



Comhairle Cathrach Bhaile Átha Cliath

Clár Caipitil 2025 – 2027

Dublin City Council

Capital Programme 2025 - 2027



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2025-2027

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Capital Programme 2025 - 2027

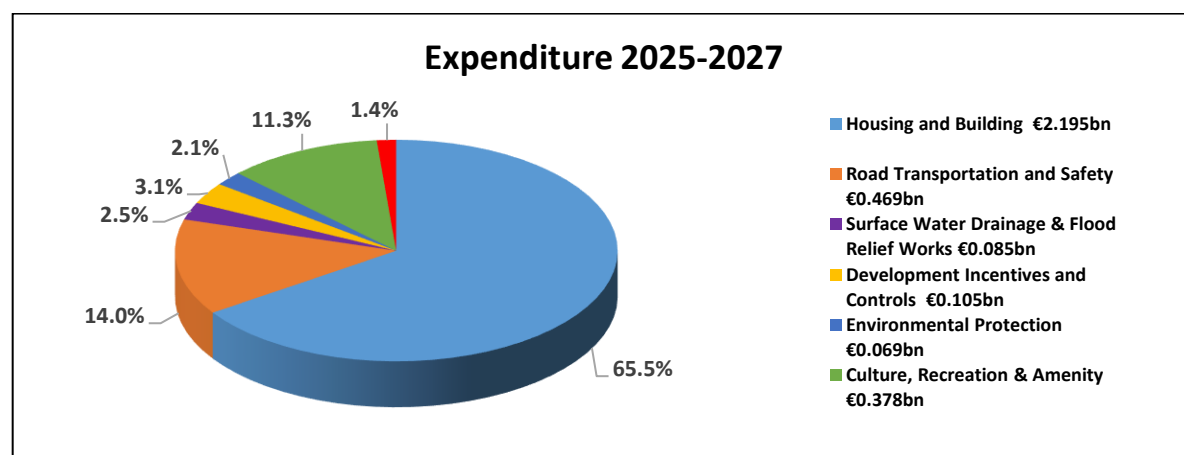
1. Introduction

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 2025-2027 is attached for the Members consideration. The programme has an estimated total value of €3.348bn. The breakdown across the main programme areas is given in **Table 1**.

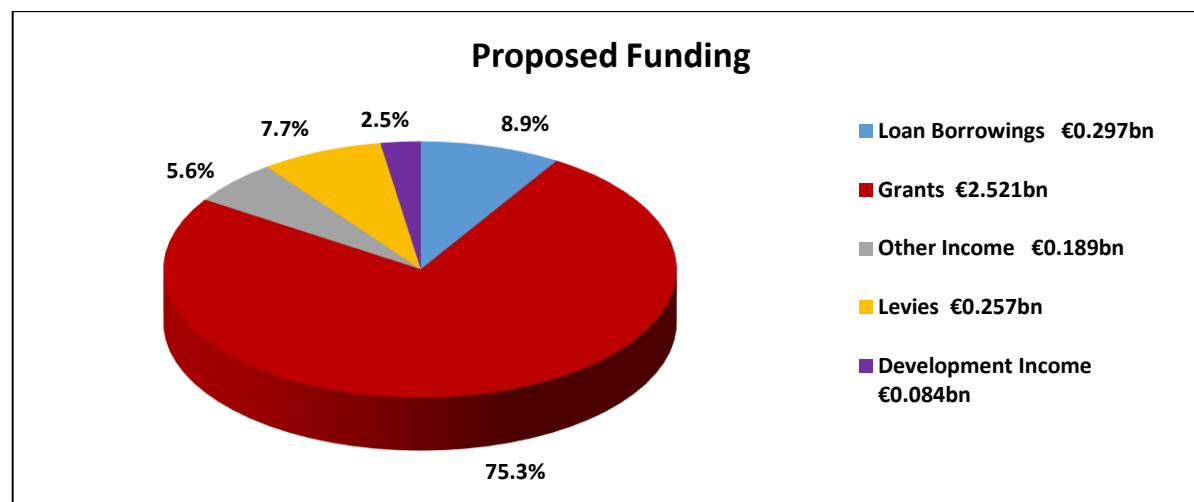
Table 1 – Total Capital Expenditure 2025-2027



Capital expenditure on housing projects accounts for 65.5% of all expenditure, with road transportation project expenditure accounting for 14% and culture, recreation and amenity projects accounting for a further 11.3% 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 75.3% of total funding. City Council income from development levies accounts for 7.7% of funding, income from other sources 5.6%, development capital funding 2.5% and loan borrowings 8.9%.

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 that 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 & Non-Committed 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**).

€2.635bn of the total programme expenditure is on ‘committed’ projects with €0.713bn on non-committed projects. A detailed list of all projects in both categories is set out for each Programme area in this Capital Programme.

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 non-committed projects are set out in **Tables 3 and 4** below.

Table 3 - Capital Projects Committed 2025-2027

Programme	Expected Expenditure 2025-2027	Total Funding 2025-2027					Expected Funding 2025-2027
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	1,679,086,870	119,255,043	1,501,883,477	54,196,261	1,365,000	2,387,089	1,679,086,870
Road Transportation and Safety	467,657,754	-	336,275,668	45,266,218	78,202,183	7,913,685	467,657,754
Surface Water Drainage & Flood Relief Works	81,165,724	-	35,880,724	-	45,285,000	-	81,165,724
Development Incentives and Controls	95,784,934	18,328,351	31,103,248	5,155,452	17,881,059	23,316,824	95,784,934
Environmental Protection	47,585,423	7,013,261	36,721,043	3,851,119	-	-	47,585,423
Culture, Recreation & Amenity	236,030,828	46,685,541	103,727,263	23,952,741	47,086,751	14,578,532	236,030,828
Miscellaneous Services	28,244,114	-	9,436,600	11,700,885	-	7,106,629	28,244,114
TOTAL	2,635,555,647	191,282,196	2,055,028,023	144,122,676	189,819,993	55,302,759	2,635,555,647
	%	7.3	78.0	5.5	7.2	2.1	100.0

Table 4 - Proposed Non-Committed Capital Projects 2025-2027

Programme	Expected Expenditure 2025-2027	Total Funding 2025-2027					Expected Funding 2025-2027
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	515,651,638	93,105,000	396,428,376	8,807,237	10,421,300	6,889,725	515,651,638
Road Transportation and Safety	1,500,000	-	1,500,000	-	-	-	1,500,000
Surface Water Drainage & Flood Relief Works	3,500,000	-	2,550,000	-	950,000	-	3,500,000
Development Incentives and Controls	9,506,690	-	305,845	-	3,910,000	5,290,845	9,506,690
Environmental Protection	21,487,148	4,000,000	9,298,574	7,965,000	-	223,574	21,487,148
Culture, Recreation & Amenity	142,245,455	8,400,935	55,161,848	14,680,000	49,225,416	14,777,256	142,245,455
Miscellaneous Services	18,913,103	-	650,000	13,302,141	3,094,909	1,866,053	18,913,103
TOTAL	712,804,034	105,505,935	465,894,643	44,754,378	67,601,625	29,047,453	712,804,034
	%	14.8	65.4	6.3	9.5	4.1	100.0

The Housing and Building Programme accounts for 64% of expenditure on committed projects and 72% of expenditure on non-committed 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 2025-2027

Programme	INCOME 2025-2027					TOTAL
	Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	212,360,043	1,898,311,853	63,003,498	11,786,300	9,276,814	2,194,738,508
Road Transportation and Safety	-	337,775,668	45,266,218	78,202,183	7,913,685	469,157,754
Surface Water Drainage & Flood Relief Works	-	38,430,724	-	46,235,000	-	84,665,724
Development Incentives and Controls	18,328,351	31,409,093	5,155,452	21,791,059	28,607,669	105,291,624
Environmental Protection	11,013,261	46,019,617	11,816,119	-	223,574	69,072,571
Culture, Recreation & Amenity	55,086,476	158,889,111	38,632,741	96,312,167	29,355,788	378,276,283
Miscellaneous Services	-	10,086,600	25,003,026	3,094,909	8,972,682	47,157,217
TOTAL	296,788,131	2,520,922,666	188,877,054	257,421,618	84,350,212	3,348,359,681
%	8.9	75.3	5.6	7.7	2.5	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

€2.52bn or 75.3% of funding is from grants. The Housing and Building programme area will benefit from €1.898bn in grants and the Road Transportation and Safety programme will benefit from €0.337bn in grants.

Levies

€0.257bn or 7.7% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

Development Capital

€0.084bn or 2.5% of funding is from Development Capital. This funding is made up of the following elements:

Proceeds of the Sale of Council Owned Sites	€53m
Surplus on the operation of Multi Story Car Parks	€17m
Rents on Commercial Properties	€14m

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

Loan Borrowing

The programme provides for the drawdown of loan borrowings to the value of €0.296bn. Proposed borrowing represents 8.9% of all funding and is considered sustainable.

The limit on borrowing capacity for non-mortgage loans for 2025 for the local authority sector is €118 million. This is to ensure that local authority borrowing is sustainable and remains within the prescribed General Government Borrowings (GGB) limits and is determined by the Department of Housing, Local Government and Heritage. The borrowing limit requirements exist for all sectors arising from the European Stability Mechanism and are managed for the State by the Department of Finance. The borrowing of €40m included in the capital program for the O'Devaney Gardens Affordable Scheme in 2025 is a bridging loan and falls out of the borrowing envelope. This loan will be redeemed from the sale of affordable housing units.

The following tables outline the proposed spread of borrowings by the Council to stay within the borrowing envelope and use of internal cash resource to cash flow projects until loan borrowing will be drawn down:

Table 6 – Capital Budget 2025-2027, Projects Requiring Borrowing

Expenditure Requiring Borrowing						
Project	Total €m	2025 €m	2026 €m	2027 €m	2028 €m	2029 €m
Fire Station - Alfie Byrne	7.00	-	-	7.00	-	-
Fire Station - West Dublin Clonburris	2.00	-	-	2.00	-	-
Fire Station - South Dublin Cherrywood	2.00	-	-	2.00	-	-
Fruit and Vegetable Market	18.30	-	18.30	-	-	-
Dalymount Park Stadium	19.00	-	-	5.00	14.00	-
New comen Bank/ City Hall Refurbishment	6.80	-	-	3.40	3.40	-
New Dublin Central Library and Hugh Lane Gallery	90.00	-	-	46.70	43.30	-
Emmet Road Cost Rental	132.50	10.00	30.00	51.50	41.00	-
Refurbishment of Voids	67.50	22.50	22.50	22.50	-	-
Planned Maintenance	13.40	4.47	4.47	4.46	-	-
(A) Total Expenditure	358.50	36.97	75.27	144.56	101.70	-

Borrowings Drawdown						
Project	Total €m	2025 €m	2026 €m	2027 €m	2028 €m	2029 €m
Fire Station - Alfie Byrne	7.00	-	-	3.50	3.50	-
Fire Station - West Dublin Clonburris	2.00	-	-	-	2.00	-
Fire Station - South Dublin Cherrywood	2.00	-	-	-	2.00	-
Fruit and Vegetable Market	18.30	-	3.66	3.66	3.66	7.32
Dalymount Park Stadium	19.00	-	3.00	4.00	4.00	8.00
New comen Bank/ City Hall Refurbishment	6.80	-	-	3.40	3.40	-
New Dublin Central Library and Hugh Lane Gallery	90.00	-	7.70	21.50	24.50	36.30
Emmet Road Cost Rental	132.50	10.00	30.00	25.00	45.00	22.50
Refurbishment of Voids	67.50	22.50	22.50	22.50	-	-
Planned Maintenance	13.40	4.47	4.47	4.46	-	-
(B) Total Borrowings requirement out of local authority envelope	358.50	36.97	71.33	88.02	88.06	74.12
% of the local authority borrowing envelope of €118m		31%	60%	75%	75%	63%
(A - B) Cash Required From DCC	-	-	3.94	60.48	74.12	-

It is proposed to request the Department of Housing, Local Government and Heritage to ring-fence a percentage (75% in 2027&2028) of the local authority annual borrowing envelope for Dublin City Council to meet its borrowing requirements for the purpose of these projects to progress to construction stage.

