



Comhairle Cathrach Bhaile Átha Cliath
Clár Caipitil 2024 – 2026

Dublin City Council
Capital Programme 2024 - 2026



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Bhaile Átha Cliath
Dublin City Council

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2024-2026

TABLE OF CONTENTS

	Page
▪ Chief Executive's Introduction.....	1 - 10
▪ Expenditure & Income Table	11
▪ Expenditure & Income Detailed Analysis Table	12
▪ Programme Group 1 – Housing & Building	13 - 28
▪ Programme Group 2 – Road Transportation and Safety	29 - 48
▪ Programme Group 3 – Surface Water Drainage & Flood Relief Works....	49 - 59
▪ Programme Group 4 – Development Incentives and Controls	60 - 71
▪ Programme Group 5 – Environmental Protection	72 - 77
▪ Programme Group 6 – Culture, Recreation & Amenity	78 - 104
▪ Programme Group 8 – Miscellaneous Services	105 - 112

Capital Programme 2024 to 2026

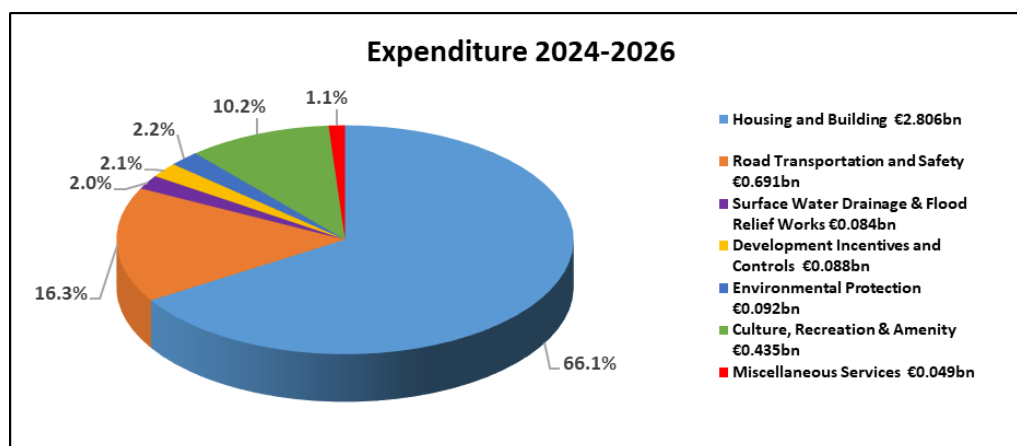
1. Introduction

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 approve all proposed borrowing by the City Council under Section 106 of the Act.

The 3 year Programme 2024-2026 is attached for the Members consideration. The programme has an estimated total value of €4.245bn. The breakdown across the main programme areas is given in Table 1.

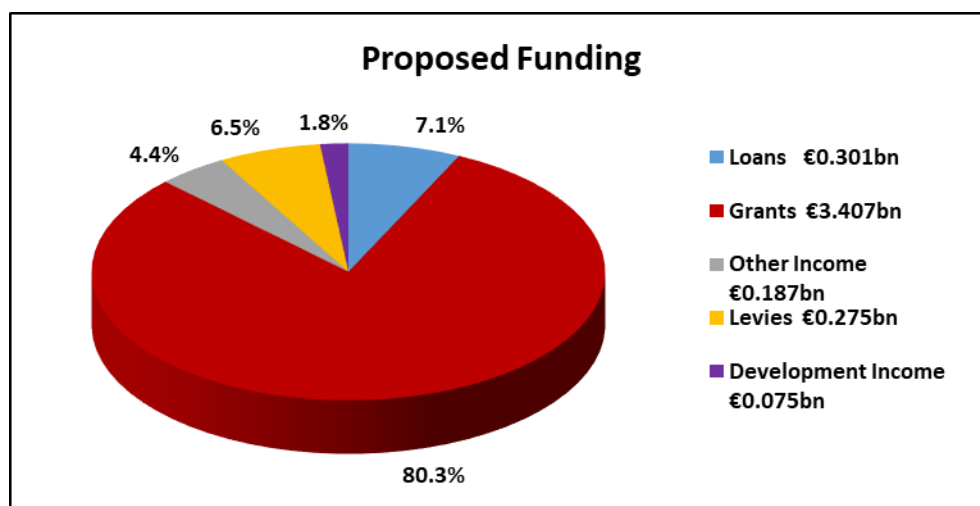
Table 1 – Total Capital Expenditure 2024 – 2026



Capital expenditure on housing projects accounts for 66.1% of all expenditure, with road transportation project expenditure accounting for 16.3% and culture, recreation and amenity projects accounting for a further 10.2% of total expenditure.

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

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 80.3% of total funding. City Council income from development levies accounts for 6.5% of funding, income from other sources 4.4%, development capital funding 1.8% and borrowings 7.1%.

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.

I am conscious of the fact that delivery under previous Capital Programmes over recent years has been disappointing. This reflects a number of factors including, in particular, the impact of COVID & International Conflict on the construction sector, complex and prolonged approval and procurement processes and difficulties in recruiting and retaining City Council project management staff. It is also clear the City Council has also been unduly optimistic in estimating project timescales. In preparing this programme, a special effort has been made to ensure that it is more realistic and that the various projects are capable of being delivered within the timescales indicated.

2. Breakdown between Committed & 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).

€3.116bn of the total programme expenditure is on ‘committed’ projects with €1.129bn 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.

Details of committed and proposed new projects are set out in Tables 3 and 4 below.

Table 3 - Capital Projects Committed 2024– 2026

Programme	Expected Expenditure 2024-2026	Total Funding 2024-2026					Expected Funding 2024-2026
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	2,094,861,260	104,908,494	1,928,907,831	51,405,715	365,000	9,274,220	2,094,861,260
Road Transportation and Safety	560,284,213	0	433,719,161	43,138,926	83,426,126	0	560,284,213
Surface Water Drainage & Flood Relief Works	71,991,098	0	28,345,000	5,750,000	37,896,098	0	71,991,098
Development Incentives and Controls	75,679,170	0	25,307,197	4,693,979	22,147,621	23,530,373	75,679,170
Environmental Protection	80,109,011	32,950,000	39,912,186	6,949,825	0	297,000	80,109,011
Culture, Recreation & Amenity	219,906,911	63,365,541	85,781,708	12,445,352	41,043,044	17,271,266	219,906,911
Miscellaneous Services	13,061,864	0	5,724,213	5,519,967	0	1,817,684	13,061,864
TOTAL	3,115,893,527	201,224,035	2,547,697,296	129,903,764	184,877,889	52,190,543	3,115,893,527
%		6.5	81.8	4.2	5.9	1.7	100.0

Table 4 - Proposed New Capital Projects 2024-2026

Programme	Expected Expenditure 2024-2026	Total Funding 2024-2026					Expected Funding 2024-2026
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	711,474,305	79,863,191	621,784,659	381,250	5,196,600	4,248,605	711,474,305
Road Transportation and Safety	130,842,543	0	124,312,733	4,882,500	1,647,310	0	130,842,543
Surface Water Drainage & Flood Relief Works	12,250,000	0	5,850,000	0	6,400,000	0	12,250,000
Development Incentives and Controls	12,506,690	0	11,305,845	0	850,000	350,845	12,506,690
Environmental Protection	11,842,246	0	6,004,457	4,614,215	0	1,223,574	11,842,246
Culture, Recreation & Amenity	214,820,693	12,141,787	89,165,602	26,490,174	72,507,870	14,515,260	214,820,693
Miscellaneous Services	35,737,208	8,225,357	1,147,382	20,633,985	3,133,103	2,597,381	35,737,208
TOTAL	1,129,473,685	100,230,335	859,570,678	57,002,124	89,734,883	22,935,665	1,129,473,685
%		8.9	76.1	5.0	7.9	2.0	100.0

The Housing and Building Programme accounts for 67% of expenditure on committed projects and 63% 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, which are summarised in Table 5 below:

Table 5 – Total Capital Income 2024-2026

Programme	INCOME 2024-2026					
	Loans	Grants	Other Income	Levies	Development Capital	TOTAL
Housing and Building	184,771,685	2,550,692,490	51,786,965	5,561,600	13,522,825	2,806,335,565
Road Transportation and Safety	0	558,031,894	48,021,426	85,073,436	0	691,126,756
Surface Water Drainage & Flood Relief Works	0	34,195,000	5,750,000	44,296,098	0	84,241,098
Development Incentives and Controls	0	36,613,042	4,693,979	22,997,621	23,881,218	88,185,860
Environmental Protection	32,950,000	45,916,643	11,564,040	0	1,520,574	91,951,257
Culture, Recreation & Amenity	75,507,328	174,947,310	38,935,526	113,550,914	31,786,526	434,727,604
Miscellaneous Services	8,225,357	6,871,595	26,153,952	3,133,103	4,415,065	48,799,072
TOTAL	301,454,370	3,407,267,974	186,905,888	274,612,772	75,126,208	4,245,367,212
%	7.1	80.3	4.4	6.5	1.8	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 delivered. 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

€3,407bn or 80.3% of funding is from grants. The Housing and Building programme area will benefit from €2.551bn in grants and the Road Transportation and Safety programme will benefit from €0.558bn in grants.

Levies

€0.275bn or 6.5% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

Development Capital

€0.075bn or 1.8% of funding is from Development Capital. This funding is made up of the following elements:

Proceeds of the Sale of Council Owned Sites	€45m
Surplus on the operation of Multi Story Car Parks	€17m
Rents on Commercial Properties	€13m

It is important that Elected Members continue to approve the disposal of sites to fund important projects.

Borrowing

The programme provides for the drawdown of loans to the value of €0.301bn. Proposed borrowing represents 7.1% of all funding and is considered sustainable.

Other Income

€0.187bn or 4.4% of funding is from other income. The breakdown of other income is set out in Table 6.

Table 6 – Breakdown of Other Income 2024-2026

	€m
Rev/Cap	56,073,674
Housing Internal Capital Receipts	9,000,000
Capital Reserves	45,998,732
Other Sources	38,344,556
Car Park/Rental/Surplus on Parking Meter	5,250,000
Tom Clarke Bridge Tolls	32,238,926
TOTAL	186,905,888

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

Phase 1 of the Parnell Square Cultural Quarter is comprised of the new five storey City Library, essential works to the Georgian houses numbers 23 to 28 including complete renovation of house no 27 and essential works to the Hugh Lane Gallery. Phase 2 will include the full restoration of the Georgian houses numbers 23 to 28 and will include Georgian houses 20 and 21. The project has planning permission from An Bord Pleanála and a preliminary design is in place.

In January 2023, a new multi-disciplinary design team was appointed to progress the design of the Parnell Square Project Phase 1. In order to progress the project and control the costs and risks, cost consultants were appointed as the design team lead.

Other key strategic changes made to the project include:

- An entrance to the Library via the Hugh Lane Gallery
- An entrance to the Library from Dorset Street
- The inclusion of BIM (Building Information Modelling) prior to the BIM mandate
- Advance contracts designed to make the main construction contract more attractive to Contractors.

The City Library site which is located to the rear of the Georgian houses on Parnell Square North was the site of an Amhraclann building. This has now been demolished and site investigation has been completed which will inform the foundation design to the library. Significant archaeology was found on site including ninth century bones. The site has now been cleared of archaeology which removes further risk from the main construction contract.

The cost of Phase 1 is estimated at €140M including VAT. Funding of €56.6m has been approved in principle from the Urban Regeneration and Development Fund (URDF). No funding from URDF was allocated for the Hugh Lane Gallery.

Completion of Phase 1 of the project is expected in late 2027.

Dalymount Park Redevelopment (including new Library & Community Facility)

In October 2023, a Part 8 Planning Application was lodged for the Dalymount Park redevelopment with approval expected in February 2024. The plan for the redevelopment is to construct a four-sided enclosed stadium with a capacity of circa 8,000. The development will also include a new public community facility for Phibsborough, and significant improvements to the public domain. The redeveloped stadium will house Bohemian FC.

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. The detailed design will be completed by Quarter 2 2024. The completion and construction of the project by the commencement of 2027 season is dependent on significant funding being allocated under Stream 2 of the LSSIF in early 2024.

The overall cost of the project is estimated at €56 million (including a contingency of 33%) with expenditure on the project over the period 2024 to 2026 estimated at €44.0m. €2.6m has been spent on the project to date. A number of enabling works which commenced were completed in 2023.

The funding breakdown is as follows:

Funding Source	2024 to 2026	Total Project Cost
Loans	€12.1m	€12.1m
Development Levies	€1.1m	€3.2m
Sale of Tolka Park	€0.0m	€1.5m
Grants	<u>€30.8m</u>	<u>€39.2m</u>
Total Cost	€44.0m	€56.0m

Public Lighting Upgrade Project (PLUP)

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;
- replace up to 130 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 works commenced in early 2023, which involved the releasing of 4no. Separate contracts. After a period of design and procurement, installation works on the street commenced in May 2023. These first contracts support the execution of circa 8,000 lantern upgrades to LED technology, the installation of 130no. new heritage columns, and the establishment of Central Management System (CMS), to remotely monitor and control these newly installed assets. It is expected that the Lighting Infrastructure improvements will take up to 8 years to complete. The total cost of the project is estimated at €59m with €37.0m to be spent over the period 2024 to 2026. €2.4m has been spent to date on the project. The expected funding of the project is as follows:

	2024 to 2026	Total Project Cost
Funding Source		
Misc. Income (Tom Clarke Bridge Toll surplus)	€18.5m	€29.5m
Development levies	<u>€18.5m</u>	<u>€29.5m</u>
Total	€37.0m	€59.0m

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, North Lotts and Grand Canal Docks SDZ areas. The Project Team is also examining the feasibility of delivering space heating and hot water to other major developments in the City Council area. To meet its objectives, DCC is seeking to bring an experienced private partner on board with the relevant district heating expertise, knowledge and capability to participate in a joint venture company (“JV Co”) which will develop, operate and retail the Dublin District Heating Scheme within Dublin City Council’s functional area.

This project has been beset by delays, but with the government now progressing the necessary primary legislation and associated regulatory environment. We now expect to go to the market in early 2024 with construction starting in early 2025. The full project will be rolled out over a 4-year period 2024 to 2027. The total cost of this project is estimated at €118m. The anticipated funding structure for the project is grant funding of circa €50m, private investment of circa €10m and the balance of the investment by Dublin City Council via a loan. Dublin City Council is working with the Department of Environment, Climate and Communications to secure the necessary grant funding to support the project delivery, which is dependent on realising the required financing level of both exchequer and private funding. €42.7m will be spent over the period 2024 to 2026 and expenditure of €2.5m has been incurred to date on the project.

The funding sources are as follows:

	2024 to 2026
Funding Source	
Loan*	€22.7m
Private Equity	€0.0m
Grants**	<u>€20.0m</u>
Total Cost	€42.7m

**Loan approval has not yet been sought.*

*** A €20.0m grant has been allocated to this project from the Climate Action Fund.*

Climate Change & Decarbonisation Projects

DCC’s Climate Action Plan public consultation period has closed and submissions are being reviewed. The revised plan has four foundations, to insure an integrated systems approach:

- a. A Resilient City
- b. A Resource-Full City
- c. A Creative City
- d. A Social City

Actions under the foundations respond to targets of the plan:

- A 51% reduction in greenhouse gas emissions in line with our National Climate Objective by 2030, while striving for neutrality before 2050 as per Dublin City’s participation in the EU Mission for 100 Climate Neutral and Smart Cities (Net Zero Cities).

- A Climate Resilient City prepared for the known and unknown impacts of climate change
- A Just Transition meaning that the actions we take do not cause harm.

Actions are holistic and their interconnectedness is highlighted in the plan.

The table below details Dublin City Councils planned expenditure on Climate Action Objective projects in the Capital Programme 2024 – 2026

Table 7 – Climate Action Related Projects 2024-2026

Programme	Expected Expenditure 2024-2026
Housing and Building	2,791,316,579
Road Transportation and Safety	659,033,006
Surface Water Drainage & Flood Relief Works	84,241,098
Development Incentives and Controls	66,539,943
Environmental Protection	91,202,617
Culture, Recreation & Amenity	414,724,807
Miscellaneous Services	40,744,859
TOTAL	4,147,802,909

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 2024 to 2026, 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 2024 – 2026.

Richard Shakespeare
Chief Executive
4 December 2023

DUBLIN CITY COUNCIL

CAPITAL PROGRAMME 2024-2026

Expenditure & Income Table

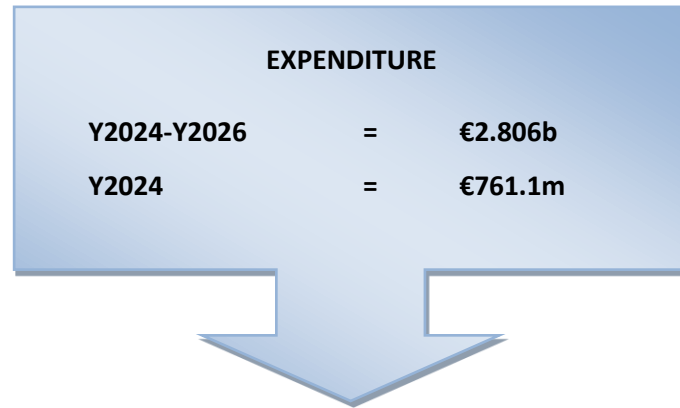
	2024-2026
	€
(1) Gross Programme Expenditure	
1. Housing and Building	2,806,335,565
2. Road Transportation and Safety	691,126,756
3. Surface Water Flood Relief & Drainage Works	84,241,098
4. Development Incentives and Promotion	88,185,860
5. Environmental Protection	91,951,257
6. Culture, Recreation and Amenity	434,727,604
8. Miscellaneous Services	48,799,072
Total = (A)	<u>4,245,367,212</u>
 (2) Gross Programme Income	
1. Housing and Building	2,792,812,740
2. Road Transportation and Safety	691,126,756
3. Surface Water Flood Relief & Drainage Works	84,241,098
4. Development Incentives and Promotion	64,304,642
5. Environmental Protection	90,430,683
6. Culture, Recreation and Amenity	402,941,078
8. Miscellaneous Services	44,384,007
Total = (B)	<u>4,170,241,004</u>
 Gross Programme Expenditure over Income (A - B)	75,126,208
 (3) General Capital Income = [C]	75,126,208
 (4) Funding to be identified (A-B-C) = D	0

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2024-2026 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2024 €	2025 €	2026 €	2024-2026 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	642,705,842	877,075,665	983,834,625	2,503,616,132	181,411,685	2,262,071,679	50,696,628	4,739,000	4,697,140	2,503,616,132
Assistance to Persons Housing Themselves	90,945,044	79,911,084	55,239,478	226,095,606	0	225,005,269	1,090,337	0	0	226,095,606
Assistance to Persons Improving Houses	3,500,000	3,500,000	3,500,000	10,500,000	3,360,000	7,140,000	0	0	0	10,500,000
Administration & Miscellaneous & Community	23,976,626	24,578,862	17,568,339	66,123,827	0	56,475,542	0	822,600	8,825,685	66,123,827
Total	761,127,512	985,065,611	1,060,142,442	2,806,335,565	184,771,685	2,550,692,490	51,786,965	5,561,600	13,522,825	2,806,335,565
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	25,113,054	55,381,954	85,201,944	165,696,952	0	89,850,000	23,538,926	52,308,026	0	165,696,952
Road Improvement	13,663,846	31,081,815	6,223,235	50,968,896	0	27,041,932	0	23,926,964	0	50,968,896
Road Traffic	110,611,354	159,614,157	198,441,647	468,667,158	0	440,753,712	19,075,000	8,838,446	0	468,667,158
Administration & Misc	3,866,250	966,250	961,250	5,793,750	0	386,250	5,407,500	0	0	5,793,750
Total	153,254,504	247,044,176	290,828,076	691,126,756	0	558,031,894	48,021,426	85,073,436	0	691,126,756
3. SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS										
Surface Water Flood Relief & Drainage Works	16,950,593	32,922,000	34,368,505	84,241,098	0	34,195,000	5,750,000	44,296,098	0	84,241,098
Total	16,950,593	32,922,000	34,368,505	84,241,098	0	34,195,000	5,750,000	44,296,098	0	84,241,098
4. DEVELOPMENT INCENTIVES AND PROMOTION										
Other Development & Promotion	17,254,553	3,056,027	1,595,000	21,905,580	0	4,884,668	333,000	7,939,622	8,748,290	21,905,580
Special Projects	25,636,953	22,149,740	18,493,587	66,280,280	0	31,728,374	4,360,979	15,057,999	15,132,928	66,280,280
Total	42,891,506	25,205,767	20,088,587	88,185,860	0	36,613,042	4,693,979	22,997,621	23,881,218	88,185,860
5. ENVIRONMENTAL PROTECTION										
Waste Management	4,888,345	17,408,376	24,638,376	46,935,097	22,700,000	20,298,574	2,712,949	0	1,223,574	46,935,097
Fire Protection	17,525,386	16,063,388	11,427,386	45,016,160	10,250,000	25,618,069	8,851,091	0	297,000	45,016,160
Total	22,413,731	33,471,764	36,065,762	91,951,257	32,950,000	45,916,643	11,564,040	0	1,520,574	91,951,257
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	15,643,071	25,272,394	27,990,640	68,906,105	12,141,787	33,570,000	10,666,570	12,527,748	0	68,906,105
Galleries & Libraries	13,131,350	76,645,188	56,867,593	146,644,131	63,365,541	56,634,459	0	26,644,131	0	146,644,131
Parks, Open Spaces	31,447,497	26,864,738	27,257,014	85,569,249	0	14,923,741	17,823,993	51,041,515	1,780,000	85,569,249
Miscellaneous	19,343,878	12,878,242	3,177,800	35,399,920	0	16,692,352	4,152,000	0	14,555,568	35,399,920
Area Projects	36,713,854	35,107,272	26,387,073	98,208,199	0	53,126,758	6,292,963	23,337,520	15,450,958	98,208,199
Total	116,279,650	176,767,834	141,680,120	434,727,604	75,507,328	174,947,310	38,935,526	113,550,914	31,786,526	434,727,604
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	20,010,017	18,764,794	10,024,261	48,799,072	8,225,357	6,871,595	26,153,952	3,133,103	4,415,065	48,799,072
Total	20,010,017	18,764,794	10,024,261	48,799,072	8,225,357	6,871,595	26,153,952	3,133,103	4,415,065	48,799,072
ALL PROGRAMME GROUPS TOTAL	1,132,927,513	1,519,241,946	1,593,197,753	4,245,367,212	301,454,370	3,407,267,974	186,905,888	274,612,772	75,126,208	4,245,367,212
General Capital - Disposals									45,103,662	
-Surplus on Car Parks/Rents									30,022,546	
GRAND TOTAL	1,132,927,513	1,519,241,946	1,593,197,753	4,245,367,212	301,454,370	3,407,267,974	186,905,888	274,612,772	75,126,208	4,245,367,212

PROGRAMME GROUP 1

HOUSING AND BUILDING



KEY PROJECTS

Schemes Awaiting Commencement

- HLI Oscar Traynor Road
- HLI O'Devaney Gardens
- Emmet Road Cost Rental
- Cromcastle Housing Development
- Dorset Street Regeneration
- Bluebell Phase 1
- Donore Project
- Cherry Orchard
- Adaptive Reuse
- Balbutcher

Schemes in Progress

- St. Finbars Court
- Glin Court

Purchase of Houses

- SHIP Turnkey
- Housing Purchases General
- Potential Part V Acquisitions

Repairs to Vacant Houses

- Voids
- Energy Efficiency Works
- Boiler Replacement

Voluntary Housing Bodies

- CALF Funding on Leasing Projects
- CAS Acquisitions

Traveller Settlements

- Labre Park Redevelopment
- St. Dominics Redevelopment
- Cara Park Redevelopment

Improved Regulatory Building Standards

- Window/Door Replacement
- Regulatory Building Standards
- Lead Pipe Replacement

Programme Group 1 - Housing & Building														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			LOCAL AUTHORITY HOUSING											
			SCHEMES AWAITNG COMMENCEMENT											
			INFIRMARY ROAD/MONTELLIER ROAD	8,000,000	9,000,000	2,000,000	19,000,000	0	19,000,000	0	0	0	0	19,000,000
			HLI - OSCAR TRAYNOR	7,708,587	114,142,986	16,765,169	138,616,742	0	138,616,742	0	0	0	0	138,616,742
			HLI- O DEVANEY GARDENS	79,909,263	90,865,406	23,653,476	194,428,145	61,170,604	123,564,273	0	9,693,268	0	0	194,428,145
			EMMET ROAD COST RENTAL	25,785,278	53,915,615	116,117,344	195,818,237	73,474,441	122,343,796	0	0	0	0	195,818,237
			REGENERATION OF GLOVERS COURT	2,000,000	9,000,000	4,000,000	15,000,000	0	15,000,000	0	0	0	0	15,000,000
			RAFTERS LANE CRUMLIN ROAD	1,500,000	5,000,000	7,000,000	13,500,000	0	13,500,000	0	0	0	0	13,500,000
			CROMCASTLE HOUSING DEVELOPMENT	5,000,000	12,000,000	25,000,000	42,000,000	0	42,000,000	0	0	0	0	42,000,000
			MATT TALBOT STREET HOUSING DEVELOPMENT	3,000,000	15,000,000	20,000,000	38,000,000	0	38,000,000	0	0	0	0	38,000,000
			DUNNE STREET - HOUSING DEVELOPMENT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			KILDONAN ROAD	1,200,000	2,400,000	3,600,000	7,200,000	0	7,200,000	0	0	0	0	7,200,000
			CONSTITUTION HILL - REGENERATION	4,000,000	10,000,000	12,000,000	26,000,000	0	25,650,000	0	0	350,000	0	26,000,000
			DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	10,000,000	35,000,000	34,000,000	79,000,000	0	76,200,000	0	0	2,800,000	0	79,000,000
			DOLPHIN HOUSE PHASE 2	500,000	750,000	1,000,000	2,250,000	0	2,250,000	0	0	0	0	2,250,000
			DOLPHIN HOUSE PHASE 1B 34 UNITS	750,000	5,000,000	8,000,000	13,750,000	0	13,750,000	0	0	0	0	13,750,000
			31 CROFTWOOD DRIVE	600,000	90,000	0	690,000	0	690,000	0	0	0	0	690,000
			ST ANDREWS COURT FENIAN STREET	1,500,000	8,000,000	6,500,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
			PEARSE HOUSE PHASE I (BLOCKS L,M,N & P)	2,000,000	7,000,000	10,000,000	19,000,000	0	19,000,000	0	0	0	0	19,000,000
			ST ANNES COURT RAHENY	2,500,000	15,000,000	15,000,000	32,500,000	0	32,000,000	0	0	500,000	0	32,500,000
			LIBERTIES CLUSTER	1,000,000	5,000,000	10,724,000	16,724,000	0	16,000,000	0	0	724,000	0	16,724,000
			BLUEBELL PHASE 1	5,000,000	24,000,000	25,983,920	54,983,920	0	54,983,920	0	0	0	0	54,983,920
			HOUSING PROFESSIONAL SALARIES FOR CAPITAL PROJECTS AT FEASIBILITY STAGE	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
			REGENERATION OF OLIVER BOND HOUSE, BLOCKS L, M & N	1,000,000	1,000,000	3,500,000	5,500,000	0	4,292,860	0	0	0	1,207,140	5,500,000
			GORSEFIELD COURT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE).	1,000,000	5,000,000	20,000,000	26,000,000	0	24,300,000	0	0	0	1,700,000	26,000,000
			HAMPSTEAD COURT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			MOUNT DILLON COURT , ARTANE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			SARSFIELD ROAD/SARSFIELD LAND PROJECT	2,000,000	6,000,000	16,000,000	24,000,000	0	24,000,000	0	0	0	0	24,000,000
			ST BRICINS PARK, ARBOUR HILL	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			UNION PLCE, GROVE ROAD	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			DONORE PROJECT (ST.TERESAS GARDENS PHASE 2)	10,000,000	31,369,720	31,369,720	72,739,440	0	72,739,440	0	0	0	0	72,739,440
			SITES 4 & 5 CHERRY ORCHARD- PROJECT 1	0	21,966,066	21,966,065	43,932,131	0	43,932,131	0	0	0	0	43,932,131
			CROMCASTLE UNDERPASS	2,000,000	2,549,931	2,549,931	7,099,862	0	7,099,862	0	0	0	0	7,099,862
			RATHMINES AVENUE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			LISADEL MAISONETTES	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			TYRONE PLACE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			MELLOWES COURT	25,000	25,000	25,000	75,000	0	75,000	0	0	0	0	75,000
			DOMINIC STREET WEST	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	750,000
			GATELODGE, EMMET CRESENT (NEW)	200,000	450,000	50,000	700,000	0	700,000	0	0	0	0	700,000
			ADAPTIVE REUSE	34,800,000	23,914,339	10,500,000	69,214,339	0	69,214,339	0	0	0	0	69,214,339

Climate Action Projects in line with DCC Climate Action Plan 2024 -2029

Projects Contractually Committed to

Projects Not Contractually Committed to

EXPENDITURE 2024-2026				INCOME 2024-2026						
Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026

