

Comhairle Cathrach Bhaile Átha Cliath
Clár Caipitil 2022 - 2024

Dublin City Council
Capital Programme 2022 - 2024



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council



DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2022-2024

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Capital Programme 2022 to 2024

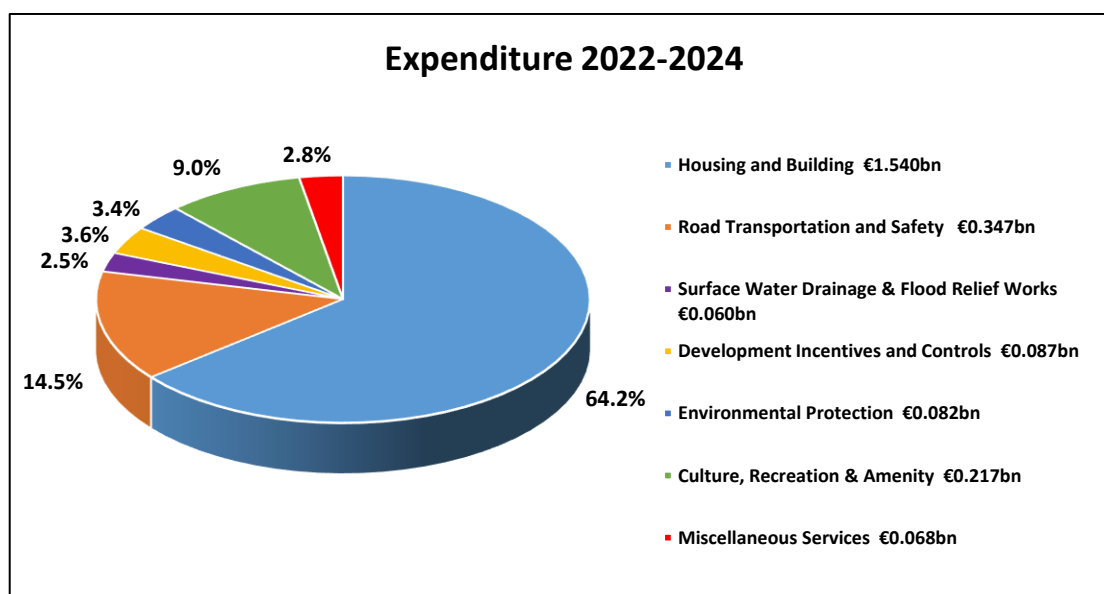
1. Introduction

Under Section 135 of the local Government Act 2001, I am required, to prepare and submit to the City Council a report indicating the programme of capital projects being undertaken by the Council for the next three years. The proposed programme must have regard to the availability of financial resources.

Elected Members are required to consider the Chief Executive's report on the Capital Programme. They are not required to approve the Programme. Individual capital projects are subject to the approval of the Elected Members via the Part 8 planning process and the works commencement notification process under Section 138 of the Local Government Act 2001. In addition, Elected Members must approve all property disposals under Section 183 of the Act and they must also approve all proposed borrowing by the City Council under Section 106 of the Act.

The 3 year Programme 2022-2024 is attached for the Members consideration. The Programme has an estimated total value of €2.401bn. The breakdown across the main programme areas is given in Table 1.

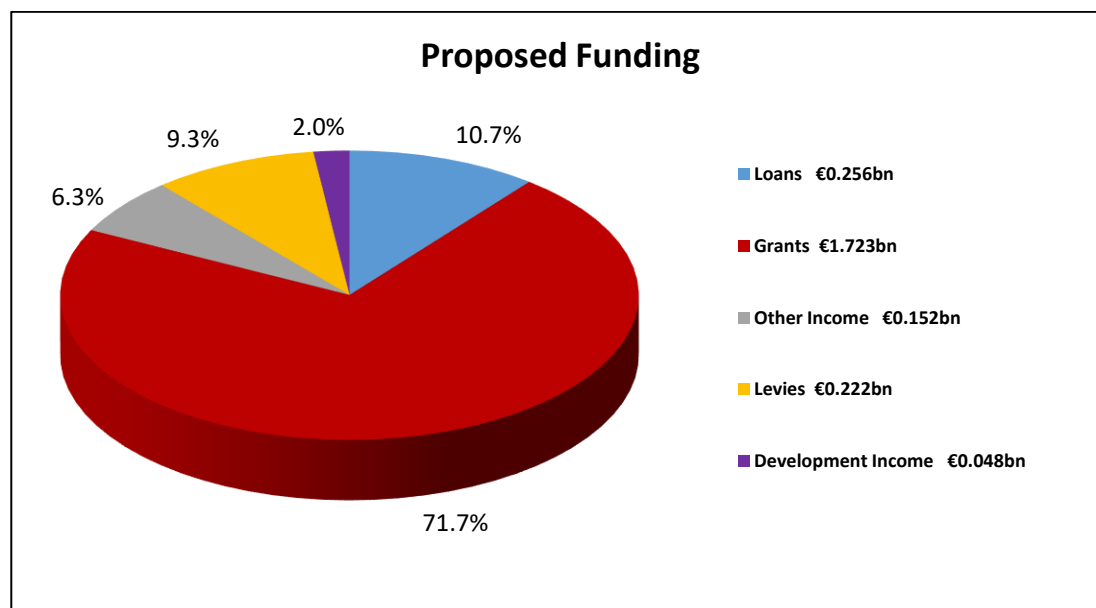
Table 1 – Total Capital Expenditure 2022 – 2024



Capital expenditure on housing projects accounts for 64.2% of all planned expenditure with expenditure on road transportation projects expenditure 14.5% and culture, recreation and amenity projects accounting for a further 9.0% of total expenditure.

The proposed funding of the Programme is set out in Table 2 below:

Table 2 - Proposed Funding of the Programme



The delivery of the projects outlined in the Programme is significantly dependant on grant funding from Government Departments and other State agencies. Grant income comprises 71.7% of total funding. City Council income from development levies accounts for 9.3% of funding, income from other sources 6.3%, development capital funding 2.0% and borrowings 10.7%.

The Capital Programme is a rolling programme and will be revised annually to reflect changing priorities, to provide for new projects and to ensure adherence to prudential financial management so that capital commitments are in line with available resources.

The COVID pandemic has had a significant adverse impact on the delivery of City Council capital projects, due to prolonged closures of the construction sector and the disruption in the general economy. In addition, escalating construction price inflation has created significant challenges in funding capital projects. Finally, difficulties in recruiting and retaining professional staff required to manage all aspects of capital projects is contributing to delays in the delivery of projects. It is hoped that the period 2022 to 2024 will see a significant improvement in the delivery of capital projects by the City Council.

2. Breakdown between Committed and Proposed New Projects

Projects are broken down as follows:

- (a) Projects which are committed. These are projects that are actually underway or about to commence (see Table 3).
- (b) Proposed projects in respect of which the City Council is not yet contractually committed (see Table 4).

€1.121bn of the total Programme expenditure is on ‘committed’ projects with €1.280bn on proposed new projects. A detailed list of all projects in both categories is set out for each Programme area in the attached report.

Elected Members should note that public realm related projects, which bring considerable investment and vitality to the city centre and to our urban villages, are included within the ‘Roads, Transportation & Safety’, ‘Development Incentives & Control’ and ‘Culture, Recreation and Amenity’ programme areas.

Table 3 - Capital Projects Committed 2022– 2024

Programme	Expected Expenditure 2022-2024	Total Funding 2022-2024					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2022-2024
Housing and Building	592,427,346	38,819,471	508,024,195	33,155,529	6,200,000	6,228,151	592,427,346
Road Transportation and Safety	223,152,766	0	153,259,284	15,578,509	54,314,973	0	223,152,766
Surface Water Drainage & Flood Relief Works	33,659,006	0	9,594,817	0	24,064,189	0	33,659,006
Development Incentives and Controls	87,053,623	0	33,556,516	17,883,967	22,115,925	13,497,215	87,053,623
Environmental Protection	50,952,240	25,100,000	25,825,000	27,240	0	0	50,952,240
Culture, Recreation & Amenity	72,712,827	0	25,004,383	17,205,142	19,636,940	10,866,362	72,712,827
Miscellaneous Services	61,398,940	48,618,838	2,294,602	8,186,000	0	2,299,500	61,398,940
TOTAL	1,121,356,748	112,538,309	757,558,797	92,036,387	126,332,027	32,891,228	1,121,356,748
%		10.0	67.6	8.2	11.3	2.9	100.0

Table 4 - Proposed New Capital Projects 2022-2024

Programme	Expected Expenditure 2022-2024	Total Funding 2022-2024					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2022-2024
Housing and Building	947,890,907	135,149,375	800,885,885	0	2,866,353	8,989,294	947,890,907
Road Transportation and Safety	124,092,923	0	73,175,000	30,487,930	20,429,993	0	124,092,923
Surface Water Drainage & Flood Relief Works	26,595,000	0	12,450,000	0	14,145,000	0	26,595,000
Development Incentives and Controls	250,000	0	0	0	250,000	0	250,000
Environmental Protection	30,674,973	0	12,950,000	17,210,577	0	514,396	30,674,973
Culture, Recreation & Amenity	143,909,363	8,837,500	65,528,397	5,571,404	58,296,856	5,675,206	143,909,363
Miscellaneous Services	7,051,059	0	164,383	6,886,676	0	0	7,051,059
TOTAL	1,280,464,225	143,986,875	965,153,665	60,156,587	95,988,202	15,178,896	1,280,464,225
%		11.2	75.4	4.7	7.5	1.2	100.0

The Housing and Building Programme accounts for 53% of expenditure on committed projects and 74% of expenditure on proposed projects. This reflects the priority attached by the City Council to social housing/homeless provision.

3. Funding Sources and Prioritisation of Projects

The funding of the Programme reflects the availability of capital resources from a number of different sources. Funding is summarised in Table 5.

Table 5 – Total Capital Income 2022-2024

Programme	INCOME 2022-2024					
	Loans	Grants	Other Income	Levies	Development Capital	TOTAL
Housing and Building	173,968,846	1,308,910,080	33,155,529	9,066,353	15,217,445	1,540,318,253
Road Transportation and Safety	0	226,434,284	46,066,439	74,744,966	0	347,245,689
Surface Water Drainage & Flood Relief Works	0	22,044,817	0	38,209,189	0	60,254,006
Development Incentives and Controls	0	33,556,516	17,883,967	22,365,925	13,497,215	87,303,623
Environmental Protection	25,100,000	38,775,000	17,237,817	0	514,396	81,627,213
Culture, Recreation & Amenity	8,837,500	90,532,780	22,776,546	77,933,796	16,541,568	216,622,190
Miscellaneous Services	48,618,838	2,458,985	15,072,676	0	2,299,500	68,449,999
TOTAL	256,525,184	1,722,712,462	152,192,974	222,320,229	48,070,124	2,401,820,973
%	10.7	71.7	6.3	9.3	2.0	100.0

In framing the Capital Programme, I have been mindful of the finite nature of capital resources available to the Council and I have taken due regard of this in presenting a programme of projects which can be achieved. While grant funding is a key factor in the funding of the Capital Programme, it should be noted that our own resource income and borrowings are important funding components. The key funding sources are as follows:

Grants

€1.722bn or 71.7% of funding is from grants. The Housing and Building Programme area will benefit from €1.308bn in grants and the Road Transportation and Safety programme will benefit from €0.226bn in grants.

Levies

€0.222bn or 9.3% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

Development Capital

€0.048bn or 2.0% of funding is from Development Capital. This funding is made up of the following elements:

Proceeds of the Sale of Council Owned Sites	€27m
Surplus on the operation of Multi Story Car Parks	€11m
Rents on Commercial Properties	€10m

It is worth noting that just over €15m of the expected income from the sale of sites will be applied to fund a range of housing projects including the provision of crèche/common room facilities (St. Finbar's Court, Cromcastle, Constitution Hill, Slademoore Ayrfield, Dorset Street and Glin Court), the City Council's contribution (11%) to the Serviced Sites Fund in respect of sites at Balbutcher, Sillogue and Cherry Orchard, unfunded remediation works (Prospect Hill, Parkview and Herberton). It is

important that Elected Members continue to approve the disposal of sites to fund these important housing and community projects.

Borrowing

The Programme provides for the drawdown of loans to the value of €0.256bn. Proposed borrowing represents 10.7% of all funding and is considered sustainable.

Other Income

€0.152bn or 6.3% of funding is from other income. The breakdown of other income is set out in Table 6.

Table 6 – Breakdown of Other Income 2022-2024

	€m
Rev/Cap Transfers	35,361,000
Housing Internal Capital Receipts	9,000,000
Capital Reserves	26,943,568
Other Sources	40,585,374
Car Park/Rental/Surplus on Parking Meter	10,506,000
East Link	29,797,032
Total	152,192,974

4. Flagship Projects (Non Residential)

The Capital Programme includes a number of significant flagship projects. Details of these projects and the basis on which they will be financed are set out below:

Parnell Square Cultural Quarter Phase 1

The Parnell Square Cultural Quarter development will make an enormous contribution to the cultural life of the city and to the redevelopment of the north inner city. In July 2019, I advised the City Council that private philanthropic funding was no longer an option for funding the project and that the City Council should assume sole responsibility for the delivery of the project.

A two phased approach to delivering the project is now proposed. Phase 1 will see the completion of the new library building and all works to No. 27 Parnell Square together with limited works to the other Georgian buildings. Phase 2 will cover the full redevelopment of the other Georgian buildings and the completion of the public realm works.

The City Council is proceeding with Phase 1 of this project at an estimated cost of circa €80m. To date €2.6m has been spent by the City Council with an additional circa €5m from philanthropic funding. The current status of the project is that the appointed Design Team has now submitted a fee proposal for the detailed design works with an associated programme to bring the project to tender. This is currently being reviewed by the Project Team.

The estimated expenditure to be incurred on the project over the period 2022 to 2024 is €55.3m. The funding breakdown is as follows:

	2022 to 2024	2022 to 2026
Funding Source		
Loan*	€8.8m	€18.4m
Grants**	€41.5m	€56.6m
Development Levies	<u>€5.0m</u>	<u>€5.0m</u>
Total Cost	€55.3m	80.0m

**No loan approval has been sought for this project.*

*** URDF Grant aid has been approved for this project.*

Dalymount Park

The plan for the redevelopment of Dalymount Park is to build a four-sided enclosed UEFA Category 3 stadium with a capacity of circa 6,000. The development will also include a new public library for Phibsborough, flexible community space, meeting rooms and significant improvements to the public domain. The redeveloped stadium will house both Bohemian FC and Shelbourne FC.

The preliminary design for the new stadium development is currently being finalised with a view to commencing a Part 8 process in early 2022. The overall cost of the project is estimated at €35.6m with expenditure on the project over the period 2022 to 2024 estimated at €9.7m. €0.520m has been spent on the project to date.

The funding breakdown is as follows:

	2022 to 2024	2022 to 2026
Funding Source		
Sale of Rezoned Tolka Park*	€0.0m	€15.0m
Development Levies	€5.6m	€5.6m
Grants	<u>€4.1m</u>	<u>€15.0m</u>
Total Cost	€9.7m	€35.6m

**Once the Part 8 is approved a variation to the Development Plan to re-zone Tolka Park will be brought before the Elected Members for approval and their agreement will also be sought to the disposal of the site.*

The North City Operation Depot (NCOD)

Construction on the NCOD is well underway. It is expected that the fit out will be complete and the Depot operational in March 2023.

The overall cost of the project is estimated at €74.4m of which €48.6m will be incurred over the period 2022-2024. €15.32m had been spent on the project to end September. The expected expenditure over the period 2022 to 2024 will be funded by a loan.

Public Lighting Upgrade Project

The adaptation of LED technology will contribute significantly towards the Council's green transition goals. The project will result in energy savings in excess of 50% and will have the environmental benefit of a reduced carbon footprint yielding positive outcomes with regards to health, and increased economic and institutional resilience. LED lighting incorporates smart sustainable technology that will greatly reduce the negative environmental effects that traditional uncontrolled light sources cause such as Sky Glow, Light Glare, and Light Spill.

The project will involve works on functional, heritage and contemporary lighting installations in different areas of the city including lighting on bridges, in City Council housing complexes, parks, villages and lighting along the canals. The Public Lighting Upgrade Project will:

- replace up to 40,000 luminaires with energy efficient LED luminaires;
- replace up to 4,000 lighting columns;
- replace a significant amount of public lighting legacy cabling with up to 70km of ducting being installed;
- replace up to 120 columns/luminaires with heritage columns/luminaires to enhance and improve the public realm;
- provide a Central Management System (CMS) to remotely monitor control and manage our streetlights; and
- facilitate Smart City applications within Dublin city.

The tender award process is expected to be finalised by end December 2021 and the contractor will mobilise in early 2022. The total cost of the project is estimated at €55.4m with €33.1m to be spent over the period 2022 to 2024. €0.235m has been spent to date on the project. The expected funding of the project is as follows:

	2022 to 2024	2022 to 2026
Funding Source		
Misc. Income (East Link surplus)	€16.6m	€27.7m
Development levies	<u>€16.5m</u>	<u>€27.7m</u>
Total	€33.1m	€55.4m

Dublin District Heating System (DDHS) Project

The Dublin District Heating project will play a key role in achieving climate action targets at both a regional and a national level. The Dublin Waste to Energy (**DWtE**) facility will serve as the primary heat source for the network. The boilers, turbine and condensers installed at the facility have been designed to operate as a high efficient combined heat and power facility with the ability to export up to 90MW of thermal energy to heat buildings. Additionally, it is envisaged that the network will be developed with a thermal energy storage capacity to optimise the efficient use of other heat sources, and allowing us to develop potential storage capacity for the renewable electricity sector, in the form of heat.

The first phase of the Project will concentrate on supplying space heating and hot water to homes and businesses, within the Poolbeg West SDZ area and then in the North Lotts and Grand Canal Docks SDZ area. The Project Team is also examining the feasibility of delivering space heating and hot water to other major developments in the City Council area.

The tender process for the project is expected to be launched in Q4 2021. The project will be rolled out over a 5 year period 2021 to 2026. The total cost of this project is estimated at €73m of which €45.1m will be spent over the period 2022 to 2024. Expenditure of €1.6m has been incurred to date on the project. The funding sources are as follows:

	<i>2022 to 2024</i>	<i>2022 to 2026</i>
Funding Source		
Loan*	€25.1m	€43.0m
Private Equity	€0.0m	€10.0m
Grants**	<u>€20.0m</u>	<u>€20.0m</u>
Total Cost	€45.1m	€73.0m

**Loan approval has not yet been sought.*

*** A €20.0m grant has been allocated to this project from the Climate Action Fund. A further grant application will be submitted in due course.*

Dockland Water Activity Centre and Office Building

At its meeting in December 2019, following a robust debate, the Elected Members approved, by a significant majority, a Part VIII planning application for a major redevelopment of George's Dock. The proposed redevelopment consisted of a white-water rafting course, a swift water rescue training facility with an urban street scene for use by the emergency services and a kayaking/canoe polo/swimming pool within the derelict outer basin at George's Dock. The Council also approved the demolition of the existing City Council Dockland offices on Custom House Quay and the construction of two new Quayside buildings – one to service the George's Dock development and a second to replace the Docklands offices.

Since the approval of the Part VIII there has been a considerable amount of negative commentary related to this project. This has created a narrative around the project that appears impossible to reverse and that has undermined the planned funding of the project. While the merits of the project, as set out in the Business Case and Cost Effectiveness Analysis, are still as strong today as they were in 2019, we have been unable to convince the various State funding bodies, to support the project and provide part funding to supplement the Council's own funding contribution. Notwithstanding the support of the City Council, it has become clear that there is significant hostility towards the elements of the project that will boost the tourism offer in Dublin and provide a world class sporting facility and little recognition of the potential of the proposed facility to support a wide range of community development activities.

The existing Docklands Office building is no longer '*fit for purpose*'. A recent independent condition survey has identified serious issues with the building. As a result it is now necessary for the Council's Docklands Unit to vacate the building and move to rented office accommodation nearby. The survey suggests a need for significant renovation works to be undertaken to the building at an estimated cost of circa €4m, if it is to be brought back into use. (Site access difficulties and the need to incorporate flood defence works partly explain the high cost.) Given the very poor architectural quality of the building and the prominence of the site, refurbishment is not considered an appropriate or viable option.

The Capital Programme 2022 to 2024 provides for the construction of the two new Quayside buildings. The cost of the two buildings, as approved in the Part VIII, is estimated at circa €9m., which will be funded largely out of development levies. One of the new buildings will serve as replacement for the City Council Docklands offices.

The second building, will be used by the Council's Sports and Recreation Services Department as a Water Activities Centre to enable them to provide an expanded programme of water based activities based on the River Liffey working in close cooperation with the City Council's Municipal Rowing Centre at Islandbridge. This will achieve a major objective of the Docklands Water Animation Strategy.

The outer basin at Georges Dock is still in need of an imaginative solution and it is clear that a water based activity is the most suitable use for the Dock. There is also a need to provide a Swift Water Training facility to support the training needs of Dublin Fire Brigade and other emergency services. The Docklands Office will bring a revised proposal for the redevelopment of the Dock to the Elected Members in early 2022, with the intention of submitting a new Part VIII planning application by Q3 2022.

5. Local Areas Minor Improvement Works – Fund of €3m

Provision has been included in the Capital Programme for a Local Areas Minor Improvement Works Fund of €3m over the period 2022 to 2024, to be distributed across the 5 areas to assist with small works projects which are capable of being implemented quickly and do not require a Part 8 planning process.

6. Conclusion

In selecting between projects, a balance has been struck between the following objectives:

- The need to achieve a reasonable balance in expenditure across different programme areas, taking account of both committed and proposed projects and of priority demands within the individual programmes.
- The need to continue to address deficits in housing provision, flood relief works, public realm, culture and recreational facilities.
- The need to provide a stimulus to the city economy and
- The need to improve the attractiveness of Dublin city.

Finally, I would like to thank the staff of all Departments who have contributed to the preparation of the Capital Programme. In particular, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their assistance in compiling the Capital Programme for 2022 – 2024.

Owen P Keegan
Chief Executive

6 December 2021

DUBLIN CITY COUNCIL

CAPITAL PROGRAMME 2022-2024

Expenditure & Income Table

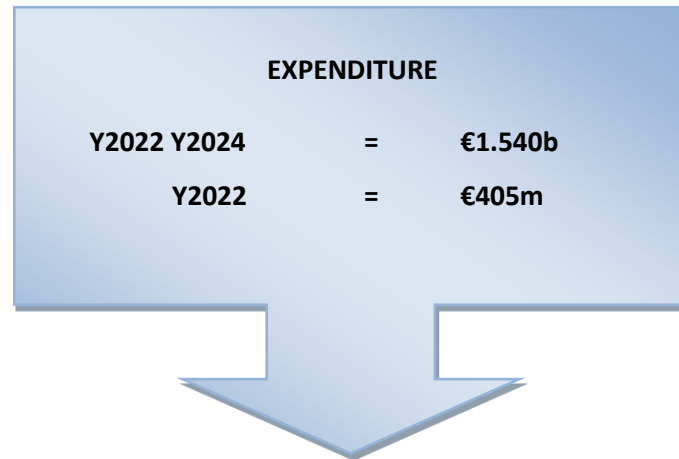
	2022-2024
	€
(1) Gross Programme Expenditure	
1. Housing and Building	1,540,318,253
2. Road Transportation and Safety	347,245,689
3. Surface Water Flood Relief & Drainage Works	60,254,006
4. Development Incentives and Promotion	87,303,623
5. Environmental Protection	81,627,213
6. Culture, Recreation and Amenity	216,622,190
8. Miscellaneous Services	68,449,999
Total = (A)	<u>2,401,820,973</u>
(2) Gross Programme Income	
1. Housing and Building	1,525,100,808
2. Road Transportation and Safety	347,245,689
3. Surface Water Flood Relief & Drainage Works	60,254,006
4. Development Incentives and Promotion	73,806,408
5. Environmental Protection	81,112,817
6. Culture, Recreation and Amenity	200,080,622
8. Miscellaneous Services	66,150,499
Total = (B)	<u>2,353,750,849</u>
Gross Programme Expenditure over Income (A - B)	48,070,124
(3) General Capital Income = [c]	48,070,124
(4) Funding to be identified (A-B-C) = D	0

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2022-2024 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2022 €	2023 €	2024 €	2022-2024 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	314,299,155	457,559,402	536,994,183	1,308,852,740	171,868,846	1,088,785,324	32,905,529	8,243,747	7,049,294	1,308,852,740
Assistance to Persons Housing Themselves	81,718,345	60,681,587	46,582,472	188,982,404	0	183,480,253	0	0	5,502,151	188,982,404
Assistance to Persons Improving Houses	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	7,500,000
Administration & Miscellaneous & Community	7,384,112	15,488,934	12,110,063	34,983,109	0	31,244,503	250,000	822,606	2,666,000	34,983,109
Total	405,901,612	536,229,923	598,186,718	1,540,318,253	173,968,846	1,308,910,080	33,155,529	9,066,353	15,217,445	1,540,318,253
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	33,885,255	35,183,955	64,933,955	134,003,165	0	54,300,000	22,997,337	56,705,828	0	134,003,165
Road Improvement	8,916,793	5,330,714	3,491,631	17,739,138	0	1,200,000	0	16,539,138	0	17,739,138
Road Traffic	65,725,000	71,650,631	52,055,000	189,430,631	0	170,620,631	17,310,000	1,500,000	0	189,430,631
Administration & Misc	3,972,755	1,050,000	1,050,000	6,072,755	0	313,653	5,759,102	0	0	6,072,755
Total	112,499,803	113,215,300	121,530,586	347,245,689	0	226,434,284	46,066,439	74,744,966	0	347,245,689
3. SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS										
Surface Water Flood Relief & Drainage Works	11,584,048	21,834,798	26,835,160	60,254,006	0	22,044,817	0	38,209,189	0	60,254,006
Total	11,584,048	21,834,798	26,835,160	60,254,006	0	22,044,817	0	38,209,189	0	60,254,006
4. DEVELOPMENT INCENTIVES AND PROMOTION										
Other Development & Promotion	6,519,000	5,151,000	2,651,000	14,321,000	0	0	6,058,000	8,050,000	213,000	14,321,000
Special Projects	16,707,239	31,559,440	24,715,944	72,982,623	0	33,556,516	11,825,967	14,315,925	13,284,215	72,982,623
Total	23,226,239	36,710,440	27,366,944	87,303,623	0	33,556,516	17,883,967	22,365,925	13,497,215	87,303,623
5. ENVIRONMENTAL PROTECTION										
Waste Management	6,927,240	8,200,000	30,000,000	45,127,240	25,100,000	20,000,000	27,240	0	0	45,127,240
Fire Protection	18,026,640	10,861,667	7,611,666	36,499,973	0	18,775,000	17,210,577	0	514,396	36,499,973
Total	24,953,880	19,061,667	37,611,666	81,627,213	25,100,000	38,775,000	17,237,817	0	514,396	81,627,213
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	8,496,221	9,221,940	755,000	18,473,161	0	4,283,046	2,203,047	11,987,068	0	18,473,161
Galleries & Libraries	8,196,713	31,320,846	37,031,345	76,548,904	8,837,500	41,662,500	551,738	25,497,166	0	76,548,904
Parks, Open Spaces	21,002,962	23,147,919	8,001,850	52,152,731	0	4,883,367	14,554,718	26,516,440	6,198,206	52,152,731
Miscellaneous	4,177,000	5,125,000	5,350,000	14,652,000	0	7,500,000	1,300,000	0	5,852,000	14,652,000
Area Projects	17,150,573	21,352,900	16,291,921	54,795,394	0	32,203,867	4,167,043	13,933,122	4,491,362	54,795,394
Total	59,023,469	90,168,605	67,430,116	216,622,190	8,837,500	90,532,780	22,776,546	77,933,796	16,541,568	216,622,190
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	53,026,180	10,484,342	4,939,477	68,449,999	48,618,838	2,458,985	15,072,676	0	2,299,500	68,449,999
Total	53,026,180	10,484,342	4,939,477	68,449,999	48,618,838	2,458,985	15,072,676	0	2,299,500	68,449,999
ALL PROGRAMME GROUPS TOTAL	690,215,231	827,705,075	883,900,667	2,401,820,973	256,525,184	1,722,712,462	152,192,974	222,320,229	48,070,124	2,401,820,973
General Capital - Disposals									27,075,922	
-Surplus on Car Parks/Rents									20,994,202	
GRAND TOTAL	690,215,231	827,705,075	883,900,667	2,401,820,973	256,525,184	1,722,712,462	152,192,974	222,320,229	48,070,124	2,401,820,973