Impact on Revenue Account							
Project	term	%	2025** €m	2026 €m	2027 €m	2028 €m	2029 €m
Fire Station - Alfie Byrne*	30	48%	-	-	0.09	0.17	0.17
Fire Station - West Dublin Clonburris*	30	48%	-	-	-	0.05	0.05
Fire Station - South Dublin Cherrywood*	30	48%	-	-	-	0.05	0.05
Fruit and Vegetable Market	30	100%	-	0.19	0.37	0.56	0.93
Dalymount Park Stadium	30	100%	-	0.15	0.36	0.56	0.97
New comen Bank/ City Hall Refurbishment	30	100%	-	-	0.17	0.35	0.35
New Dublin Central Library and Hugh Lane Gallery	30	100%	-	0.39	1.48	2.73	4.57
Emmet Road Cost Rental***	30	100%	-	-	-	-	-
Refurbishment of Voids	10	100%	2.62	5.24	7.86	7.86	7.86
Planned Maintenance	10	100%	0.52	1.04	1.56	1.56	1.56
Additional Annual Funding Required			3.14	7.01	11.89	13.88	16.51

*52% of loan repayment to be funded by other Local Authorities.

** Repayments are provided in the 2025 revenue budget.

***Repayment of loan to be funded from future cost rental income and has no impact on the revenue account.

The Elected Members should note that the above projects are playing a strategic role in the delivery of services (Section 4 of this report for flagship projects). To fund the annual expenditure to repay these loans, additional funding to the value of €16.51m will be required for 2030, this is a substantial increase and to fund these borrowings the following options are open to the Council:

- An increase in grant funding from the Central Government or
- In today's terms, €16.51m equates to an increase in commercial rates of 3.9%. or
- Keeping LPT at the base rate or an increase of +15%
- Expansion of commercial rate base to include government buildings, €28m

Section 106 of the Local Government Act 2001 sets out the legislative requirements in relation to local authority borrowing. Loan borrowing is a Reserved Function of Elected Members. It is the intention to obtain borrowing resolutions from the Council for each of the projects outlined in this Capital Programme at the March Council Meeting and then seek approval from the Department of Housing, Local Government and Heritage to borrow based on the multiannual drawdown outlined in the **Table 6**.

Other Income

€0.188bn or 5.6% of funding is from other income. The breakdown of other income is set out in **Table 7**.

Table 7 – Breakdown of Other Income 2025-2027

	€m
Rev/Cap	62,366,501
Housing Internal Capital Receipts	7,500,000
Capital Reserves	44,954,298
Other Sources	35,275,255
Car Park/Rental/Surplus on Parking Meter	9,380,000
Tom Clarke Bridge Tolls	29,401,000
TOTAL	188,877,054

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 (Including Hugh Lane Gallery)

Phase 1 of the Parnell Square Cultural Quarter is comprised of a four storey City Library with basement, essential works to Georgian houses numbers 23 to 28 Parnell Square North including complete renovation of house no 26 and essential works to the Hugh Lane Gallery.

Phase 2 will continue the work commenced in Phase 1 and will complete the full restoration of Georgian houses numbers 23 to 28 and will include full restoration of Georgian houses 20 and 21. Extensive public realm works are also scheduled to be carried out in Phase 2.

The project has planning permission from An Bord Pleanála.

In January 2023, a new multi-disciplinary design team was appointed to progress the design of the Parnell Square Cultural Quarter 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 (via Part 8 planning)
- An entrance to the Library from Dorset Street (via Part 8 planning)
- The inclusion of BIM (Building Information Modelling) prior to the BIM mandate (projects over €100m).
- De-risking the site through demolition of the existing Amhraclann building on the proposed Library site and complete removal of extensive ninth century archaeology uncovered on the site.

The cost of Phase 1 is estimated at €155m including VAT. Funding of €56.6m is being secured via the Infrastructure Guideline gateways from the Urban Regeneration and Development Fund (URDF). No funding from URDF was allocated for the Hugh Lane Gallery.

The detailed design for Phase 1 is now complete and the Bill of Quantities is being finalised. The first stage of the tender process was completed under the public procurement restricted procedure.

It is planned to commence the second stage of the tender restricted procedure in March 2025 with the expectation that a Contractor will be on site in Q4 2025.

Phase 1 of the project is on target to be completed in 2028.

Dalymount Park Redevelopment (including new Community Facility)

In February 2024, a Part 8 Planning Application was granted for the Dalymount Park redevelopment. 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 and the detailed design will be completed in 2025.

The overall cost of the project is estimated at €56.6 million (including a contingency of 33%) with expenditure on the project over the period 2025 to 2027 estimated at €42.3m. €2.7m has been spent on the project to date.

In November 2024 the project was provisionally allocated €24.7million from the LSSIF Stream 2 towards the completion and construction of the project. Dublin City Council is waiting on further details from the Department on next steps in relation to this funding.

Fruit and Vegetable Market Refurbishment Works

The delivery of a quintessentially Irish food market at the Victorian Fruit and Vegetable Market building, just off Capel Street will support the cities north retail core and highlight the food offer to locals and visitors alike. It will provide opportunities for community growers and start up food business and also allow more established local producers a direct route to market with some producing on site. Visitors will be able to do their weekly food shop, or dine on site at the restaurant or traders stalls. The new Market will act as a catalyst for regeneration and new uses in the area while providing for food education and associated events.

Phase II of the refurbishment works of the Wholesale Fruit and Vegetable Market at Mary's Lane, Dublin 7 commenced with the procurement of an Integrated Design Team to carry out conservation and refurbishment works to the Victorian Market Building. A number of survey's and studies have been carried out to inform the tender process. Appointed in February 2023, Cotter Naessen Architects developed design detail and tender documents for construction, which issued August 2024.

Construction and conservation works to the original building will commence Quarter 2 2025 and complete Q3 2027. During that time, a tender will issue for an Operator to fit out and manage the new 7-day food market in line with the ethos set out in Dublin City Councils planning permission.

Public Lighting Upgrade Project (PLUP)

The adaptation of LED technology contributes significantly towards the Council's green transition goals. The project, upon completion, 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 greatly reduces the negative environmental effects that traditional uncontrolled light sources cause such as sky glow, light glare, and light spill.

The project involves 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 scope includes:

- 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 4 Separate contracts, which were complete over a period of 2 years. To date the project has completed the installation of circa 7,000 lantern upgrades to LED technology saving circa 2GWh of energy, the installation of 130 new heritage columns, and the establishment of Central Management System (CMS), to remotely monitor and control these newly installed assets. At the end of 2024, new works contracts were executed for the next phase of the project, which involves the replacement of circa 700 end of life public lighting columns within the city.

It is expected that the Public 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 2025 to 2027. €8m has been spent to date on the project.

The expected funding of the project is as follows:

	2025 to 2027	Total Project Cost
Funding Source		
Misc. Income (East Link surplus)	€20m	€29.5m
Development levies	<u>€17m</u>	<u>€29.5m</u>
Total	€37.0m	€59.0m

Climate Change & Decarbonisation Projects

Dublin City Council's Climate Action Plan 2024-2029 was adopted in February 2024. The 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 these foundations respond to targets of the plan:

- A 51% reduction in greenhouse gas emissions in line with our National Climate Objective by 2030, and and neutrality by 2050. We will achieve and exceed this using our participation in the the EU Mission for 100 Climate Neutral and Smart Cities (Net Zero Cities) to accelerate this transition through collaborative partnerships and use systems innovation to realise opportunities, efficiencies and critically, co-benefits that improve health and well-being. Dublin City will achieve neutrality by 2030. (This means reducing anthropogenic emissions by 80% by 2030 through reducing consumption of fossil fuels and increasing sinks of carbon via green and blue spaces.)
- 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.

Dublin City Council has obligations under the National Climate Action Plan and EU Directives to decarbonise its buildings and fleet. Key targets include

- 50% improvement in Energy Efficiency by 2030,
- 51% reduction in greenhouse gas (thermal and fleet) emissions by 2030
- Reduce final energy consumption by 1.9% per annum
- Renovate at least 3% of the floor area of buildings over 250m² to Nearly Zero Energy Buildings (NZEB) per annum

Dublin City Council has signed a funding agreement with the SEAI Pathfinder programme. The programme provides funding support up to 50% of the cost of energy efficient retrofits and decarbonising measures to our Municipal buildings and facilities up to 2027.

Dublin City Council has engaged an electric vehicle charge point operator to progress the installation of 'EV Fast Charging Hubs' on public property across the City. Funding for the project will be shared by Dublin City Council, Department of Transport (ZEV) and the charge point operator.

To support the transition to decarbonised transport, Dublin City Council Fleet Management has procured a range of electric vehicles and supporting charging infrastructure at its operational depots.

The following table details Dublin City Councils planned expenditure on Climate Action Objective projects in the Capital Programme 2025 – 2027.

Table 8 – Climate Action Related Projects 2025-2027

Programme	Climate Action 2025-2027	
	Total Climate Project by Dept	%
Housing and Building	2,186,488,508	100%
Road Transportation and Safety	459,107,213	98%
Surface Water Drainage & Flood Relief Works	84,665,724	100%
Development Incentives and Controls	105,291,624	100%
Environmental Protection	69,072,571	100%
Culture, Recreation & Amenity	375,591,283	99%
Miscellaneous Services	36,781,317	78%
TOTAL	3,316,998,240	

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 2025 to 2027, 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 Victor Leonov, Acting Head of Finance, Enda Currid, Head of Management Accounting and the staff of the Management Accounting Unit for their assistance in compiling the Capital Programme for 2025-2027.