			LOCAL AUTHORITY HOUSING												
			SCHEMES AWAITNG COMMENCEMENT												
			INFIRMARY ROAD/MONTELLIER ROAD	8,000,000	9,000,000	2,000,000	19,000,000	0	19,000,000	0	0	0	0	0	19,000,000
			HLI - OSCAR TRAYNOR	7,708,587	114,142,986	16,765,169	138,616,742	0	138,616,742	0	0	0	0	0	138,616,742
			HLI- O DEVANEY GARDENS	79,909,263	90,865,406	23,653,476	194,428,145	61,170,604	123,564,273	0	9,693,268	0	0	0	194,428,145
			EMMET ROAD COST RENTAL	25,785,278	53,915,615	116,117,344	195,818,237	73,474,441	122,343,796	0	0	0	0	0	195,818,237
			REGENERATION OF GLOVERS COURT	2,000,000	9,000,000	4,000,000	15,000,000	0	15,000,000	0	0	0	0	0	15,000,000
			RAFTERS LANE CRUMLIN ROAD	1,500,000	5,000,000	7,000,000	13,500,000	0	13,500,000	0	0	0	0	0	13,500,000
			CROMCASTLE HOUSING DEVELOPMENT	5,000,000	12,000,000	25,000,000	42,000,000	0	42,000,000	0	0	0	0	0	42,000,000
			MATT TALBOT STREET HOUSING DEVELOPMENT	3,000,000	15,000,000	20,000,000	38,000,000	0	38,000,000	0	0	0	0	0	38,000,000
			DUNNE STREET - HOUSING DEVELOPMENT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			KILDONAN ROAD	1,200,000	2,400,000	3,600,000	7,200,000	0	7,200,000	0	0	0	0	0	7,200,000
			CONSTITUTION HILL - REGENERATION	4,000,000	10,000,000	12,000,000	26,000,000	0	25,650,000	0	0	350,000	0	0	26,000,000
			DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	10,000,000	35,000,000	34,000,000	79,000,000	0	76,200,000	0	0	2,800,000	0	0	79,000,000
			DOLPHIN HOUSE PHASE 2	500,000	750,000	1,000,000	2,250,000	0	2,250,000	0	0	0	0	0	2,250,000
			DOLPHIN HOUSE PHASE 1B 34 UNITS	750,000	5,000,000	8,000,000	13,750,000	0	13,750,000	0	0	0	0	0	13,750,000
			31 CROFTWOOD DRIVE	600,000	90,000	0	690,000	0	690,000	0	0	0	0	0	690,000
			ST ANDREWS COURT FENIAN STREET	1,500,000	8,000,000	6,500,000	16,000,000	0	16,000,000	0	0	0	0	0	16,000,000
			PEARSE HOUSE PHASE I (BLOCKS L,M,N &P)	2,000,000	7,000,000	10,000,000	19,000,000	0	19,000,000	0	0	0	0	0	19,000,000
			ST ANNES COURT RAHENY	2,500,000	15,000,000	15,000,000	32,500,000	0	32,000,000	0	0	500,000	0	0	32,500,000
			LIBERTIES CLUSTER	1,000,000	5,000,000	10,724,000	16,724,000	0	16,000,000	0	724,000	724,000	0	0	16,724,000
			BLUEBELL PHASE 1	5,000,000	24,000,000	25,983,920	54,983,920	0	54,983,920	0	0	0	0	0	54,983,920
			HOUSING PROFESSIONAL SALARIES FOR CAPITAL PROJECTS AT FEASIBILITY STAGE	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
			REGENERATION OF OLIVER BOND HOUSE, BLOCKS L, M & N	1,000,000	1,000,000	3,500,000	5,500,000	0	4,292,860	0	0	0	1,207,140	0	5,500,000
			GORSEFIELD COURT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE).	1,000,000	5,000,000	20,000,000	26,000,000	0	24,300,000	0	0	0	1,700,000	0	26,000,000
			HAMPSTEAD COURT	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			MOUNT DILLON COURT , ARTANE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			SARSFIELD ROAD/SARSFIELD LAND PROJECT	2,000,000	6,000,000	16,000,000	24,000,000	0	24,000,000	0	0	0	0	0	24,000,000
			ST BRICINS PARK, ARBOUR HILL	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			UNION PLCE, GROVE ROAD	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			DONORE PROJECT (ST.TERESAS GARDENS PHASE 2)	10,000,000	31,369,720	31,369,720	72,739,440	0	72,739,440	0	0	0	0	0	72,739,440
			SITES 4 & 5 CHERRY ORCHARD- PROJECT 1	0	21,966,066	21,966,065	43,932,131	0	43,932,131	0	0	0	0	0	43,932,131
			CROMCASTLE UNDERPASS	2,000,000	2,549,931	2,549,931	7,099,862	0	7,099,862	0	0	0	0	0	7,099,862
			RATHMINES AVENUE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			LISADEL MAISONETTES	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			TYRONE PLACE	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	0	30,000
			MELLOWES COURT	25,000	25,000	25,000	75,000	0	75,000	0	0	0	0	0	75,000
			DOMINIC STREET WEST	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	0	750,000
			GATELODGE, EMMET CRESENT (NEW)	200,000	450,000	50,000	700,000	0	700,000	0	0	0	0	0	700,000
			ADAPTIVE REUSE	34,800,000	23,914,339	10,500,000	69,214,339	0	69,214,339	0	0	0	0	0	69,214,339

Programme Group 1 - Housing & Building													
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029													
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026									
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026					INCOME 2024-2026				
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024- 2026	Loans	Grants	Revenue Provision	Misc Income	Levies	Expected Funding 2024-2026
			AFFORDABLE PROJECTS										
			BALBUTCHER	10,200,000	10,200,000	0	20,400,000	0	20,400,000	0	0	0	20,400,000
			SILLOGUE	3,825,000	7,650,000	3,825,000	15,300,000	0	15,300,000	0	0	0	15,300,000
			CHERRY ORCHARD	9,331,602	9,331,602	0	18,663,204	0	18,663,204	0	0	0	18,663,204
			TOTAL SCHEMES AWAITING COMMENCEMENT	237,674,730	541,960,665	452,469,625	1,232,105,020	134,645,045	1,080,485,567	0	9,693,268	4,374,000	1,232,105,020
			SCHEMES IN PROGRESS										
			CORNAMONA COURT REDEVELOPMENT	670,000	0	0	670,000	0	670,000	0	0	0	670,000
			BUNRATTY ROAD VOLUMETRIC	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
			CORK STREET/CHAMBER STREET	1,000,000	0	0	1,000,000	0	800,000	0	0	0	1,000,000
			BONHAM STREET	1,000,000	0	0	1,000,000	0	800,000	0	0	0	1,000,000
			SPRINGVALE CHAPELIZOD	1,000,000	0	0	1,000,000	0	750,000	0	0	0	1,000,000
			LOWER DOMINICK STREET	500,000	0	0	500,000	0	500,000	0	0	0	500,000
			O'DEVANEY GARDENS	400,000	0	0	400,000	0	400,000	0	0	0	400,000
			PRIORY HALL REMEDIATION	550,000	0	0	550,000	0	550,000	0	0	0	550,000
			ST. FINBARS COURT	9,000,000	6,000,000	1,000,000	16,000,000	0	16,000,000	0	0	0	16,000,000
			GLIN COURT	9,000,000	2,500,000	1,000,000	12,500,000	0	12,135,000	0	0	365,000	12,500,000
			TOTAL - SCHEMES IN PROGRESS	24,120,000	8,500,000	2,000,000	34,620,000	0	33,605,000	0	0	365,000	34,620,000
			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	180,000,000
			REFURBISHMENT COSTS PURCHASED PROP	9,000,000	9,000,000	9,000,000	27,000,000	0	27,000,000	0	0	0	27,000,000
			BUY & RENEW SCHEME	10,000,000	10,000,000	6,000,000	26,000,000	0	26,000,000	0	0	0	26,000,000
			SHIP TURNKEY CAPITAL COST CENTRE	200,000,000	100,000,000	50,000,000	350,000,000	0	350,000,000	0	0	0	350,000,000
			PURCHASE OF HOUSES (PART V)										
			PEMBROKE ROW,LAD LANE	204,753	0	0	204,753	0	204,753	0	0	0	204,753
			THE HAVEN, 126 HOWTH ROAD, DUBLIN 3	1,573,281	0	0	1,573,281	0	1,573,281	0	0	0	1,573,281
			CLANBRASSIL STREET 39-42A	637,425	0	0	637,425	0	637,425	0	0	0	637,425
			ASHBROOK, 126 HOWTH ROAD, DUBLIN 3	1,586,225	0	0	1,586,225	0	1,586,225	0	0	0	1,586,225
			EGLINTON ROAD,DONNYBROOK, DUBLIN 4	4,644,428	0	0	4,644,428	0	4,644,428	0	0	0	4,644,428
			POTENTIAL FUTURE PART V ACQUISITIONS	42,000,000	100,000,000	360,000,000	502,000,000	0	502,000,000	0	0	0	502,000,000
			TOTAL- PURCHASES OF HOUSES	329,646,112	279,000,000	485,000,000	1,093,646,112	0	1,093,646,112	0	0	0	1,093,646,112
			REPAIRS TO VACANT HOUSES										
			VOIDS	14,500,000	14,500,000	14,500,000	43,500,000	15,900,000	8,700,000	18,900,000	0	0	43,500,000
			BOILER REPLACEMENT PROGRAMME	4,000,000	4,000,000	4,000,000	12,000,000	0	0	12,000,000	0	0	12,000,000
			REPAIR & LEASE SCHEME (REPAIR ELEMENT)	1,500,000	1,000,000	1,000,000	3,500,000	0	3,500,000	0	0	0	3,500,000
			ENERGY EFFICIENCY WORKS PHASE 2	10,500,000	10,500,000	10,500,000	31,500,000	6,300,000	25,200,000	0	0	0	31,500,000
			TOTAL - REPAIRS TO VACANT HOUSES	30,500,000	30,000,000	30,000,000	90,500,000	22,200,000	37,400,000	30,900,000	0	0	90,500,000

Programme Group 1 - Housing & Building														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			HOMELESS											
			NATIONAL HOMELESS IT CENTRE	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
			AVALON FAMILY HUB	4,000,000	3,000,000	0	7,000,000	0	6,300,000	0	0	0	700,000	7,000,000
			81-83 NORTH CIRCULAR ROAD	1,900,000	0	0	1,900,000	0	1,710,000	0	0	0	190,000	1,900,000
			TOTAL - HOMELESS	6,150,000	3,000,000	0	9,150,000	0	8,010,000	0	0	0	1,140,000	9,150,000
			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	1,291,750	675,000	283,250	0	0	0	2,250,000
			TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	65,000	65,000	195,000	97,000	0	98,000	0	0	0	195,000
			TOTAL REFURBISHMENT SCHEMES	3,315,000	3,315,000	3,315,000	9,945,000	1,388,750	675,000	381,250	7,500,000	0	0	9,945,000
			IMPROVED REGULATORY BUILDING STANDARDS											
			REGULATORY BUILDING STANDARDS	2,500,000	2,500,000	2,500,000	7,500,000	6,000,000	0	0	1,500,000	0	0	7,500,000
			LEAD PIPE REPLACEMENT	200,000	200,000	200,000	600,000	12,890	0	119,750	467,360	0	0	600,000
			REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	0	0	0	0	0	6,000,000
			ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	250,000	250,000	250,000	750,000	670,000	0	80,000	0	0	0	750,000
			CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	1,200,000	1,200,000	1,200,000	3,600,000	3,545,000	0	55,000	0	0	0	3,600,000
			LINTOLS	750,000	1,000,000	1,000,000	2,750,000	2,750,000	0	0	0	0	0	2,750,000
			CRAIGE COURT	1,000,000	750,000	500,000	2,250,000	2,250,000	0	0	0	0	0	2,250,000
			HOUSING COMPLEX & BIN CHAMBER REPLACEMENT PROG	650,000	650,000	650,000	1,950,000	1,950,000	0	0	0	0	0	1,950,000
			TOTAL - IMPROVED REGULATORY BUILDING STANDARDS	8,550,000	8,550,000	8,300,000	25,400,000	23,177,890	0	254,750	1,967,360	0	0	25,400,000
			REPOSSESSIONS COURT AND VOLUNTARY	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	750,000
			TOTAL REPOSSESSIONS COURT AND VOLUNTARY	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	750,000
			REPOSSESSIONS MORTGAGE TO RENT	2,500,000	2,500,000	2,500,000	7,500,000	0	7,500,000	0	0	0	0	7,500,000
			TOTAL - REPOSSESSIONS MORTGAGE TO RENT	2,500,000	2,500,000	2,500,000	7,500,000	0	7,500,000	0	0	0	0	7,500,000
			TOTAL - LOCAL AUTHORITY HOUSING	642,705,842	877,075,665	983,834,625	2,503,616,132	181,411,685	2,262,071,679	31,536,000	19,160,628	4,739,000	4,697,140	2,503,616,132
			PERSONS HOUSING THEMSELVES											
			VOLUNTARY HOUSING BODIES											
			CALF FUNDING - VOLUTARY LEASING PROJECTS	40,000,000	40,000,000	35,000,000	115,000,000	0	115,000,000	0	0	0	0	115,000,000
			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	1,400,000	0	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000
			SHAW STREET PETER MC VERRY TRUST	4,302,169	0	0	4,302,169	0	4,302,169	0	0	0	0	4,302,169
			CAS 25/26 USHERS ISLAND(DUBLIN SIMON)	4,898,060	530,353	0	5,428,413	0	5,428,413	0	0	0	0	5,428,413
			HALSTON STREET	1,500,000	2,178,911	0	3,678,911	0	3,678,911	0	0	0	0	3,678,911
			55B ARBOUR HILL	4,339,921	243,602	0	4,583,523	0	4,583,523	0	0	0	0	4,583,523
			88 LOWER DRUMCONDRA ROAD	1,611,875	0	0	1,611,875	0	1,611,875	0	0	0	0	1,611,875
			ST. MICHAELS ESTATE (CAS)	12,437,938	0	0	12,437,938	0	12,437,938	0	0	0	0	12,437,938

Programme Group 1 - Housing & Building														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			SARSFIELD ROAD, OLV CENTRE , BALLYFERMOT	1,500,000	608,573	0	2,108,573	0	2,108,573	0	0	0	0	2,108,573
			MOOREHAVEN	2,266,962	0	0	2,266,962	0	2,266,962	0	0	0	0	2,266,962
			SEAN MCDERMOTT STREET	1,036,205	2,797,878	187,945	4,022,028	0	4,022,028	0	0	0	0	4,022,028
			OAK HOUSE	266,341	1,722,428	1,059,661	3,048,430	0	3,048,430	0	0	0	0	3,048,430
			MAPLE HOUSE	322,750	4,083,528	2,801,319	7,207,597	0	7,207,597	0	0	0	0	7,207,597
			378A NCR	132,171	1,722,428	1,059,661	2,914,260	0	2,914,260	0	0	0	0	2,914,260
			FISHAMBLE STREET	1,000,000	3,305,000	0	4,305,000	0	4,305,000	0	0	0	0	4,305,000
			SHERRARD STREET	1,000,000	2,363,174	0	3,363,174	0	3,363,174	0	0	0	0	3,363,174
			WEIR HOME (CORK STREET)	0	4,000,000	3,451,633	7,451,633	0	7,451,633	0	0	0	0	7,451,633
			BOWE LANE WEST	400,000	4,675,950	0	5,075,950	0	5,075,950	0	0	0	0	5,075,950
			TOTAL VOLUNTARY HOUSING BODIES	88,414,392	78,231,825	53,560,219	220,206,436	0	220,206,436	0	0	0	0	220,206,436
			AFFORDABLE HOUSING INTEREST											
			NABCO, FINGLAS ROAD	325,595	325,595	325,595	976,785	0	976,785	0	0	0	0	976,785
			PELLETSTOWN(BALLYMORE)	114,606	114,606	114,606	343,818	0	343,818	0	0	0	0	343,818
			KILEEN HALL, KILEEN ROAD, BALLYFERMOT D10	25,123	25,123	25,123	75,369	0	75,369	0	0	0	0	75,369
			CLARE VILLAGE "CLARE HALL"	161,910	161,910	161,910	485,730	0	485,730	0	0	0	0	485,730
			34 & 35 MARRSFIELD AVENUE	384,489	384,489	384,489	1,153,467	0	1,153,467	0	0	0	0	1,153,467
			QUARRY ROAD TURNKEY DEVELOPMENT	554,209	554,209	554,209	1,662,627	0	1,662,627	0	0	0	0	1,662,627
			CANON HALL(SHERIFF ST. UPPER/EAST RD./CHURCH ST EAST)	33,679	33,679	33,679	101,037	0	101,037	0	0	0	0	101,037
			TOTAL - AFFORDABLE HOUSING INTEREST	1,599,611	1,599,611	1,599,611	4,798,833	0	4,798,833	0	0	0	0	4,798,833
			AFFORDABLE HOUSING LONG TERM PLAN											
			PROSPECT HILL	52,827	52,827	52,827	158,481	0	0	0	158,481	0	0	158,481
			PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	26,821	26,821	26,821	80,463	0	0	0	80,463	0	0	80,463
			REDEVELOPMENT OF PROSPECT HILL	851,393	0	0	851,393	0	0	0	851,393	0	0	851,393
			TOTAL - LONG TERM PLAN	931,041	79,648	79,648	1,090,337	0	0	0	1,090,337	0	0	1,090,337
			TOTAL AFFORDABLE HOUSING	2,530,652	1,679,259	1,679,259	5,889,170	0	4,798,833	0	1,090,337	0	0	5,889,170
			TOTAL - PERSONS HOUSING THEMSELVES	90,945,044	79,911,084	55,239,478	226,095,606	0	225,005,269	0	1,090,337	0	0	226,095,606
			EXT LAH HSES LIEU OF RE-HOUSING											
			HM EXTENSIONS ADAPTION & OVERCROWDING	3,500,000	3,500,000	3,500,000	10,500,000	3,360,000	7,140,000	0	0	0	0	10,500,000
			TOTAL - EXT LAH HSES LIEU OF RE-HOUSING	3,500,000	3,500,000	3,500,000	10,500,000	3,360,000	7,140,000	0	0	0	0	10,500,000
			TOTAL - PERSONS IMPROVING HOUSES	3,500,000	3,500,000	3,500,000	10,500,000	3,360,000	7,140,000	0	0	0	0	10,500,000
			ADMINISTRATION & MISCELLANEOUS											
			CYGNUS LOAN REPLACEMENT SYSTEM	260,000	0	0	260,000	0	0	0	0	0	260,000	260,000
			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	160,234	0	0	160,234	0	0	0	0	0	160,234	160,234

Programme Group 1 - Housing & Building													
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029													
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026									
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026					
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024- 2026	Loans	Grants	Revenue Provision	Misc Income	Levies	Expected Funding 2024-2026
			PROJECT MANAGEMENT SYSTEM	44,262	44,262	44,262	132,786	0	0	0	0	0	132,786
			CROI CONAITHÉ VACANT PROPERTY REFURBISHMENT GRANT	13,000,000	4,200,000	2,000,000	19,200,000	0	19,200,000	0	0	0	19,200,000
			MUNICIPAL DOG SHELTER (MEAKESTOWN)	20,000	100,000	0	120,000	0	0	0	0	0	120,000
			RESIDENTIAL LAND TAX	0	3,128,100	3,128,100	6,256,200	0	0	0	0	0	6,256,200
			DECARBONISATION	662,930	0	0	662,930	0	331,465	0	0	0	662,930
			ADMINISTRATION & MISCELLANEOUS	15,712,426	7,472,362	5,172,362	28,357,150	0	19,531,465	0	0	0	28,357,150
			COMMUNITY SERVICES										
			UPGRADE OF COMMUNITY FACILITIES	137,100	137,100	137,100	411,300	0	0	0	0	411,300	411,300
			COMMUNITY FACILITIES PLAN	137,100	137,100	137,100	411,300	0	0	0	0	411,300	411,300
			TOTAL - COMMUNITY SERVICES	274,200	274,200	274,200	822,600	0	0	0	0	822,600	822,600
			TRAVELLER SETTLEMENT										
			ST. DOMINICS REDEVELOPMENT	2,000,000	1,500,000	1,000,000	4,500,000	0	4,500,000	0	0	0	4,500,000
			SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	200,000	200,000	300,000	700,000	0	700,000	0	0	0	700,000
			EXTENSIONS-TRAVELLER SPEC ACC	225,000	225,000	225,000	675,000	0	675,000	0	0	0	675,000
			REDEV LABRE PARK	500,000	7,500,000	5,919,172	13,919,172	0	13,919,172	0	0	0	13,919,172
			FEASIBILITY OF LAND FOR DEVELOPMENT - TRAVELLERS	200,000	200,000	200,000	600,000	0	600,000	0	0	0	600,000
			GROVE LANE	100,000	1,230,000	70,000	1,400,000	0	1,400,000	0	0	0	1,400,000
			ST. MARGARETS PARK DAY HOUSE UPGRADE	500,000	1,280,000	339,305	2,119,305	0	2,119,305	0	0	0	2,119,305
			ST. OLIVERS DAY HOUSE UPGRADE	100,000	175,000	100,000	375,000	0	375,000	0	0	0	375,000
			IMPROVEMENT WORKS	1,200,000	1,200,000	1,200,000	3,600,000	0	3,600,000	0	0	0	3,600,000
			AVILA 3 HOUSE BUILD	1,000,000	257,300	257,300	1,514,600	0	1,514,600	0	0	0	1,514,600
			FRAMEWORK SANITATION UNITS	200,000	500,000	300,000	1,000,000	0	1,000,000	0	0	0	1,000,000
			TRAVELLER VOID CLAIMS	300,000	300,000	300,000	900,000	0	900,000	0	0	0	900,000
			RUEBEN STREET PROJECT	500,000	0	0	500,000	0	500,000	0	0	0	500,000
			NORTH FRINGE PROJECTS	15,000	15,000	0	30,000	0	30,000	0	0	0	30,000
			ST.MARYS NEW BAYS BUILDS	300,000	500,000	52,000	852,000	0	852,000	0	0	0	852,000
			FIRE SAFETY	250,000	250,000	250,000	750,000	0	750,000	0	0	0	750,000
			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	3,509,000
			TOTAL TRAVELLER SETTLEMENT	7,990,000	16,832,300	12,121,777	36,944,077	0	36,944,077	0	0	0	36,944,077
			TOTAL - ADMINISTRATION & MISCELLANEOUS	23,976,626	24,578,862	17,568,339	66,123,827	0	56,475,542	0	0	822,600	66,123,827
			OVERALL TOTAL - HOUSING & BUILDING	761,127,512	985,065,611	1,060,142,442	2,806,335,565	184,771,685	2,550,692,490	31,536,000	20,250,965	5,561,600	2,806,335,565

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2024-2026 is budgeted at €2.806bn.

INTRODUCTION

The Government's plan, Housing for All, was launched in 2021 with the aim of improving our housing system and providing more homes for households with various housing needs. This long-term plan is divided into stages, with the initial phase running from 2022 to 2026 and setting specific targets for the delivery of new social, affordable, and cost rental housing in each local authority.

Dublin City Council was assigned a target of delivering 9,087 social homes by 2026 and we have outlined our strategy for meeting these targets in the Housing Delivery Action Plan (HDAP), published in 2022. During the Capital Budget period from 2024 to 2026, Dublin City Council's ability to achieve its HDAP targets will be especially important. The Council's primary objective is to reduce the number of households on the housing waiting lists by maximizing the availability of appropriate accommodation for households facing difficulty in meeting their housing needs, all within the framework of the Housing for All Plan.

Housing and Community Services will collaborate with elected representatives, and relevant stakeholders to fulfil these ambitious social housing targets. It is anticipated that the Capital Budget over the three-year period from 2024 to 2026 will enable the Council to deliver a substantial number of new and renovated social housing units, addressing the urgent housing and homelessness situation in the city. The Council will utilise all available housing funding options to achieve this objective.

Approved Housing Bodies (AHBs) are playing a significant role in housing delivery, and the HDAP for 2022 to 2026 aims to have 50% of social housing provided by AHBs. Their ability to secure funding from non-state sources is crucial in supporting the Council's housing goals. The Council supports AHBs through capital grants, provision of sites for new construction, acquisition of units through the Part V program, and where appropriate the transfer of housing units in need of refurbishment. Housing Delivery Team will continue to explore advanced turnkey acquisitions for social and affordable homes across the city that can deliver in 2024 & 2025. In addition, delivery mechanisms such as the Public Private Partnership (PPP) model have an increasingly important role in housing delivery in the coming years.

Certain programs like the Social Housing Current Expenditure Programme (SHCEP) and Rental Accommodation Scheme (RAS), which aid in housing supply, are not included in the capital program but are funded through the Department of Housing, Local Government and Heritage's revenue stream.

Dublin City Council is the largest landlord in the country, overseeing the management and maintenance of over 28,000 housing units. Approximately 12,500 of these units are in apartment and flats schemes many of these older development will require substantial renovation over the coming years to bring them up to standard.

CITY COUNCIL HOUSING DELIVERY

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 scheme for 1047 units was granted planning permission in May 2023. The project is currently on site with the first phase of enabling works completing by end of the year. The main contract commences in November with the phased delivery of the scheme to the end of 2027. An Bord Pleanála granted planning in September last for the development of 853 units at Oscar Traynor Road. Works are due to commence in November 2024. Emmet Road was granted planning in July 2023 to deliver a further 578 mixed tenure homes. Detailed design and tender stage commences next.

The City Council continues to acquire homes under Part V. We expect 300 Part V units to be added to the housing stock each year in the 2024-2026 period. Significant capital allocation has also been given to the Buy and Renew programme in the Capital Budget.

Two Older Persons' Housing Regeneration Projects at St. Finbar's Court (46 homes) and Glin Court (32 homes) commenced on site in 2023 and will complete in 2025.

Other Regeneration Projects at Dorset Street, Constitution Hill (Phase 1) and Matt Talbot Court will commence on-site in 2024. Grand Canal Basin, Crumlin Road/Rafters Lane and St. Andrew's Court will progress to on-site construction during the period 2024 – 2026. Other projects such as St. Anne's Court, Glover's Court, Pearse House, School Street/Thomas Bawn, Cromcastle/Woodville, Dolphin House Phase 1B, Oliver Bond House and Dominick Street West, will progress through design, development and approval stages during this period.

ADAPTIVE REUSE

The Adaptive Reuse Unit in Dublin City Council Housing and Community Services Department was established at the end of 2022. Its aim is to deliver social housing by adapting and refurbishing vacant office and commercial buildings, delivering along two of the four pathways to a sustainable housing system identified under Housing for All – to increase new housing supply, and to address vacancy and efficient use of existing stock.

The Adaptive Reuse of vacant buildings for the creation of new homes is expected to play a large part in meeting Housing for All targets into the future if Climate Action Targets related to the Built Environment Sector are to be met.

The Adaptive Reuse Unit is focussing on the delivery of 13 projects at present, with 135 new apartments to be created and delivered between 2024 and 2026 by adapting vacant commercial buildings. The first 43 of these apartments will become available for use as social housing in 2024, with 82 apartment units planned for completion in 2025, and 10 apartments in 2026.

Four of the properties on the programme are already in DCC ownership. These include the former Married Quarters building on Infirmary Road, Arran House in Smithfield, and 38/39 Bolton Street. Funding approval for the acquisition a number of other properties that have been identified as suitable for adaptation to housing has been granted, and the acquisition process is underway. Feasibility studies are in progress to inform the potential acquisition of the remainder of the properties on the programme.

AFFORDABLE AND COST RENTAL DELIVERY

Dublin City Council is working in partnership with the Land Development Agency in the delivery of housing on Council owned lands at Donore Avenue (the former St. Teresa's Gardens flat estate), Cherry Orchard Point (Sites 4 & 5), Cromcastle Underpass and Bluebell Lands. A total of over 2,000 units are proposed to be delivered on these lands broadly in a mix of 70% Cost Rental or Affordable Purchase and 30% Social. The first of these, the Donore Project, is a development of 543 units (152 social, 391 cost rental). A planning decision is due from An Bord Pleanala for this scheme in October. Subject to planning, the project will be tendered mid 2024 with a start on site in 2025.

The Cromcastle Underpass Site, is a development of 146 units (13 social, 133 cost rental). A planning submission will be notified under the S179a exempted planning legislation for this scheme in November. Subject to planning, the project will be tendered in Q3 2024 with a start on site in 2025. Cherry Orchard Point Phase 1, is a development of 709 units (162 social, 547 cost rental). A planning application will be lodged with An Bord Pleanala for this scheme in November. Subject to planning, the project will be tendered in 2025 with a start on site in 2025/2026. A design team was appointed to the Bluebell Lands development in June 2023. Preliminary design has commenced and it is anticipated a planning application will be lodged by the end of 2024.

