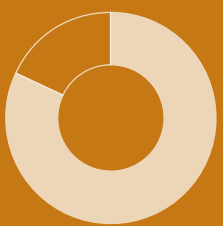
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, & Marine		500	2,500	500
Other		35,000	35,000	23,000
Total Government Grants & Subsidies		35,500	37,500	23,500
Goods & Services				
Superannuation		33,900	31,900	31,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		4,605,000	3,300,500	4,080,200
Total Goods & Services		4,638,900	3,332,400	4,111,700
Division G Total		4,674,400	3,369,900	4,135,200

Division

H

**Miscellaneous
Services**

6560 electoral register applications processed through Voter.ie



82%

of Ratepayers estimated to qualify for the Rate Support Grant



5,087

Ratepayer accounts

Full Rates Revaluation completed in 2023



165K

on Register of Electors



40

Councillors

Division H Miscellaneous Services

H01 Fleet

The Fleet Management Section focuses on providing a modern, cost effective, clean and energy efficient fleet of vehicles, to meet Council's operational requirements. The Budget covers the garage costs, hire of vehicles, repairs & maintenance of vehicles, tax, cvrts, gps, and fuel costs.

H0301 and H0302

This budget relates mainly to the salary costs associated with the administration and collection of commercial rates.

H0303

Tailte Eireann has just completed a full revaluation of all commercial properties in the county. The new valuations will become effective from 1/1/2024. The purpose of the revaluation is to ensure a fair and equitable rebalancing of the rates payable amongst all ratepayers in real terms. The Council received a Rates Limitation Order signed by the Minister which sets out the maximum amount of rates income that can be included in the Budget for 2024 and includes an amount for anticipated loss of rates income arising from successful appeals to the Valuation Tribunal which is reflected in the increase in this budget.

This budget also includes the vacancy refunds and bad debt provisions.

H04 Elections/Voter Registration

Dlr has responsibility for the preparation and provision of the Register of Electors. The online voter registration portal Voter.ie is used by the Council in conjunction with the other three Dublin local authorities.

H07 CoCo Markets

The Council will continue to provide Markets in Marlay Park and Dun Laoghaire throughout 2024.

H09 Members' Expenses

Provision has been made in accordance with Local Government circulars issued in 2022 and 2023 in respect of members' expenses.

Sub-Service Description – Division H

Service / Sub-Service		Description of Activities
H01	Profit & Loss Machinery Account	
H0101	Maintenance of Machinery Service	Interdepartmental transfers re costs of the operation of the corporate fleet.
H0102	Plant & Machinery Operations	Operation of the corporate fleet including payroll, vehicle hire & repair, fuel costs & insurance.
H03	Administration of Rates	
H0301	Administration of Rates Office	Admin costs relating to preparation & issue of commercial rates demands.
H0302	Debt Management Service Rates	Costs associated with collection of rate accounts.
H0303	Refunds & Irrecoverable Rates	Refund of rates on vacant properties and bad debt provision.
H04	Franchise Costs	
H0401	Register of Elector Costs	Costs associated with the preparation of the Register of Electors.
H0402	Local Election Costs	Local Election costs, money is capitalised over 5 years.
H05	Operation of Morgue & Coroner Expenses	
H0501	Coroner Fees & Expenses	Agency fees to Dublin City Council for Coroners Service.
H06	Weighbridges	
H0601	Weighbridge Operations	Weighbridge in Ballyogan Recycling Centre.
H07	Operation of Markets & Casual Trading	
H0701	Operation of Markets	Provision of CoCo Markets in Marlay Park & Peoples Park.
H09	Local Representation & Civic Leadership	
H0901	Representational Payments	Councillors' representational payments.
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	Cathaoirleach/Leas Cathaoirleach Allowances & Cathaoirleach's expenses.
H0903	Annual Allowances LA Members	Payment of Councillors' annual allowances
H0904	Expenses LA Members	Payment of Councillors' conference costs.
H0905	Other Expenses	Payment of IT hardware and communication expenses.
H0907	Retirement Gratuities	Payment of gratuities to retired members.
H0908	Contribution to Members Associations	Contribution to Association of Irish Local Government (AILG) & Local Authorities Members Association (LAMA)
H11	Agency & Recoupable Services	
H1101	Agency & Recoupable Service	Miscellaneous income; BIDS Scheme administration.
H1102	NPPR	Costs and income for Non Principal Private Residence Charge.