Richard Shakespeare
Chief Executive
31 January 2025

DUBLIN CITY COUNCIL

CAPITAL PROGRAMME 2025-2027

Expenditure & Income Table

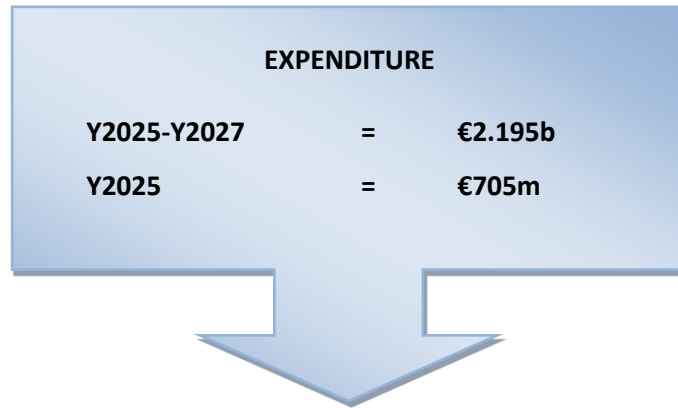
	2025-2027
	€
(1) Gross Programme Expenditure	
1. Housing and Building	2,194,738,508
2. Road Transportation and Safety	469,157,754
3. Surface Water Flood Relief & Drainage Works	84,665,724
4. Development Incentives and Promotion	105,291,624
5. Environmental Protection	69,072,571
6. Culture, Recreation and Amenity	378,276,283
8. Miscellaneous Services	47,157,217
Total = (A)	<u>3,348,359,681</u>
(2) Gross Programme Income	
1. Housing and Building	2,185,461,694
2. Road Transportation and Safety	461,244,069
3. Surface Water Flood Relief & Drainage Works	84,665,724
4. Development Incentives and Promotion	76,683,955
5. Environmental Protection	68,848,997
6. Culture, Recreation and Amenity	348,920,495
8. Miscellaneous Services	38,184,535
Total = (B)	<u>3,264,009,469</u>
Gross Programme Expenditure over Income (A - B)	84,350,212
(3) General Capital Income = [C]	84,350,212
(4) Funding to be identified (A-B-C) = D	0

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2025-2027 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2025 €	2026 €	2027 €	2025-2027 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	507,455,591	532,474,468	635,931,441	1,675,861,500	212,360,043	1,386,103,419	59,853,498	10,875,000	6,669,540	1,675,861,500
Assistance to Persons Housing Themselves	159,229,862	147,223,419	126,607,516	433,060,797	0	433,060,797	0	0	0	433,060,797
Assistance to Persons Improving Houses	3,500,000	3,500,000	3,500,000	10,500,000	0	7,350,000	3,150,000	0	0	10,500,000
Administration & Miscellaneous & Community	34,751,052	22,846,994	17,718,165	75,316,211	0	71,797,637	0	911,300	2,607,274	75,316,211
Total	704,936,505	706,044,881	783,757,122	2,194,738,508	212,360,043	1,898,311,853	63,003,498	11,786,300	9,276,814	2,194,738,508
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	27,284,714	58,994,868	89,137,279	175,416,861	0	100,460,000	25,401,000	49,555,861	0	175,416,861
Road Improvement	15,182,600	26,684,928	20,622,474	62,490,002	0	33,787,429	0	23,857,322	4,845,251	62,490,002
Road Traffic	70,181,882	79,258,918	78,209,550	227,650,350	0	203,137,916	16,655,000	4,789,000	3,068,434	227,650,350
Administration & Misc	1,466,847	1,066,847	1,066,847	3,600,541	0	390,323	3,210,218	0	0	3,600,541
Total	114,116,043	166,005,561	189,036,150	469,157,754	0	337,775,668	45,266,218	78,202,183	7,913,685	469,157,754
3. SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS										
Surface Water Flood Relief & Drainage Works	16,823,508	33,923,854	33,918,362	84,665,724	0	38,430,724	0	46,235,000	0	84,665,724
Total	16,823,508	33,923,854	33,918,362	84,665,724	0	38,430,724	0	46,235,000	0	84,665,724
4. DEVELOPMENT INCENTIVES AND PROMOTION										
Other Development & Promotion	14,499,623	2,620,000	2,620,000	19,739,623	0	4,717,583	0	6,738,978	8,283,062	19,739,623
Special Projects	30,940,163	39,714,347	14,897,491	85,552,001	18,328,351	26,691,510	5,155,452	15,052,081	20,324,607	85,552,001
Total	45,439,786	42,334,347	17,517,491	105,291,624	18,328,351	31,409,093	5,155,452	21,791,059	28,607,669	105,291,624
5. ENVIRONMENTAL PROTECTION										
Waste Management	7,899,480	2,897,148	250,000	11,046,628	0	1,298,574	9,524,480	0	223,574	11,046,628
Fire Protection	8,968,181	19,543,593	29,514,169	58,025,943	11,013,261	44,721,043	2,291,639	0	0	58,025,943
Total	16,867,661	22,440,741	29,764,169	69,072,571	11,013,261	46,019,617	11,816,119	0	223,574	69,072,571
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	17,340,989	25,132,934	27,628,011	70,101,934	4,975,935	27,240,000	15,897,327	15,488,672	6,500,000	70,101,934
Galleries & Libraries	13,670,000	51,410,000	53,410,000	118,490,000	46,685,541	56,634,459	100,000	15,070,000	0	118,490,000
Parks, Open Spaces	22,538,036	15,350,762	11,166,253	49,055,051	0	9,702,573	3,412,371	34,560,107	1,380,000	49,055,051
Miscellaneous	17,481,888	12,734,129	4,750,000	34,966,017	3,425,000	12,667,352	3,360,000	3,425,000	12,088,665	34,966,017
Area Projects	38,368,360	38,769,728	28,525,193	105,663,281	0	52,644,727	15,863,043	27,768,388	9,387,123	105,663,281
Total	109,399,273	143,397,553	125,479,457	378,276,283	55,086,476	158,889,111	38,632,741	96,312,167	29,355,788	378,276,283
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	17,286,805	17,706,078	12,164,334	47,157,217	0	10,086,600	25,003,026	3,094,909	8,972,682	47,157,217
Total	17,286,805	17,706,078	12,164,334	47,157,217	0	10,086,600	25,003,026	3,094,909	8,972,682	47,157,217
ALL PROGRAMME GROUPS TOTAL	1,024,869,581	1,131,853,015	1,191,637,085	3,348,359,681	296,788,131	2,520,922,666	188,877,054	257,421,618	84,350,212	3,348,359,681
General Capital - Disposals									53,231,849	
-Surplus on Car Parks/Rents									31,118,363	
GRAND TOTAL	1,024,869,581	1,131,853,015	1,191,637,085	3,348,359,681	296,788,131	2,520,922,666	188,877,054	257,421,618	84,350,212	3,348,359,681

PROGRAMME GROUP 1

HOUSING AND BUILDING



KEY PROJECTS

Schemes Awaiting Commencement

- Emmet Road Cost Rental
- Cromcastle Housing Development
- Bluebell Phase 1
- Donore Project
- Cherry Orchard
- Adaptive Reuse
- Balbutcher
- Constitution Hill Phase 1
- Matt Talbot Court

Schemes in Progress

- St. Finbars Court
- Glin Court
- HLI Oscar Traynor Road
- HLI O'Devaney Gardens
- Dorset Street Regeneration

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

Programme Group 1 - Housing & Building														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			LOCAL AUTHORITY HOUSING											
			SCHEMES AWAITING COMMENCEMENT											
			EMMET ROAD COST RENTAL	19,660,000	65,000,000	129,580,000	214,240,000	91,530,000	112,500,000	0	0	6,260,000	3,950,000	214,240,000
			REGENERATION OF GLOVERS COURT	750,000	3,000,000	20,000,000	23,750,000	0	23,750,000	0	0	0	0	23,750,000
			RAFTERS LANE CRUMLIN ROAD	1,000,000	1,000,000	10,000,000	12,000,000	0	10,500,000	0	0	0	1,500,000	12,000,000
			CROMCASTLE HOUSING DEVELOPMENT	2,000,000	2,000,000	15,000,000	19,000,000	0	18,000,000	0	0	1,000,000	0	19,000,000
			MATT TALBOT STREET HOUSING DEVELOPMENT	3,000,000	15,000,000	18,500,000	36,500,000	0	36,500,000	0	0	0	0	36,500,000
			KILDONAN ROAD	500,000	750,000	1,000,000	2,250,000	0	1,250,000	0	0	1,000,000	0	2,250,000
			CONSTITUTION HILL - REGENERATION	10,000,000	15,000,000	15,000,000	40,000,000	0	39,900,000	0	0	100,000	0	40,000,000
			DOLPHIN HOUSE PHASE 2	400,000	1,000,000	1,500,000	2,900,000	0	2,900,000	0	0	0	0	2,900,000
			DOLPHIN HOUSE PHASE 1B 34 UNITS	100,000	100,000	3,000,000	3,200,000	0	3,200,000	0	0	0	0	3,200,000
			31 CROFTWOOD DRIVE	250,000	440,000	0	690,000	0	690,000	0	0	0	0	690,000
			ST ANDREWS COURT FENIAN STREET	1,500,000	7,500,000	6,000,000	15,000,000	0	15,000,000	0	0	0	0	15,000,000
			PEARSE HOUSE PHASE I (BLOCKS L,M,N &P)	750,000	2,000,000	9,000,000	11,750,000	0	11,750,000	0	0	0	0	11,750,000
			ST ANNES COURT RAHENY	2,500,000	15,000,000	15,000,000	32,500,000	0	32,350,000	0	0	150,000	0	32,500,000
			SCHOOL STREET & THOMAS BAWN COURT AKA LIBERTIES CLUSTER	1,500,000	3,000,000	10,000,000	14,500,000	0	13,500,000	0	0	1,000,000	0	14,500,000
			BLUEBELL PHASE 1	500,000	4,500,000	16,997,880	21,997,880	0	21,997,880	0	0	0	0	21,997,880
			HOUSING PROFESSIONAL SALARIES FOR CAPITAL PROJECTS AT FEASIBILITY STAGE	450,000	450,000	450,000	1,350,000	0	450,000	900,000	0	0	0	1,350,000
			REGENERATION OF OLIVER BOND HOUSE, BLOCKS L, M & N	500,000	750,000	5,000,000	6,250,000	0	6,250,000	0	0	0	0	6,250,000
			GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE).	750,000	1,000,000	1,500,000	3,250,000	0	3,250,000	0	0	0	0	3,250,000
			SARSFIELD ROAD/SARSFIELD LAND PROJECT	0	2,000,000	6,000,000	8,000,000	0	8,000,000	0	0	0	0	8,000,000
			DONORE PROJECT (ST.TERESAS GARDENS PHASE 2)	27,788,442	27,788,442	27,788,442	83,365,326	0	83,365,326	0	0	0	0	83,365,326
			SITES 4 & 5 CHERRY ORCHARD- PROJECT 1	7,322,019	29,288,076	29,288,076	65,898,171	0	65,898,171	0	0	0	0	65,898,171
			CROMCASTLE UNDERPASS	3,900,000	3,613,579	0	7,513,579	0	7,513,579	0	0	0	0	7,513,579
			DOMINIC STREET WEST	500,000	750,000	3,000,000	4,250,000	0	4,250,000	0	0	0	0	4,250,000
			ADAPTIVE REUSE	1,500,000	6,000,000	10,000,000	17,500,000	0	17,194,640	0	0	0	305,360	17,500,000
			BERRYFIELD	400,000	3,866,666	833,333	5,099,999	0	5,099,999	0	0	0	0	5,099,999
			FORMER ISOLATION HOSPITAL, INFIRMARY ROAD, DUBLIN 7	250,000	3,527,729	7,184,508	10,962,237	0	7,000,000	0	3,962,237	0	0	10,962,237
			AFFORDABLE PROJECTS											
			BALBUTCHER	250,000	3,000,000	6,900,000	10,150,000	0	10,150,000	0	0	0	0	10,150,000
			SILLOGUE	250,000	3,000,000	5,050,000	8,300,000	0	8,300,000	0	0	0	0	8,300,000
			CHERRY ORCHARD	0	7,200,000	10,000,000	17,200,000	0	17,200,000	0	0	0	0	17,200,000
			TOTAL SCHEMES AWAITING COMMENCEMENT	88,270,461	227,524,492	383,572,239	699,367,192	91,530,000	587,709,595	900,000	3,962,237	9,510,000	5,755,360	699,367,192
			SCHEMES IN PROGRESS											
			HLI - OSCAR TRAYNOR	2,900,000	6,100,000	6,200,000	15,200,000	0	15,200,000	0	0	0	0	15,200,000
			HLI - O DEVANEY GARDENS	90,865,406	23,653,476	1,471,702	115,990,584	39,948,609	65,276,780	0	10,765,195	0	0	115,990,584
			DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	30,000,000	30,000,000	10,000,000	70,000,000	0	69,000,000	0	0	1,000,000	0	70,000,000
			BUNRATTY ROAD VOLUMETRIC	750,000	0	0	750,000	0	750,000	0	0	0	0	750,000

