

Dún Laoghaire-Rathdown County Council **Annual Budget 2025**

Comhairle Contae
Dhún Laoghaire-Ráth an Dúin
Dréachtbhuiséad
Bliantúil 2025



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Chief Executive's Report

Chief Executive's report to:

An Cathaoirleach and Members of Dún Laoghaire Rathdown County Council

I am pleased to present a balanced draft budget for 2025 that provides for an investment of €281.2m across a broad range of supports and services to residents, businesses and visitors in DLR. As the first budget of the new Council, it supports our corporate goals in key areas such as housing, climate action, economic development and ensuring the county an attractive pleasant place to live, work or visit. This is an expansionary budget that will enable additional supports and services to be provided to our many stakeholders and ensure that DLR is a vibrant county that is attractive, inclusive and accessible.

The draft Budget for 2025 has been prepared in the statutory format, in consultation with the Corporate Policy Group who met on 3 September, 8 October, 12 November and 13 November to consider the main parameters of the 2025 Budget.

The 2025 Budget meeting will be held on 27 November 2024 when the Elected Members will consider the draft Budget and adopt it with or without amendment. The Budget meeting may be adjourned for up to 14 days so Budget 2025 must be adopted by the Members by 10 December 2024.

Reserved functions of the Elected Members

The Elected Members have the following reserved functions in relation to the budgetary process:

1. Variation of Local Property Tax by a maximum of plus or minus 15%.
2. Adoption of the Draft Budget, with or without amendment.
3. Determination of the Annual Rate on Valuation - the multiplier used to assess commercial rates.
4. Determination of the 2025 Vacancy Abatement Scheme for eligible ratepayers
5. 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.
6. Disposal of Pay and Display income to fund various transportation initiatives.
7. Deferral of consideration of the Report on the Three-Year Capital Programme.

The Council decided to vary the basic rate of local property tax downwards by 15% for 2025 at the Council meeting held on 14 October 2024 and the remaining matters will be determined at the Budget meeting on 27 November 2024.

There are no increases proposed to parking charges, housing rents, cemetery charges or fees at the recycling centres.

Budgets have been expanded in numerous areas including housing maintenance, road maintenance, tourism, economic development, parks, libraries, heritage and sports.

Commercial rates and business supports:

The draft budget provides for a 2% increase in commercial rates. It also provides for a continuation of the popular ratepayers' support grant of between 8-14% of their rates bill which is applied automatically to the rate account of eligible business.

The budget also makes provision for grant funding for start-ups as well as training and mentoring for any business by the Local Enterprise Office (LEO) and a range of business grants including Business Promotion Grants, Grants for Vacant properties, Shopfront Grants.

Additional business supports for businesses in the budget include an increase of €50,000 for business promotion grants and the budget for the ratepayers support grant has also been increased by €127,200. There is also an increase of €115,000 in the economic development and an increase of €195,000 in the tourism budget to enhance the level of

support to businesses and to increase footfall in towns and villages.

To incentivise owners of vacant commercial properties to either sell or lease them the draft budget also proposes to abolish the commercial rates vacancy abatement except for business with a rates bill of €25,000 or less in 2025 and subject to their meeting the terms and conditions set out in the 2025 Vacant Abatement Scheme for eligible ratepayers.

Climate Action

The draft budget provides for a significant €100,000 increase in contribution to fund the Climate Action Plan and associated services provided by our partners CODEMA, to ensure the objectives set out under the Climate Action Plan 2024 – 2029 are realised. The targets of the new plan are for a 50% improvement in the council's energy efficiency and a 51% reduction in the council's carbon emissions by 2030.

With the assistance of the Department Environment, Climate and Communications, the Climate Action team has been increased from one resource to three, with the addition of a Climate Action Co-Ordinator, Climate Action Officer and Community Climate Officer to administer the Climate Action fund. The team are responsible for the reporting and implementation of the new Climate Action plan 2024-2029.

The draft budget also provides for a new €100,000 contribution toward the development of a Circular Economy Hub in Dun Laoghaire in partnership with the Rediscovery Centre for which an MOU will be signed by both parties before the end of the year.

Elsewhere we have seen increases in the areas of Recycling and Bring Centre management, CCTV for the control of littering, the addition of a new Dog Warden to manage the new XL Bully legislation and implementation

Housing

The implementation of the Housing Delivery Action Plan 2022-2026 will continue in 2025 with over 600 homes expected to be delivered during the year. The Energy Retrofitting Programme for social

housing stock will continue for 2025 and beyond. The total budget for Housing Maintenance has been increased by €2 million. This is the last year of our stock condition survey programme with a further 1000 properties to be surveyed, which will allow us to move to a planned maintenance programme and maximise the resources available to the Council.

Staffing

The Council completed a Strategic Workforce Plan 2023-2027 in November 2023, and this plan will be reviewed in early 2025 as a requirement arising from the adoption of the new Corporate Plan. The SWFP allows the council to plan strategically how we manage our workforce requirements and provide for the development and support of our staff. Arising from the plan, the 2024 Council Budget allowed for an increase in staff numbers. The total staff employed by the council currently stands at 1279, an increase of 97 since the start of the year.

Planning & Economic Development

2025 will be an exciting year for Planning where background work on the next County Development Plan will begin. We will also complete the Old Conna LAP, Kiltiernan-Glenamuck LAP, Rathmichael LAP, Dublin Eastern Bypass Study and studies to inform a review of the Sandyford Urban Framework Plan.

The Harbour Team will finalise the Harbour Masterplan, and will also be busy with 81 cruise ships already booked in for 2025.

Economic Development have increased funding for business area promotion grants which is vital to help our business enliven and drive footfall to our towns and villages. The team will focus on nighttime economy, developing the Dublin Place brand, and rolling our first Town Centre First plans. The Tourism Team have a continued focus on Festivals & Events and are bringing back the hugely successful St. Patrick's Day Parade, Music in the Mountains, & Christmas Festivals. We will also roll out a number of the actions in the Tourism Strategy, including a focus on accommodation and developing bookable experiences. 2025 will also see renewed focus on Town Twinning and developing new relationships including Palo Alto

I wish to thank An Cathaoirleach and the members of the Corporate Policy Group for their role in the preparation of the budget. I look forward to working with the Members during 2025 as we deliver an enhanced level of services and supports funded by the budget.

I also want to thank the Management Team for their commitment to deliver an expansionary budget, and particular thanks to Helena Cunningham, Director of Finance and Water Services, Eamonn Magee, Financial Management Accountant and their team.

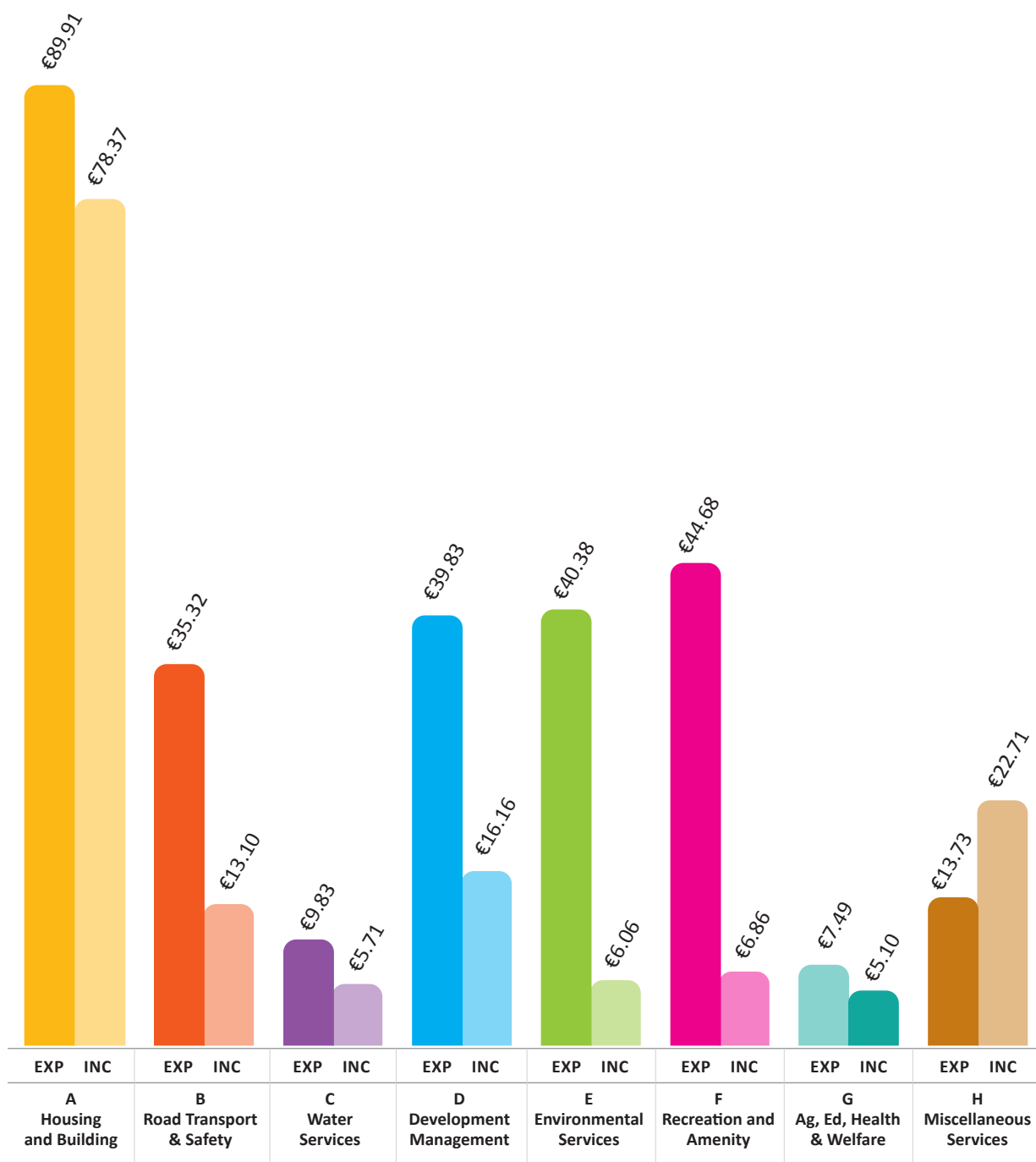
I formally recommend the Council adopt the draft budget for 2025, and the annual rate on valuation of 0.2119

Frank Curran
Chief Executive



Financial charts

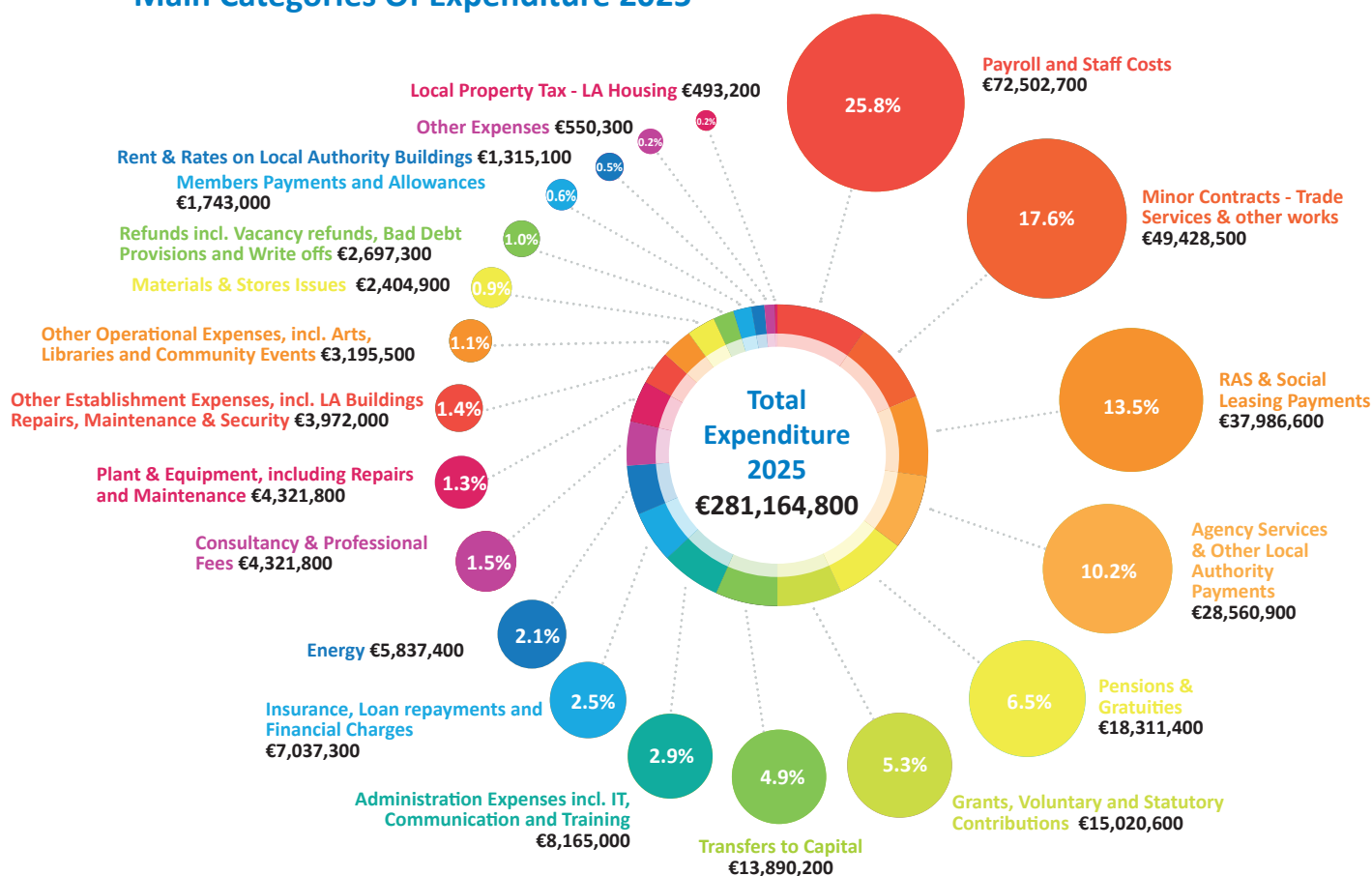
Revenue Expenditure and Income in millions 2025