Progress is being made on the delivery of Affordable Purchase Homes both directly by Dublin City Council and with the AHB Sector. Separate 119 A (formerly Part VIII) applications will be submitted to the North West Area Committee for Balbutcher Lane and Sillogue Road and in late 2023 / early 2024. These schemes, along with Affordable Purchase scheme in Cherry Orchard will deliver approximately 400 affordable homes into 2026. A further 100 affordable homes are scheduled to be delivered under Phase 1 of Poolbeg in 2024. Subject to planning, Cost Rental units will be delivered by AHBs on a number of schemes including on Dublin City Council sites Gullistan in Rathmines, Bannow Road.

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 €220.2 million is provided in the Capital Budget for the three year period 2024-2026. These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF).

CAS and CALF social housing units to be delivered in 2024 include the following sites where construction is underway, St. Michael's Estate (52), Townsend Street (20), Arbour Hill (14), Chanel Manor (87), Bethany House, Sandymount (62), Griffin Court, Hole in the Wall Road (146 plus 64 CREL), Parkside Block 1 (122 and 73 CREL) and Railway Street (47).

The following CALF schemes are not currently on site but due to deliver in 2025/2026 - Bow Lane West (27), Richmond Avenue (35 & 28), Millwood Court (52), Jamestown Court (43), Ratoath Road (95), Oscar Traynor Road (343), Moeran Road (43), Parkside Block 2 (173) and Griffin Hall, Hole in the Wall Road (98 and 89 CREL).

The following CAS schemes are not currently on site but due to deliver in 2025/2026 - Shaw Street (12), St Halston St (12), Sherrard St (12), Bow Lane West (17), Fishamble Street (10), 378A North Circular Road (8).

Funding through the Capital Assistance Scheme is also being provided for the 100 bed treatment facility at Ushers Island and this development is due to deliver in 2024.

MORTGAGE TO RENT 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 over €35,000. (This is the positive equity threshold currently allowed under the Mortgage to Rent Scheme. It is under review to be increased before the end of 2023 to help our borrowers in difficulty.)

There is a provision of €7.5 million on the Mortgage to Rent Scheme over the three year period 2024-2026. 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.

MAINTAINING AND IMPROVING OUR HOUSING STOCK

1. 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 870 new and existing properties per year. The new 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 2022 (the last year for which full year figures are available) 772 properties were refurbished under the Voids Management programme. These were made up of 210 Houses, 318 Apartments and 244 Senior Citizens' Units. Approximately 3.3% 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. Partial funding for this programme will come from the Department of Housing, Planning and Local Government. 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 late 2022. This has consolidated the improvements that have arisen by creating a Centralised Voids Management Unit. The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. The new Term Maintenance Contract 2022 was completed through competitive tender process and will give degree of cost certainty in the current inflationary period.

The Voids Management programme operates through the deployment of two Area Maintenance Officers, one north side and one south side, to coordinate the Term Maintenance Contract within their respective areas and report back into the Voids Management Unit. The Voids Management Unit also co-ordinates works performed by eight council depots which is completed through a combination of direct labour and contracted works, mainly focusing on Senior Citizen complexes and bedsit units. The unit has introduced several initiatives in recent years, optimising the use of resources and ensuring better co-ordination between Housing Maintenance, Allocations and Area Offices.

2. EXTENSIONS

Housing Maintenance provides between 8 and 10 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.

3. BOILER REPLACEMENT PROGRAMME

Dublin City Council currently has a stock of approximately 20,000 domestic boilers with additional stock being taken on each year as developments are finished and acquisitions completed. All of our domestic boiler stock are targeted to be serviced on an annual basis under a four year framework. The expected capital programme also provides €12m for a boiler replacement programme over the three year period 2024-2026.

Between 2021 and 2022 (years for which full annual figures are available), a total of 1,384 domestic heating boilers were installed in tenants' dwellings under the Mechanical and Energy Efficiency Section (MEES) of Housing Maintenance. Approximately 5,000 of our domestic boiler stock have been replaced since 2017 with high energy efficient boilers which represents 25% of our total stock. Procurement via an open tender for domestic gas boiler replacements and gas heating system upgrades has now been successfully completed and contracts were signed in Q1 2023. 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, Dublin's Energy Agency.

During 2021 & 2022, the section successfully carried out a total of 18,819 repair callouts on domestic gas heating systems in tenant's dwellings in order to keep heating and hot water working in tenants' dwellings.

In addition, during the same period the Mechanical and Energy Efficiency Section carried out 25,097 planned service visits on tenants' domestic gas boilers to ensure the safe and efficient operation of tenants heating systems. A new tender process has been initiated to replace the current service and repair framework for heating systems in Council tenants' dwellings same. Procurement via an open tender to replace the current service and repair framework for heating systems in council tenants' dwellings has now been successfully tendered and contracts were signed in Q2 2023. The new framework is envisaged to run for 4 years.

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 council dwellings with hundreds more due to be handed over to us over the next three years. The Council currently has approximately 600 heat pumps systems of various size and type, as boilers are phased out the number of heat pump installations that we maintain is increasing on a monthly basis. Procurement via an open tender for the installation and maintenance of our growing heat pump stock has now been tendered and contracts are due to be signed in Q4 2023.

The Mechanical & Energy Efficiency Section manages the above programmes and co-ordinates 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 co-ordination with other Council departments.

4. ENERGY EFFICIENCY RETROFITTING PROGRAMME

The Energy Efficiency Retrofitting Programme is designed to reduce unnecessary energy consumption, greenhouse gas emissions and demands for non-renewable resources in Dublin City Council's housing stock. It also provides tenants with healthier living conditions and offers significant money savings in heating costs.

The Energy Efficiency Retrofitting Programme includes the installation/upgrading of attic, tank and pipe insulation, roof/wall ventilation, draught proofing, new hot water cylinders, cavity wall fill/external wall insulation, heat pumps, uPVC windows and doors.

Between 2013 and 2022, Dublin City Council has upgraded 9,186 of its social housing units under the programme. The programme is rolled out on a phased basis. Phase one is now complete which saw 8,057 units upgraded. Phase Two has seen 1,129 units upgraded up to end of 2022 and is ongoing. The average Building Energy Rating (BER) improvement achieved under the programme to date has seen an F rating go to a C2 rating. This has resulted in an estimated cumulative energy saving of 677,184 MWh and an estimated €73.6 Million cumulative savings in energy bills for our tenants. * Source: Codema, Dublin's Energy Agency.

The average Building Energy Rating (BER) improvement achieved under phase two of the programme to date has seen an F rating go to a C1 rating. This has resulted in an estimated cumulative energy saving of 17,360 MWh and an estimated €1.888 Million cumulative savings in energy bills for our tenants. * Source: Codema, Dublin's Energy Agency.

Going forward, we are now retrofitting our housing stock to a minimum B2 / Cost Optimal equivalent BER standard. In order to achieve this rating, heat pumps are now being installed in most properties which are being retrofitted.

We currently estimate there are approximately 3,600 Dublin City Council properties, which would fall into Phase Two of the energy efficiency retrofitting programme with approximately 38% of this phase of the programme successfully completed by the end of 2023.

In total, approximately 80% of our houses have now received upgrade works under the programme since it's initiation to date.

The projected estimated budgetary figure to upgrade all of this housing stock is estimated at approximately €100-€120 Million. The programme is predominantly funded by the Department of Housing, Local Government and Heritage. The timeframe to complete the programme will be determined by the level of annual departmental funding received in addition to other variable factors such as market conditions, labour and material availability etc.

Procurement via an open tender to replace the current and implement a new Multi-Party Framework for the continuation of our Energy Efficiency Retrofitting Programme was carried out in 2023. Tenders are due to be returned in Q4 2023 and following tender evaluations, notification letters, standstill periods etc., it is hoped that contracts will be signed and the new framework will be live in Q1 2024. The contract value is for €125 Million and the new framework is envisaged to run for 8 years.

The programme has resulted in significant energy and cost savings and improved comfort levels for our tenants.

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 2023 application is currently being compiled and will include the upgrade of certain complexes receiving various upgrade works from wall and attic insulation works, heating system circulation pumps and Building Management Systems (BMS).

We hope to build on this work over the coming years with further upgrades planned with the support of the Government's Energy Efficiency Retrofitting Programme and SEAI's Better Energy Community Schemes.

5. 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 considerably in the period since and we now 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 2019-2022 we upgraded over 14 complexes with further projects in mind in the coming years. We have improved the drainage infrastructure in over 35 complexes in the last three years with more works planned in 2023.

6. PLANNED MAINTENANCE

Improving older stock is a key challenge for Housing Maintenance. The Section commenced a conditional survey programme and following on from these results we are looking at various initiatives to improve our stock. This has given the council a clear indication of what works needed to be carried out on our units.

7. REGULATORY BUILDING STANDARDS (RBS)

Dublin City Council is a Building Owner and Residential Landlord for approximately 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.

Housing for All 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 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.

8. 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 Uisce Eireann. DCC will be obliged to remove the lead pipes entering our units and replace with a different material such as PE.

9. 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.

10. ASSET MANAGEMENT OF PUMPING STATIONS

DCC have revamped 128 pumping stations in our complexes to date. A target of 25 complexes has been set for the next three years.

11. 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.

12. 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.

HOMELESS

The Dublin Region Homeless Executive (DRHE) is responsible for the planning, co-ordination, and administration of funding in relation to the provision of quality services to people who are homeless in the Dublin area. The Dublin Region Homeless Executive sources accommodation in the private sector for use as emergency and long-term accommodation for Persons experiencing homelessness in response to the high numbers of people who continue to present to homeless services. These factors determine the requirement for emergency service provision to ensure that those who find themselves in vulnerable situations have access to emergency accommodation. In 2024, the DRHE will support refurbishment of accommodation for families and single person households.

ANIMAL WELFARE & CONTROL SERVICES

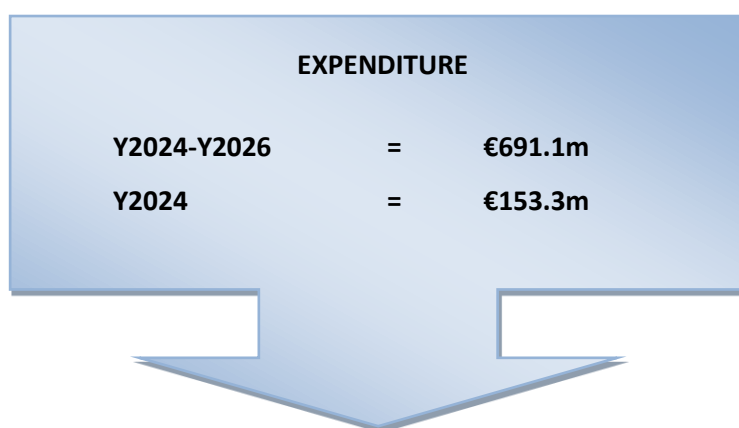
Local authorities have statutory responsibility for Control of Dogs, Control of Horses and an evolving statutory remit in wider Animal Welfare services. Significant progress has been made on staff resourcing of these services. In tandem with this, it is an objective of the Animal Welfare Oversight Committee to develop a Municipal Dog Shelter facility located within / close to the city boundary. A potential DCC owned site has been identified at Meakestown. Budgetary provision is being made for preliminary appraisal of the merits and feasibility of the proposed project.

TRAVELLER ACCOMMODATION

The Traveller Accommodation Unit is responsible for the management and maintenance of Traveller Specific Accommodation, which includes Halting Sites and Group Housing Schemes within the Dublin City Council boundary. We oversee the implementation of the current Traveller Accommodation Programme 2019-2024 and are currently reviewing targets for our new Traveller Accommodation Programme 2025-2030. An independent mid-term review of the current Programme was completed in Q3 2022. Any and all recommendations have been reviewed and implemented where necessary. All applications in relation to funding are up to date and a number of applications are currently in process with the Department of the Environment, Community and Local Government. Further funding applications will be made to the Department in line with the commencement of our remaining planned projects, which are all outlined in the Traveller Accommodation Programme 2019-2024.

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 - Miscellaneous

- Refurbishment of Footpaths & Carriageways
- Lighting Infrastructure Project
- Luas Associated Works

Road Improvements

- Duke St/South Anne St. Area
- Liffey Street/Mary Street Improvement Works
- Temple Bar Square Improvement Works
- URDF Markets & Public Realm Study & Works
- Barrow St/Suffolk St and Sean Moore Rd Upgrade

Traffic Management Projects

- Road Marking Programme
- Bike Bunker Rollout
- Traffic Works

Active Travel Network

- Royal & Grand Canal Greenways
- River Dodder Greenway
- Clontarf to Amiens Street
- Sandyford to City Centre
- College Green Plaza
- Fitzwilliam Street Cycle Route
- Pedestrian Crossing Project
- Grangegorman to Kevin Street
- Bayside to Northside Cycle Route
- Finglas to Killester Cycle Scheme
- Santry River Greenway
- Chesterfield Avenue Cycle Scheme
- Kilmainham to Thomas Street
- Kilmainham to Ballsbridge South City Loop
- Stephen's Green to Patrick Street

Programme Group 2 - Road Transportation & Safety															
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029															
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026											
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026							
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026	
			ROAD UPKEEP												
			BALLYMUN SILLOGUE INFRASTRUCTURE	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000	
			BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	310,000	10,000	10,000	330,000	0	0	0	0	330,000	0	330,000	
			TOTAL - ROAD UPKEEP	510,000	10,000	10,000	530,000	0	0	0	0	530,000	0	530,000	
			BRIDGE PROJECTS												
			DODDER PUBLIC TRANSPORT OPENING BRIDGE	600,000	32,500,000	32,500,000	65,600,000	0	61,660,000	0	0	3,940,000	0	65,600,000	
			BLOODSTONEY BRIDGE	600,000	180,000	12,000,000	12,780,000	0	6,390,000	0	0	6,390,000	0	12,780,000	
			POINT PEDESTRIAN AND CYCLING BRIDGE	800,000	500,000	20,500,000	21,800,000	0	21,800,000	0	0	0	0	21,800,000	
			TOTAL BRIDGE PROJECTS	2,000,000	33,180,000	65,000,000	100,180,000	0	89,850,000	0	0	10,330,000	0	100,180,000	
			ROAD UPKEEP - MISCELLANEOUS												
			REFURBISHMENT OF FOOTPATHS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	2,001,000	3,999,000	0	6,000,000	
			REFURBISHMENT OF CARRIAGEWAYS	6,500,000	6,500,000	6,500,000	19,500,000	0	0	0	3,000,000	16,500,000	0	19,500,000	
			LUAS ASSOCIATED PROJECTS	666,667	666,667	666,666	2,000,000	0	0	0	0	2,000,000	0	2,000,000	
			OVERHEAD NETWORK UPGRADE	411,100	0	0	411,100	0	0	0	0	411,100	0	411,100	
			LIGHTING INFRASTRUCTURE PROJECT	13,025,287	13,025,287	11,025,278	37,075,852	0	0	0	18,537,926	18,537,926	0	37,075,852	
			TOTAL - MISCELLANEOUS	22,603,054	22,191,954	20,191,944	64,986,952	0	0	0	23,538,926	41,448,026	0	64,986,952	
			TOTAL - ROAD UPKEEP	25,113,054	55,381,954	85,201,944	165,696,952	0	89,850,000	0	23,538,926	52,308,026	0	165,696,952	
			ROAD IMPROVEMENT												
			GRAFTON STREET QUARTER	240,990	0	0	240,990	0	0	0	0	240,990	0	240,990	
			DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	2,000,000	5,500,000	341,170	7,841,170	0	0	0	0	7,841,170	0	7,841,170	
			LIFFEY STREET IMPROVEMENTS	2,878,629	287,250	0	3,165,879	0	0	0	0	3,165,879	0	3,165,879	
			CLARENDON ROW IMPROVEMENT SCHEME	142,417	0	0	142,417	0	0	0	0	142,417	0	142,417	
			BARROW STREET	5,000,000	1,812,500	0	6,812,500	0	0	0	0	6,812,500	0	6,812,500	
			SUFFOLK STREET	0	1,500,000	1,500,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000	
			TEMPLE BAR SQUARE	1,376,698	0	0	1,376,698	0	0	0	0	1,376,698	0	1,376,698	
			URDF MARKETS & PUBLIC REALM STUDY & WORKS	1,425,112	1,982,065	1,982,065	5,389,242	0	4,041,932	0	0	1,347,310	0	5,389,242	
			SEAN MOORE ROAD UPGRADE	600,000	20,000,000	2,400,000	23,000,000	0	23,000,000	0	0	0	0	23,000,000	
			TOTAL ROAD IMPROVEMENT	13,663,846	31,081,815	6,223,235	50,968,896	0	27,041,932	0	0	23,926,964	0	50,968,896	
			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	
			ROAD MARKINGS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	3,000,000	0	0	0	3,000,000	

Programme Group 2 - Road Transportation & Safety														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects Not Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			CCTV CAMERA REPLACEMENT PROGRAMME	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
			TRAFFIC - MINOR WORKS CENTRAL AREA	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
			TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
			TRAFFIC - MINOR WORKS NORTH WEST AREA	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
			TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
			TRAFFIC - MINOR WORKS SOUTH EAST AREA	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
			CANTILEVER POLE INSTALLATION	100,000	100,000	100,000	300,000	0	0	300,000	0	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	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
			TAG INFRASTRUCTURE & TAG MARKINGS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
			ITS MINOR WORKS	75,000	75,000	75,000	225,000	0	0	225,000	0	0	0	225,000
			SCATS	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			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
			TOTAL - TRANSPORT & MOBILITY MANAGEMENT MEASURES	5,075,000	4,775,000	4,775,000	14,625,000	0	0	7,575,000	7,050,000	0	0	14,625,000
			NTA FUNDED SCHEMES											
			POINT JUNCTION IMP SCHEME	2,701,899	50,000	0	2,751,899	0	2,751,899	0	0	0	0	2,751,899
			FIBRE OPTIC NETWORK PROJECT	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
			ON STREET CYCLE PARKING	150,000	150,000	150,000	450,000	0	450,000	0	0	0	0	450,000
			ROYAL CANAL PHASE 3 CYCLE SCHEME (NORTH STRAND TO PHIBSBOROUGH)	15,500,000	4,500,000	500,000	20,500,000	0	20,500,000	0	0	0	0	20,500,000
			ROYAL CANAL CYCLE ROUTE PHASE 2 (SHERIFF STREET TO NORTH STRAND)	20,000	0	0	20,000	0	20,000	0	0	0	0	20,000
			GRAND CANAL BLACKHORSE PORTOBELLO	200,000	1,795,000	18,213,893	20,208,893	0	20,208,893	0	0	0	0	20,208,893
			RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	4,077,815	9,407,202	0	13,485,017	0	13,485,017	0	0	0	0	13,485,017
			CLONTARF TO AMIENS STREET CYCLE SCHEME	23,000,000	2,500,000	100,000	25,600,000	0	25,600,000	0	0	0	0	25,600,000
			LIFFEY CYCLE ROUTE	3,000,000	140,851	100,000	3,240,851	0	3,240,851	0	0	0	0	3,240,851
			ROYAL CANAL GREENWAY - PHASE 4 PHISBOROUGH TO ASHTOWN	4,744,454	20,559,301	6,167,790	31,471,545	0	31,471,545	0	0	0	0	31,471,545
			RENEWAL OF ROAD MARKINGS ON BUS ROUTES	150,000	150,000	150,000	450,000	0	0	450,000	0	0	0	450,000
			AVL BUS PRIORITY PROJECT	571,000	571,000	571,000	1,713,000	0	1,713,000	0	0	0	0	1,713,000
			DPTIM CIVIL INTERVENTIONS	500,000	500,000	250,000	1,250,000	0	1,250,000	0	0	0	0	1,250,000
			SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	2,925,961	12,546,837	12,050,000	27,522,798	0	27,522,798	0	0	0	0	27,522,798
			COLLEGE GREEN PLAZA	2,000,000	1,834,842	13,242,050	17,076,892	0	8,538,446	0	0	8,538,446	0	17,076,892
			CITY CENTRE STUDY PROPOSALS	4,000,000	3,000,000	2,000,000	9,000,000	0	9,000,000	0	0	0	0	9,000,000
			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	8,000,000	3,000,000	1,500,000	12,500,000	0	12,500,000	0	0	0	0	12,500,000
			THE BROADSTONE PLAZA	95,631	0	0	95,631	0	95,631	0	0	0	0	95,631
			RIVER DODDER GREENWAY -HERBERT PARK ROAD DONNYBROOK	380,441	0	0	380,441	0	380,441	0	0	0	0	380,441
			CYCLE SAFE INTERSECTIONS	25,000	25,000	25,000	75,000	0	75,000	0	0	0	0	75,000
			FINGALS AREA ROUNABOUT	500,000	2,200,000	0	2,700,000	0	2,700,000	0	0	0	0	2,700,000

Programme Group 2 - Road Transportation & Safety														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
				EXPENDITURE 2024-2026				INCOME 2024-2026						
Projects Not Contractually Committed to				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			EAST COAST TRAIL (SEAN MOORE ROAD MERRION GATES)	5,000	5,000	5,000	15,000	0	15,000	0	0	0	0	15,000
			SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT PROJECT	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
			EAST COAST TRAIL (EAST WALL IMPROVEMENT SCHEME)	1,028,773	0	0	1,028,773	0	1,028,773	0	0	0	0	1,028,773
			PROTECTED CYCLE LANES	500,000	500,000	500,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
			GRANGEGORMAN CAMPUS TO KEVIN ST. CYCLE & PEDESTRIAN ROUTE	100,000	2,271,012	14,453,967	16,824,979	0	16,824,979	0	0	0	0	16,824,979
			PEDESTRIAN CROSSING PROJECT	10,500,000	8,000,000	8,000,000	26,500,000	0	24,000,000	0	2,500,000	0	0	26,500,000
			SCHOOLS MOBILITY CYCLING & WALKING INFRASTRUCTURE IMPROVEMENT	900,000	900,000	900,000	2,700,000	0	2,700,000	0	0	0	0	2,700,000
			TOPOGRAPHICAL SURVEYS FOR PEDESTRIAN/TOUCAN CROSSINGS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
			DCC/21/0022-RATHMINES TO MILLTOWN CYCLE SCHEME	50,000	1,163,579	7,082,581	8,296,160	0	8,296,160	0	0	0	0	8,296,160
			DCC/22/0006 ACTIVE TRAVEL OFFICE - STAFF COSTS	4,000,000	4,200,000	4,320,000	12,520,000	0	12,520,000	0	0	0	0	12,520,000
			DCC 21 0031 BAYSIDE TO NORTHSIDE SHOPPING CENTRE CYCLE ROUTE	1,921,858	6,406,193	4,484,335	12,812,386	0	12,812,386	0	0	0	0	12,812,386
			DCC 21 0010 GLASNEVIN TO CLONTARF PEDESTRIAN AND CYCLY ROUTE	5,000	5,000	50,000	60,000	0	60,000	0	0	0	0	60,000
			DCC 21 0027 - HAROLDS CROSS TO BALLYMOUNT CYCLE SCHEME	50,000	245,432	801,743	1,097,175	0	1,097,175	0	0	0	0	1,097,175
			DCC 21 0028 CABRA TO BLANCHARDSTOWN CYCLE ROUTE	600,000	3,000,000	1,000,000	4,600,000	0	4,600,000	0	0	0	0	4,600,000
			DCC/21/0006 CHAPELIZOD RD TO CHAPELIZOD BY PASS CYCLING SCHEME	50,000	242,549	792,328	1,084,877	0	1,084,877	0	0	0	0	1,084,877
			DCC/21/0004 AMIENS ST TO GEORGE'S ST / CITY QUAY	200,000	823,949	3,515,054	4,539,003	0	4,539,003	0	0	0	0	4,539,003
			DCC/21/0002 PARNELL TO PRUSSIA ST (VIA GRANGEGORMAN)	5,000	5,000	90,274	100,274	0	100,274	0	0	0	0	100,274
			DCC/21/0003 BOLTON ST TO PARLIAMENT ST WALKING AND CYCLING SCHEME	5,000	230,251	752,153	987,404	0	987,404	0	0	0	0	987,404
			DCC/21/0001 FINGLAS TO KILLESTER CYCLING SCHEME	100,000	3,481,266	12,731,488	16,312,754	0	16,312,754	0	0	0	0	16,312,754
			DCC/21/0008 THE COOMBE TO COLLEGE GREEN WALKING AND CYCLING SCHEME	5,000	5,000	160,939	170,939	0	170,939	0	0	0	0	170,939
			DCC/21/0012 NAAS RD TO INCHICORE CYCLING SCHEME	5,000	214,935	702,122	922,057	0	922,057	0	0	0	0	922,057
			DCC/21/0013 HARCOURT ST TO SOUTH WILLIAM ST	5,000	5,000	179,437	189,437	0	189,437	0	0	0	0	189,437
			DCC/21/0014 GRANGEGORMAN TO THOMAS ST WALKING AND CYCLING SCHEME	5,000	330,131	1,078,432	1,413,563	0	1,413,563	0	0	0	0	1,413,563
			DCC/21/0009 COOLOCK TO CLONTARF WALKING AND CYCLING SCHEME	1,087,500	2,827,500	435,000	4,350,000	0	4,350,000	0	0	0	0	4,350,000
			DCC/21/0011 SANTRY RIVER GREENWAY	918,453	3,673,810	20,150,839	24,743,102	0	24,743,102	0	0	0	0	24,743,102
			DCC/21/0020 NORTH CIRCULAR ROAD WALKING AND CYCLING SCHEME	2,000,000	1,100,000	0	3,100,000	0	3,100,000	0	0	0	0	3,100,000
			DCC/21/0019 RAHENY TO KILBARRACK WALKING AND CYCLING SCHEME	1,434,592	2,390,987	0	3,825,579	0	3,825,579	0	0	0	0	3,825,579
			DCC/21/0018 STEPHENS GREEN TO THOMAS STREET WALKING AND CYCLING	50,000	1,576,589	3,491,277	5,117,866	0	5,117,866	0	0	0	0	5,117,866
			DCC/21/0015 GRAND CANAL TO THE LIFFEY (GRAND CANAL GREENWAY UPGRADE)	5,000	5,000	54,236	64,236	0	64,236	0	0	0	0	64,236
			DCC/21/0016 GRAND CANAL TO LINCOLN PLACE WALKING AND CYCLING SCHEME	500,000	600,000	6,100,000	7,200,000	0	7,200,000	0	0	0	0	7,200,000
			DCC/21/0017 RINGSEND TO COLLEGE GREEN WALKING AND CYCLING SCHEME	5,000	376,143	1,228,732	1,609,875	0	1,609,875	0	0	0	0	1,609,875
			DCC 22 0003 SIR JOHN ROGERSON QUAY BUS PRIORITY & CYCLING MEASURES	625,000	4,687,500	937,500	6,250,000	0	6,250,000	0	0	0	0	6,250,000
			DCC/21/0021 FAIRVIEW TO PARNELL ST WALKING AND CYCLING SCHEME	5,000	712,269	2,326,746	3,044,015	0	3,044,015	0	0	0	0	3,044,015
			DCC/21/0026 TOLKA GREENWAY	5,000	5,000	296,408	306,408	0	306,408	0	0	0	0	306,408
			DCC/21/0030 CHESTERFIELD AVENUE (OPW PHOENIX PARK) CYCLE SCHEME	30,419	10,708,623	3,306,434	14,045,476	0	14,045,476	0	0	0	0	14,045,476
			DCC/21/0025 CAMAC GREENWAY (INCHICORE TO KILMAINHAM)	5,000	5,000	392,356	402,356	0	402,356	0	0	0	0	402,356
			DCC/21/0024 WICKLOW ST TO COLLEGE GREEN WALKING AND CYCLING SCHEME	5,000	5,000	5,000	15,000	0	15,000	0	0	0	0	15,000
			DCC/21/0029 CHESTERFIELD AVENUE TO FARMLEIGH (OPW PHOENIX PARK)	5,000	125,209	409,016	539,225	0	539,225	0	0	0	0	539,225
			DCC/21/0023 HOWTH ROAD - BALDOYLE TO FAIRVIEW WALKING AND CYCLING	5,000	25,000	289,669	319,669	0	319,669	0	0	0	0	319,669
			DCC/22/0004 CLONTARF BATHS	500,000	100,000	0	600,000	0	600,000	0	0	0	0	600,000