Sub Service net expenditure – Division H

Service / Sub-service		2024			2023	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
H0101	Maintenance of Machinery Service	(3,342,700)	-	(3,342,700)	(2,645,500)	(2,700,700)
H0102	Plant and Machinery Operations	3,342,700	-	3,342,700	2,645,500	2,699,700
H01	Profit & Loss Machinery Account	-	-	-	-	(1,000)
H0301	Administration of Rates Office	919,500	778,900	140,600	506,400	641,000
H0302	Debt Management Service Rates	220,900	-	220,900	209,700	214,100
H0303	Refunds and Irrecoverable Rates	5,918,300	-	5,918,300	2,000,000	2,220,000
H0399	Service Support Costs	877,900	28,300	849,600	719,200	722,700
H03	Administration of Rates	7,936,600	807,200	7,129,400	3,435,300	3,797,800
H0401	Register of Elector Costs	286,200	-	286,200	212,100	234,400
H0402	Local Election Costs	90,000	-	90,000	70,000	70,000
H0499	Service Support Costs	199,200	4,800	194,400	122,400	122,300
H04	Franchise Costs	575,400	4,800	570,600	404,500	426,700
H0501	Coroner Fees and Expenses	-	-	-	-	-
H05	Operation of Morgue and Coroner Expenses	-	-	-	-	-
H0601	Weighbridge Operations	-	-	-	-	-
H06	Weighbridges	-	-	-	-	-
H0701	Operation of Markets	297,000	200,000	97,000	107,400	90,100
H0702	Casual Trading Areas	-	600	(600)	(6,000)	(600)
H0799	Service Support Costs	14,900	400	14,500	20,100	20,200
H07	Operation of Markets and Casual Trading	311,900	201,000	110,900	121,500	109,700
H0901	Representational Payments	1,125,800	-	1,125,800	1,046,100	1,123,200
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	59,400	-	59,400	59,400	59,400
H0903	Annual Allowances LA Members	387,400	-	387,400	380,600	335,800
H0904	Expenses LA Members	28,000	-	28,000	28,000	20,000
H0905	Other Expenses	330,600	-	330,600	202,000	276,700
H0907	Retirement Gratuities	75,000	-	75,000	75,000	75,000
H0908	Contribution to Members Associations	21,500	-	21,500	20,000	21,500
H0999	Service Support Costs	1,148,700	18,300	1,130,400	1,079,100	1,071,800
H09	Local Representation & Civic Leadership	3,176,400	18,300	3,158,100	2,890,200	2,983,400
H1101	Agency & Recoupable Service	822,900	12,862,500	(12,039,600)	(14,309,900)	(11,904,000)
H1102	NPPR	125,400	100,000	25,400	(18,000)	(125,500)
H1199	Service Support Costs	1,189,700	4,049,100	(2,859,400)	(372,700)	(1,455,600)
H11	Agency & Recoupable Services	2,138,000	17,011,600	(14,873,600)	(14,700,600)	(13,485,100)
		14,138,300	18,042,900	(3,904,600)	(7,849,100)	(6,168,500)

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		(3,342,700)	(2,645,500)	(2,700,700)
H0102 Plant and Machinery Operations		3,342,700	2,645,500	2,700,700
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		919,500	890,400	1,109,700
H0302 Debt Management Service Rates		220,900	209,700	214,100
H0303 Refunds and Irrecoverable Rates		5,918,300	2,000,000	2,220,000
H0399 Service Support Costs		877,900	754,100	751,400
H03 Administration of Rates		7,936,600	3,854,200	4,295,200
H0401 Register of Elector Costs		286,200	212,600	300,800
H0402 Local Election Costs		90,000	70,000	70,000
H0499 Service Support Costs		199,200	128,300	127,100
H04 Franchise Costs		575,400	410,900	497,900
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		297,000	307,400	290,100
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		14,900	20,500	20,600
H07 Operation of Markets and Casual Trading		311,900	327,900	310,700
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,125,800	1,046,100	1,125,800
H0902 Cathaoirleach/Leas Cathaoirleach Allowances		59,400	59,400	59,400
H0903 Annual Allowances LA Members		387,400	380,600	337,000
H0904 Expenses LA Members		28,000	28,000	20,000
H0905 Other Expenses		330,600	202,000	295,800
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		75,000	75,000	75,000
H0908 Contribution to Members Associations		21,500	20,000	21,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,148,700	1,100,600	1,089,500
H09 Local Representation & Civic Leadership		3,176,400	2,911,700	3,024,000
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		822,900	528,800	1,025,300
H1102 NPPR		125,400	132,000	124,500
H1199 Service Support Costs		1,189,700	1,198,900	1,195,200
H11 Agency & Recoupable Services		2,138,000	1,859,700	2,345,000
Division H Total		14,138,300	9,364,400	10,472,800
OVERALL TOTAL		275,011,000	236,515,300	249,536,500