Programme Group 1 - Housing & Building														
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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			SCHEMES IN PROGRESS											
			CORK STREET/CHAMBER STREET	350,000	0	0	350,000	0	350,000	0	0	0	0	350,000
			BONHAM STREET	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
			SPRINGVALE CHAPELIZOD	800,000	0	0	800,000	0	800,000	0	0	0	0	800,000
			LOWER DOMINICK STREET	750,000	0	0	750,000	0	750,000	0	0	0	0	750,000
			PRIORY HALL REMEDIATION	300,000	0	0	300,000	0	300,000	0	0	0	0	300,000
			ST. FINBARS COURT	4,000,000	1,000,000	0	5,000,000	0	5,000,000	0	0	0	0	5,000,000
			GLIN COURT	1,500,000	350,000	0	1,850,000	0	1,485,000	0	0	365,000	0	1,850,000
			TOTAL - SCHEMES IN PROGRESS	132,615,406	61,103,476	17,671,702	211,390,584	39,948,609	159,311,780	0	10,765,195	1,365,000	0	211,390,584
			PURCHASE OF HOUSES											
			PURCHASE OF HOUSES 1990+	140,000,000	140,000,000	140,000,000	420,000,000	0	420,000,000	0	0	0	0	420,000,000
			REFURBISHMENT COSTS PURCHASED PROP	7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
			TENANT IN SITU REFURBISHMENT COSTS	2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			BUY & RENEW SCHEME	10,500,000	11,250,000	8,200,000	29,950,000	0	29,950,000	0	0	0	0	29,950,000
			SHIP TURNKEY CAPITAL COST CENTRE	40,000,000	0	0	40,000,000	0	40,000,000	0	0	0	0	40,000,000
			PURCHASE OF HOUSES (PART V)											
			ROSEMOUNT PLACE, MALAHIDE ROAD, DUBLIN 5	754,424	0	0	754,424	0	754,424	0	0	0	0	754,424
			REAR OF SOUTH DOCK	475,000	0	0	475,000	0	475,000	0	0	0	0	475,000
			POTENTIAL FUTURE PART V ACQUISITIONS	22,050,000	18,000,000	18,000,000	58,050,000	0	58,050,000	0	0	0	0	58,050,000
			TOTAL - PURCHASES OF HOUSES	222,779,424	178,250,000	175,200,000	576,229,424	0	576,229,424	0	0	0	0	576,229,424
			REPAIRS TO VACANT HOUSES											
			VOIDS	28,000,000	28,000,000	28,000,000	84,000,000	67,500,000	16,500,000	0	0	0	0	84,000,000
			BOILER REPLACEMENT PROGRAMME	4,062,500	4,062,500	4,062,500	12,187,500	0	0	12,187,500	0	0	0	12,187,500
			REPAIR & LEASE SCHEME (REPAIR ELEMENT)	2,000,000	1,000,000	1,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
			ENERGY EFFECIENCY WORKS PHASE 2	10,500,000	10,500,000	10,500,000	31,500,000	0	25,200,000	6,300,000	0	0	0	31,500,000
			TOTAL - REPAIRS TO VACANT HOUSES	44,562,500	43,562,500	43,562,500	131,687,500	67,500,000	45,700,000	18,487,500	0	0	0	131,687,500
			HOMELESS											
			AVALON FAMILY HUB	699,000	5,970,000	160,000	6,829,000	0	6,146,100	0	0	0	682,900	6,829,000
			81-83 NORTH CIRCULAR ROAD	2,263,800	49,000	0	2,312,800	0	2,081,520	0	0	0	231,280	2,312,800
			TOTAL - HOMELESS	2,962,800	6,019,000	160,000	9,141,800	0	8,227,620	0	0	0	914,180	9,141,800
			REFURBISHMENT SCHEMES											
			ESSENTIAL MAINTENANCE WORKS	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	0	0	7,500,000	0	0	10,500,000
			SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	1,575,000	675,000	0	0	0	0	2,250,000
			TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	65,000	65,000	195,000	0	0	195,000	0	0	0	195,000
			TOTAL REFURBISHMENT SCHEMES	4,315,000	4,315,000	4,315,000	12,945,000	4,575,000	675,000	195,000	7,500,000	0	0	12,945,000

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

Projects Contractually Committed to

Projects Not Contractually Committed to

EXPENDITURE / INCOME Y2025-Y2027

				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025- 2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			SCHEMES IN PROGRESS											
			CORK STREET/CHAMBER STREET	350,000	0	0	350,000	0	350,000	0	0	0	0	350,000
			BONHAM STREET	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
			SPRINGVALE CHAPELIZOD	800,000	0	0	800,000	0	800,000	0	0	0	0	800,000
			LOWER DOMINICK STREET	750,000	0	0	750,000	0	750,000	0	0	0	0	750,000
			PRIORY HALL REMEDIATION	300,000	0	0	300,000	0	300,000	0	0	0	0	300,000
			ST. FINBARS COURT	4,000,000	1,000,000	0	5,000,000	0	5,000,000	0	0	0	0	5,000,000
			GLIN COURT	1,500,000	350,000	0	1,850,000	0	1,485,000	0	0	365,000	0	1,850,000
			TOTAL - SCHEMES IN PROGRESS	132,615,406	61,103,476	17,671,702	211,390,584	39,948,609	159,311,780	0	10,765,195	1,365,000	0	211,390,584
			PURCHASE OF HOUSES											
			PURCHASE OF HOUSES 1990+	140,000,000	140,000,000	140,000,000	420,000,000	0	420,000,000	0	0	0	0	420,000,000
			REFURBISHMENT COSTS PURCHASED PROP	7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
			TENANT IN SITU REFURBISHMENT COSTS	2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			BUY & RENEW SCHEME	10,500,000	11,250,000	8,200,000	29,950,000	0	29,950,000	0	0	0	0	29,950,000
			SHIP TURNKEY CAPITAL COST CENTRE	40,000,000	0	0	40,000,000	0	40,000,000	0	0	0	0	40,000,000
			PURCHASE OF HOUSES (PART V)											
			ROSEMOUNT PLACE, MALAHIDE ROAD, DUBLIN 5	754,424	0	0	754,424	0	754,424	0	0	0	0	754,424
			REAR OF SOUTH DOCK	475,000	0	0	475,000	0	475,000	0	0	0	0	475,000
			POTENTIAL FUTURE PART V ACQUISITIONS	22,050,000	18,000,000	18,000,000	58,050,000	0	58,050,000	0	0	0	0	58,050,000
			TOTAL- PURCHASES OF HOUSES	222,779,424	178,250,000	175,200,000	576,229,424	0	576,229,424	0	0	0	0	576,229,424
			REPAIRS TO VACANT HOUSES											
			VOIDS	28,000,000	28,000,000	28,000,000	84,000,000	67,500,000	16,500,000	0	0	0	0	84,000,000
			BOILER REPLACEMENT PROGRAMME	4,062,500	4,062,500	4,062,500	12,187,500	0	0	12,187,500	0	0	0	12,187,500
			REPAIR & LEASE SCHEME (REPAIR ELEMENT)	2,000,000	1,000,000	1,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
			ENERGY EFFECIENCY WORKS PHASE 2	10,500,000	10,500,000	10,500,000	31,500,000	0	25,200,000	6,300,000	0	0	0	31,500,000
			TOTAL - REPAIRS TO VACANT HOUSES	44,562,500	43,562,500	43,562,500	131,687,500	67,500,000	45,700,000	18,487,500	0	0	0	131,687,500
			HOMELESS											
			AVALON FAMILY HUB	699,000	5,970,000	160,000	6,829,000	0	6,146,100	0	0	0	682,900	6,829,000
			81-83 NORTH CIRCULAR ROAD	2,263,800	49,000	0	2,312,800	0	2,081,520	0	0	0	231,280	2,312,800
			TOTAL - HOMELESS	2,962,800	6,019,000	160,000	9,141,800	0	8,227,620	0	0	0	914,180	9,141,800
			REFURBISHMENT SCHEMES											
			ESSENTIAL MAINTENANCE WORKS	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	0	0	7,500,000	0	0	10,500,000
			SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	1,575,000	675,000	0	0	0	0	2,250,000
			TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	65,000	65,000	195,000	0	0	195,000	0	0	0	195,000
			TOTAL REFURBISHMENT SCHEMES	4,315,000	4,315,000	4,315,000	12,945,000	4,575,000	675,000	195,000	7,500,000	0	0	12,945,000