PROGRAMME GROUP 1

HOUSING AND BUILDING



	2022	2023	2024
DCC Build Programme	937	700	1547
Part V	300	300	300
Total Delivery	1237	1000	1847

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	LOCAL AUTHORITY HOUSING											
	SCHEMES AWAITING COMMENCEMENT											
	INFIRMARY ROAD/MONTPPELLIER ROAD	3,500,000	9,000,000	3,500,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
	CROKE VILLAS DEVELOPMENT	1,000,000	1,000,000	9,000,000	11,000,000	0	11,000,000	0	0	0	0	11,000,000
	SACKVILLE AVENUE	2,000,000	2,000,000	500,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	HUI - OSCAR TRAYNOR	100,000	12,000,500	45,000,500	57,101,000	0	57,101,000	0	0	0	0	57,101,000
	EMMET ROAD COST RENTAL	6,093,714	28,469,463	99,086,198	133,649,375	133,649,375	0	0	0	0	0	133,649,375
	HUI- O DEVANEY GARDENS	250,000	14,546,633	46,457,485	61,254,118	0	61,254,118	0	0	0	0	61,254,118
	CPSD SCHEME (COMPETITIVE DIALOGUE PROCESS)	52,500,000	70,000,000	52,500,000	175,000,000	0	175,000,000	0	0	0	0	175,000,000
	ST. FINBARS COURT	3,000,000	7,000,000	4,000,000	14,000,000	0	13,550,000	0	0	0	450,000	14,000,000
	RAFTERS LANE CRUMLIN ROAD	2,250,000	5,000,000	8,000,000	15,250,000	0	15,250,000	0	0	0	0	15,250,000
	CROMCASTLE HOUSING DEVELOPMENT	5,000,000	12,000,000	12,000,000	29,000,000	0	28,200,000	0	0	0	800,000	29,000,000
	MATT TALBOT STREET HOUSING DEVELOPMENT	2,000,000	5,000,000	12,000,000	19,000,000	0	19,000,000	0	0	0	0	19,000,000
	DUNNE STREET - HOUSING DEVELOPMENT	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	BANNOW ROAD	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	KILDONAN ROAD	500,000	750,000	1,500,000	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	CONSTITUTION HILL - REGENERATION	2,500,000	9,000,000	12,000,000	23,500,000	0	22,700,000	0	0	0	800,000	23,500,000
	DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	6,000,000	16,000,000	18,000,000	40,000,000	0	35,800,000	0	0	2,043,747	2,156,253	40,000,000
	DOLPHIN HOUSE PHASE 1B 34 UNITS	750,000	1,500,000	5,000,000	7,250,000	0	7,250,000	0	0	0	0	7,250,000
	DOLPHIN HOUSE PHASE 2	500,000	750,000	1,500,000	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	SPINE SITE, DARNDALE	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	31 CROFTWOOD DRIVE	300,000	250,000	50,000	600,000	0	600,000	0	0	0	0	600,000
	GLIN COURT	1,000,000	2,250,000	6,500,000	9,750,000	0	9,350,000	0	0	0	400,000	9,750,000
	BELCAMP SITE B	2,250,000	3,000,000	150,000	5,400,000	0	5,400,000	0	0	0	0	5,400,000
	BELCAMP SITE E	0	50,000	50,000	100,000	0	100,000	0	0	0	0	100,000
	ST.ANDREWS COURT, FENIAN STREET	2,250,000	5,000,000	8,000,000	15,250,000	0	15,250,000	0	0	0	0	15,250,000
	PEARSE HOUSE PHASE I (BLOCKS L, M, N & P)	750,000	1,500,000	3,000,000	5,250,000	0	5,250,000	0	0	0	0	5,250,000
	ST.ANNES COURT RAHENY	750,000	2,500,000	6,500,000	9,750,000	0	9,750,000	0	0	0	0	9,750,000
	LIBERTIES CLUSTER	750,000	1,500,000	5,000,000	7,250,000	0	7,250,000	0	0	0	0	7,250,000
	SLADEMORE AYREFIELD	3,500,000	6,000,000	4,500,000	14,000,000	0	13,550,000	0	0	0	450,000	14,000,000
	BLUEBELL CLUSTER	750,000	1,500,000	5,000,000	7,250,000	0	7,250,000	0	0	0	0	7,250,000
	CHURCH OF THE ANNUNCIATION	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	GLOVERS COURT, DUBLIN 2	750,000	1,500,000	3,000,000	5,250,000	0	5,250,000	0	0	0	0	5,250,000
	GOESFIELD COURT	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE)	2,250,000	8,000,000	10,000,000	20,250,000	0	20,250,000	0	0	0	0	20,250,000
	HAMPSTEAD COURT	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	MOUNT DILLON COURT ARTANE	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	SARSFIELD ROAD	500,000	750,000	1,000,000	2,250,000	0	2,250,000	0	0	0	0	2,250,000
	ST.BRICINS PARK, ARBOUR HILL	500,000	2,000,000	2,000,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	LOCAL AUTHORITY HOUSING											
	SCHEMES AWAITING COMMENCEMENT											
	UNION PLACE, GROVE ROAD	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	OLIVER BOND	500,000	1,500,000	3,000,000	5,000,000	0	5,000,000	0	0	0	0	5,000,000
	BALLYBOUGH PILOT 2 INTO 1	25,000	0	0	25,000	0	25,000	0	0	0	0	25,000
	DONORE PROJECT (ST.TERESA GARDENS PHASE 2)	1,000,000	750,000	1,000,000	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	PORTLAND ROW	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	RATHMINES AVENUE	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	LISADEL MAISONETTES	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	TYRONE PLACE	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	MELLOWS ROAD	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	DOMINIC STREET WEST	100,000	500,000	750,000	1,350,000	0	1,350,000	0	0	0	0	1,350,000
	AFFORDABLE PROJECTS											
	BALBUTCHER	4,342,118	0	0	4,342,118	0	3,864,485	0	0	0	477,633	4,342,118
	SILLOGUE	4,173,750	0	0	4,173,750	0	3,714,638	0	0	0	459,112	4,173,750
	CHERRY ORCHARD	6,721,881	2,880,806	0	9,602,687	0	8,546,391	0	0	0	1,056,296	9,602,687
	TOTAL SCHEMES AWAITING COMMENCEMENT	121,756,463	236,747,402	392,794,183	751,298,048	133,649,375	608,555,632	0	0	2043747	7,049,294	751,298,048
	SCHEMES IN PROGRESS											
	CORNAMONA COURT REDEVELOPMENT	4,750,000	1,000,000	0	5,750,000	0	4,650,000	0	0	1,100,000	0	5,750,000
	BUNRATTY ROAD VOLUMETRIC	1,500,000	500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	CORK STREET/CHAMBER STREET	3,000,000	500,000	0	3,500,000	0	1,700,000	0	0	1,800,000	0	3,500,000
	BONHAM STREET	3,000,000	500,000	0	3,500,000	0	1,700,000	0	0	1,800,000	0	3,500,000
	SPRINGVALE CHAPELIZOD	4,000,000	500,000	0	4,500,000	0	3,000,000	0	0	1,500,000	0	4,500,000
	ST TERESA'S GDNS REDEVELOPMENT	500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
	NORTH KING STREET / SEAN FOSTER PLACE	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	LOWER DOMINICK STREET	1,500,000	500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	O'DEVANEY GARDENS	1,500,000	500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	PRIORY HALL REMEDIATION	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	TOTAL - SCHEMES IN PROGRESS	21,750,000	4,000,000	0	25,750,000	0	19,550,000	0	0	6,200,000	0	25,750,000
	PURCHASE OF HOUSES											
	PURCHASE OF HOUSES	60,000,000	60,000,000	60,000,000	180,000,000	0	180,000,000	0	0	0	0	180,000,000
	REFURBISHMENT COSTS ON PURCHASED PROPERTY	8,000,000	7,000,000	7,000,000	22,000,000	0	22,000,000	0	0	0	0	22,000,000
	BUY & RENEW SCHEME	10,000,000	10,000,000	10,000,000	30,000,000	0	30,000,000	0	0	0	0	30,000,000
	PURCHASE OF HOUSES (PART V)											
	6 SYCAMORE GROVE, GROVE ROAD, DUBLIN 11	303,767	0	0	303,767	0	303,767	0	0	0	0	303,767
	IVORY BUILDINGS HANOVER STREET EAST GRAND CANAL	1,944,936	0	0	1,944,936	0	1,944,936	0	0	0	0	1,944,936
	CLANCY QUAY, PHASE 3 (OFF SITE AGREED HERBERTON)	5,531,642	0	0	5,531,642	0	5,531,642	0	0	0	0	5,531,642
	BLOCK B GRACE PARK ROAD	2,668,167	0	0	2,668,167	0	2,668,167	0	0	0	0	2,668,167
	ST.CLARES SITE HAROLDS CROSS ROAD	6,106,538	0	0	6,106,538	0	6,106,538	0	0	0	0	6,106,538

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	BROOKWOOD COURT KILLESTER	1,940,703	0	0	1,940,703	0	1,940,703	0	0	0	0	1,940,703
	VERVILLE RETREAT VERNON AVENUE D8	1,466,939	0	0	1,466,939	0	1,466,939	0	0	0	0	1,466,939
	GRIFFITH WOOD, GRIFFITH AVENUE	10,900,657	0	0	10,900,657	0	10,900,657	0	0	0	0	10,900,657
	BAKERSYARD NCR D3	1,530,000	0	0	1,530,000	0	1,530,000	0	0	0	0	1,530,000
	CLONSHAUGH HOUSE D17	0	612,000	0	612,000	0	612,000	0	0	0	0	612,000
	POTENTIAL FUTURE PART V ACQUISITIONS	19,099,343	100,000,000	30,000,000	149,099,343	0	149,099,343	0	0	0	0	149,099,343
	TOTAL- PURCHASES OF HOUSES	129,492,692	177,612,000	107,000,000	414,104,692	0	414,104,692	0	0	0	0	414,104,692
	REPAIRS TO VACANT HOUSES											
	VOIDS	15,000,000	15,000,000	15,000,000	45,000,000	18,900,000	18,000,000	8,100,000	0	0	0	45,000,000
	BOILER REPLACEMENT PROGRAMME	4,000,000	4,000,000	4,000,000	12,000,000	0	0	12,000,000	0	0	0	12,000,000
	REPAIR & LEASE SCHEME (REPAIR ELEMENT)	500,000	500,000	500,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	NON STANDARD VOIDS REFURBISHMENT PROGRAMME	400,000	300,000	200,000	900,000	0	600,000	750	299,250	0	0	900,000
	ENERGY EFFECIENCY WORKS PHASE 2	7,000,000	7,000,000	7,000,000	21,000,000	5,406,000	15,000,000	0	594,000	0	0	21,000,000
	TOTAL - REPAIRS TO VACANT HOUSES	26,900,000	26,800,000	26,700,000	80,400,000	24,306,000	35,100,000	20,100,750	893,250	0	0	80,400,000
	HOMELESS											
	NATIONAL HOMELESS IT CENTRE	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
	AVALON FAMILY HUB	4,000,000	2,000,000	0	6,000,000	0	6,000,000	0	0	0	0	6,000,000
	TOTAL - HOMELESS	4,100,000	2,000,000	0	6,100,000	0	6,000,000	0	100,000	0	0	6,100,000
	REFURBISHMENT SCHEMES											
	ESSENTIAL MAINTENANCE WORKS	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0	7,500,000	0	0	7,500,000
	SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	158,000	675,000	216,250	1,200,750	0	0	2,250,000
	TOTAL REFURBISHMENT SCHEMES	3,250,000	3,250,000	3,250,000	9,750,000	158,000	675,000	216,250	8,700,750	0	0	9,750,000
	IMPROVED REGULATORY BUILDING STANDARDS											
	REGULATORY BUILDING STANDARDS	2,500,000	2,500,000	2,500,000	7,500,000	5,491,471	0	0	2,008,529	0	0	7,500,000
	LEAD PIPE REPLACEMENT	200,000	300,000	400,000	900,000	280,250	0	152,750	467,000	0	0	900,000
	REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	0	0	0	0	0	3,000,000
	ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	250,000	250,000	250,000	750,000	538,000	0	212,000	0	0	0	750,000
	CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	1,000,000	1,000,000	1,000,000	3,000,000	2,945,750	0	54,250	0	0	0	3,000,000
	ACQUISITION OF NEW BINS FOR COMPLEXES	500,000	500,000	500,000	1,500,000	1,500,000	0	0	0	0	0	1,500,000
	TOTAL - IMPROVED REGULATORY BUILDING STANDARDS	5,450,000	5,550,000	5,650,000	16,650,000	13,755,471	0	419,000	2,475,529	0	0	16,650,000
	REPOSSESSIONS COURT AND VOLUNTARY	400,000	400,000	400,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	TOTAL REPOSSESSIONS COURT AND VOLUNTARY	400,000	400,000	400,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	REPOSSESSIONS MORTGAGE TO RENT	1,200,000	1,200,000	1,200,000	3,600,000	0	3,600,000	0	0	0	0	3,600,000
	TOTAL - REPOSSESSIONS MORTGAGE TO RENT	1,200,000	1,200,000	1,200,000	3,600,000	0	3,600,000	0	0	0	0	3,600,000
	TOTAL - LOCAL AUTHORITY HOUSING	314,299,155	457,559,402	536,994,183	1,308,852,740	171,868,846	1,088,785,324	20,736,000	12,169,529	8,243,747	7,049,294	1,308,852,740
	PERSONS HOUSING THEMSELVES											
	VOLUNTARY HOUSING BODIES											
	CALF FUNDING - VOLUTARY LEASING PROJECTS	20,000,000	20,000,000	15,000,000	55,000,000	0	55,000,000	0	0	0	0	55,000,000
	THE ROYAL HOSPITAL DONNYBROOK VHA NOS. 15-30 BEECH HILL	12,486	0	0	12,486	0	12,486	0	0	0	0	12,486
	ELLIS COURT DUBLIN 9 TUATH	990,088	250,000	0	1,240,088	0	1,240,088	0	0	0	0	1,240,088
	CAS CALLS FOR ACQUISITIONS	10,000,000	10,000,000	10,000,000	30,000,000	0	30,000,000	0	0	0	0	30,000,000
	CAS CALLS TOWNSEND STREET	1,334,932	1,334,933	500,000	3,169,865	0	3,169,865	0	0	0	0	3,169,865
	CAS 26 NEW STREET PETER MC VERRY TRUST	133,632	0	0	133,632	0	133,632	0	0	0	0	133,632
	SHAW STREET PETER MC VERRY TRUST	1,500,000	1,300,000	634,302	3,434,302	0	3,434,302	0	0	0	0	3,434,302
	CAS 61-63 RATOATH ROAD NOVAS	400,000	155,659	0	555,659	0	555,659	0	0	0	0	555,659
	CAS 25/26 USHERS ISLAND(DUBLIN SIMON)	10,000,000	10,966,235	10,000,000	30,966,235	0	30,966,235	0	0	0	0	30,966,235
	HALSTON STREET	700,000	2,000,000	640,828	3,340,828	0	3,340,828	0	0	0	0	3,340,828
	FR. LAR REDMOND HALL	1,500,000	1,300,000	249,156	3,049,156	0	3,049,156	0	0	0	0	3,049,156
	55B ARBOUR HILL	1,500,000	1,500,000	389,834	3,389,834	0	3,389,834	0	0	0	0	3,389,834
	88 LOWER DRUMCONDRA ROAD	1,011,875	0	0	1,011,875	0	1,011,875	0	0	0	0	1,011,875
	8 NORTH FREDRICK STREET, DUBLIN 1	328,735	0	0	328,735	0	328,735	0	0	0	0	328,735
	ST.MICHAELS ESTATE (CAS)	5,000,000	5,000,000	7,224,154	17,224,154	0	17,224,154	0	0	0	0	17,224,154
	SARSFIELD ROAD, OLV CENTRE,BALLYFERMOT	800,000	1,200,000	500,000	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	PARKWEST	14,198,938	0	0	14,198,938	0	14,198,938	0	0	0	0	14,198,938
	CASEMENT ROAD AND AVENUE	1,000,000	244,409	0	1,244,409	0	1,244,409	0	0	0	0	1,244,409
	MOOREHAVEN	1,744,457	0	0	1,744,457	0	1,744,457	0	0	0	0	1,744,457
	344 SOUTH CIRCULR ROAD	500,000	594,890	0	1,094,890	0	1,094,890	0	0	0	0	1,094,890
	BERRYFIELD	1,000,000	1,500,000	347,736	2,847,736	0	2,847,736	0	0	0	0	2,847,736
	BARNAMORE	500,000	160,736	0	660,736	0	660,736	0	0	0	0	660,736
	3-4 CONYNNGHAM ROAD	1,775,000	652,618	0	2,427,618	0	2,427,618	0	0	0	0	2,427,618
	NELSON STREET	213,110	0	0	213,110	0	213,110	0	0	0	0	213,110
	99 -100 BAGGOT STREET	402,124	0	0	402,124	0	402,124	0	0	0	0	402,124
	TOTAL VOLUNTARY HOUSING BODIES	76,545,377	58,159,480	45,486,010	180,190,867	0	180,190,867	0	0	0	0	180,190,867
	AFFORDABLE HOUSING INTEREST											
	NABCO, FINGLAS ROAD	219,470	219,470	219,470	658,410	0	658,410	0	0	0	0	658,410
	PELLETSTOWN(BALLYMORE)	88,633	88,633	88,633	265,899	0	265,899	0	0	0	0	265,899
	BALGRIFFIN PARK	102,104	102,104	102,104	306,312	0	306,312	0	0	0	0	306,312
	KILEEN HALL, KILEEN ROAD, BALLYFERMOT D10	12,950	12,950	12,950	38,850	0	38,850	0	0	0	0	38,850
	RAILWAY ST./JAMES JOYCE ST/MABBOT LANE	17,675	17,675	17,675	53,025	0	53,025	0	0	0	0	53,025
	CLARE VILLAGE "CLARE HALL"	94,456	94,456	94,456	283,368	0	283,368	0	0	0	0	283,368
	34 & 35 "MARRSFIELD AVENUE	198,188	198,188	198,188	594,564	0	594,564	0	0	0	0	594,564

	Projects Contractually Committed to	EXPENDITURE / INCOME Y2022-Y2024										
		EXPENDITURE 2022-2024				INCOME 2022-2024						
	Projects <u>Not</u> Contractually Committed to	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	QUARRY ROAD TURNKEY DEVELOPMENT	285,671	285,671	285,671	857,013	0	857,013	0	0	0	0	857,013
	CANON HALL(SHERIFF ST. UPPER/EAST RD./CHURCH ST EAST)	17,360	17,360	17,360	52,080	0	52,080	0	0	0	0	52,080
	TOTAL - AFFORDABLE HOUSING INTEREST	1,036,507	1,036,507	1,036,507	3,109,521	0	3,109,521	0	0	0	0	3,109,521
	AFFORDABLE HOUSING LONG TERM PLAN											
	PROSPECT HILL	3,353,736	1,452,875	27,230	4,833,841	0	81,690	0	0	0	4,752,151	4,833,841
	PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	782,725	32,725	32,725	848,175	0	98,175	0	0	0	750,000	848,175
	TOTAL - LONG TERM PLAN	4,136,461	1,485,600	59,955	5,682,016	0	179,865	0	0	0	5,502,151	5,682,016
	TOTAL AFFORDABLE HOUSING	5,172,968	2,522,107	1,096,462	8,791,537	0	3,289,386	0	0	0	5,502,151	8,791,537
	TOTAL - PERSONS HOUSING THEMSELVES	81,718,345	60,681,587	46,582,472	188,982,404	0	183,480,253	0	0	0	5,502,151	188,982,404
	EXT LAH HSES LIEU OF RE-HOUSING											
	HM EXTENSIONS ADAPTION & OVERCROWDING	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	0	7,500,000
	TOTAL - EXT LAH HSES LIEU OF RE-HOUSING	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	0	7,500,000
	TOTAL - PERSONS IMPROVING HOUSES	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	0	7,500,000
	ADMINISTRATION & MISCELLANEOUS											
	CYGNUS LOAN REPLACEMENT SYSTEM	250,000	0	0	250,000	0	0	0	250,000	0	0	250,000
	HERBERTON BLOCK D REMEDIATION	1,565,000	0	0	1,565,000	0	0	0	0	0	1,565,000	1,565,000
	OHMS NORTHGATE UPGRADE	300,000	250,000	176,000	726,000	0	0	0	0	0	726,000	726,000
	PROJECT MANAGEMENT SYSTEM	125,000	125,000	125,000	375,000	0	0	0	0	0	375,000	375,000
	ADMINISTRATION & MISCELLANEOUS	2,240,000	375,000	301,000	2,916,000	0	0	0	250,000	0	2,666,000	2,916,000
	COMMUNITY SERVICES											
	UPGRADE OF COMMUNITY FACILITIES	137,101	137,101	137,101	411,303	0	0	0	0	411,303	0	411,303
	COMMUNITY FACILITIES PLAN	137,101	137,101	137,101	411,303	0	0	0	0	411,303	0	411,303
	TOTAL - COMMUNITY SERVICES	274,202	274,202	274,202	822,606	0	0	0	0	822,606	0	822,606
	TRAVELLER SETTLEMENT											
	ST. DOMINICS REDEVELOPMENT	210,000	3,500,000	3,290,000	7,000,000	0	7,000,000	0	0	0	0	7,000,000
	SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	EXTENSIONS-TRAVELLER SPEC ACC	180,000	180,000	180,000	540,000	0	540,000	0	0	0	0	540,000
	REDEV LABRE PARK	1,500,000	3,000,000	3,000,000	7,500,000	0	7,500,000	0	0	0	0	7,500,000
	FEASIBILITY OF LAND FOR DEVELOPMENT - TRAVELLERS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	GROVE LANE	50,000	1,280,000	70,000	1,400,000	0	1,400,000	0	0	0	0	1,400,000
	ST. MARGARETS PARK DAY HOUSE UPGRADE	150,000	1,280,000	1,136,096	2,566,096	0	2,566,096	0	0	0	0	2,566,096
	ST. OLIVERS DAY HOUSE UPGRADE	28,000	1,250,000	962,000	2,240,000	0	2,240,000	0	0	0	0	2,240,000
	IMPROVEMENT WORKS	400,000	500,000	500,000	1,400,000	0	1,400,000	0	0	0	0	1,400,000
	AVILA 3 HOUSE BUILD	514,600	1,000,000	0	1,514,600	0	1,514,600	0	0	0	0	1,514,600
	FRAMEWORK SANITATION UNITS	857,310	119,732	0	977,042	0	977,042	0	0	0	0	977,042

	Projects Contractually Committed to	EXPENDITURE / INCOME Y2022-Y2024										
		EXPENDITURE 2022-2024				INCOME 2022-2024						
	Projects <u>Not</u> Contractually Committed to	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	TRAVELLER VOID CLAIMS	150,000	150,000	170,873	470,873	0	470,873	0	0	0	0	470,873
	RUEBEN STREET PROJECT	150,000	300,000	0	450,000	0	450,000	0	0	0	0	450,000
	NORTH FRINGE PROJECTS	20,000	20,000	4,892	44,892	0	44,892	0	0	0	0	44,892
	ST.MARYS NEW HOUSE BUILDS	0	500,000	352,000	852,000	0	852,000	0	0	0	0	852,000
	FIRE SAFETY -DECANTING OF PRIORITY AREAS	60,000	60,000	60,000	180,000	0	180,000	0	0	0	0	180,000
	CARA PARK COMMUNITY CENTRE-8 HOUSE BUILD	400,000	1,500,000	1,609,000	3,509,000	0	3,509,000	0	0	0	0	3,509,000
	TEMPORARY SITE COOLOCK	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	TOTAL TRAVELLER SETTLEMENT	4,869,910	14,839,732	11,534,861	31,244,503	0	31,244,503	0	0	0	0	31,244,503
	TOTAL - ADMINISTRATION & MISCELLANEOUS	7,384,112	15,488,934	12,110,063	34,983,109	0	31,244,503	0	250,000	822,606	2,666,000	34,983,109
	OVERALL TOTAL - HOUSING & BUILDING	405,901,612	536,229,923	598,186,718	1,540,318,253	173,968,846	1,308,910,080	20,736,000	12,419,529	9,066,353	15,217,445	1,540,318,253

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2022-2024 is budgeted at €1.540bn

INTRODUCTION

The Council's overall housing objective is, within the context of the recently published Housing for All plan, to reduce the numbers of households who are on the housing waiting list by maximising the supply and availability of suitable accommodation for households unable to provide accommodation from their own resources.

The City Council welcomes the *Housing for All* housing plan and will work with the elected representatives and all relevant stakeholders to deliver on the ambitious social housing targets. It is expected that over the 3 year period for 2022-2024 the Capital Budget will enable the City Council to realise and deliver a significant number of new and refurbished social housing units as we seek to address the urgent housing and homeless situation in the city. To achieve its objective the Council will continue to use all housing support options at its disposal. The Council is the largest landlord in the country and manages and maintains over 26,000 housing units, approximately 12,500 of which are in apartment schemes many of which are still in need of substantial works due to their age.

The role of Approved Housing Bodies (AHBs) continues to gain in importance over the years. The ability of Approved Housing Bodies to source non state funding is important as a way of helping to achieve the Council's overall housing objectives. The Council continues to support the AHBs in delivering housing through capital grants from the Department of Housing, Local Government and Heritage, the provision of sites for new build, transfer of DCC stock in need of refurbishment and units from Part V.

Delivery mechanisms, such as the PPP used to deliver Scribblestown, will continue to be utilised to deliver new units of social housing.

Schemes such as Social Housing Current Expenditure Programme (SHCEP) previously the Social Housing Leasing Initiatives (SHLI) and Rental Accommodation Scheme (RAS) which support housing supply do not form part of the capital programme but are funded through revenue from the Department of Housing, Local Government and Heritage.

The Council continues to work on the Housing Land Initiative to develop larger land banks for mixed tenure housing where appropriate. The O'Devaney Gardens site has been granted planning permission by An Bord Pleanála and construction is anticipated to commence in Q2 2022. The site at Oscar Traynor Road is pending disposal to the preferred bidder. A motion is due to go before Council with a view to commencing the planning process in 2022.

The proposed development on the Emmet Road site is mixed use residential with 30% social and 70% cost rental accommodation. The design team are preparing a planning application for lodgement to An Bord Pleanála in Q2 2022.

The Government selected two sites to be developed under a Social Housing Public Private Partnership model whereby private developers will design, build, finance and maintain social housing units on Council lands and will make this available for social housing rental through lease between Council and Developer for a period of 25 years after which units will revert to full Council ownership. Construction on two sites at Scribblestown and Ayrfield, were completed in 2020 and 2021 respectively delivering

220 units. A further three sites in DCC's administrative area are being progressed through the next PPP bundle (Bundle 3); Collins Avenue, Dublin 9, Shangan Road, Ballymun and East Wall Road, Dublin 3. These sites will deliver 244 units collectively.

CITY COUNCIL HOUSING

In 2021 DCC oversaw the completion and tenanting of 54 units in St Theresa Gardens. Acquisitions continued to provide a steady supply of houses, both by direct purchase and through the purchase of units by AHBs. Covid-19 had a significant impact on the City Council's delivery stream and timelines delayed throughout 2021 as a result of the two Covid shutdowns and the ongoing effects of Covid 19 measures on sites. A number of developments, which were due for completion over the 3 year period 2021-2023, were delayed and will now be delivered over the period 2022-2024. These include O'Devaney Gardens (56), Sean Foster Place (30), Dominick Street (72) and Cornamona (61).

The Volumetric Rapid Build Programme which commenced in 2019 with a total of 4 developments commencing on-site, will deliver 261 units by mid-2022. Work at Bunratty Road, Coolock (78), is due for completion in December 2021 while the sites at Springvale, Chapelizod (71), Bonham Street (57) and Cork St/Chamber St (55) have estimated completion dates of March to May 2022. While every effort is being made to expedite work it is worth noting that these dates may be subject to further change due to the ongoing effects of Covid on the construction process.