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		10,819,500	13,104,200	11,592,500
Agriculture, Food, & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		10,819,500	13,104,200	11,592,500
Goods & Services				
Superannuation		63,300	64,200	63,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		310,700	330,800	252,000
NPPR		100,000	150,000	250,000
Other income		6,749,400	3,564,200	4,483,600
Total Goods & Services		7,223,400	4,109,200	5,048,800
Division H Total		18,042,900	17,213,400	16,641,300
OVERALL TOTAL		151,658,600	125,949,900	138,534,200

Appendix

1

**Central
Management
Charges**



DLRCC Strategic Workforce Plan 2023-2027 adopted



Blended Working Policy rolled out



Installation of Solar PV array at Ballyogan offices

61
public consultations ytd



over 80,000
telephone calls to the Civic Hub



over 26,000
emails answered by the Civic Hub



517K
visits to DLRCOCO.ie



50
HR recruitment competitions ytd

Appendix 1 Central Management Charges

Service support costs are included within each division and are the central management charges that are spread across each service. These costs include provision for corporate buildings, facilities, governance, communications, IT, human resources & training, architectural and legal services and finance. The total provision for 2024 is €40.7m.

Corporate Affairs

The Corporate Affairs department covers areas including secretariat, governance, internal audit, facilities management, communications, franchise, procurement, the Civic Hub, and the Dundrum office.

Procurement is a strategic process that involves the acquisition of goods and services. Dlr delivers a huge number of services across the County and our Procurement Unit is in place to ensure value-added procurement, which is strategically focused and supports the delivery of innovative, sustainable, cost-effective and quality services while meeting our national and European legal obligations.

The Civic Hub is dlr's dedicated customer care facility. The Civic Hub team delivers a wide-ranging service to our customers team and is on hand to assist all visitors, complemented by a new generation of customer service systems and new online self-service facilities. The Customer care space has a public waiting area incorporating a child friendly space, with meeting rooms and separate, private seating areas to discuss matters in a quiet environment. Anyone who gets in touch with the Civic Hub by phone, email, in person, website, or social media will have their query recorded by staff, and dealt with there and then where possible. Logging all queries at one point of contact will ensure best use of our staff and financial resources which in turn will improve the service we provide. Between the 1st of January and 14th of November 2023 the Civic Hub Team have taken 88,801 phone call, answered 26,415 emails, 5,842 received queries from our elected members and had 2,364 visit our counters.

The Facilities team has commenced a refurbishment programme of the council's offices, along with an energy/carbon reduction retrofit programme for council buildings, the highlight of which is the installation of a substantial solar PV array on the roof of the Ballyogan Operations Office.

The Communications Unit will have published four bi-lingual issues of the dlr Times by year end and

delivered to every household in the County. 61 public consultations were published. The corporate website underwent a complete upgrade during the year and has been visited by 517k visitors (YTD) with over 1.5 million pages viewed. The most popular pages visited over the year so far are planning, recycling, jobs, and parks. Our social media statistics show an increase of 8.3% of audience for the three main corporate accounts – now at 47,163 followers.

The Dundrum Area Office have assisted 2,012 members of the public at their public counter to date in 2023. The team also manage the Register of Electors for the County and promote the updating of the register in line with recent legislation changes. The team have processed 6,560 applications for the register through voter.ie, check the register, and paper applications so far in 2023.

The Secretariat Section have supported 95 hybrid meetings so far in 2023 for Council, Area Committees, Strategic Policy Committees and Deputations meetings. The team completed phase 3 of dlrMeetingPoint in 2023, a meetings management system built to share with other Local Authorities. Utilising funding from the Department of Housing, Local Government and Heritage we held a conference 'TogetHER in Politics' to empower more women to run for the 2024 Local Elections. 70 people attended 'TogetHER in Politics' and 40 women have signed up for the subsequent training programme in partnership with Women for Election.