Programme Group 2 - Road Transportation & Safety														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects Not Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			DCC/22/0010 ACTIVE TRAVEL PROGRAMME COST MONITORING AND REPORTING	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
			NEWCOMEN BRIDGE CYCLE SCHEME	150,000	0	0	150,000	0	150,000	0	0	0	0	150,000
			DCC/23/0002 SANTRYJUNCTION ACTIVE TRAVEL IMPROVEMENTS	250,000	0	0	250,000	0	250,000	0	0	0	0	250,000
			FINGLAS VILLAGE IMPROVEMENT SCHEME	344,590	5,000,000	0	5,344,590	0	5,344,590	0	0	0	0	5,344,590
			HEUSTON TO CHAPELIZOD GREENWAY	5,000	25,000	362,545	392,545	0	392,545	0	0	0	0	392,545
			KILMAINHAM TO THOMAS STREET	1,000,000	4,600,000	4,500,000	10,100,000	0	10,100,000	0	0	0	0	10,100,000
			ACCESS IMPROVEMENT MEASURES FOR PUBLIC PARKS	100,000	200,000	100,000	400,000	0	400,000	0	0	0	0	400,000
			WALKING AND CYCLING MEASURES IN PUBLIC PARKS	50,000	100,000	100,000	250,000	0	250,000	0	0	0	0	250,000
			SOUTH WILLIAM STREET WALKING AND CYCLING SCHEME	5,000	5,000	5,000	15,000	0	15,000	0	0	0	0	15,000
			DCC/22/0024 CITY QUAY TO HARCOURT STREET WALKING AND CYCLING SCHEME	5,000	5,000	104,327	114,327	0	114,327	0	0	0	0	114,327
			PARNELL SQUARE TO COLLEGE GREEN	5,000	5,000	83,843	93,843	0	93,843	0	0	0	0	93,843
			DCC/22/0025 TRINITY TO BALLSBRIDGE	1,200,000	2,200,000	1,000,000	4,400,000	0	4,400,000	0	0	0	0	4,400,000
			DONAHIES TO CLONSHAUGH	5,000	276,289	902,544	1,183,833	0	1,183,833	0	0	0	0	1,183,833
			CLAREHALL TO BELMAYNE	5,000	158,373	517,351	680,724	0	680,724	0	0	0	0	680,724
			DOLLYMOUNT TO KILBARRACK	5,000	95,252	311,158	411,410	0	411,410	0	0	0	0	411,410
			WHITEHALL TO ARTANE	5,000	292,307	954,871	1,252,178	0	1,252,178	0	0	0	0	1,252,178
			BEAUMONT HOSPITAL LINK	5,000	5,000	450,000	460,000	0	460,000	0	0	0	0	460,000
			DALYMOUNT TO CABRA CROSS	367,968	5,819,062	1,571,720	7,758,750	0	7,758,750	0	0	0	0	7,758,750
			EDEN QUAY TO DORSET STREET	50,000	206,892	675,848	932,740	0	932,740	0	0	0	0	932,740
			EAST WALL TO NORTH WALL	5,000	159,945	522,487	687,432	0	687,432	0	0	0	0	687,432
			CHAPELIZOD TO WALKINSTOWN	5,000	304,562	994,904	1,304,466	0	1,304,466	0	0	0	0	1,304,466
			TERENURE TO KIMMAGE	5,000	5,000	53,309	63,309	0	63,309	0	0	0	0	63,309
			RATHGAR TO RANELAGH	5,000	5,000	65,066	75,066	0	75,066	0	0	0	0	75,066
			KILMAINHAM TO BALLSBRIDGE SOUTH CITY LOOP	50,000	4,058,005	17,094,003	21,202,008	0	21,202,008	0	0	0	0	21,202,008
			DONNYBROOK TO UCD	5,000	7,948	25,962	38,910	0	38,910	0	0	0	0	38,910
			MERCER STREET TO FITZWILLIAM STREET	5,000	5,000	101,960	111,960	0	111,960	0	0	0	0	111,960
			CHRISTCHURCH TO COLLEGE GREEN	5,000	5,000	31,084	41,084	0	41,084	0	0	0	0	41,084
			STEPHEN'S GREEN TO PATRICK STREET	150,000	5,941,844	4,801,855	10,893,699	0	10,893,699	0	0	0	0	10,893,699
			ROYAL CANAL BANK TO BLESSINGTON STREET	5,000	41,421	135,310	181,731	0	181,731	0	0	0	0	181,731
			FINGLAS ROAD TO FINGLAS VILLAGE	5,000	98,254	320,962	424,216	0	424,216	0	0	0	0	424,216
			SANTRY TO POPPINTREE	5,000	186,043	607,739	798,782	0	798,782	0	0	0	0	798,782
			HOSTILE VEHICLE MITIGATION	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
			SAMUEL BECKET BRIDGE LED LIGHTS UPGRADE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
			DCC/22/0033 CYCLING FOR EVERYONE	160,000	160,000	160,000	480,000	0	480,000	0	0	0	0	480,000
			ACTPRO STAFF ACCOMMODATION START UP COSTS	120,000	0	0	120,000	0	120,000	0	0	0	0	120,000
			ASSET MANAGEMENT - ACTIVE TRAVEL NETWORK	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
			NCR - DORSET STREET TO INFIRMARY ROAD	5,000	5,000	50,000	60,000	0	60,000	0	0	0	0	60,000
			NCR- INFIRMARY ROAD	5,000	5,000	50,000	60,000	0	60,000	0	0	0	0	60,000
			TOTAL NTA SCHEMES	105,536,354	154,839,157	193,666,647	454,042,158	0	440,753,712	450,000	4,000,000	8,838,446	0	454,042,158
			GRAND TOTAL - ROAD TRAFFIC	110,611,354	159,614,157	198,441,647	468,667,158	0	440,753,712	8,025,000	11,050,000	8,838,446	0	468,667,158

Programme Group 2 - Road Transportation & Safety														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			ADMINISTRATION & MISCELLANEOUS											
			CONTRACTED WORKS (SWITCH ON/OFF)	250,000	250,000	250,000	750,000	0	0	0	750,000	0	0	750,000
			TRAFFIC CONTRACTED WORKS - VATABLE	250,000	250,000	250,000	750,000	0	0	0	750,000	0	0	750,000
			TRAFFIC CONTRACTED WORKS - NON VATABLE	250,000	250,000	250,000	750,000	0	0	0	750,000	0	0	750,000
			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
			BEPROACT	216,250	216,250	211,250	643,750	0	386,250	257,500	0	0	0	643,750
			TOTAL ADMINISTRATION & MISCELLANEOUS	3,866,250	966,250	961,250	5,793,750	0	386,250	257,500	5,150,000	0	0	5,793,750
			TOTAL ROAD TRANSPORTATION & SAFETY	153,254,504	247,044,176	290,828,076	691,126,756	0	558,031,894	8,282,500	39,738,926	85,073,436	0	691,126,756

PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2024 to 2026 inclusive is €691.1m.

INTRODUCTION

The delivery of the Active Travel Network, 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 and development capital.

The Active Travel Programme and the road and bridges programme for the years 2024-2026 is determined by the availability of finance and the prioritisation of projects.

Details of Major Road and Bridge Projects for which a provision is included in the 2024-2026 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. BALLYMUN SILLOGUE INFRASTRUCTURE

This large project involved completing the Gateway Crescent link road, realigning Sillogue Avenue along with general infrastructure and public realm upgrades for Sillogue Gardens. The works are now substantially complete, with some minor snagging works outstanding.

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. The scheme will facilitate development of approximately 1000 residential units and secondary school on adjacent lands. It will also be on a major Bus Connects bus route and includes segregated cycle tracks and generous footpaths. Construction commenced in October 2021 and substantial completion was achieved in June 2023. Landscaping works will be completed in 2023; Commissioning works will be completed in early 2024.

BRIDGE PROJECTS

1. DODDER PUBLIC TRANSPORT OPENING BRIDGE

The Dodder Bridge will run from Sir. John Rogerson's Quay to the Tom Clarke Bridge approach road in Ringsend. It is required to facilitate development of the Poolbeg West SDZ and the Bus Connects Route 16 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 bridge forms part of the NTA's Bus Connects Route 16 planning application, which has been submitted to An Bord Pleanála by the NTA late in July 2023. Land acquisitions and Land Owner agreements are being progressed simultaneously.

The detailed design has commenced in October 2023 ahead of a planning approval in order to expedite the delivery of this scheme.

2. FORBES STREET PEDESTRIAN AND CYCLIST BRIDGE (FORMALLY BLOODSTONEY BRIDGE)

This project had been on hold since An Bord Pleanála's decision in September 2020 not to approve the amendment to the SDZ to relocate the bridge to Blood Stoney Road. The NTA have completed their review of the DART Underground project and the decision has been made to revert to the Forbes St location for the bridge, which will align with the new proposed DART+ West station at Spencer Dock.

A new design team will be appointed to re-start the project at the Forbes St location.

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 Trial schemes. Design of the bridge commenced in 2021 and the project will also include a partial widening of Tom Clarke Bridge to facilitate a left turn onto North Wall Quay and a possible right turn onto the Dodder Bridge. At the preliminary design stage it was agreed to revisit the options stage due to concerns over the infill area proposed. The options stage is now complete with a revised design to be progressed at detailed design stage. Site investigations and environmental impact studies will commence in 2024. A planning application will be made to An Bord Pleanála in 2024.

ROAD UPKEEP - 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 street of Cathal Brugha Street, is to be upgraded in accordance with the City Council's Public Realm Masterplan.

4. OVERHEAD NETWORK UPGRADE

A programme to replace some electrical injection connections for existing public lighting overhead circuits is planned, and is expected to commence late 2023 and into 2024.

5. LIGHTING INFRASTRUCTURE UPGRADE PROJECT

Dublin City Council has commenced the roll out of an eight-year program to upgrade public lighting infrastructure. In line with the project Vision Statement the following works are proposed:

- Replace up to 40,000 luminaires with LED luminaires;
- Replace up to 4,000 lighting columns;
- Replace a significant amount of legacy public lighting cabling;
- Install up to approx. 130 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 commenced in May 2023 and it is expected that the Public Lighting Infrastructure improvements will take up to 8 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 public lighting infrastructure.

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 St, Wicklow Street, Johnson's Court, Chatham Street, Balfe Street, Harry Street, Clarendon Street and Clarendon Row has been carried out to date.

Preliminary Designs will be developed for an improvement scheme for Suffolk Street and it is intended to initiate Part 8 planning processes for these in 2023.

2. DUKE ST/SOUTH ANNE ST PUBLIC REALM SCHEME

Located to the east of Grafton St, this is the next phase of the Grafton Street Quarter to be progressed. The project aims to enhance pedestrian prioritisation in the area, activating the public space to convert these streets into destinations to visit and linger. It will involve a complete upgrade of the existing surfaces in high quality materials and will use trees and low level planting to create a greener, more inviting space. Part 8 approval for the scheme was received in April'23 and the detailed design of the scheme is on going. It is expected that works will commence on site in early Q2, 2024.

The project team arranged for Uisce Éireann to carry out substantial enabling works in advance of the main project, these include the re-lining of the sewer network and installation of new water mains throughout most of the area.

3. 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 2023 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. This project commences in January 2023 and will be completed by the end of 2024.

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 Boland's Mills Project that extends for approximately 30% of the length of the street. A Part VIII Planning Proposal was submitted early in 2022 & Planning Permission for the Public Realm Improvement Scheme was granted in July 2022. Detailed design followed & the scheme was put out to tender in early May 2023 with the tender return date set at end of June-2023. Presently the procurement of a contractor is nearing completion. This scheme will include renewal of all footpaths and carriageway on Barrow Street, between 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 sets. 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 commenced in Q1 2023. Construction works should be completed by the end of 2024.

6. SEAN MOORE ROAD UPGRADE

The Poolbeg West SDZ Planning Scheme provides the immediate impetus for the requirement for an upgrade to Sean Moore Road and South Bank Road including replacement of the existing Sean Moore Roundabout. The scheme includes the full extent of Sean Moore Road from the junction with Beach Road and a section of South Bank Road.

The Sean Moore Upgrade Scheme will provide for upgraded pedestrian, cycling, public transport and general traffic facilities and the necessary infrastructure provisions to cater for future public transport upgrades including potential extensions of LUAS and Bus Connects. The existing carriageway is in very poor condition and required a full reconstruction. The scheme will give particular attention to the needs of existing residents on Sean Moore Road, future residents of the Poolbeg West SDZ lands, as well as maintaining access to the Southern Port area.

The options selection stage is almost complete and it is anticipated the scheme will progress as a Part 8 development which will commence in Q2 2024. Site investigation and ground investigation works will be carried out in early 2024.

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 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.

7. RENEWAL OF ROAD MARKINGS ON BUS ROUTES

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

8. DUBLIN CITY ACTIVE TRAVEL NETWORK

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) Active Travel Investment Programme. The Programme for Government envisages continued delivery of walking and cycling infrastructure over the next three years. This is reflected in the budget projections over the next three years.

The Department of Housing, Local Government and Heritage sanctioned 55 posts to deliver the Active Travel Network. As a result, the Active Travel Programme Office (AcTPrO) was set up in February 2022, with the task to deliver an Active Travel Network for the city. This was followed up with a launch of the 310km Dublin City Active Travel Network in October 2023, of which 210km will be delivered by the Active Travel Programme Office (the remainder by Bus Connects). The National Transport Authority, through their Active Travel Programme, funds the full cost of salaries and office accommodation (Cavendish House). The filling of all the sanctioned posts remains a challenge. AcTPrO will therefore, in the meantime, rely on staffing provisions from the private sector in order to maintain momentum.

Since its establishment, AcTPrO has overseen eight projects that have gone to construction stage. In 2024, AcTPrO will continue to build on the momentum gained in 2023 by bringing more projects through to construction. The quantum here will be dependent on the confirmation of the level of funding from the National Transport Authority.

Capacity exists for the delivery of projects on a city (area-wide) basis with expenditure estimated circa €85m. Of this, approximately €75m is committed to construction-based activities, with circa 20 projects either continuing their construction in 2024 or intended to commence construction in 2024 (the latter again funding additional dependant). The estimated cost of projects that will continue in 2024 is €44.5 million.

These are:

1. Royal Canal Greenway Phase 3
2. Clontarf to City Centre
3. East Coast Trail (East Wall Road)
4. Kilmainham to Thomas Street (Suir Road to Thomas Street)
5. South Grand Canal Improvement Works
6. River Dodder Greenway – Herbert Park to Donnybrook
7. Liffey Cycle Route – Interim Measures (Eden Quay; Georges Quay to Burgh Quay).

In addition, there will be minor project closeout activities for and Royal Canal Greenway Phase 2.

Overall, the number of projects in construction will increase significantly in 2024 with 13 scheduled starts (additional funding dependent). The following projects are planned to commence construction in 2024, with a planned spend of €31.8 million:

1. Fitzwilliam Street Cycle Route
2. Royal Canal Greenway Phase 4
3. River Dodder Greenway
4. Sandyford Clonskeagh to City Centre (Interim Measures)
5. North Circular Road (Amiens Street to Dorset Street and Hanlon's Corner)
6. Bayside to Northside Shopping Centre
7. Raheny to Kilbarrack
8. Finglas Village Improvement Scheme
9. Trinity to Ballsbridge (Holles Street to Lansdowne Road)
10. Coolock to Clontarf (Gracefield Road to Vernon Avenue)
11. Finglas Area Roundabouts
12. Clontarf Baths
13. Stephen's Green to Thomas Street

As well as getting the above projects to construction stage, the design teams are primed to progress the design of a number of schemes including:

1. Grand Canal (Blackhorse to Portobello)
2. Grangegorman to Portobello
3. Finglas to Killester
4. Amiens Street to Georges / City Quay
5. Stephens Green to Patrick Street
6. Coolock to Clontarf
7. Stephen's Green to Thomas Street
8. Raheny to Kilbarrack
9. Cabra to Blanchardstown (Ratoath Road)
10. North Circular Road
11. Grand Canal to Lincoln Place
12. Dalymount to Cabra Cross
13. Eden Quay to Dorset Street
14. Chapelizod Road to Chapelizod Bypass

Beyond 2024, construction activity is planned to continue gathering pace (additional funding dependent). This is reflected in the planned budgets for 2025 and 2026.

A number of the schemes being delivered by ActPro are discussed further on the next few pages.

1.1. THE ROYAL AND GRAND CANAL GREENWAYS

Building on the successful delivery of the Grand Canal from Portobello 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; Royal Canal Phase 3 (North Strand Road to Phibsborough Road), Royal Canal Phase 4 (Phibsborough Road to Ashtown) and approximately four and a half kilometres of the Grand Canal (Blackhorse to Portobello) Cycle Route.

Construction on Phase 3 of the Royal Canal Greenway commenced in Q1 of 2023 with completion scheduled for Q2 of 2025. The detailed design of Phase 4 to Ashtown has been finalised. An amending Part 8 in relation to some modifications to the scheme was lodged in September 2023. Construction is planned to commence in Q4 2024 pending Part 8 approval.

The Grand Canal Scheme is currently under review, with the drafting of the Strategic Assessment Report well advanced. It is anticipated that a design team will be mobilised to progress the scheme design in 2024.

1.2. DODDER GREENWAY

The Active Travel Programme Office, in collaboration with Dun Laoighaire Rathdown County Council (DLRCC) is progressing rapid build schemes along the Dodder Valley. The overall scheme will deliver 7.5km of walking and cycling facilities along the Dodder River, from the River Liffey to Orwell Park. A further 9.5km is being delivered by South Dublin County Council.

The 7.5km portion that falls in the DCC and DLRCC administrative areas has been assessed and broken down into 10 sections, based on how passable the section is at the moment. Six of these have been identified for immediate implementation of rapid deployment measures, subject to design development. These segments are planned to go to construction at various times, all scheduled to commence in 2024 (funding dependent).

A seventh section is already under construction. The delivery of this 0.5km of the route that links Donnybrook to Herbert Park includes flood defence measures along the Dodder River. Construction of the project commenced in October 2022 and it is planned to be completed by end 2023. The works have incorporated some upgrades the Stillorgan Road / Donnybrook Road junctions to facilitate the greenway.

1.3. CLONTARF TO CITY CENTRE CYCLE SCHEME

The Clontarf to City Centre Project (C2CC Project) is part of the Dublin City Council (DCC) core active travel network. It will provide 8km high quality 8km of walking and 6km of cycling facilities, 5.4km of bus priority infrastructure, improved greening, public domain and utility upgrades, along with the replacement of 6km of 100-year-old water mains. This scheme extends from Clontarf Road (at the junction with Alfie Byrne Road) to Amiens Street (at the junction with Talbot Street). The project remain on schedule for completion in Q2 2024.

Significant construction progress was achieved throughout 2023. Some notable achievements include:

- The inbound footpaths and cycle track have been completed and opened from Alfie Byrne Road through to The Loopline Bridge.
- Reconstructed historic stone wall with cycle track open on North Strand Road.
- Seven of the proposed bus stops along the route are complete and have been opened.
- New Pedestrian Priority Side Roads have been completed and are now in use at eleven side roads along the route.
- Bespoke designed tree pits are being installed to support new trees on the scheme and Sustainable Urban Drainage Bio Retention areas have been installed at a number of locations, including at North Strand Fire Station.

1.4. LIFFEY CYCLE ROUTE

Throughout 2023, resources have been applied to delivering segments along the Liffey on a rapid build basis. This has enabled the completion of construction works for 0.25 km Eden Quay section and the design and contractor procurement for the final phase of the scheme on the 0.8km south Quays section (Georges Quay, Burgh Quay and Aston Quay). It is planned to commence construction works for the latter in January 2024 with works scheduled for completion by end 2024.

Design work for the more extensive scheme is anticipated to commence after completion of all works feasible on a rapid build basis.

1.5. SANDYFORD (CLONSKEAGH) TO CHARLEMONT (SC2C)

The Clonskeagh to Charlemont Scheme involves the upgrading of 3.1km of an arterial road through Suburban, Urban Village and City Centre areas. The scheme also includes new footpath surfacing along the route, additional signalised pedestrian crossings, bus stop upgrades and public realm enhancements throughout. Detailed design and contractor procurement is planned in 2024 with construction starting in 2025.

In addition, during 2024 interim measures will be implemented in Ranelagh Village in advance of the permanent scheme.

1.6. FITZWILLIAM CYCLE ROUTE

The next phase of the scheme will replace the interim measures for parking protected cycle lanes with a permanent scheme along Fitzwilliam Place, Fitzwilliam Square East and Fitzwilliam Street, 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.

The scheme includes 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 project is expected to commence construction in Q1 2024 with completion scheduled for Q1 2025 (additional funding dependent).

1.7. EAST COAST TRAIL (NORTH)

The project is to provide 4km of segregated coastal cycle track and footway from the proposed Dodder Bridge/Tom Clarke Bridge/York Road, Ringsend to Merrion Road. However, this project is currently on hold pending the judicial review of the Sandymount Cycle Scheme. Construction of phase 1 of the scheme, along East Wall Road from Alfie Byrne Road to East Road commenced in June 2023. This is scheduled for completion in Q2 2024. The Point Junction upgrade is being delivered as a separate project.

1.8. SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT AND CYCLE SAFE INTERSECTIONS

The Grand Canal Cycle & Pedestrian Safety Improvements Project is improving walking and cycling facilities, and providing safe crossings along a 3.8km route that extends from Dolphin Road at the junction with Slievenamon Road, to Grand Parade at the junction with Leeson Street. Construction on this project commenced in June 2022. Pedestrian facilities had already been installed at Herberton Road, Clogher Road and Harolds Cross junctions when works were halted, due to Contractor liquidation in Q2 2023. Construction works are planned to recommence in Q1 2024 with completion now expected in Q4 2024.

1.9. SANTRY GREENWAY

The Santry greenway will be delivered as part of the Santry River Restoration and Greenway Project. The Project is intended to provide approximately 6.4km of high quality pedestrian and cycle facilities from North Bull Island Special Area of Conservation to Santry, through Raheny and Coolock. The scheme will be developed with Fingal County Council to provide an onward connection to Santry Demesne.

The greenway will be delivered in parallel with the river restoration work to provide enhanced biodiversity, water quality and flood alleviation benefits along the Santry River. The scheme is mainly funded by Urban Regeneration Development Fund (URDF) and the project is led by the Protection of Water Bodies Office.

The route option selection and design work commenced in July 2022 and is expected to be completed over a 2-year period. A series of public engagement events were held in September 2022 and further public consultation was held on the route options during in September 2023. Public consultations with the local communities and elected representatives will continue throughout the project phases.

1.10. FINGLAS VILLAGE IMPROVEMENT SCHEME

The Finglas Village Improvement Scheme consists of the upgrade of the pedestrian facilities at the 5-arm junction in the heart of Finglas Village, Seamus Ennis Road, McKee Avenue and Jamestown Road to better provide for vulnerable road users. It will also involve the upgrading of the footpaths and road surfaces, including sustainable drainage and place-making measures in the area. Facilities for bicycle parking will also be provided at the junction and its approaches. The rationale for this project is to improve traffic management in the area as well as improving facilities for pedestrians and vulnerable road users through the installation of signals.

These improvements are intended to encourage more people to take up cycling and therefore achieve a modal shift from cars to cycling and walking. The Finglas Village – Pedestrian crossing Scheme will also provide a high quality and attractive physical environment for all road users by enhancement of the public realm facilitating increased pedestrian and cycle activity. The scheme is planned to go on non-statutory consultation in Q4 2023 with planning and detailed design and tendering for construction in 2024.

1.11. KILMAINHAM TO THOMAS STREET WALKING AND CYCLING SCHEME

The Kilmainham to Thomas Street scheme aims to provide improved walking and cycling facilities from Kilmainham Gaol to Thomas Street along South Circular Road, Suir Road, Grand Canal View, St. James Linear Park, James Walk, Forbes Lane, Marrowbone Lane, Thomas Court and ending at Thomas Street. The scheme will facilitate commuter cycling from the city centre to St. James Hospital, Drimnagh, Inchicore and Bluebell as well as serving as a key tourist and recreational route, facilitating safer cycling routes between Christchurch and Kilmainham Gaol. It will also connect The Liberties to a potential linear park besides St. James Walk. The overall route is approximately 2.6km long.

The project is being delivered on a phased basis, the first phase being a rapid build scheme from Suir Road to Thomas St via James Walk, Marrowbone Lane, Forbes Lane and Rialto Bridge. Here, construction works commenced in August, 2023. The implementation of this phase is ongoing and it is expected to be substantially complete early December 2023. This will be followed for the Suir Road Junction Upgrade and the link from Marrowbone Lane in Q2 2024. It is expected that this phase will be implemented in Q2 2024.

In parallel, the project team and design Consultants are progressing with option appraisal for the permanent scheme which is along the full length of the Kilmainham to Thomas Street route. Public Consultation for the permanent design is planned for Q2 2024.

1.12. NORTH CIRCULAR ROAD

The North Circular Road Project involves the delivery of high-quality, segregated cycling facilities along the full length of the North Circular Road. The project route starts from the junction with Guild Street in the North Docklands, and extends north and west through the North Strand area, across Amiens Street, runs south of Croke Park, crosses Dorset Street Lower, passes the Mater Hospital, crosses Phibsborough Road, and extends through Cabra to the Phoenix Park and down Infirmary Road to reach Conyngham Road/Parkgate Street at the Criminal Courts of Justice.

The route will improve facilities for cyclists and pedestrians in line with the objectives of the Dublin City Development Plan 2022 – 2028. It will also improve the design of junctions along the route, allowing for improved safety of vehicular movements.

Rapid build measures are proposed for a 1km section of the North Circular Road from the junction with Dorset St to the junction with Amiens Street. In addition, improved facilities for pedestrians and cyclists are planned with the upgrade of the junction at Old Cabra Road / North Circular Road/ Prussia St (Hanlons Corner Junction). A report on the outcome of the Public engagement in relation to the scheme will be published later this year with installation of the scheme in 2024. As Portland Row currently facilitates a traffic diversion as part of Clontarf to City Centre Project, the rapid build measures along this section to Amiens Street junction will be implemented under a later phase of the project in Q3 2024

Project scoping and options consideration is currently underway on the remainder of the project.

1.13. CHESTERFIELD AVENUE

Chesterfield Avenue in the Phoenix Park is managed by the Office of Public Works (OPW). The OPW's vision for the Phoenix Park is:

“To protect and conserve the historic landscape character of The Phoenix Park and its archaeological, architectural and natural heritage whilst facilitating visitor access, education and interpretation, facilitating the sustainable use of the Park's resources for recreation and other appropriate activities, encouraging research and maintaining its sense of peace and tranquillity.”

The Chesterfield Avenue Project involves the upgrade of walking and cycle facilities in the Phoenix Park between Castleknock and Conyngham Road/Parkgate Street in a manner that is in keeping with the vision for the park into the future. It has been identified that improvements are needed to the built environment in the Phoenix Park to make the park a safer and more user-friendly place for pedestrians & cyclists. In particular, the infrastructure needs to be upgraded to provide improvements for people who may have mobility impairments, for wheelchair users, people with buggies and prams, and people with disabilities.

The National Transport Authority has granted approval for a Sustainable Transport Measures Grant for the Chesterfield Avenue Project. The Active Travel Programme Office in Dublin City Council will provide project management services to deliver the project through the design, planning and construction phases. The DCC Active Travel Programme Office design team will work collaboratively with the OPW to design and deliver the project. Detailed design and statutory planning stages will be carried out in 2024, with construction planned to commence in 2025.

1.14. CABRA TO BLANCHARDSTOWN (RATOATH ROAD TO CAPPAGH ROAD)

A 4.1 km rapid build walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians commencing at the junction of Cabra Road/ Navan Road along Ratoath Road and Cappagh Road and finishing at the junction of Cappagh Road/ Avila Park near the border with Fingal County Council. Public engagement in relation to the scheme was carried out in 2022. A design team will be appointed to design the scheme in 2024.

1.15. RAHENY TO KILBARRACK

A 1.75km rapid build walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians along the Howth Rd from the junction with Station Rd to the junction with James Larkin Rd. Public engagement in relation to the scheme to commence later this year with installation of the scheme planned for 2024 in two phases, the first phase from Raheny Village to Foxfield Rd.

1.16. BAYSIDE TO NORTHSIDE SHOPPING CENTRE

A 5.1km rapid build walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians commencing at the junction of Kilbarrack Road/ James Larkin Road along Kilbarrack Rd, Tonglegee Road and Oscar Traynor Road finishing at the junction with Bunratty Road/ Northside Shopping Centre. A report on the Public engagement in relation to the scheme will be published later this year with installation planned for 2024.

1.17. COOLOCK TO CLONTARF SCHEME

The Coolock to Clontarf walking and cycling route is 5.1km in length and is proposed to be delivered in three Phases:

- Phase 1- Gracefield Road to Vernon Avenue along Gracefield Road, Brookwood Avenue, Sybil Hill Road and Vernon Ave (2.6km). A report on the Public engagement in relation to the scheme will be published later this year with installation in 2024.
- Phase 2- Vernon Ave to Clontarf Road terminating at the junction with Clontarf Road.
- Phase 3- Artane Roundabout to Clonsaugh Road along Ardlea Road, Kincora Rd, Oscar Traynor Rd and Clonsaugh Road.

Concept development and options selection for these phases to commence in 2024.

1.18. GRAND CANAL TO LINCOLN PLACE

A 1.75km walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from Townsend St / Moss St junction along Townsend St, Sandwith St Lwr, Hogan Place and Grand Canal Street Upper as far as Canal St Bridge including a section along Fenian Street from Sandwith Street Junction to Cumberland St Junction. Public engagement in relation to the scheme to commence in Q1 2024.

1.19. TRINITY TO BALLSBRIDGE (HOLLES STREET TO LANDSDOWNE ROAD)

The Trinity to Ballsbridge Walking & cycling route proposes to deliver 2.1km of a cycling and walking route in two Phases:

- Phase 1: Holles St to Lansdowne Road along Mount Street Lower and Northumberland Road.

Public engagement for a rapid build scheme for this phase 1 ran over September and October 2023 and this scheme is expected to be delivered in 2024, additional funding dependent.

- Phase 2: Dawson St to Holles Street along Nassau Street, Clare Street and Merrion Square North. Public engagement for phase 2 will follow at a future date.