Construction schemes, completing at varying stages over the course of the 3 year capital programme and beyond, budgeted for include regeneration projects at Croke Villas (75), Dolphin Phase 2 (25) Dorset Street, Dublin 1 (163), Matt Talbot (92), Dunne St. (130), Constitution Hill (130), Glin Court (32); St. Finbar's, Cabra (46), Infirmary Road, Dublin 8 (38), Kildonan, Dn. 11 (166).

Bundle 2 Volumetric, Cromcastle Court (Ph1) Dublin 10 (120), Slademoore (42), Grand Canal Basin (80); St. Andrews Court (43), Belcamp B, Dublin 17 (12), Rafters Road, Crumlin (45).

Further reviews are being undertaken of additional sites in order to assess their suitability and potential for inclusion in our future housing development programmes.

Provision of €414m has been made for the continuation of the residential acquisition programme; these acquisitions will be completed by a combination of limited purchasing of properties on the open market, through the Part V process and the Buy and Renew Scheme.

The Local Authority Mortgage to Rent Scheme was introduced as an initiative to help homeowners deemed to have unsustainable mortgages and at risk of losing homes due to mortgage arrears. Our figures reflect a reduction of previous trends due to a range of solutions being made available to borrowers and the upturn in the economy. Also, there is a reduction of the number of borrowers going through the Mortgage to Rent Process and becoming Tenants of Dublin City Council as a result of a lot of dwellings being in positive equity and over the €20,000 positive equity threshold allowed under the Mortgage to Rent Scheme.

There is a provision of €3.6M on the Mortgage to Rent Scheme over the three year period 2022-2024. At present the residual debt on the properties is claimable from the Mortgage Arrears Resolution Process (MARP) fund, with the Market Value on the properties redeemed from the Local Authority Mortgage to Rent (LAMTR) fund, provided by the Department of Housing, Local Government and Heritage.

It is anticipated, that 6 repossessions will take place in the period 2022 - 2024 with a market value of €1.2m.

VOIDS MANAGEMENT PROGRAMME

Housing Maintenance manages the refurbishment of vacant council housing for re-letting. Vacant properties come about as a result of a tenancy ending or through new properties being acquired by Dublin City Council. In recent years, we have refurbished an average of over 200 new properties per year. These properties come into the council's ownership through programmes such as Acquisitions, Buy and Renew and Housing First. The refurbishment of these properties plays a key role in meeting the significant housing challenges we face.

In 2020 922 properties were refurbished under the Voids Management programme. These were made up of 339 Houses, 284 Apartments and 299 Senior Citizens' Units. Approximately 3.6% of Dublin City Council's housing stock receives a comprehensive refurbishment every year and since the introduction of the Voids Refurbishment Programme in 2013 over 25% of our Housing stock has been refurbished. A provision of €45m is provided for the three years. Funding for this programme will come from the Department of Housing, Local Government and Heritage. This represents a considerable investment in our physical housing stock and in the quality of life our tenants enjoy.

A new two-year Term Maintenance Contract was introduced in September 2020. This has consolidated the improvements that have arisen by creating a Centralised Voids Management Unit. Dublin City Council has succeeded in reducing the average time a property is with a contractor to 11.5 weeks. The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. The current Term Maintenance Contract will expire in September 2022 and work will commence on introducing a new one early in 2022.

The Voids Management Unit in Housing Maintenance manages this programme and coordinates the input of direct labour performed by eight Council depots. The unit has introduced several initiatives in recent years which are reducing the period between re-lettings, optimising the use of resources and ensuring better coordination between Housing Maintenance, Allocations and Area Offices.

NON STANDARD VOIDS REFURBISHMENT PROGRAMME

Progress on refurbishing vacant property in recent years has near eliminated long term vacant or derelict housing stock. Although a number of properties every year still require very significant refurbishment when they become vacant, very few of these properties are now vacant for a period of more than one year. These properties are now classified as Non Standard Voids rather than Derelicts.

BOILER REPLACEMENT PROGRAMME

The Council currently has a stock of approximately 20,705 domestic boilers with additional stock being taken on each year as developments are finished and acquisitions completed. Council domestic boilers are targeted to be serviced on an annual basis under a four year framework. The expected capital programme provides €12m for a boiler replacement programme over the next three years.

In 2018 and 2019 a survey of 14,639 Council dwellings was undertaken by the Mechanical & Energy Efficiency Section (MEES) in Housing Maintenance, it is estimated 30% of the current Council domestic boiler stock (comprising 6,110 individual boilers) is currently over 20 years old and will be in need of replacement due to age and uneconomical repair costs in the near future.

Between 2019 and 2020, the Council installed a total of 1,773 domestic heating boilers in tenants' dwellings. Procurement via an open tender for domestic gas boiler replacements and gas heating system upgrades was tendered in 2021 and is currently being evaluated, following which a

framework will be awarded. The framework is envisaged to run for 4 years. This procurement also includes a number of initiatives and efficiency upgrades on existing gas heating installations, which should return savings of €150 - €200* per dwelling annually for Council tenants. (*Source CODEMA)

During 2019 & 2020, the Council successfully carried out a total of 20,451 repair callouts on domestic gas heating systems in tenant's dwellings, including during COVID-19 under very strict conditions in order to keep heating and hot water working in tenants' dwellings.

During 2019 & 2020, the Council successfully delivered a total of 27,058 planned annual service visits on tenants' domestic gas boilers to ensure safe and efficient operation.

The current service and repair framework for heating systems in Council tenants' dwellings is due to expire in Q3 2022 and a new tender process has been initiated to replace same with procurement envisaged to take place in Q1 2022. The new framework is envisaged to run for 4 years.

The Council's MEES is currently engaged with Smart Dublin on an innovative pilot programme installing smart domestic heating controls. 100 Council dwellings have been successfully installed and the pilot is due to be reviewed in Q1 2022. It is hoped, this will lead onto a larger programme rollout in the future.

From 2025 under Irish legislation, no new dwellings will be permitted to be fitted with gas boilers. In addition due to current Part L / NZEB standards there are now an ever increasing number of domestic air source heat pumps being installed in DCC dwellings with hundreds more due to be handed over to DCC over the next three years. DCC currently has approximately 300 heat pumps systems of various size and type, as boilers are phased out the number of heat pump installations that DCC maintains is increasing on a monthly basis. Additionally DCC is also in receipt of and maintains a wide range of increasing renewable systems including solar, district heating, heat pumps etc.

The Mechanical & Energy Efficiency Section (MEES) manages the above programmes and coordinates the input of multiple contractors city wide for a range of installations totalling approximately 30,000 separate site visits per annum. The unit has introduced a number of initiatives in recent years, which are optimising the use of resources and ensuring better coordination with other DCC departments.

ENERGY EFFICIENCY RETROFITTING PROGRAMME

Phase One - Dublin City Council has upgraded in excess of 8,000 of its social housing units in Phase One. The upgrades were carried out as part of its Fabric Upgrade programme and have resulted in significant energy and cost savings and improved comfort levels for residents. We estimate 346,155 Mwh of energy has been saved and financial savings to our tenants of approximately €37.6m on energy bills between its commencement in 2013 and the end of 2018. The average BER (Building Energy Rating) improved from an F to a C3 over this period. Phase one of the programme is now complete.

Phase Two – Phase Two of the Energy Efficiency Retrofitting Programme on behalf of all Local Authorities that wished to be included in the tender process was tendered by a shared service. Dublin City Council took the decision to manage its own tender process to ensure control of the specification of the external insulation to be applied to our housing stock which is categorised under Phase Two of the programme. A new tender process concluded in 2020 and sees the implementation of twelve separate frameworks comprising of ten contractors per framework across the twelve areas i.e. one framework per area. Phase Two commenced in March 2018 and has seen nearly 900 properties upgraded to date under this phase of the programme. The target for a full calendar year is 200 units. The average BER (Building Energy Rating) per property improved from an F to a C1 since the beginning of Phase 2. There is now a requirement to reach a minimum BER of B2 or higher which will see further improvements in comfort levels and energy costs for residents. In order to achieve this rating, heat pumps are now being installed in most properties.

We currently estimate there are approximately 2,800 Dublin City Council properties which would fall into Phase Two of the energy efficiency fabric upgrade programme. The projected estimated budgetary figure to upgrade all of this housing stock is estimated at approximately €100-€120 Million. The expected capital programme provides €21m in funding over the next three years.

In addition to our retrofitting programme, we have successfully completed Better Energy Community (BEC) Schemes over the last number of years on an annual basis with the support of The Sustainable Energy Authority of Ireland (SEAI) who provide up to 30% funding towards the cost of upgrades. Our 2021 application included the upgrade of ten communal heating sites (all senior citizen complexes) receiving various upgrade works from heating system circulation pumps and Building Management Systems (BMS). In total DCC expects to receive approximately €66,000 in grant support from SEAI for these schemes in 2021.

We hope to build on this work over the coming years with further upgrades planned with the support of the Government Energy Efficiency Upgrade programme and Better Energy Community Schemes.

ESSENTIAL MAINTENANCE WORKS - PRECINCT INFRASTRUCTURAL IMPROVEMENTS (PII)

This work is planned maintenance work on Roofs, Steps, Drainage, Car Parks, Down pipes, Concrete Spalling, and Resurfacing.

In 2017 we started a programme whereby we identified the roofs in most need of repair, this work has evolved in 2019 where we take into account, insulation of roofs, replacing of water tanks (numerous water tanks are old galvanised steel tanks), erecting fall prevention systems and setting up an operation and maintenance contract to ensure its 20 year guarantee stays in place.

Also identified are car park areas within complexes that need upgrading, in 2019-2021 we upgraded over 11 complexes with further projects in mind in the coming years. We have improved the drainage infrastructure in over 25 complexes in the last two years with more works planned in 2022.

PLANNED MAINTENANCE

Improving older stock is a key challenge for Housing Maintenance. The Section commenced a conditional survey programme in 2018. We carried out surveys in over 87% of our stock. This has given the council a clear indication of what works needed to be carried out on our units.

REGULATORY BUILDING STANDARDS (RBS)

Dublin City Council is a Building Owner and Residential Landlord for about 26,000 units citywide. Dublin City Council has a statutory duty of care to the Residents of all these Buildings. The Housing Regulations (Standards for Rented Houses July 2017 updated in 2019) were introduced and these standards became a platform for a condition that as the landlord we should strive to achieve. The standards takes into account all Housing Acts from 1966 to 2014. It also covers the Planning and Development Act 2000. In light of these standards, Housing Maintenance decided to carry out Conditional Surveys of all of our units. A questionnaire was devised by the Engineering team to cover each of the areas mentioned above.

The Government's Action Plan for Housing and Homelessness - Rebuilding Ireland identifies the rented sector as a key component of the Government's overall response to solving the housing crisis. The rental sector has a key role to play in ensuring that housing is provided to meet Ireland's changing demographic, social and economic needs. The demand for rented accommodation is growing. The quality of rental accommodation is critical to the success and sustainability of the residential rental sector and to its attractiveness as a long-term accommodation option for households. Residential rental properties must provide safe, efficient, durable, comfortable and environmentally sustainable

homes for those who live in them. They must also be solid, stable and secure investments for those who own them. Updating and improving standards and regulating their application to the sector are essential for ensuring the quality of accommodation. As standards improve, changes need to be implemented in ways that both ensure higher levels of compliance with regulations while minimising the cost implications on rental provision.

These Standards are intended to assist housing authorities, not only in the practical implementation and effective enforcement of the requirements of the Regulations, but also in providing a high quality of service to both landlords and tenants. Therefore the adoption by housing authorities of an approach other than that outlined in these Guidelines is not precluded provided that the property is in compliance with the relevant requirements of the relevant Regulations.

After carrying out conditional surveys of our units in 2018-2020 DCC Housing Maintenance has a clear indication of what works are needed to be carried out on our units. The main areas of improvements that need be made to bring our units up to standards are.

- Installation of Fire Blankets, Fire Alarms, Carbon Monoxide Alarms.
- Upgrading Single glazed windows to double glazed.
- Installation of mechanical ventilation.

LEAD PIPE REPLACEMENT

This work is required to remove lead pipes that are in our units. Trials have just begun in the Cabra area in conjunction with Irish Water. By 2025 DCC will be required to be lead free. There is talks of a grant becoming available to do this work. DCC is obliged to remove the lead pipes entering our units and replace with a different material such as PE.

JOINERY PROGRAMME (Window Replacement)

This valuable programme replaces glazing in homes where windows are deemed in serious need of repair. The funding allocated to the programme enabled approximately 360 homes to receive more energy efficient windows. This improved the comfort of our homes and reduces carbon emissions. The allocation of further funding will allow this programme to continue. We have also identified a number of complexes that will require upgrading.

ASSET MANAGEMENT OF PUMPING STATIONS

In 2018 Housing Maintenance revamped over 80 pumping stations in our complexes. In 2019 -2020 we installed telemetry systems in 23 complexes which gives us real time data flows into our apartments. In 2022 we hope to do 25 number.

CONDENSATION & THE INSTALLATION OF FILTERLESS FANS

A large number of dwellings have been improved to meet modern day living standards. The installation of double glazed windows, central heating systems, installing insulation. All of these measures have reduced the ventilation in the properties i.e. the properties have become less draughty. A common occurrence is to find vents stuffed with newspapers or old clothes to stop the drafts. All of these measures will increase relative humidity in a property.

The vast majority of products used to build and furnish homes are made from organic materials. Fungal spores are microscopic and are present in any indoor or outdoor environment, they can easily enter any dwelling undetected. The main source of water for mould is from the air around it, so if relative humidity is high the mould will thrive. Therefore to reduce the risk of mould growth in a property you must reduce the relative humidity. Installing fans can help to reduce relative humidity levels in the property.

APPROVED HOUSING BODIES

The Approved Housing Bodies (AHBs) continue to be a major contributor in providing social housing through capital and revenue funding. A provision of €162.28m provided in Capital for the three years 2022-2024. These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF). CAS social housing units to be delivered up to 2024 include the following schemes where construction is underway, Ellis Court (22) ; Ratoath Avenue (6) and The Plaza Parkwest (43), Ravensdale, Kimmage (12), Bluebell Avenue (52 incl 5 Part V units), Chanel Manor, Dublin 5 (87 incl. 9 Part V), North King Street (30), Long Mile Road, Dublin 12 (152 incl 15 Part V), Bethany House, Sandymount (62), Connaught Street (20) and Newtown Cottages (3).

The following are not currently on site but due to deliver in 2023/2024 High Park (101), North Great Charles Street (52), Collins Avenue/Swords Road (91), Railway Street (47). Sean McDermott Street (8) and Old Kilmainham Road (11)

The following sites are also in the supply pipeline for CAS social housing units ; Townsend Street (20), Arbour Hill (14); Shaw Street (12), St Michaels (52), Sarsfield Road (6), Keeper Road (9), Casement (3), 4 Grace Park Gardens (5) and 8 North Frederick St (12).

Funding through the Capital Assistance Scheme is also being provided for the 100 bed treatment facility at Ushers Island as well as Emergency Accommodation at Conyngham Road (50 bed), Baggot Street (74 bed), Nelson Street (56 bed).

EXTENSIONS

Housing Maintenance provides between 12 and 15 extensions per year. These are provided to people with medical needs and those experiencing significant over-crowding. The extensions can be life transforming for those who get them as they often provide downstairs bathrooms and bedrooms and meet needs such as physical and mental disabilities.

COMMUNITY SERVICES

Dublin City Council directly manages and leases out many community buildings throughout the City. These buildings are well used and a focal point of many communities. Many of these buildings are progressing in age and require small capital works to update and maintain them to a useable standard. There are also other community based/owned facilities that require some financial assistance from time to time towards upgrading or improvement works.

Achieving a successful and sustainable future for the Strategic Development and Regeneration Areas (SDRAs) established under the City Development Plan 2022-2028 requires an integrated development model, where the provision of investment in new community, enterprise, arts and social infrastructure are integrated within the overall strategic regeneration objectives for local areas.

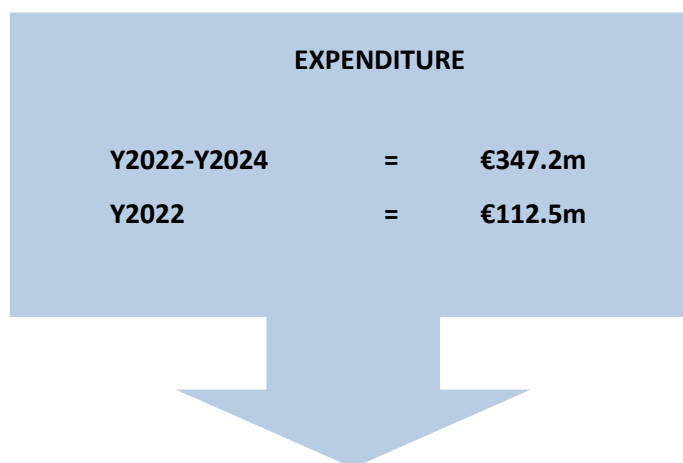
On this basis the Section works closely with the Community Development Officers operating in the DCC Area Offices and the Directors of Service (North and South City) and maintains close liaison with Housing Regeneration and Delivery Sections in the identification and assessment of suitable schemes and projects for capital grants expenditure.

TRAVELLER ACCOMODATION

New 5 year Traveller Accommodation Programme 2019-2024 to be implemented. Expenditure on the Traveller Programme is dependent on funding being made available from the Department of Housing, Local Government and Heritage.

PROGRAMME GROUP 2

ROAD TRANSPORTATION & SAFETY



KEY PROJECTS

Bridge Projects

- Dodder Public Transport Opening Bridge
- Blood Stoney (Forbes Street) Pedestrian and Cyclist Bridge
- Point Pedestrian & Cyclist Bridge

Road Upkeep

- Ballymun Sillogue Infrastructure
- Belmayne Main Street & Belmayne Avenue Scheme
- Refurbishment of Footpaths & Carraigeways

Road Improvements

- Duke St/South Anne St. Area
- Liffey Street/Mary Street Improvement Works
- Castle Street and Cork Hill Improvement Scheme

Traffic Management Projects

- Road Marking Programme
- Bike Bunker Rollout

Miscellaneous Projects

- Led Improvement Scheme
- Lighting Infrastructure Project
- Luas Associated Works

City Cycle Network

- Clontarf to City Cycle Scheme
- Dodder Greenway
- East Coast Trail (S2S)
- Royal & Grand Canal Greenways
- Liffey Cycle Route
- Sandford(Clonskeagh) to City Centre Cycle Route
- Protected Cycle Lanes

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2022-2024
	ROAD UPKEEP											
	BALBUTCHER LANE JUNCTION RECONFIGURATION	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	BALLYMUN SILLOGUE INFRASTRUCTURE	4,649,489	400,000	0	5,049,489	0	0	0	250,000	4,799,489	0	5,049,489
	BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	6,000,000	3,500,000	0	9,500,000	0	8,750,000	0	0	750,000	0	9,500,000
	TOTAL - ROAD UPKEEP	10,749,489	3,900,000	0	14,649,489	0	8,750,000	0	250,000	5,649,489	0	14,649,489
	BRIDGE PROJECTS											
	DODDER PUBLIC TRANSPORT OPENING BRIDGE	0	5,000,000	20,000,000	25,000,000	0	25,000,000	0	0	0	0	25,000,000
	BLOODSTONEY BRIDGE	100,000	3,000,000	13,900,000	17,000,000	0	8,500,000	0	0	8,500,000	0	17,000,000
	POINT PEDESTRIAN AND CYCLING BRIDGE (TOM CLARKE BRIDGE UPGRADE)	1,400,000	950,000	9,700,000	12,050,000	0	12,050,000	0	0	0	0	12,050,000
	SAMUEL BECKETT BRIDGE LED LIGHTS UPGRADE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	TOTAL BRIDGE PROJECTS	1,800,000	8,950,000	43,600,000	54,350,000	0	45,550,000	0	0	8,800,000	0	54,350,000
	ROAD UPKEEP - MISCELLANEOUS											
	REPLACING PUBLIC LIGHTING POLES	209,407	0	0	209,407	0	0	0	209,407	0	0	209,407
	REFURBISHMENT OF FOOTPATHS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	1,000,000	5,000,000	0	6,000,000
	REFURBISHMENT OF CARRIAGEWAYS	6,500,000	6,500,000	6,500,000	19,500,000	0	0	0	1,000,000	18,500,000	0	19,500,000
	LUAS ASSOCIATED PROJECTS	250,000	808,668	808,668	1,867,336	0	0	0	0	1,867,336	0	1,867,336
	OVERHEAD NETWORK UPGRADE	351,072	0	0	351,072	0	0	0	0	351,072	0	351,072
	LIGHTING INFRASTRUCTURE PROJECT	11,025,287	11,025,287	11,025,287	33,075,861	0	0	0	16,537,930	16,537,931	0	33,075,861
	LIFFEY BOARDWALK UPGRADE	1,000,000	2,000,000	1,000,000	4,000,000	0	0	0	4,000,000	0	0	4,000,000
	TOTAL - MISCELLANEOUS	21,335,766	22,333,955	21,333,955	65,003,676	0	0	0	22,747,337	42,256,339	0	65,003,676
	TOTAL - ROAD UPKEEP	33,885,255	35,183,955	64,933,955	134,003,165	0	54,300,000	0	22,997,337	56,705,828	0	134,003,165
	ROAD IMPROVEMENT											
	GRAFTON STREET QUARTER	80,000	80,000	80,990	240,990	0	0	0	0	240,990	0	240,990
	DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	100,000	1,500,000	2,272,090	3,872,090	0	0	0	0	3,872,090	0	3,872,090
	LIFFEY STREET IMPROVEMENTS	4,600,000	300,000	0	4,900,000	0	1,200,000	0	0	3,700,000	0	4,900,000
	MARY'S STREET IMPROVEMENTS	280,000	500,000	60,000	840,000	0	0	0	0	840,000	0	840,000
	BARROW STREET	1,500,000	1,500,000	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000
	CLARENDON ROW IMPROVEMENT SCHEME	500,000	59,655	0	559,655	0	0	0	0	559,655	0	559,655
	SUFFOLK STREET	100,000	1,000,000	1,078,551	2,178,551	0	0	0	0	2,178,551	0	2,178,551
	TEMPLE BAR SQUARE	1,756,793	391,059	0	2,147,852	0	0	0	0	2,147,852	0	2,147,852
	TOTAL ROAD IMPROVEMENT	8,916,793	5,330,714	3,491,631	17,739,138	0	1,200,000	0	0	16,539,138	0	17,739,138
	TRANSPORT & MOBILITY MANAGEMENT MEASURES											
	SIGNAL UPGRADE	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
	TRAFFIC MANAGEMENT	150,000	150,000	150,000	450,000	0	0	450,000	0	0	0	450,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2022-2024
	ROAD MARKINGS	900,000	900,000	900,000	2,700,000	0	0	2,700,000	0	0	0	2,700,000
	CCTV CAMERA REPLACEMENT PROGRAMME	600,000	600,000	600,000	1,800,000	0	0	1,800,000	0	0	0	1,800,000
	TRAFFIC - MINOR WORKS CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS NORTH WEST AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS SOUTH EAST AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	CANTILEVER POLE INSTALLATION	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	BIKE BUNKER ROLLOUT	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	FIBRE OPTIC NETWORK & TRANSMISSION EQUIPMENT	600,000	600,000	600,000	1,800,000	0	0	0	1,800,000	0	0	1,800,000
	TAG INFRASTRUCTURE & TAG MARKINGS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	ITS MINOR WORKS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	ROLLOUT OF COACH PARKING & BUS STOP UPGRADES	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	NEIGHBOURHOOD TRANSPORT SCHEMES	200,000	200,000	200,000	600,000	0	0	600,000	0	0	0	600,000
	FIBRE MANHOLE REPLACEMENT PROGRAMME	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	ORCA KERB ROLLOUT	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	TOTAL - TRANSPORT & MOBILITY MANAGEMENT MEASURES	4,900,000	4,900,000	4,900,000	14,700,000	0	0	7,625,000	7,075,000	0	0	14,700,000
	NTA FUNDED SCHEMES											
	POINT JUNCTION IMP SCHEME	150,000	500,000	1,500,000	2,150,000	0	2,150,000	0	0	0	0	2,150,000
	FIBRE OPTIC NETWORK PROJECT	750,000	750,000	750,000	2,250,000	0	0	0	2,250,000	0	0	2,250,000
	ON STREET CYCLE PARKING	640,000	640,000	640,000	1,920,000	0	1,920,000	0	0	0	0	1,920,000
	ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2 (SHERIFF STREET TO NORTH STRAND)	20,000	0	0	20,000	0	20,000	0	0	0	0	20,000
	ROYAL CANAL PHASE 3 CYCLE SCHEME (NORTH STRAND ROAD TO PHIBSBOROUGH ROAD)	7,000,000	7,000,000	2,000,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
	ROYAL CANAL GREENWAY - PHASE 4 PHIBSBOROUGH TO ASHTOWN	2,400,000	3,600,000	1,200,000	7,200,000	0	7,200,000	0	0	0	0	7,200,000
	GRAND CANAL BLACKHORSE PORTOBELLO	250,000	500,000	1,000,000	1,750,000	0	1,750,000	0	0	0	0	1,750,000
	RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	200,000	1,000,000	2,000,000	3,200,000	0	3,200,000	0	0	0	0	3,200,000
	RIVER DODDER GREENWAY -HERBERT PARK ROAD DONNYBROOK	4,000,000	500,000	0	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	CLONTARF TO CITY CENTRE CYCLE SCHEME	24,000,000	17,000,000	5,000,000	46,000,000	0	46,000,000	0	0	0	0	46,000,000
	LIFFEY CYCLE ROUTE	2,000,000	2,000,000	5,000,000	9,000,000	0	9,000,000	0	0	0	0	9,000,000
	RENEWAL OF ROAD MARKINGS ON BUS ROUTES	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	AVL BUS PRIORITY PROJECT	400,000	400,000	400,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	DPTIM CIVIL INTERVENTIONS	500,000	500,000	500,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	50,000	800,000	1,200,000	2,050,000	0	2,050,000	0	0	0	0	2,050,000
	FIBRE OPTIC GARDA HQ LINK	20,000	20,000	20,000	60,000	0	0	0	60,000	0	0	60,000
	COLLEGE GREEN PLAZA	600,000	1,000,000	1,400,000	3,000,000	0	1,500,000	0	0	1,500,000	0	3,000,000
	CITY CENTRE STUDY PROPOSALS	550,000	550,000	550,000	1,650,000	0	1,650,000	0	0	0	0	1,650,000
	CYCLE PARKING IN SCHOOLS PROJECT	70,000	70,000	70,000	210,000	0	210,000	0	0	0	0	210,000
	FITZWILLIAM STREET CYCLE ROUTE	1,450,000	1,000,000	0	2,450,000	0	2,450,000	0	0	0	0	2,450,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2022-2024
	THE BROADSTONE PLAZA	0	95,631	0	95,631	0	95,631	0	0	0	0	95,631
	M50 FIBRE WORKS	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	CYCLE SAFE INTERSECTIONS	150,000	150,000	150,000	450,000	0	450,000	0	0	0	0	450,000
	FINGALS AREA ROUNDABOUT	1,500,000	500,000	50,000	2,050,000	0	2,050,000	0	0	0	0	2,050,000
	EAST COAST TRAIL (SEAN MOORE ROAD MERRION GATES)	100,000	2,000,000	2,000,000	4,100,000	0	4,100,000	0	0	0	0	4,100,000
	EAST COAST TRAIL (EAST WALL IMPROVEMENT SCHEME)	100,000	2,000,000	200,000	2,300,000	0	2,300,000	0	0	0	0	2,300,000
	SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT PROJECT	2,000,000	1,000,000	200,000	3,200,000	0	3,200,000	0	0	0	0	3,200,000
	GRANGEGORMAN TOUCAN CROSSINGS	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	PROTECTED CYCLE LANES	200,000	200,000	0	400,000	0	400,000	0	0	0	0	400,000
	GRANGEGORMAN CAMPUS TO KEVIN ST. CYCLE & PEDESTRIAN ROUTE	25,000	25,000	25,000	75,000	0	75,000	0	0	0	0	75,000
	INTERIM MOBILITY INTERVENTION PROGRAMME FOR DCC	200,000	0	0	200,000	0	200,000	0	0	0	0	200,000
	NTA STIMULUS PACKAGE - TRAFFIC	250,000	0	0	250,000	0	250,000	0	0	0	0	250,000
	PEDESTRIAN CROSSING PROJECT	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	SCHOOLS MOBILITY CYCLING & WALKING INFRASTRUCTURE IMPROVEMENT PROJECT	150,000	0	0	150,000	0	150,000	0	0	0	0	150,000
	SCHOOLS MOBILITY WALKING & CYCLING PROGRAMME	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
	TOPOGRAPHICAL SURVEYS FOR PEDESTRIAN/TOUCAN CROSSINGS	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	CYCLE LANE ASSET MANAGEMENT (ROAD SWEEPERS)	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
	HOSTILE VEHICLE MITIGATION	500,000	1,500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	FINGLAS VILLAGE IMPROVEMENT SCHEME	500,000	500,000	5,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
	SUSTAINABLE URBAN MOBILITY PROPOSALS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	FINGLAS TO KILLESTER CYCLE SCHEME	500,000	2,000,000	2,000,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	PARNELL ST. TO PRUSSIA ST. (VIA GRANGEGORMAN) CYCLE SCHEME	100,000	500,000	500,000	1,100,000	0	1,100,000	0	0	0	0	1,100,000
	BOLTAN STREET TO PARLIAMENT STREET	100,000	500,000	500,000	1,100,000	0	1,100,000	0	0	0	0	1,100,000
	AMIENS STREET TO GEORGES/CITY QUAY CYCLE SCHEME	200,000	1,000,000	1,000,000	2,200,000	0	2,200,000	0	0	0	0	2,200,000
	PROSPECT WAY CYCLE SCHEME	50,000	100,000	50,000	200,000	0	200,000	0	0	0	0	200,000
	CHAPELIZOD ROAD TO CHAPELIZOD BYPASS CYCLE SCHEME	500,000	1,000,000	0	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	KILMAINHAM TO THOMAS STREET CYCLE SCHEME	500,000	3,000,000	3,000,000	6,500,000	0	6,500,000	0	0	0	0	6,500,000
	THE COOMBE TO COLLEGE GREEN CYCLE SCHEME	50,000	100,000	200,000	350,000	0	350,000	0	0	0	0	350,000
	COOLLOCK TO CLONTARF CYCLE SCHEME	100,000	1,000,000	1,000,000	2,100,000	0	2,100,000	0	0	0	0	2,100,000
	GLASNEVIN TO CLONTARF ROAD CYCLE SCHEME	1,000,000	1,000,000	50,000	2,050,000	0	2,050,000	0	0	0	0	2,050,000
	SANTRY RIVER GREENWAY	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	NASS ROAD TO INCHICORE CYCLE SCHEME	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	HARCOURT STREET TO SOUTH WILLIAM STREET CYCLE SCHEME	500,000	500,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	GRAND CANAL TO THE LIFFEY (GRAND CANAL GREENWAY UPGRADE)	500,000	500,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	GRAND CANAL TO LINCOLN PLACE CYCLE SCHEME	800,000	700,000	50,000	1,550,000	0	1,550,000	0	0	0	0	1,550,000
	RINGSEND TO COLLEGE GREEN CYCLE SCHEME	100,000	200,000	500,000	800,000	0	800,000	0	0	0	0	800,000
	STEPHENS GREEN TO THOMAS STREET CYCLE SCHEME	50,000	100,000	100,000	250,000	0	250,000	0	0	0	0	250,000
	RAHENY TO KILBARRACK CYCLE SCHEME	100,000	500,000	500,000	1,100,000	0	1,100,000	0	0	0	0	1,100,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2022-2024
	NORTH CIRCULAR ROAD CYCLE SCHEME	100,000	500,000	500,000	1,100,000	0	1,100,000	0	0	0	0	1,100,000
	DRUMCONDRA TO PARNELL STREET CYCLE SCHEME	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	RATHMINES TO MILLTOWN CYCLE SCHEME	100,000	1,000,000	1,000,000	2,100,000	0	2,100,000	0	0	0	0	2,100,000
	HOWTH ROAD - BALDOYLE TO FAIRVIEW CYCLE SCHEME	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
	WICKLOW STREET TO COLLEGE GREEN CYCLE SCHEME	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
	CAMAC GREENWAY (INCHICORE TO KILMAINHAM)	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	TOLKA GREENWAY (FAIRVIEW TO MOBHI ROAD)	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	HAROLD'S CROSS TO BALLYMOUNT CYCLE SCHEME	100,000	1,000,000	500,000	1,600,000	0	1,600,000	0	0	0	0	1,600,000
	CABRA TO BLANCHARDSTOWN	300,000	1,000,000	1,000,000	2,300,000	0	2,300,000	0	0	0	0	2,300,000
	CHESTERFIELD AVENUE TO FARMLEIGH (OPW -PHOENIX PARK) CYCLE SCHEME	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	CHESTERFIELD AVENUE (OPW -PHOENIX PARK) CYCLE SCHEME	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	BAYSIDE TO DONAGHMEDE CYCLE SCHEME	50,000	200,000	200,000	450,000	0	450,000	0	0	0	0	450,000
	NTA WALKING & CYCLING PLAN (5 YEAR) - SURVEYING WORKS	600,000	200,000	200,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	REPLACEMENT OF KISSING GATES	100,000	1,000,000	100,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	PUBLIC PARKS WALKING AND CYCLING FACILITIES	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
	TOTAL NTA SCHEMES	60,825,000	66,750,631	47,155,000	174,730,631	0	170,620,631	300,000	2,310,000	1,500,000	0	174,730,631
	GRAND TOTAL - ROAD TRAFFIC	65,725,000	71,650,631	52,055,000	189,430,631	0	170,620,631	7,925,000	9,385,000	1,500,000	0	189,430,631
	ADMINISTRATION & MISCELLANEOUS											
	CONTRACTED WORKS	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	TRAFFIC CONTRACTED WORKS - VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
	TRAFFIC CONTRACTED WORKS - NON VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
	SPEED ADJUSTMENT ROLLOUT	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	BE GOOD PROJECT	22,755	0	0	22,755	0	13,653	0	9,102	0	0	22,755
	HANDSKAKE	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	TOM CLARKE BRIDGE - TOLL SYSTEM UPGRADE	2,500,000	0	0	2,500,000	0	0	0	2,500,000	0	0	2,500,000
	REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	400,000	0	0	400,000	0	0	0	400,000	0	0	400,000
	TOTAL ADMINISTRATION & MISCELLANEOUS	3,972,755	1,050,000	1,050,000	6,072,755	0	313,653	300,000	5,459,102	0	0	6,072,755
	TOTAL ROAD TRANSPORTATION & SAFETY	112,499,803	113,215,300	121,530,586	347,245,689	0	226,434,284	8,225,000	37,841,439	74,744,966	0	347,245,689