Revenue Expenditure and Income by Division 2025/2023

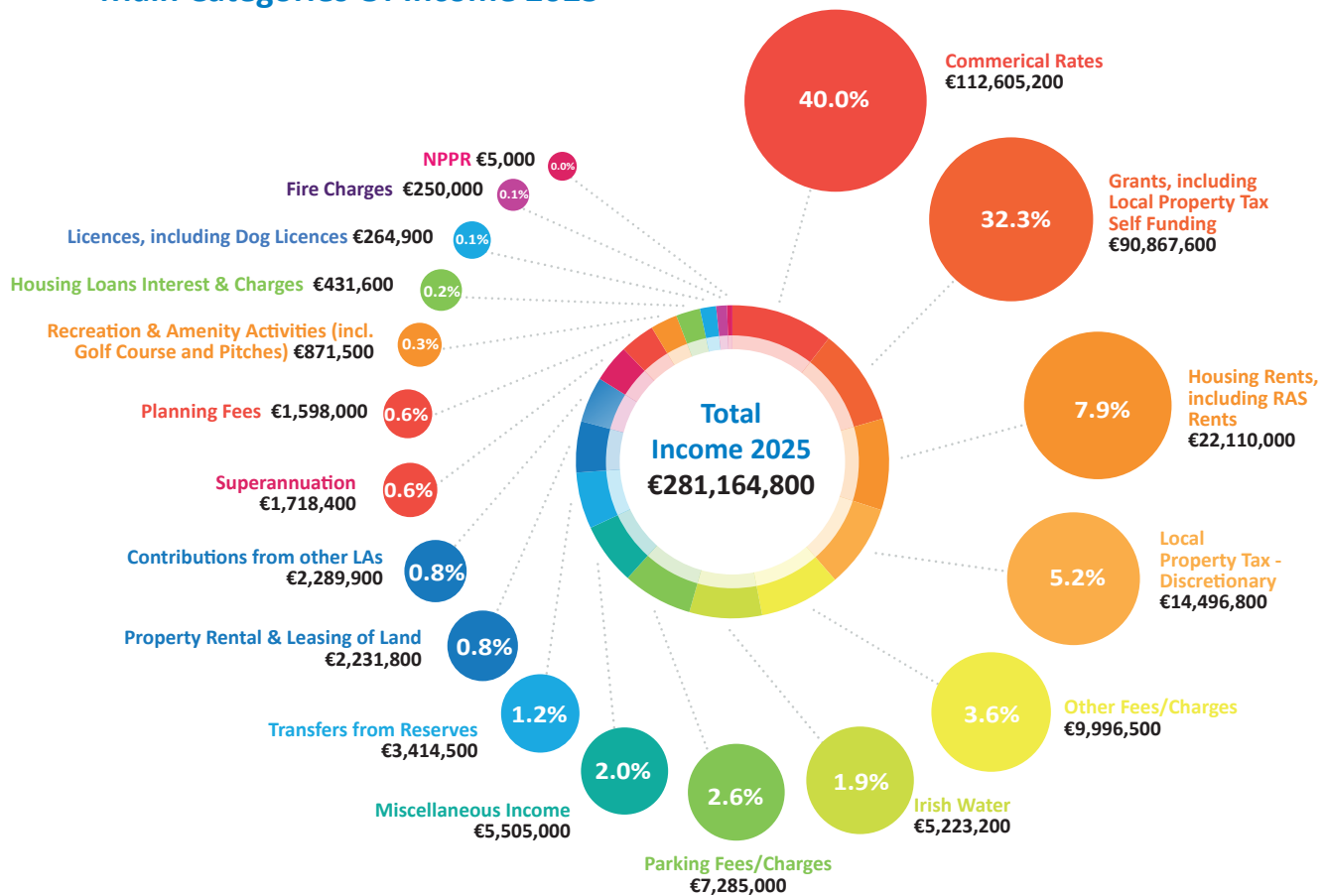
Division	Expenditure Budget 2025	Expenditure Budget 2024	Income Budget 2025	Income Budget 2024
A- Housing and Building	€89,908,200	€88,511,400	€78,371,000	€78,715,000
B - Road Transport & Safety	€35,318,500	€34,951,300	€13,096,900	€13,797,200
C - Water Services	€9,831,700	€11,221,800	€5,713,300	€7,492,600
D - Development Management	€39,825,800	€40,188,700	€16,156,700	€17,566,200
E - Environmental Services	€40,380,300	€37,994,200	€6,055,300	€5,716,300
F - Recreation and Amenity	€44,676,900	€41,493,500	€6,857,700	€5,674,000
G - Agriculture, Education, Health & Welfare	€7,494,500	€6,531,800	€5,104,300	€4,674,400
H- Miscellaneous Services	€13,728,900	€14,138,300	€22,707,700	€18,042,900
	€281,164,800	€275,031,000	€154,062,900	€151,678,600

Main Categories Of Expenditure 2025



Expenditure Categories	Budget 2025	Budget 2024	% of 2025	Increase / (Decrease)
Payroll and Staff Costs	€72,502,700	€67,746,000	25.8%	€4,756,700
Minor Contracts - Trade Services & other works	€49,428,500	€50,683,200	17.6%	(€1,254,700)
RAS & Social Leasing Payments	€37,986,600	€40,851,200	13.5%	(€2,864,600)
Agency Services & Other Local Authority Payments	€28,560,900	€27,232,300	10.2%	€1,328,600
Pensions & Gratuities	€18,311,400	€18,696,000	6.5%	(€384,600)
Grants, Voluntary and Statutory Contributions	€15,020,600	€13,390,700	5.3%	€1,629,900
Transfers to Capital	€13,890,200	€12,622,700	4.9%	€1,267,500
Administration Expenses incl. IT, Communication and Training	€8,165,000	€7,550,400	2.9%	€614,600
Insurance, Loan repayments and Financial Charges	€7,037,300	€6,885,700	2.5%	€151,600
Energy	€5,837,400	€5,799,400	2.1%	€38,000
Consultancy & Professional Fees	€4,321,800	€4,784,600	1.5%	(€462,800)
Plant & Equipment, including Repairs and Maintenance	€3,731,100	€3,667,100	1.3%	€64,000
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€3,972,000	€3,557,200	1.4%	€414,800
Other Operational Expenses, incl. Arts, Libraries and Community Events	€3,195,500	€2,985,100	1.1%	€210,400
Materials & Stores Issues	€2,404,900	€2,577,500	0.9%	(€172,600)
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€2,697,300	€2,085,000	1.0%	€612,300
Members Payments and Allowances	€1,743,000	€1,646,400	0.6%	€96,600
Rent & Rates on Local Authority Buildings	€1,315,100	€1,224,000	0.5%	€91,100
Other Expenses	€550,300	€635,200	0.2%	(€84,900)
Local Property Tax - LA Housing	€493,200	€411,200	0.2%	€82,000
Total	€281,164,800	€275,031,000	100%	€6,133,800

Main Categories Of Income 2025



Income Categories	Budget 2025	Budget 2024	% of 2025	Increase / (Decrease)
Commercial Rates	€112,605,200	109,074,400	40.0%	€3,530,800
Grants, including Local Property Tax Self Funding	€90,867,600	90,007,000	32.3%	€860,600
Housing Rents, including RAS Rents	€22,110,000	19,619,500	7.9%	€2,490,500
Local Property Tax - Discretionary	€14,496,800	14,278,000	5.2%	€218,800
Other Fees/Charges	€9,996,500	8,031,000	3.6%	€1,965,500
Irish Water	€5,223,200	7,122,700	1.9%	(€1,899,500)
Parking Fees/Charges	€7,285,000	6,845,000	2.6%	€440,000
Miscellaneous Income	€5,505,000	6,502,600	2.0%	(€997,600)
Transfers from Reserves	€3,414,500	3,949,100	1.2%	(€534,600)
Property Rental & Leasing of Land	€2,231,800	2,428,800	0.8%	(€197,000)
Contributions from other LAs	€2,289,900	2,155,900	0.8%	€134,000
Superannuation	€1,718,400	1,705,400	0.6%	€13,000
Planning Fees	€1,598,000	1,633,100	0.6%	(€35,100)
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€871,500	657,000	0.3%	€214,500
Housing Loans Interest & Charges	€431,600	424,700	0.2%	€6,900
Licences, including Dog Licences	€264,900	296,800	0.1%	(€31,900)
Fire Charges	€250,000	200,000	0.1%	€50,000
NPPR	€5,000	100,000	0.0%	(€95,000)
Total	€281,164,800	€275,031,000	100%	€6,133,800

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Budget 2025

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	89,908,200	78,371,000	11,537,200	9.1%	9,136,500	7.4%
B Road Transport & Safety	35,318,500	13,096,900	22,221,600	17.5%	21,264,800	17.3%
C Water Services	9,831,700	5,713,300	4,118,400	3.2%	3,545,700	2.9%
D Development Management	39,825,800	16,156,700	23,669,100	18.6%	21,162,700	17.2%
E Environmental Services	40,380,300	6,055,300	34,325,000	27.0%	33,373,700	27.2%
F Recreation and Amenity	44,676,900	6,857,700	37,819,200	29.8%	37,232,200	30.3%
G Agriculture, Education, Health & Welfare	7,494,500	5,104,300	2,390,200	1.9%	3,373,400	2.7%
H Miscellaneous Services	13,728,900	22,707,700	(8,978,800)	(7.1%)	(6,210,800)	(5.1%)
	281,164,800	154,062,900	127,101,900	100.0%	122,878,200	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	154,062,900	127,101,900		122,878,200	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		14,496,800	14,496,800			
SUB-TOTAL	(B)		14,496,800			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		112,605,100			
Net Effective Valuation	(E)		531,523,339			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.2119			



TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024											
Division & Services	2025						2024				
	Expenditure			Income			Expenditure			Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building											
A01 Maintenance & Improvement of LA Housing Units	21,238,800	21,238,800		27,617,300	27,617,300		19,363,700	20,518,200		25,370,500	27,078,800
A02 Housing Assessment, Allocation and Transfer	2,057,300	2,057,300		24,200	24,200		1,977,400	2,069,100		24,100	23,500
A03 Housing Rent and Tenant Purchase Administration	1,445,600	1,445,600		21,100	21,100		1,409,600	1,461,700		21,000	20,400
A04 Housing Community Development Support	1,046,300	1,046,300		8,100	8,100		1,051,000	896,300		8,100	7,900
A05 Administration of Homeless Service	6,099,500	6,099,500		2,096,400	2,096,400		4,912,600	4,907,900		1,969,600	1,983,900
A06 Support to Housing Capital Prog.	11,565,500	11,565,500		5,524,500	5,524,500		10,557,000	10,771,000		4,804,800	5,564,600
A07 RAS and Leasing Programme	37,416,200	37,416,200		36,277,300	36,277,300		40,221,800	35,168,500		39,799,700	34,227,000
A08 Housing Loans	1,379,200	1,379,200		442,400	442,400		1,251,500	1,328,000		350,800	453,300
A09 Housing Grants	6,052,000	6,052,000		5,106,200	5,106,200		6,089,700	6,059,100		5,122,100	5,106,000
A11 Agency & Recoupable Services	996,300	996,300		1,053,700	1,053,700		1,087,000	970,400		1,055,400	963,600
A12 HAP Programme	611,500	611,500		199,800	199,800		590,100	614,800		188,900	199,500
Division A Total	89,908,200	89,908,200		78,371,000	78,371,000		88,511,400	84,765,000		78,715,000	75,628,500

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income €
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	809,300	809,300	289,500	289,500	2,027,700	585,600	1,616,000	148,100	
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	
B03 Regional Road - Maintenance and Improvement	2,804,400	2,804,400	23,300	23,300	2,577,400	2,494,500	23,100	22,600	
B04 Local Road - Maintenance and Improvement	13,689,200	13,689,200	3,819,200	3,819,200	13,071,700	13,871,300	3,770,200	3,832,100	
B05 Public Lighting	5,984,600	5,984,600	657,400	657,400	5,668,200	5,081,400	687,300	477,100	
B06 Traffic Management Improvement	4,841,600	4,841,600	196,700	196,700	4,835,500	4,957,900	251,600	189,600	
B07 Road Safety Engineering Improvement	37,600	37,600	-	-	37,700	37,600	-	-	
B08 Road Safety Promotion & Education	1,100,700	1,100,700	22,000	22,000	1,081,600	1,014,700	21,800	21,300	
B09 Car Parking	2,191,100	2,191,100	7,185,500	7,185,500	2,043,100	2,073,400	6,685,400	6,980,200	
B10 Support to Roads Capital Prog	2,987,200	2,987,200	268,900	268,900	2,855,400	2,825,200	72,400	266,700	
B11 Agency & Recoupable Services	872,800	872,800	634,400	634,400	753,000	748,100	669,400	487,200	
Division B Total	35,318,500	35,318,500	13,096,900	13,096,900	34,951,300	33,689,700	13,797,200	12,424,900	

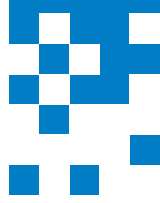


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024											
Division & Services	2025						2024				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income
C Water Services											
C01 Water Supply	3,656,300	3,656,300		1,862,000	1,862,000		5,235,400	4,596,200	3,520,900		2,888,800
C02 Waste Water Treatment	1,651,000	1,651,000		834,600	834,600		1,979,600	2,043,800	1,203,500		1,266,100
C03 Collection of Water and Waste Water Charges	-	-		-	-		-	-	-		-
C04 Public Conveniences	279,700	279,700		2,500	2,500		269,900	289,400	2,500		2,500
C05 Admin of Group and Private Installations	7,000	7,000		-	-		7,000	7,000	7,000		-
C06 Support to Water Capital Programme	-	-		-	-		-	7,300	-		-
C07 Agency & Recoupable Services	-	-		2,480,300	2,480,300		-	-	2,526,100		2,526,100
C08 Local Authority Water and Sanitary Services	4,237,700	4,237,700		533,900	533,900		3,729,900	3,737,800	232,600		452,300
Division C Total	9,831,700	9,831,700		5,713,300	5,713,300		11,221,800	10,681,500	7,492,600		7,135,800

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	2,428,000	2,428,000	22,800	22,800	2,703,400	2,443,700	62,600	72,100
D02 Development Management	11,328,300	11,328,300	1,210,100	1,210,100	10,630,900	10,564,800	1,366,700	1,036,800
D03 Enforcement	1,132,500	1,132,500	36,000	36,000	1,153,700	1,122,500	85,400	59,900
D04 Industrial and Commercial Facilities	189,700	189,700	54,500	54,500	211,700	194,200	54,600	46,400
D05 Tourism Development and Promotion	1,154,400	1,154,400	16,600	16,600	822,600	1,032,000	16,500	16,400
D06 Community and Enterprise Function	11,063,300	11,063,300	10,067,400	10,067,400	13,271,200	11,192,800	11,981,900	9,962,100
D07 Unfinished Housing Estates	15,000	15,000	-	-	15,000	15,000	-	-
D08 Building Control	2,083,800	2,083,800	724,400	724,400	1,780,700	1,969,700	599,200	1,059,600
D09 Economic Development and Promotion	7,690,400	7,690,400	2,499,400	2,499,400	7,622,200	18,778,300	2,565,100	13,991,300
D10 Property Management	2,206,000	2,206,000	1,363,300	1,363,300	1,568,600	1,862,200	719,400	2,111,600
D11 Heritage and Conservation Services	534,400	534,400	162,200	162,200	408,700	581,200	114,800	237,500
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	39,825,800	39,825,800	16,156,700	16,156,700	40,186,700	49,756,400	17,566,200	28,593,700

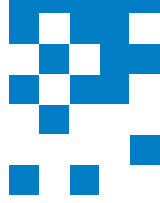


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income		Estimated by Chief Executive /Mayor €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services									
E01 Landfill Operation and Aftercare	556,700	556,700	82,800	82,800	82,800	594,500	532,700	82,800	82,800
E02 Recovery & Recycling Facilities Operations	2,420,400	2,420,400	1,575,800	1,575,800	1,725,600	2,299,500	2,313,700	1,725,600	1,740,900
E03 Waste to Energy Facilities Operations	888,900	888,900	1,570,000	1,570,000	1,570,000	864,200	888,900	1,570,000	1,848,600
E04 Provision of Waste Collection Services	8,200	8,200	24,300	24,300	25,100	7,600	314,500	25,100	24,300
E05 Litter Management	1,644,900	1,644,900	85,800	85,800	104,000	1,638,500	1,644,200	104,000	85,100
E06 Street Cleaning	9,064,200	9,064,200	102,700	102,700	109,100	8,473,700	8,647,200	109,100	99,200
E07 Waste Regulations, Monitoring and Enforcement	1,150,600	1,150,600	297,100	297,100	293,800	1,002,400	1,093,400	293,800	296,600
E08 Waste Management Planning	64,000	64,000	-	-	-	63,900	63,900	-	-
E09 Maintenance of Burial Grounds	2,899,400	2,899,400	1,492,300	1,492,300	1,514,500	2,803,500	2,837,100	1,514,500	1,476,000
E10 Safety of Structures and Places	703,000	703,000	20,100	20,100	20,000	539,800	667,000	20,000	24,500
E11 Operation of Fire Service	19,132,400	19,132,400	-	-	-	18,735,600	19,232,400	-	-
E12 Fire Prevention	-	-	250,000	250,000	200,000	-	3,000	200,000	320,000
E13 Water Quality, Air and Noise Pollution	281,700	281,700	600	600	600	327,700	310,000	600	600
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	1,565,900	1,565,900	553,800	553,800	70,800	643,300	1,295,100	70,800	470,800
Division E Total	40,380,300	40,380,300	6,055,300	6,055,300	5,716,300	37,994,200	39,843,100	5,716,300	6,469,400