1.20. DALYMOUNT TO CABRA CROSS

A 1.5km walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from along the entire length of Carbra Road, from Cabra Cross (junction with the Navan Road) to Dallymount (junction with the North Circular Road). Concept development and options selection to commence in 2023 with public engagement expected later in 2024.


1.21 CHAPELIZOD ROAD TO CHAPELIZOD BYPASS

A 3.3km walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from Parkgate Street at the Phoenix Park along Conyngham Road and Chapelizod Bypass to the boundary with South Dublin County Council. Concept development and options selection to commence in 2023 with public engagement expected later in 2024.

PROGRAMME GROUP 3

SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

EXPENDITURE		
Y2024-Y2026	=	€84.2m
Y2024	=	€17.0m



KEY PROJECTS

- S2S Phase 1 (Kilbarrack to Liffey)
- S2S Phase 2 (Liffey to Sandymount)
- Flood Emergency Works & Flood Repairs
- Clontarf Flood Defence Project
- River Wad – Clanmoyle Road Floor Alleviation Scheme
- River Poddle Flood Alleviation Scheme
- Culvert Improvement Works – Screen Upgrade Works
- Protection of Waterbodies Office (WFD)
- Grand Canal Basin Amenity & Water Quality Project
- Camac Flood Alleviation Scheme
- Santry River Restoration & Greenway Project
- Urban Runoff Project
- Santry River Flood Protection Phase 2 & 3
- Surface Water Network Improvement Works
- South Campshires – SDZ Project Sir John Rogerson’s Quay
- North Campshires Flood Defence Future Climate Action

Programme Group 3 - Surface Water Drainage & Floor Relief Works														
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029				EXPENDITURE / INCOME Y2024-Y2026										
Projects Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
Projects <u>Not</u> Contractually Committed to				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			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	1,000,000	3,000,000	4,100,000	0	3,000,000	0	0	1,100,000	0	4,100,000
			S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	500,000	750,000	500,000	1,750,000	0	1,450,000	0	0	300,000	0	1,750,000
			FLOOD EMERGENCY WORKS & FLOOD REPAIRS	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
			CLONTARF FLOOD DEFENCE PROJECT	200,000	600,000	800,000	1,600,000	0	1,300,000	0	0	300,000	0	1,600,000
			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	250,000	175,000	175,000	600,000	0	200,000	0	0	400,000	0	600,000
			CAMPSHIRES FLOOD PROTECTION PROJECT	350,000	247,000	0	597,000	0	450,000	0	0	147,000	0	597,000
			RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	2,600,000	150,000	500,000	3,250,000	0	3,000,000	0	0	250,000	0	3,250,000
			RIVER PODDLE FLOOD ALLEVIATION SCHEME	500,000	500,000	250,000	1,250,000	0	300,000	0	0	950,000	0	1,250,000
			FOOD ALLEVIATION FLEET	100,000	100,000	78,505	278,505	0	0	0	0	278,505	0	278,505
			CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	1,360,593	0	0	1,360,593	0	0	0	0	1,360,593	0	1,360,593
			WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	3,500,000	3,500,000	3,500,000	10,500,000	0	315,000	0	0	10,185,000	0	10,500,000
			SURFACE WATER ASSET MANAGEMENT SYSTEM	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
			GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	1,000,000	10,000,000	8,000,000	19,000,000	0	0	0	5,750,000	13,250,000	0	19,000,000
			CAMAC FLOOD ALLEVIATION SCHEME	600,000	500,000	3,100,000	4,200,000	0	3,050,000	0	0	1,150,000	0	4,200,000
			RIVER DODDER FLOOD ALLEVIATION SCHEME - PHASE 3	450,000	200,000	300,000	950,000	0	500,000	0	0	450,000	0	950,000
			SANTRY RIVER RESTORATION & GREENWAY PROJECT	1,500,000	10,000,000	10,000,000	21,500,000	0	16,125,000	0	0	5,375,000	0	21,500,000
			URBAN RUNOFF PROJECT	290,000	2,000,000	115,000	2,405,000	0	2,405,000	0	0	0	0	2,405,000
			SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	400,000	100,000	1,000,000	1,500,000	0	1,000,000	0	0	500,000	0	1,500,000
			SURFACE WATER NETWORK IMPROVEMENT WORKS	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
			SUSTAINABLE DRAINAGE PROJECTS(WETLANDS,SWALES,GREEN INFRASTRUCTURE)	200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
			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	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
			SOUTH CAMPSHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	900,000	900,000	900,000	2,700,000	0	1,000,000	0	0	1,700,000	0	2,700,000
			NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE	200,000	200,000	200,000	600,000	0	100,000	0	0	500,000	0	600,000
			SUDS PROJECTS TO SUPPORT NEW DEVELOPMENT PLAN POLICIES	200,000	150,000	100,000	450,000	0	0	0	0	450,000	0	450,000
			TOTAL SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS	16,950,593	32,922,000	34,368,505	84,241,098	0	34,195,000	0	5,750,000	44,296,098	0	84,241,098

PROGRAMME GROUP 3: SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

Total estimated expenditure for capital works in this programme group for the period 2024 – 2026 is €84.2m Actual expenditure will vary having regard to available exchequer, OPW and other state agency 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. All of these goals are also included in all flood alleviation projects.

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 Defence Projects Office, in the Environment & Transportation Department with the grateful assistance from many other Divisions in Dublin City Council.

Provision of Sustainable Urban Drainage Systems (SuDS) and Green Infrastructure (GI); 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, pocket green areas, etc. which both reduce flooding and treat surface water runoff; which can be very polluted; before entering water courses is another funding stream for Programme Group 3 funding.

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, landowner 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 2024-2026 Capital Programme.

1. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM

Early weather warnings from the National Directorate for Fire and Emergency Management, Met Eireann, the Triton Computer Model, EFAS, Tidewatch and Rainwatch systems along with real time data during rainfall and tidal events using the Greater Dublin City Rainfall Platform give the best available information to make decisions on the efficient deployment of staff and emergency crews and give advance warning to the public for significant forecast 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 60 rain gauges, river and tidal level monitors, weather stations and rack monitors on the system which spans Dublin City and neighbouring counties.

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. Other sections of the proposed cycleway, where there are flood risk concerns, will be assessed in the future.

3. 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. Following discussions with the OPW contract documents are being compiled to procure a consultant early in 2024 to analyse new flood data to hopefully permit the construction of the promenade section and to bring to planning stage Phase 2 which is 700m north of the promenade to Sean Moore Park as well as increasing the size of the rock armour on the Promenade. This second Phase will require a Part 10 Planning Process.

4. 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). It was used to repair the collapse of Fitzwilliam Quay and a Liffey Estuary wall owned by Dublin City Council at Island Bridge in the past.

5. CLONTARF FLOOD RELIEF

Liaison is ongoing both 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. The final proposed scheme will probably incorporate improvement to the existing cycleway along the promenade, a new flood barrier over most of the length of the promenade as well as a new arterial water main under the promenade. A landscape designer approach to incorporate these changes to the promenade is also proposed. A draft design brief for the scheme is being re-prepared internally, will be vetted by the OPW and NTA before it is put before the Joint Working group for comments. Projects of this scale, around 3,000m long typically take up to 10 years to implement.

6. 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 Tide watch early warning systems which, based on sensors in Dublin Bay and in the greater Dublin Area, 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, estimated to be around 20,000. 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, Cleansing, Smart Cities and Housing for their projects.

7. 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. Structural work is substantially completed on the new flood walls at Beech Hill Road which protect Beaver Row, Simmonscourt Terrace and environs. Re-instatement of the estuary from Ringsend Bridge to the Lower Smurfit weir was completed under the supervision of Inland Fisheries and a specialist consultant. Invasive species such as Japanese Knotweed, Himalayan Balsam, Heliotrope and many 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 has been constructed. Planning permission application for this phase is programmed for Q1 2024 following public consultation on preferred option.

8. CAMPSHIRES 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. 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 completed. These works also incorporated a new cycle track adjacent to the flood wall. A 13m gap in the flood defences across Sir John Rogerson's Quay which is currently temporarily defended during high tides is preventing some buildings getting flood insurance protection. The OPW have sanctioned a demountable pillar and post solution and have recently approved going out to tender for a contractor to carry out these works in Q2 2024.

Further flood alleviation works will be required in the future on the Northern Campshires from Custom House Quay to the Tom Clarke 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. The DDDA have appointed consultants who are progressing the South Campshires element of this.

9. 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 complete in April 2015. The mechanical and electrical works necessary to streamline flood storage were complete 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 completed. A new planning application has been submitted as Environmental legislation has changed since the original Part 8, under Part 20 planning legislation to An Bord Pleanála in August 2022. One submission has been received by ABP prior to closing date 26th September regarding the Bathymetric Archaeological report. ABP approved the Part 20 on 4th September 2023. Following recent flooding in the catchment on 5th August 2023 Phase 2 of the Wad Flood Alleviation Scheme is programmed for completion in September 2024.

10. 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 subsequent flood study and contract documents were finalised and a consultant was appointed 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 from An Bord Pleanála in Q2 of 2020. A decision from ABP was received in May 2023. Construction is programmed to start in SDCC in 2024. Area in DCC where construction is due over 2024-2026 are Ravensdale Park, St.Martin's Drive, Mount Argus and manhole reconstruction at St. teresa's Gardens and Donore Avenue.

11. 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.

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, river corridors and environmental improvements and amenity.

12. 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. All these vehicles are now in service with the Surface Water Section.

13. PROTECTION OF WATER BODIES OFFICE

The Protection of Water Bodies Office (PWBO) has the remit to administer DCC's legislative responsibilities under the:

- EU Water Framework Directive 2000;
- Water Pollution Act 1997;
- Bathing Water Regulations 2008, and;
- Water Services Act 2014 (Irish Water SLA).

The PWBO comprises of the Water Framework Directive section and the Water Pollution Control section.

The Water Framework Directive (WFD) 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. On a national level, Ireland is required to meet the WFD objectives through state based River Basin Management Plans (RBMPs).

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). 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 has prepared the DCC Draft submission for approval. The publication of the third cycle RBMP is imminent (RBMP 2022 – 2027).

Projects and activities ongoing with the WFD section include:

- WFD projects (Seven DCC Waterbodies identified in the RBMP, namely, Mayne, Santry, Tolka, Liffey, Camac, Poddle, Dodder);
- Community engagement (incl. schools);
- Green & blue roof trials including performance monitoring;
- Planter boxes/Rain water retention initiatives, and;
- GIS database and drainage asset management platform.

The Water Pollution Control (WPC) section is responsible for the protection of waters within Dublin City Council's administrative area. 'Waters' includes rivers, streams, ponds, groundwater, estuarine, tidal and bathing waters (Note: drinking water is under the remit of Irish Water).

Much of the work within WPC section is from the revenue budget. There is a minor element of capital expenditure toward 'Smart City' projects to trial more effective communications with the public as well as identifying operational efficiencies, for example:

A six-month trial of 'Smart Signage' which was recently installed at Sandymount & Dollymount Strand is ongoing. This project will monitor and assess the potential to deliver regulatory messaging to the public in a more efficient, sustainable and cost effective manner over the duration of the trial. It will be a temporary installation and does not require connectivity to external utility services. New improved larger screens were recently installed at a lower height to improve accessibility and readability for users. A decision will be made shortly whether to extend the current pilot by another 6 months to further evaluate the performance of the infrastructure.

14. 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 misadventure. There are in excess of thirty existing screens at entrances to culverts in the functional area of Dublin City Council. In their current condition, many of these racks require upgrades for their functionality and to provide safer access for maintenance purposes.

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. A Contractor has been appointed and has recently commenced onsite activities. A consulting engineer is undertaking the role of PSDP and Resident Engineer, overseeing the delivery of this project onsite, on behalf of DCC as the Client. Construction is expected to be complete by end of 2024.

15. 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. The Surface Water Module is completed.

16. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT

Waterways Ireland, Irish Water and Dublin City Council recognised that there is a requirement to enhance and protect the amenity value of the Grand Canal Basin in Dublin. Dublin City Council and Irish Water are co-funding a project to extend the Surface Water from its outfall in the Basin onto the River Liffey. The Planning Application was submitted in June 2022. No decision has been made to date but it is hoped to have this shortly.

There are ongoing meetings and liaison with Waterways Ireland to ensure that Boat Residents will be relocated prior to the Basin works commencement, now programmed for Q1 2025 to Q4 2026. 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.

17. RIVER CAMAC FLOOD ALLAVIATION SCHEME

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 has been 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 such as City Edge and Local Area Plans. This is a significant heritage area and protection of existing cultural structures are being highlighted for possible tourist trails. A large site investigation project is ongoing due for completion in Q1 2024. If there is a feasible option it is programmed to go for Part 10 planning permission in Q4 2024.

18. 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. This is being linked to the Santry River Restoration Project.

19. 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.

20. 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 2022-2028.

21. SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GSDS

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

22. 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. Drone surveys are also carried out on river beds and siltation levels to ensure that river cross-sections remain fairly constant so as not to compromise flood defences.

23. SANTRY RIVER RESTORATION & GREENWAY PROJECT

The Santry River Restoration and Greenway Project is a cross-agency, multi-disciplinary project to produce a Masterplan, based on an options assessment, for the River Santry catchment in order to achieve the objectives set out in the Water Framework Directive, Floods Directive, Birds & Habitats Directive as well as the Greater Dublin Area Cycle Network. This project aims to set out the most effective plan to restore the river to a more natural state, encompassing a much-enhanced public amenity, promoting biodiversity, remediating sources of pollution and addressing potential flooding within the catchment.

This project is being developed in collaboration with Fingal County Council, DCC Parks, Landscape Services & Biodiversity, as well as DCC's Active Travel unit of the Environment & Transportation Department. LAWPRO, the EPA and Inland Fisheries Ireland are supportive of this scheme. Funding is mainly from the Urban Regeneration and Development Fund. Consultants were appointed to the project on the 4th July 2022. Data collection and analysis, as well as initial stakeholder consultations are underway. Survey data, which will be required, is currently being identified and will commence in the coming months.


24. SUDS PROJECTS TO SUPPORT NEW DEVELOPMENT PLAN POLICIES

New Sustainable Drainage Systems policies have been included in the New Development Plan and guidance documents produced in support of these. There are difficulties in the implementation of parts of these policies due to concerns within parts of Dublin City Council about what are seen as new techniques. A number of projects have been identified to allay these concerns, these will include use of external expert advisors and joint funding of small pilot schemes. The funding for this project is to support these initiatives.

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2024-Y2026	=	€88.2m
Y2024	=	€42.9m



KEY PROJECTS

Development & Promotion:

- Quayside Building
- Rents
- Car Parks

Special Projects:

- Docklands Public Realm
- Active Land Management
- Emmet Road Area CPO
- Landlord and Repair Work
- Telecoms Unit
- Henrietta Street – Na Piobairi Uilleann
- URDF Fruit & Vegetable Market
- URDF Werburgh Street/Ship Street Gateway Framework

Programme Group 4 - Development Incentives & Controls														
	Climate Action Projects in line with DCC Climate Action Plan 2024 -2029													
	Projects Contractually Committed to			EXPENDITURE / INCOME Y2024-Y2026										
	Projects <u>Not</u> Contractually Committed to			EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			DEVELOPMENT & PROMOTION - MISCELLANEOUS											
			DDA LEGACY ACCOUNT FUNDS	200,000	200,000	100,000	500,000	0	0	0	333,000	0	167,000	500,000
			GEORGE'S DOCK H20	500,000	0	0	500,000	0	0	0	0	500,000	0	500,000
			QUAYSIDE BUILDINGS	14,559,553	1,361,027	0	15,920,580	0	4,884,668	0	0	7,439,622	3,596,290	15,920,580
			TOTAL - MISCELLANEOUS	15,259,553	1,561,027	100,000	16,920,580	0	4,884,668	0	333,000	7,939,622	3,763,290	16,920,580
			OTHER DEVELOPMENT & PROMOTION - RENTAL INCOME											
			JOSHUA DAWSON HSE RENTS	255,000	255,000	255,000	765,000	0	0	0	765,000	0	0	765,000
			MANSION HSE RESTAURANT RENTS	125,000	125,000	125,000	375,000	0	0	0	375,000	0	0	375,000
			TOTAL - RENTAL INCOME	380,000	380,000	380,000	1,140,000	0	0	0	1,140,000	0	0	1,140,000
			OTHER DEVELOPMENT & PROMOTION - CAR PARKS											
			DAWSON CAR PARK	280,000	280,000	280,000	840,000	0	0	0	840,000	0	0	840,000
			ILAC CENTRE CAR PARK	470,000	470,000	470,000	1,410,000	0	0	0	1,410,000	0	0	1,410,000
			DRURY STREET CAR PARK	365,000	365,000	365,000	1,095,000	0	0	0	1,095,000	0	0	1,095,000
			ILAC CAR PARK STRUCTURAL	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			DRURY STREET CAR PARK STRUCTURAL	200,000	0	0	200,000	0	0	0	200,000	0	0	200,000
			TOTAL - CAR PARKS	1,615,000	1,115,000	1,115,000	3,845,000	0	0	0	3,845,000	0	0	3,845,000
			GRAND TOTAL - DEVELOPMENT & PROMOTION	17,254,553	3,056,027	1,595,000	21,905,580	0	4,884,668	0	5,318,000	7,939,622	3,763,290	21,905,580
			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	500,000	0	9,638,010	10,138,010	0	6,893,847	0	0	3,244,163	0	10,138,010
			ARCHAEOLOGY WORKS	75,000	50,000	50,000	175,000	0	0	0	0	0	175,000	175,000
			WAYFINDING SCHEME NEW PHASE	190,000	160,000	160,000	510,000	0	0	0	0	510,000	0	510,000
			ACTIVE LAND MANAGEMENT	5,000,000	4,400,000	3,463,500	12,863,500	0	6,985,125	0	0	2,328,375	3,550,000	12,863,500
			EMMET ROAD AREA CPO	6,472,500	6,472,500	0	12,945,000	0	0	0	0	6,472,500	6,472,500	12,945,000
			LANDLORD & REPAIR WORKS	1,300,000	1,400,000	1,500,000	4,200,000	0	0	0	0	0	4,200,000	4,200,000
			IVEAGH MARKET PROFESSIONAL AND LEGAL FEES	390,000	50,000	0	440,000	0	0	0	440,000	0	0	440,000
			TELECOMS UNIT	1,501,461	1,274,162	1,279,154	4,054,777	0	93,000	0	3,776,658	0	185,119	4,054,777
			URDF 41 PARNELL SQUARE	166,342	0	0	166,342	0	124,756	0	0	41,586	0	166,342
			ST LUKES GRAVEYARD & PARK	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			HERITAGE STATUES CONSERVATION PROGRAMME	75,000	0	0	75,000	0	15,000	0	0	0	60,000	75,000
			URDF ADMIN/OVERHEADS	74,308	77,233	77,923	229,464	0	180,000	0	0	0	49,464	229,464
			PROPERTY REGISTER GIS UPGRADE	144,321	0	0	144,321	0	0	0	144,321	0	0	144,321
			NATIONAL EPLANNING PROJECT	261,676	0	0	261,676	0	261,676	0	0	0	0	261,676
			DECARBONISING BALLYMUN CIVIC OFFICES	290,845	290,845	0	581,690	0	290,845	0	0	0	290,845	581,690
			15 HENRIETTA ST - NA PIOBAIRI UILLEANN	3,000,000	6,000,000	2,000,000	11,000,000	0	11,000,000	0	0	0	0	11,000,000

Programme Group 4 - Development Incentives & Controls												
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029												
Projects Contractually Committed to												
Projects <u>Not</u> Contractually Committed to												
EXPENDITURE / INCOME Y2024-Y2026												
EXPENDITURE 2024-2026												
INCOME 2024-2026												
			Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	Expected Funding 2024-2026
			200,000	75,000	75,000	350,000	0	0	0	0	350,000	350,000
			5,300,000	1,500,000	0	6,800,000	0	5,100,000	0	0	1,700,000	6,800,000
			495,500	350,000	200,000	1,045,500	0	784,125	0	0	261,375	1,045,500
			25,636,953	22,149,740	18,493,587	66,280,280	0	31,728,374	0	4,360,979	15,057,999	66,280,280
			42,891,506	25,205,767	20,088,587	88,185,860	0	36,613,042	0	9,678,979	22,997,621	88,185,860

PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2024 – 2026 inclusive is €88.2m.

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 November 2022 the City Council adopted the new City Development Plan 2022 - 2028 following a 2 year review process which involved 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, housing provision and helping to address climate change. The City Development Plan has taken account of various national and regional strategies and guidelines. It must remain consistent with the Regional Spatial and Economic Strategy by the Regional Assembly and in accordance with the National Planning Framework and any future updates. 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 and implementation of a programme of statutory Local Area Plans and SDZ Schemes for key strategic development areas e.g. Ballymun LAP, Poolbeg West SDZ and City Edge, 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. GEORGE'S DOCK REDEVELOPMENT

The redevelopment of George's Dock remains on the capital programme. The proposal of an Outdoor Swimming complex/LIDO along with a Swift Water Rescue Training (SWRT) facility for the Emergency Services has been suspended but a provisional budget has been included in the capital programme for future years as alternative options are explored.

2. 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. 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.

Due to uncertainty around the external funding and the expected construction cost of the project brought about by the Pandemic and Brexit it was decided in 2021 to abandon the Georges Dock element of the overall project. Work on the construction of the new Quayside buildings however commenced during 2023. The original timeframe for the project is 18 months from the start date.

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.

3. CAR PARKS

Development Department is responsible for city centre multi storey car parks. The Ilac Multi Storey Car Park, Dawson Street Multi Storey Car Park and Drury Street Multi Storey Car Park are leased to car park operators. Income projections are expected to increase going forward following the Covid-19 pandemic that has impacted revenues over prior years.

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 (BARR), which acts as a guidance document to target this financial resource to ensure a maximum benefit. In October 2023, the Conservation Section commenced engagement with the owner of a Protected Structure currently listed on the BARR, with a view to providing the owner with financial support from the Conservation Revolving Fund.

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 been 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, Castleforbes Road, 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. ARCHAEOLOGY WORKS

A large portion of the historic city centre between the two canals is protected as an archaeological zone in the City Development Plan (Map L) and on the Record of Monuments and Places 1994. The historic core of Dublin contains deep waterlogged deposits of international importance, which are vulnerable to loss through development and changes in hydrology.

A priority in 2024 and 2025 will be to sample and test these deposits and in particular to undertake a strategic archaeological excavation and associated post excavation research that supports the masterplanning and site feasibility exercise for the Castle Street/ Werburgh Street / Ship Street area. Dublin City Council is responsible for the care of a number of upstanding monuments in Dublin City, which are protected under the National Monuments Act.

As part of the Capital Programme 2024 to 2026 with grant support of the annual Community Monuments Fund (CMF) Dublin City Council intends repointing and repairing stretches of the medieval city walls circuit and historic graveyards. This conservation work will improve access to and the amenity of monuments and build climate resilience. The priority are the city walls at Cook Street and Lamb Alley, the memorials in St Werburgh's graveyard and St Canice's church and graveyard, Finglas (a National Monument). The Council will continue to oversee and implement the annual CMF.

Dublin City Council will work with partners in Ireland, Scandinavia and beyond to investigate and raise awareness of the significant Viking heritage of Dublin. A community archaeological excavation is planned for St Anne's Park as an action of the City Heritage Plan.

4. 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 owned land and buildings back into use, as quickly as possible, is a key priority for DCC. 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 and 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. Forty four (44) sites have been acquired by the Council since 2017 (38 by compulsory acquisition and 6 by agreement). Forty three (43) sites were retained by the Council under the control of Housing and 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 and Management of the Vacant Sites Register (VSR):

The Register was established on the 1st January 2017. As of 31st October 2023 there are 41 sites published on the register, with this figure constantly evolving. Demands for payment of Vacant Site Levy have issued for 2018 - 2022 with €2,143,850 collected to date.

- The Vacant Site Levy will be replaced with the new Residential Zoned Land Tax (RZLT) at a rate of 3% of the market value of the property. The final map showing land in scope for the tax will be published on 1st December 2023. Collection of the tax will be administered by the Revenue Commissioners. Budget 2023 postponed the implementation of the RZLT until 2025.
- 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 agreement and by Compulsory Purchase Order remains ongoing.

DCC has secured 75% funding for acquisitions under the Urban Regeneration Development Fund (URDF) with the remaining 25% to be funded from DCC.

The sites are as follows:

- Ryders Row
 - Exchange Street
 - Werburgh Street
 - 41 Parnell Square
- Promotion of the Living City Initiative (LCI) Tax Incentive Scheme: The closing date for the LCI has been extended to 31st December 2027. The LCI team has conducted several advertising campaigns this year within the designated Special Regeneration Area (SRA). To date 212 valid applications have been received and 117 Letters of Certification have issued.

5. LANDLORD AND 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 residential 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.

6. 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 fragments of the city walls including Ship Street Little, Lamb Alley, Cook Street, Wood Quay, and Isolde's Tower. It 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 very poor condition, and subject to temporary stabilization, while the section at Cook Street suffers from loss of stonework and vegetal growth. Maintenance, monitoring, survey and conservation works, along with public realm improvements at Cook Street and Ship Street would benefit local communities and enhance cultural attractions such as Dublin Castle and Saint Audoen's Park.

Dublin City Council intends carrying out maintenance, monitoring and survey of stretches of the city wall. A priority will be the structural analysis and appraisal of the City Walls (a national monument) at Ship Street, which will support the master planning and site feasibility exercise at the Castle Street/ Werburgh Street / Ship Street area.

7. REFURBISHMENT WORKS - FRUIT AND VEGETABLE MARKET

Phase II of the refurbishment works of the Wholesale Fruit and Vegetable Market at Mary's Lane, Dublin 7 commenced in early 2022 with proposals to carry out conservation and refurbishment works to the Victorian Market Building to a value of €7.6m. A number of survey and studies have been carried out to inform the tender process for an Integrated Design team. Cotter Naessen Architects were appointed in February 2023 to bring forward design detail and tender documents for the conservation works needed. The project will include refurbishment and conservation of sundry outbuildings including an administrative office, provision of new toilet facilities, and provision of café/restaurants within the envelope of the building including the provision of a flexible and secure internal layout for approximately 80 Retail Traders. The works will provide for all the necessary storage, waste facilities, kitchen, refrigeration 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. A second tender will issue for fit out and operation of the new Retail Food Market in line with the Part 8 planning permission.

Phase I of the project was completed in 2018. A Multi Use Games Area has been delivered on the former Fish Market site together with, improved public realm works and tree planting on St Michan's Street and Mary's Lane, a new 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.

8. TELECOMS

Dublin City Council has established a Telecoms Unit to accelerate Dublin's economic recovery potential and also to leverage the broader innovation potential of gigabit and 5G connectivity.

The unit will consolidate the learnings of the Docklands ducting project. Led by the Docklands area office this project has delivered a shared ducting model that allows better usage of City Council assets in the wider docklands area. This project was designed to reduce the costs for telecoms deployments across the district as well as improve the quality of telecoms connectivity. Other benefits of this approach include a reduction in road openings and a long-term cost recovery / revenue stream for the city council.

The Telecoms Unit within DCC will support the deployment of telecoms, creating a central point of contact within the organisation and allow for better use of city council owned assets. The remit of the unit will ensure that all future capital investments and infrastructure projects are telecoms proofed. The unit will work alongside the city council's Smart City Unit to make sure that there is an associated innovation work programme that leverages these investments.

The Telecoms Unit will reduce the time it takes to deploy telecoms and 5G and in turn will encourage and increase private telecoms investment to Dublin. The unit will also play a role to ensure fair access to city council assets while ensuring connectivity investments benefit the wider city council administrative area.

The Council's Telecoms Unit has completed a procurement process through Competitive procedure, for the Provision of Telecommunications Management and Related Services for Dublin City Council. This is a city wide approach which encompasses the Docklands area and will continue to manage the current infrastructure and to develop the network to meet the demands of the City into the future.

9. URDF WERBURGH STREET/SHIP STREET GATEWAY FRAMEWORK

Dublin City Council, are undertaking a master-planning and site feasibility exercise for the Castle Street/ Werburgh Street / Ship Street area, along with appropriate environmental assessment. The masterplan will support and encourage the regeneration of the city block, putting the cultural heritage to the forefront of any redevelopment proposals, whilst creating opportunities for new uses, attracting visitors to the sites, and connecting the Dublin Castle environs with the wider Liberties area.

It will also provide a framework for decision for the future development potential of available land and its uses in the context of this key historic core of the city.

Preliminary design proposals/ options will be developed for three key sites, to include a structural analysis and appraisal of the City Walls (a national monument). The masterplan will devise appropriate methodologies and provide costing estimates to bring forward projects for development that will demonstrate a commitment to regeneration in this historic core of Dublin City.

The masterplan has a budget of €1,045,500. This will consist of Urban Regeneration and Development Funding of €784,125 and (€261,375) 25% match funding provided by Dublin City Council. The project will take four years to complete. It includes the following stages: preliminary design, statutory approval and detailed design.