PROGRAMME GROUP 2 : ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2022–2024 inclusive is €347.2m

INTRODUCTION

Constructing new bridges and undertaking significant improvement to roads in the city is financed through the Capital Account. Having regard to the significant cost of these projects they are usually constructed with the aid of full or partial funding from outside sources e.g. Department of Transport and the National Transport Authority.

Where Dublin City Council part funds road/bridge projects, the funding sources are a mix of development levies, borrowing or development capital.

The road and bridges programme for the years 2022-2024 is determined by the availability of finance and the prioritisation of projects.

Details of Major Road and Bridge Projects for which provision is included in the 2022-2024 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependent on receipt of Central Government Grants.

ROAD UPKEEP

1. SILLOGUE INFRASTRUCTURE

This large project is a combination of a number of schemes identified as priority projects in the Ballymun Local Area Plan, to improve connectivity and general infrastructure in the Sillogue area. The project commenced on site in January '21 but was closed for a period of time, due to the government restrictions on non-essential construction work. Works are now well progressed on the extension of Gateway Crescent to create a new link onto Sillogue Avenue, with this due to open to traffic in October 2021. The works on Sillogue Avenue are also on-going with much of the new drainage infrastructure and footpaths in place. A number of service diversions are required which will take place in the coming months with construction of the newly realigned roadway to follow. The Sillogue Gardens upgrade involves bringing the roads, paved areas and drainage systems in this 1960s estate up to Dublin City Council standards, works will commence here in January 2022 with an anticipated end date for the project in Q3, 2022.

2. BELMAYNE MAIN STREET AND BELMAYNE AVENUE SCHEME

This scheme will provide a vital transport link between Clongriffin Train station and the Malahide Road via Belmayne Main Street, and facilitate development of approximately 620 residential units on the adjacent lands. It will also be on a major BusConnects bus route and includes segregated cycletracks and generous footpaths. Improvement works on Belmayne Avenue will also be carried out. Construction commenced in October 2021 and is scheduled for completion late in 2022.

BRIDGE PROJECTS

1. DODDER PUBLIC TRANSPORT OPENING BRIDGE

The Dodder Bridge will run from Sir. John Rogerstons's Quay to the Tom Clarke Bridge approach road in Ringsend. It is required to facilitate development of the Poolbeg West SDZ and the BusConnects project and will cater for pedestrians, cyclists and public transport vehicles only. It will have an openable span to facilitate access and egress of boats to the Grand Canal Docks. The preliminary design is complete and the EIAR is due to be submitted to An Bord Pleanála in conjunction with the BusConnects project late in 2021. Land acquisitions and Land Owner agreements are being progressed.

2. BLOOD STONEY (PREVIOUSLY FORBES STREET) PEDESTRIAN AND CYCLIST BRIDGE

This project has been on hold since Dublin City Council received An Bord Pleanála decision in September 2020 not to approve the amendment to the SDZ to relocate the bridge to Blood Stoney Road. The NTA's upcoming Transport Strategy document and DART Underground review, due in October 2021, will inform how the bridge project will proceed.

3. THE POINT PEDESTRIAN AND CYCLING BRIDGE

This bridge which will run parallel to and immediately upriver of Tom Clarke Bridge and will provide a key connection between a number of cycle-routes including the Liffey Cycle route, Dodder Greenway and the East Coast Trail schemes. Design of the bridge commenced in 2021 and the project will also include a partial widening of Tom Clarke Bridge to facilitate a right turn onto the Dodder Bridge. An Options Study will be completed late in 2021 and the preliminary design, site investigations and environmental impact studies will be progressed in 2022.

MISCELLANEOUS

1. REFURBISHMENT OF FOOTPATHS

Improvement works on footpaths at various locations to be undertaken.

2. REFURBISHMENT OF CARRIAGEWAYS

Improvement works on carriageways at various locations to be undertaken.

3. LUAS ASSOCIATED PROJECTS

Following the past public realm upgrade of O'Connell Street and the upgrade of Marlborough Street as part of the Luas Cross City works, the linking streets of Cathal Brugha Street, Cathedral Street and Sackville Place are to be upgraded in accordance with the City Council's Public Realm Masterplan.

4. OVERHEAD NETWORK UPGRADE

A programme to replace some existing public lighting overhead cables is planned and is expected to commence late 2021 and into 2022.

5. LIGHTING INFRASTRUCTURE UPGRADE PROJECT

Dublin City Council is planning to undertake a significant Lighting Infrastructure Upgrade and in line with the project Vision Statement proposes to:

- Replace up to 40,000 luminaires with LED luminaires;
- Replace up to 4,000 lighting columns;
- Replace a significant amount of public lighting cabling (concentric type);
- Install up to approx. 120 heritage columns/lights to enhance and improve the Public Realm;
- Provide a Central Management System (CMS) to remotely monitor, control and manage its street lights; and
- Facilitate some Smart City Applications

The works are now expected to commence in early 2022. It is expected that the Lighting Infrastructure improvements will take 5 years to complete. The improvements will result in energy reductions of 50% or more, improve the public realm in key city centre areas and address legacy issues with a reasonable proportion of the lighting infrastructure.

6. LIFFEY BOARDWALK UPGRADE

The Liffey Boardwalk was commissioned in two phases between 2000 and 2005 and consists of a total length of 672m. The boardwalk requires ongoing maintenance to clean the boards, replace deteriorated boards and inspect and maintain the steel superstructure. This capital works programme would aim to upgrade the boardwalk deck (and superstructure if required) to improve slip resistance and also to reduce board and overall maintenance requirements and costs. Dublin City Council are investigating the best method to achieve the aims listed above and would hope to construct sample panels within the existing boardwalk in Q4 2021/Q1 2022. The progress of these works has been effected by Covid 19 restrictions and cost increases associated with Covid 19 and Brexit.

ROAD IMPROVEMENT

1. GRAFTON STREET QUARTER

Dublin City Council is committed to the delivery of a high quality public realm of international standard across the Grafton Street Quarter. The purpose of this improved public realm is to provide a safe, comfortable, attractive pedestrian environment where pedestrians can walk with ease and enjoy a range of planned and unplanned activities and where business can prosper. In this context, a complete upgrade of the public realm on Grafton Street was completed in October 2014. Improvement works on the eastern section of Wicklow Street and Johnson's Court were completed in 2015. Improvement works were also completed in the Chatham Street, Balfe Street, Harry Street area in 2018 and improvement works were completed on Clarendon Street in mid-2020. The Clarendon Row Improvement scheme will commence on site in January'22, once the adjacent private development works are complete. Designs are being developed for improvement schemes for the Duke Street/South Anne Street Area and for Suffolk Street and it is intended to initiate Part 8 planning processes for these in 2022.

2. LIFFEY STREET IMPROVEMENT WORKS

This is a project under the City Centre Public Realm Masterplan and the Reimagining Dublin One Plan. The works to be undertaken in 2022 include the refurbishment of the carriageway and adjacent

public realm at Liffey Street Lower & Upper, part of North Lotts and Strand Street, to include new public lighting and traffic arrangements, tree planting, street furniture, artwork, drainage, multi-functional & multi use plaza with interpretative signage. The scheme includes the implementation of revised traffic management arrangements to allow greater space for pedestrian movement on this critical link between the south and north retail quarters.

3. MARY STREET IMPROVEMENTS

The eastern end of Mary Street forms part of a pedestrianised zone which includes Henry Street and parts of Henry Place, Moore Street and Liffey Street Upper. This proposal relates to the extension of this pedestrianised zone to include the western end of Mary Street bookended by Capel Street to the west and Jervis Street to the east. The proposal involves the removal of the majority of vehicular traffic from the Western end of Mary Street, re-assigning the road space to ensure that pedestrians can operate in a safer and more efficient manner connecting Smithfield and Mary's Lane with Henry Street and O'Connell Street.

4. BARROW STREET

It is intended to enhance all of Barrow Street within the new Barrow Street Public Realm Improvement Scheme. There has been extensive utility and construction related works carried out on Barrow Street over the last 15 years that has resulted in the need to repair significant portions of the street. The latest of these works is the Bolands Mills Project that extends for approximately 30% of the length of the street. Google have come forward with a proposal to part fund an enhancement of this street and a Part VIII Planning Proposal is to be prepared to bring this scheme forward. This scheme will include renewal of all footpaths and carriageway from Ringsend Road to Grand Canal Street.

5. TEMPLE BAR SQUARE

Located in Dublin City Centre, south of the River Liffey, Temple Bar Square, Temple Bar, Crowne Alley & Fownes Street Lower are important feeder routes to the Temple Bar area, running east to west and north to south they provide vital access to one of the city's principal destinations. The Works will be phased to minimise disruption to local businesses and the public.

The Temple Bar Square Area Improvement Scheme involves the excavation, and reconstruction of the square and some adjoining streets and the repaving with new granite slabs and re-dressed antique setts. The objective of this project is to improve the quality of the public realm and improve the pedestrian accessibility of the area. The preliminary enabling works were completed in July 2020 and the Main Works (e.g. repaving, public lighting, green infrastructure etc) will commence in May 2022

TRANSPORT and MOBILITY MANAGEMENT MEASURES

1. ROAD MARKING PROGRAMME

Developing and replenishing of road marking is essential for the efficient and safe operation of the road network. A renewal programme is ongoing throughout the city.

2. CCTV REPLACEMENT

Ongoing Programme for further CCTV rollout and replacement throughout the Dublin City Council Area.

3. AREAS CAPITAL WORKS SCHEMES

These projects include improvements to support more efficient and safe traffic flow for all users. These works will be updated annually and will also include smart city transportation initiatives, which support the delivery of smart transportation technologies and innovation.

4. BIKE BUNKER ROLLOUT

The Traffic Department has commenced the rollout of secure bike parking throughout the City.

5. FIBRE OPTIC NETWORK PROGRAMME

This includes renewal and new rollout of the DCC Optic Fibre network for supply to various organisations through and beyond the City.

6. NEIGHBOURHOOD TRANSPORT SCHEMES

Works will include interventions resulting from the road safety strategy within the Working Together Group. In collaboration with Members, these new Neighbourhood Traffic Schemes will result in 'cell' type studies of various locations that are a source of concern for residents and businesses. Issues can be wide ranging, and include matters relating to flows and parking, etc.

NATIONAL TRANSPORT AUTHORITY FUNDED SCHEMES

In 2022 it is proposed to accelerate the development and implementation of transportation projects that support sustainable mobility. These projects are funded under the National Transport Authority's (NTA) Sustainable Transport Measures Grants Programme. The Sustainable Mobility and Projects Division coordinates this programme. An Active Travel Programme Office is being set up. This will facilitate and provide the additional staff resources required to deliver such an ambitious programme. The Programme for Government envisages a significant increase in the delivery of walking and cycling infrastructure over the next four years. This is reflected in the budget projections over the next three years.

1. POINT JUNCTION IMPROVEMENT SCHEME

Design work recommenced on this scheme late in 2021 following a break in the project. The scheme will replace the existing roundabout with a fully signalised junction that provides safer crossing points for pedestrians and cyclists. The previous junction layout will be revised to take account of developments in Dublin Port and Dublin City Council's adjacent cycle route proposals.

2. PROVISION OF CYCLE PARKING

The provision of clusters of on-street cycle parking stands by reallocating parking spaces at several locations within the city centre. Building on the successful delivery of over nearly 6,000 cycle parking spaces in over 4 years between 2018 and 2021, it is anticipated that 2,000 on-street cycle parking spaces will be provided in 2022, 2023 and 2024. This programme will continue to focus on reallocation

of some on-street car parking bays to cycle parking. The delivery of this infrastructure will continue to support the further deployment of dockless bike sharing schemes with an emphasis on improving supply to residential areas.

3. THE ROYAL & GRAND CANAL GREENWAYS

Building on the successful delivery Grand Canal from Portobello to Grand Street and the Royal Canal Phases 1 and 2, Dublin City Council will continue to develop high quality walking and cycling facilities along the Grand Canal and the Royal Canal. The remaining elements of these projects involve the construction of nearly seven kilometres of the Royal Canal Cycle Route comprising two phases; (i) Royal Canal Phase 3 (North Strand Road to Phibsborough Road), (ii) Royal Canal Phase 4 (Phibsborough Road to Ashtown) and approximately four and a half kilometres of the Grand Canal (Blackhorse to Portobello) Cycle Route. The Royal Canal has been granted planning permission under the Part 8 process. Construction on Phase 3 is likely to begin in early of 2022 with completion in Q4 of 2023. The detailed design of phase 4 to Ashtown is being finalised while an amending Part 8 is in process to facilitate some modifications to the scheme. Construction is planned to commence in early 2022. The completion of the preliminary design and initiation of the statutory planning process for the Grand Canal has been delayed as the BusConnects Project may impact significantly on Harold's Cross Bridge. However, the project has recommenced and preliminary design will continue in 2022. In addition works to upgrade the existing on road cycling facilities including the provision of signalised pedestrian crossings at the existing junctions will also be carried out..

4. DODDER GREENWAY

The Dodder Greenway forms part of Dublin City's Greenways. The overall route is 23.5km long of which 5km's are within the Dublin City area. The preliminary design development of the scheme will continue in collaboration with Dun Laoghaire Rathdown County Council and South Dublin County Council. The preferred option for the route was identified in 2019 and the preliminary design for the scheme is being developed by the NTA Cycling Design Office. The delivery of approximately 0.5km of the route that links Donnybrook to Herbert Park is being accelerated in order to tie in with the ongoing flood alleviation measures along the Dodder River. Approximately 0.5km of the route linking Donnybrook Road to Herbert Park has gone to tender with construction now expected to start in January 2022. It will be necessary to upgrade the Stillogan Road/Donnybrook Road junctions to facilitate the greenway.

5. CLONTARF TO CITY CENTRE CYCLE SCHEME (previously known as Fairview to Amiens Street Cycle Scheme)

Significant progress has been made in 2021 in developing the design and the business case for the 2.7km of high quality, continuous and consistent cycle facilities, bus priority and improvements to public realm. The scheme consists of on road and raised cycle lanes in both directions, along with bus lanes and traffic lanes from the junction of Amiens Street and Talbot Street to the junction of Clontarf Road and Alfie Byrne Road. A 'green-way' is proposed along the edge of Fairview Park. A part of the Tolka Valley Greenway is also included in the proposal, linking Annesley Bridge Road to Alfie Byrne Road via Fairview Park. It is anticipated that construction will commence in Q1 2022 with completion of the scheme in Q1 2024.

6. LIFFEY CYCLE ROUTE

The Liffey Cycle Route is a critical project for both Dublin City Council (DCC) and the National Transport Authority (NTA). It links Heuston Station and Phoenix Park to Matt Talbot Memorial Bridge

forms the spine of the Greater Dublin Area Cycle Network Plan. The objective of this project is to provide a high quality, safe radial city centre cycle route as part of the primary cycle route network in to Dublin City. The NTA Greater Dublin Area Cycle Network Plan has identified this Route as radial route 'N5' in the Dublin City Centre cycle network. The project involves the design for the provision of improved bus priority, upgraded cycle and pedestrian facilities and the rationalisation of parking and loading activities along the corridor. Report No. 90/2020 on the Liffey Cycle Route presented to the full City Council in March 2020 outlined the concept for an interim scheme. An overview of the interim Liffey Cycle Route was presented at the Special Meeting of the Traffic and Transport SPC on March 11th 2020 where Members agreed to proceed with its implementation. To date, sections of the route have been delivered and work continues to complete the proposal in full. Work has also been underway in order to enable the permanent scheme to proceed to Preliminary Design and Statutory Planning Processes. Background studies and assessments in line with the governance requirements and to enable the engagement of a multi-disciplinary team to bring on the scheme are ongoing. It is anticipated that tenders for the provision of design services will be issued in early 2022.

7. RENEWAL OF ROAD MARKINGS ON BUS ROUTES

Renewal of road marking on bus routes rollout throughout the city's streets.

8. AVL BUS PRIORITY PROJECT

The project provides bus priority via traffic signals using the AVL (Automatic Vehicle Location) data feed from multiple bus operators and the DCC centralised bus priority system. This system provides consistent bus priority across all bus operators and quantifies the performance of public transport throughout the GDA network. The performance can be quantified and measured to ascertain improvements achieved. This solution can now be delivered with a consistent technical platform managed by the Bus Priority Unit which is funded by the NTA. The centralised bus priority system is to be further developed to provide the bus priority measures at traffic signals for the BusConnects Core Bus Corridors requirements.

9. DPTIM CIVIL INTERVENTIONS

Civil Interventions resulting from the Centralised Bus Priority system, the Dublin Public Transport Interface Module (DPTIM) project, including road line marking and some carriageway re-alignment will be carried out by the Bus Priority Unit. These interventions are key in rolling out the BusConnects Network Redesign for the new routes.

10. SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE SCHEME

Camden Street to South Great George's Street has become the busiest route for cyclists during the morning peak. This route is part of the primary cycle network within Dublin City and designated as Route 11 in the National Transport Authority GDA Cycle Network Plan. The project involves the design for the provision of improved bus priority, upgraded cycle and pedestrian facilities and the rationalisation of parking and loading activities along the corridor, from the Clonskeagh Road/Beech Hill Road to Dame Street. The Options Selection Report is being reviewed by the National Transport Authority. A spur to the route will be developed to facilitate access to the Grafton Street Quarter.

It is intended to break the corridor into different sections in line with availability of funding. Therefore, Preliminary Design, Public Consultation & Detailed Design of the first Section from the Dodder River on Clonskeagh Road to the Grand Canal will be progressed in 2022.

11. COLLEGE GREEN PLAZA

The creation of a civic plaza at College Green has been a long-standing objective of the Dublin City Development Plan. The plaza would serve as Dublin's premier civic space for hosting events and gatherings and would provide an appropriate setting for some of Dublin's most important buildings. Following the refusal of approval by An Bord Pleanála in 2018, a review of the College Green Plaza project is ongoing and all relevant matters are being considered in advance of the preparation of a new College Green proposal and the intended submission of a planning application in 2022. The revised proposal is intended to include the section of Dame Street up to South Great Georges Street.

12. FITZWILLIAM CYCLE ROUTE

New cycle lanes will be developed along Fitzwilliam Place, Fitzwilliam Square East, Fitzwilliam Street and Merrion Square East, comprising of protected cycle lanes over a distance of approximately 1km. The scheme will offer protection to cyclists from live traffic through the provision of parallel parking between the cycle lane and live traffic lanes. This will be achieved by reconfiguring the perpendicular car parking spaces. The scheme will also include improved pedestrian facilities, the upgrade and redesign of the junctions along the route to improve conditions for cyclists and pedestrians, as well as public realm improvements around the island at the Adelaide Road/Leeson Street junction. The scheme will also provide improvements along the section of Leeson Street between the junction of Leeson Street Bridge and Fitzwilliam Place, these improvements will provide an attractive alternative for cyclists travelling in the north-east direction which will in turn ease the congestion in the cyclist and pedestrian waiting area at Leeson St Bridge as well as provision of a water fountain. The route is designated as a secondary route (Route C7) in the NTA's GDA Cycle Network Plan.

Implementation of an interim Fitzwilliam Cycle Scheme was carried out in November 2020, with the final segment along the frontage of ESB Headquarters implemented in October 2021. The scheme follows the alignment of the permanent scheme. It is anticipated that the scheme will be substantially completed in Q4 2022.

13. BROADSTONE PLAZA

Broadstone Lower Plaza will provide a new access route into the Grangegorman DIT campus. The Lower Plaza will link Constitution Hill with St. Brendan's Way and Serpentine Way (the two main thoroughfares of the proposed new quarter at Grangegorman). It is intended that the link to Constitution Hill will function as a new high quality urban space for the city and a principal link between Grangegorman and Dublin city centre.

14. CYCLE SAFE INTERSECTIONS

This project comprises the implementation of a programme of cycle safe intersections at strategic signalised junctions across the city. The scheme will involve the deployment of ITS based solutions at 40 junctions in the city to alert drivers of the presence of approaching cyclists. The main objectives are to enhance the safety of cyclists by reducing the risk of near side collisions between cyclists and left turning vehicles by first identifying the Best Available Technology for future citywide deployment.

15. EAST COAST TRAIL

The S2S which forms part of the strategic national cycle routes presents a unique challenge of balancing sustainable mobility with ecology and habitat protection. Following successful completion of a 2km

section of the S2S, works will commence on the design of another section of the S2S, linking existing facilities on Alfie Byrne Road with Sheriff Street. This will tie into The Point Junction scheme and the proposed Point Pedestrian and Cycle Bridge.

16. SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT & CYCLE SAFE INTERSECTIONS

The volume of cyclists on the south Grand Canal will be upgraded to provide improved protection for cyclists and to provide cycle safe intersections. The route of the scheme commences from Dolphin Road through Parnell Road, Grove Road, Grand Parade to Mespil Road. The NTA Cycling Design Office is undertaking detailed design of the scheme. It is anticipated that the part of the 3km route will be constructed in 2022 to improve the cycling facilities along the South Grand Canal.

ADMINISTRATION AND MISCELLANEOUS

1. HANDSHAKE

HANDSHAKE supports the effective take up of the integrated cycling solutions successfully developed by Amsterdam, Copenhagen and Munich, our 3 Cycling Capitals (CCs) and world-renowned cycling front runners, to a number of other cities, in Europe and beyond. This will be achieved through a complete transfer programme benefitting our 10 highly committed Future Cycling Capitals (FCCs): Bordeaux Metropole, Bruges, Cadiz, Dublin, Helsinki, Krakow, Greater Manchester, Riga, Rome and Turin. In order to carry out these tasks, HANDSHAKE has built a group consisting of highly committed cities aware of the complexity of the mission at hand, and a team of experts with proven capabilities in the research and innovation arena and a full command of methodologies and tools that are regarded as benchmarks in the development and transfer of policy. The gathered team will cooperate to reach a number of overarching objectives including adding to and make publicly available a comprehensive body of knowledge, including producing evidence-based practical guidance, for wide take up in other contexts (in Europe and beyond) as a post-project legacy and fostering inter-city professional and personal collaborations, and turn our cities into full-fledged cycling innovation ambassadors and to deliver the following strategies:

- Improve cycling modal share, leveraging the untapped potential of key assets such as spatial design, road access management and network prioritisation, new cycling infrastructure, multimodality, mobility management and awareness raising.
- Improve cycling safety, reducing accidents and fatalities, enhancing an understanding of reciprocal road user needs and accordingly foster a more respectful behaviour.
- Leverage the potential of cycling as a critical congestion relief tool, creating higher quality and more human-scaled urban spaces.