INCOME 2025-2027

Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
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			SCHEMES IN PROGRESS											
			CORK STREET/CHAMBER STREET	350,000	0	0	350,000	0	350,000	0	0	0	0	350,000
			BONHAM STREET	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
			SPRINGVALE CHAPELIZOD	800,000	0	0	800,000	0	800,000	0	0	0	0	800,000
			LOWER DOMINICK STREET	750,000	0	0	750,000	0	750,000	0	0	0	0	750,000
			PRIORY HALL REMEDIATION	300,000	0	0	300,000	0	300,000	0	0	0	0	300,000
			ST. FINBARS COURT	4,000,000	1,000,000	0	5,000,000	0	5,000,000	0	0	0	0	5,000,000
			GLIN COURT	1,500,000	350,000	0	1,850,000	0	1,485,000	0	0	365,000	0	1,850,000
			TOTAL - SCHEMES IN PROGRESS	132,615,406	61,103,476	17,671,702	211,390,584	39,948,609	159,311,780	0	10,765,195	1,365,000	0	211,390,584
			PURCHASE OF HOUSES											
			PURCHASE OF HOUSES 1990+	140,000,000	140,000,000	140,000,000	420,000,000	0	420,000,000	0	0	0	0	420,000,000
			REFURBISHMENT COSTS PURCHASED PROP	7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
			TENANT IN SITU REFURBISHMENT COSTS	2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			BUY & RENEW SCHEME	10,500,000	11,250,000	8,200,000	29,950,000	0	29,950,000	0	0	0	0	29,950,000
			SHIP TURNKEY CAPITAL COST CENTRE	40,000,000	0	0	40,000,000	0	40,000,000	0	0	0	0	40,000,000
			PURCHASE OF HOUSES (PART V)											
			ROSEMOUNT PLACE, MALAHIDE ROAD, DUBLIN 5	754,424	0	0	754,424	0	754,424	0	0	0	0	754,424
			REAR OF SOUTH DOCK	475,000	0	0	475,000	0	475,000	0	0	0	0	475,000
			POTENTIAL FUTURE PART V ACQUISITIONS	22,050,000	18,000,000	18,000,000	58,050,000	0	58,050,000	0	0	0	0	58,050,000
			TOTAL- PURCHASES OF HOUSES	222,779,424	178,250,000	175,200,000	576,229,424	0	576,229,424	0	0	0	0	576,229,424
			REPAIRS TO VACANT HOUSES											
			VOIDS	28,000,000	28,000,000	28,000,000	84,000,000	67,500,000	16,500,000	0	0	0	0	84,000,000
			BOILER REPLACEMENT PROGRAMME	4,062,500	4,062,500	4,062,500	12,187,500	0	0	12,187,500	0	0	0	12,187,500
			REPAIR & LEASE SCHEME (REPAIR ELEMENT)	2,000,000	1,000,000	1,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
			ENERGY EFFECIENCY WORKS PHASE 2	10,500,000	10,500,000	10,500,000	31,500,000	0	25,200,000	6,300,000	0	0	0	31,500,000
			TOTAL - REPAIRS TO VACANT HOUSES	44,562,500	43,562,500	43,562,500	131,687,500	67,500,000	45,700,000	18,487,500	0	0	0	131,687,500
			HOMELESS											
			AVALON FAMILY HUB	699,000	5,970,000	160,000	6,829,000	0	6,146,100	0	0	0	682,900	6,829,000
			81-83 NORTH CIRCULAR ROAD	2,263,800	49,000	0	2,312,800	0	2,081,520	0	0	0	231,280	2,312,800
			TOTAL - HOMELESS	2,962,800	6,019,000	160,000	9,141,800	0	8,227,620	0	0	0	914,180	9,141,800
			REFURBISHMENT SCHEMES											
			ESSENTIAL MAINTENANCE WORKS	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	0	0	7,500,000	0	0	10,500,000
			SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	1,575,000	675,000	0	0	0	0	2,250,000
			TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	65,000	65,000	195,000	0	0	195,000	0	0	0	195,000
			TOTAL REFURBISHMENT SCHEMES	4,315,000	4,315,000	4,315,000	12,945,000	4,575,000	675,000	195,000	7,500,000	0	0	12,945,000

		CORK STREET/CHAMBER STREET	350,000	0	0	350,000	0	350,000	0	0	0	350,000
		BONHAM STREET	400,000	0	0	400,000	0	400,000	0	0	0	400,000
		SPRINGVALE CHAPELIZOD	800,000	0	0	800,000	0	800,000	0	0	0	800,000
		LOWER DOMINICK STREET	750,000	0	0	750,000	0	750,000	0	0	0	750,000
		PRIORY HALL REMEDIATION	300,000	0	0	300,000	0	300,000	0	0	0	300,000
		ST. FINBARS COURT	4,000,000	1,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000
		GLIN COURT	1,500,000	350,000	0	1,850,000	0	1,485,000	0	0	365,000	1,850,000

			TOTAL - SCHEMES IN PROGRESS	132,615,406	61,103,476	17,671,702	211,390,584	39,948,609	159,311,780	0	10,765,195	1,365,000	0	211,390,584

[illegible]

		PURCHASE OF HOUSES 1990+	140,000,000	140,000,000	140,000,000	420,000,000	0	420,000,000	0	0	0	0	420,000,000
		REFURBISHMENT COSTS PURCHASED PROP	7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
		TENANT IN SITU REFURBISHMENT COSTS	2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
		BUY & RENEW SCHEME	10,500,000	11,250,000	8,200,000	29,950,000	0	29,950,000	0	0	0	0	29,950,000
		SHIP TURNKEY CAPITAL COST CENTRE	40,000,000	0	0	40,000,000	0	40,000,000	0	0	0	0	40,000,000

[illegible]

		ROSEMOUNT PLACE, MALAHIDE ROAD, DUBLIN 5	754,424	0	0	754,424	0	754,424	0	0	0	754,424
		REAR OF SOUTH DOCK	475,000	0	0	475,000	0	475,000	0	0	0	475,000
		POTENTIAL FUTURE PART V ACQUISITIONS	22,050,000	18,000,000	18,000,000	58,050,000	0	58,050,000	0	0	0	58,050,000

[illegible][illegible]

		VOIDS	28,000,000	28,000,000	28,000,000	84,000,000	67,500,000	16,500,000	0	0	0	0	84,000,000
		BOILER REPLACEMENT PROGRAMME	4,062,500	4,062,500	4,062,500	12,187,500	0	0	12,187,500	0	0	0	12,187,500
		REPAIR & LEASE SCHEME (REPAIR ELEMENT)	2,000,000	1,000,000	1,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
		ENERGY EFFECIENCY WORKS PHASE 2	10,500,000	10,500,000	10,500,000	31,500,000	0	25,200,000	6,300,000	0	0	0	31,500,000

			TOTAL - REPAIRS TO VACANT HOUSES	44,562,500	43,562,500	43,562,500	131,687,500	67,500,000	45,700,000	18,487,500	0	0	0	131,687,500

[illegible]

			AVALLON FAMILY HUB	699,000	5,970,000	160,000	6,829,000	0	6,146,100	0	0	0	682,900	6,829,000
			81-83 NORTH CIRCULAR ROAD	2,263,800	49,000	0	2,312,800	0	2,081,520	0	0	0	231,280	2,312,800

			TOTAL - HOMELESS	2,962,800	6,019,000	160,000	9,141,800	0	8,227,620	0	0	0	914,180	9,141,800

[illegible]

			ESSENTIAL MAINTENANCE WORKS	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	0	0	7,500,000	0	0	10,500,000
			SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	1,575,000	675,000	0	0	0	0	2,250,000
			TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	65,000	65,000	195,000	0	0	195,000	0	0	0	195,000

			TOTAL REFURBISHMENT SCHEMES	4,315,000	4,315,000	4,315,000	12,945,000	4,575,000	675,000	195,000	7,500,000	0	0	12,945,000

[illegible]

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

Projects Contractually Committed to

Projects Not Contractually Committed to

EXPENDITURE / INCOME Y2025-Y2027

				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025- 2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			IMPROVED REGULATORY BUILDING STANDARDS											
			REGULATORY BUILDING STANDARDS	3,000,000	3,000,000	3,000,000	9,000,000	6,106,434	0	2,893,566	0	0	0	9,000,000
			FALL ARREST ALARMS	200,000	200,000	200,000	600,000	0	0	600,000	0	0	0	600,000
			REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	1,750,000	1,750,000	1,750,000	5,250,000	0	0	5,250,000	0	0	0	5,250,000
			ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	500,000	500,000	500,000	1,500,000	1,500,000	0	0	0	0	0	1,500,000
			CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	1,600,000	1,600,000	1,600,000	4,800,000	1,200,000	0	3,600,000	0	0	0	4,800,000
			LINTOLS	500,000	500,000	500,000	1,500,000	0	0	1,500,000	0	0	0	1,500,000
			CRAIGE COURT	1,000,000	750,000	500,000	2,250,000	0	0	2,250,000	0	0	0	2,250,000
			HOUSING COMPLEX & BIN CHAMBER REPLACEMENT PROG	650,000	650,000	650,000	1,950,000	0	0	1,950,000	0	0	0	1,950,000
			TOTAL - IMPROVED REGULATORY BUILDING STANDARDS	9,200,000	8,950,000	8,700,000	26,850,000	8,806,434	0	18,043,566	0	0	0	26,850,000
			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	507,455,591	532,474,468	635,931,441	1,675,861,500	212,360,043	1,386,103,419	37,626,066	22,227,432	10,875,000	6,669,540	1,675,861,500
			PERSONS HOUSING THEMSELVES											
			VOLUNTARY HOUSING BODIES											
			CALF FUNDING - VOLUTARY LEASING PROJECTS	150,000,000	140,000,000	125,000,000	415,000,000	0	415,000,000	0	0	0	0	415,000,000
			CAS CALLS TOWNSEND STREET	750,000	0	0	750,000	0	750,000	0	0	0	0	750,000
			55B ARBOUR HILL	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
			ST. MICHAELS ESTATE (CAS)	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
			SARSFIELD ROAD, OLV CENTRE , BALLYFERMOT	1,500,000	608,643	0	2,108,643	0	2,108,643	0	0	0	0	2,108,643
			MOOREHAVEN	2,266,962	0	0	2,266,962	0	2,266,962	0	0	0	0	2,266,962
			SEAN MCDERMOTT STREET	2,405,384	1,500,000	0	3,905,384	0	3,905,384	0	0	0	0	3,905,384
			378A NCR	500,000	3,507,260	0	4,007,260	0	4,007,260	0	0	0	0	4,007,260
			TOTAL VOLUNTARY HOUSING BODIES	157,622,346	145,615,903	125,000,000	428,238,249	0	428,238,249	0	0	0	0	428,238,249
			AFFORDABLE HOUSING INTEREST											
			NABCO, FINGLAS ROAD	311,684	311,684	311,684	935,052	0	935,052	0	0	0	0	935,052
			PELLETSTOWN(BALLYMORE)	109,709	109,709	109,709	329,127	0	329,127	0	0	0	0	329,127
			KILEEN HALL, KILEEN ROAD, BALLYFERMOT D10	24,050	24,050	24,050	72,150	0	72,150	0	0	0	0	72,150
			CLARE VILLAGE "CLARE HALL"	154,993	154,993	154,993	464,979	0	464,979	0	0	0	0	464,979
			34 & 35 MARRSFIELD AVENUE	368,063	368,063	368,063	1,104,189	0	1,104,189	0	0	0	0	1,104,189
			QUARRY ROAD TURNKEY DEVELOPMENT	530,532	530,532	530,532	1,591,596	0	1,591,596	0	0	0	0	1,591,596
			CANON HALL (SHERIFF ST. UPPER/EAST RD./CHURCH ST EAST)	32,240	32,240	32,240	96,720	0	96,720	0	0	0	0	96,720
			TOTAL - AFFORDABLE HOUSING INTEREST	1,531,271	1,531,271	1,531,271	4,593,813	0	4,593,813	0	0	0	0	4,593,813