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income		Estimated by Chief Executive /Mayor €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity									
F01 Leisure Facilities Operations	248,900	248,900	140,000	140,000	248,000	248,000	140,000	140,000	140,000
F02 Operation of Library and Archival Service	12,300,300	12,300,300	534,100	534,100	11,626,500	11,748,200	543,100	621,400	621,400
F03 Outdoor Leisure Areas Operations	19,218,000	19,218,000	1,607,300	1,607,300	17,985,300	19,616,400	1,350,400	2,172,600	2,172,600
F04 Community Sport and Recreational Development	5,236,200	5,236,200	1,066,500	1,066,500	4,767,400	5,748,000	1,071,400	1,581,700	1,581,700
F05 Operation of Arts Programme	6,094,300	6,094,300	1,962,100	1,962,100	5,289,000	6,012,700	1,021,400	1,656,000	1,656,000
F06 Agency & Recoupable Services	1,579,200	1,579,200	1,547,700	1,547,700	1,577,300	1,578,300	1,547,700	1,547,700	1,547,700
Division F Total	44,676,900	44,676,900	6,857,700	6,857,700	41,493,500	44,951,600	5,674,000	7,719,400	7,719,400



TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024										
Division & Services	2025				2024					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	
G Agriculture, Education, Health & Welfare										
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	6,748,300	6,748,300	4,805,000	4,805,000	5,859,900	7,641,700	4,442,000	4,765,900		
G03 Coastal Protection	-	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	661,300	661,300	264,300	264,300	587,600	656,900	197,400	198,600		
G05 Educational Support Services	84,900	84,900	35,000	35,000	84,300	74,300	35,000	35,000		
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-	-
Division G Total	7,494,500	7,494,500	5,104,300	5,104,300	6,531,800	8,372,900	4,674,400	4,999,500		

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024										
Division & Services	2025				2024					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income	
H Miscellaneous Services										
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-	-	-
H03 Administration of Rates	8,054,600	8,054,600	28,500	28,500	7,936,600	8,159,200	807,200	310,800		
H04 Franchise Costs	686,900	686,900	4,800	4,800	575,400	688,100	4,800	70,600		
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	287,000	287,000	203,000	203,000	311,900	296,700	201,000	202,900		
H08 Malicious Damage	-	-	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	3,332,500	3,332,500	18,400	18,400	3,176,400	3,180,100	18,300	21,800		
H10 Motor Taxation	-	-	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,367,900	1,367,900	22,453,000	22,453,000	2,138,000	2,117,800	17,011,600	20,046,600		
Division H Total	13,728,900	13,728,900	22,707,700	22,707,700	14,138,300	14,441,900	18,042,900	20,652,700		
OVERALL TOTAL	281,164,800	281,164,800	154,062,900	154,062,900	275,031,000	286,502,100	151,678,600	163,623,900		



Table D		
ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES		
Source of Income	2025 €	2024 €
Rents from Houses	22,110,000	19,619,500
Housing Loans Interest & Charges	431,600	424,700
Parking Fines & Charges	7,175,000	6,675,000
Uisce Éireann	5,223,200	7,122,700
Planning Fees	1,598,000	1,633,100
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	200,000
Recreation/Amenity/Culture	871,500	657,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,289,900	2,155,900
Superannuation	1,718,600	1,705,600
NPPR	5,000	100,000
Other income	21,522,500	21,378,100
Total Goods & Services	63,195,300	61,671,600

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

	2025 €	2024 €
Department of Housing, Local Government and Heritage		
Housing and Building	53,178,000	55,665,500
Road Transport & Safety	3,497,500	3,527,500
Water Services	285,000	37,000
Development Management	364,600	185,600
Environmental Services	308,400	308,400
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	16,015,500	10,819,500
Sub-total	73,649,000	70,543,500
Other Departments and Bodies		
TII Transport Infrastructure Ireland	933,800	2,290,300
Media, Tourism, Art, Culture, Sport & the Gaeltacht	236,000	236,000
National Transport Authority	215,700	19,700
Social Protection	1,528,000	1,525,000
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	113,300	124,200
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	500	500
Enterprise, Trade & Employment	2,163,000	1,748,000
Rural & Community Development	1,604,200	1,586,000
Environment, Climate & Communications	-	18,400
Food Safety Authority of Ireland	-	-
Other	10,424,100	11,915,400
Sub-total	17,218,600	19,463,500
Total Grants & Subsidies	90,867,600	90,007,000

Division

A

**Housing &
Building**



€4.5m

million for Energy
Upgrade Works



€2.5m

provision for adaptation
grants for private
households



€3m

for grants to
refurbish
Vacant Properties



€4.5m

for homeless services



Over

5,000

rental inspections



€21.5m

rental income

Division A - Housing & Building

The Housing Department is committed to providing good quality secure homes and housing supports to people who are unable to do this through their own means. This is done through the provision of social homes for eligible households and homes below market prices for those who cannot afford to purchase on the open market.

The services we provide to private tenants include Croí Cónaithe grants, grants for older and disabled persons and the inspection of private rented accommodation.

The variety of housing delivered is progressed by partnering with other bodies including Approved Housing Bodies, the Housing Agency, the Land Development Agency and the Department of Housing, Local Government and Heritage (DHLGH). We continue to implement Government Policy and work in line with the Government's housing plan to 2030, 'Housing for All – A New Housing Plan for Ireland'.

A01 Maintenance and Improvement of Local Authority Housing

By the end of 2025, the Council expects to have added 1,400 properties to our social housing stock over the previous 5-year period (a 30% increase). This significant increase in the number of properties that need to be maintained is reflected in the increased annual maintenance budget which is necessary to be able to maintain our properties to the required standard.

The new properties in our stock bring with them additional, more complex heating systems that need to be maintained and the need to increase our servicing budget in 2025.

2025 will be the final year of our stock condition survey programme. In the past three years we have surveyed 2,679 properties and will aim to survey an additional 1,000 properties in 2025. The surveys are central to our efforts to develop a planned maintenance programme that will steadily improve the condition of our stock and maximise the funding sources available to the Council.

The energy retrofitting programme will continue in 2025, with funding provided for retrofit of 90 properties.

In 2025 we will see the cost of management services charges on properties in our housing stock exceed €1m for the first time. A significant portion of our new stock is in developments where management service charges apply. The payment of the management service charges on our properties is increasingly becoming a considerable cost for Housing.

A positive aspect to the additional properties is the new tenancies and rent accounts they facilitate. We expect to generate an additional €2.5m in rental income in 2025 as a result of the increased housing stock.

A0102 Traveller Accommodation Management

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.

A02 Housing Assessment, Allocation & Transfer

There has been a year-on-year increase in the number allocations to social housing and we expect this to continue for 2025 with the increase in housing delivery. 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 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 provision of homeless services for the Dublin Region is operated on a shared service basis through the Dublin Region Homeless Executive (DRHE) with Dublin City Council as the lead statutory authority co-ordinating the regional response to homelessness. There is a budget provision of €3.3m towards these shared services. Dún Laoghaire-Rathdown County Council, working with the other Dublin Local Authorities and the DRHE, will continue to implement the Homeless Action Plan 2002- 2024 (extended to 2026) developed for the region. The Housing First contract has been tendered and we expect a new contract to be in place in 2025. The Homeless section will continue to work strongly on the key themes of prevention, protection and progression, providing advice and support to those who are homeless and 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 503 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 and in 2024 delivered over 100 homes through this delivery mechanism. A further 100 homes were delivered through Part V by Approved Housing Bodies.

Provision has been made in the outturn for 2024 and 2025 budget for the costs of maintaining the affordable housing application portal and the future advertising and processing of applications under the Affordable Housing scheme.

Consultancy fees have also been increased in 2025 to provide support for the competitive dialogue process.

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 and continue to progress households from RAS tenancies to alternative accommodation through the RAS Transfer List.

During 2025 it is projected that the net cost of operating the RAS scheme will be €500,000.

Under 'Housing for All' Long Term Leasing is being phased out. However, the budget provision of €8.9 million is provided to pay for current leased properties. 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

6 Home Loans were Approved in Principle in 2024, totalling €1,394,710. 3 Loans have been completed, totalling €770,355. We will continue to administer the Local Authority Home Loan Scheme in 2025. Changes to the Local Authority Mortgage to Rent Scheme were implemented in October 2024. The New Affordable Housing Scheme was also launched in October 2024. 7 Home Loan Applications have been received to finance homes under this scheme.

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 2025 Budget. The grants are 80 per cent funded by the DHLGH. In 2024 over 250 grants have been approved and paid to the citizens of Dún Laoghaire-Rathdown.

A provision of €3m has been made for Croí Cónaithe in the 2024 outturn and the 2025 budget. This is a grant to fund the refurbishment of privately owned vacant properties. This spend is recoupable from the Department of Housing, Local Government and Heritage.

A11 Agency Services

In 2025 the Council has a target to inspect 25% of all Residential Tenancies Board registered rental properties within our administrative area. There is a projected income budget of €1,050,000 for

2025. Private rental inspections continue to be an increasing function of the Council, with over 6,500 inspections carried out 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 2025. We are managing 819 active HAP tenancies with an average of 2 new 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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A0101	Maintenance of LA Housing Units	17,544,200	27,424,600	(9,880,400)	(9,280,300)	(9,875,500)
A0102	Maintenance of Traveller Accommodation Units	866,900	-	866,900	643,800	860,500
A0103	Traveller Accommodation Management	416,400	110,000	306,400	448,000	262,500
A0104	Estate Maintenance	-	-	-	-	-
A0199	Service Support Costs	2,411,300	-	2,411,300	2,264,000	2,191,900
A01	Maintenance & Improvement of LA Housing Units	21,238,800	27,534,600	(6,295,800)	(5,924,500)	(6,560,600)
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,132,900	82,700	1,050,200	1,022,400	1,188,200
A0299	Service Support Costs	924,400	24,200	900,200	848,800	857,400
A02	Housing Assessment, Allocation and Transfer	2,057,300	106,900	1,950,400	1,871,200	2,045,600
A0301	Debt Management & Rent Assessment	721,800	-	721,800	721,700	774,200
A0399	Service Support Costs	723,800	21,100	702,700	666,900	667,000
A03	Housing Rent and Tenant Purchase Administration	1,445,600	21,100	1,424,500	1,388,600	1,441,200
A0401	Housing Estate Management	397,000	-	397,000	372,500	372,700
A0402	Tenancy Management	402,200	-	402,200	445,300	287,700
A0499	Service Support Costs	247,100	8,100	239,000	225,100	228,000
A04	Housing Community Development Support	1,046,300	8,100	1,038,200	1,042,900	888,400
A0501	Homeless Grants Other Bodies	5,611,700	2,080,000	3,531,700	2,498,600	2,473,800
A0599	Service Support Costs	487,800	16,400	471,400	444,400	450,200
A05	Administration of Homeless Service	6,099,500	2,096,400	4,003,100	2,943,000	2,924,000
A0601	Technical and Administrative Support	4,876,900	952,000	3,924,900	3,751,900	3,185,300
A0602	Loan Charges	4,492,000	4,492,000	-	-	-
A0699	Service Support Costs	2,196,600	80,500	2,116,100	2,000,300	2,021,200
A06	Support to Housing Capital Prog.	11,565,500	5,524,500	6,041,000	5,752,200	5,206,500
A0701	RAS Operations	6,305,900	5,657,500	648,400	12,100	448,900
A0702	Long Term Leasing	9,229,700	9,053,900	175,800	114,900	193,700
A0703	Payment & Availability	21,557,100	21,557,100	-	-	-
A0799	Service Support Costs	323,500	8,800	314,700	295,100	298,900

Service / Sub-service		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
		€	€	€	€	€
A07	RAS and Leasing Programme	37,416,200	36,277,300	1,138,900	422,100	941,500
A0801	Loan Interest and Other Charges	1,124,500	434,600	689,900	668,500	639,000
A0899	Service Support Costs	254,700	7,800	246,900	232,200	235,800
A08	Housing Loans	1,379,200	442,400	936,800	900,700	874,800
A0901	Housing Adaptation Grant Scheme	2,322,300	1,760,000	562,300	614,500	596,800
A0903	Essential Repair Grants	300,000	240,000	60,000	60,000	60,000
A0904	Other Housing Grant Payments	3,060,000	3,060,000			-
A0905	Mobility Aids Housing Grants	50,000	40,000	10,000	10,000	10,000
A0999	Service Support Costs	319,700	6,200	313,500	283,100	286,300
A09	Housing Grants	6,052,000	5,106,200	945,800	967,600	953,100
A1101	Agency & Recoupable Service	867,000	1,050,000	(183,000)	(75,400)	(106,500)
A1199	Service Support Costs	129,300	3,700	125,600	107,000	113,400
A11	Agency & Recoupable Services	996,300	1,053,700	(57,400)	31,600	6,900
A1201	HAP	313,600	190,000	123,600	129,400	139,800
A1299	HAP Service Support Costs	297,900	9,800	288,100	271,800	275,600
A12	HAP Programme	611,500	199,800	411,700	401,200	415,400
		89,908,200	78,371,000	11,537,200	9,796,600	9,136,800

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	17,544,200	17,544,200	15,888,100	17,013,100
A0102 Maintenance of Traveller Accommodation Units	866,900	866,900	643,600	860,500
A0103 Traveller Accommodation Management	416,400	416,400	568,000	372,500
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,411,300	2,411,300	2,264,000	2,272,100
A01 Maintenance & Improvement of LA Housing Units	21,238,800	21,238,800	19,363,700	20,518,200
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,132,900	1,132,900	1,104,500	1,188,200
A0299 Service Support Costs	924,400	924,400	872,900	880,900
A02 Housing Assessment, Allocation and Transfer	2,057,300	2,057,300	1,977,400	2,069,100
A0301 Debt Management & Rent Assessment	721,800	721,800	721,800	774,200
A0399 Service Support Costs	723,800	723,800	687,800	687,500
A03 Housing Rent and Tenant Purchase Administration	1,445,600	1,445,600	1,409,600	1,461,700
A0401 Housing Estate Management	397,000	397,000	372,500	372,700
A0402 Tenancy Management	402,200	402,200	445,300	287,700
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	247,100	247,100	233,200	235,900
A04 Housing Community Development Support	1,046,300	1,046,300	1,051,000	896,300
A0501 Homeless Grants Other Bodies	5,611,700	5,611,700	4,452,000	4,441,800
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	487,800	487,800	460,600	466,100
A05 Administration of Homeless Service	6,099,500	6,099,500	4,912,600	4,907,900
A0601 Technical and Administrative Support	4,876,900	4,876,900	4,081,900	4,137,300
A0602 Loan Charges	4,492,000	4,492,000	4,394,900	4,534,500
A0699 Service Support Costs	2,196,600	2,196,600	2,080,200	2,099,200
A06 Support to Housing Capital Prog.	11,565,500	11,565,500	10,557,000	10,771,000
A0701 RAS Operations	6,305,900	6,305,900	6,056,600	6,128,100
A0702 Long Term Leasing	9,229,700	9,229,700	8,933,200	8,591,600
A0703 Payment & Availability	21,557,100	21,557,100	24,928,200	20,141,400
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	323,500	323,500	303,800	307,400
A07 RAS and Leasing Programme	37,416,200	37,416,200	40,221,800	35,168,500
A0801 Loan Interest and Other Charges	1,124,500	1,124,500	1,011,500	1,084,700
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	254,700	254,700	240,000	243,300
A08 Housing Loans	1,379,200	1,379,200	1,251,500	1,328,000

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	2,322,300	2,322,300	2,390,500	2,356,800
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	300,000	300,000	300,000	300,000
A0904 Other Housing Grant Payments	3,060,000	3,060,000	3,060,000	3,060,000
A0905 Mobility Aids Housing Grants	50,000	50,000	50,000	50,000
A0999 Service Support Costs	319,700	319,700	289,200	292,300
A09 Housing Grants	6,052,000	6,052,000	6,089,700	6,059,100
A1101 Agency & Recoupable Service	867,000	867,000	976,300	853,500
A1199 Service Support Costs	129,300	129,300	110,700	116,900
A11 Agency & Recoupable Services	996,300	996,300	1,087,000	970,400
A1201 HAP	313,600	313,600	308,600	329,800
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	297,900	297,900	281,500	285,000
A12 HAP Programme	611,500	611,500	590,100	614,800
Division A Total	89,908,200	89,908,200	88,511,400	84,765,000

Table F - Income				
Division A - Housing and Building				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	53,178,000	53,178,000	55,665,500	51,447,300
Other	-	-	-	-
Total Government Grants & Subsidies	53,178,000	53,178,000	55,665,500	51,447,300
Goods & Services				
Rents from Houses	22,110,000	22,110,000	19,619,500	21,504,300
Housing Loans Interest & Charges	431,600	431,600	424,700	431,600
Superannuation	269,300	269,300	267,300	261,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,382,100	2,382,100	2,738,000	1,984,100
Total Goods & Services	25,193,000	25,193,000	23,049,500	24,181,200
Division A Total	78,371,000	78,371,000	78,715,000	75,628,500

Division

B

**Road Transport
& Safety**



2976 Resident Parking Permits Issued in 2024 to date



82 Car Club Permits issued in 2024 to Date



13 Street Furniture Licences issues in 2024



84 Cycle parking spots installed in 2024



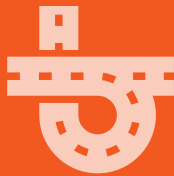
809km of road and 1,400km of footpaths in DLR network



3-year road resurfacing (major & minor), footpath upgrade programmes in place



Sustainable road patching unit to carry out temporary road repairs at over 50 locations around the County.