2. TOM CLARKE BRIDGE - TOLL SYSTEM UPGRADE

The current tolling system and software used on the bridge has been in use for over 8 years and it needs some upgrades and refreshing of equipment, software and services.

PROGRAMME GROUP 3

SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

EXPENDITURE		
Y2022-Y2024	=	€60.2m
Y2022	=	€11.5m



KEY PROJECTS

- Dublin Flood Forecasting & Flood Warning System
- S2S Phase 1 (Kilbarrack to Liffey)
- S2S Phase 2 (Liffey to Sandymount)
- Flood Emergency Works & Flood Repairs
- Clontarf Flood Defence Project
- Dodder Flood Alleviation Works Phases 2 to 3
- River Poddle Flood Alleviation Scheme
- Culvert Improvement Works – Screen Upgrade Works
- Water Framework Directive – Office
- Grand Canal Basin Amenity & Water Quality Project
- Camac Flood Alleviation Scheme
- Surface Water Network Improvement Works
- South Campshires – SDZ Project Sir John Rogersons Quay
- North Campshires Flood Defence Future Climate Action
- Santry River Restoration & Cycleway

Projects Contractually Committed to			EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to			EXPENDITURE 2022-2024				INCOME 2022-2024						
			Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
		SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS											
		DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM	300,000	300,000	300,000	900,000	0	0	0	0	900,000	0	900,000
		S2S PHASE 1 KILBARRACK TO LIFFEY, DOLLYMOUNT AND BULL ISLAND	100,000	5,000,000	1,000,000	6,100,000	0	3,000,000	0	0	3,100,000	0	6,100,000
		S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	1,000,000	250,000	3,000,000	4,250,000	0	4,000,000	0	0	250,000	0	4,250,000
		FLOOD EMERGENCY WORKS & FLOOD REPAIRS	815,000	815,000	815,000	2,445,000	0	0	0	0	2,445,000	0	2,445,000
		CLONTARF FLOOD DEFENCE PROJECT	250,000	1,000,000	2,500,000	3,750,000	0	3,300,000	0	0	450,000	0	3,750,000
		IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES	200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
		LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2	1,000,000	50,000	50,000	1,100,000	0	450,000	0	0	650,000	0	1,100,000
		CAMPSHIRES FLOOD PROTECTION PROJECT	450,000	0	0	450,000	0	400,000	0	0	50,000	0	450,000
		RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	500,000	50,000	150,000	700,000	0	500,000	0	0	200,000	0	700,000
		RIVER PODDLE FLOOD ALLEVIATION SCHEME	500,000	1,000,000	500,000	2,000,000	0	200,000	0	0	1,800,000	0	2,000,000
		EUROPEAN UNION INFILTRATION PROJECT	30,000	30,000	30,000	90,000	0	0	0	0	90,000	0	90,000
		FOOD ALLEVIATION FLEET	100,000	5,000	5,000	110,000	0	0	0	0	110,000	0	110,000
		CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	1,100,000	100,000	0	1,200,000	0	0	0	0	1,200,000	0	1,200,000
		WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0	6,000,000	0	6,000,000
		SURFACE WATER ASSET MANAGEMENT SYSTEM	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
		GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	229,250	5,000,000	7,000,000	12,229,250	0	0	0	0	12,229,250	0	12,229,250
		CAMAC FLOOD ALLEVIATION SCHEME	500,000	250,000	2,000,000	2,750,000	0	2,350,000	0	0	400,000	0	2,750,000
		RIVER DODDER FLOOD ALLEVIATION SCHEME - PHASE 3	250,000	1,000,000	2,500,000	3,750,000	0	3,400,000	0	0	350,000	0	3,750,000
		SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	25,000	250,000	25,000	300,000	0	0	0	0	300,000	0	300,000
		SURFACE WATER NETWORK IMPROVEMENT WORKS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000
		SUSTAINABLE DRAINAGE PROJECTS(Wetlands,Swales,Green Infrastructure)	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
		SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GDSDS	50,000	50,000	50,000	150,000	0	0	0	0	150,000	0	150,000
		FLOOD DEFENCE INSPECTION SCHEME	40,000	40,000	40,000	120,000	0	0	0	0	120,000	0	120,000
		SOUTH CAMPHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	100,000	1,400,000	800,000	2,300,000	0	1,000,000	0	0	1,300,000	0	2,300,000
		NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE	0	1,000,000	1,300,000	2,300,000	0	1,150,000	0	0	1,150,000	0	2,300,000
		SANTRY RIVER RESTORATION & CYCLEWAY	844,798	844,798	1,370,160	3,059,756	0	2,294,817	0	0	764,939	0	3,059,756
		TOTAL SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS	11,584,048	21,834,798	26,835,160	60,254,006	0	22,044,817	0	0	38,209,189	0	60,254,006

PROGRAMME GROUP 3: SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

Total estimated expenditure for capital works in this programme group for the period 2022 – 2024 inclusive is €60.2m. Actual expenditure will vary having regard to available exchequer, OPW funding, staffing, planning and procurement issues.

INTRODUCTION

Programme Group 3 provides for flood relief projects (often referred to as ‘structural’ protection measures) to protect prioritised portions of Dublin City from river and heavy rainfall flooding to a 1:100 year return period event and from coastal flooding to a 1:200 year event, where possible. Estimated climate change protection to the year 2100 is also installed where feasible.

It also provides for ‘non-structural’ measures sometimes called soft measures to respond to and reduce the impact of flood events i.e. development of flood forecasting and warning systems of impending floods as well as effective emergency responses. Initial response to river, seawall and large surface water network failures is also catered for.

There is also a significant element of funding for obligations under the Water Framework Directive which aims to improve Dublin City’s rivers, Coastal Zone and ground Waters to Good Ecological Status or Good Ecological Potential. This involves improving water quality, hydro-morphology (the river channels and surrounding areas), aquatic life (flora and fauna) as well as biodiversity surrounding these water bodies. It also involves protecting of the good status elements of these water bodies as well as preventing invasive species from taking them over.

Adaptation and reduction of Climate Change is another key element of most of the projects in this category, many of which are in the public realm area. The three main elements are: Flood alleviation, improving our waterbodies towards what they once were and adaption to climate change. These are key, and in many cases over lapping elements of Programme Group 3. Increases in storm events, droughts, sea levels and our changing environment form significant challenges for these funding streams.

Improving and maintaining our surface water drainage network which includes a large network of underground pipelines and our 55,000 public road gullies which mainly drain into this system is also of vital importance as well as treating this surface water runoff as far as reasonably possible before it reaches our water courses and coastal areas.

Programme Group 3 is currently managed and co-ordinated by the Flood Projects & Flood Warning Division, in the Environment & Transportation Department with assistance from many other Divisions in Dublin City Council.

Provision of Sustainable Urban Drainage Systems (SuDS) which include flood retention ponds, Integrated Constructed Wetlands (ICW’s), bio retention areas, tree pits, planters, biodiversity areas and strips, connectivity of green lungs, river green corridors, etc. which both reduce flooding and treat surface water runoff, which can be very polluted, before entering water courses.

Progress on these projects and thereby expected expenditure is subject to confirmation of Central Government Funding, Levies Funding, staffing levels, planning, consultant, consultant/contractor procurement issues, construction problems as well as maintenance and wayleave agreements.

KEY PROJECTS

The following is a very brief summary on each of the main Projects listed in Programme Group 3 for the DCC budget period 2022 - 2024.

1. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM

Early weather warnings from Met Eireann and the *Triton* Computer Model, *Tidewatch* and *Rainwatch* systems along with real time data during rainfall and tidal events using the *Greater Dublin City Rainfall Platform* gives the best available information to make decisions on the efficient deployment of staff and emergency crews while giving advance warning to the public for significant forecasted flood events.

Expanding and upgrading this platform, system of monitors as well as maintaining it, is an ongoing process as new developments in rain and level monitors, local weather stations and IT systems come to the fore. Linkages to Smart Cities, Climate Change Adaption and 3rd level education projects and studies ensure that many of the latest innovations are incorporated into this expanding project. Currently there are over 50 rain gauges, river tidal level monitors, weather stations and rack monitors on the system.

2. KILBARRACK TO SANDYMOUNT CYCLEWAY (S2S) PHASES 1 & 2

These are sections of the S2S cycleway associated with the proposed flood alleviation works in Bull Island and Sandymount. Other sections of the proposed cycleway, where there are flood risk concerns, will be assessed in the future. This budget includes also for the **SANDYMOUNT FLOOD DEFENCES PHASE 1 & 2**.

Sandymount Phase 1 flood alleviation works entails provision of floodgates at all of the promenade openings with slight rising of the sea wall at localised low spots north of the Martello Tower, to bring current defences up to the national flood design standard with an allowance for climate change. Part 8 approvals for this section and the Martello Tower were granted in 2018 and 2019. Construction is currently programmed to commence in Q1 2022 with an estimated 12 month construction period.

Sandymount Phase 2 flood alleviation works will involve developing options for the 750m tidal section from the Promenade north to Sean Moore Park to bring the level of flood protection here up to the national flood design standard with an allowance for wave overtopping and climate change. A number of possible scenarios are being developed. Contract documents are being finalised to procure a consultant for these works in Q1 2022 to hopefully bring this project to Part 10 Planning stage.

3. FLOODING EMERGENCY WORKS & FLOOD DEFENCE REPAIR WORKS

This estimated expenditure provides for small schemes and temporary flood defences to give protection during thunderstorm, high tide and river flooding events. It also provides for undertaking minor repairs generally following such events (for e.g. repairs to quay walls, embankments, repairs to damaged flood defences, large pipes/culverts in the surface water drainage network, etc).

4. CLONTARF FLOOD RELIEF

Liaison underway internally in Dublin City Council and with the Clontarf Residents and Business Associations concerning promenade development and flood alleviation works between Alfie Byrne

Road and the Bull Island Wooden Bridge. A new flood wall at the back of Clontarf road footpath as a possible flood alleviation system for this section of Clontarf Promenade is currently being discussed. The final proposed scheme will probably incorporate improvement to the existing promenade, improvement to the existing cycleway along the promenade, a new flood wall over most of the length of the promenade adjacent to the roadway footpath as well as a new arterial water main under the promenade. A draft design brief has been prepared and studied by the Joint Working Group, which includes Local Residents and Business reps, Local ward councillors and various Divisions of Dublin City Council. Minimum possible flood wall heights have been established for these proposed flood walls. The line of the proposed flood wall will determine the line and areas of all of the other works.

5. IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES

Dublin City Council has participated in the EU Interreg IVB flood risk management good practice project known as the 'Flood Resilient City' Project and developed a pluvial (surface run off, often following thunder storm events) flood risk management strategy for Dublin. This project was completed in Q2 2014, but a number of follow-up activities require further funding. These include updating of tidal, river and pluvial flood risk maps, ongoing development of the *Triton* and *Tidewatch* early warning systems which, based on sensors in Dublin Bay, provide continuous information on sea-level surges then sending alarm messages to relevant personnel in the Council. The development of a catalogue of all basement properties in the Dublin City area. Further requirements are levelling of all new flood defences and flood gates as well as recent repairs to flood defences in the city. Provision of flood extent and level information to other departments in Dublin City Council such as Planning, Traffic, Roads, Parks and Housing for their projects.

6. LOWER DODDER FLOOD ALLEVIATION SCHEME PHASES 2 TO 3

The Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for the section of the Dodder works from Lansdowne Railway Bridge to Beaver Row was approved by Dublin City Council in July 2013. Works from Ballsbridge to Donnybrook are substantially complete except for a section of wall opposite the RDS. This wall is programmed to be completed in Q4 2021. Work is ongoing on the new flood walls at Beech Hill Road. Re-instatement of the estuary from Ringsend Bridge to Ballsbridge weir was completed under the supervision of Inland Fisheries and a specialist consultant. Invasive species such as Japanese knotweed, Himalayan Balsam and others are being treated along the project length.

A consultant for Phase 3, from Clonskeagh to Dartry, was appointed in September 2019. Topographical, drainage and environmental surveys are complete. Hydrological river flows have been estimated. The computer model for the river is being constructed. Planning permission application for this phase is programmed for Q3 2022.

7. CAMPSHIRE FLOOD PROTECTION PROJECTS

This project consists of 1.1km of flood alleviation works on the South City Campshires along Georges Quay, City Quay and on Sir John Rogerson's Quay to protect an estimated 3,000 buildings from coastal flooding up to the national flood design standard plus an allowance for climate change. These works commenced in November 2014 and are substantially completed and operational with outstanding items programmed to be completed in Q1 of 2022. Wicklow Granite facing and capping was installed at City Quay and Sir John Rogerson's Quay. Flap valves have been installed on 20 river

outlets to reduce flood risk. Pressure manhole covers and non-return valves are under construction. These works also incorporate a new cycle track adjacent to the flood wall.

Further flood alleviation works will be required in the future on the Northern Campshires from Custom House Quay to the East Link Bridge and on the south side of the quays from Cardiff Lane to the Dodder Estuary as part of the Docklands SDZ to bring quay defences up to the national flood design standard including for estimated climate change impacts to the year 2100. Most of these works are being incorporated into two Docklands public realm projects on the North and South Campshires.

8. RIVER WAD –CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME

Following the recommendations of a full catchment study of the River Wad from the source to the outlet at Clontarf promenade (2012), civil construction works commenced in October 2013 in Clontarf Golf Club and Clanmoyle Road in June 2014. The construction works in these areas were substantially completed in April 2015. The mechanical and electrical works necessary to streamline flood storage were completed in Q3 2017 with ongoing maintenance contracts.

Phase 2 of the Project entails the construction of a new river drainage tunnel under the Howth Road and further drainage works on the Clontarf Road and promenade including a new outlet. A design consultant for the above contract which now includes repairs to the damaged Wad outlet was appointed in July 2020. Environmental and Topographical surveys as well as liaison with stakeholders is ongoing. Preliminary design is underway. A new planning application will have to be submitted as Environmental legislation has changed since the original Part 8.

9. RIVER PODDLE FLOOD ALLEVIATION SCHEME

Following the severe flooding event of 24/25th October 2011 where over 400 dwellings in the city area were flooded by the Poddle and Camac Rivers a cost beneficial solution for the Poddle River emerged from the study and contract documents have been finalised to procure and appoint a consultant in 2017 to carry out the design and to manage the construction stage.

South Dublin County Council is the lead Local Authority for this project as most of the anticipated works are in their administrative area. Consultants were appointed in March 2018 and Part 10 planning permission, following consultation of major stakeholders and public consultation was sought in Q2 of 2020. A response to queries from An Bord Pleanála was compiled in Q4 2020. A decision from the Board is hoped for in Q4 2021. New flood maps from this study have been incorporated into the new Draft Development Plan

10. EUROPEAN UNION PROJECTS (OPERANDUM)

Dublin City Council, in collaboration with IBM, Intel, Smart Cities and other European and domestic Partners, prepares application submissions to partake in EU funded projects relating to flooding and the Water Framework Directive.

As part of Dublin City Council's Smart City strategy, solutions are being developed in collaboration with Intel, TCD, UCD and other partners with regard to flood forecasting, flood monitoring, flood response and environmental improvements (under the Water Framework Directive).

11. FLOOD ALLEVIATION FLEET

In order to minimise flooding in the City during extreme weather events, the road gullies, surface water drainage network, flood defences and river network need to be working near optimal efficiency. The estimated expenditure provides for the ongoing replacement and extension of the existing Flood Alleviation Fleet to clear road gullies to ensure the cities surface water network is maintained to the required standard.

To date 4 gully cleaning machines, 1 mini vac based on an 8.5 tonne chassis, 3 panel vans and 6 tipper vehicles have been purchased.

12. CULVERT IMPROVEMENT WORKS - SCREEN UPGRADE WORKS

Many of the rivers in Dublin flow underground in culverts for part of their lengths. Where a river flows into a culvert, it is necessary to install a screen to prevent debris being washed into the culvert and causing underground blockages and to perform a security function in preventing children entering the culverts. There are 17 existing screens at entrances to culverts in the functional area of Dublin City Council that are not in keeping with modern design principles. Several more are either damaged or have been modified on site. In their current condition, many of these racks cannot be safely accessed by maintenance staff to clear blockages and therefore causes areas of the river upstream of the screens to burst their banks in times of high flows.

Under this project, the 17 screens will be redesigned in line with modern best practice and safe access and egress will be provided to allow crews to safely gain access to them. Consulting Engineers have been appointed and to date have completed the design work & tender documentation. Tender Submissions from Contractors are now being assessed. Construction on site is expected to commence in 2022.

13. WATER FRAMEWORK DIRECTIVE (WFD) – PROJECT OFFICE

The Water Framework Directive involves the enactment of EU and Irish legislation to bring Irish rivers, tidal zones, estuaries, lakes and ground waters up to good or higher ecological and water quality standards as well as maintaining good and high level status of pristine water bodies.

The Department of Housing, Planning & Local Government (DHPLG) advised in July 2014 that there would be a single national approach for the development of the River Basin Management Plans (RBMPs) for the second cycle in one national River Basin District.

Regulations issued by the DHPLG in July 2014 entitled European Union [Water Policy] Regulations 2014 give effect to a new, three tier, governance framework and placed new obligations on Local Authorities, operating at Tier 3 and led by the lead Local Authorities, Kilkenny and Tipperary Counties acting jointly to co-ordinate the catchment management & public participation elements for the WFD.

As set out in the 2014 Regulations, Local Authorities are to support and assist the Minister and the EPA in carrying out “characterisation”, establishing environmental objectives, developing and implementing the River Basin Management Plan and Programmes of Measures with respect to their functional area and have primary responsibility for statutory public consultation on same.

Minister Eoghan Murphy launched the 2nd cycle of the National River Basin Management Plan, EIS, NIS and Executive Summary on 17th April 2018. Five local authority regional committees supported

by the Local Authority Water Office (LAWPRO) have responsibility for co-ordinated delivery of measures at a regional and local level. They get technical advice from the EPA. Each Regional Committee is supported by an operational committee with representatives from each Local Authority and other major stakeholders on both. Dublin City Council with nine other local authorities are in the Eastern and Midlands Region. This Regional Committee is chaired by the Assistant Chief Executive, Environment & Transportation. The Dodder and Santry rivers are designated as priority water bodies. Merrion Strand is mentioned in the Plan. The WFD Office co-ordinates delivery of measures in the DCC's area of responsibility. Dublin City Council is also progressing studies of the Camac and Tolka rivers for the plan. The Liffey and Estuaries will be also targeted in the 2022-2024 budget to find the pressures on them.

The draft 3rd Cycle of the National River Basin Management Plan was launched in September 2021 with submissions required on it by 31st March 2022. This Office will compile and prepare the DCC Draft submission for approval.

Preliminary Urban Development Regeneration Funding has been granted for the Santry river. This Office also looks at the installation of Sustainable Urban Drainage Systems (SuDS) in Dublin City both beside water courses and elsewhere. These benefit both improved water quality and reduced flooding. A consultant has been appointed in Q4 2020 to look at SuDS on 9 pilot sites 4 on the Dodder and 5 on the Santry to estimate the environmental benefits of reducing surface water runoff from hard surfaces into these rivers. Environmental and topographical surveys are underway on these projects with a view to going for Part 8 planning in Q3 2022.

The estimated expenditure provides for DCC to deliver on its obligations and responsibilities under this Directive as well as supporting the Habitats and Birds Directives near waterbodies.

14. SURFACE WATER ASSET MANAGEMENT SYSTEM

Maintenance of road gullies has been established on the Environment and Transportation Department Asset Management System. Further elements of the surface water network and flood prevention functions have yet to be set up on the system. This requires the establishment of a new Framework for the Asset Management System.

15. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT

Waterways Ireland, Irish Water, Dublin City Council recognised that there is a requirement to enhance and protect the amenity value of the Grand Canal Basin in Dublin.

To that end, Dublin City Council and Irish Water are co-funding a project to apply for Planning Permission for an extension of the Surface Water Outfall from the Basin onto the River Liffey.

The Environmental Impact Assessment Report and Natura Impact Statement are nearing completion. A Water Quality Model has been developed and has assessed the effect of moving the outfall position to the River Liffey as negligible. The Planning Submission is now scheduled for early 2022.

There are ongoing meetings and liaison with Waterways Ireland to ensure that Boat Residents will be relocated prior to the Basin works commencement.

Numerous Stakeholder Engagement events have also been held.

In advance and following An Bord Pleanála's Planning Decision the parties will further review the matter of funding the Construction Stage of the works.

16. RIVER CAMAC FLOOD ALLAVIATION SCHEME

No cost beneficial solution has emerged to date for the Camac River. Following requests from Dublin City Council and South Dublin County Council, the OPW has agreed to fund a study to further investigate possible scenarios and possible options for each flood cell. Contract Documents were finalised for the appointment of a consultant from an existing framework in Q1 2019 to carry out this further study. A consultant was appointed in September 2019 for this revised study of the whole catchment including the South Dublin County Council area which will incorporate a large amount of integration with the Water Framework Directive. Topographical, drainage and environmental surveys are completed. The existing computer model is being upgraded. Hydrological estimated flows for different return periods have been agreed with the OPW. Other projects in the area are being integrated with this one. This is a significant heritage area and protection of existing cultural structures are being highlighted for possible tourist trails. If there is a feasible option it is programmed to go for Part 10 planning permission in Q2 2023.

17. SANTRY RIVER FLOOD PROTECTION, PHASE 2 and 3.

Contract Documents and Drawings are being prepared and discussions with new landowners in the area are taking place for the Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for Phase 2 of this project - construction of flood walls and embankments in Raheny Village as recommended in the OPW's CFRAM Study. A further Phase downstream of Raheny Village is being assessed for environmental surveys.

18. SURFACE WATER NETWORK IMPROVEMENT WORKS

The budget expenditure provides for local improvement works to increase the hydraulic capacity of the surface water infrastructure in specific, mainly pluvial, flood risk areas of the city. It also provides for repairing defective surface water infrastructure.

19. SUSTAINABLE DRAINAGE PROJECTS (SuDS)WETLAND, Swales and Green Infrastructure

Sustainable Urban Drainage Projects will be required in specific locations of the city to alleviate flooding. Where possible, these will be combined with projects to improve the environment, for example Integrated Constructed Wetlands. Advice on Public Realm projects with Green Infrastructure and SuDS is being developed in the shape of a policy document possibly for inclusion in the current Draft Development Plan 2022-2027.

20. SMALL STREAM IMPROVEMENT WORKS/Recommendations in GDSDS

This budget provides for small scale flood alleviation measures on small river catchments mainly as outcomes of the Greater Dublin Strategic Drainage Study.

21. FLOOD DEFENCE INSPECTION SCHEME

This budget expenditure includes for engagement of a consultant to undertake assessments of existing flood defences at regular intervals - 1 Inspection per year & Structural Survey every 5 years or where a visual inspection highlights an immediate need for a detailed assessment. A number of drone and visual surveys have been carried out of some of the quay walls to try and highlight weakened portions requiring repairs.


22. SANTRY CYCLEWAY & RIVER RESTORATION PROJECT

Preliminary Urban Development Regeneration Funding has been granted for the Santry river. This has been used to carry out ecological, network and topographical surveys of the catchment. Phase 1 of procuring a consultant for this project reduced the number of candidates from 8 to 5. Tender documents are being sent to these remaining 5 candidates in October 2021 and it is programmed to appoint a consultant in Q1 2022. The steering group for the project will include DCC (Mobility, Parks and WFD) and Fingal as the study will encompass both areas of responsibility. The proposed cycleway represents a large portion of the project. The NTA will be sponsoring the cycleway study element of the project.

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2022-Y2024	=	€87.3m
Y2022	=	€23.2m



KEY PROJECTS

- New Quayside Building
- Docklands Public Realm Upgrade
- Docklands Fibre Optic
- Active Land Management
- Landlord and Repair works

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	DEVELOPMENT & PROMOTION - MISCELLANEOUS											
	DDA LEGACY ACCOUNT FUNDS	300,000	200,000	200,000	700,000	0	0	0	487,000	0	213,000	700,000
	QUAYSIDE BUILDINGS	3,500,000	3,500,000	1,000,000	8,000,000	0	0	0	0	8,000,000	0	8,000,000
	GEORGE'S DOCK WWRC/SWRT	150,000	0	0	150,000	0	0	0	100,000	50,000	0	150,000
	TOTAL - MISCELLANEOUS	3,950,000	3,700,000	1,200,000	8,850,000	0	0	0	587,000	8,050,000	213,000	8,850,000
	OTHER DEVELOPMENT & PROMOTION - RENTAL INCOME											
	JOSHUA DAWSON HSE RENTS	254,000	254,000	254,000	762,000	0	0	0	762,000	0	0	762,000
	14/15 ST STEPHENS GREEN	440,000	0	0	440,000	0	0	0	440,000	0	0	440,000
	MANSSION HSE RESTAURANT RENTS	127,000	127,000	127,000	381,000	0	0	0	381,000	0	0	381,000
	TOTAL - RENTAL INCOME	821,000	381,000	381,000	1,583,000	0	0	0	1,583,000	0	0	1,583,000
	OTHER DEVELOPMENT & PROMOTION - CAR PARKS											
	DAWSON CAR PARK	300,000	300,000	300,000	900,000	0	0	0	900,000	0	0	900,000
	ILAC CENTRE CAR PARK	460,000	460,000	460,000	1,380,000	0	0	0	1,380,000	0	0	1,380,000
	DRURY STREET CAR PARK	310,000	310,000	310,000	930,000	0	0	0	930,000	0	0	930,000
	STRUCTURAL REPAIRS DRURY STREET	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
	STRUCTURAL REPAIRS DAWSON	578,000	0	0	578,000	0	0	0	578,000	0	0	578,000
	TOTAL - CAR PARKS	1,748,000	1,070,000	1,070,000	3,888,000	0	0	0	3,888,000	0	0	3,888,000
	GRAND TOTAL -DEVELOPMENT & PROMOTION	6,519,000	5,151,000	2,651,000	14,321,000	0	0	0	6,058,000	8,050,000	213,000	14,321,000
	SPECIAL PROJECTS											
	CONSERVATION REVOLVING FUND	50,000	50,000	50,000	150,000	0	0	0	0	0	150,000	150,000
	DOCKLANDS PUBLIC REALM	2,239,884	9,638,010	9,197,588	21,075,482	0	11,812,703	0	0	9,262,779	0	21,075,482
	DOCKLANDS FIBRE DUCTING	676,000	676,000	676,000	2,028,000	0	0	0	2,028,000	0	0	2,028,000
	TELECOMS UNIT	944,498	872,861	720,562	2,537,921	0	0	0	2,517,285	0	20,636	2,537,921
	ARCHAEOLOGY WORKS	75,000	50,000	50,000	175,000	0	0	0	0	0	175,000	175,000
	WAYFINDING SCHEME NEW PHASE	181,454	151,440	152,252	485,146	0	0	0	0	485,146	0	485,146
	ACTIVE LAND MANAGEMENT	5,292,233	9,704,174	6,783,000	21,779,407	0	8,005,813	600,000	3,040,000	4,000,000	6,133,594	21,779,407
	DUBLIN DOCKLANDS HERITAGE TRAIL MOBILE APPLICATION & WAYFINDING	625,000	273,000	0	898,000	0	680,000	0	0	218,000	0	898,000
	LANDLORD & REPAIR WORKS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	10,000	0	5,990,000	6,000,000
	IVEAGH MARKET	75,000	0	0	75,000	0	0	0	0	0	75,000	75,000
	ST LUKES GRAVEYARD & PARK	118,000	0	0	118,000	0	0	0	0	100,000	18,000	118,000
	CITY WALLS CONSERVATION PLANS WORKS	100,000	75,000	75,000	250,000	0	0	0	0	250,000	0	250,000
	41 PARNELL SQUARE	1,732,764	1,155,176	0	2,887,940	0	2,165,955	0	0	0	721,985	2,887,940
	REFURBISHMENT OF THE FRUIT & VEGETABLE MARKET PHASE II B	2,597,406	6,913,779	5,011,542	14,522,727	0	10,892,045	0	3,630,682	0	0	14,522,727
	TOTAL - SPECIAL PROJECTS	16,707,239	31,559,440	24,715,944	72,982,623	0	33,556,516	600,000	11,225,967	14,315,925	13,284,215	72,982,623
	OVERALL DEVELOPMENT INCENTIVES & CONTROL TOTAL	23,226,239	36,710,440	27,366,944	87,303,623	0	33,556,516	600,000	17,283,967	22,365,925	13,497,215	87,303,623

PROGRAMME GROUP 4 : DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2022 – 2024 inclusive is €87.3m.