10. DUBLIN WAYFINDING SCHEME 2023-2025

The Dublin Wayfinding Scheme was introduced in 2011, providing an integrated and co-ordinated approach to pedestrian wayfinding, consisting of a network of map panels and fingerpost signs. The scheme has a cultural focus and is designed to enhance the ability of people to move around the city and to easily locate popular destinations.

There is continuing demand for the provision of additional signage and expansion due to the opening of new visitor destinations across the inner city. Ongoing maintenance and remedial works are necessary to preserve the quality and integrity of wayfinding assets. The main works programme to 2026 includes the following actions:

- Scheme consolidation and expansion beyond the city core (subject to feasibility study).
- Ongoing scheduled maintenance and repair of wayfinding assets.
- Ongoing replacement and update of assets to reflect contemporary cultural, civic and social destinations.

11. ST LUKES GRAVEYARD AND PARK

Carry out the necessary works to the crypt of St Luke's or identify a public cemetery for the reinternment of human remains removed from the crypt to enable the conservation and adaptive reuse of the former church.

12. HERITAGE STATUES CONSERVATION PROGRAMME

In 2005 Dublin City Council initiated a conservation programme for the monuments and public sculpture on O'Connell Street. The programme was extended to the public sculpture on College Green in the 2007. This was the first and only time any of the works received professional conservation treatment since they were erected.

It is now intended to put in place a conservation works programme for the monuments and public sculpture of O'Connell Street and College Green. The first stage in this process will be a Conservation Management Plan (CMP). A photogrammetric survey of the monuments was undertaken in October 2023 which will be used as the basis for detailed analysis of the condition of each of the works. The CMP will involve a multi-disciplinary design team led by a Grade 1 Conservation Architect and will:

- produce a detailed condition report for all historic public sculpture included in the scope of this plan
- provide a statement of cultural significance for each work and as an ensemble
- identify all risks affecting the conservation, repair and integrity of the works, including potential risks arising from climate change-related changes to weather patterns
- identify all constraints and risks involved in undertaking conservation works
- liaise with relevant stakeholders regarding guidelines/protocols for safe working in the vicinity of the overhead catenary systems, and all traffic/pedestrian management requirements
- identify policies for agreement by DCC concerning the safeguarding and conservation management of the works and communicating the significance of the works
- produce a costed conservation strategy to include frequent maintenance, annual and longer-term monitoring and conservation and an outline specification of work for each monument/sculpture.

13. URDF NA PIOBAIRI UILLEAN AT 15,16 HENRIETTA STREET, DUBLIN 1

Na Píobairí Uilleann (NPU) was founded in 1968, when the future of uilleann piping was uncertain with few players and only one manufacturer remaining in Ireland. Thanks to the efforts of NPU, there are now thousands of players and skilled full and part-time manufacturers throughout the world.

Uilleann piping is now a vibrant, living tradition which, in 2017, was the first Irish element inscribed to the UNESCO Representative List of the Intangible Cultural Heritage of Humanity. NPU supported by Dublin City Council has an opportunity to construct an extension to 15 Henrietta Street, their current home, on the adjacent vacant site, where 16 Henrietta Street once stood.

The infilling of the vacant site of 16 Henrietta Street, which was subdivided from number 15 in 1828 and demolished c. 1950 under Dangerous Buildings legislation, is an important aspiration of the Henrietta Street Conservation Plan which aims to restore the completeness of this highly significant Early Georgian terrace. This addition would in effect double the space currently available to NPU and provide significant benefits including: opportunities for visitors to experience uilleann piping and pipe making, as a UNESCO recognised art form, a museum and exhibition spaces with improved access to facilities and resources throughout numbers 15 and 16.

The project will also deliver a 200 seat theatre in the new build to the rear. This scheme is a development of the building designed by Ryan W. Kennihan Architects who won the open international design competition initiated by Dublin City Council Heritage Office and run by the Royal Institute of Architects of Ireland.

The Project has received approval in principal for €9m URDF funding from the Department of Housing, Local Government and Heritage and €2m in grant funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. Ongoing engagement is taking place with both Departments to redevelop number 15 and new build at number 16 including fit out for a workshop, music school, heritage centre and theatre.

14. PROPERTY REGISTER GIS UPGRADE

The Planning and Property Development Department are currently working on a project upgrading the existing Property Register to a new GIS application platform (M.App Enterprise) to include a Data Integration Platform FME (a geospatial extract, transformation and load software platform). The Property Register will capture all acquisitions and disposals of Development Land, Commercial Buildings and will also form a significant component of the proposed future Corporate Property Register.

The Property Register will be managed by a dedicated team with restricted viewing access available to internal business users. In the initial deployment it will incorporate existing databases from other departments and external providers as spatial layers including Housing, Planning, Roads and Traffic, DCC Facilities, Irish Water and Tailte Ireland (PRAI) are added. Once live it will be possible to add additional spatial layers and include Parks data.


15. NATIONAL EPLANNING PROJECT

The Planning and Property Development Department are currently working towards the implementation of the National E-Planning Portal (NEPP) in Q1 2024 which will facilitate the expansion of online planning service to allow for all planning applications to be submitted online and to streamline the planning process to allow for a paperless environment. The new e-planning portal aims to improve efficiency and deliver on the government strategy to move more public services online. The benefits include; making planning application to all Local Authorities from one portal, reduce printing costs, and to standardise the process across all planning authorities.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2024-Y2026	=	€92.0m
Y2024	=	€22.4m



KEY PROJECTS

Waste Management

- District Heating Project
- Permanent Public Conveniences
- Big Sensor Project
- Electrical Vehicle Charging Infrastructure

Fire Services

- Continuation of fleet replacement programme
- Relocation of DFB Workshop
- New Fire Station Alfie Byrne Road
- New Fire Station West Dublin
- OBI Refurbishment Training CTR
- Decarbonising Works

Programme Group 5 - Environmental Protection														
	Climate Action Projects in line with DCC Climate Action Plan 2024 -2029													
	Projects Contractually Committed to			EXPENDITURE / INCOME Y2024-Y2026										
	Projects Not Contractually Committed to			EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			WASTE MANAGEMENT											
			DUBLIN DISTRICT HEATING - PHASE 2	2,000,000	16,600,000	24,100,000	42,700,000	22,700,000	20,000,000	0	0	0	0	42,700,000
			LITTER FINE ENFORCEMENT SOFTWAREDEVELOPMENT	184,352	38,376	38,376	261,104	0	0	0	261,104	0	0	261,104
			ALDBOROUGH PARADE OPERATIONAL DEPOT REFURBISHMENT	6,845	0	0	6,845	0	0	0	6,845	0	0	6,845
			DECARBONISING EBLANA HOUSE	447,148	0	0	447,148	0	223,574	0	0	0	223,574	447,148
			PERMANENT PUBLIC CONVENIENCES	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000
			"BIN SENSOR" PROJECT	0	770,000	0	770,000	0	0	0	770,000	0	0	770,000
			SOLAR CAR PORT IN DAVITT ROAD DEPOT	250,000	0	0	250,000	0	75,000	175,000	0	0	0	250,000
			NEW BRING CENTRE TO REPLACE EXISTING SITE AT GRANGEGORMAN	0	0	500,000	500,000	0	0	500,000	0	0	0	500,000
			ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE	1,000,000	0	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
			TOTAL - WASTE MANAGEMENT	4,888,345	17,408,376	24,638,376	46,935,097	22,700,000	20,298,574	675,000	2,037,949	0	1,223,574	46,935,097
			FIRE PROTECTION											
			PURCHASE OF FIRE APPLIANCES	1,965,600	2,059,200	2,152,800	6,177,600	0	6,177,600	0	0	0	0	6,177,600
			FIRE BRIGADE MUSEUM - CONSULTANCY FEES	0	51,640	0	51,640	0	0	0	51,640	0	0	51,640
			DFB LOCAL CO-ORDINATION CENTRE RE-FIT	62,236	0	0	62,236	0	0	0	62,236	0	0	62,236
			ERCC BUILDING UPGRADES	120,000	120,000	120,000	360,000	0	0	0	360,000	0	0	360,000
			RELOCATION OF DFB WORKSHOP	12,258,000	3,700,000	0	15,958,000	10,250,000	0	0	5,708,000	0	0	15,958,000
			ALFIE BYRNE ROAD - NEW FIRE STATION	580,000	3,000,000	6,000,000	9,580,000	0	9,580,000	0	0	0	0	9,580,000
			NEW FIRE STATION WEST DUBLIN	500,000	1,000,000	3,154,586	4,654,586	0	4,154,586	0	500,000	0	0	4,654,586
			NEW FIRE STATION CHERRYWOOD	0	70,000	0	70,000	0	0	0	70,000	0	0	70,000
			NEW FIRE STATION - NORTHSIDE	0	70,000	0	70,000	0	0	0	70,000	0	0	70,000
			AUTOMATIC GATES UPGRADE	200,000	200,000	0	400,000	0	0	0	400,000	0	0	400,000
			OBI REFURBISHMENT TRAINING CTR	250,000	4,500,000	0	4,750,000	0	4,680,000	0	70,000	0	0	4,750,000
			UPGRADES TO VARIOUS BUILDINGS	266,667	266,666	0	533,333	0	0	0	533,333	0	0	533,333
			CIVIL DEFENCE - RELOCATION TO BALLYFERMOTT	297,000	0	0	297,000	0	0	0	0	0	297,000	297,000
			DECARBONISING PROJECTS FIRE BRIGADE	1,025,883	1,025,882	0	2,051,765	0	1,025,883	0	1,025,882	0	0	2,051,765
			TOTAL - FIRE BRIGADE	17,525,386	16,063,388	11,427,386	45,016,160	10,250,000	25,618,069	0	8,851,091	0	297,000	45,016,160
			TOTAL ENVIRONMENTAL PROTECTION	22,413,731	33,471,764	36,065,762	91,951,257	32,950,000	45,916,643	675,000	10,889,040	0	1,520,574	91,951,257

PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2024 – 2026 inclusive is €92.0m.

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 the Dublin District Heating System (DDHS) to supply low carbon heat to houses and business 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. 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, thereby improving air quality and reducing Green House Gas emissions. A thermal energy storage facility will be required to optimise the efficient use of the network.

This project will be the largest district heating network in the country and contribute significantly to the reduction of CO₂.

The Project Team are working on the procurement of a Technical Advisor and in 2024 will commence the procurement of a suitable private partner to deliver and operate the network subject to securing the necessary additional funding for the Project.

The team are also contributing significantly to the development of regulatory and legal aspects of the district heating sector in Ireland with the Department of Environment, Climate and Communications and the SEAI, in order to ensure the long-term success of the project.

2. LITTER FINE ENFORCEMENT SOFTWARE

The current end-to-end “Litter Fines Enforcement software” is at its end of life and unsupported by developer with inconsistent performance, security and stability. A new procurement process and design is required which will encompass the existing functionality and which will future proof the system. Additional benefits include better productivity, compliance, speed, reporting, cost saving and communication with the end user. Procurement under an OGP framework is to begin Q1 of 2024 with expected rollout of software later in the year.

3. PROVISION OF PUBLIC TOILETS

Waste Management have included a provisional budget sum for the installation and/or development of public toilets in parks or in our public realm areas of the city with high footfall. Various options will be assessed with final proposals to be brought forward to the SPC for agreement on implementation.

4. BIN SERVICING EFFICIENCY PROJECTS

The Waste Management Section will continue to embrace SMART technologies and trial new technologies in relation to litter bin servicing, in order to deliver a more effective and efficient bin collection service. The bin sensor trial will continue, which involves installing bin sensors in a specific number of our litter bins, which will record fullness levels, and which will operate in conjunction with route optimisation software to help in providing a more effective bin collection service. If this trial is successful, we would hope to roll out this technology across a significant number of our bins. In addition, we intend to commence a further trial, assessing solar compactor bins, and the increased waste storage capacity these bins offer, and the benefits that may accrue with the existing collection regime.

5. SOLAR CAR PORT

To assist in the delivery of the councils climate action goals the waste management section hope to install a solar car port in our Davit Road Depot. This renewable energy scheme offers significant electricity consumption savings at the depot along with offering EV charging points which will help us on our journey towards the electrification of the fleet.

6. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

Ireland’s National Climate Action Plan 2019 set a target to transform the national fleet of approximately 2.2 million fossil fuelled private cars to zero emission vehicles. The plan outlined an ambitious objective of reaching 1 million electric vehicles on Irish roads by 2030. In response, the DLA’s established a Steering Group to assess and review the role of LAs in providing public Electric Vehicle charging infrastructure. The group published the Dublin Local Authority Electric Vehicle Charging Strategy in 2022.

It was agreed to support the EV charging strategy with a pilot project to install public fast charging equipment at a number of Dublin City Councils car parks and facilities. DCC will fund the necessary underground infrastructure, electrical upgrades and connections. A third party Charge Point Operator will be procured to install and maintain charging pedestals and manage customer accounts.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES

A provision was made for four Fire Tenders from 2024 to 2026, 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

Suitable sites being identified for the DFB Fire Brigade Museum.

3. RELOCATION OF DFB WORKSHOP

DFB Workshop to be relocated to new site. Works expected to be completed in Q4 of 2024 with fit out being completed thereafter.

4. NEW FIRE STATION NORTH STRAND

Relocation of North Strand Road Fire Station to Alfie Byrne Road. Phase One of Design is complete and works expected to commence in 2025.

5. NEW FIRE STATION WEST DUBLIN

New Station at a location in West Dublin to be agreed. A number of sites are currently being evaluated for suitability.

6. NEW FIRE STATION CHERRYWOOD

Evaluation to determine most suitable location will be completed in 1st Quarter 2024.

7. NEW FIRE STATION NORTHSIDE

New Station at a location to be agreed. This is part of a long term plan for Retained Stations.

8. 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 2024/2025. Projected start date for works is Q1 2024.

9. OBI REFURBISHMENT TRAINING CENTRE

Project in relation to Integration of new training modules, High Rise, Ship Structure and Tunnel Structure in initial stages.

10. UPGRADES TO FIRE STATIONS AND OTHER WORK LOCATIONS

Upgrades to buildings - Risk Assessment review Public Sector Duty Requirements reviews ongoing, works will be ongoing from 2024.

11. RELOCATION OF THE CIVIL DEFENCE TO BALLYFERMOT

Support the ongoing relocation of Civil Defence from Wolfe Tone Quay to Ballyfermot in 2024.

PROGRAMME GROUP 6

CULTURE, RECREATION, AMENITY & AREAS

EXPENDITURE		
Y2024-Y2026	=	€434.7m
Y2024	=	€116.3m

KEY PROJECTS

Leisure and Sports Centre

- Sports and Recreation Facilities
- Development of Dalymount Park & Library
- Ballyfermot Sports and Fitness Centre
- Irishtown Stadium Upgrade
- Refurbishment of Ballymun Sports & Fitness Centre
- Irishtown Leisure Centre
- Finglas Leisure Centre
- Donore Centre Refurbishment
- Kilmore Leisure Centre Development

Libraries, Galleries & Arts

- Crumlin/Drimnagh Library
- Terenure Library Redevelopment
- Crumlin/Drimnagh Library
- Parnell Square New City Library Phase 1
- Hugh Lane Gallery Works Programme

Park & Open Spaces

- Fairview Park
- St Anne's Park
- Ballymun Town Centre Park
- Discovery Centres Dublin

- Halston Street Park

- Portobello Harbour Park
- Merrion Square Tearooms
- Mountjoy Square Conservation Plan
- All Weather Facilities

Miscellaneous

- URDF Iveagh Markets Stabilisation Works
- Artists Workshop
- Werburgh Street Arts Venue
- Euro 2028
- Decarbonisation Works

Areas

- Rutland Street
- Library Square
- R139 Clean Up
- Meath Street Public Realm
- Inchicore Public Realm
- Kilmainham Public Realm
- Finglas Environmental Improvements

Climate Action Projects in line with DCC Climate Action Plan 2024 -2029														
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
				LEISURE & SPORTS FACILITIES										
				500,000	300,000	300,000	1,100,000	0	0	0	1,100,000	0	0	1,100,000
				150,000	150,000	150,000	450,000	0	0	0	0	450,000	0	450,000
				75,000	0	0	75,000	0	0	0	0	75,000	0	75,000
				7,762,286	14,053,861	22,225,640	44,041,787	12,141,787	30,800,000	0	0	1,100,000	0	44,041,787
				200,000	396,374	750,000	1,346,374	0	150,000	0	0	1,196,374	0	1,346,374
				1,200,000	200,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000
				75,000	40,000	40,000	155,000	0	0	0	0	155,000	0	155,000
				300,000	2,146,374	500,000	2,946,374	0	0	0	0	2,946,374	0	2,946,374
				350,000	100,000	0	450,000	0	0	0	0	450,000	0	450,000
				100,000	450,000	50,000	600,000	0	70,000	0	0	530,000	0	600,000
				75,000	0	0	75,000	0	0	0	75,000	0	0	75,000
				250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
				70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
				100,000	25,000	0	125,000	0	50,000	0	0	75,000	0	125,000
				100,000	0	0	100,000	0	30,000	0	70,000	0	0	100,000
				110,785	110,785	0	221,570	0	0	0	221,570	0	0	221,570
				75,000	0	0	75,000	0	0	0	0	75,000	0	75,000
				800,000	100,000	0	900,000	0	150,000	0	0	750,000	0	900,000
				150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
				1,000,000	400,000	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000
				200,000	1,500,000	300,000	2,000,000	0	150,000	0	300,000	1,550,000	0	2,000,000
				1,000,000	3,500,000	500,000	5,000,000	0	0	0	4,200,000	800,000	0	5,000,000
				350,000	50,000	0	400,000	0	110,000	0	0	290,000	0	400,000
				150,000	1,500,000	3,000,000	4,650,000	0	500,000	0	4,150,000	0	0	4,650,000
				250,000	100,000	25,000	375,000	0	160,000	0	0	215,000	0	375,000
				250,000	150,000	150,000	550,000	0	0	0	550,000	0	0	550,000
				15,643,071	25,272,394	27,990,640	68,906,105	12,141,787	33,570,000	0	10,666,570	12,527,748	0	68,906,105
				LIBRARIES & GALLERY										
				800,000	200,632	200,000	1,200,632	0	0	0	0	1,200,632	0	1,200,632
				100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
				50,										

Programme Group 6 - Culture, Recreation & Amenity (& Areas)												
Climate Action Projects in line with DCC Climate Action Plan 2024 -2029												
Projects Contractually Committed to				EXPENDITURE / INCOME Y2024-Y2026								
Projects Not Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026				
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Expected Funding 2024-2026
			NO. 20 & 21 PARNELL SQ NORTH - PHASE 2	125,000	125,000	0	250,000	0	0	0	250,000	250,000
			HUGH LANE GALLERY WORKS PROGRAMME	752,000	1,150,000	1,235,000	3,137,000	0	0	0	3,137,000	3,137,000
			HARRY CLARKE MUSEUM 18 & 19 PARNELL SQUARE	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	1,500,000
			TOTAL - LIBRARIES & GALLERY	13,131,350	76,645,188	56,867,593	146,644,131	63,365,541	56,634,459	0	0	146,644,131
			PARKS AND OPEN SPACES									
			FAIRVIEW PARK	60,000	2,000,000	4,000,000	6,060,000	0	0	0	6,060,000	6,060,000
			ST ANNES PARK	400,000	0	0	400,000	0	0	0	400,000	400,000
			ST ANNES PARK - RED STABLES REFURBISHMENT	560,000	1,000,000	900,000	2,460,000	0	200,000	0	2,260,000	2,460,000
			BULL ISLAND	100,000	0	0	100,000	0	0	0	100,000	100,000
			BENSON STREET PARK	60,000	440,000	1,000,000	1,500,000	0	0	0	1,500,000	1,500,000
			COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000	0	0	0	600,000	1,200,000
			ST. JAMES WALK LINEAR PARK	160,000	0	0	160,000	0	0	0	160,000	160,000
			PEOPLES PARK, BALLYFERMOT	28,000	0	0	28,000	0	0	0	28,000	28,000
			KILDONAN PARK	1,300,000	0	0	1,300,000	0	500,000	0	800,000	1,300,000
			BRIDGEFOOT STREET PARK	320,000	0	0	320,000	0	0	0	320,000	320,000
			DIAMOND PARK	139,629	0	0	139,629	0	139,629	0	0	139,629
			VENTRY PARK	20,000	0	0	20,000	0	0	0	20,000	20,000
			CHERRY ORCHARD PARK	150,000	1,500,000	150,000	1,800,000	0	0	0	1,800,000	1,800,000
			BALLYMUN TOWN CENTRE PARK	1,400,000	600,000	200,000	2,200,000	0	0	0	2,200,000	2,200,000
			MARTIN SAVAGE PARK	1,100,000	0	0	1,100,000	0	0	0	700,000	1,100,000
			MOUNT BERNARD PARK EXTENSION	100,000	100,000	0	200,000	0	200,000	0	0	200,000
			RUSSELL AVENUE EAST WALL	350,000	100,000	0	450,000	0	120,000	0	40,000	450,000
			EMERGING CONCEPTS FEASIBILITY STUDIES	300,000	150,000	0	450,000	0	0	0	450,000	450,000
			CLIMATE ACTION PLAN PROJECTS									
			DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	56,351	3,050,000	8,932,014	12,038,365	0	5,000,000	0	7,038,365	12,038,365
			LIFFEY VALE, LIFFEY VALLEY PARK	2,900,000	400,000	100,000	3,400,000	0	0	0	3,400,000	3,400,000
			GREEN INFRASTRUCTURE (STREET TREE BUILD OUT PROGRAMME)	900,000	900,000	900,000	2,700,000	0	0	0	2,700,000	2,700,000
			PUBLIC REALM PROJECTS									
			PUBLIC REALM - MINOR WORKS	250,000	0	0	250,000	0	0	0	250,000	250,000
			NEIC GREENING PROJECTS	100,000	0	0	100,000	0	0	0	100,000	100,000
			STONEBATTER GREENING PROJECTS	100,000	400,000	400,000	900,000	0	0	0	900,000	900,000
			GREEK STREET, MARKETS AREA URDF	10,000	890,000	0	900,000	0	675,000	0	225,000	900,000
			HALSTON STREET PARK, MARKETS AREA URDF	60,000	240,000	4,000,000	4,300,000	0	3,225,000	0	1,075,000	4,300,000
			RINGSEND PARK URDF	100,000	0	0	100,000	0	75,000	0	25,000	100,000
			PORTOBELLO HARBOUR PARK	1,100,000	1,200,000	350,000	2,650,000	0	0	0	2,650,000	2,650,000
			BLIND QUAY	450,000	0	0	450,000	0	0	0	450,000	450,000
			CUSTOM HOUSE QUAY (CAMPSHIRE)	250,000	0	0	250,000	0	0	0	250,000	250,000
			BERNARDOS SQUARE	100,000	1,000,000	500,000	1,600,000	0	0	0	1,600,000	1,600,000
			SMITHFIELD	100,000	900,000	1,000,000	2,000,000	0	600,000	0	1,400,000	2,000,000

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Projects Not Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			TEA ROOM/VISITOR FACILITIES											
			MERRION SQUARE TEAROOMS/PUBLIC TOILETS	3,600,000	291,540	0	3,891,540	0	0	0	0	3,891,540	0	3,891,540
			BLESSINGTON STREET LODGE/TEAROOMS/PUBLIC TOILETS	100,000	350,000	0	450,000	0	0	0	0	450,000	0	450,000
			PALMERSTOWN PARK TEAROOM/PUBLIC TOILETS	525,307	0	0	525,307	0	0	0	0	525,307	0	525,307
			NEW STREET SOUTH TEAROOM/PUBLIC TOILETS	68,365	0	0	68,365	0	0	0	0	68,365	0	68,365
			SANDYMOUNT CONTAINER CAFÉ	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			PUBLIC TOILETS	470,000	0	0	470,000	0	0	0	0	470,000	0	470,000
			HERITAGE PROJECTS											
			MOUNTJOY SQUARE CONSERVATION PLAN	800,000	1,200,000	1,325,000	3,325,000	0	2,625,000	0	0	700,000	0	3,325,000
			MERRION SQUARE CONSERVATION PLAN	450,000	250,000	0	700,000	0	0	0	0	700,000	0	700,000
			HERBERT PARK CONSERVATION PLAN	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
			CONSERVATIONS WORKS	100,000	50,000	0	150,000	0	50,000	0	0	100,000	0	150,000
			CEMETERIES BURIAL PLACES STRATEGY	300,000	150,000	0	450,000	0	100,000	0	0	350,000	0	450,000
			COLUMBARIUM WALLS (DONNYBROOK & CLONTARF)	90,000	90,000	0	180,000	0	0	0	0	180,000	0	180,000
			JEWISH CEMETERY BALLYBOUGH	190,000	10,000	0	200,000	0	100,000	0	0	100,000	0	200,000
			ST. NICHOLAS WITHIN CHURCH (RUINS)	250,000	0	0	250,000	0	130,000	0	0	120,000	0	250,000
			CIVIC OFFICES, JOHN'S LANE, CHRISTCHURCH	490,000	0	0	490,000	0	0	0	0	0	490,000	490,000
			PARK CONSERVATION MANAGEMENT PROGRAMME	500,000	600,000	100,000	1,200,000	0	0	0	0	800,000	400,000	1,200,000
			DEPOT IMPROVEMENTS											
			DEPOT IMPROVEMENT PROGRAMME	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
			EAMONN CEANNT DEPOT	2,006,880	90,567	0	2,097,447	0	0	0	0	2,097,447	0	2,097,447
			SPORTS/RECREATIONAL FACILITIES											
			PARKS PLAYGROUND	1,128,225	600,000	0	1,728,225	0	0	0	0	1,128,225	600,000	1,728,225
			PITCH DRAINAGE	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
			ROCKFIELD PARK, ARTANE, TENNIS CLUB PAVILION	900,000	1,000,000	0	1,900,000	0	0	0	0	1,900,000	0	1,900,000
			ST ANNES PARK, RAHENY, TENNIS CLUB PAVILION	1,000,000	1,000,000	0	2,000,000	0	150,000	0	0	1,850,000	0	2,000,000
			JOHNSTOWN PARK FINGLAS PADEL & TENNIS	400,000	1,000,000	0	1,400,000	0	150,000	0	0	1,250,000	0	1,400,000
			BRICKFIELD PARK PAVILION	500,000	1,912,631	0	2,412,631	0	150,000	0	0	2,262,631	0	2,412,631
			FINGLAS VALLEY FC PAVILION	150,000	0	0	150,000	0	0	0	75,000	75,000	0	150,000
			ALL WEATHER FACILITIES	2,000,000	3,000,000	3,000,000	8,000,000	0	0	8,000,000	0	0	0	8,000,000
			SPORTS CAPITAL GRANTS											
			SCG 2017 - BELCAMP PITCH	89,000	0	0	89,000	0	89,000	0	0	0	0	89,000
			SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	9,867	0	0	9,867	0	9,867	0	0	0	0	9,867
			SCG 2020 - HERZOG PARK, RATHGAR TENNIS CLUB	72,791	0	0	72,791	0	72,791	0	0	0	0	72,791
			SCG 2020 - SILLOGUE GOLF COURSE (DRAINAGE 1st & 18th hole)	83,198	0	0	83,198	0	83,198	0	0	0	0	83,198
			SCG 2020 - EAMONN CEANNT PITCH RESURFACING	239,884	0	0	239,884	0	119,256	0	120,628	0	0	239,884
			SCG 2023 - ALBERT COLLEGE PARK/TENNIS IRELAND COURT	360,000	0	0	360,000	0	360,000	0	0	0	0	360,000
			SPORT CAPITAL GRANT FUND/PROGRAMME	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
			TOTAL - PARKS & OPEN SPACES	31.447.497	26.864.738	27.257.014	85.569.249	0	14.923.741	8.000.000	9.823.993	51.041.515	1.780.000	85.569.249