Major Works ('Roads' Programme) resulted in the reconstruction/resurfacing of a road length of c. 5.9km.



Minor Works ('Patching' Programme) resulted in a road length of c. 2.2km metres being reconstructed/resurfaced



Footpath Upgrade Programme works completed to upgrade a footpath length of approximately 15.0km.



Inspection and CCTV survey of over 100 legacy flooding locations, with civil works to repair carried out on 50% of those.



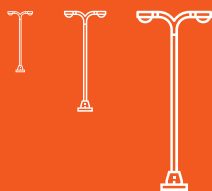
Maintenance and engineering inspections carried out on 90 bridges



Processed 9 Section 254 applications for above ground telecommunications infrastructure



Processed 2,255 Road Opening Licences up to 4/11/2024



24,386 public lights in the County of which 22,031 are LED lanterns replaced between 2013 – September 2024



The county currently at 91% LED



Approximately 2,000 lights left to upgrade to LED in the next year depending on levels of funding.

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, 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 2025 generally maintains equivalent service levels to 2024 with the inclusion of some inflationary allowances for minor contract account elements across local and regional road maintenance budgets, and a minor increase in the budget for the Major Roads Programme in 2025. The grass cutting interdepartmental transfer has also increased in budget 2025 in line with the engagement of a new contract.

B05 Public Lighting

Public Lighting Section manages and maintains approximately 4,386 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 2025 generally maintains equivalent service levels to 2024, with the primary increases proposed resulting from anticipated increases in energy costs.

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 and the delivery of sustainable mobility and active travel initiatives including bike share schemes and car clubs.

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 the Dún Laoghaire Rathdown 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.

B10: Support to Roads Capital Programme

Salaries associated with this area are charged to the Revenue budget. Any projects that are progressed will be charged to the Capital Account.

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 because of utility/private development reinstatements.

The primary budget elements for the Roads Control Unit will include the general reinstatement programme and annual statutory contributions to the RMO for the use of the national ROL system MapRoad Licensing. The proposed budget for these elements in 2025 maintains equivalent service levels to that of 2024.

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 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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0103	NP – Winter Maintenance	68,200	28,400	39,800	10,000	34,200
B0105	NP - General Maintenance	622,500	255,400	367,100	292,800	295,200
B0199	Service Support Costs	118,600	5,700	112,900	108,900	108,100
B01	NP Road - Maintenance and Improvement	809,300	289,500	519,800	411,700	437,500
B0303	Regional Road Winter Maintenance	52,500	-	52,500	54,800	58,500
B0304	Regional Road Bridge Maintenance	201,000	-	201,000	101,000	101,000
B0305	Regional Road General Maintenance Works	1,998,100	-	1,998,100	1,895,200	1,805,600
B0399	Service Support Costs	552,800	23,300	529,500	503,300	506,800
B03	Regional Road - Maintenance and Improvement	2,804,400	23,300	2,781,100	2,554,300	2,471,900
B0403	Local Roads Winter Maintenance	119,100	-	119,100	69,300	183,700
B0405	Local Roads General Maintenance Works	10,657,300	3,497,500	7,159,800	6,497,700	7,196,800
B0499	Service Support Costs	2,912,800	321,700	2,591,100	2,734,500	2,658,700
B04	Local Road - Maintenance and Improvement	13,689,200	3,819,200	9,870,000	9,301,500	10,039,200
B0501	Public Lighting Operating Costs	5,504,800	650,000	4,854,800	4,539,200	4,161,400
B0502	Public Lighting Improvement	60,000	-	60,000	60,000	60,000
B0599	Service Support Costs	419,800	7,400	412,400	381,700	382,800
B05	Public Lighting	5,984,600	657,400	5,327,200	4,980,900	4,604,200
B0601	Traffic Management	176,000	123,400	52,600	(500)	56,500
B0602	Traffic Maintenance	1,668,600	34,700	1,633,900	1,728,300	1,597,600
B0603	Traffic Improvement Measures	1,945,100	-	1,945,100	1,894,800	2,143,900
B0699	Service Support Costs	1,051,900	38,600	1,013,300	961,300	970,300
B06	Traffic Management Improvement	4,841,600	196,700	4,644,900	4,583,900	4,768,300
B0701	Low Cost Remedial Measures	37,000	-	37,000	37,000	37,000
B0799	Service Support Costs	600	-	600	700	600
B07	Road Safety Engineering Improvement	37,600	-	37,600	37,700	37,600
B0801	School Wardens	787,100	-	787,100	772,700	711,400
B0802	Publicity and Promotion Road Safety	20,500	-	20,500	20,500	20,500
B0899	Service Support Costs	293,100	21,900	271,200	266,600	261,500
B08	Road Safety Promotion & Education	1,100,700	21,900	1,078,800	1,059,800	993,400

Service / Sub-service		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
B0901	Maintenance and Management of Car Parks	303,200	1,800,000	(1,496,800)	(1,250,200)	(1,331,400)
B0902	Operation of Street Parking	625,900	4,225,100	(3,599,100)	(3,537,800)	(3,651,800)
B0903	Parking Enforcement	984,400	1,152,200	(167,800)	(109,700)	(179,700)
B0999	Service Support Costs	277,600	8,300	269,300	255,400	256,100
B09	Car Parking	2,191,100	7,185,600	(4,994,400)	(4,642,300)	(4,906,800)
B1001	Administration of Roads Capital Programme	1,091,000	196,000	895,000	1,056,000	815,000
B1099	Service Support Costs	1,896,200	72,900	1,823,300	1,727,000	1,743,500
B10	Support to Roads Capital Prog	2,987,200	268,900	2,718,300	2,783,000	2,558,500
B1101	Agency & Recoupable Service	668,700	627,000	41,700	(102,200)	72,700
B1199	Service Support Costs	204,100	7,400	196,700	185,800	188,200
B11	Agency & Recoupable Services	872,800	634,400	238,400	83,600	260,900
		35,318,500	13,096,900	22,221,700	21,154,100	21,264,700

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	68,200	68,200	44,900	62,600
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	622,500	622,500	1,868,200	409,300
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	118,600	118,600	114,600	113,700
B01 NP Road - Maintenance and Improvement	809,300	809,300	2,027,700	585,600
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	52,500	52,500	54,800	58,500
B0304 Regional Road Bridge Maintenance	201,000	201,000	101,000	101,000
B0305 Regional Road General Maintenance Works	1,998,100	1,998,100	1,895,200	1,805,600
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	552,800	552,800	526,400	529,400
B03 Regional Road - Maintenance and Improvement	2,804,400	2,804,400	2,577,400	2,494,500
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	119,100	119,100	69,300	183,700
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	10,657,300	10,657,300	9,995,200	10,719,300
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,912,800	2,912,800	3,007,200	2,968,300
B04 Local Road - Maintenance and Improvement	13,689,200	13,689,200	13,071,700	13,871,300
B0501 Public Lighting Operating Costs	5,504,800	5,504,800	5,219,200	4,631,400
B0502 Public Lighting Improvement	60,000	60,000	60,000	60,000
B0599 Service Support Costs	419,800	419,800	389,000	390,000
B05 Public Lighting	5,984,600	5,984,600	5,668,200	5,081,400

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	176,000	176,000	151,100	173,900
B0602 Traffic Maintenance	1,668,600	1,668,600	1,781,000	1,632,300
B0603 Traffic Improvement Measures	1,945,100	1,945,100	1,903,800	2,143,900
B0699 Service Support Costs	1,051,900	1,051,900	999,600	1,007,800
B06 Traffic Management Improvement	4,841,600	4,841,600	4,835,500	4,957,900
B0701 Low Cost Remedial Measures	37,000	37,000	37,000	37,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	600	600	700	600
B07 Road Safety Engineering Improvement	37,600	37,600	37,700	37,600
B0801 School Wardens	787,100	787,100	772,700	711,400
B0802 Publicity and Promotion Road Safety	20,500	20,500	20,500	20,500
B0899 Service Support Costs	293,100	293,100	288,400	282,800
B08 Road Safety Promotion & Education	1,100,700	1,100,700	1,081,600	1,014,700
B0901 Maintenance and Management of Car Parks	303,200	303,200	349,800	368,600
B0902 Operation of Street Parking	625,900	625,900	542,200	548,200
B0903 Parking Enforcement	984,400	984,400	887,500	892,500
B0999 Service Support Costs	277,600	277,600	263,600	264,100
B09 Car Parking	2,191,100	2,191,100	2,043,100	2,073,400
B1001 Administration of Roads Capital Programme	1,091,000	1,091,000	1,056,000	1,011,000
B1099 Service Support Costs	1,896,200	1,896,200	1,799,400	1,814,200
B10 Support to Roads Capital Prog	2,987,200	2,987,200	2,855,400	2,825,200
B1101 Agency & Recoupable Service	668,700	668,700	559,800	552,700
B1199 Service Support Costs	204,100	204,100	193,200	195,400
B11 Agency & Recoupable Services	872,800	872,800	753,000	748,100
Division B Total	35,318,500	35,318,500	34,951,300	33,689,700

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,497,500	3,497,500	3,527,500	3,522,500
TII Transport Infrastructure Ireland	933,800	933,800	2,290,300	612,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	215,700	215,700	19,700	215,700
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	4,647,000	4,647,000	5,837,500	4,350,700
Goods & Services				
Parking Fines & Charges	7,175,000	7,175,000	6,675,000	6,970,000
Superannuation	251,600	251,600	249,700	244,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,023,300	1,023,300	1,035,000	860,200
Total Goods & Services	8,449,900	8,449,900	7,959,700	8,074,200
Division B Total	13,096,900	13,096,900	13,797,200	12,424,900

The background is a solid purple color with a subtle pattern of dashed white lines forming a network of interconnected circles and arcs. Some circles are solid purple, while others are just dashed outlines. The overall effect is a modern, technical, or digital aesthetic.

Division

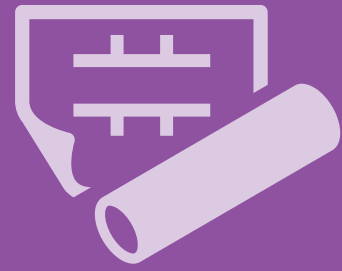
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Water Services



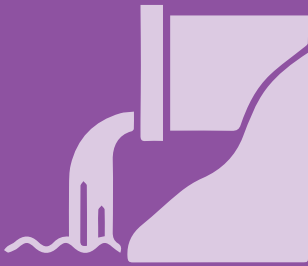
4

public conveniences maintained at locations such as Seapoint, Sandyford Avenue East & West, Whiterock & Killiney



Surface Water pipe network

c. 600km



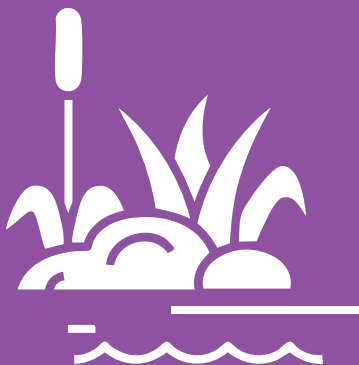
865

misconnection surveys ytd



163

Water Pollution inspections carried out



Integrated constructed wetland installed on Trimleston Stream.



Participation in the EU funded Acclimatize 2 Project to highlight pollution hotspots in Elm Park and Trimleston catchments

Division C – Water Service

C01 C02 & C06 Water and Wastewater Services

Transition to Uisce Eireann

The current Master Cooperation Agreement (MCA) between the Local Authorities and Uisce Eireann is nearing its midpoint. From 20th September 2023 (known as the Effective Date) Uisce Eireann have had full management and control of drinking water and wastewater provision in this County. The Transition period will take both parties through to 31st December 2026. After this date, Local Authorities will have no input into the provision of these services. Currently, DLR have just over twenty staff under the management and control of Uisce Eireann. They continue to provide services such as Drinking Water Operations, Leakage & Metering and Wastewater provision. Over the last 10 months, from an original staffing of 51 Headcount staff, DLR have managed the smooth reassignment of 14 employees to other internal departments with another eight scheduled to be in their new jobs by the start of 2025. The remaining staff who wish to take up this option, will be accommodated in the early to mid-months of the new year or will be have the option to continue in their current roles until December 2026. Four members of staff have opted for the Voluntary Redundancy scheme, while two have taken up roles in other LA's and one member has retired.

In late September a new 'Support Services Agreement (SSA)' was signed between the parties which replaces the existing Service Level Agreement (SLA) signed in 2014. This fundamentally sets out the protocol (operational & financial) of how DLR will continue to provide support for Uisce Eireann in this Transition period.

On September 17th, DLR successfully completed the Lease of Sandyford Depot to Uisce Eireann on a four-year, eleven-month term. UE staff will move into this facility in early November, when current renovations have been completed.

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 2025 are primarily driven by a rate increase by the contracted cleaning provider.

C05 & C08 Surface Water

The new Surface Water Operations section has been established and is maintaining the Surface Water pipe network of nearly 600 km, and is managing the Flood Risk associated with the network of streams, rivers, culverts and pipes throughout the county.

The operations section also looks after the management of sustainable urban drainage (SuDs) systems throughout the network, ensuring that these measures are maintained as required.

The Drainage Planning Section ensures that all new developments have SuDs measures included as part of their infrastructure proposals. These measures attenuate flooding, improve the quality of surface water runoff entering streams, enhance biodiversity and add to the amenity of new developments. Drainage Planning also ensure that proposed developments comply with government policy regarding avoiding building in flood plains. Drainage Planning also participates in the creation of the County Development Plan, Local Area Plans and associated policies.