INTRODUCTION

Dublin City Council is responsible for ensuring that all those who have an interest in the planning and economic development of the city have an input to the formulation of planning policies. Planning and economic development is achieved through implementing the objectives of the City Development Plan, regulating and managing new development proposals and protecting and enhancing the City's architectural and urban heritage. In December 2020 the City Council commenced the 2 year process of the review of the 2016-2022 City Development Plan and the preparation of a new Plan. This involves 3 public consultation phases, an SEA, AA, SFRA and a Housing Strategy.

The Planning Department through the Development Plan sets out a vision and an overall strategy for the proper planning and sustainable development of the City for the lifetime of the Plan. It also sets out guiding policies and objectives for the development of the City in terms of physical growth, urban regeneration, economic, social and cultural activity, and environmental protection and enhancement. The City Development Plan must take account of various national and regional strategies and guidelines. It must remain consistent with the Regional Spatial and Economic Strategy recently approved by the Regional Assembly, in accordance with the National Planning Framework. The Plan reflects consultation with the general public and other interested bodies. This department is involved with many key developments, which will have a significant impact on improving the image of the City and the quality of life for its citizens including the delivery of a programme of statutory Local Area Plans and SDZ Schemes for key strategic development areas e.g. Ballymun and Poolbeg West SDZ, together with the management of the Urban Regeneration and Development Fund.

The Property Development Department manages city council owned land and property. It provides an extensive range of professional services within the city council and to business tenants, residents, landowners, developers and external agencies. The department deals with the sale and letting of commercial and non-commercial sites and properties across the city and manages the city council's strategic land and property acquisitions.

Some of the main projects are outlined hereunder:

DEVELOPMENT & PROMOTION

1. NEW QUAYSIDE BUILDING

The former Dublin Docklands Development Authority (DDDA) Office at Custom House Quay transferred to the Council on 1st March 2016 when the Authority was dissolved under the terms of the Dublin Docklands Development Authority (Dissolution) Act 2015. The office is currently occupied by the City Councils Docklands Office, however, it has reached its end of life and is in need of significant refurbishment to bring it to a standard appropriate for use by Council staff.

In August 2019 a Part VIII planning application was lodged by the Council to develop a white water rafting course, which included a swift water rescue training facility, with an urban street scene for use by the emergency services and a kayaking/water polo pool within the outer basin at George's Dock, Custom House Quay. The proposal also included the redevelopment of the Docklands Office to provide support infrastructure for the white-water facility and for other water based activities on the River Liffey along with office space for both the white water facility and the City Council's Docklands Office. At its December 2019 meeting the City Council approved the Part VIII.

While the overall project is ready to proceed to stage two (Construction) of the procurement process, due to uncertainty around the external funding of the project and the expected construction cost of the project brought about by the Pandemic and Brexit it was decided to place the Georges Dock element of project on hold. The Council does however intend to proceed with the construction of the new Quayside buildings during 2022.

The purpose of the support infrastructure building will be to provide the necessary space to run programmes that will enable the Council to better animate the River Liffey, with a variety of water based activities being provided by City Council Sports and Recreation staff similar to activities provided at the Municipal Rowing Club at Islandbridge.

2. GEORGE'S DOCK WWRC/SWRT

This project is currently on hold due to uncertainty around the external funding and the expected construction cost of the project and will be subject of a review in early 2022 with the intention of bringing a revised proposal for the redevelopment of Georges Dock to the Elected Members during 2022.

3. CAR PARKS

Development Department is responsible for city centre multi storey car parks. Ilac Multi Storey Car Park, Dawson St Street Multi Storey Car Park and Drury Street Multi Storey Car Park are leased to car park operators. The recent exceptional circumstances of the Covid-19 pandemic notwithstanding the leasing of the car parks has resulted in reduced levels of income and investment for the City Council.

SPECIAL PROJECTS

1. CONSERVATION REVOLVING FUND

- (a) The Conservation Revolving Fund is designed to target Protected Structures that have become or have the potential to become endangered. It offers financial assistance to cover essential conservation works where the owner does not have the financial means to carry out the works. The scheme is designed in such a way that a lien can be put on the property so that in the event of a sale the capital amount can be recouped by Dublin City Council. In that way the fund can continue to offer financial support to prevent protected structures from becoming endangered.
- (b) The City Council has in excess of 8,400 buildings on its Record of Protected Structures and the issue of endangerment of these buildings has received substantial attention, including media, over the last number of years. The City Council's Conservation Section undertakes and updates an audit of these

endangered buildings called the Buildings At Risk Register, which acts as a guidance document to target this financial resource to ensure a maximum benefit.

2. DOCKLANDS PUBLIC REALM

Dublin City Council is responsible for the on-street public realm within the Docklands. In spring 2017 the Public Realm Masterplan for the North Lotts and Grand Canal Dock SDZ Planning Scheme was published. The primary objective of the Masterplan is to deliver a coherent, high quality integrated public realm for the Docklands area. The integration of the North and South Lotts, with the surrounding city, is one of the core objectives of the North Lotts and Grand Canal Dock SDZ Planning Scheme. Central to this integration is the delivery of an enhanced public realm, which connects the Docklands public realm, streets and routes with the surrounding city. As part of the construction of various developments within the North Lotts and Grand Canal Dock the developers will be required to deliver elements of the public realm improvements at their own cost, these improvements will be supplemented by works carried out by DCC and other agencies such as the NTA and Irish Water.

The Masterplan provides guidance on the design and layout of streets, laneways, courtyards, new public parks and public spaces, and guidance on the design of the Liffey Campshires and informs the design and delivery of new public realm as part of planning permissions where new spaces and/or streets are to be provided by the developers, or infrastructure agencies, and also includes an implementation plan for works to be delivered by the Council. An animation strategy for the waterbodies within the SDZ has also being prepared.

Informed by the Public Realm Masterplan, Dublin City Council will embark on a series of upgrade works of key streets and spaces within the SDZ area. The SDZ Planning Scheme and An Bord Pleanála named a number of locations to be included, inter alia, in the works:- these being Mayor Street, Sheriff Street, the Liffey Campshires, Misery Hill, Ringsend Road and Barrow Street. The works will build on the success of previous high quality public realm investment and will deliver well finished durable attractive high quality new streets, planting, paths and public spaces that respect the character and history of the Docklands, give a sense of place, and reflect the importance of the SDZ area to the City.

3. DOCKLANDS FIBRE DUCTING

The Council owns a substantial telecoms duct network in the Dublin Docklands area, as a result of it taking on the assets and liabilities of the DDDA (Dublin Docklands Development Authority) after the enactment of the DDDA Dissolution Act 2015. This network is of extreme economic importance, providing telecoms services to some of the world's largest financial services companies and a growing cluster of the most successful high tech companies in the digital media and internet sectors.

A decision was made by the Council after it took over responsibility for the Docklands that a more robust system needed to be put in place to manage the current infrastructure and to develop the network to meet the demands of the North Lotts and Grand Canal Dock SDZ into the future. After a competitive procurement process Novegen was chosen by Dublin City Council to manage its telecoms infrastructure within the Docklands.

The purpose of the project is to develop a world class telecoms infrastructure in the Docklands and aims to support the needs of the corporate clients in the Docklands area by installing an open access platform to make it easier for telecom operators to access their customer base. It will also encourage competition among the telecom operators and this increased competition will lead to increased quality of services being offered. The project will support the Council's Smart City initiatives in the Docklands area and promote the Docklands as an area to locate business.

4. ARCHAEOLOGY WORKS

Dublin City Council is responsible for the care of a number of monuments in Dublin City, which are protected under the National Monuments Act as amended from 1930 to 2014. These include a number of historic graveyards, and the city walls and defences. A large portion of the historic city centre between the two canals is protected as an archaeological zone in the current City Development Plan and on the Record of Monuments and Places 1994. It is proposed as part of the Capital Programme 2022-2024 to environmentally monitor the recently repointed stretch of city wall in the Wood Quay Venue and to carry out repointing and repair of other stretches of the medieval city walls circuit as part of a programme of improvements and building climate resilience. A priority for 2022 will be for the conservation of the ruined church and mortuary monuments at St Canice's graveyard in Finglas. A Community Archaeological excavation is also planned for St Anne's Park.

Dublin City Council will work with the National Museum in Oslo, Stavanger Archaeological Museum Norway and Dublinia to support the loan and exhibition in Dublin of Irish artefacts found in 9th century Norwegian Viking graves for the first time.

5. ACTIVE LAND MANAGEMENT

The Active Land Management Unit was established in 2016, in order to place greater emphasis on the eradication of underutilised, vacant and derelict lands and buildings in the city. Bringing both privately owned and council land and buildings back into use, as quickly as possible, is a key priority for the Council. The Unit is headed up by a Project Manager and works within a multi-disciplinary environment calling on staff from various departments including property management, planning, housing, derelict sites, vacant sites, valuers & conservation/architecture. At a corporate level, the unit is overseen by a Steering Group chaired by the Chief Executive and ongoing progress reports are provided by the Project Manager. The unit is focusing on implementing the following initiatives:

- Purchase of Derelict Properties for redevelopment:

The pursuit of an ongoing acquisition strategy exercising the legislative provisions of the Derelict Sites Act 1990 is a key part of the Active Land Management Initiative. Twenty four derelict sites have been acquired compulsorily since March 2017, twenty one of which were retained by the Council under the control of the Housing & Community Services to be used for social housing purposes. Many of the properties have been completely refurbished and rendered non-derelict and are now occupied, or are currently undergoing refurbishment.

- Implementation of the Urban Regeneration and Housing Act 2015 & Management of the Vacant Sites Register (VSR): The Register was established on the 1st January 2017. As of 15th October 2021 there are 45 sites published on the register, with this figure constantly evolving. Demands for payment of Vacant Site Levy have issued for 2018, 2019 and 2020 with €1,105,450 collected to date.
- Identification of strategic acquisition opportunities : The acquisition of property that is determined to be strategically important for the City to acquire, enables the Council to take a leadership role in the type of development which occurs on the site and also act as a catalyst for further development. The acquisition process to acquire key sites by Compulsory

Purchase Order (CPO) remains ongoing e.g. CPO to secure the redevelopment of the Abbey Theatre

- Promotion of the Living City Initiative (LCI) Tax Incentive Scheme: The closing date for the Living City Initiative is December 2022. The LCI team launched several advertising campaigns this year within the designated Special Regeneration Area (SRA). This included advertising on Digi Screens and Bus Shelter platforms, Twitter and a targeted advertising campaign on Facebook. Estate Agents within and in the surrounding vicinity of the SRA were also contacted. To date 154 valid applications have been received and 91 Letters of Certification have issued.

6. LANDLORD & REPAIR WORK

Dublin City Council leases many of its properties on a commercial or community basis. As a landlord it has obligations to its lessees in respect of the maintenance and repair of the structural elements of the properties such as roofs, structural walls and structural elements of the floors together with ensuring that all buildings are fully compliant with Fire Safety regulations. The Council must also ensure that buildings that were delivered on DCC lands and are being transferred to Owners Management Companies in compliance with the MUDs Act (Multi-Unit Developments Act) are up to standard and this may in many cases require remedial works to bring them up to the appropriate standard.

7. DUBLIN CITY WALLS AND DEFENCE

The Dublin City Walls and Defences Conservation Plan aims to address the presentation and condition of remaining above ground and below ground (but visible) fragments of the city walls including Ship Street Little, Lamb Alley, Cook Street, Wood Quay, and Isolde's Tower. It also identified opportunities for improving the public realm at both Ship Street Little and Cook Street. The condition of the city wall varies, with sections of the wall at Ship Street being in poor condition, and subject to temporary stabilization, and other sections such as Cook Street suffering from loss of stonework and excessive vegetal growth. Completion of conservation works and public realm improvements at Cook Street and Ship Street would be of great benefit to the local communities and state venues and cultural attractions such as Dublin Castle.

In 2022 Dublin City Council intends carrying out conservation and repair works to the extensive stretch of the City Walls at Cook Street and the section remaining at Lamb Alley. These conservation and improvements works are considered necessary and will improve the context for the newly opened Saint Audoen's Park.

8. REFURBISHMENT WORKS - FRUIT & VEGETABLE MARKET


Phase I of the refurbishment works to the Wholesale Fruit & Vegetable Market at Mary's Lane Dublin 7 are complete. A Multi Use Games Area has been delivered on the former Fish Market site together with, improved public realm on St Michans Street and St Mary's Lane, improvements to boundary treatment at St Michan's House and an upgrade to the car park on the former Fish Market site. It is envisaged that the improved public car park will support delivery of a Retail Food Market in the Markets Building.

Phase II of the proposal is the conservation and refurbishment works to the Victorian Market Building and infrastructure to introduce a Retail Food Market. This requires the following structural works; refurbishment of sundry outbuildings including an administrative office, provision of new toilet facilities, provision of café/ restaurants within the envelope of the building including the provision of a flexible and secure internal layout for approx. 80 Retail Traders. The works will provide for all the necessary storage/waste facilities/kitchen and sluice rooms to be located in the out buildings and yard formerly the site of the Daisy Market and a redressing of the southern entry to the building to signal the new provision. The Procurement of an Operator to design build, operate and finance the new market provision in line with the Part 8 planning permission has commenced. A competitive dialogue process will be used to ensure best outcome for this flagship project.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2022-Y2024	=	€ 81.6m
Y2022	=	€24.9m



KEY PROJECTS

Waste Management

- District Heating Project

Fire Services

- Continuation of fleet replacement programme
- Fire Brigade Museum
- Relocation of DFB Workshop

Projects Contractually Committed to			EXPENDITURE / INCOME Y2022-Y2024										
Projects Not Contractually Committed to			EXPENDITURE 2022-2024				INCOME 2022-2024						
			Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
		WASTE MANAGEMENT											
		DUBLIN DISTRICT HEATING - PHASE 2	6,900,000	8,200,000	30,000,000	45,100,000	25,100,000	20,000,000	0	0	0	0	45,100,000
		BALLYFERMOT BRING CENTRE REDEVELOPMENT	27,240	0	0	27,240	0	0	0	27,240	0	0	27,240
		TOTAL - WASTE MANAGEMENT	6,927,240	8,200,000	30,000,000	45,127,240	25,100,000	20,000,000	0	27,240	0	0	45,127,240
		FIRE PROTECTION											
		PURCHASE OF FIRE APPLIANCES	2,725,000	1,475,000	1,625,000	5,825,000	0	5,825,000	0	0	0	0	5,825,000
		FIRE BRIGADE MUSEUM - CONSULTANCY COSTS	51,640	0	0	51,640	0	0	0	51,640	0	0	51,640
		FIRE BRIGADE MUSEUM - BUILD COSTS	0	2,000,000	2,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
		DFB LOCAL CO-ORDINATION CENTRE RE-FIT	113,333	0	0	113,333	0	0	0	113,333	0	0	113,333
		ERCC BUILDING UPGRADES	120,000	120,000	120,000	360,000	0	0	0	360,000	0	0	360,000
		RELOCATION OF DFB WORKSHOP	12,800,000	3,200,000	0	16,000,000	0	0	0	15,485,604	0	514,396	16,000,000
		NEW FIRE NORTH STRAND	0	2,000,000	2,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
		NEW FIRE STATION CLONBURRIS	1,600,000	1,600,000	1,600,000	4,800,000	0	4,800,000	0	0	0	0	4,800,000
		AUTOMATIC GATES UPGRADE	200,000	200,000	0	400,000	0	0	0	400,000	0	0	400,000
		UPGRADE TO VARIOUS BUILDINGS	266,667	266,667	266,666	800,000	0	0	0	800,000	0	0	800,000
		CIVIL DEFENCE - RELOCATION OF FINGAL BASE	150,000	0	0	150,000	0	150,000	0	0	0	0	150,000
		TOTAL - FIRE BRIGADE	18,026,640	10,861,667	7,611,666	36,499,973	0	18,775,000	0	17,210,577	0	514,396	36,499,973
		TOTAL ENVIRONMENTAL PROTECTION	24,953,880	19,061,667	37,611,666	81,627,213	25,100,000	38,775,000	0	17,237,817	0	514,396	81,627,213

PROGRAMME GROUP 5 : ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2022 – 2024 inclusive is €81.6m.

INTRODUCTION

The capital expenditure on this programme covers expenditure on Waste Management and Fire Brigade.

WASTE MANAGEMENT

1. DISTRICT HEATING PROJECT

The Programme for Government has committed to an average 7% per annum reduction in overall greenhouse gas emissions from 2021 to 2030 and to achieving carbon neutrality by 2050. Within our own Climate Change Action Plan 2019-2024, the City Council has "*committed to safeguarding the environment and increasing the City's capacity to reduce greenhouse gas emissions and adapt to the impacts of Climate Change, in order to increase economic competitiveness and attract inward investment.*"

To ensure we deliver on this objective, Dublin City Council has identified the development of a District Heating System in the North Lotts, Grand Canal Dock and Poolbeg West Strategic Development Zones as a key deliverable of our Climate Change Action Plan 2019-2024. The council is developing the Dublin District Heating System (DDHS) to supply low carbon heat to houses and business in these areas. In the first instance waste heat will be taken from the Dublin Waste to Energy (DWtE) Facility and delivered through insulated pipes to the buildings connected to the system, replacing fossil fuel heating systems and therefore improving air quality and reducing Green House Gas emissions. Additionally, it is envisaged that the network will be developed with a thermal energy storage capacity to optimise the efficient use of any primary heat source, and allowing us to develop potential storage capacity for the renewable electricity sector, in the form of heat.

The project will consist of three phases; Phase 1 will focus on connecting buildings in the Poolbeg West SDZ, Phase 2 will include buildings in Ringsend and Irishtown area and Phase 3 will connect buildings in the North Lotts and Grand Canal Dock SDZ. This project will be the largest district heating network in the country and contribute significantly to the reduction of CO2 when the three phases are up and running.

Through detailed feasibility studies, undertaken in conjunction with the NDFA (National Development Finance Agency) and Codema the project has shown to be technically and economically viable for a public sector investment, and the Project Team is working towards finalising the preferred delivery model that will optimise the system's operational efficiency to maximise the Projects Environmental benefits as well as securing the necessary additional funding for the Project.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES

A provision was made for two Fire Tenders and a Turntable Ladder in 2022, two Fire Tenders and an Emergency Tender in 2023, and two Fire Tenders and an Emergency Tender in 2024, pending funding approval from the Department of Housing, Local Government and Heritage (DHLGH). The Fire Brigade Fleet replacement programme is fully funded by grants from the DHLGH, no commitments will be made without prior funding approval.

2. FIRE MUSEUM

Dublin Fire Brigade Museum business case submitted, location identified and design team awarded, to be completed 2023/2024.

3. RELOCATION OF DFB WORKSHOP

DFB Workshop to be relocated to new site, negotiations currently underway to agree terms on a site in Finglas.

4. FIRE STATION NORTH STRAND

Relocation of North Strand Road Fire Station to Alfie Byrne Road. The tender evaluation is completed and the design team is appointed, expected to be completed over five years 2023-2027.

5. NEW FIRE STATION WEST DUBLIN

New Station at a location in West Dublin, business case submitted and expected to be completed over five years 2022-2026.

6. AUTOMATIC GATES UPGRADE

As part of DCC's upgrade of all automatic gates, Dublin Fire Brigade will implement its part of the programme in fire stations over two years 2021/2022.

7. UPGRADES TO FIRE STATIONS AND OTHER WORK LOCATIONS

Upgrades to buildings due to Public Sector Duty Requirements over three years 2022-2024.

8. RELOCATION OF THE CIVIL DEFENCE FINGAL BASE

Support the proposed relocation of Civil Defence Fingal.

PROGRAMME GROUP 6

CULTURE, RECREATION, AMENITY & AREAS

EXPENDITURE		
Y2022-Y2024	=	€216.6m
Y2022	=	€59.0m

KEY PROJECTS

Sports, Fitness and Recreational Centres

- Sports and Fitness Centre's Programme of Works
- Community Recreation Centres Programme of Works
- Development of Dalymount Park
- Ballyfermot Leisure Centre gym extension
- Irishtown Stadium improvements
- Coolock swimming pool refurbishment
- Municipal Rowing Centre extension
- Aghrim Street Sports Hall extension
- Clontarf All Weather pitch resurfacing

Libraries, Galleries & Arts

- Dublin City Gallery, The Hugh Lane – Refurbishment Project
- Inchicore Library (Refurbishment)
- Libraries Programme of Works
- The Connected City (Libraries IT Project)
- Parnell Square Cultural Quarter

Parks and Open Spaces

- St. Annes Park WC Pavillion & Car Parking
- Renewal of Playgrounds.
- Merrion Square Tearooms
- Greening initiatives in North East Inner City, and Stoneybatter.
- Dublin Bay Discovery Centre – Bull Island

Areas

- Rutland Street
- Library Square
- Francis Street Environmental Improvement Scheme
- Dolphin Barn Interim Environmental Improvement Works

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	LEISURE & SPORTS FACILITIES											
	SPORT & FITNESS CENTRE'S PROGRAMME OF WORKS	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	200,000	150,000	150,000	500,000	0	0	0	0	500,000	0	500,000
	NORTHSIDE SWIMMING POOL EXTENSION	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
	DEVELOPMENT OF DALYMOUNT PARK	1,657,414	8,067,025	0	9,724,439	0	4,086,031	0	0	5,638,408	0	9,724,439
	BALLYFERMOT LEISURE CENTRE GYM EXTENSION	614,000	0	0	614,000	0	0	0	0	614,000	0	614,000
	BALLYFERMOT LEISURE CENTRE ALL-WEATHER PITCH UPGRADE	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
	IRISHTOWN STADIUM IMPROVEMENTS	1,017,107	0	0	1,017,107	0	0	0	0	1,017,107	0	1,017,107
	ENERGY MANAGEMENT PROGRAMME	75,000	75,000	40,000	190,000	0	0	0	0	190,000	0	190,000
	REPLACE GYM EQUIPMENT AT CLOHER ROAD AND INCHICORE	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
	REFURBISHMENT OF BALLYMUN SPORTS & FITNESS CENTRE	203,000	165,000	25,000	393,000	0	0	0	0	393,000	0	393,000
	UPGRADE CHANGING AREA COOLLOCK POOL	595,000	0	0	595,000	0	0	0	0	595,000	0	595,000
	MUNICIPAL ROWING CENTRE EXTENSION	220,000	217,000	0	437,000	0	0	0	0	437,000	0	437,000
	AUGHIRM STREET SPORTS HALL EXTENSION	645,000	0	0	645,000	0	0	0	0	645,000	0	645,000
	REPLACEMENTS OF FLOODLIGHTS & REFURBISHMENT OF TOLKA PARK	100,000	0	0	100,000	0	71,000	0	29,000	0	0	100,000
	CLONTARF 11 ASIDE ALL WEATHER PITCH CARPET	479,700	0	0	479,700	0	126,015	0	0	353,685	0	479,700
	POPPINTREE RECREATION CENTRE	80,000	47,915	40,000	167,915	0	0	0	0	167,915	0	167,915
	KILMORE RECREATION CENTRE	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	EASTWALL RECREATION CENTRE & PLAYGROUND	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	ST. CATHERINES SPORTS & COMMUNITY CENTRE	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
	POWER OPERATED UNIT PROJECT - SPORTS	220,000	0	0	220,000	0	0	0	220,000	0	0	220,000
	DARNDALE RECREATION CENTRE	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	GLOUCESTER STREET COMMUNITY CENTRE	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	SEAN MC DERMOTT STREET SWIMMING POOL	770,000	0	0	770,000	0	0	0	354,047	415,953	0	770,000
	TOTAL -LEISURE & SPORTS FACILITIES	8,496,221	9,221,940	755,000	18,473,161	0	4,283,046	0	2,203,047	11,987,068	0	18,473,161
	GALLERIES & LIBRARIES											
	HUGH LANE GALLERY AIR HANDLING BUILDING MANAGEMENT SYSTEM UPGRADE	25,000	50,000	25,000	100,000	0	0	0	0	100,000	0	100,000
	HUGH LANE GALLERY FIRE PROTECTIONS	100,000	100,000	30,000	230,000	0	0	0	0	230,000	0	230,000
	HUGH LANE GALLERY SAFETY ACCESS WORKS	112,000	40,000	0	152,000	0	0	0	0	152,000	0	152,000
	HUGH LANE GALLERY LARGE REPAIRS / MAINTENANCE WORKS	112,000	45,000	305,000	462,000	0	0	0	0	462,000	0	462,000
	No. 20 & 21 PARNELL SQUARE NORTH	20,000	187,000	490,000	697,000	0	0	0	0	697,000	0	697,000
	1 NORTH FREDRICK STREET	50,000	30,000	30,000	110,000	0	0	0	0	110,000	0	110,000
	INCHICORE LIBRARY REFURBISHMENT	1,460,116	87,500	0	1,547,616	0	0	0	0	1,547,616	0	1,547,616
	LIBRARIES PROGRAMME OF WORKS	1,020,000	940,000	850,000	2,810,000	0	0	300,000	0	2,510,000	0	2,810,000
	FINGLAS LIBRARY RELOCATION	1,799,136	95,000	0	1,894,136	0	0	0	0	1,894,136	0	1,894,136
	THE CONNECTED CITY (LIBRARIES IT PROJECT)	153,461	121,346	121,345	396,152	0	0	0	0	396,152	0	396,152
	CRUMLIN/DRIMNAGH LIBRARY	300,000	6,470,000	180,000	6,950,000	0	0	0	0	6,950,000	0	6,950,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	PARNELL SQUARE CULTURAL QUARTER AND CITY LIBRARY	2,350,000	23,000,000	30,000,000	55,350,000	8,837,500	41,512,500	0	0	5,000,000	0	55,350,000
	MARINO LIBRARY ACCESS	285,000	15,000	0	300,000	0	0	0	0	300,000	0	300,000
	TERENURE LIBRARY - REDEVELOPMENT	10,000	140,000	5,000,000	5,150,000	0	0	0	0	5,150,000	0	5,150,000
	LIBRARY IN THE COMMUNITY - OUTREACH VEHICLE	400,000	0	0	400,000	0	150,000	250,000	0	0	0	400,000
	TOTAL - GALLERIES & LIBRARIES	8,196,713	31,320,846	37,031,345	76,548,904	8,837,500	41,662,500	550,000	0	25,498,904	0	76,548,904
	PARKS AND OPEN SPACES											
	ST. ANNES PARK	100,000	100,000	50,000	250,000	0	0	0	0	250,000	0	250,000
	ST. ANNE'S PARK RED STABLES REFURBISHMENT	600,000	210,000	0	810,000	0	0	0	0	810,000	0	810,000
	ST. ANNES PARK OVERFLOW CAR PARK AND 2 PAVILLIONS	400,000	1,300,000	68,000	1,768,000	0	0	0	0	1,768,000	0	1,768,000
	BULL ISLAND	100,000	50,000	50,000	200,000	0	0	0	0	200,000	0	200,000
	BENSON STREET PARK	90,000	700,000	350,000	1,140,000	0	0	0	28,218	1,111,782	0	1,140,000
	COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000	0	0	0	600,000	600,000	0	1,200,000
	LIFFEY VALE, LIFFEY VALLEY PARK	689,743	2,052,919	174,911	2,917,573	0	300,000	0	0	2,617,573	0	2,917,573
	DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	450,000	9,600,000	2,500,000	12,550,000	0	0	0	12,300,000	250,000	0	12,550,000
	PUBLIC SCULPTURE	320,000	50,000	50,000	420,000	0	0	0	0	420,000	0	420,000
	ST. JAMES WALK LINEAR PARK	210,000	650,000	450,000	1,310,000	0	0	0	0	1,310,000	0	1,310,000
	PEOPLES PARK, BALLYFERMOT	50,000	25,000	0	75,000	0	0	0	0	75,000	0	75,000
	KILDONAN PARK	555,809	0	0	555,809	0	0	0	0	555,809	0	555,809
	COLUMBARIUM WALLS	100,000	100,000	50,000	250,000	0	0	0	0	250,000	0	250,000
	BRIDGEFOOT STREET PARK	300,000	40,000	0	340,000	0	0	0	0	340,000	0	340,000
	EDENMORE PARK	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	VENTRY PARK	200,000	250,000	0	450,000	0	0	0	0	450,000	0	450,000
	CHERRY ORCHARD PARK	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
	DIAMOND PARK UPGRADE	1,500,000	730,000	70,000	2,300,000	0	1,150,000	0	0	1,150,000	0	2,300,000
	BALLYMUN PLAZA UPGRADE	900,000	1,000,000	200,000	2,100,000	0	0	0	0	1,116,125	983,875	2,100,000
	MILLTOWN DODDER VALLEY CAR PARK	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
	PUBLIC REALM PROJECTS											
	WOLFE TONE PARK REFURBISHMENT	45,000	45,000	0	90,000	0	90,000	0	0	0	0	90,000
	PUBLIC REALM - MINOR WORKS	150,000	50,000	50,000	250,000	0	0	0	0	250,000	0	250,000
	GREENING INFRASTRUCTURE	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
	NEIC GREENING PROJECTS	600,000	0	0	600,000	0	500,000	0	0	100,000	0	600,000
	STONEBATTER GREENING PROJECTS	180,000	100,000	100,000	380,000	0	0	0	0	380,000	0	380,000
	TEA ROOM/VISITOR FACILITIES											
	BUSHY PARK TEA ROOMS	25,000	1,000,000	838,939	1,863,939	0	0	0	0	1,600,000	263,939	1,863,939
	MERRION SQUARE TEA ROOMS	3,386,410	100,000	0	3,486,410	0	0	0	0	3,486,410	0	3,486,410
	BALLSBRIDGE CYCLE CAFÉ	50,000	0	0	50,000	0	0	0	0	0	50,000	50,000
	BLESSINGTON STREET BASIN TEA ROOMS	50,000	940,000	0	990,000	0	0	0	0	990,000	0	990,000
	PALMERSTOWN PARK TEA ROOM	280,000	45,000	0	325,000	0	0	0	0	325,000	0	325,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	NEW STREET SOUTH TEA ROOM	50,000	0	0	50,000	0	0	0	0	24,608	25,392	50,000
	HERITAGE PROJECTS											
	MOUNTJOY SQUARE CONSERVATION PLAN	600,000	1,600,000	1,300,000	3,500,000	0	2,625,000	0	0	0	875,000	3,500,000
	MERRION SQUARE CONSERVATION PLAN	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	CONSERVATIONS WORKS	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	CEMETERIES	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	JEWISH CEMETERY BALLYBOUGH	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	HERBERT PARK CONSERVATION PLAN	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	CHRISTCHURCH GROUND PHASE II (INCL CIVIC OFFICES)	60,000	0	0	60,000	0	0	0	60,000	0	0	60,000
	ST. NICHOLS WITHIN CHURCH	120,000	30,000	0	150,000	0	40,000	0	0	110,000	0	150,000
	DEPOT IMPROVEMENTS											
	DEPOT IMPROVEMENT PROGRAMME	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	EAMONN CEANNT DEPOT	1,650,000	130,000	0	1,780,000	0	0	0	0	1,780,000	0	1,780,000
	JOHNSTOWN PARK DEPOT	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	SILLOGUE PARK DEPOT	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	PAVILLIONS											
	LE FANU PARK PAVILION UPGRADE	15,000	0	0	15,000	0	0	0	0	15,000	0	15,000
	BRICKFIELD PARK PAVILLION REDEVELOPMENT AND ALL WEATHER PITCH	250,000	650,000	100,000	1,000,000	0	0	0	0	0	1,000,000	1,000,000
	EAMONN CEANNT PARK PADEL/TENNIS PAVILION	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
	PAVILLIONS UPGRADES	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
	SPORTS/RECREATIONAL FACILITIES											
	PARKS PLAYGROUND	1,600,000	0	0	1,600,000	0	0	0	0	1,600,000	0	1,600,000
	SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	60,000	0	0	60,000	0	9,867	0	0	50,133	0	60,000
	PITCH DRAINAGE	200,000	100,000	100,000	400,000	0	0	0	0	400,000	0	400,000
	BELCAMP PITCH	150,000	0	0	150,000	0	89,000	0	0	61,000	0	150,000
	ALL WEATHER FACILITIES FUND (FINGLAS, TOLKA VALLEY,SUNDRIVE PARK, KILDONAN, STREAMVILLE)	1,500,000	0	0	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	ALBERT COLLEGE PARK - TENNIS IRELAND COURT	146,000	0	0	146,000	0	79,500	0	66,500	0	0	146,000
	AREA MINOR ENVIRONMENTAL IMPROVEMENT WORKS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	0	3,000,000	3,000,000
	TOTAL - PARKS & OPEN SPACES	21,002,962	23,147,919	8,001,850	52,152,731	0	4,883,367	0	14,554,718	26,516,440	6,198,206	52,152,731
	MISCELLANEOUS											
	PUBLIC ART	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
	ARTISITS WORKSHOP	500,000	4,500,000	5,000,000	10,000,000	0	7,500,000	0		0	2,500,000	10,000,000
	ST WERBURGH ARTS VENUE PROJECT	100,000	0	0	100,000	0	0	0		0	100,000	100,000
	CITY HALL PROGRAMME OF WORKS	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
	GEORGE BERNARD SHAW HOUSE SYNGE STREET	150,000	0	0	150,000	0	0	0		0	150,000	150,000
	KILMAINHAM MILL	1,777,000	200,000	0	1,977,000	0	0	0		0	1,977,000	1,977,000
	NEWCOMEN BANK/CITY HALL	600,000	75,000	0	675,000	0	0	0		0	675,000	675,000
	PONTOON ISLANDBRIDGE	600,000	0	0	600,000	0	0	0	150,000	0	450,000	600,000
	TOTAL - MISCELLANEOUS	4,177,000	5,125,000	5,350,000	14,652,000	0	7,500,000	0	1,300,000	0	5,852,000	14,652,000
	TOTAL CULTURE RECREATION & AMENITY	41,872,896	68,815,705	51,138,195	161,826,796	8,837,500	58,328,913	550,000	18,057,765	64,002,412	12,050,206	161,826,796