Programme Group 1 - Housing & Building														
			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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			AFFORDABLE HOUSING LONG TERM PLAN											
			PROSPECT HILL	50,570	50,570	50,570	151,710	0	151,710	0	0	0	0	151,710
			PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	25,675	25,675	25,675	77,025	0	77,025	0	0	0	0	77,025
			TOTAL - LONG TERM PLAN	76,245	76,245	76,245	228,735	0	228,735	0	0	0	0	228,735
			TOTAL AFFORDABLE HOUSING	1,607,516	1,607,516	1,607,516	4,822,548	0	4,822,548	0	0	0	0	4,822,548
			TOTAL - PERSONS HOUSING THEMSELVES	159,229,862	147,223,419	126,607,516	433,060,797	0	433,060,797	0	0	0	0	433,060,797
			EXT LAH HSES LIEU OF RE-HOUSING											
			HM EXTENSIONS ADAPTION & OVERCROWDING	3,500,000	3,500,000	3,500,000	10,500,000	0	7,350,000	3,150,000	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	0	7,350,000	3,150,000	0	0	0	10,500,000
			TOTAL - PERSONS IMPROVING HOUSES	3,500,000	3,500,000	3,500,000	10,500,000	0	7,350,000	3,150,000	0	0	0	10,500,000
			ADMINISTRATION & MISCELLANEOUS											
			CYGNUS LOAN REPLACEMENT SYSTEM	100,000	100,000	0	200,000	0	0	0	0	0	200,000	200,000
			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
			PROJECT MANAGEMENT SYSTEM	94,121	68,227	68,227	230,575	0	0	0	0	0	230,575	230,575
			CROI CONAITHE VACANT PROPERTY REFURBISHMENT GRANT	25,000,000	5,000,000	2,000,000	32,000,000	0	32,000,000	0	0	0	0	32,000,000
			MUNICIPAL DOG SHELTER (MEAKESTOWN)	20,000	100,000	0	120,000	0	0	0	0	0	120,000	120,000
			DECARBONISATION	662,930	0	0	662,930	0	331,465	0	0	0	331,465	662,930
			ADMINISTRATION & MISCELLANEOUS	27,602,285	5,268,227	2,068,227	34,938,739	0	32,331,465	0	0	0	2,607,274	34,938,739
			COMMUNITY SERVICES											
			UPGRADE OF COMMUNITY FACILITIES	137,100	137,100	137,100	411,300	0	0	0	0	411,300	0	411,300
			COMMUNITY FACILIITES PLAN	166,667	166,667	166,666	500,000	0	0	0	0	500,000	0	500,000
			TOTAL - COMMUNITY SERVICES	303,767	303,767	303,766	911,300	0	0	0	0	911,300	0	911,300
			TRAVELLER SETTLEMENT											
			ST. DOMINICS REDEVELOPMENT	250,000	0	0	250,000	0	250,000	0	0	0	0	250,000
			COMPLETED HOUSE PURCHASE TRAVELLERS SECTION	2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	200,000	200,000	300,000	700,000	0	700,000	0	0	0	0	700,000
			EXTENSIONS-TRAVELLER SPEC ACC	225,000	225,000	225,000	675,000	0	675,000	0	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	0	13,919,172
			FEASIBILITY OF LAND FOR DEVELOPMENT - TRAVELLERS	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
			GROVE LANE	70,000	100,000	1,000,000	1,170,000	0	1,170,000	0	0	0	0	1,170,000
			ST. MARGARETS PARK DAY HOUSE UPGRADE	50,000	200,000	1,000,000	1,250,000	0	1,250,000	0	0	0	0	1,250,000

Programme Group 1 - Housing & Building														
				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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025- 2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
				TRAVELLER SETTLEMENT										
				1,200,000	1,200,000	1,200,000	3,600,000	0	3,600,000	0	0	0	0	3,600,000
				500,000	1,500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
				200,000	500,000	300,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
				300,000	300,000	300,000	900,000	0	900,000	0	0	0	0	900,000
				500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
				300,000	500,000	52,000	852,000	0	852,000	0	0	0	0	852,000
				50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
				300,000	2,850,000	2,850,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
				6,845,000	17,275,000	15,346,172	39,466,172	0	39,466,172	0	0	0	0	39,466,172
				34,751,052	22,846,994	17,718,165	75,316,211	0	71,797,637	0	0	911,300	2,607,274	75,316,211
				704,936,505	706,044,881	783,757,122	2,194,738,508	212,360,043	1,898,311,853	40,776,066	22,227,432	11,786,300	9,276,814	2,194,738,508

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2025-2027 is budgeted at €2.195bn.

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 on our housing waiting list 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 2025 to 2027, 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 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 2025 to 2027 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 are required under Housing for All to deliver 50% of DCC's social housing target. 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.

The Housing Delivery Team will continue to explore advanced turnkey acquisitions for social and affordable homes across the city that can deliver in 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 29,000 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 1044 units was granted planning permission in May 2023. The project is currently on site with the first phase of homes being delivered in early 2026. The main contract commenced in November with the phased delivery of the scheme to the end of 2027. An Bord Pleanála granted planning in September 2023 for the development of 853 units at Oscar Traynor Road. Works commenced in November 2024. Emmet Road was granted planning in July 2023 to deliver a further 578 mixed tenure homes. The project is currently at tender stage for the appointment of enabling works contractor who is to commence in March next. Intention to publish tender notice for main contract in March.

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 2025-2027 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) will complete in early 2025. Dorset Street regeneration commenced on site in June 2024 and will deliver 163 new homes in 2026. Other Regeneration Projects at Constitution Hill (Phase 1), Matt Talbot Court and St Annes Court will commence on-site in 2025

St Andrews Court, Pearse House Phase 1, School Street & Thomas Court Bawn Phase 1, Dolphin House 1B, Glover Court, Grand Canal Basin, Crumlin Road/Rafters Lane, Cromcastle Court, Oliver Bond House Phase 1, Kildonan and Dominick Street West will progress to on-site construction during the period 2025 – 2027. Other projects such as Constitution Hill Phase 2, School Street & Thomas Court Bawn Phase 2 and the Dolphin Masterplan 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 with the aim of creating a new pipeline for social housing development by acquiring vacant office and commercial buildings and converting them to apartments. The Adaptive Reuse programme delivers 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 demand into the future in a manner that is consistent with climate action targets for the reduction in carbon emissions. For the period 2025-2027 the Adaptive Reuse Unit will focus on delivering six projects, creating 59 apartments from vacant and derelict commercial buildings.

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 (154 social, 389 cost rental). Construction commenced in October 2024 and expected completion is Q2 2028. In addition Cromcastle underpass commenced on site in November last with delivery of 146 homes in 2026.

Cherry Orchard Point Phase 1, is a development of 709 units (162 social, 547 cost rental). Planning was granted for this development in July 2024 and currently contractor procurement is underway. A design team was appointed to the Bluebell Lands development in June 2023. It is expected that planning will be granted by mid 2025 with construction commencement later this year.

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) was received for Balbutcher Lane in Q3 2024 and an application will be made for Sillogue Road in mid/late 2025. These schemes, along with Affordable Purchase scheme in Cherry Orchard will deliver approximately 400 affordable homes into 2026/2027. A further 85 affordable homes are scheduled to be delivered under Phase 1 of Poolbeg in 2025. 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 €440 million is provided in the Capital Budget for the three year period 2025-2027. 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 2025 include the following sites where construction is underway, Griffin Court, Hole in the Wall Road (146 plus 64 CREL), Parkside Block 2 (173 social units, Oscar Traynor Woods Phases 1 to 3 (133 social units), Millwood Court (52 older persons units), Richmond Avenue (35 units), Richmond Avenue (28 older persons units) and Bow Lane West (27 units).

The following CALF schemes are due to deliver in 2026/2027, some schemes have commenced on site - Jamestown Court (40), Ratoath Road (95), Oscar Traynor Road (210), Moeran Road (43), North Great Charles Street (52), Merville Place (200 units), Rathborne Wharf (326 social and 399 CREL), 35 older persons units at Marrowbone Lane, 42 older persons units at Philipsburgh Avenue and Griffin Hall, Hole in the Wall Road (101 and 111 CREL).

The following CAS schemes are not currently on site but due to deliver in 2025/2026 - 378A North Circular Road (8), Sarsfield Road (6), 35-36 Sean McDermott Street (8), Moore Haven (8)

Funding through the Capital Assistance Scheme is also being provided for the 100 bed treatment facility at Ushers Island and this development was at practical completion in Q4 2024 with final account to be completed in 2025.

MORTGAGE TO RENT SCHEME

The Local Authority Mortgage to Rent (LAMTR) Scheme is a Government initiative to assist homeowners who have mortgages with a Local Authority and are at risk of losing their homes due to mortgage arrears.

The LAMTR Scheme is one of the resolutions for people who have been through the Mortgage Arrears Resolution Process (MARP) with Dublin City Council and whose mortgage has been deemed unsustainable.

The LAMTR Scheme allows for the borrower to transfer ownership of their property to Dublin City Council with the household, where appropriate, remaining in the property as tenants of Dublin City Council.

In recent years, we had a reduction in the number of borrowers going through the Mortgage to Rent Process and becoming tenants of Dublin City Council as a result of properties being in positive equity in excess of €35,000.

However, in October 2024, Local Authorities were notified by the Department of Housing, Local Government and Heritage, that the positive equity limit of €35,000 is now removed. Therefore, for any properties being assessed for LAMTR, there is no limit on the amount of positive equity permitted.

Therefore, we are currently assessing over 10 borrowers whose mortgages are deemed unsustainable with a view of those borrowers becoming Tenants of Dublin City Council through the LAMTR Scheme and remaining in their own homes.

There is a provision for LAMTR Scheme over the next three year period 2025 - 2027 under the Capital Programme.

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 2023, we have refurbished an average of over 900 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 2023, 1080 properties were refurbished under the Voids Management programme. These were made up of 302 Houses, 492 Apartments and 286 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, Local Government and Heritage. This represents a considerable investment in our physical housing stock and in the quality of life our tenants enjoy.

The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. The new Term Maintenance Contract will be 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 approves between 5-8 extensions per year. This year Housing Maintenance will complete 21 extensions through the use of a newly procured Minor Works and Extensions tender. 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 2025-2027.

Between 2022 and 2023 (years for which full annual figures are available), a total of 1,857 domestic gas boilers were installed in tenants' dwellings under the Mechanical and Energy Efficiency Section (MEES) of Housing Maintenance. 5,899 of our domestic boiler stock have been replaced since 2017 with high energy efficient boilers which represents 30% 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 2022 & 2023, the section successfully carried out a total of 20,691 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 26,648 planned service visits on tenants' domestic gas boilers to ensure the safe and efficient operation of tenants heating systems. 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 1,500 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 of our growing heat pump stock has now been tendered and contracts are were signed in Q3 2023. The framework is envisaged to run for 4 years

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 including one hundred communal heating sites comprising of senior citizen complexes and homeless sites for example. 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 2023, Dublin City Council has upgraded 9,410 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 1,410 units upgraded up to end of 2023 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 767,937 MWh and an estimated €83.5 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 B3 rating. This has resulted in an estimated cumulative energy saving of 83,183 MWh and an estimated €9.046 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 3,516 Dublin City Council properties, which would fall into Phase Two of the energy efficiency retrofitting programme with approximately 40% of this phase of the programme successfully completed by the end of 2023.