The Water Pollution Control Section (WPCS) monitors water quality in the County's streams, carries out domestic Wastewater treatment inspections and processes grants to facilitate the upgrade of these treatment plants. The WPCS also carries out farm inspections and inspections of domestic and commercial properties for wrongly connected foul sewer pipes to surface waters. To date this year, the team have carried out 163 standard inspections and 865 Mis-connection surveys.

Pollution events are also investigated. As part of the LIFE Project an integrated constructed wetland was installed on the Trimleston Steam in Booterstown. This project is coming to an end, but Pollution Control in line with the 3rd Cycle River Basin Management Plan (under the Water Framework Directive) propose to install a further integrated constructed wetland on the Cabinteely Steam.

The WPCS also participated in the EU funded Acclimatize Project run by UCD which concluded in Q2 2023. A follow-on study, Acclimatize 2 began in Q3 2024 and will highlight pollution hotspots in the Elm Park and Trimleston catchments. These will then be followed up by DLR's WPCS.

The Pollution section also processed 4 grants for lead replacement and septic tanks.

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. The Technical Section also plays an important role in ensuring that Surface Water systems in new developments are constructed to the proper standard for taking in charge. The section dealt with circa 700 enquiries from the public so far this year.

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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
C0101	Water Plants & Networks	1,771,500	1,771,500	-	(800)	-
C0199	Service Support Costs	1,884,800	90,500	1,794,300	1,715,300	1,707,400
C01	Water Supply	3,656,300	1,862,000	1,794,300	1,714,500	1,707,400
C0201	Waste Plants and Networks	796,400	796,400	-	(1,500)	-
C0299	Service Support Costs	854,600	38,200	816,400	777,600	777,800
C02	Waste Water Treatment	1,651,000	834,600	816,400	776,100	777,800
C0399	Service Support Costs	-	-	-	-	-
C0399	Collection of Water and Waste Water Charges	-	-	-	-	-
C0401	Public Conveniences	271,000	2,500	268,500	259,400	279,000
C0499	Service Support Costs	8,700	-	8,700	8,000	7,900
C04	Public Conveniences	279,700	2,500	277,200	267,400	286,900
C0502	Grants for Water Group Schemes	7,000	-	7,000	-	7,000
C0502	Admin of Group and Private Installations	7,000	-	7,000	-	7,000
C0601	Technical Design and Supervision	-	-	-	-	7,300
C0699	Service Support Costs	-	-	-	-	-
C06	Support to Water Capital Programme	-	-	-	-	7,300
C0701	Agency & Recoupable Service	-	2,480,300	(2,480,300)	(2,526,100)	(2,526,100)
C0799	Service Support Costs	-	-	-	-	-
C07	Agency & Recoupable Services	-	2,480,300	(2,480,300)	(2,526,100)	(2,526,100)
C0802	Local Authority Sanitary Services	3,323,200	482,100	2,841,100	2,664,400	2,459,400
C0899	Local Authority Service Support Costs	914,500	51,800	862,700	832,900	826,100
C08	Local Authority Water and Sanitary Services	4,237,700	533,900	3,703,800	3,497,300	3,285,500
		9,831,700	5,713,300	4,118,400	3,729,200	3,545,800

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,771,500	1,771,500	3,430,200	2,801,000
C0199 Service Support Costs	1,884,800	1,884,800	1,805,200	1,795,200
C01 Water Supply	3,656,300	3,656,300	5,235,400	4,596,200
C0201 Waste Plants and Networks	796,400	796,400	1,164,100	1,229,000
C0299 Service Support Costs	854,600	854,600	815,500	814,800
C02 Waste Water Treatment	1,651,000	1,651,000	1,979,600	2,043,800
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Public Conveniences	271,000	271,000	261,900	281,500
C0499 Service Support Costs	8,700	8,700	8,000	7,900
C04 Public Conveniences	279,700	279,700	269,900	289,400
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	7,000	7,000	7,000	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	7,000	7,000	7,000
C0601 Technical Design and Supervision	-	-	-	7,300
C0699 Service Support Costs	-	-	-	-
C06 Support to Water Capital Programme	-	-	-	7,300
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	3,323,200	3,323,200	2,845,600	2,861,500
C0899 Local Authority Service Support Costs	914,500	914,500	884,300	876,300
C08 Local Authority Water and Sanitary Services	4,237,700	4,237,700	3,729,900	3,737,800
Division C Total	9,831,700	9,831,700	11,221,800	10,681,500

Table F - Income				
Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	285,000	285,000	37,000	335,000
Other	-	-	-	-
Total Government Grants & Subsidies	285,000	285,000	37,000	335,000
Goods & Services				
Uisce Éireann	5,223,200	5,223,200	7,122,700	6,606,400
Superannuation	180,500	180,500	179,200	175,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	24,600	24,600	153,700	19,300
Total Goods & Services	5,428,300	5,428,300	7,455,600	6,800,800
Division C Total	5,713,300	5,713,300	7,492,600	7,135,800



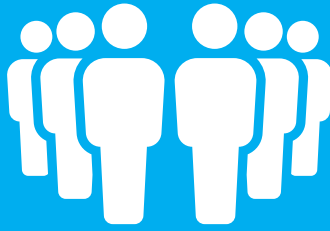
Division

D

**Development
Management**



70
events at Festival of
inclusion



Grant funding of
€181k
awarded to 171
Community groups



New Years
Festival 2025
- Fireworkws



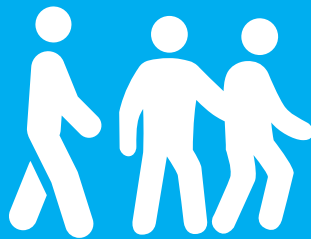
Positions for up to
115
participants in
the Community
Employment Scheme



Approximately 70% of
all planning applications
accepted through the LGMA
National Planning Portal



2 year progress
review of the County
Development Plan
completed



Footfall initiatives
€170k



Business area
promotion grants
€150k

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 2025 are the begin the preparation of next County Development Plan 2028-2038, review and implement the Planning and Development Act 2024, finalise and publish the draft Old Connaught Local Area Plan, finalise and publish the draft Kiltiernan-Glenamuck Local Area Plan, progress pre-draft consultation for the draft Rathmichael Local Area Plan, progress study to determine best use of Dublin Eastern Bypass reservation area. progressing study to inform review of Sandyford Urban Framework Plan Area, liaise with the NTA on forecasting for the NTA National Transport Model, progress and finalise the Dun Laoghaire Harbour Master Plan

From an active land management perspective, the emphasis will be on the 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 the Housing Supply Pipeline figures and monitoring of the registered vacant sites in the county.

Forward Planning Infrastructure Department has responsibility to drive the progression and implementation of the approved Cherrywood Planning Scheme (CPS) 2014, as amended in recognising its importance as a Strategic Development Zone (SDZ). It continues to liaise with all relevant stakeholders, including statutory agencies, landowners, internal DLR service departments and relevant Government Departments.

D02 Development Management

2024 has seen the full introduction of E-Planning we were the first Planning Authority who use APAS to go fully live with E-Planning. The new system has been greatly welcomed by both the end user and by staff and has led to improved efficiencies for all. This is borne by the huge uptake in applications that are now being received via the E-Planning portal, circa 70% of applications are now being received in this manner.

The number of planning applications received in 2024 has increased slightly compared to 2023 and the number of permissions being granted remains high at a national level.

The level of activation within the County has remained strong, with DLR having the highest levels of commencement in the state at a rolling rate of 2,426 residential units commenced.

D03 Enforcement

The direct impact the level of commencement has on the number of complaints received has resulted in 2024 again being a busy year. Investigations ensure that developments works are carried out in compliance the permissions granted.

D0501 Tourism Promotion

The Tourism budget is in D0501 and includes three main points of difference from the 2024 budget. Firstly, an allocation of €155K has been included to support the New Years festival 2025 following our commitment in conjunction with Fáilte Ireland to host a NYF event on the East Pier in 2024.

The success of the Dún Laoghaire St Patrick's Day parade in 2024 has given an impetus to deliver a bigger event in 2025 with an additional €40k being provided to scale up the event.

To support our ambitious Tourism Strategy 2024 to 2028, €80k has been provided to research and evaluate tourism propositions.

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, also, other civic society interests.

D0601 Public Participation Network

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 overarching vision of the dlr Age Friendly Strategy 2022-26 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.

A fifth issue of the Council's Age Friendly magazine will be made available in early 2025 in both hard and soft copy. The magazine draws together information on the services, supports and activities provided and available to older people living in DLR. The third dlr Age Well Expo is scheduled to take place in Spring 2025 and will showcase services and supports for Positive Ageing in Dún Laoghaire-Rathdown.

D0603 Social Inclusion

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 Local Authority Integration Team (LAIT) was established in 2024 to provide ongoing supports to International Protection Applicants (IPAs), Beneficiaries of Temporary Protection (BOTPs) and the communities within which they live.

The Annual Festival of Inclusion has proven a popular event where communities and groups come together to celebrate the activities they carry out throughout the year. The 2025 festival is scheduled to take place in Autumn 2025.

D07 Taking in Charge

The Building Control section coordinate the taking in charge of residential developments with the other service departments. To date in 2024, 3 developments have been taken in charge, by year end it is hoped a further 4 will have been completed also.

D08 Building Control

The Building Control section have had buoyant year in Fire Safety Certificate, Disability Access Certificate applications. The extension of the Temporary Waiver in respect of Development Contributions has seen the level of commencement to continue to be very active in 2024, it is likely as this scheme draws to an end this year that this may impact commencements received in 2025.

D09 Economic Development and Promotion

D0901 includes the budget for Business Area Promotion grants which have been increased by €50k to €150k to further support business associations across the County.

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

Town Twinning is in **D0903**. The 2025 budget provides for an additional €15k to advance twinning projects in the coming year.

D0905 contains the primary **Economic Development** budget. The main initiatives will provide financial support to the strategies and deliverables identified in the Local, Economic and Community Plan 2023 to 2028.

An additional €100k has been included as part of a joint initiative with the other Dublin Local Authorities to develop a brand aimed at encouraging foreign direct investment to the County.

Economic Development also includes a provision for footfall initiatives across the County and for 2025 we have retained an allocation of €170k.

The Seasonal Fund which supports the lighting and decoration of towns and villages across the county will be continued into 2025.

A total budget of €100k has been maintained for Shop Front Improvement and Vacancy grants. Provision has also been made for the continuation of the Ratepayers Support Grant.

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. It offers direct financial supports such as feasibility, priming and business expansion grants directly to clients. It also provides training, management development, mentoring and various other interventions and programmes relating to functions such as competitiveness, entrepreneurship and innovation. All costs associated with the operation of the LEO office are recouped from Enterprise Ireland with the exception of a small amount of the payroll budget. The budget reflects the agreed targets and ambitions of the LEO.

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 14 properties on the Derelict Sites Register.

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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
D0101	Statutory Plans and Policy	1,770,100	-	1,770,100	2,038,200	1,769,000
D0199	Service Support Costs	657,900	22,800	635,100	602,600	602,600
D01	Forward Planning	2,428,000	22,800	2,405,200	2,640,800	2,371,600
D0201	Planning Control	7,063,200	1,035,200	6,028,000	5,375,300	5,617,100
D0299	Service Support Costs	4,265,100	174,900	4,090,200	3,888,900	3,910,900
D02	Development Management	11,328,300	1,210,100	10,118,200	9,264,200	9,528,000
D0301	Enforcement Costs	558,500	14,400	544,100	544,100	534,100
D0399	Service Support Costs	574,000	21,600	552,400	524,200	528,500
D03	Enforcement	1,132,500	36,000	1,096,500	1,068,300	1,062,600
D0401	Industrial Sites Operations	69,300	21,500	47,800	74,200	56,000
D0404	General Development Promotion Work	43,500	30,400	13,100	12,900	20,900
D0499	Service Support Costs	76,900	2,600	74,300	70,000	70,900
D04	Industrial and Commercial Facilities	189,700	54,500	135,200	157,100	147,800
D0501	Tourism Promotion	1,030,100	12,000	1,018,100	692,700	901,500
D0599	Service Support Costs	124,300	4,600	119,700	113,400	114,100
D05	Tourism Development and Promotion	1,154,400	16,600	1,137,800	806,100	1,015,600
D0601	General Community & Enterprise Expenses	2,490,800	2,088,400	402,400	588,900	384,000
D0603	Social Inclusion	8,124,700	7,967,600	157,100	292,500	431,900
D0699	Service Support Costs	447,800	11,400	436,400	407,900	414,800
D06	Community and Enterprise Function	11,063,300	10,067,400	995,900	1,289,300	1,230,700
D0701	Unfinished Housing Estates	15,000	-	15,000	15,000	15,000
D07	Unfinished Housing Estates	15,000	-	15,000	15,000	15,000
D0801	Building Control Inspection Costs	1,329,500	700,000	629,500	494,200	212,500
D0899	Service Support Costs	754,300	24,400	729,900	687,300	697,600
D08	Building Control	2,083,800	724,400	1,359,400	1,181,500	910,100
D0901	Urban and Village Renewal	400,000	-	400,000	479,000	457,400
D0902	EU Projects	20,000	14,000	6,000	6,000	-
D0903	Town Twinning	55,000	-	55,000	40,000	40,300
D0905	Economic Development & Promotion	3,796,700	273,600	3,523,100	3,183,300	3,132,900
D0906	Jobs, Enterprise & Innovation	2,317,300	2,173,000	144,300	345,600	144,700
D0999	Service Support Costs	1,101,400	38,800	1,062,600	1,003,200	1,011,700
D09	Economic Development and Promotion	7,690,400	2,499,400	5,191,000	5,057,100	4,787,000
D1001	Property Management Costs	1,528,500	1,343,900	184,600	248,900	(875,600)
D1099	Service Support Costs	677,500	19,400	658,100	620,300	626,200
D10	Property Management	2,206,000	1,363,300	842,700	869,200	(249,400)
D1102	Conservation Services	250,200	-	250,200	177,300	227,200
D1103	Conservation Grants	156,400	156,400	-	-	-
D1199	Service Support Costs	127,800	5,800	122,000	116,600	116,400
D11	Heritage and Conservation Services	534,400	162,200	372,200	293,900	343,600
		39,825,800	16,156,700	23,669,100	22,642,500	21,162,600

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,770,100	1,770,100	2,078,200	1,819,000
D0199 Service Support Costs	657,900	657,900	625,200	624,700
D01 Forward Planning	2,428,000	2,428,000	2,703,400	2,443,700
D0201 Planning Control	7,063,200	7,063,200	6,568,400	6,484,300
D0299 Service Support Costs	4,265,100	4,265,100	4,062,500	4,080,500
D02 Development Management	11,328,300	11,328,300	10,630,900	10,564,800
D0301 Enforcement Costs	558,500	558,500	608,100	573,100
D0399 Service Support Costs	574,000	574,000	545,600	549,400
D03 Enforcement	1,132,500	1,132,500	1,153,700	1,122,500
D0401 Industrial Sites Operations	69,300	69,300	95,800	77,500
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	43,500	43,500	43,300	43,300
D0499 Service Support Costs	76,900	76,900	72,600	73,400
D04 Industrial and Commercial Facilities	189,700	189,700	211,700	194,200
D0501 Tourism Promotion	1,030,100	1,030,100	704,700	913,500
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	124,300	124,300	117,900	118,500
D05 Tourism Development and Promotion	1,154,400	1,154,400	822,600	1,032,000
D0601 General Community & Enterprise Expenses	2,490,800	2,490,800	2,559,500	2,557,300
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	8,124,700	8,124,700	10,292,500	8,209,600
D0699 Service Support Costs	447,800	447,800	419,200	425,900
D06 Community and Enterprise Function	11,063,300	11,063,300	13,271,200	11,192,800
D0701 Unfinished Housing Estates	15,000	15,000	15,000	15,000
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	15,000	15,000	15,000	15,000
D0801 Building Control Inspection Costs	1,329,500	1,329,500	1,069,200	1,248,500
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	754,300	754,300	711,500	721,200
D08 Building Control	2,083,800	2,083,800	1,780,700	1,969,700