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2022-2024
	CENTRAL AREA PROJECTS											
	RE-IMAGINING D1	550,000	550,000	85,000	1,185,000	0	0	0	0	1,185,000	0	1,185,000
	RUTLAND STREET	8,900,000	7,750,000	337,000	16,987,000	0	10,869,516	0	1,626,122	0	4,491,362	16,987,000
	TOTAL CENTRAL AREA PROJECTS	9,450,000	8,300,000	422,000	18,172,000	0	10,869,516	0	1,626,122	1,185,000	4,491,362	18,172,000
	SOUTH EAST AREA PROJECTS											
	STH EAST CAP CONTRIBUTION	360,000	420,000	440,000	1,220,000	0	0	0	1,220,000	0	0	1,220,000
	LIBRARY SQUARE RINGSEND ROAD/CAMBRIDGE RD.	200,000	1,600,000	1,000,000	2,800,000	0	2,100,000	0	0	700,000	0	2,800,000
	CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	CAMBRIDGE ROAD	200,000	400,000	220,000	820,000	0	615,000	0	0	205,000	0	820,000
	TOTAL SOUTH EAST AREA PROJECTS	860,000	2,420,000	1,660,000	4,940,000	0	2,715,000	0	1,220,000	1,005,000	0	4,940,000
	NORTH CENTRAL AREA PROJECTS											
	NTH CTRL CAP CONTRIBUTION	380,000	0	0	380,000	0	0	0	380,000	0	0	380,000
	TOTAL NORTH CENTRAL AREA PROJECTS	380,000	0	0	380,000		0	0	380,000	0	0	380,000
	SOUTH CENTRAL AREA PROJECTS											
	NEWMARKET SQUARE ENV. IMPROVEMENT SCHEME	100,000	400,000	1,000,000	1,500,000	0	1,125,000	0	0	375,000	0	1,500,000
	SOUTH CENTRAL CAP CONTRIBUTION	460,901	0	0	460,901	0	0	0	460,901	0	0	460,901
	KILMAINHAM/INCHICORE IAP COMMUNITY PLAN	33,000	0	0	33,000	0	0	0	33,000	0	0	33,000
	FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME	3,405,370	0	0	3,405,370	0	225,000	0	0	3,180,370	0	3,405,370
	MEATH STREET PUBLIC REALM IMPROVEMENT	120,000	570,000	3,000,000	3,690,000	0	2,767,500	0	0	922,500	0	3,690,000
	PUBLIC REALM PROJECTS < €100k	485,309	0	0	485,309	0	0	0	0	485,309	0	485,309
	BALLYFERMOT CIVIC INVESTMENT PROGRAMME	400,000	200,000	0	600,000	0	0	0	0	600,000	0	600,000
	DOLPHINS BARN INTERIM ENVIRONMENTAL IMPROVEMENTS	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	DOLPHINS BARN ENVIRONMENTAL IMPROVEMENT SCHEME	0	250,000	1,600,000	1,850,000	0	1,387,500	0	0	462,500	0	1,850,000
	CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	50,000	0	250,000	300,000	0	225,000	0	0	75,000	0	300,000
	VICAR STREET PUBLIC SPACE	0	800,000	0	800,000	0	0	0	0	800,000	0	800,000
	LIBERTIES GREENING STRATEGY	260,000	0	0	260,000	0	195,000	0	0	65,000	0	260,000
	INCHICORE PUBLIC REALM	100,000	5,109,106	5,109,107	10,318,213	0	7,738,660	0	0	2,579,553	0	10,318,213
	KILMAINHAM PUBLIC REALM	100,000	3,153,794	3,153,794	6,407,588	0	4,805,691	0	0	1,601,897	0	6,407,588
	GREENING STRATEGY	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
	MILITARY TRIAL - WAYFINDING & APP	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
	TOTAL SOUTH CENTRL PROJECTS	5,764,580	10,482,900	14,112,901	30,360,381	0	18,619,351	0	493,901	11,247,129	0	30,360,381
	NORTH WEST AREA PROJECTS											
	NTH WEST CAP CONTRIBUTION	200,000	150,000	97,000	447,000	0	0	0	447,020	0	0	447,020
	SCRIBBLESTOWN IMPROVEMENT WORKS	495,993	0	0	495,993	0	0	0	0	495,993	0	495,993
	TOTAL - NORTH WEST AREA PROJECTS	695,993	150,000	97,000	942,993	0	0	0	447,020	495,993	0	943,013
	TOTAL AREA PROJECTS	17,150,573	21,352,900	16,291,901	54,795,374	0	32,203,867	0	4,167,043	13,933,122	4,491,362	54,795,394
	OVERALL TOTAL - CRES & AREAS	59,023,469	90,168,605	67,430,096	216,622,170	8,837,500	90,532,780	550,000	22,224,808	77,935,534	16,541,568	216,622,190

PROGRAMME GROUP 6 : CULTURE, RECREATION, AMENITY & AREAS

Total estimated expenditure for capital works in this programme group for the period 2022 – 2024 inclusive is €216.6m.

SPORTS AND RECREATION FACILITIES

1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

A sinking fund has been established to make provision for the ongoing necessary upgrade and refurbishment works required to ensure that the Sports and Recreation Centres and the Community Recreation Centres are maintained in a proper manner to keep the buildings operational. This budget is used to assist with the maintenance of the facilities beyond the day-to-day operations provided for in the revenue budget.

There is provision in the capital budget to carry out routine maintenance and refurbishment of the facilities over the period 2022 to 2024. The total amount provided for the period is €1.5M in relation to Sports and Recreational Facilities and €500k in relation to Community Recreational Facilities.

2. DALYMOUNT PARK

The plan for the redevelopment of Dalymount Park is to build a four-sided enclosed UEFA Category 3 stadium with a capacity of 6,000. This will include a new public library for Phibsborough, flexible community space and meeting rooms. In April 2021, a grant agreement was signed with the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media (DTCAGSM) in relation to the Dalymount Park Redevelopment Project. The allocation of €918,750 from the Large Scale Sports Infrastructure Fund (LSSIF) will part fund the design and planning elements of the project.

An architect led integrated design team have commenced their work on the preliminary design. The plan is to submit a Part 8 planning application in April 2022. Construction is planned to commence in Q1 2023 but this is dependent on when further funding from stream 2 of LSSIF is allocated.

3. BALLYFERMOT LEISURE CENTRE GYM EXTENSION

Due to the high customer levels in the existing gym it is proposed to finalise plans and issue tender documents to extend the existing gym and carry out the necessary works in 2022.

4. IRISHTOWN STADIUM IMPROVEMENTS

It is proposed, to reconfigure / refurbish the reception area including the installation of turnstiles and new doors. The refurbishment will also involve the upgrading of the dressing rooms and showers and carry out other refurbishment works in conjunction with the new extension to the building. Plans are being finalised and tender documents are being prepared with the works due to commence in 2022.

5. ENERGY MANAGEMENT PROGRAMME

In line with Dublin City Council's commitment to reduce energy usage there is provision to continue the energy management programme by way of ongoing necessary upgrade / refurbishment works across the facilities under the remit of the Sports and Recreation Services.

6. COOLOCK SWIMMING POOL

During 2022/23 it is proposed to reconfigure and upgrade the current changing area and reception area at Coolock swimming pool. Significant other works to the roof are also required. These works will commence in 2022.

7. EXTENSION TO MUNICIPAL ROWING CENTRE

It is proposed to upgrade the facility to allow for the development of a "Sporting Hub" to facilitate additional uses, both based in and operating from this centre. This work will commence in 2022.

8. EXTENSION TO AUGHRIM STREET SPORTS HALL

Plans are completed and tender documents prepared for the extension to Aughrim Street Sports Hall. This extension will provide adequate room and facilities to enable Smithfield Boxing Club to expand its usage of the facility to meet growing demand. The use of the facility will be managed by way of licence. The main Sports Hall will continue to be available for use by other groups and clubs. This work will commence in 2022.

9. CLONTARF ALL WEATHER PITCH

The 11 a-side all-weather pitch at the Clontarf complex requires to be resurfaced. It is intended to carry out this work in 2022.

10. COMMUNITY RECREATIONAL CENTRES

Funding specifically targeted for Kilmore, East Wall, St.Catherine's, Darndale, and Gloucester Street centres to allow for necessary refurbishment works.

LIBRARIES & GALLERIES

GALLERIES

1. HUGH LANE GALLERY - AIR HANDLING BUILDING MAINTENANCE SYSTEM UPGRADE

The Hugh Lane Gallery's air handling unit requires upgrade to meet modern standards and to preserve the artworks in the Collection or in Temporary Exhibitions. The works will begin in 2022.

2. HUGH LANE GALLERY - SECURITY, FIRE & SAFETY WORKS

A series of urgent and critical works will be undertaken in 2022 to protect and upgrade the Hugh Lane Gallery facilities and systems in relation to fire protections, security systems and safety requirements.

3. THE HUGH LANE GALLERY REFURBISHMENT OF 1930s wing

The budget provided for the Hugh Lane Gallery's Refurbishment Project will form part of the Parnell Square Cultural Quarter Project, and is scheduled for 2023. This Refurbishment of the Gallery's 1930's wing, will make good the leaking roof and disintegrating internal fabric of the building. This refurbishment will ensure it can continue to function as an international art gallery meeting the standards required of a modern museum. It will also preserve this important historic building for future generations to enjoy. This project comprises roof replacement works and environmental upgrades including new lighting/heating and ventilation systems, the reconfiguration of the front hall entrance and the construction of draught lobbies, as well as electrical and security upgrades. Construction is due to commence in 2023, with completion due in 2024.

4. THE HUGH LANE GALLERY 20 & 21 PARNELL SQUARE NORTH

The two Georgian buildings next door to the Hugh Lane Gallery will be refurbished to facilitate a substantially increased display of the City's art collection for the enjoyment and participation by all communities across the City as well as the immediate NEIC communities. It will also support significant expansion of the Gallery's Community Outreach programming through creative workshops and artistic engagement. With its rotating programmes of exhibitions, performances, displays from the collections and education workshops, creative classes and art appreciation classes, it will be a significant cultural institution in the Parnell Culture Quarter contributing to learning and enjoyment of the arts and a target destination for the cultural tourist. A feasibility Study will be undertaken in 2022.

5. HUGH LANE GALLERY - 1 NORTH FREDERICK LANE

The building adjacent to rear of the Hugh Lane Gallery will be refurbished to facilitate a permanent Fine Art storage and Conservation facility. This will serve to preserve the City's art collection for the enjoyment and participation by all. A feasibility Study will be undertaken in 2022.

LIBRARIES

1. INCHICORE LIBRARY

The primary aim of this project is to refurbish, expand and provide universal access to library services in Inchicore within the broader context of the development of community facilities in the area. The Libraries' Capital Development team continue to work on the development of a library on Emmet Road as part of the regeneration of St. Michael's Estate. The new library for Inchicore shall act as a public gateway to a range of services provided by the libraries network and other selected community and voluntary services within the area.

Work is continuing under challenging market conditions to make the original library building a community facility suitable for contemporary use.

2. LIBRARIES PROGRAMME OF WORKS

This budget is used to assist with the maintenance of the library building network beyond the day-to-day operations provided for in the revenue budget. 2022 will see us invest in re-decoration works

at Raheny Library on a similar scale to those carried out in the Central Library. Significant structural repairs will be undertaken at Charleville Mall Library, which will be followed up with minor redecoration and investment in new furniture.

A new lift will be installed at Pearse Street Library following survey and design feasibility work in 2020. Beyond 2022 we are providing funds to carry out improvements resulting from a 10-building survey programme that will be undertaken in partnership with the Corporate Property Manager.

3. FINGLAS LIBRARY – NEW LIBRARY

The initial study for Finglas Library identified a number of potential sites in the area. Acquisition of the preferred site on Seamus Ennis Road completed in early 2020.

The new library will contribute positively to the regeneration strategy for Finglas village through the creation of a strong civic focal point for the area. This project aims to relocate Finglas Library from its current location in Finglas Main Shopping Centre to a premises on the Seamus Ennis Road. This unit will be located on the site of the former An Post Depot, utilising existing buildings in the first phase before an extension to those buildings in additional phases. This project will deliver a fit for purpose public library and community space for Finglas with street presence and universal access. The library will include space for a range of community activities.

The Project Team including libraries management and representative from DCC Quantity Surveyors' Division developed a design, adopted by the Council in June 2021, which sees the existing building on the site being redeveloped as the first phase of a larger library development.

Works will commence in early 2022 and will be complete and the library will open in Q4.

4. THE CONNECTED CITY (LIBRARIES IT PROJECT)

Bringing innovative technologies to citizens in support of Learning and Information objectives will be achieved via significant citywide upgrades to the libraries information technology infrastructure. This programme funded, with the assistance of grant aid from Dept. of Rural and Community Development, the provision of the city's first My Open Library at Pembroke Library. Commissioning of the system has been suspended due to Covid-19 restrictions, but we anticipate its launch in early 2022.

The current stock of RFID Self-Service Kiosks will be replaced over the course of Q4 2021 and Q1 2022.

5. CRUMLIN/DRIMNAGH – NEW LIBRARY

A new library serving the communities of Crumlin and Drimnagh has long been an infrastructural objective for the libraries section.

A portion of the Ardscoil Éanna site acquired by the Council for housing has been identified as a suitable location and has since been acquired by Libraries. Initial design work on the housing and library developments on the site have been undertaken and it is estimated that works could

commence on site in 2023 following completion of the brief and the procurement of a design team in 2022.

The main criteria in selecting the site was location, with any new service having to be located within equal distance of the centres of both communities, while also not being close to areas already served by existing libraries, i.e. Inchicore, Walkinstown and Dolphin's Barn.

6. PARNELL SQUARE: NEW CITY LIBRARY

In July 2019 the Chief Executive informed Councillors that Dublin City Council intended to assume full responsibility for the City Library Parnell Square Cultural Quarter project.

The design team were instructed to undertake a feasibility study examining the options for delivering the project on a phased basis and a decision was made to progress a de-scoped phase 1 of the project which would deliver the entire new build and a full refurbishment of House 27.

Refurbishment of Houses 20 & 21 will take place as an expansion of the Hugh Lane Gallery. The refurbishment of the remaining seven Georgian Houses and the Public Realm have been deferred with the exception of works required to access the new building and certain protective works. The intention is to complete the work to the Georgian Houses and the plaza at a later stage.

A Project Manager was appointed in 2021 and is engaged in a detailed examination of the project, working closely with the design team to finalise the design and assess costs. The Department of Housing, Local Government & Heritage announced on 5th March that the City Library at Parnell Square would be part-funded under 'Call 2' of the Urban Regeneration and Development Fund (URDF). Dublin City Council awaits further details on the exact amount of funding allocated to the project.

The provision included in the capital programme is for the cost of delivering the reduced scope city library project as well as Dublin City Council internal costs including security and maintenance of the vacant Coláiste Mhuire building and maintenance of other buildings prior to redevelopment.

7. MARINO LIBRARY ACCESS WORKS

A report into access improvement works at Marino Library was one of four requested of City Architect's division by the City Librarian. Work is currently underway on two of those reports, Coolock Library and Inchicore Library, with Marino and Terenure to follow. The budget provided is based on a previous proposal for access improvement works to the library, which did not go ahead.

Design work on the library and public domain has been completed and it is our intention to proceed in partnership with the North Central Area Office to improve accessibility for the library and the surrounding footpaths.

8. TERENCE LIBRARY – REFURBISHMENT/REDEVELOPMENT

A report into the feasibility of redeveloping Terenure Library was carried out in 2018. Options for the site need to be detailed further through the appointment of a full design team.

Project initiation has been deferred while entitlement to freehold on the site is clarified, which should be completed in the first half of 2022. It is estimated that we would be in a position to appoint a design team in 2022, with works commencing in 2024.

PARKS & OPEN SPACES

1. ST. ANNE'S PARK

As part of the three year capital improvement programme, access for the public to the Red Stables will be enhanced and additional car parking and new public toilets will be provided (subject to Part 8 Planning approval).

2. PARKS IMPROVEMENT PROGRAMME

Provision has been made in the three-year programme for the up-grading and improvement of Kildonan Park, Finglas; Ballymun Town Centre Park; Diamond Park, Sherriff Street and a new park Benson Street Park in the Docklands. These will follow on from the official opening of Bridgefoot Street Park, the Liberties; the Peoples Park Ballyfermot and the re-opening of Wolfe Tone Park in early 2022. Provision has also been made for the improvement of other local parks and open spaces based on requests from Councillors and local communities.

3. COIS ABHANN LIFFEY VALE BIODIVERSITY CENTRE

Liffey Vale House and its grounds on the banks of the Liffey are to be developed as a biodiversity resource centre, which will interpret the riverine ecosystem as well as the culture and heritage of the Liffey. It will include a multi-purpose learning space (large enough for school groups) a small café and associated public toilets. Part 8 planning permission will be sought in Q1 2022 with construction to begin in Q4 2022.

4. DUBLIN BAY UNESCO BIOSPHERE DISCOVERY CENTRE

The Discovery Centre project will be brought to planning by way of submission of an EIA to An Bord Pleanála in early 2022. The Discovery Centre will replace the existing interpretive centre on Bull Island as the focus for education and raising awareness of the delicate conservation balance on Bull Island and the wider UNESCO designated Biosphere. The new centre will provide opportunity to people of all abilities in society who heretofore could not access the Nature Reserve and gain an understanding of the intricate terrestrial and marine ecosystems that make Bull Island and Dublin Bay such a special place.

5. SCULPTURE DUBLIN

Sculpture Dublin is a Dublin City Council initiative, which aims to raise awareness of the city's sculptural heritage and to create a series of new sculptures in parks and public spaces. Four new sculptures were installed in 2021 and a further two will be installed in 2022 along with an annual programme of conservation and repair of existing sculpture.

6. ST. JAMES WALK LINEAR PARK

The first phase of a master plan, informed by public consultation commenced in 2021 to improve the quality of the linear park at Rialto which parallels the LUAS line and in large part adjoins the St James Hospital development. This phase will be completed in 2022 as will phase 2 with subsequent phases planned during the three-year programme.

7. COLUMBARIUM WALLS

A columbarium walls project will be progressed through a pilot project at Donnybrook Cemetery and subsequently Clontarf Cemetery as part of the DCC Burial Places Strategy.

8. GREENING STRATEGIES

Greening strategies are being implemented for the North East Inner City, The Liberties and Stoneybatter to improve the access for these communities to quality green space and nature by developing new parks, improving green spaces, tree planting and other greening interventions.

9. CONSERVATION OF HISTORIC PARKS – MOUNTJOY SQUARE PARK AND MERRION SQUARE PARK

It is proposed to continue with works to conserve and upgrade historic parks in accordance with their Conservation Plans. URDF funding is in place for Mountjoy Square which will include for the upgrading of paths, planting, sculpture, historic railings, lighting etc. The construction of the Merrion Square Tea Rooms and public toilets will also commence in 2022.

10. DEPOT IMPROVEMENTS

A major redevelopment of the Parks depot at Eamon Ceannt Park, Crumlin will take place to consolidate parks operations and improve staff welfare facilities.

11. PLAYGROUNDS

As part of the three year programme there will be significant investment in the upgrade of existing playgrounds to keep them to a high quality, with a range of play values and to support inclusive play for children with disabilities.

12. SPORTS AND RECREATIONAL FACILITIES IN PARKS

A number of projects will be brought forward to construction in the three-year capital programme subject to sports capital grants and Part 8 Planning approvals.

MISCELLANEOUS

1. PUBLIC ART

This project refers to the provision of Public Art and related works throughout the City. It includes the Per Cent for Art Scheme which applies to new capital developments funded by Government and

in particular in Dublin City Council's context, by the Department of Housing, Local Government and Heritage. An internal Public Art Advisory Group chaired by an Executive Manager has been established to give oversight to the Dublin City Public Art Programme (2021–2026) and to endeavour to maximise Per Cent for Art funding opportunities across Dublin City Council and in the context of the newly launched funding bands for the Per Cent for Art Scheme announced by the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media.

As permitted under the National Guidelines, Per Cent for Art Capital funding from the Department of Housing, Local Government and Heritage will continue to be pooled and commissioning opportunities will be offered to all art forms. Focus will be given to opportunities for commissioning in all areas of the city. Other sources of Per Cent for Art Funding will be sought.

The second Dublin City Public Art Programme (2021-2026) was launched in July 2021. The Programme is organised under three strands PUBLIC - ART - CITY. Strand 1 - PUBLIC will be rolled out on a pilot basis across the city in three selected locations under the title of *Citizen Commissioners*. A call for proposals was announced under Strand 2- Art. This call invites proposals from individual artists or teams, or from curators or creative producers and is aimed at all art forms and art practices. Commissions under this strand will commence in 2022. Strand 3 is designed to respond to once off strategic opportunities which directly relate to the core objectives and values of Dublin City.

Ongoing and commencement of Commissions: 2022

- Strand 1 – Public: Three pilot Citizen Commissioner's public art hubs.
- Strand 2 – Art: Open Call for proposals from artists and teams:
- Strand 3 - City: Dublin Docklands Light Commission with funding from Fáilte Ireland and DCC.
- *Fitzwilliam Cycle Route Sculpture Commission* with funding from the National Transport Authority and South East Area Office.
- *Dublin Public Art Commission* in association with Fáilte Ireland and the South Central Area Office.
- *Dublin Port Tunnel Commission (TII)*.
- *Sculpture Portrait of Kathleen Clarke* for City Hall with City Libraries and Archives.

2. ARTISTS WORKSPACES

Under the Urban Regional Development Fund Dublin City Council has been successful in its application for feasibility funding Category B for the development of Creative Community Campuses on two Dublin City Council owned sites in Dublin 8. This is a new initiative by Dublin City Council that will address the documented critical deficit in Artists' Workspaces by developing these Workspaces at Bridgefoot Street and in 8 and 9 Merchants Quay. This Feasibility Study has concluded and an application is being prepared for URDF in the next Round.

3. CITY HALL PROGRAMME OF WORKS

City Hall is over 200 years old and is an outstanding example of Georgian architecture for which Dublin is world renowned. The age and nature of the building requires a significant level of ongoing maintenance and it is planned to take a proactive approach to this.