In total, approximately 82% 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 €80-€100 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 were returned in Q4 2023 and following tender evaluations, notification letters, standstill periods etc., contracts were signed and the new framework went 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 and is progressing well in 2024 to date.

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.

We started a programme whereby we identify 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 communal areas within complexes that need upgrading, in 2024 we upgraded over 4 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 2025.

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 29,000 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. 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.

9. 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.

10. 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.

11. 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 2025, the DRHE will support refurbishment of accommodation for families and single person households.

ANIMAL WELFARE & CONTROL SERVICES

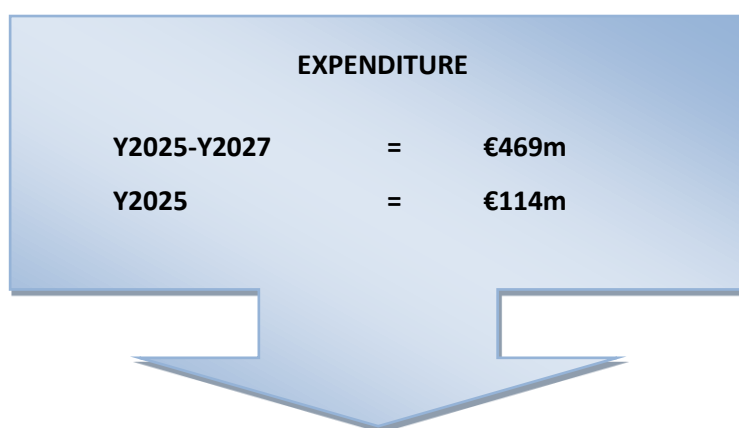
Local authorities have statutory responsibility for Control of Dogs, Control of Horses and an evolving statutory remit in wider Animal Welfare services. Significant progress has been made on staff resourcing of these services. In tandem with this, it is an objective of the Animal Welfare Oversight Committee 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 ACCOMODATION

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 2025-2029. 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 Housing, Local Government and Heritage. 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 & 2025-2029.

PROGRAMME GROUP 2

ROAD TRANSPORTATION & SAFETY



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

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

- River Dodder Greenway
- Clontarf to Amiens Street
- Sandyford to City Centre
- College Green Plaza
- Pedestrian Crossing Project
- Kilmainham to Thomas 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
- Finglas Village Improvement Scheme

Projects Not Contractually Committed to

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Programme Group 2 - Road Transportation & Safety														
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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			TRANSPORT & MOBILITY MANAGEMENT MEASURES											
			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	400,000	400,000	400,000	1,200,000	0	0	0	1,200,000	0	0	1,200,000
			ITS MINOR WORKS	75,000	75,000	75,000	225,000	0	0	0	225,000	0	0	225,000
			SCATS	300,000	300,000	300,000	900,000	0	0	0	900,000	0	0	900,000
			ROLLOUT OF COACH PARKING & BUS STOP UPGRADES	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
			TOTAL - TRANSPORT & MOBILITY MANAGEMENT MEASURES	5,025,000	5,025,000	5,025,000	15,075,000	0	0	5,700,000	9,375,000	0	0	15,075,000
			NTA FUNDED SCHEMES											
			POINT JUNCTION IMP SCHEME	40,000	2,410,000	10,000	2,460,000	0	2,460,000	0	0	0	0	2,460,000
			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	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
			ROYAL CANAL PHASE 3 CYCLE SCHEME (NORTH STRAND ROAD TO PHIBSBOROUGH ROAD)	8,000,000	1,000,000	500,000	9,500,000	0	9,500,000	0	0	0	0	9,500,000
			GRAND CANAL BLACKHORSE PORTOBELLO	100,000	3,000,000	10,000,000	13,100,000	0	13,100,000	0	0	0	0	13,100,000
			RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	150,000	150,000	150,000	450,000	0	450,000	0	0	0	0	450,000
			RIVER DODDER GREENWAY-BEATTYS AVE TO HERBERT PK	1,232,591	0	0	1,232,591	0	1,232,591	0	0	0	0	1,232,591
			RIVER DODDER GREENWAY-DONNYBROOK RD TO CLONSKEAGH RD	4,623,190	4,623,190	0	9,246,380	0	9,246,380	0	0	0	0	9,246,380
			RIVER DODDER GREENWAY-THORNCastle ST TO BRIDGE ST	50,000	50,000	300,000	400,000	0	400,000	0	0	0	0	400,000
			RIVER DODDER GREENWAY-LONDONBRIDGE RD TO MERRION RD	150,000	150,000	200,000	500,000	0	500,000	0	0	0	0	500,000
			RIVER DODDER GREENWAY-BRIDGE ST TO LONDONBRIDGE RD (VIA FITZWILLIAM QUAY)	860,000	860,000	0	1,720,000	0	1,720,000	0	0	0	0	1,720,000
			RIVER DODDER GREENWAY-MILLTOWN RD	3,000,000	4,000,000	0	7,000,000	0	7,000,000	0	0	0	0	7,000,000
			CLONTARF TO AMIENS STREET CYCLE SCHEME	8,000,000	2,000,000	0	10,000,000	0	10,000,000	0	0	0	0	10,000,000
			LIFFEY CYCLE ROUTE	2,500,000	50,000	50,000	2,600,000	0	2,600,000	0	0	0	0	2,600,000
			ROYAL CANAL GREENWAY - PHASE 4 PHISBOROUGH TO ASHTOWN	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
			AVL BUS PRIORITY PROJECT	646,800	646,800	646,800	1,940,400	0	1,940,400	0	0	0	0	1,940,400
			DPTIM CIVIL INTERVENTIONS	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
			SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	916,965	10,316,000	12,904,000	24,136,965	0	24,136,965	0	0	0	0	24,136,965
			SANDYFORD (CLONSKEAGH) TO CITY CENTRE - INTERIM - CYCLE ROUTE	1,123,035	0	0	1,123,035	0	1,123,035	0	0	0	0	1,123,035
			COLLEGE GREEN PLAZA	2,603,000	1,590,000	5,385,000	9,578,000	0	4,789,000	0	0	4,789,000	0	9,578,000
			CITY CENTRE STUDY PROPOSALS	3,000,000	3,000,000	3,000,000	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
			THE BROADSTONE PLAZA	95,631	0	0	95,631	0	95,631	0	0	0	0	95,631
			FINGALS AREA ROUNDAABOUT	1,500,000	500,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
			PEDESTRIAN CROSSING PROJECT	4,000,000	2,000,000	0	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			SCHOOLS MOBILITY WALKING & CYCLING PROGRAMME	800,000	800,000	800,000	2,400,000	0	2,400,000	0	0	0	0	2,400,000

Programme Group 2 - Road Transportation & Safety																
	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 Y2025-Y2027												
				EXPENDITURE 2025-2027				INCOME 2025-2027								
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027		
			NTA FUNDED SCHEMES													
			DCC/22/0006 ACTIVE TRAVEL OFFICE - STAFF COSTS	3,500,000	3,675,000	3,858,750	11,033,750	0	11,033,750	0	0	0	0	11,033,750		
			DCC 21 0031 BAYSIDE TO NORTHSIDE SHOPPING CENTRE CYCLE ROUTE	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000		
			DCC 21 0027 - HAROLDS CROSS TO BALLYMOUNT CYCLE SCHEME	250,000	600,000	2,500,000	3,350,000	0	3,350,000	0	0	0	0	3,350,000		
			DCC 21 0028 CABRA TO BLANCHARDSTOWN CYCLE ROUTE	100,000	1,100,000	3,100,000	4,300,000	0	4,300,000	0	0	0	0	4,300,000		
			DCC/21/0006 CHAPELIZOD RD TO CHAPELIZOD BY PASS CYCLING SCHEME	200,000	2,000,000	4,000,000	6,200,000	0	6,200,000	0	0	0	0	6,200,000		
			DCC/21/0004 AMIENS ST TO GEORGE'S ST / CITY QUAY WALKING AND CYCLING SCHEME	100,000	4,000,000	4,000,000	8,100,000	0	8,100,000	0	0	0	0	8,100,000		
			DCC/21/0001 FINGLAS TO KILLESTER CYCLING SCHEME	425,000	300,000	100,000	825,000	0	825,000	0	0	0	0	825,000		
			DCC/21/0012 NAAS RD TO INCHICORE CYCLING SCHEME	100,000	100,000	1,000,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000		
			DCC/21/0013 HARCOURT ST TO SOUTH WILLIAM ST WALKING AND CYCLING SCHEME	50,000	5,000,000	4,000,000	9,050,000	0	9,050,000	0	0	0	0	9,050,000		
			DCC/21/0014 GRANGEGORMAN TO THOMAS ST WALKING AND CYCLING SCHEME	100,000	2,050,000	225,000	2,375,000	0	2,375,000	0	0	0	0	2,375,000		
			DCC/21/0009 COOLOCK TO CLONTARF WALKING AND CYCLING SCHEME	4,100,000	4,100,000	2,775,000	10,975,000	0	10,975,000	0	0	0	0	10,975,000		
			DCC/21/0011 SANTRY RIVER GREENWAY	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000		
			DCC/21/0020 NORTH CIRCULAR ROAD WALKING AND CYCLING SCHEME	2,300,000	3,250,000	0	5,550,000	0	5,550,000	0	0	0	0	5,550,000		
			DCC/21/0017 RINGSEND TO COLLEGE GREEN WALKING AND CYCLING SCHEME	300,000	600,000	4,000,000	4,900,000	0	4,900,000	0	0	0	0	4,900,000		
			DCC/21/0030 CHESTERFIELD AVENUE (OPW PHOENIX PARK) CYCLE SCHEME	0	50,000	50,000	100,000	0	100,000	0	0	0	0	100,000		
			DCC/21/0025 CAMAC GREENWAY (INCHICORE TO KILMAINHAM)	0	100,000	100,000	200,000	0	200,000	0	0	0	0	200,000		
			DCC/22/0004 CLONTARF BATHS	20,000	0	0	20,000	0	20,000	0	0	0	0	20,000		
			DCC/22/0010 - ACTIVE TRAVEL PROGRAMME COST MONITORING AND REPORTING	120,000	0	0	120,000	0	120,000	0	0	0	0	120,000		
			DCC 23 0002 SANTRY JUNCTION ACTIVE TRAVEL IMPROVEMENTS	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000		
			FINGLAS VILLAGE IMPROVEMENT SCHEME	2,470,670	2,402,928	0	4,873,598	0	1,805,164	0	0	0	3,068,434	4,873,598		
			HEUSTON TO CHAPELIZOD GREENWAY	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000		
			KILMAINHAM TO THOMAS STREET	3,800,000	1,500,000	0	5,300,000	0	5,300,000	0	0	0	0	5,300,000		
			DCC/22/0025 TRINITY TO BALLSBRIDGE	100,000	700,000	2,000,000	2,800,000	0	2,800,000	0	0	0	0	2,800,000		
			DCC 22 0016 DALYMOUNT TO CABRA CROSS ACTIVE TRAVEL SCHEME	50,000	50,000	4,000,000	4,100,000	0	4,100,000	0	0	0	0	4,100,000		
			DCC 22 0018 EAST WALL TO NORTH WALL ACTIVE TRAVEL SCHEME	270,000	2,730,000	250,000	3,250,000	0	3,250,000	0	0	0	0	3,250,000		
			DCC 22 0022 KILMAINHAM TO BALLSBRIDGE SOUTH CITY LOOP ACTIVE TRAVEL SCHEME	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000		
			HOSTILE VEHICLE MITIGATION	0	500,000	1,000,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000		
			DCC/22/0033 CYCLING FOR EVERYONE	160,000	160,000	160,000	480,000	0	480,000	0	0	0	0	480,000		
			WAYFINDER SCHEME NEW PHASE	80,000	0	0	80,000	0	0	0	80,000	0	0	80,000		
			TOTAL NTA SCHEMES	65,156,882	74,233,918	73,184,550	212,575,350	0	203,137,916	0	1,580,000	4,789,000	3,068,434	212,575,350		
			GRAND TOTAL - ROAD TRAFFIC	70,181,882	79,258,918	78,209,550	227,650,350	0	203,137,916	5,700,000	10,955,000	4,789,000	3,068,434	227,650,350		