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	400,000	400,000	480,000	457,400
D0902 EU Projects	20,000	20,000	20,000	10,000
D0903 Town Twinning	55,000	55,000	40,000	40,300
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,796,700	3,796,700	3,626,900	15,158,600
D0906 Jobs, Enterprise & Innovation	2,317,300	2,317,300	2,413,600	2,062,700
D0999 Service Support Costs	1,101,400	1,101,400	1,041,700	1,049,300
D09 Economic Development and Promotion	7,690,400	7,690,400	7,622,200	18,778,300
D1001 Property Management Costs	1,528,500	1,528,500	929,000	1,217,200
D1099 Service Support Costs	677,500	677,500	639,600	645,000
D10 Property Management	2,206,000	2,206,000	1,568,600	1,862,200
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	250,200	250,200	177,300	227,200
D1103 Conservation Grants	156,400	156,400	109,000	231,900
D1199 Service Support Costs	127,800	127,800	122,400	122,100
D11 Heritage and Conservation Services	534,400	534,400	408,700	581,200
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	39,825,800	39,825,800	40,188,700	49,756,400

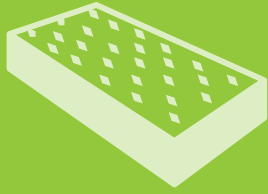
Table F - Income				
Division D - Development Management				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	364,600	364,600	185,600	186,900
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	2,163,000	2,163,000	1,748,000	13,008,100
Rural & Community Development	1,604,200	1,604,200	1,586,000	1,654,300
Other	8,415,600	8,415,600	10,525,600	8,566,500
Total Government Grants & Subsidies	12,547,400	12,547,400	14,045,200	23,415,800
Goods & Services				
Planning Fees	1,598,000	1,598,000	1,633,100	1,804,000
Superannuation	326,300	326,300	323,800	316,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	177,600	177,600	177,600	177,600
Other income	1,507,400	1,507,400	1,386,500	2,880,100
Total Goods & Services	3,609,300	3,609,300	3,521,000	5,177,900
Division D Total	16,156,700	16,156,700	17,566,200	28,593,700

The background is a vibrant green color. It features a network of dashed white lines that form various circular and curved paths. At the intersections of these lines, there are small, semi-transparent white circles of varying sizes, creating a sense of connectivity and movement.

Division

E

**Environmental
Services**



1155

mattresses collected
on amnesty days



294

Litter fines issued
year to date in 2024



455

street bins provided and
maintained



Over

3,384

tonnes of rubbish
collected from our
streets



13,224

drainage roadside
gullies cleaned



Over

816

voluntary clean-ups
supported during
the year



809km

of road and 1,400 km of
footpath swept



33

areas represented in the
Tidy District Awards 2024

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

There are provisions made for repayment of loan charges relating to the construction of the Ballyogan Recycling Park and Baling station and for aftercare costs of the closed landfill at Ballyogan.

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.

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. 294 fines have issued up to the end October 2024.

The graffiti removal programme continued in 2024 with a budget of €50,000. The Council will continue to encourage and assist local communities/resident groups to tackle the problem of graffiti in their areas.

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 Climate Success Awards category in both the dlr County Business Awards hosted by DLR Chamber of Commerce.

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 was replaced by a national plan in 2024 – the National Waste Management Plan for a Circular Economy 2024 – 2030. The costs are 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.

E09 Cemeteries

In 2025 we will continue to manage both Deansgrange and Shanganagh Cemeteries by the direct labour crews at both locations. We will in all cases seek to minimise chemical use while also encouraging some areas of wildflower meadows to flourish. Weed control will occur but in a carefully managed and thoughtful way.

In Deansgrange we will continue to implement a management plan designed to combat the invasive Horsetail. This will involve careful application of herbicide, and the strict implementation of biosecurity regimes as directed by the consultant ecologist.

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 has 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.

E1302 Licensing and Monitoring of Air and Noise Quality

A contribution is paid for the salary of the Environmental Health Officer. 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 is responsible for reporting on the implementation of the new Climate Action plan 2024-2029. The Climate Team is 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. The Council also administers the Community Climate Action Programme funding from the Department of the Environment, Climate and Communications (DECC).

All day, publicly available, Electric Vehicle Chargers are also under the remit of the Public Lighting Section. These are pay for use for electricity (while charging). The Council is currently in the process of preparing tenders for issue to the open market for neighbourhood on street chargers. These will be maintained and operated by commercial operators, with appropriate charging fees included. The destination hub charger tender has been awarded and chargers to be installed under this tender are intended to progress in 2025.

The proposed budget 2025 is similar to that of 2024 as the majority of the new installations are anticipated to be predominantly centrally funded via ZEVl and limited additional allowances have been made for rising energy costs of existing Council 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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E0101	Landfill Operations	90,700	-	90,700	146,300	81,500
E0102	Contribution to other LAs - Landfill Facilities	-	28,600	(28,600)	(28,600)	(28,600)
E0103	Landfill Aftercare Costs.	312,900	51,700	261,200	253,000	256,500
E0199	Service Support Costs	153,100	2,500	150,600	141,000	140,500
E01	Landfill Operation and Aftercare	556,700	82,800	473,900	511,700	449,900
E0201	Recycling Facilities Operations	1,504,100	1,323,000	181,100	250,500	65,600
E0202	Bring Centres Operations	780,800	245,900	534,900	200,100	368,900
E0204	Other Recycling Services	-	-	-	-	16,000
E0299	Service Support Costs	135,500	6,900	128,600	123,300	122,200
E02	Recovery & Recycling Facilities Operations	2,420,400	1,575,800	844,600	573,900	572,700
E0301	Waste to Energy Facilities Operations	888,900	1,570,000	(681,100)	(705,800)	(959,700)
E0301	Waste to Energy Facilities Operations	888,900	1,570,000	(681,100)	(705,800)	(959,700)
E0401	Recycling Waste Collection Services	-	24,300	(24,300)	(24,300)	(24,300)
E0407	Other Costs Waste Collection	500	-	500	(300)	500
E0499	Service Support Costs	7,700	-	7,700	7,100	314,000
E04	Provision of Waste Collection Services	8,200	24,300	(16,100)	(17,500)	290,200
E0501	Litter Warden Service	481,400	31,000	450,400	614,100	515,000
E0502	Litter Control Initiatives	55,000	-	55,000	43,000	77,000
E0503	Environmental Awareness Services	509,800	30,000	479,800	329,600	419,000
E0599	Service Support Costs	598,700	24,800	573,900	547,800	548,200
E05	Litter Management	1,644,900	85,800	1,559,100	1,534,500	1,559,200
E0601	Operation of Street Cleaning Service	6,808,100	6,900	6,801,200	6,236,500	6,431,700
E0602	Provision and Improvement of Litter Bins	815,900	-	815,900	817,700	826,300
E0699	Service Support Costs	1,440,200	95,800	1,344,400	1,310,400	1,290,000
E06	Street Cleaning	9,064,200	102,700	8,961,500	8,364,600	8,548,000
E0701	Monitoring of Waste Regs (incl Private Landfills)	246,100	141,200	104,900	145,600	113,800
E0702	Enforcement of Waste Regulations	465,200	140,800	324,400	162,600	277,400
E0799	Service Support Costs	439,300	15,100	424,200	400,400	405,600

Service / Sub-service		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
E07	Waste Regulations, Monitoring and Enforcement	1,150,600	297,100	853,500	708,600	796,800
E0802	Contrib to Other Bodies Waste Management Planning	63,200	-	63,200	63,200	63,200
E0899	Service Support Costs	800	-	800	700	700
E08	Waste Management Planning	64,000	-	64,000	63,900	63,900
E0901	Maintenance of Burial Grounds	2,135,800	1,450,000	685,800	570,900	671,300
E0999	Service Support Costs	763,600	42,300	721,300	718,100	689,800
E09	Maintenance of Burial Grounds	2,899,400	1,492,300	1,407,100	1,289,000	1,361,100
E1001	Operation Costs Civil Defence	177,000	-	177,000	169,300	152,000
E1002	Dangerous Buildings	83,400	-	83,400	108,400	96,300
E1003	Emergency Planning	34,000	-	34,000	23,000	34,000
E1004	Derelict Sites	57,900	15,000	42,900	27,300	39,100
E1005	Water Safety Operation	207,500	-	207,500	61,400	189,400
E1099	Service Support Costs	143,200	5,100	138,100	130,400	131,600
E10	Safety of Structures and Places	703,000	20,100	682,900	519,800	642,400
E1101	Operation of Fire Brigade Service	19,129,200	-	19,129,200	18,732,200	19,229,300
E1199	Service Support Costs	3,200	-	3,200	3,400	3,100
E11	Operation of Fire Service	19,132,400	-	19,132,400	18,735,600	19,232,400
E1201	Fire Safety Control Cert Costs	-	250,000	(250,000)	(200,000)	(317,000)
E1201	Fire Safety Control Cert Costs	-	250,000	(250,000)	(200,000)	(317,000)
E1301	Water Quality Management	148,300	-	148,300	132,900	147,500
E1302	Licensing and Monitoring of Air and Noise Quality	98,200	-	98,200	162,100	129,100
E1399	Service Support Costs	35,200	600	34,600	32,100	32,800
E13	Water Quality, Air and Noise Pollution	281,700	600	281,100	327,100	309,400
E1501	Climate Change and Flooding	1,502,400	553,000	949,400	514,700	765,000
E1599	Service Support Costs	63,500	800	62,700	57,800	59,300
E15	Climate Change and Flooding	1,565,900	553,800	1,012,100	572,500	824,300
		40,380,300	6,055,300	34,325,000	32,277,900	33,373,600

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	90,700	90,700	146,300	81,500
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	312,900	312,900	304,700	308,200
E0199 Service Support Costs	153,100	153,100	143,500	143,000
E01 Landfill Operation and Aftercare	556,700	556,700	594,500	532,700
E0201 Recycling Facilities Operations	1,504,100	1,504,100	1,473,500	1,488,600
E0202 Bring Centres Operations	780,800	780,800	695,800	680,100
E0204 Other Recycling Services	-	-	-	16,000
E0299 Service Support Costs	135,500	135,500	130,200	129,000
E02 Recovery & Recycling Facilities Operations	2,420,400	2,420,400	2,299,500	2,313,700
E0301 Waste to Energy Facilities Operations	888,900	888,900	864,200	888,900
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	888,900	888,900	864,200	888,900
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	500
E0499 Service Support Costs	7,700	7,700	7,100	314,000
E04 Provision of Waste Collection Services	8,200	8,200	7,600	314,500
E0501 Litter Warden Service	481,400	481,400	645,100	546,000
E0502 Litter Control Initiatives	55,000	55,000	43,000	77,000
E0503 Environmental Awareness Services	509,800	509,800	378,000	449,000
E0599 Service Support Costs	598,700	598,700	572,400	572,200
E05 Litter Management	1,644,900	1,644,900	1,638,500	1,644,200
E0601 Operation of Street Cleaning Service	6,808,100	6,808,100	6,250,500	6,438,000
E0602 Provision and Improvement of Litter Bins	815,900	815,900	817,700	826,300
E0699 Service Support Costs	1,440,200	1,440,200	1,405,500	1,382,900
E06 Street Cleaning	9,064,200	9,064,200	8,473,700	8,647,200
E0701 Monitoring of Waste Regs (incl Private Landfills)	246,100	246,100	285,300	255,000
E0702 Enforcement of Waste Regulations	465,200	465,200	301,800	418,200
E0799 Service Support Costs	439,300	439,300	415,300	420,200
E07 Waste Regulations, Monitoring and Enforcement	1,150,600	1,150,600	1,002,400	1,093,400

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	63,200	63,200	63,200	63,200
E0899 Service Support Costs	800	800	700	700
E08 Waste Management Planning	64,000	64,000	63,900	63,900
E0901 Maintenance of Burial Grounds	2,135,800	2,135,800	2,043,400	2,106,200
E0999 Service Support Costs	763,600	763,600	760,100	730,900
E09 Maintenance of Burial Grounds	2,899,400	2,899,400	2,803,500	2,837,100
E1001 Operation Costs Civil Defence	177,000	177,000	169,300	152,000
E1002 Dangerous Buildings	83,400	83,400	108,400	96,300
E1003 Emergency Planning	34,000	34,000	23,000	34,000
E1004 Derelict Sites	57,900	57,900	42,300	54,100
E1005 Water Safety Operation	207,500	207,500	61,400	194,000
E1099 Service Support Costs	143,200	143,200	135,400	136,600
E10 Safety of Structures and Places	703,000	703,000	539,800	667,000
E1101 Operation of Fire Brigade Service	19,129,200	19,129,200	18,732,200	19,229,300
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	3,200	3,200	3,400	3,100
E11 Operation of Fire Service	19,132,400	19,132,400	18,735,600	19,232,400
E1201 Fire Safety Control Cert Costs	-	-	-	3,000
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	3,000
E1301 Water Quality Management	148,300	148,300	132,900	147,500
E1302 Licensing and Monitoring of Air and Noise Quality	98,200	98,200	162,100	129,100
E1399 Service Support Costs	35,200	35,200	32,700	33,400
E13 Water Quality, Air and Noise Pollution	281,700	281,700	327,700	310,000
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	1,502,400	1,502,400	584,700	1,235,000
E1599 Service Support Costs	63,500	63,500	58,600	60,100
E15 Climate Change and Flooding	1,565,900	1,565,900	643,300	1,295,100
Division E Total	40,380,300	40,380,300	37,994,200	39,843,100

Table F - Income				
Division E - Environmental Services				
Income by Source	2025		2024	
	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	308,400
Social Protection	-	-	-	-
Defence	-	-	-	-
Environment, Climate & Communications	-	-	18,400	-
Other	576,000	576,000	93,000	593,000
Total Government Grants & Subsidies	884,400	884,400	419,800	901,400
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	200,000	320,000
Superannuation	193,900	193,900	192,400	188,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,667,600	1,667,600	1,667,600	1,946,200
Other income	3,059,400	3,059,400	3,236,500	3,113,600
Total Goods & Services	5,170,900	5,170,900	5,296,500	5,568,000
Division E Total	6,055,300	6,055,300	5,716,300	6,469,400



Division

F

**Recreation and
Amenity**



locations where bath water sampling takes place with approx. 337 samples taken during year



Blue Flag beach status achieved for Seapoint and Killiney in 2024



2,400 events held in library branches



517 Loans of energy monitoring equipment

36% rise in book reservations



2,500 people have attended arts office run workshops and events



There are **44** playgrounds in the County



10 all weather pitches



98 grass pitches



12 Parks

6 green flags



Division F Recreation & Amenity

F0201 Operation of Library Service

Provision within budget 2025 will allow us to deliver six-day service at the new Ballyogan library. Work will continue with the new Stillorgan library, while the temporary Stillorgan library continues to provide a very valuable and well-used resource to the community.

Provision within the 2015 budget enables us to continue with event programming to align with our actions under the dlr Age-Friendly Strategy, dlr Children & Young Person's Plan, Adult Literacy for Life programme, the national public library strategy and assist in combatting social isolation, on-boarding of the Creative Communities Engagement Officer and the support of the dlr Culture team enabled the further development of the Creative Ireland programme, continue to support national initiatives including Right to Read, Healthy Ireland at your library and the Skills for Life programme. The 2025 Book fund provision enables the purchase of relevant stock, both physical and digital to provide a comprehensive, diverse and relevant library collections.

In 2025 dlr Libraries will and will also mark the 10th anniversary of dlr LexIcon.