The construction process is due to begin on the improvement works in Oct 2021 with completion in January 2022.

The works will see refurbishments to the lower ground floor in City Hall, creating a flexible and adaptable space that will house a reduced offering of intrinsically significant artefacts, and also allow for events, meetings and temporary exhibitions. Upgrades will also be made to the current political party rooms along with the creation of two additional political party rooms to improve working areas for Elected Representatives.

4. GEORGE BERNARD SHAW HOUSE - 33 SYNGE STREET

Formerly a museum, this Victorian terrace house No.33 Synge Street, a protected structure, is recorded as the first home of the Shaw family and the renowned playwright. Renovated in 1993, the house is in relatively good condition, however needs detailed conservation care and attention in order to restore it back to a viable dwelling for 'artists in residence' function. A survey of former museum contents was carried out in August. The roof repair works qualified for part funding under the 2021 Building Heritage Investment Scheme (BHIS) funding and will be complete by December 2021. City Architects are working to complete a brief for restoration to accommodate two writers/family by Q1 2022. It is estimated that works could commence on site early in 2022 and be completed by Q4, 2022.

5. KILMAINHAM MILL

Emergency stabilisation works to safeguard the building fabric could not be completed in 2021 due to covid restrictions and the knock on effect on the construction industry. This led to the awarded contractor having to withdraw from the process as they could no longer stand over the price provided. An updated suite of surveys and an updated cost plan is in preparation and will go to market in December 2021 with a construction team in place in January 2022 to begin the enabling works. A multi-disciplinary design team will be procured in Q2 of 2022 in order to commence work on the preliminary design.

6. NEWCOMEN BANK

Dublin City Council proposes the redevelopment of Newcomen Bank (Rates Office) to a high conservation standard for use as a public, cultural amenity. An enabling works package has been completed as part of the preliminary design process. A preliminary design report is due to be submitted in November 2021 at which point a number of consultations will be held to discuss. Detailed design and planning will be completed in 2022.

7. PONTOON – ISLANDBRIDGE

The stretch of the River Liffey near Islandbridge in Dublin 8, is home to over 13 rowing clubs catering for over 700 members. This part of the Liffey is the only suitable location for river rowing within Dublin City. The clubs who are located along this stretch of river have been established since the turn

of the 20th century and form a valuable part of the community that animates the river. The Dublin Salmon Anglers are currently in possession of a 35 year lease agreement with DCC over the area.

Proposal: Construction of a pontoon off one of the small islands to the east of the weir. This will allow for safe rowing access from Chapelizod to Ringsend.

A team has been procured to take the project through preliminary design and detailed design planning (part 8). This is to be completed by Q2 of 2022 with construction to follow thereafter.

AREA PROJECTS

CENTRAL AREA PROJECTS

1. REIMAGINING DUBLIN ONE PLAN

Dublin City Council have been developing and implementing initiatives outlined in the Reimagining Dublin One Plan and it is the intention of further continuing implementation of a number of actions in 2022 including -

- Development and implementation of public realm improvements as part of the Dublin One Lanes Strategy to Cole's Lane, Jervis Lane Upper and Talbot Lane.
- North Lotts – Development of proposals for the improvement of North Lotts to include the adjoining laneways.
- A number of smaller public realm improvements as identified in the Reimagining Dublin One Plan

2. RUTLAND STREET SCHOOL

The proposal to develop the former Rutland Street School building as a new Community Hub for the North Inner City advanced to tender process in 2021. Overall funding was secured with increased Central Government support under the Urban Regeneration & Development Fund of €16M and via the NEIC Programme Implementation Board of €1.6M

SOUTH EAST AREA PROJECTS

1. SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS

Projects will focus on environmental and public realm enhancements which are developed in partnership with local stakeholders and other City Council Departments. Projects will comprise:

- **Minor Improvement Works in Villages & Urban Communities** – A proportion of the funds available will be used to augment the work of local groups in carrying out minor physical and environmental improvements, linking into the South East Area Vibrant Villages & Urban Community Development Programme, and other initiatives which involve collaboration between the City Council and local businesses and property owners.

2. LIBRARY SQUARE - RINGSEND

The proposed scheme specifically provides for the improvement of the public realm around Ringsend Library, including; the narrowing of the over-wide carriageway on Bridge Street / Irishtown Road and hardening of the sweeping bend; levelling of the square which will be gradually graded over the entire space with restoration of stepped access to the original front door of the Library and a universally accessible access to the new main entrance to the library; proposed surface treatment to carry across the road from the west side of the Square to the east side on one level, using a defined palette of materials, thereby creating a greater sense of continuity for pedestrians. Cycle parking and broadening of the square space; creation of public space delineated with planters to the north & east and to include specimen tree planting and appropriate lighting. Some customer parking for retail units & controlled loading bays for businesses. Relocation of bus stop and provision of controlled pedestrian crossing to St. Patrick's Villas giving access to Ringsend Park.

3. CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME

The proposed extension of the scheme is a further improvement scheme which will greatly enhance the general appearance of the Area but it is also intended to improve safety for all road users in particular pedestrians and cyclists. It is intended to extend the works running westward as far as Crumlin Garda Station. The Crumlin Village Environmental Improvement final phase will involve the repaving of the remaining part of the main street but also wrapping around the Garda Station at the start of St Agnes Park.

Works will include the upgrading of footpaths with granite kerbs and concrete flags, provision of new public lighting, street furniture in the form of bollards and bins and the replacement of all utility covers and frames within the site extents.

4. CAMBRIDGE ROAD – RINGSEND

The proposal for Cambridge Road aims to enhance the environment and address speeding, rat running, double parking and related issues while also providing safe cycle and pedestrian routes for students and residents by making the following improvements: reduction of carriageway width, introduction of large street trees to subdivide banks of parking bays, provision of two, safe crossing points linking Ringsend Park to the National Schools and Ringsend College, provision of safe cycle lanes and footpaths, proposed perennial planting selection in tree swales, Sustainable Urban Drainage Systems (SUDS) proposed for water storage in tree pits.

NORTH CENTRAL AREA PROJECTS

1. NORTH CENTRAL CAPITAL CONTRIBUTION

There was very little capital spending due to Covid in 2021 therefore It is proposed to still fund the following projects- Northside Urban Villages Urban renewal. Santry Village improvements are being examined in line with primary environmental improvements where it is also intended to include Age Friendly branding and sustainability as core elements of same.

SOUTH CENTRAL AREA PROJECTS

The proposed projects include public realm improvements associated with the Local Area Plan and the Greening Strategy.

1. NEWMARKET SQUARE ENVIRONMENTAL IMPROVEMENT SCHEME

A public realm improvement plan for Newmarket Square and the surrounding environs was approved in 2017. The plan will upgrade the public realm of the historic square to create a new urban destination accommodating markets, events, performances, outdoor seating and improved public lighting. The proposal identifies three distinct areas in Newmarket Square: 1) The Cultural Square, 2) The Universal Square, 3) Parking Area. Adjoining streets will also be upgraded, including a new stepped entrance to Newmarket from St Luke's Avenue. The development will complement the significant redevelopment which is currently underway in this area.

2. FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME

An environmental improvement plan was approved for Francis Street in 2016. The plan provides for a high quality pedestrian environment on the street with wider pavements, the introduction of street trees and greening, reorganising car parking and loading provision, new street lighting and other street furniture and the installation of SUDs measures. Construction works commenced in July 2021 with a scheduled completion date in Q2 2022.

3. MEATH STREET & ENVIRONS PUBLIC REALM IMPROVEMENT PROJECT

Meath Street & Environs Public Realm Improvement Project seeks to enhance the pedestrian environment of Meath Street including widening pavements, improving crossings, and revising parking and loading arrangements to create a suitable environment for street markets and other activities. The redesign also provides for upgraded street lighting, street furniture, new tree planting and landscaping. It is planned to initiate a Part 8 planning application in late 2021.

4. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME

The planned refurbishment works to Ballyfermot Community Civic Centre to include: redesign of Lobby Area, alterations to 2nd Floor Office layout, upgrade plaza to front and car park to rear, remedial works/replacement of heating / air conditioning systems and building electrical systems, roofing works as required, upgrade / extend CCTV Systems, renewal of Theatre Space to include new lighting and sound systems, replace / renew Hufcor folding door system, replace Bi-fold door to front of building as appropriate. Design and complete new signage to front and side of building.

5. ENVIRONMENTAL IMPROVEMENTS DOLPHIN VILLAGE

A series of effective environmental improvements are proposed to Dolphin's Barn to improve visual amenity in the village pending future planned public realm improvement works. The programme includes new landscaped areas and planters, decluttering of street furniture, maintenance and cleaning. The programme will be carried out over 2021/2022.

6. DOLPHIN'S BARN ENVIRONMENTAL IMPROVEMENT SCHEME

An environmental improvement plan for Dolphin's Barn was approved in 2018 providing a coherent vision for the environmental and physical development of this urban village with a strong emphasis on pedestrians, cyclists and public transport users. The scheme includes the improvement of footpaths, medians, street furniture, street lighting and parking arrangements. New tree planting and the formalisation of a linear park are proposed. Provision is also made for a single storey café with mezzanine to the northern end of St. James Terrace fronting the Church Park.

7. CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME

A series of environmental improvements are proposed to enhance the pedestrian environment of Cork Street and St Luke's Avenue, and to improve the quality of life and amenity of adjoining residential areas. Measures will focus on ameliorating traffic and supporting more sustainable modes of transport such as cycling and walking, adding further trees and greening and addressing derelict sites and poor quality public space.

8. VICAR STREET PUBLIC SPACE

A project to redevelop the existing poor quality hard surface play area between Vicar Street and Molyneux Yard, together with the adjoining public realm of Vicar Street, Molyneux Yard and Engine Alley, to create a high quality urban landscape and set piece amenity. The proposed 'Vicar Street Square' will complement the planned redevelopment of vacant and unused lands bounding the square, and integrate this area into the wider network of streets and public spaces in The Liberties.

9. LIBERTIES GREENING STRATEGY – MINOR PUBLIC REALM PROJECTS

- Bridgefoot Street Central Median (Greening and tree planting)
- James Street Traffic Island at Obelisk (Environmental works)
- Cromwell's Steps (Improvements to pedestrian steps)
- Reuben Street, Haroldville Avenue and St Anthony's Road (Construction of build outs and street tree planting),
- Carman's Hall (Construction of build outs and street tree planting),
- Blackpitts (Environmental works)

10. INCHICORE PUBLIC REALM

The enhancement of Inchicore Village will deliver an improved public realm that would serve to enhance the visual appearance of the area, making it a more inviting place to live, work and visit, thereby improving vitality and creating a more attractive retail environment. It will also support and promote existing assets and promote active travel through improved accessibility and connectivity. The delivery of projects on a planned and phased basis has the potential to promote connectivity and unlock lands that will deliver compact and sustainable growth (e.g., linkage eastwards to the Emmet Road Regeneration site and linkages to the south through the Goldenbridge Industrial Estate).

11. KILMAINHAM PUBLIC REALM

The focus of the regeneration of Kilmainham village is centred on a reimagining of the public realm to provide an improved pedestrian environment, particularly running in a north-south direction along the South Circular Road/Suir Road. Improved pedestrian connectivity could act as a catalyst for an increase in local services such as retail, restaurants and cafés and will also serve the tourist industry. In support of the local economy, this area aims to promote the expansion of attractions such as Kilmainham Gaol and the Royal Hospital in addition to Kilmainham Mill through improved connectivity.

12. GREENING STRATEGY

Open space areas form the heart of the public realm and have a key role in providing a vibrant, resilient, healthy, connected and attractive community environment. The undertaking of a Greening Strategy is a key project and will set out a clear hierarchy of open spaces within the area and address the development of new or improved open spaces with improved linkages. It will also include a study of the existing tree canopy and establish a biodiversity/ecology baseline.

13. MILITARY TRAIL – WAYFINDING & APP

The promotion of Kilmainham-Inchicore as a ‘Military Quarter’ is a directly attributable input from stakeholder engagement. The Military Quarter concept would be delivered through a series of links between the existing heritage sites with a military history. The creation of a Military Quarter that showcases the assets and heritage of Kilmainham-Inchicore will help integrate the area into the wider Dublin City tourist offer and contribute to the local economy. The Dublin Trail, which already includes the Gaol and IMMA, could be extended to include the additional sites within and surrounding the study area, for example, the War Memorial Gardens and the Magazine Fort in the Phoenix Park.

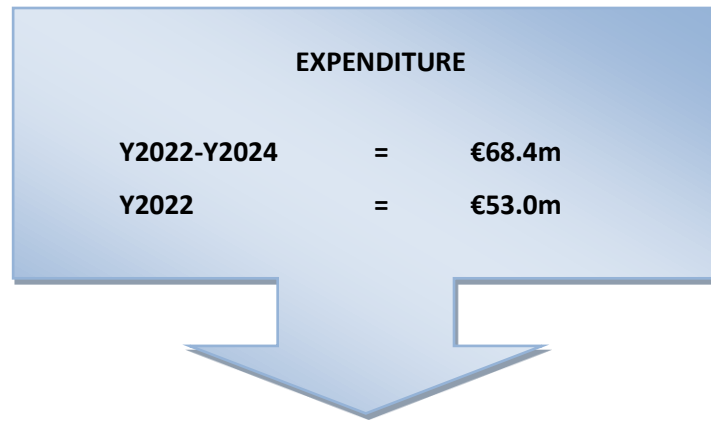
NORTH WEST AREA PROJECTS

1. SCRIBBLESTOWN IMPROVEMENT WORKS

- Proposed upgrading works to be carried out in Scribblestown due to the construction of housing.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES



KEY PROJECTS

- Civic Offices Works
- Citizen Hub
- City Hall Refurbishment
- Mansion House Refurbishment
- Accessibility & Landscaping Works to Mansion House
- IS Infrastructure Project
- Depot Consolidation Project
- Smart Cities
- Core Implementation Project
- GDPR Security

Projects Contractually Committed to		EXPENDITURE / INCOME Y2022-Y2024										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2022-2024				INCOME 2022-2024						
		Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2022-2024	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2022-2024
	CIVIC OFFICES											
	LEAKS REPAIR IN CIVIC OFFICES	800,000	400,000	400,000	1,600,000	0	0	0	1,600,000	0	0	1,600,000
	SECURITY UPGRADES - CIVIC OFFICES	70,000	70,000	59,295	199,295	0	0	0	199,295	0	0	199,295
	SUSTAINABLE ENERGY INITIATIVES	182,648	182,648	182,648	547,944	0	164,383	0	383,561	0	0	547,944
	MEES CIVIC OFFICES	400,000	400,000	400,000	1,200,000	0	0	0	1,200,000	0	0	1,200,000
	OFFICE REFURBISHMENT	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	CITIZEN HUB	250,000	0	0	250,000	0	0	0	250,000	0	0	250,000
	CRECHE IMPROVEMENT WORKS	400,000	493,184	0	893,184	0	0	0	893,184	0	0	893,184
	BASEMENT SHOWER BLOCK	172,636	0	0	172,636	0	0	0	172,636	0	0	172,636
	REPLACEMENT OF LIFTS IN BLOCK 3 & 4	300,000	438,000	0	738,000	0	0	0	738,000	0	0	738,000
	ELECTRICAL SERVICES CIVIC OFFICES	500,000	200,000	200,000	900,000	0	0	0	900,000	0	0	900,000
	RISK MANAGEMENT & BUSINESS CONTINUITY SYSTEM	200,000	0	0	200,000	0	0	0	200,000	0	0	200,000
	TOTAL - CIVIC OFFICES	3,375,284	2,283,832	1,341,943	7,001,059	0	164,383	0	6,836,676	0	0	7,001,059
	CITY HALL & MANSION HOUSE											
	CITY HALL REFURBISHMENT	160,000	100,000	100,000	360,000	0	0	180,000	180,000	0	0	360,000
	MANSION HOUSE REFURBISHMENT	80,000	100,000	250,000	430,000	0	0	0	430,000	0	0	430,000
	ACCESSIBILITY & LANDSCAPING WORKS TO MANSION HOUSE & GARDEN	45,000	2,200,000	150,000	2,395,000	0	0	1,170,000	706,000	0	519,000	2,395,000
	LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM PROJECT	684,534	684,534	684,534	2,053,602	0	2,053,602	0	0	0	0	2,053,602
	TOTAL - CITY HALL & MANSION HOUSE	969,534	3,084,534	1,184,534	5,238,602	0	2,053,602	1,350,000	1,316,000	0	519,000	5,238,602
	SPECIAL PROJECTS											
	CIVIC CROWD FUNDING PROJECT	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	CITY WALLS WORKS	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	IS INFRASTRUCTURE PROJECT	400,000	250,000	260,000	910,000	0	0	750,000	160,000	0	0	910,000
	DEPOT CONSOLIDATION PROJECT	46,040,862	2,577,976	0	48,618,838	48,618,838	0	0	0	0	0	48,618,838
	SMARY CITY DCC	730,500	688,000	603,000	2,021,500	0	241,000	0	0	0	1,780,500	2,021,500
	CORE IMPLEMENTATION PROJECT	750,000	750,000	750,000	2,250,000	0	0	1,500,000	750,000	0	0	2,250,000
	GDPR SECURITY	560,000	650,000	600,000	1,810,000	0	0	1,650,000	160,000	0	0	1,810,000
	TOTAL - SPECIAL PROJECTS	48,681,362	5,115,976	2,413,000	56,210,338	48,618,838	241,000	3,900,000	1,670,000	0	1,780,500	56,210,338
	TOTAL - ADMINISTRATION & MISCELLANEOUS	53,026,180	10,484,342	4,939,477	68,449,999	48,618,838	2,458,985	5,250,000	9,822,676	0	2,299,500	68,449,999

PROGRAMME GROUP 8 : MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2022 – 2024 inclusive is €68.4m.

1. CIVIC OFFICES WORKS

With the age profile of Civic Offices buildings at 25-35 years old, the condition of the complex is constantly under review and a number of issues have been highlighted. These issues will require significant investment from the Corporate Services Department Sinking Fund Capital Account over the next three years and beyond to keep Civic Offices buildings in good condition.

The Facilities Management Unit at Civic Offices has continued to proactively engage with the Council's Mechanical and Electrical Services Divisions to agree a 3 year rolling capital budget/plan to ensure that the Plant and Machinery at Civic Offices are safe, do not reach end of life and ensure continuity of service to the building complex for the years to come.

The Facilities Management Unit has and will be assisted on many projects by the Council's Quantity Surveyors (QS) Department. This support provided by QS has been invaluable in prioritising, costing and project managing these essential works. This ensures that the Council receives Value for Money and that the projects are completed to an acceptable timeframe and standard. The Facilities Management Unit is also fortunate to have the assistance of the Council's Electrical, Mechanical and Structural engineers on these various projects.

A programme for the replacement of Mechanical Plant commenced in 2017 and a €2 million budget was provided with the remaining monies being now committed to. A similar programme to replace the Electrical Plant at Civic Offices has to date replaced all Low Tension Breakers.

The Civic Offices Sinking Fund has and will be used to finance these and more capital projects listed below.

2. OTHER CIVIC OFFICES WORKS

Various Capital Projects are being funded through transfers from the Sinking Fund including refurbishment of the Civic Office's Crèche to meet Fire Safety standards, repairs to the leaking atrium roofs, security and access control upgrades, sustainable energy initiatives, new shower area, lift replacements and upgrades to receptions/visitor management systems.

3. CITIZENS HUB

As part of the channel management strategy "Gateways to our services", Dublin City Council has procured a Customer portal and CRM platform to improve the range of digital services we offer to citizens, businesses and visitors to the city. The specific strategy for online services is to enhance and significantly expand our range of digital services to allow customers to self-serve and access services at any time. The new system will be one of the main building blocks in enabling digital service delivery and will be implemented during 2021. It will provide:

- A Customer Portal that will allow customers register, access a range of council services and receive updates.
- A Councillor Portal to provide an enhanced service to Councillors.
- The opportunity to redesign how services are accessed and delivered.
- Provide the data for monitoring performance and trends and gaining insight into service delivery and customer demands.
- Provide customer feedback mechanisms, as set out in the Customer Service Action Plan, to provide the necessary information on customer experience.

4. CITY HALL REFURBISHMENT

In late 2021 and 2022 additional meeting and office facilities are to be installed in the basement level of City Hall. This will facilitate councillors to work out of City Hall and to deal with representations from the public in a confidential manner. Rooms on the first floor level are also to be modernised. It is planned to commemorate both Richard O'Carroll and Kathleen Clarke with the respective installations of an archive photograph in the Richard O'Carroll Room and a commissioned portrait of the first Woman Lord Mayor in the Council Chamber. There is also an upgrade planned for the lift and to improve access from the west-side entrance.

5. MANSION HOUSE REFURBISHMENT AND ACCESSIBILITY PROJECTS

Dublin City Council also plans to refurbish the OAK Room, replace the floor and install a new stage and sound system to increase options for the use of the Oak Room as public events recommence again in the Mansion House.

Dublin City Council has been working with disability groups to explore improvement to access for the disabled to both the Mansion House Oak Room and the Round Room. This access is currently reliant on a platform lift. A design team has been engaged and pre statutory consultation has been carried out on ramped access through the garden. Concerns were raised by disability and conservation organisations. An alternative design has now been proposed which includes access to the public rooms, increased visibility from Dawson Street and improves access within the house for future holders of the office of the Lord Mayor and their families.

6. CIVIC CROWDFUNDING

Dublin City Council is reviewing submissions made for Civic Crowdfunding, as part of exploring opportunities to support communities in local project developments. Crowdfunding can be defined as using financial methods to raise funds from large volumes of funders via small contributions to achieve an overall financial target.

It involves the gathering of like-minded individuals to support , promote and work to realise common community-based objectives. Dublin City Council is considering Crowdfunding so as to make local government funds more accessible.

It is anticipated that Civic Crowdfunding would be largely community led with part funding being provided by DCC. The Crowdfunding Platform will largely support the community group to identify and apply for funding from the Council in addition to promoting the project to deliver crowdfunding support. The crowdfunding platform will also give the community an objective third party to consider its application. It is intended that the solution will deliver an enhanced relationship between the Council and the Communities.

7. INFORMATION SYSTEMS INFRASTRUCTURE PROJECT

This project covers two areas of Information systems. It covers the main hardware used in DCC for the storage of all DCC information made up of SANs, virtualised servers and network components. This tier one infrastructure is used to ensure that the relevant business continuity and disaster recovery is possible. The infrastructure is renewed at the end of its lifetime which is every five years. The SAN and Server were renewed in 2020/21 but will require to be replaced in the next four to five years. Additional storage will be required in the short term with renewal of the enterprise backup solution also in the short term. The main network components in the Civic offices will be replaced in the next twelve months. The second area it covers is part of the Microsoft software environment. DCC purchased perpetual licences without any upgrade costs. This software must be replaced at infrequent periods. The cost of replacement is cheaper than the regular payment for upgrades. The software is expected to be purchased every five to six years.

8. DESIGN AND CONSTRUCTION OF A NORTH CITY OPERATIONS DEPOT IN BALLYMUN

Dublin City Council has designed and is building a new consolidated operational depot to service the operational needs of the north City and some citywide services including Waste Management, Housing Maintenance, Electrical Services, Public Lighting, Traffic, Surface Water Maintenance and Road Maintenance. The Operations Depot will be located on a 4 hectare site on Saint Margaret's Road, Ballymun, Dublin 11.

This project is a major re-organisation of the Council's depot network and the key drivers for this project include:

- The critical role played by Direct Labour in delivering Council services.
- The improvement of facilities for Direct Labour staff, conditions in some depots are poor and require upgrading and investment.
- The requirement to reduce operating costs and realise efficiencies e.g. duplication of stores/administration etc.
- The need to modernise service delivery models to take advantage of improvements in technology, fleet etc.
- The release of lands housing current depots, many of which conflict with current land use zonings, for more appropriate uses in line with City Development Plan policies and objectives.

This project reflects the City Council's long term commitment to its direct labour force.

9. SMART CITIES PROJECT

Dublin City Council has a dedicated Smart City Unit, which supports the wider Smart Dublin regional initiative www.smartdublin.ie. The Smart City Capital Fund, through the Smart City programme, enables the city to turn challenges into opportunities; delivering an evolving programme of work that identifies new and emerging technologies that can improve city services and deliver better outcomes for citizens. The programme supports our corporate objectives particularly in delivering a dynamic, sustainable city that is future ready. The Smart City programme works collaboratively with internal and external stakeholders to future proof the organisation and allows for experimentation and identification of opportunities that can be mainstreamed within future digital services with DCC while also supporting the wider Dublin technology innovation ecosystem.

As part of the Smart City Unit's programme of work, it has continued to expand and develop the smart districts approach across Dublin City. Smart Districts are strategically selected locations where targeted smart city projects can be fast-tracked to measure impact and potential scalability. Each Smart District is unique, with bespoke programmes developed to meet the specific needs of the district residents and provide growing businesses with a wider variety of testbed locations.

Dublin City Council is the lead local authority, supporting three out of the five Smart Dublin Districts; Smart Docklands, Smart DCU and Smart D8. Also launched late last year, the Smart City Unit in partnership with Failte Ireland and Dublin City Culture Company; established a Smart Tourism programme focusing on data driven solutions focused on City Recovery.

The Smart City Capital Fund currently supports project areas including:

Smart Districts and Programmes:

Smart Docklands - Delivery of a multiyear Science Foundation Ireland (SFI) funded industry collaboration with CONNECT – Ireland's future networks research centre based in Trinity College Dublin. This district focuses on 5G and the future of connectivity including IoT devices and applications.

Smart DCU – Located across DCU's multiple campuses, this district is focused on 3D modelling and digital twins, supporting DCC's future of planning initiative and investigating new planning tools and platforms to improve services for staff and for citizens. Smart DCU is also hosting Ireland's first E-scooter trial, which will input into new legislation and policies related to the use of E-scooters in public spaces.

Smart D8 – The Smart D8 district programme concentrates on finding innovative solutions to address health and wellbeing challenges in the local community through open calls for pilots, overall aiming to improve quality of life in the area.

Small Business Innovation Research (SBIR) Projects:

Continuing to deliver and scale up solutions developed through the Small Business Innovation Research (SBIR) programme in partnership with Enterprise Ireland. Challenges delivered to date include: developing a staff smart mobility hub with access to e-cars, e-bikes and pedal bikes for travelling around the city, looking at last mile delivery options to improve traffic flows and reduce congestion, tackling illegal dumping, gully monitoring (flood monitoring), wayfinding and smart cycling.

Connectivity Projects:

Supporting the rollout of smart infrastructures and looking at ways to improve the utilisation of city assets through the establishment of a centralised Telecoms Unit for DCC. Projects include; 5G Networks, Free Public Wi-Fi through the WiFi4EU initiative, Open Roaming with the World Broadband Alliance (WBA) Fibre and low power connectivity solutions and exploring new applications and use cases that utilise the deployed infrastructure and connectivity networks developed.

Cross-Departmental Collaboration Projects:

Enabling and supporting other DCC departments to explore innovative solutions by providing them with new opportunities to collaborate, practical knowledge and experience relating to

innovative procurement models and providing access to existing national and international peer networks.

All projects funded through the Smart City Capital budget are linked to objectives outlined in DCC's Corporate Plan.

10. CORE IMPLEMENTATION PROJECT

CoreHR is an integrated HR and Payroll system that has been procured and implemented across the local authority sector using nationally defined standards. Support and governance structures have been put in place to manage the service. The National Configuration provides CoreHR functionality covering the following areas:

- HR Personnel
- Payroll
- Recruitment
- Superannuation
- Time and Attendance
- Departmental Returns
- Health and Safety
- PMDS
- Self Service
- CSO Automated Returns
- Training
- Peer based KPIs

The system is being implemented on a phased basis and details of Phase 1 and 2 are outlined below

- Phase 1 – Organisational Structure and the Payment of Salaries and Pensions
- Phase 2 – Time and Attendance and the Payment of Wages

The remaining phases of the system implementation will be scheduled on completion of Phases 1 and 2.

11. GDPR SECURITY

A four year security plan has been agreed with Senior Management. A security team has been formed to manage the risk to the council from security threats and vulnerabilities. The increased security required has been prioritised into immediate and medium term plans. Protecting confidentiality, integrity and availability of Dublin City Council information are the main objectives of this plan.