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Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026				
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Expected Funding 2024-2026
			MISCELLANEOUS									
			ANDY WARHOL EXHIBITION	590,000	0	0	590,000	0	0	0	590,000	590,000
			URDF IVEAGH MARKETS STABILISATION WORKS	6,294,525	4,809,300	565,800	11,669,625	0	8,752,219	0	0	11,669,625
			PUBLIC ART	300,000	150,000	112,000	562,000	0	0	0	562,000	562,000
			ARTISTS WORKSHOP	3,000,000	2,000,000	500,000	5,500,000	0	3,000,000	0	0	5,500,000
			ST WERBURGH ARTS VENUE PROJECT	2,454,438	2,454,438	0	4,908,876	0	0	0	0	4,908,876
			EURO 2028	2,000,000	2,000,000	2,000,000	6,000,000	0	3,000,000	0	3,000,000	6,000,000
			GEORGE BERNARD SHAW HOUSE	200,000	50,000	0	250,000	0	0	0	0	250,000
			EUROPA CUP FINAL 2024	900,000	0	0	900,000	0	500,000	0	0	900,000
			KILMAINHAM MILL	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000
			NEWCOMEN BANK/CITY HALL	670,000	0	0	670,000	0	0	0	0	670,000
			PONTOON - ISLANDBRIDGE (FOR RIVER LIFFEY)	719,153	0	0	719,153	0	0	0	0	719,153
			CRES DECARBONISATION ENERGY EFFICIENCY WORKS	965,762	1,414,504	0	2,380,266	0	1,190,133	0	0	2,380,266
			CONNECTED CIRCULAR ECONOMY	250,000	0	0	250,000	0	250,000	0	0	250,000
			TOTAL - MISCELLANEOUS	19,343,878	12,878,242	3,177,800	35,399,920	0	16,692,352	0	4,152,000	35,399,920
			TOTAL CULTURE RECREATION & AMENITY	79,565,796	141,660,562	115,293,047	336,519,405	75,507,328	121,820,552	8,000,000	24,642,563	336,519,405
			CENTRAL AREA PROJECTS									
			CENTRAL AND SOUTH EAST AREA MINOR ENVIRONMENTAL IMPROVEMENT	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000
			RE-IMAGINING D1	294,855	0	0	294,855	0	0	0	294,855	294,855
			RUTLAND STREET	21,964,313	3,202,720	467,682	25,634,715	0	18,385,690	2,750,174	0	25,634,715
			COMMUNITY RECOGNITION FUND	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000
			URDF FIVE LAMPS PUBLIC REALM WORKS	692,170	884,440	6,056,490	7,633,100	0	5,724,825	0	1,908,275	7,633,100
			TOTAL CENTRAL AREA PROJECTS	25,451,338	4,587,160	7,024,172	37,062,670	0	26,110,515	2,750,174	0	37,062,670
			SOUTH EAST AREA PROJECTS									
			STH EAST CAP CONTRIBUTION	500,000	1,000,000	1,000,000	2,500,000	0	0	0	2,500,000	2,500,000
			ROSARY HALL	303,000	76,000	0	379,000	0	0	0	379,000	379,000
			LIBRARY SQUARE RINGSEND ROAD/CAMBRIDGE RD.	655,000	4,405,000	4,405,000	9,465,000	0	5,019,375	0	4,445,625	9,465,000
			TOTAL SOUTH EAST AREA PROJECTS	1,458,000	5,481,000	5,405,000	12,344,000	0	5,019,375	0	2,500,000	12,344,000
			NORTH CENTRAL AREA PROJECTS									
			MULTI USER GAMES AREA/CLARE HALL RAILINGS	128,389	0	0	128,389	0	0	0	128,389	128,389
			NTH CTRL CAP CONTRIBUTION	300,000	232,165	0	532,165	0	0	0	532,165	532,165
			R139 CLEAN UP	4,000,000	3,814,984	0	7,814,984	0	0	0	0	7,814,984
			TOTAL NORTH CENTRAL AREA PROJECTS	4,428,389	4,047,149	0	8,475,538	0	0	0	660,554	8,475,538

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Projects Not Contractually Committed to				EXPENDITURE 2024-2026				INCOME 2024-2026						
				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			SOUTH CENTRAL AREA PROJECTS											
			NEWMARKET SQUARE ENV. IMPROVEMENT SCHEME	200,000	1,000,000	2,000,000	3,200,000	0	2,400,000	0	0	800,000	0	3,200,000
			STH CTRL CAP CONTRIBUTION	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
			KILMAINHAM/INCHICORE IAP COMMUNITY GAIN	12,235	0	0	12,235	0	0	0	12,235	0	0	12,235
			MEATH STREET PUBLIC REALM IMPROVEMENT	100,000	4,358,572	0	4,458,572	0	3,343,929	0	0	1,114,643	0	4,458,572
			PUBLIC REALM PROJECTS (2020-2022)< €100k	214,309	214,310	0	428,619	0	321,464	0	0	107,155	0	428,619
			BALLYFERMOT CIVIC INVESTMENT PROGRAMME	383,284	283,284	0	666,568	0	0	0	0	666,568	0	666,568
			DECARBONISING BALLYFERMOT CIVIC CENTRE, AREA OFFICE & KITCHEN	274,247	0	0	274,247	0	137,124	0	0	0	137,123	274,247
			NC, NW & SC MINOR ENVIRONMENTAL IMPROVEMENT WORKS	500,000	500,000	500,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
			DOLPHINS BARN PUBLIC REALM IMPROVEMENT PROJECT	100,000	100,000	200,000	400,000	0	300,000	0	0	100,000	0	400,000
			37 THOMAS COURT	600,000	600,000	0	1,200,000	0	0	0	0	1,200,000	0	1,200,000
			CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	100,000	100,000	200,000	400,000	0	300,000	0	0	100,000	0	400,000
			VICAR STREET PUBLIC SPACE	100,000	445,000	345,000	890,000	0	0	0	0	890,000	0	890,000
			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
			BRIDGEFOOT STREET COURT	400,000	556,500	0	956,500	0	0	0	0	956,500	0	956,500
			BONHAM STREET COMMERCIAL UNIT	100,000	273,200	0	373,200	0	0	0	0	373,200	0	373,200
			BONHAM STREET RESIDENTIAL UNIT	100,000	183,200	0	283,200	0	0	0	0	283,200	0	283,200
			CORK STREET/WEAVERS SQUARE	100,000	46,400	0	146,400	0	0	0	0	146,400	0	146,400
			ST. JAMES GRAVEYARD	159,610	159,610	0	319,220	0	0	0	0	319,220	0	319,220
			GOLDENBRIDGE INTEGRATED COMPLEX	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
			CHERRY ORCHARD CRESCENT GREEN UPGRADE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
			ORCHARD CENTRE CHANGING ROOMS/COFFEE DOCK	220,000	433,987	0	653,987	0	0	0	0	653,987	0	653,987
			RIALTO COTTAGES GREENING PROJECT	250,000	250,000	0	500,000	0	0	0	0	500,000	0	500,000
			TOTAL SOUTH CENTRL PROJECTS	4,813,685	17,966,963	11,707,901	34,488,549	0	19,496,868	0	312,235	13,042,323	1,637,123	34,488,549
			NORTH WEST AREA PROJECTS											
			SCRIBBLESTOWN IMPROVEMENT WORKS	467,442	0	0	467,442	0	0	0	0	467,442	0	467,442
			NTH WEST CAP CONTRIBUTION	70,000	0	0	70,000	0	0	0	70,000	0	0	70,000
			FINGLAS ENVIRONMENTAL IMPROVEMENTS - 5 ARM JUNCTION AND ENVIRONS	25,000	3,025,000	2,250,000	5,300,000	0	2,500,000	0	0	2,800,000	0	5,300,000
			TOTAL - NORTH WEST AREA PROJECTS	562,442	3,025,000	2,250,000	5,837,442	0	2,500,000	0	70,000	3,267,442	0	5,837,442
			TOTAL AREA PROJECTS	36,713,854	35,107,272	26,387,073	98,208,199	0	53,126,758	2,750,174	3,542,789	23,337,520	15,450,958	98,208,199
			OVERALL TOTAL - CRES & AREAS	116,279,650	176,767,834	141,680,120	434,727,604	75,507,328	174,947,310	10,750,174	28,185,352	113,550,914	31,786,526	434,727,604

PROGRAMME GROUP 6: CULTURE, RECREATION, AMENITY & AREAS

Total estimated expenditure for capital works in this programme group for the period 2024 – 2026 inclusive is €434.7m.

SPORTS AND RECREATION FACILITIES

A Dublin City Council Sports Plan is being developed which will run concurrently with, and align to the DCC Development Plan & the National Sports Policy. It will consist of 2 separate but inter-related strategies: Sports Infrastructure Strategy, Sports Programme & Policy Strategy and will include a review of Dublin City Sport & Wellbeing Partnership. The plan will be launched in early 2024. The Capital Programme contains €550,000 for the implementation of the Plan.

1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

A sinking fund provides for ongoing necessary upgrade and refurbishment works to ensure that the Sports and Community Recreation Centres are properly maintained. It is used to maintain the facilities beyond the day-to-day operations provided for in the revenue budget.

The capital budget contains €1.1M for Sports and Recreational Facilities and €450k for Community Recreational Facilities to carry out routine maintenance and refurbishment of the facilities over the period 2024 to 2026, this would include roof and building fabric repairs, replacement of significant plant and equipment etc.

2. DALYMOUNT PARK AND LIBRARY

In October 2022, a Part 8 Planning Application was lodged for the Dalymount Park redevelopment with approval expected in February 2024. The plan for the redevelopment is to construct a four-sided enclosed stadium with a capacity of circa 8,000. The development will also include a new public community facility for Phibsborough, and significant improvements to the public domain. The redeveloped stadium will house Bohemian FC.

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. The detailed design will be completed by Quarter 2 2023. The completion and construction of the project by the commencement of 2027 season is dependent on significant funding being allocated under Stream 2 of the LSSIF in early 2024.

The overall cost of the project is estimated at €56 million (including a contingency of 33%) with expenditure on the project over the period 2024 to 2026 estimated at €44m. €2.4m has been spent on the project to date.

3. BALLYFERMOT LEISURE CENTRE GYM EXTENSION

The Sports Section are establishing an architect led design team framework for the refurbishment of a number of City Council sports facilities, including Ballyfermot. The works proposed include extension of the gym, improvements to the reception area and car park and repairs to the roof; it is proposed to issue a tender via this design team framework in 2024 with the work to commence 2025.

4. IRISHTOWN STADIUM IMPROVEMENTS

It is proposed, to reconfigure / refurbish the reception area, including installation of turnstiles and new doors. The refurbishment will involve upgrading the dressing rooms and showers and other refurbishment works in conjunction with the building extension. Plans and tender documents are being finalised with the works due to commence in 2024. A separate programme to resurface the running track at Irishtown Stadium will also be completed in 2024.

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 Sports and Recreation Services facilities.

6. 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. A procurement process for a design team will commence in Q1 2024 with the work commencing in Q3 2024.

7. AUGHRIM STREET SPORTS HALL

Plans are being advanced to improve accessibility at the centre with works to be completed by Q2 2024. Following the withdrawal of the Part 8 for an extension, design development work continues to look at what a reconfiguration of the internal space may deliver.

8. BALLYMUN LEISURE CENTRE

The refurbishment of Ballymun Leisure Centre will be the first project to be developed by the successful design team from the newly established architect led design team framework. The design team shall be in place in early 2024. A range of improvements due to be delivered include new significant upgrades to the pool area, signage, plant room works, PVC cladding to the external surface, new seating, shower cubicles and improvements to the plaza area. Work is expected to commence in 2025

9. POPPINTREE COMMUNITY CENTRE

A full audit of the facility has been completed with remedial works to address problems such as the roof, roof lights, CCTV system, the MUGA, the front entrance and general security/safety issues being developed. This work will commence in 2024

10. ST CATHERINE'S COMMUNITY & SPORTS CENTRE

A range of improvement works commenced in Q4 2023 including the reception area, toilet facilities and showers. The work will be completed by Q1 2024

11. COMMUNITY RECREATIONAL CENTRES

Funding is provided to allow for necessary refurbishment works at , East Wall, Darndale, Pearse House Astro Pitch and Sherriff Street centres.

12. FINGLAS LEISURE CENTRE REFURBISHMENT

The refurbishment of Finglas Leisure Centre will be second project to be undertaken as a call off from the leisure centre design team framework. Design work on the refurbishment will commence in Q2 2024

13. IRISHTOWN LEISURE CENTRE REFURBISHMENT

As part of the Metro North Project, the current location of Markievicz Leisure Centre is proposed to be demolished and redeveloped into a Metro Station. A new leisure centre at Irishtown stadium will both replace and enhance the facilities currently at Markievicz. A design team will be procured to commence work on this major project in Q1 2024.

14. KILMORE LEISURE CENTRE REFURBISHMENT

A new leisure centre at the existing Kilmore Recreation Centre will replace the outdated stand-alone Coolock swimming pool. A design team will be procured in 2024 and work on the design and part 8 process will commence in Q2 2024.

LIBRARIES & GALLERY

LIBRARIES

1. 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. 2024 will see us further invest in improvement and re-decoration works at Charleville Mall Library, to include a full replacement of the roof and further internal improvements including new ceiling, lighting and painting. This project is due to start construction in Q1 2024, following a tender process led by DCC Architects.

We are obliged to make significant improvements to the basement of Dublin City Library & Archive, Pearse Street, where work is essential to protect the valuable collections from potential flood damage and other environmental hazards. The City Archivist will advise and lead on plans to improve the facilities in the basement, to ensure the safety of important and valuable material held by DCC.

A new public lift will be installed at Pearse Street Library following design feasibility work and a tender process. Painting and re-shelving programmes will continue to roll-out across various library branches including Rathmines and Ballymun, where there is also a plan to re-design the existing garage into a library space. It is intended to create new garden spaces for public use and to improve on existing outdoor spaces where they exist on library grounds.

2. THE CONNECTED CITY (LIBRARIES IT PROJECT)

Bringing innovative technologies to citizens in support of Learning and Information objectives is an ongoing priority and has already resulted in significant upgrades to our information technology infrastructure over the course of the programme.

All of our branches' RFID Self-Service Kiosks were replaced over the course of 2021 and 2022, allowing for a smoother running of services and more staff time to work on outreach and programming of projects for communities. Library branches continue to build on infrastructural provision for users, including increased charging points, to keep pace with demand from the public especially in this era of high inflation and concern re energy prices. Throughout 2024 we plan to further develop public access to the internet, Wi-Fi, and digital resources through the provision of upgraded devices and applications, and enhanced support for the public network.

Work to expand on the Maker Space at Coolock Library and other branches will continue in 2024, to include technology and machinery for creative projects, which can be used for free by the public whether in organised groups and classes or as individuals. Suitable branches with adequate space will be chosen for inclusion in the Maker Space project. To complement our dedicated makerspaces, the feasibility of mobile and pop-up makerspaces will be explored with a focus on high value hardware and creative software for music, podcasting, photography, video and animation, coupled with support and mentoring for use of these packages. We will work to identify partners to collaborate in rolling out the programme.

3. 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 on the Crumlin Road, acquired by the Council for housing, has been identified as a suitable location and has since been acquired by Libraries. DCC Architects are working with Libraries to complete the Part 8 process for a new 800 square meter library in 2023, following preliminary design stage. It is estimated that works could commence on site in late 2024, following completion of the brief and the procurement of a design team and successful Part 8 process. Plans include demolition of existing school buildings, renovation of the heritage building on the site and construction of a new double height library with meeting spaces, adult and junior libraries and landscaped public spaces.

4. PARNELL SQUARE: NEW CITY LIBRARY - PHASE 1

The Dublin City Library Project (Phase 1) will deliver a new 5,500 sqm City Library at Parnell Square North on the site of the former Coláiste Mhuire. Phase 1 of the project will deliver a new city library for Dublin, including a multi-purpose conference centre, spaces to meet, read and study, a café and exhibition areas. The proposed development also includes the initial redevelopment of one of the Georgian houses at Number 27 Parnell Square West. There will also be necessary works to the Hugh Lane Gallery as part of Phase 1.

Phase 2 of project the will cover the Restoration of Houses 20 & 21 and will take place as an expansion of the Hugh Lane Gallery. Funding has been included in the capital programme to commence a feasibility study of the buildings in advance of Phase 2 development.

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.

The demolition of the Amharclann at the rear of the Georgian buildings was completed in 2023. The new City Library will be located on this site. A Senior Resident Engineer has been appointed to work with the Project manager supervise the works. A new multi-disciplinary design team been procured. Stage 2a (sketch design) which commenced in April 2023 has now been completed and the project has moved to Stage 2b (detailed design) The full programme for design runs from February 2023 to approximately August 2024. This comprises preliminary design, detailed design and Invitation to tender. The design brief also includes tender analysis, construction supervision and handover to client.

It is hoped to have a main works Contractor on site by Q4 2024. The construction of Phase 1 is expected to be completed in 2027.

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), in the amount of €56,634,459.

The provision included in the capital programme is for the cost of delivering the 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.

5. TERENCE LIBRARY – REFURBISHMENT/REDEVELOPMENT

An architect was appointed in 2023 to complete preliminary drawings for a new library on the site of the existing Terenure Library and to lead the pre Part 8 process for Libraries. The proposal should be ready for Part 8 submission by Q1 2024. The new library would triple the size of the current offering and provide meeting, maker and study spaces to the community, as well as vastly improved facilities for library collections.

6. FAIRVIEW PARK NEW LIBRARY

With plans to redesign Marino Library cancelled due to the inadequacy of the space, it was decided to do a feasibility study regarding a new build library in the adjacent Fairview Park. The plans form part of a small development to a corner of the park, to include tea rooms, public realm improvements and landscaping.

The library building would comprise 1,000 metres squared of universally accessible open plan space, including a reading / events courtyard.

These plans will be further explored and progressed in 2024.

7. LIBRARY IN THE COMMUNITY: OUTREACH VEHICLE

To ensure the continued success of the Library in the Community service, highlighting specialist activities, responding to local requests and promoting the library service offer outside of the walls of our buildings, we need to continue to support this approach to our offering. Library service should be flexible and responsive, providing a high-quality and accessible experience, with a focus on lifelong learning and community partnerships.

We propose to commission a new Mobile Library van with a focus on flexibility, accessibility, and sustainability (e.g. electric or hybrid vehicle). The vehicle size will allow visits to a wider range of sites (including schools) and the vehicle will have:

- Flexible internal layout
- Wi-Fi
- Side opening with awning
- Digital screen for presentations, visible to external audience.
- Capacity for printing and 3d printing
- Storage space for studio/creative kits

GALLERY

1. HUGH LANE GALLERY - 1 NORTH FREDERICK LANE

The building adjacent to rear of the Hugh Lane Gallery was purchased for Gallery use by DCC in 2021. This premises will be fitted out to facilitate an urgently required storage facility for HLG for non-organic artworks. Initial ground floor fit-out was undertaken in 2023. Final fit-out for the building, including roofing, first floor and related services will be undertaken in a second phase of works.

2. HUGH LANE GALLERY WORKS PROGRAMME

- **AIR HANDLING BUILDING MAINTENANCE SYSTEM UPGRADE**

Hugh Lane Gallery's air handling unit building maintenance system requires upgrade to meet modern standards and to preserve the artworks in the Collection or in Temporary Exhibitions. The works will begin in 2024-5.

- **SECURITY, FIRE & SAFETY WORKS**

A series of urgent and critical works will be undertaken in 2024 to protect and upgrade the Hugh Lane Gallery facilities and systems in relation to fire protections, security systems and safety requirements.

3. HUGH LANE GALLERY 20 & 21 PARNELL SQUARE NORTH – PHASE 2

The two Georgian buildings next door to 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. It will accommodate more broad-ranging temporary exhibition programmes and increased diversity of community engagement. It will 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 cultural pillar along with the new city library making Parnell Square a significant international cultural quarter in the heart of Dublin contributing to learning and enjoyment of the arts and a target destination for the cultural tourist. A feasibility study will be undertaken in 2024.

PARKS & OPEN SPACES

BIODIVERSITY AND NATURE RESTORATION

There are significant infrastructure projects planned over the period of the three year programme which support the Councils response to the Biodiversity Crisis declared by Dublin City Council on October 14th 2019. These projects are also a component of the City Councils Climate Action Plan.

1. COIS ABHANN LIFFEY VALE BIODIVERSITY CENTRE

Liffey Vale House and its grounds on the banks of the Liffey between Chapelizod and Parkgate St are to be developed as a biodiversity education 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. Construction began in Q2 2023 and will take 12 months to complete.

2. DUBLIN BAY DISCOVERY CENTRE

The Dublin Bay Discovery Centre will be brought to planning by way of submission of an EIA to An Bord Pleanála in early 2024. It will replace the existing 'Visitor and Interpretive Centre' on North Bull Island on a new site and the existing building which is no longer fit for purpose will be demolished. The ambition for the project is support the biodiversity conservation objectives of the nature reserve and the Dublin Bay UNESCO Biosphere Reserve, to support the objectives of the City Climate Action Plan and to inspire a sense of global citizenship by promoting the values of UNESCO.

The new centre will have universal access and provide opportunity to people of all abilities 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. The completion of this project will extend beyond the three year programme into 2027 and it is envisaged to cost €18.7

3. GREENING THE CITY/ NATURE RESTORATION

The impending EU Nature Restoration Law will set targets for tree canopy cover in cities and seek to increase space for biodiversity. DCC is already implementing Greening strategies are being implemented in the The Liberties, the North East Inner City 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. These works will extend to other parts of the city over the next three years.

4. RECREATION AND PLAY

The three year programme will see continued Investment in a renewal programme to maintain a high quality standard of playground provision that supports inclusive play for children with disabilities. The distribution of public playgrounds facilitates good access to every community and neighbourhood throughout the city.

The next number of years will see a focus on developing park tennis facilities on the north side of the city where there is a relatively low participation rate due to the lack of facilities. New pavilions in Rockfield Park, Artane, St Annes Park, Raheny will be constructed to support emerging local community clubs. Johnstown Park in Finglas will also see new Padel courts and up-graded facilities. New changing rooms will be constructed in Brickfields Park, Drimnagh. A new all-weather pitch will be completed in Kildonan Park, Finglas and there will be similar improvement of facilities in other parks subject to sports capital grants and Part 8 Planning approvals.

5. ST ANNES PARK

Works will continue on improving the public accessibility of the west and north wings of the Red Stables and a new public formal garden will be laid out to the north of the Red Stables. New public toilets including a changing places facility will be constructed in the car park of the Red Stables and plans for a changing room facility with toilets for the playing fields at Woodside will be advanced. A new pavilion will be constructed for St Annes Tennis Club to support increased participation in tennis.

6. 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; Martin Savage Park, Ashtown, Cherry Orchard Park and an extension to Mount Bernard Park, Cabra.. New parks are proposed at St Johns Lane between Christchurch Cathedral and the Civic Offices, at Portabello Harbour and at Benson Street in the Docklands. These will follow on from the official opening of Diamond Park and James Joyce Gardens, Sherriff Street and St James Walk linear park, Rialto in 2023. Provision has also been made for the improvement of other local open spaces such as Russell Avenue, East Wall based on needs identified by Councillors and local communities.

7. 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 Conservation Plans which have been commissioned and published. URDF funding is in place for Mountjoy Square which will include for the upgrading of paths, historic railings, lighting, planting etc. With the development of the tearooms and public toilets in Merrion square, funding will be allocated to completing the conservation of this Georgian park so that it will be a showpiece for the city when the tearooms are opened in 2025. Conservation works will also take place in St Patricks Park and St Kevins Park a former burial ground.

The implementation of the Burial Places Strategy will see the construction of Columbarium Walls in Donnybrook Cemetery and the conservation and interpretation of St Canices Cemetery, Finglas. Other burial grounds will also see improvements.

8. TEAROOMS AND PUBLIC TOILETS

MERRION SQUARE PARK: The construction of the Merrion Square Tea Rooms and public toilets will continue in 2024 with an official opening in 2025.

FAIRVIEW PARK: In collaboration with Libraries Service, plans will be progressed for a new library in the park as an integrated design with the already approved tearooms and public toilets. This will be brought to Part 8 in 2024.

Tearooms and public toilets will also be advanced for Palmerston Park, Rathgar; Blessington Street Basin, North Inner City; New Street South, D8 and Sean Moore Park, Sandymount.

9. DEPOT IMPROVEMENTS

A major redevelopment of the Parks depot at Eamon Ceannt Park, Crumlin has commenced and will be completed in 2024 to support parks operations and improve staff welfare facilities.

10. BALLYMUN PLAZA

Consultants (AECOM) were appointed in 2022 to develop the Part 8 planning drawings into a Tender /Construction package. A draft of these drawings including all Civil, Landscape and Electrical Engineering was issued in March 2023 for review by the Parks department. The park has Part 8 planning approval. The procurement process is ongoing.

MISCELLANEOUS

1. ANDY WARHOL THREE TIMES OUT

Hugh Lane Gallery October 2023 – January 2024.

Hugh Lane Gallery's critically acclaimed major exhibition of the work of American artist Andy Warhol runs from Oct 2023 to end Jan 2024

‘Andy Warhol Three Times Out’. curated by Barbara Dawson, Director and Michael Dempsey, Head of Exhibitions, features over 250 works on loan from museums and private collections in the US, Canada, Europe and the Warhol Museum in Pittsburgh. The Exhibition includes many of Warhol’s iconic works: Campbell’s Soup Cans, Flowers, Marilyn Monroe, Elizabeth Taylor, Jackie Kennedy and Chairman Mao, but also includes his observations on identity and mortality in his multiple self-portraits, skulls, electric chairs and avant garde films Empire, Sleep, Kiss and Outer and Inner Space. Visitors to the exhibition will also experience Warhol’s immersive Silver Clouds installation.

Unique to Hugh Lane Gallery’s Warhol exhibition is a section focusing on the work and collaborations both Andy Warhol and Francis Bacon had with acclaimed US artist and photographer Peter Beard, provoking new thinking on the status of these two titans of the 20th century. The Gallery is hosting an extensive engagement programme for children and adults with classes, workshops, creative learning, public responses, evening events and lectures.

This is the largest Andy Warhol exhibition ever held in Ireland, with a unique Irish aspect, which is promoting Dublin City as a Cultural destination for local, National and international visitors, and runs till 28th January 2024.

2. 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. Recently, the Public Art Officer has been liaising with our colleagues in the Environment & Transportation Department regarding application of the Per Cent for Art Scheme for major infrastructural projects such as the new Liffey Bridges and Bus and Cycle routes. 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.

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 continue to 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 is being rolled out on a pilot basis in three selected locations with the first one commencing in Darndale under the title of Citizen Commissioners. Strand 2 invites proposals from individual artists or teams, or from curators or creative producers and is aimed at all art forms and art practices. Two proposals have been researched and developed in 2022 with the intention of signing contracts before year’s end. It is intended that there will be a further open call for Strand 2 during the lifetime of the Public Art Programme. 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: 2022-2026

- Strand 1 – Public: Three pilot Citizen Commissioner’s public art hubs.
- Strand 2 – Art: Two proposals commissioned in 2022: Opportunity for a second open competing under this Strand during the lifetime of the Public Art Programme.
- 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 Port Tunnel Commission (TII)*.
- Monument to the Women of the Revolutionary Decade to be located on O’Connell Street with funding from DCC.

3. 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. In 2024 following a Public Procurement process for an Integrated Design Team, a nine month construction programme will begin at 8 and 9 Merchants Quay to create twenty Artists’ Studios and ten flexible workspaces as well as restoration of the Old St Anthony’s Theatre at Number 8. This procured framework will also refurbish the former Eden Restaurant in Temple Bar as Artists’ Workspaces and provide temporary spaces at a Council owned site on Bridgefoot Street. A further twelve studios for Artists are being supported at Artane Place with two now occupied and a further ten to be occupied in early 2024.

4. 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. Works to refurbish the lower ground floor in City Hall, creating a flexible and adaptable space with the creation of two additional political party rooms to improve working areas for Elected Representatives were completed in 2022. Some additional works are required in 2023 for the public areas of the lower ground floor including the exhibiting of city artefacts.

5. 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 it 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 2022. The roof repair works qualified for part funding under the 2021 Building Heritage Investment Scheme (BHIS) funding and are now completed. City Architects completed a brief for restoration to accommodate two writers/family. Works are ongoing and to be completed by 2024.

6. KILMAINHAM MILL

Emergency stabilisation works to safeguard the building fabric will be completed in 2023. These works include, roof repair, propping of floors and removal of asbestos. These works will provide safe access to the building complex and allow us to begin the process of developing a long term restoration and reuse strategy. A multi-disciplinary design team will be procured in Q1 of 2023 in order to commence work on the preliminary design.

7. 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. Following the completion of an enabling works package and the preliminary design process, a planning application will be prepared and submitted (following consultation) in 2023. Detailed design and construction tender documents will also be completed in 2023. Construction scheduled to begin in early 2024.

8. 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. Following the completion of the Part 8 planning process it is envisaged that construction of a pontoon off one of the small islands to the east of the weir will be undertaken in 2024.

9. ST. WERBURGH ARTS VENUE PROJECT

In collaboration with the Church of Ireland Dublin City Council is restoring one of the most important churches in Dublin as multi-purpose venue and as a major heritage destination. The original church on this site was built in 1178, shortly after the arrival of the Anglo-Normans in the town. It is named after St. Werburgh, abbess of Ely and patron saint of Chester. The current building was constructed in 1719. The church has been closed due to disrepair for some years and it is the intention to fully restore the building and the graveyard, a National Monument to the rear. Capital investment will follow on archaeological and investigatory works. The designs being considered include adding buildings and improving facilities for audiences and performers while retaining the unique characteristics and architecture of this unique building.

10. HARRY CLARKE MUSEUM

It is considered that Harry Clarke's legacy as a world renowned artist deserves full recognition by Dublin, the city of his birth, with the establishment of a Harry Clarke Museum of Irish Stained Glass. With the availability of No. 18 & 19 Parnell Square North, which will be purchased by Dublin City Council from Fáilte Ireland on condition that the buildings are used for tourism purposes, provides a unique opportunity to develop a stained glass museum dedicated to Harry Clarke and his contemporaries and to save for posterity and for future generations of Dubliners, a unique and vital part of the city's cultural, artistic and manufacturing history and heritage. The museum has the potential to become a major destination in Dublin for both international and local audiences, as well as schools, scholars, researchers, designers and artists. €1.5m has been provided for in the capital programme over 3 years to carry out essential works required which will include making the buildings accessible for visitors. A Project Development team will oversee the development phase.