F0301 Parks

In 2025 Parks will continue to manage and maintain circa 1200 hectares of Public Open Space throughout the County that includes flagship parks at in Blackrock, Marlay, Cabinteely, Deerpark, Kilbogget, Fernhill Park and Gardens, The People's Park and Shanganagh Park. Numerous neighbourhood parks are also managed and maintained and it is expected that large Neighbourhood Parks at Honeypark, Cualanor and Clay Farm will be taken in charge in 2025.

Parks will continue to manage circa 80,000 street trees in the County in line with the adopted DLR Tree Strategy 2023-2030 "A Climate for Trees".

Green Flags awarded to People's Park, Shanganagh Park, Blackrock Park, Marlay Park, Deerpark and Cabinteely Park will continue in 2025.

Allotments and Community Gardens will continue to be managed at Goatstown, Quinns Road and Fernhill Park.

10 All Weather Facilities throughout the county are managed by a contractor who is responsible for the maintenance and the day to day operation, including the allocation of slots to sports clubs and organisations. These facilities are currently running to full capacity and we also manage 98 grass pitches.

We will progress the move to an online system for maintenance and allocation in 2025 via the Sportskey system. We are proposing to hold a number of workshops with the sports clubs in this regard with a view to increasing the charges levied to the clubs. This will be critical in particular to the newly remediated pitches.

F0302 Playgrounds

There are 43 playgrounds in the County managed by Parks (4 of which have been redeveloped in 2024) and an additional playground provided at Kilcross, along with 14 MUGA's 3 Skateboard Parks and 3 Pump Tracks.

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.

F0403 Community Facilities

The Community Grants Scheme continues to support communities with much needed funding for activities, equipment and development. In 2024, funding in the amount of €181,000 was awarded to 171 community groups.

F0404 Sports Development/Sports Partnership

In 2025 the Sports Partnership will continue to

- provide information on sport and physical activity opportunities across DLR,
- roll out training for sports volunteers,
- act as a coordinating body for sport in the County
- deliver Sport Ireland national programmes

- 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 Sport and Physical Activity Plan.

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 2024 was the delivery of a new Arts Development Plan **Creating with Communities 2024-2030**. 2025 will see the roll out of this plan connecting the needs of the community with the talents of artists and creatives to deliver an arts programme that enriches all our lives. Demand for Arts Grants has increased substantially in recent years, provision within budget 2025 seeks to increase general Arts grants and also a focus on enhanced access, diversity and inclusion.

Provision within budget 2025 will support the Pavilion, dlr Mill Theatre, Dance Theatre of Ireland and arts activity in dlr LexIcon. 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

Implementation of year 5 of the County Heritage Plan 2021-2025. Management/maintenance and appropriate use, curation and repurposing of heritage properties and sites. Grants for community-led heritage activity and Dalkey Castle and Heritage Centre. An ongoing programme of heritage events, activities, and publications/digital content to engage, include, promote wellbeing and deepen people's connection with place in Dún Laoghaire-Rathdown. Co-ordination of the County Heritage Forum and preparation of a new Heritage Plan for 2026-2030.

F0504 Biodiversity

In 2025 and with the backdrop of the Biodiversity Crisis and Climate Crisis, the Biodiversity section will continue the implementation of our legal obligations under the EU Biodiversity legislation, Wildlife (Amendment) Act 2023 which introduced a new public sector duty on biodiversity and implementation of Ireland's 4th National Biodiversity Action Plan 2023-2030, Habitats Regulations for example management for Brent

geese sites; Invasive species regulations and implementation of the DLR Invasive Species Plan including the management of species in important biodiversity areas such as rats and rabbits on Dalkey Island, mink on our river catchments, giant hogweed, cherry laurel, giant rhubarb, Japanese knotweed etc on our river catchments, grey squirrel at Killiney, spartina at Booterstown marsh and so on;

- Climate Acts.

Continued implementation of :

- Biosphere actions of the Biosphere Conservation Plan
- Dalkey Islands Conservation Plan including the tern project
- Killiney Hill and Roches Hill, Loughlinstown Woods and Fitzsimons Woods Management Plans
- All Ireland Pollinator Plan LA actions
- Nature Based Solutions actions of the DLR Climate Action Plan
- DLR County Biodiversity Action Plan 2021-2025 and co-ordinate the County Biodiversity Forum

Develop and implement the:

- the County Green Infrastructure Strategy (as outlined in the CDP) including coastal and marine environments,
- the new County Biodiversity Action Plan
- the new Dalkey Islands Conservation Plan

Continue research with universities, develop guidance in relation to biodiversity to inform LA work.

Continue the programme of biodiversity events, schools, groups and communities including engagement, publications, digital content to raise awareness and to engage and promote well being and mental health benefits of biodiversity and nature.

F0505 DLR Events, Festivals and Concerts

Continue the promotion of the Council brand identity in relevant events. To be innovative & develop a limited events programme. 2025 will see the 50th anniversary of the opening of Marlay Park to the public. A series of events is being planned for May 2025 in this regard.

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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
F0101	Leisure Facilities Operations	239,400	140,000	99,400	99,400	99,400
F0199	Service Support Costs	9,500	-	9,500	8,600	8,600
F01	Leisure Facilities Operations	248,900	140,000	108,900	108,000	108,000
F0201	Library Service Operations	7,186,600	398,000	6,788,600	6,412,800	6,410,200
F0202	Archive Service	73,100	-	73,100	60,200	61,700
F0204	Purchase of Books, CD's etc.	729,700	-	729,700	679,700	679,700
F0299	Service Support Costs	4,310,900	136,100	4,174,800	3,930,700	3,975,200
F02	Operation of Library and Archival Service	12,300,300	534,100	11,766,200	11,083,400	11,126,800
F0301	Parks, Pitches & Open Spaces	13,975,700	1,374,400	12,601,300	11,791,000	12,608,900
F0302	Playgrounds	220,000	-	220,000	220,000	210,000
F0303	Beaches	789,100	4,100	785,000	761,400	802,800
F0399	Service Support Costs	4,233,200	228,800	4,004,400	3,862,500	3,822,100
F03	Outdoor Leisure Areas Operations	19,218,000	1,607,300	17,610,700	16,634,900	17,443,800
F0401	Community Grants	598,400	137,200	461,200	419,200	428,000
F0403	Community Facilities	1,960,700	108,000	1,852,700	1,690,100	2,066,500
F0404	Recreational Development	1,640,000	787,400	852,600	622,900	718,400
F0499	Service Support Costs	1,037,100	33,900	1,003,200	943,800	953,400
F04	Community Sport and Recreational Development	5,236,200	1,066,500	4,169,700	3,676,000	4,166,300
F0501	Administration of the Arts Programme	2,130,900	267,900	1,863,000	2,026,400	1,922,400
F0504	Heritage/Interpretive Facilities Operations	1,796,400	300,000	1,496,400	1,278,300	1,335,900
F0505	Festivals & Concerts	1,511,900	1,375,000	136,900	366,000	497,600
F0599	Service Support Costs	655,100	19,200	635,900	596,900	600,800
F05	Operation of Arts Programme	6,094,300	1,962,100	4,132,200	4,267,600	4,356,700
F0601	Agency & Recoupable Service	1,570,400	1,547,700	22,700	21,700	22,700
F0699	Service Support Costs	8,800	-	8,800	7,900	7,900
F06	Agency & Recoupable Services	1,579,200	1,547,700	31,500	29,600	30,600
		44,676,900	6,857,700	37,819,200	35,799,500	37,232,200

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	239,400	239,400	239,400	239,400
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	9,500	9,500	8,600	8,600
F01 Leisure Facilities Operations	248,900	248,900	248,000	248,000
F0201 Library Service Operations	7,186,600	7,186,600	6,820,800	6,899,600
F0202 Archive Service	73,100	73,100	60,200	61,700
F0204 Purchase of Books, CD's etc.	729,700	729,700	679,700	679,700
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	4,310,900	4,310,900	4,065,800	4,107,200
F02 Operation of Library and Archival Service	12,300,300	12,300,300	11,626,500	11,748,200
F0301 Parks, Pitches & Open Spaces	13,975,700	13,975,700	12,918,000	14,554,700
F0302 Playgrounds	220,000	220,000	220,000	210,000
F0303 Beaches	789,100	789,100	765,500	808,800
F0399 Service Support Costs	4,233,200	4,233,200	4,081,800	4,042,900
F03 Outdoor Leisure Areas Operations	19,218,000	19,218,000	17,985,300	19,616,400
F0401 Community Grants	598,400	598,400	556,400	565,200
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,960,700	1,960,700	1,842,800	2,174,200
F0404 Recreational Development	1,640,000	1,640,000	1,390,800	2,022,300
F0499 Service Support Costs	1,037,100	1,037,100	977,400	986,300
F04 Community Sport and Recreational Development	5,236,200	5,236,200	4,767,400	5,748,000
F0501 Administration of the Arts Programme	2,130,900	2,130,900	2,277,900	2,181,800
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	1,796,400	1,796,400	1,584,200	1,669,900
F0505 Festivals & Concerts	1,511,900	1,511,900	811,000	1,541,600
F0599 Service Support Costs	655,100	655,100	615,900	619,400
F05 Operation of Arts Programme	6,094,300	6,094,300	5,289,000	6,012,700
F0601 Agency & Recoupable Service	1,570,400	1,570,400	1,569,400	1,570,400
F0699 Service Support Costs	8,800	8,800	7,900	7,900
F06 Agency & Recoupable Services	1,579,200	1,579,200	1,577,300	1,578,300
Division F Total	44,676,900	44,676,900	41,493,500	44,951,600

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2025		2024	
	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	236,000	236,000	311,000
Social Protection	1,528,000	1,528,000	1,525,000	1,643,900
Library Council	-	-	-	-
Arts Council	113,300	113,300	124,200	147,500
Transport	-	-	-	-
Rural & Community Development	-	-	-	16,400
Other	1,332,500	1,332,500	1,261,800	1,861,200
Total Government Grants & Subsidies	3,209,800	3,209,800	3,147,000	3,980,000
Goods & Services				
Recreation/Amenity/Culture	871,500	871,500	657,000	731,500
Superannuation	399,100	399,100	396,000	387,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,377,300	2,377,300	1,474,000	2,620,800
Total Goods & Services	3,647,900	3,647,900	2,527,000	3,739,400
Division F Total	6,857,700	6,857,700	5,674,000	7,719,400

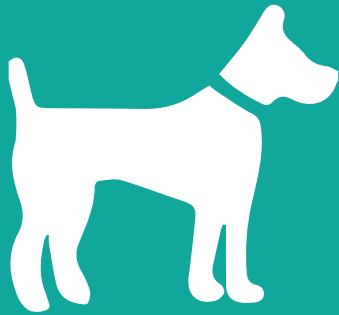
Division

G

**Agriculture,
Education, Health
& Welfare**

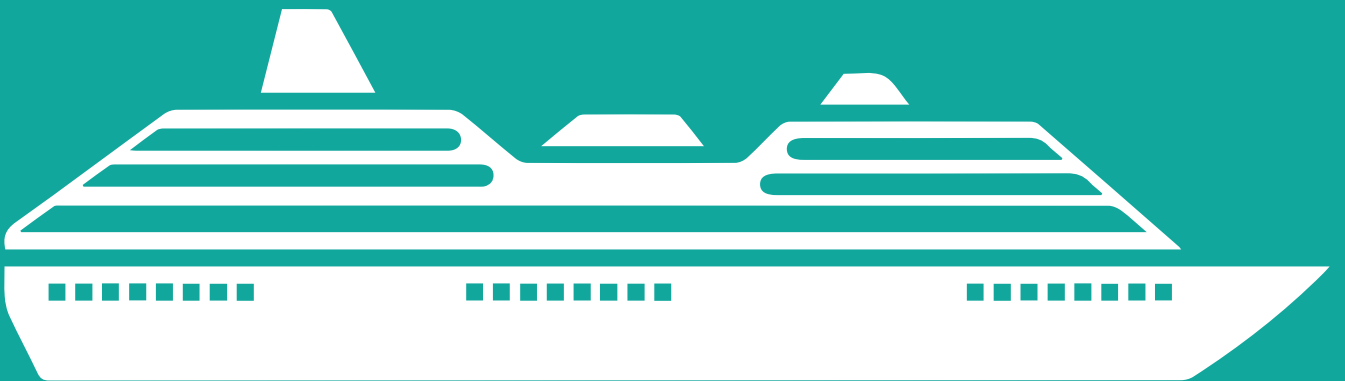


Development of
Harbour Master Plan



4,309

dog licences issued
in 2024 to date



70 Cruise ships

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.

2024 saw another successful Cruise Ship season with over 70 ships arriving. At present 81 ships are booked in for 2025.

The Harbour Section has commenced a Masterplan process to guide the future operations and development of Dun Laoghaire Harbour. A multidisciplinary team led by Arrow Architects of Copenhagen has been appointed. A pre-draft

consultation was held in Sept/Oct 2024, with design work and a further consultation process scheduled for 2025.

The National Watersports Campus project is due to commence in early 2025, with the tender process for a design team undertaken in Q4 2024. The goal of this exciting project is to make Dun Laoghaire the center for Watersports in Ireland and to increase participation in watersports generally.

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 program of licence checks 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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
G0203	Operation of Harbours	6,206,900	4,805,000	1,401,900	894,900	2,361,900
G0299	Service Support Costs	541,400	-	541,400	523,000	513,900
G02	Operation and Maintenance of Piers and Harbours	6,748,300	4,805,000	1,943,300	1,417,900	2,875,800
G0401	Provision of Veterinary Service	400	-	400	400	400
G0404	Operation of Dog Warden Service	512,900	229,600	283,300	283,300	350,000
G0405	Other Animal Welfare Services (incl Horse Control)	28,900	500	28,400	28,100	28,000
G0499	Service Support Costs	119,100	34,200	84,900	78,400	79,900
G04	Veterinary Service	661,300	264,300	397,000	390,200	458,300
G0507	School Meals	78,000	35,000	43,000	43,000	33,000
G0599	Service Support Costs	6,900	-	6,900	6,300	6,300
G05	Educational Support Services	84,900	35,000	49,900	49,300	39,300
		7,494,500	5,104,300	2,390,200	1,857,400	3,373,400

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	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	6,206,900	6,206,900	5,336,900	7,127,800
G0299 Service Support Costs	541,400	541,400	523,000	513,900
G02 Operation and Maintenance of Piers and Harbours	6,748,300	6,748,300	5,859,900	7,641,700
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	400
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	512,900	512,900	446,300	514,600
G0405 Other Animal Welfare Services (incl Horse Control)	28,900	28,900	28,600	28,800
G0499 Service Support Costs	119,100	119,100	112,300	113,100
G04 Veterinary Service	661,300	661,300	587,600	656,900
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	78,000	68,000
G0599 Service Support Costs	6,900	6,900	6,300	6,300
G05 Educational Support Services	84,900	84,900	84,300	74,300
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	7,494,500	7,494,500	6,531,800	8,372,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

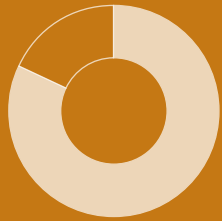
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	500	500	500	800
Other	100,000	100,000	35,000	35,000
Total Government Grants & Subsidies	100,500	100,500	35,500	35,800
Goods & Services				
Superannuation	34,200	34,200	33,900	33,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	4,969,600	4,969,600	4,605,000	4,930,500
Total Goods & Services	5,003,800	5,003,800	4,638,900	4,963,700
Division G Total	5,104,300	5,104,300	4,674,400	4,999,500

Division

H

**Miscellaneous
Services**

Over **25k** electoral register applications processed through Voter.ie



82%

of Ratepayers estimated to qualify for the Rate Support Grant



5,087

Ratepayer accounts

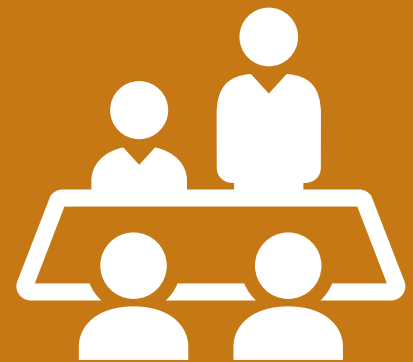


Full Rates Revaluation completed in 2023



175K

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

The Budget provides for a 2% increase in commercial rates and the abolishment of the rates vacancy abatement for vacant commercial properties except those with an annual rates bill of €10,00 or less in 2025 subject to the terms outlined in the 2025 Vacancy Abatement Scheme for eligible ratepayers.