Human Resources

The Human Resources Section supports all departments in planning and delivering the Council's workforce requirements in a manner that is appropriate for the delivery of corporate strategic goals and objectives. Human Resources is involved in the general administration of statutory employment provisions and supporting the strategies adopted by management. It also has responsibility for creating a culture of continuous learning and development, building leadership competencies, and developing a framework of policy, procedures and practices that underpin and support effective people management. The Human Resources section works to maintain a fair, supportive, and healthy work environment through its staff wellbeing service and employee assistance programme. The DLRCC Strategic Workforce Plan 2023-2027 was adopted in 2023. The Coaching and Mentoring programme for staff was launched

in 2023, and the Wellbeing Strategy is completed and will be launched before the end of year. The digitisation of HR services continued with the launch of online forms for the most commonly used internal application forms.

Information Technology

The Information Technology department supports the provision of services to citizens, businesses and elected members of dlr. It partners with the business units in the Council to provide accessible, reliable and secure services through a mix of national IT projects and local systems development. A number of dlr public facing services have gone online this year including a portal for Rates customers to manage their accounts and make payments online, services for Housing customers, an accessible Parking spaces app, and online planning applications through the national ePlanning portal.

Internally, the Storage Area Network has been replaced and we have upgraded backup and disaster recovery processes. A number of improvements have been made on the security front in 2023 from email scanning to staff training to improved support and monitoring of threats. Also, a new process improvement function has been added to the IT department and will launch training and projects with Planning and Housing before year end.

Along with a continued emphasis on working with council business units to implement new and enhanced digital services, there will be a focus in 2024 on data, ensuring that it is secure, that it is managed in line with legislation and to support staff in presenting information in new ways to assist in decision making. In addition, there will be an upgrade to Windows 11 to advance dlr's

capacity to deal well with changing circumstances, priorities and challenges by having the necessary infrastructure in place.

Legal Services

Legal Services provides a quality and responsive legal service to the Council and has considerable expertise in all areas of Local Government, practice and administration

Finance Department

The Finance Department provides a wide range of financial services to the elected members, management and staff across all divisions of the Council including:

- Preparation of the annual Revenue Budget
- Preparation of Report on the Three-Year Capital Programme
- Preparation of Annual Financial Statements
- Financial control, cash flow and treasury management
- Administration of the financial management system - Agresso
- Processing of payments to suppliers
- Co-ordination of payroll administration with national payroll shared service centre
- Insurance and claims administration
- Oversight of risk management

Central Management Charge

	Description of Activities
	Description of Activities
Area Office Overhead	Costs associated with the operation of the Dundrum Office.
Corporate Affairs Overhead	Costs associated with Corporate Services, Legal Services, Audit & Architects.
Corporate Building Overhead	Costs associated with provision & maintenance of Corporate buildings, County Hall and Harbour Square.
Finance Function Overhead	Costs associated with Finance Department.
Human Resource Function	Costs associated with Human Resources Department.
IT Services	Costs associated with the IT Department.
Print/Post Room Service Overhead Allocation	Postage costs.
Pension & Lump Sum Overhead	Pension & gratuity costs.

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

Description	2024 €	2023 €
Area Office Overhead	236,300	270,500
Corporate Affairs Overhead	5,633,100	4,916,700
Corporate Buildings Overhead	5,299,800	4,728,600
Finance Function Overhead	1,720,500	1,530,300
Human Resource Function Overhead	3,346,600	3,137,900
IT Services	5,556,200	5,124,400
Print/Post Room Service Overhead Allocation	191,000	191,000
Pension & Lump Sum Overhead	18,696,000	17,442,700
Total Expenditure Allocated to Services	40,679,500	37,342,100

Appendix

2

**Local
Property Tax**

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>14,278,000</u>	14,278,000
Self Funding - Revenue Budget		
Housing & Building	16,905,763	
Roads, Transport & Safety	<u>3,497,531</u>	
Total Local Property Tax - Revenue Budget		<u>20,403,294</u>
Self Funding - Capital Budget		
Housing & Building	16,400,000	
Roads, Transport & Safety	<u>-</u>	
Total Local Property Tax - Capital Budget		<u>16,400,000</u>
Total Local Property Tax Allocation (Post Variation)		51,081,294

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.



Dún Laoghaire-Rathdown County Council,
County Hall, Marine Road,
Dún Laoghaire,
Co. Dublin, A96 K6C9.

www.dlrcoco.ie
email info@dlrcoco.ie
Tel +353 1 205 4700
[@dlrcc](#)