AREA PROJECTS

CENTRAL AREA PROJECTS

1. RUTLAND STREET SCHOOL

The proposal to develop the former Rutland Street School building as a new Community Hub for the North Inner City should advance to award of the main works contract in September 2023. Overall funding was secured with increased Central Government support under the Urban Regeneration & Development Fund of €21,135,864 and via the NEIC Programme Implementation Board of €4,426,000. Dublin City Council have also committed €5,000,000.

2. CENTRAL AND 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 of:

- A proportion of the funds available will be used to augment the work of local groups in carrying out minor physical and environmental improvements and other initiatives which involve collaboration between the City Council and local businesses and property owners.

3. RE-IMAGINING D1

Dublin City Council have been developing further the initiatives outlined in the Reimagining Dublin One Plan and it is the intention to carry out the following in 2024:

- Laneways - Implementation of public realm improvements, better lighting, increased security and safety

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.

- City Quay Public Realm Project: The primary objective is to enhance the public realm and to increase the area for permeable surfacing, be that in the form of planting beds or permeable paving, for both residents and passers-by. A mural will form the backdrop of the planting scheme and will enhance this busy corner on the Quays.
- 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 that 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 the restoration of stepped access to the original front door of the Library and a universally accessible entry to the library on the north of the square; 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 safe pedestrian access to Ringsend 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.

3. PORTOBELLO HARBOUR SQUARE – Refurbishment (This project is being led by Parks Section, CRA.)

Redesign and configuration of Portobello Harbour Square to include refurbishment of public realm to meet the needs of the local community. There has been widespread demand locally for an upgrade to this important public space in recent years. Uses have deteriorated over time, particularly during the Covid pandemic when there were persistent problems with public drinking and general antisocial behaviour making the space unattractive to the public. The objective is to redevelop Portobello Harbour following a detailed public consultation to provide a welcoming, attractive and safe public space that meets the needs of the community. Public consultation has taken place and draft design has been prepared. Next step is to move to Pre Part 8 stage.

4. ROSARY PARK

The Council acquired Rosary Park, Harold's Cross in August 2019. The property consists of a soccer pitch and clubhouse. The building is used primarily by a football club and the Harold's Cross Community Council who mainly use the upstairs part of the premises. It was deemed necessary to carry out extensive refurbishment works to these premises and Consultant Architects and Quantity Surveyors were engaged to determine and coordinate the full extent of works required on site. The job was tendered in February 2022 but tenders have been returned higher than the available monies. The works were re tendered in April and the Tenders returned in May. The Tenders have been assessed and a preferred bidder has been chosen. It is anticipated that a contract will be signed in September 2023 and the Contractor on site by November.

5. 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 Saint Agnes Park. There are no current plans to extend the Scheme.

NORTH CENTRAL AREA PROJECTS

1. CLARE HALL RAILINGS

Multiple enhancement /recreational projects in Belmayne/Clongriffin area

2. NORTH CENTRAL CAPITAL CONTRIBUTION

It is intended to use this contribution to leverage additional funding or input from partner organisations and groups across the North Central Area. The focus of the projects will be on a series of effective environmental improvements and public realm enhancements which are developed in collaboration with local stakeholders and other City Council Departments. It is proposed to improve visual amenities in the North Central area pending future planned public realm improvement works, to include new landscaping areas and planters, maintenance and cleaning Glin Box club, Santry Village Improvements. The programme will be carried out over 2023-2026

3. R139 CLEAN UP

A multi-departmental team comprising Housing Department, Environment & Transportation Department, Planning Department and the Area Office was established to ensure clearance of approximately 60,000 tonnes of waste from a Dublin City Council site adjacent to the R139 and to take appropriate measures to prevent further large scale illegal dumping in this area. A medium and long term approach is required to ensure that, once removed, future dumping of waste at this site would be prevented.

In the medium term this would entail the removal of the waste and construction of a boundary wall to ensure the prevention of further dumping while a long term solution is progressed. In the long term it has been agreed that this area would be fully developed thereby preventing any future scope for such levels of illegal activity. A budget of €7.8m has been provided to cover the costs of waste removal and the construction of the boundary wall.

SOUTH CENTRAL AREA PROJECTS

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

4. SOUTH CENTRAL CAPITAL CONTRIBUTION

It is planned to upgrade existing allotment sites in the South West Inner City and explore the possibility of developing additional allotments/community gardens. The total cost in 2024 is expected to be €100,000.

5. NEWMARKET SQUARE PUBLIC REALM IMPROVEMENT PROJECT

A public realm improvement plan for Newmarket 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: 1) The Cultural Square 2) The Universal Square 3) Parking Area. Adjoining streets will also be upgraded, including the provision of a new stepped entrance to Newmarket Street from St Luke's Avenue. The development will complement the significant redevelopment which is currently underway in this area. The project is support-funded by the Urban Regeneration & Development Fund.

6. MEATH STREET & ENVIRONS PUBLIC REALM IMPROVEMENT PROJECT

Meath Street 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. A Part 8 planning application was concluded in 2023. It is currently envisaged that detailed design work and tendering for construction will take place in 2024. The project is support-funded by the Urban Regeneration & Development Fund.

7. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME

The upgrade and improvement of the civic centre remains an objective of Dublin City Council. However, the Council now intends to carry out works in two phases, with the first phase having an immediate focus on the implementation of fire safety improvements to the building to ensure the safety of visitors and occupiers in the centre is not only robust but future proofed. Phase two will involve a considerable upgrade of the building to meet the future needs of the building occupants.

8. DOLPHIN'S BARN PUBLIC REALM IMPROVEMENT PROJECT

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. It is currently expected to commence detail design work on this project in 2025. The project is support-funded by the Urban Regeneration & Development Fund.

9. CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME

A series of environmental improvements are proposed to progressively 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 seek to complement planned investment under the Bus connects programme by adding further trees and greening, installing public seating, making improvements to public space and addressing derelict sites along this prominent approach route to the city centre. This project is support funded by the Urban Regeneration & Development Fund.

10. VICAR STREET PUBLIC SPACE

This project seeks 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 better integrate this 'backland area' into the wider network of streets and public spaces in The Liberties.

11. LIBERTIES GREENING STRATEGY – MINOR PUBLIC REALM PROJECTS

The Liberties Greening Strategy provides for ongoing investment in the public realm and amenities in The Liberties to improve levels of greening, access to green spaces and amenities, tree planting and sustainable urban drainage features. A series of small-scale localised projects are proposed including:

- Carman's Hall (Construction of build outs and street tree planting)
- Reuben Street, Haroldville Avenue and St Anthony's Road (Construction of build outs and street tree planting)
- Blackpitts (Environmental works)
- Robert Street Public Space
- Cromwell Quarters (Improvements to pedestrian steps)

These projects are support-funded by the Urban Regeneration & Development Fund.

12. INCHICORE PUBLIC REALM

The enhancement of Inchicore Village will deliver an improved public realm that enhances the visual appearance of the area, creating a more inviting place to live, work and visit, and sustaining a more attractive retail and commercial environment. It will provide for further greening and landscaping. It will also support active travel through improved accessibility and connectivity, cycle infrastructure and pedestrian facilities. The project will in particular focus on the delivery of projects on a planned and phased basis that promote connectivity and unlock disused and underused sites in order to 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).

13. KILMAINHAM PUBLIC REALM

Further public realm improvements to Kilmainham are planned to build on the successful refurbishment of Kilmainham Plaza and the Gaol and Courthouse environs, and integrate future projects such as the redevelopment of Kilmainham Mill and the rewilding of the River Camac. The project aims to provide an improved pedestrian environment, particularly running in a north-south direction along the South Circular Road/Suir Road. Improved pedestrian facilities will support local services such as retail, restaurants and cafés and will also enhance connectivity between the various tourist and cultural attractions in Kilmainham.

14. LIBERTIES/ DUBLIN 8 GREENING STRATEGY

High quality open spaces and amenities form the heart of the public realm and have a key role in providing a vibrant, resilient, healthy, connected and attractive community environment. This project aims to revisit the 2015 Liberties Greening Strategy, and to update the strategy to incorporate a next generation of greening projects and improvements focused across the South West Inner City area; to encourage and support ground-up community environmental activities in the area; and to provide for further tree planting and greening, particularly in residential areas and established estates, to assist with the delivery of the Climate Action Plan.

15. MILITARY TRAIL – WAYFINDING & APP

This project will promote Kilmainham-Inchicore as a ‘Military Quarter’, delivered through a trail between the existing heritage sites with a military history. The Military Quarter Wayfinding and App will showcase the cultural attractions and heritage sites in Kilmainham, Inchicore and Islandbridge and will help to integrate the area into the wider Dublin City tourist offer and contribute to the local economy. The Dubline Trail, which already includes the Gaol and IMMA, could be extended to include the additional sites within and surrounding the study area, for example, Richmond Barracks, the War Memorial Gardens and the Magazine Fort in the Phoenix Park.

16. BRIDGEFOOT STREET COURT

This project entails the first and second stage fit out of an existing shell and core unit. The unit will be considered for use by a local social enterprise, or community development organisation.

17. BONHAM STREET COMMERCIAL UNIT

This project entails the first and second stage fit out of two shell and core units, developed as part of a new housing scheme. The units will be made available for social enterprise, or community uses.

18. 37 THOMAS COURT

This project will refurbish a fire damaged 3 storey historic house (a protected structure), adjacent to St. Catherine’s Church Thomas Street, and to repurpose the building for community/educational uses. A design team is currently being commissioned to assist with the refurbishment with substantial work on the property expected in 2024.

19. CORK STREET/ CHAMBER STREET

It is intended to fit out the small commercial space of a new social housing scheme for use as a café/retail unit. The building is located at Weaver Park, which was opened in 2017, and the provision of a café will enhance the attraction of the park. It is intended to support a local start-up business/social enterprise as far as is practicable.

20. ST. JAMES'S GRAVEYARD

St. James's Church and Graveyard, James's Street is located beside Guinness's Brewery and comprises about 1.5 acres. The church is privately owned and was refurbished as the Pearse Lyons Distillery in 2018. The graveyard was transferred to the ownership of Dublin City Council several years ago. An initial phase of conservation work was undertaken in 2018/19 to conserve the boundary wall and a number of prominent memorials within the grounds. A second phase of work is now envisaged to improve accessibility to the graveyard, to landscape the area and to improve interpretation and understanding of the historic significance of the space.

21. GOLDENBRIDGE INTEGRATED COMPLEX

The ownership of the former Goldenbridge Convent Building was transferred to Dublin City Council in the 1990's with the premises now a hub for local partnership and community/voluntary groups. The condition of the building and has however deteriorated over the years and, together with its grounds, needs investment with a view to refurbishing and reimagining this valuable facility.

22. CHERRY ORCHARD CRESCENT GREEN UPGRADE

Illegal dumping with vehicles driving onto the green space in Chery Orchard Crescent has been a problem for a number of years and Dublin City Council is keen to minimise the potential for this activity and ensure the space is used for what it was originally intended, an amenity for the local community. As a first step in this process a plinth wall will be erected around the green space to prevent vehicular access along with some initial upgrades such as seating and planting to allow the local community to take ownership of this area.

23. ORCHARD CENTRE CHANGING ROOMS/COFFEE DOCK

The upgrade of Cherry Orchard park to include a sports hub is an objective of the Park West Cherry Orchard local area plan that the Council is keen to progress. The Council will put in place a set of changing rooms that will open onto the newly developed park to support sports clubs using the new facilities. Coupled with this is a small extension to the Orchard centre to provide a coffee dock that looks out onto the new playground to facilitate parent supervision of their children and also general passive surveillance of the playground to mitigate against anti-social behaviour. The coffee dock extension will free up additional space within the current footprint of the Orchard Centre to facilitate further use of the centre by the local community.

24. RIALTO COTTAGES GREENING PROJECT

With the original Grand Canal serving the Guinness Brewery much of Rialto Street, Rialto Court and Rialto Cottages were built by the Dublin Artisans Company (DADC) in the latter end of the 19th century to house Guinness employees. These developments gave the area a redbrick character which it keeps to this day.

Rialto Cottages was laid in a series of squares which were concreted at some stage in the mid 20th century. It is now intended to create a green landscaped area in each square and a wider scheme of tree planting to provide attractive community spaces. This work is in keeping with the aims of the Liberties Greening Strategy.

NORTH WEST AREA PROJECTS

1. SCRIBBLESTOWN IMPROVEMENT WORKS

This project involves necessary improvements to the internal infrastructure (roads, footpaths, public lighting, drainage, public open space) of the development in order to bring the estate to Taking in Charge standard.

Further to recent investigations, it is estimated that the total cost of taking in charge is €900,000. Major works need to be contracted to repair and replace sewerage and surface main lines, realign to existing road layout and conform to Greater Dublin Regional Code of Practice for Drainage Works. It is further expected that, subject to surveying, the roads and footpath network must be redesigned in order to comply with DCC Road Standards. This must also take into account the possibility of Pyrite which has been found onsite.

2. SHANGAN ROAD FOOTPATH

Works on the Shangan Road repaving have been consistently delayed and have recently been considered with the local area Engineer. This piece will be carried out in advance of the main site project on the Ballymun Plaza, as advanced works.

3. FINGLAS VILLAGE IMPROVEMENT

The Finglas Village Improvement Scheme will enhance the physical, social, cultural and economic regeneration of the northwest area of the city. Key to its re-imagination is the advancement of a people-centred design approach using high quality materials, following best practice in universal design and sustainability. The project intends to revitalise the area for those who live, work and visit the village. The people-centred design approach will convert what was once vehicle dominated streets into a destination and a place to visit and linger in, thus providing social, cultural and economic benefits. Economically, it will support the vibrancy of the area and provide a catalytic effect to encourage further economic activity and investment in the area.

The design proposal reimagines the village's retail core as a more welcoming, modern and beautiful space is the design intent, in accordance with best international precedents and with regard to the principles of universal design, greening strategies and climate action policies. The main focus is to enhance the human experience by incorporating place-making spaces to encourage social interaction and create a vibrant street life. Sustainable approaches include tree-planting, bio-diverse greening and SUDs drainage systems. It will create an accessible and inclusive street environment for all pedestrians, encouraging social interaction for all age groups and abilities.


The public realm design proposal takes full cognisance of the Dublin City Climate Action Plan with regard to minimising environmental impacts during construction and use and to accommodate climate change. Streetscapes are designed to promote Active Travel thus reducing carbon emissions, pollution and noise. Materials with low environmental cost are to be specified. Nature-based SUDS systems for surface-water management is to be installed using naturally drained tree-pits. A mixed variety of tree species are to be specified to ensure bio-diversity and to create habitats and microclimates for native flora and fauna.

From a mobility standpoint, the scheme proposes the closure of the Jamestown Road southern approach to the junction (pedestrian and cycle movements permitted) and converting it two-way cul de sac; modifications to Main Street/Jamestown Road south junction to facilitate two way movement on Jamestown Road, provision of protected cycle lanes along Seamus Ennis Road. In addition, the right-turn entry to Drogheda Mall from Seamus Ennis Road will be removed. The Drogheda Mall carpark will be reconfigured to enhance it to function as a mobility hub. Signalised pedestrian crossings will be provided to all arms on the junction, facilitating safer and smooth flows for pedestrian movements. The removal of one arm from the junction, facilitates more effective management of traffic flows through the junction, which will aid bus movements.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES

EXPENDITURE		
Y2024-Y2026	=	€48.8m
Y2024	=	€20.0m



KEY PROJECTS

- Corporate Property Management: Civic Office Works
- City Hall Refurbishment
- Mansion House Refurbishment & Accessibility Projects
- Local Government Electoral Registration System (LGERS) Project
- Citizen Hub & Councillor Portal
- MS Teams Upgrade
- Web Redesign & Upgrade
- Civic Crowdfunding
- Information Systems Infrastructure Project
- Depot Consolidation Project
- Smart Cities Project
- PeopleXD Implementation Project
- GDPR Security

Programme Group 8 - Miscellaneous Services											
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Climate Action Projects in line with DCC Climate Action Plan 2024 -2029												
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Projects Contractually Committed to	EXPENDITURE / INCOME Y2024-Y2026
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Projects <u>Not</u> Contractually Committed to	EXPENDITURE 2024-2026	INCOME 2024-2026
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				Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2024-2026	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2024-2026
			CIVIC OFFICES											
			LEAKS REPAIR IN CIVIC OFFICES	624,983.00	0.00	0.00	624,983	0	0	0	624,983	0	0	624,983
			SECURITY UPGRADES - CIVIC OFFICES	200,000.00	200,000.00	0.00	400,000	0	0	0	400,000	0	0	400,000
			SUSTAINABLE ENERGY INITIATIVES	66,877.00	100,000.00	0.00	166,877	0	0	0	166,877	0	0	166,877
			MEES CIVIC OFFICES	1,930,867.00	1,930,865.00	1,930,865.00	5,792,597	318,913	0	0	5,473,684	0	0	5,792,597
			OFFICE REFURBISHMENT	1,700,000.00	1,700,000.00	1,700,000.00	5,100,000	1,556,444	0	0	3,543,556	0	0	5,100,000
			CRECHE IMPROVEMENT WORKS	1,500,000.00	0.00	0.00	1,500,000	0	0	0	1,500,000	0	0	1,500,000
			BASEMENT SHOWER BLOCK	172,487.00	0.00	0.00	172,487	0	0	0	172,487	0	0	172,487
			REPLACEMENT OF LIFTS IN BLOCK 3 & 4	500,000.00	0.00	0.00	500,000	0	0	0	500,000	0	0	500,000
			ELECTRICAL SERVICES CIVIC OFFICES	1,000,000.00	2,000,000.00	1,500,000.00	4,500,000	3,900,000	0	0	600,000	0	0	4,500,000
			TELEPHONY UPGRADE	95,451.00	0.00	0.00	95,451	10,000	0	0	85,451	0	0	95,451
			CORPORATE ESTATE COSTS	815,000.00	815,000.00	810,000.00	2,440,000	2,440,000	0	0	0	0	0	2,440,000
			ATRIUM DESIGN	950,000.00	1,000,000.00	0.00	1,950,000	0	0	0	1,950,000	0	0	1,950,000
			TOTAL - CIVIC OFFICES	9,555,665	7,745,865	5,940,865	23,242,395	8,225,357	0	0	15,017,038	0	0	23,242,395
			CITY HALL & MANSION HOUSE											
			CITY HALL REFURBISHMENT	100,000	250,000	250,000	600,000	0	0	180,000	420,000	0	0	600,000
			MANSION HOUSE REFURBISHMENT	450,000	100,000	100,000	650,000	0	0	300,000	350,000	0	0	650,000
			ACCESSIBILITY & LANDSCAPING WORKS TO MANSION HOUSE & GARDEN	793,712	3,134,391	0	3,928,103	0	0	0	795,000	3,133,103	0	3,928,103
			LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGRS PROJECT)	2,317,432	2,346,315	690,466	5,354,213	0	5,354,213	0	0	0	0	5,354,213
			TOTAL - CITY HALL & MANSION HOUSE	3,661,144	5,830,706	1,040,466	10,532,316	0	5,354,213	480,000	1,565,000	3,133,103	0	10,532,316
			SPECIAL PROJECTS											
			CITIZEN HUB	120,000.00	120,000.00	121,930.00	361,930	0	0	0	361,930	0	0	361,930
			MS TEAMS UPGRADE	500,000.00	0.00	0.00	500,000	0	0	0	0	0	500,000	500,000
			WEB REDESIGN & UPGRADE	520,000.00	300,000.00	130,000.00	950,000	0	0	0	0	0	950,000	950,000
			CIVIC CROWD FUNDING PROJECT	100,000.00	100,000.00	100,000.00	300,000	0	0	0	300,000	0	0	300,000
			CITY WALLS WORKS	0.00	300,000.00	0.00	300,000	0	0	0	300,000	0	0	300,000
			IS INFRASTRUCTURE PROJECT	1,160,000.00	755,000.00	530,000.00	2,445,000	0	0	750,000	1,695,000	0	0	2,445,000
			DEPOT CONSOLIDATION PROJECT	994,984.00	0.00	0.00	994,984	0	0	0	994,984	0	0	994,984
			SMART CITY DCC	750,842.00	765,842.00	671,000.00	2,187,684	0	370,000	0	0	0	1,817,684	2,187,684
			PEOPLEDX PROJECT	410,000.00	500,000.00	590,000.00	1,500,000	0	0	1,500,000	0	0	0	1,500,000
			GDPR SECURITY	790,000.00	900,000.00	900,000.00	2,590,000	0	0	1,950,000	640,000	0	0	2,590,000
			MOTOR TAX CAPITAL WORKS	300,000.00	300,000.00	0.00	600,000	0	0	150,000	450,000	0	0	600,000
			DECARBONISING CIVIC OFFICES	1,016,361.00	1,016,361.00	0.00	2,032,722	0	1,016,361	0	0	0	1,016,361	2,032,722
			DECARBONISING MOTOR TAX OFFICE	131,021.00	131,020.00	0.00	262,041	0	131,021	0	0	0	131,020	262,041
			TOTAL - SPECIAL PROJECTS	6,793,208	5,188,223	3,042,930	15,024,361	0	1,517,382	4,350,000	4,741,914	0	4,415,065	15,024,361
			TOTAL - ADMINISTRATION & MISCELLANEOUS	20,010,017	18,764,794	10,024,261	48,799,072	8,225,357	6,871,595	4,830,000	21,323,952	3,133,103	4,415,065	48,799,072

PROGRAMME GROUP 8: MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2024 – 2026 inclusive is €48.8m.

1. CORPORATE PROPERTY MANAGEMENT: CIVIC OFFICES WORKS

Civic Offices Blocks 1 & 2 were built in 1983 and Blocks 3 & 4 were built in 1993. Accordingly, a fabric condition and compliance survey of the campus was undertaken in 2023 to inform and prioritise future strategic renovation projects for the Civic Offices.

There is a programme of essential maintenance of building infrastructure, plant and equipment works planned which will take place in 2024. These are predominantly electrical and mechanical projects aimed at mitigating health and safety risks as well as ensuring effective business continuity given the increasing age and associated risk of failure of the building's equipment, plant and infrastructure. Examples of these projects include:

- Replacement of high-tension circuit breakers
- Upgrade of Uninterruptible Power Supply
- Refurbishment of lifts
- Refurbishment of the Crèche
- Initiation of project to repair the Atrium roof and other associated works

A new cost centre has been included that provides for the new role of Corporate Estate Management which will oversee the development of policies, standards and best practise across our whole Estate. Expenditure will ultimately be on the general building management, maintenance, repairs and servicing that support the functionality, safety and sustainability of a number of selected buildings.

2. CITY HALL REFURBISHMENT

Due to the historic nature of the building works are required on an ongoing basis to ensure the protection and maintenance of the building. Within the next year, a new 10 year maintenance plan for the building will be prepared. Immediate works that require attention include restoration and repair of the existing railings and a survey of the external façade to determine required works.

3. MANSION HOUSE REFURBISHMENT AND ACCESSIBILITY PROJECTS

Dublin City Council also plans to refurbish the Lord Mayor's Apartment over a six-month period (July – December 2024), this will include soundproofing of windows, remodelling of layout to the rear including a replacement of the kitchen.

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 agreed which includes access to the public rooms, increased visibility from Dawson Street and improved access within the house for future holders of the office of the Lord Mayor and their families. The project is now at detailed design stage and work is underway Part 8 documentation with a view to launch the Part 8 in March 2023.

4. LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGERS) PROJECT

In 2023, the Minister, in compliance with the Electoral Acts appointed Dublin City Council as the Designated Registration Authority to develop and manage the national electoral registration system. The Electoral Reform Act 2022 has introduced changes to the electoral registration process. Additional changes will be facilitated by the extension of Voter.ie, currently in use across Dublin, to all 31 local authorities. This secure system will provide enhanced online electoral registration service to the public and system support to the local authorities. Project funding is provided by the Department of Housing, Local Government and Heritage. A procurement process commenced in 2023. Dublin City Council will establish an electoral registration system support office on completion of this to manage and support this system.

5. CITIZEN HUB & COUNCILLOR PORTAL

Service and Digital Transformation are developing the Citizen Hub platform to provide a portal for citizens and businesses to access services online. To date over forty service requests are live and also some housing interactions. In addition, citizens can apply for some grants and licences online. Enhancements for 2024 include a form to allow citizens engage with us online through Irish and a Councillor Portal. During 2024-2026 further services will be made available online to Citizens and Business.

6. MS TEAMS UPGRADE

The City Council intends to replace its CS1000 phone system with a Microsoft Teams telephony solution. This will build on the Teams functionality currently in use across the organisation to enable improved call answering in a hybrid working environment, improved collaboration and a more agile and responsive way of working.

7. DUBLINCITY.IE – REDESIGN & UPGRADE

The Dublin City Council Corporate Plan 2020 – 2024 includes a goal to become a more responsive, innovative City Council supported by a strategy to redesign the City Council website to serve as an online portal and user-friendly information resource. With approximately 200,000 visitors each month, dublincity.ie is a key channel in our provision of information to, and communication with citizens and stakeholders.

Our mission for the website is to ensure that it is effective, efficient and relevant both in design and service delivery, with the user experience at the centre of how we present information and the ability of citizens to carry out tasks.

During 2023, significant research was conducted with a view to enhancing dublincity.ie through a prominent redesign. A variety of complementary projects that target a number of issues that were identified through the research are planned for 2024 – 2026 which will deliver on the following strategic objectives:

- Evolving the City Council's digital visual identity
- Gathering knowledge and strategic planning
- Helping colleagues make the most of the dublincity.ie platform
- Helping the public find what they need
- Improving dublincity.ie platform

8. CIVIC CROWDFUNDING

Crowdfund Dublin City became operable in October 2023. Dublin City Council use a civic crowdfunding platform operated by Spacehive, a UK provider. This has involved market engagement and evaluation, an open competitive tender process and selection. This project has been led by the Finance Department with a small group including staff from Procurement, Information Systems, Sports and Recreation and Housing and Community.

A briefing session was held on 11th September for the benefit of Elected members and DCC staff on a hybrid basis (Council Chamber and Zoom). A further briefing session for external stakeholders was held online. The project was formally launched by Ardmheara Daithi de Roiste in the Mansion House on 3rd October. An online workshop will be held on 17th October for project creators.

The deadline to submit a pitches for funding was up to and including 29th November. Applications will be regularly assessed by DCC during the funding window and contributions will be made to projects that have attracted sufficient funds through the crowd. A social media campaign has been in place to encourage participation.

Civic 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.

It is anticipated that Civic Crowdfunding would be largely community led with part funding being provided by DCC. The community group will be supported to identify and apply for funding from DCC in addition to promoting the project to deliver crowdfunding support

9. INFORMATION SYSTEMS INFRASTRUCTURE PROJECT

This project 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 SAN and Server will require renewal in the next four years. Additional storage will be required in the short term along with the renewal of the enterprise backup solution. The core network and WAN site infrastructure and the Citrix Netscaler firewalls need replacing / upgrading as hardware is end of life.

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

On 20th June 2023 Dublin City Council substantially completed construction of 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 is located on a 4 hectare site on Saint Margaret's Road, Ballymun, Dublin 11. The North City Operations Depot is now fully operational and the day to day running of the depot is being managed by a new depot management team.

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.

The North City Operations Depot Project is now into the final project stage – Stage 5 Handover. This stage commenced on 20th June 2023 and will end on 19th June 2024. During this 12-month period the Dublin City Council Project Team will continue to work with both the Design Team and the Contractor to complete any outstanding items and close out the project. The Project Team is also working on remaining elements of the North City Operations Depot Project including the vacating of existing depots and completion of all other elements of the overall project.

11. 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, delivers an evolving programme of work that identifies new and emerging technologies that can improve city services and deliver better outcomes for citizens. This rolling capital 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. The programme leverages match funding opportunities through partnerships with Science Foundation Ireland (SFI), EU funded programmes and other innovation and enterprise funded national schemes and is structured around the following themes:

1) Connectivity Programme: 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.

2) Emerging Technology Programme: Current projects include kerbside management and last mile delivery, digital twins and citizen engagement, AR/VR, Internet of Things and developing the potential of drones.

3) Data Insights Programme: Currently, the data programme focuses on environmental, economic and tourism analytics to explore new insights that can support policy-making and evidence based decision making.

4) Collaboration and Engagement: Smart Districts are strategically selected locations where targeted smart city projects can be fast-tracked to measure impact and potential scalability working with academia, industry and also local communities. Dublin City Council supports three out of the five Smart Dublin Districts – Smart Docklands, Smart DCU, Smart D8. To support education and upskilling in Smart City technologies we have established ‘The Academy of the Near Future’ programme.

All projects funded through the Smart City Capital budget are linked to objectives outlined in the Dublin City Council Corporate Plan 2020 – 2024.

12. PEOPLEXD IMPLEMENTATION PROJECT

PeopleXD 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 PeopleXD 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. Phase 1, Organisational Structure and the Payment of Salaries and Pensions, went live in March 2023. Phase 2 of the implementation will commence in Quarter 1 of 2024.

13. GDPR SECURITY

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.