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.

The Local Elections took place in June 2024 and the Secretariat Section supported the Returning Officer. This involved nominations of 80 candidates across our 6 Local Electoral Areas, organising the Count Centre and allocating 144 staff to carry out the Count of 176,321 votes

H07 CoCo Markets

The Council will continue to provide Markets in Marlay Park and Dun Laoghaire throughout 2025.

H09 Members' Expenses

Provision has been made in accordance with Local Government circulars issued in 2022 and 2023 and 2024 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.
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		2025			2024	
		Expenditure	Income	Net Expenditure	Net Expenditure	Net Expenditure Outturn
H0101	Maintenance of Machinery Service	(3,144,300)	-	(3,144,300)	(3,342,700)	(3,119,500)
H0102	Plant and Machinery Operations	3,144,300	-	3,144,300	3,342,700	3,119,500
H01	Profit & Loss Machinery Account	-	-	-	-	-
H0301	Administration of Rates Office	1,033,600	-	1,033,600	140,600	850,000
H0302	Debt Management Service Rates	228,200	-	228,200	220,900	220,400
H0303	Refunds and Irrecoverable Rates	5,862,700	-	5,862,700	5,918,300	5,918,300
H0399	Service Support Costs	930,100	28,500	901,600	849,600	859,700
H03	Administration of Rates	8,054,600	28,500	8,026,100	7,129,400	7,848,400
H0401	Register of Elector Costs	370,100	-	370,100	286,200	330,300
H0402	Local Election Costs	105,000	-	105,000	90,000	90,000
H0499	Service Support Costs	211,800	4,800	207,000	194,400	197,200
H04	Franchise Costs	686,900	4,800	682,100	570,600	617,500
H0501	Coroner Fees and Expenses	-	-	-	-	-
H05	Operation of Morgue and Coroner Expenses	-	-	-	-	-
H0601	Weighbridge Operations	-	-	-	-	-
H06	Weighbridges	-	-	-	-	-
H0701	Operation of Markets	271,000	200,000	71,000	97,000	82,000
H0702	Casual Trading Areas	-	2,600	(2,600)	(600)	(2,600)
H0799	Service Support Costs	16,000	400	15,600	14,500	14,400
H07	Operation of Markets and Casual Trading	287,000	203,000	84,000	110,900	93,800
H0901	Representational Payments	1,195,500	-	1,195,500	1,125,800	1,122,900
H0902	Cathaoirleach/Leas Cathaoirleach Allowances	59,400	-	59,400	59,400	59,400
H0903	Annual Allowances LA Members	399,300	-	399,300	387,400	350,000
H0904	Expenses LA Members	28,000	-	28,000	28,000	25,000
H0905	Other Expenses	335,900	-	335,900	330,600	328,000
H0907	Retirement Gratuities	75,000	-	75,000	75,000	75,000
H0908	Contribution to Members Associations	24,500	-	24,500	21,500	24,500
H0999	Service Support Costs	1,214,900	18,400	1,196,500	1,130,400	1,173,600
H09	Local Representation & Civic Leadership	3,332,500	18,400	3,314,100	3,158,100	3,158,400
H1101	Agency & Recoupable Service	953,400	18,344,900	(17,391,500)	(12,039,600)	(14,875,500)
H1102	NPPR	105,600	5,000	100,600	25,400	8,900
H1199	Service Support Costs	308,900	4,103,100	(3,794,200)	(2,859,400)	(3,062,200)
H11	Agency & Recoupable Services	1,367,900	22,453,000	(21,085,100)	(14,873,600)	(17,928,800)
		13,728,900	22,707,700	(8,978,800)	(3,904,600)	(6,210,700)

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	(3,144,300)	(3,144,300)	(3,342,700)	(3,119,500)
H0102 Plant and Machinery Operations	3,144,300	3,144,300	3,342,700	3,119,500
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	1,033,600	1,033,600	919,500	1,133,200
H0302 Debt Management Service Rates	228,200	228,200	220,900	220,400
H0303 Refunds and Irrecoverable Rates	5,862,700	5,862,700	5,918,300	5,918,300
H0399 Service Support Costs	930,100	930,100	877,900	887,300
H03 Administration of Rates	8,054,600	8,054,600	7,936,600	8,159,200
H0401 Register of Elector Costs	370,100	370,100	286,200	396,300
H0402 Local Election Costs	105,000	105,000	90,000	90,000
H0499 Service Support Costs	211,800	211,800	199,200	201,800
H04 Franchise Costs	686,900	686,900	575,400	688,100
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	271,000	271,000	297,000	282,000
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	16,000	16,000	14,900	14,700
H07 Operation of Markets and Casual Trading	287,000	287,000	311,900	296,700
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,195,500	1,195,500	1,125,800	1,125,800
H0902 Cathaoirleach/Leas Cathaoirleach Allowances	59,400	59,400	59,400	59,400
H0903 Annual Allowances LA Members	399,300	399,300	387,400	350,000
H0904 Expenses LA Members	28,000	28,000	28,000	25,000
H0905 Other Expenses	335,900	335,900	330,600	329,000
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	75,000	75,000	75,000	75,000
H0908 Contribution to Members Associations	24,500	24,500	21,500	24,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,214,900	1,214,900	1,148,700	1,191,400
H09 Local Representation & Civic Leadership	3,332,500	3,332,500	3,176,400	3,180,100
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	953,400	953,400	822,900	951,100
H1102 NPPR	105,600	105,600	125,400	108,900
H1199 Service Support Costs	308,900	308,900	1,189,700	1,057,800
H11 Agency & Recoupable Services	1,367,900	1,367,900	2,138,000	2,117,800
Division H Total	13,728,900	13,728,900	14,138,300	14,441,900
OVERALL TOTAL	281,164,800	281,164,800	275,031,000	286,502,100

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	16,015,500	16,015,500	10,819,500	13,267,000
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	16,015,500	16,015,500	10,819,500	13,267,000
Goods & Services				
Superannuation	63,700	63,700	63,300	61,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	444,700	444,700	310,700	479,600
NPPR	5,000	5,000	100,000	100,000
Other income	6,178,800	6,178,800	6,749,400	6,744,500
Total Goods & Services	6,692,200	6,692,200	7,223,400	7,385,700
Division H Total	22,707,700	22,707,700	18,042,900	20,652,700
OVERALL TOTAL	154,062,900	154,062,900	151,678,600	163,623,900



Appendix

1

**Central Management
Charges**



Preparation of Corporate
Plan 2025-2029



over
26,000
emails answered
by the Civic Hub



over
77,000
telephone calls
to the Civic Hub



58
public consultations ytd



Replacement and upgrade to
a low carbon plantroom in the
Ballyogan Operations Centre



4
bi-lingual issues of DLR
times will be published
by year end



Over **100K**
social media followers



350
Learning and
Development courses and
conferences run to date
with 3,100 invitations
issued

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 2025 is €42.8m.

Corporate Affairs

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

The Local Elections took place in June 2024 and the Secretariat Section supported the Returning Officer. This involved nominations of 80 candidates across our 6 Local Electoral Areas, organising the Count Centre and allocating 144 staff to carry out the Count of 176,321 votes. The Secretariat Section have administered 68 meetings to date in 2024 for Council, Area Committees, Corporate Policy Group, Organisation, Procedure & Protocol Committee and Deputations meetings, including webcasting of Council and Area Committee meetings. Secretariat have supported 54 hybrid meetings so far in 2024.

Utilising funding from the Department of Housing, Local Government and Heritage we continued our training programme in partnership with Women for Election. We provided 3 training courses, including 'Maximising social media for Local Politicians' and 'Managing Your Life while Managing Your Campaign' for dlr women Councillors and prospective women candidates. 20 women signed up for the programme. We concluded our programme with a coffee morning and panel discussion on "Women's Experiences in Politics". Former Minister Mary Mitchell O'Connor and dlr Councillors took part in the panel discussion. The event was attended by 30 women and provided a space for prospective women candidates to network.

The preparation of the Corporate Plan 2025 – 2029 has been underway since the election of the new Council, with extensive consultation carried out, to set strategic goals and plans for the next 5 years. The Strategic Policy Committee Scheme 2024 – 2029 has also been reviewed.

The Civic Hub is DLR's dedicated customer care facility. The Civic Hub team delivers a wide-ranging

service to our customers and is on hand to assist all visitors, complimented 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 or website will have their query recorded by staff and dealt with. Logging all queries at one point of contact will ensure best use of our staff and financial resources which will in turn improve the service we provide. Between the 1st of January and 31st October 2024, the Civic Hub have taken 77,215 phone calls, answered 26,110 emails, received 4,583 queries from our elected members and had 3,165 visits to our counters.

The Facilities Management team continue to maintain Corporate buildings and carry the refurbishment programme of the Council's offices. Significant work has taken place over the last year in relation to our carbon reduction, energy saving, retrofitting programme. With the installation of 2 solar PV arrays and the replacement and upgrade to a low carbon plantroom in the Ballyogan Operations Centre.

The Communications Unit will have published four bi-lingual issues of the DLR Times by the year end, delivered to every household in the County. From 1 January to 31 October 2024 58 public consultations were published. The DLR Corporate website has been visited by 870k visitors (YTD) with over 2.1 million pages viewed. The most popular pages visited are Planning, Housing, Local Elections and Recycling. Our social media statistics show an audience increase of 12% – now at 100,982 followers.

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 Dundrum Area Office have assisted 1,254 members of the public at their public counter to date in 2024. The team also manage the Register of

Electors for the County and promote the updating of the register in line with legislation changes that came into effect in 2022. The team have processed 25,093 applications for the register through Voter.ie, check the register, paper applications etc., so far in 2024. There were two electoral events held in 2024. The 39th and 40th Amendments of the Constitution on the 8th of March 2024 and the Local and European elections held on the 7th of June 2024. There were also Dáil boundary changes in the Dún Laoghaire Constituency and Dublin Rathdown Constituency which affected 8,934 electors as per Electoral Commission's report 2023 <https://www.electoralcommission.ie/constituency-reviews/> These changes come into effect for the next Dáil 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. Current strategic HR policies include the DLRC HR Strategy 2021-2025, the DLRC Strategic Workforce Plan 2023-2027 and the Local Authority People Strategy. Achievements for the year include the launch of a staff mentoring programme and the on-going digitisation of internal HR application forms.

Information Technology

The Information Technology department plays a vital role in delivering services to citizens, businesses, and elected members of Dún Laoghaire-Rathdown (dlr). By collaborating with various business units within the Council, it ensures that services are accessible, reliable, and secure through a blend of national IT initiatives and local system developments. In partnership with central government, the department has successfully launched several online services aimed at enhancing community engagement and support.

Notably, the recently redeveloped library website, using open-source technology, has been recognised for its excellence, being shortlisted for the Public Sector Digital Transformation Awards 2024. This platform exemplifies our commitment to digital innovation, offering an enhanced user experience and greater accessibility for our community.

Among the new services rolled out is the online ICOB grants system, which quickly enabled 2,500 businesses to access vital government funding. In Housing, a new Online Affordable Housing Application System has seen three times the average number of applicants compared to other Dublin councils. Additionally, a new stock control system has been implemented to manage the lifecycle of thousands of items used in public service delivery.

In May, the establishment of a count centre for the Council elections facilitated efficient vote counting and results sharing via social media as well as providing internet access for attendees. Internally, several business processes have been optimised through Lean Six Sigma methodologies, followed by automation, streamlining operations and reducing costs.

Cybersecurity remains a top priority, with ongoing efforts to enhance resilience and governance while phasing out outdated technologies in favour of modern, secure alternatives. The department is also beginning to explore the potential of artificial intelligence, weighing its opportunities against associated risks.

As we roll out a new government digital strategy, dlr is committed to collaborating with other public bodies to ensure we deliver value for money and better services for our customers, all while maintaining a strong focus on security and sustainability

Architects Department

The Architects' Department provide technical and administrative support to all client Directorates within the Council, with an emphasis on housing delivery. Consultancy, design, quantity surveying and project management services by the department enhance the liveability and accessibility of our towns and villages while preserving our built heritage and designing a more sustainable environment. The department develops active travel initiatives, public realm and capital projects,

supports the development control and forward planning processes and shows leadership in protecting our built environment, initiating projects like Thrive.

The County Architect is the senior management appointed Energy Performance Officer for Dún Laoghaire-Rathdown County Council. The public sector target is to reduce greenhouse gas (GHG) emissions by 51% and achieve 50% improvement in energy efficiency by 2030. Progress towards the public sector targets is measured annually by the Sustainable Energy Authority of Ireland (SEAI) through their Monitoring and Reporting (M&R) System across buildings, public lighting and fleet. Additional reporting requirements include a building register, fleet, staff travel and energy projects.

The Architects' Department coordinate the Climate First Committee, the dlr Energy Team and the implementation of ISO 50001 Energy Management System, including partaking in annual audits by the National Standards Authority of Ireland. These structures support dlr in meeting its 2030 energy efficiency and carbon emissions reduction targets. Staff and public awareness of energy and carbon are driven by the Energy Team including regular professional, community and public communications and events. There is regular staff engagement throughout the year including the 'Reduce Your Use' energy efficiency campaign.

The Architects' Department provide financial and professional support to the Irish Architecture Foundation's annual architecture festival Open House Dublin, to promote public awareness of the importance of architecture and its impact on the quality of the built environment. A wide range of events, seminars, tours and workshops are organised and coordinated across a number of departments over the 8 days of the festival to cater for all ages.

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
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 2025

Description	2025 €	2024 €
Area Office Overhead	253,300	236,300
Corporate Affairs Overhead	5,999,200	5,633,100
Corporate Buildings Overhead	5,801,900	5,299,800
Finance Function Overhead	1,953,600	1,720,500
Human Resource Function Overhead	3,775,800	3,346,600
IT Services	6,500,300	5,556,200
Print/Post Room Service Overhead Allocation	171,000	191,000
Pension & Lump Sum Overhead	18,311,400	18,696,000
Total Expenditure Allocated to Services	42,766,500	40,679,500

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Appendix

2

**Local
Property Tax**

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>14,496,800</u>	14,496,800
Self Funding - Revenue Budget		
Housing & Building	19,167,046	
Roads, Transport & Safety	<u>3,497,531</u>	22,664,577
Total Local Property Tax - Revenue Budget		37,161,377
Self Funding - Capital Budget		
Housing & Building	16,400,000	
Roads, Transport & Safety	<u>-</u>	16,400,000
Total Local Property Tax - Capital Budget		16,400,000
Total Local Property Tax Allocation (Post Variation)		53,561,377

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




**Certificate
of
Adoption**

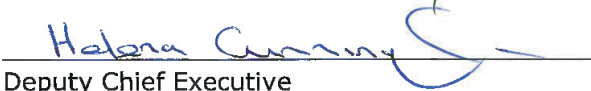
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Dun Laoghaire-Rathdown County Council held this 27th day of November 2024 the Council by resolution adopted, for the financial year ending on the 31st day of December 2025, the budget set out in Tables A - F and by resolution determined in accordance with the said budget the Rates set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Deputy Chief Executive
Director of Finance and Water Services

Dated this 27th day of November, 2024



Comhairle Contae County Council

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

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