Programme Group 2 - Road Transportation & Safety														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			ADMINISTRATION & MISCELLANEOUS											
			CONTRACTED WORKS (SWITCH ON/OFF)	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
			TRAFFIC CONTRACTED WORKS - VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
			TRAFFIC CONTRACTED WORKS - NON VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
			REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	400,000	0	0	400,000	0	0	0	400,000	0	0	400,000
			BEPROACT	216,847	216,847	216,847	650,541	0	390,323	260,218	0	0	0	650,541
			TOTAL ADMINISTRATION & MISCELLANEOUS	1,466,847	1,066,847	1,066,847	3,600,541	0	390,323	260,218	2,950,000	0	0	3,600,541
			TOTAL ROAD TRANSPORTATION & SAFETY	114,116,043	166,005,561	189,036,150	469,157,754	0	337,775,668	5,960,218	39,306,000	78,202,183	7,913,685	469,157,754

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

Projects Contractually Committed to

Projects Not Contractually Committed to

Projects Contractually Committed to				EXPENDITURE / INCOME Y2025-Y2027										
Projects <u>Not</u> Contractually Committed to				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			ADMINISTRATION & MISCELLANEOUS											
			CONTRACTED WORKS (SWITCH ON/OFF)	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
			TRAFFIC CONTRACTED WORKS - VATABE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
			TRAFFIC CONTRACTED WORKS - NON VATABE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
			REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	400,000	0	0	400,000	0	0	0	400,000	0	0	400,000
			BEPROACT	216,847	216,847	216,847	650,541	0	390,323	260,218	0	0	0	650,541
			TOTAL ADMINISTRATION & MISCELLANEOUS	1,466,847	1,066,847	1,066,847	3,600,541	0	390,323	260,218	2,950,000	0	0	3,600,541
			TOTAL ROAD TRANSPORTATION & SAFETY	114,116,043	166,005,561	189,036,150	469,157,754	0	337,775,668	5,960,218	39,306,000	78,202,183	7,913,685	469,157,754

PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

INTRODUCTION

Total estimated expenditure for capital works in this programme group for the period 2025 to 2027 is €469m.

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 and development capital.

The Active Travel Programme and the road and bridges programme for the years 2025-2027 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 2025-2027 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependent on receipt of exchequer funding.

ROAD UPKEEP

1. 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 route and includes segregated cycle tracks and generous footpaths. Construction commenced in October 2021 and substantial completion was achieved in June 2023. Commissioning works for remainder of traffic infrastructure will be completed in 2025 to tie in with proposed opening of NTA BusConnects Route 1.

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 has been granted planning permission in August 2024 as part of the NTA's Bus Connects Route 16 planning application.

Land acquisitions and Land Owner agreements are being progressed simultaneously. The detailed design has commenced and it is expected the construction of the Advance works will commence in Q3 2025 with the main bridge works commencing in Q2 2026.

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.

Work is progressing on governance and procurement documentation for the project re-start. A new design team will be appointed to re-start the project at the Forbes St location in Q1 2025.

3. THE POINT PEDESTRIAN AND CYCLING BRIDGE

This bridge which will run parallel to and immediately upriver of Tom Clarke Bridge and will provide a key connection between a number of cycle-routes including the Liffey Cycle route, Dodder Greenway and the East Coast Trail schemes. Design of the bridge commenced in 2021 and the project will also include a partial widening of Tom Clarke Bridge to facilitate a 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. Site investigations and environmental impact studies have commenced and it is expected to make a planning application to An Bord Pleanála.

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. 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 2025 and into 2026.

4. LIGHTING INFRASTRUCTURE UPGRADE PROJECT

The adaptation of LED technology contributes significantly towards the Council's green transition goals. The project, upon completion, 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 greatly reduces the negative environmental effects that traditional uncontrolled light sources cause such as sky glow, light glare, and light spill.

The project involves 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 scope includes:

- 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, which were complete over a period of 2 years. To date the project has completed the installation of circa 7,000 lantern upgrades to LED technology saving circa 2GWh of energy, the installation of 130no. new heritage columns, and the establishment of Central Management System (CMS), to remotely monitor and control these newly installed assets. At the end of 2024, new works contracts were executed for the next phase of the project, which involves the replacement of circa 700 end of life public lighting columns within the city.

It is expected that the Public 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 2025 to 2027. €8m has been spent to date on the project.

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. A Request for Tenders was published in November 2024. Tenders are due to be submitted before the end of January 2025 and works on site are expected to commence in Q1 2025.

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 the reallocation of space in favour of pedestrians, 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. Third party enabling works are almost completed, in advance of the main project, these include the re-lining of the sewer network, installation of new water mains throughout most of the area and the replacement of the entire ESB infrastructure on Lemon St and South Anne St. The detailed design is complete and the preparation of tender documentation to procure a Contractor for the works is being finalised. It is expected to be on site in Q1 2025.

3. 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. The contract was awarded to Actavo in late 2023 with the project starting on site in early 2024. The project is progressing with a significant amount of the paving complete as of January 2025. It is expected that construction on the project will be completed by September 2025.

4. 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 were completed by the end of 2024. Additional works were necessary on Fownes Street and these will be completed by April 2025.

5. 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. Additional traffic modelling studies are being undertaken which will inform the options selection. It is anticipated the scheme will progress as a Part 8 development which will commence in Q3 2025.

6. NORTH EARL STREET FEASIBILITY

Running East West between O'Connell Street and Marlborough Street, North Earl Street is an extension of Talbot Street, as such it forms part of the primary pedestrian route to Connolly Station. A public realm feasibility study has begun so as to ascertain the possibility of bring forward a public realm improvement scheme. This will involve a desktop study of the utilities under the street and some ground investigations so that the availability of usable space for planting can be gauged. Following on from this it is proposed to bring forward some proposals to enhance the public realm, including paving, lighting and planting.

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.

OVERVIEW

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. The Active Travel Programme Office (AcTPrO) published the Dublin City Active Travel Network in 2022, a network that will ensure that 95% of us will be within 400m of a connected 314km network. AcTPrO is responsible for the delivery of 214km of this network, through an agreed portfolio of over 80 no. projects funded by the National Transport Authority (NTA). The NTA's Busconnects program will deliver the additional 90km.

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.

Since its establishment, AcTPrO has overseen eight projects that have gone to construction stage. In 2025, AcTPrO hopes to continue to build on the momentum gained in 2024 by bringing more projects through to construction.

The Active Travel Programme Office has been allocated funding of €47 million from the National Transport Authority (NTA) for projects in 2024. The 2025 to 2028 programme for delivery has been prepared in consultation with the National Transport Authority. It is informed by the likely funding levels expected over the period.

It is planned that design work will have been completed on at least 50% of the network by end 2028. Over the same period, the pace of construction will depend on availability of funding, however, it is hoped that a third of the AcTPrO programme planned to be fully built by end 2028.

Seven projects were in construction during 2024. These are:

- Clontarf to City Centre
- Royal Canal Greenway Phase 3
- River Dodder Greenway – Herbert Park to Donnybrook
- South Grand Canal Improvement Works
- East Coast Trail (North Phase 1)
- Liffey Cycle Route
- Kilmainham to Thomas Street (Suir Road to Thomas Street)

Six of these will have been completed by the end of 2024 bringing the size of the completed network to 34km compared to 10km in 2022. Construction of the Royal Canal Scheme will continue into 2025. Overall, the number of projects in construction will increase significantly in 2025 with 11 scheduled starts subject to confirmation of funding.

The following additional projects are planned to commence construction in 2025, with a planned spend of circa. €30 million:

1. Clonskeagh to City Centre
2. Trinity to Ballsbridge (Holles St to Lansdowne Rd)
3. Finglas Village Improvement Scheme
4. Coolock to Clontarf (Gracefield rd to Vernon Ave)
5. Kilmainham to Thomas Street (Suir Rd Junction)
6. Kilmainham to Ballsbridge South City Loop (Brookfield Rd/SCR junction)
7. Dodder Greenway (Beatty's Ave to Herbert Park)
8. Dodder Greenway (Donnybrook Rd to Clonskeagh Rd)
9. Dodder Greenway (Milltown Rd)
10. North Circular Road (Amiens St to Dorset St)
11. Finglas Area Roundabouts Pedestrian and Cyclist Improvements

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. Point Junction Improvement Scheme
2. Grand Canal Greenway (Portobello to Blackhorse)
3. Dodder Greenway
4. Royal Canal Greenway (Phase 4) Railway Underpass
5. Clonskeagh to City Centre
6. Point Pedestrian and Cycle Bridge
7. Forbes Street Bridge
8. Finglas to Killester
9. Amiens St to Georges / City Quay
10. Chapelizod Rd to Chapelizod Bypass (including sections of Chapelizod Greenway)
11. Coolock to Clontarf (Phase 2 and 3)
12. Santry River Greenway
13. Naas Rd to Inchicore (Walkinstown Ave to Blackhorse)
14. Harcourt St to South William St (College Green)
15. Grangegorman to Thomas Street
16. Ringsend to College Green (Pearse St)
17. North Circular Road (Remaining Sections)
18. Camac Greenway (Inchicore to Kilmainham)
19. Harold's Cross to Ballymount (incl. Donore Avenue)
20. Cabra to Blanchardstown
21. Chesterfield Avenue (OPW - Phoenix Park)
22. Bayside to Northside Walking and Cycling Scheme
23. Dalymount to Cabra Cross (incl. extension to Doyle's Corner)
24. East Wall to North Wall
25. Sean Moore Road

Beyond 2025, construction activity is planned to continue gathering pace subject to confirmation of additional funding. This is reflected in the planned budgets for 2026 and 2027.

A number of the schemes currently being worked on by the AcTPrO are discussed further below, starting with projects in construction followed by projects in design.

SCHEMES IN DESIGN

In 2024, twenty four number schemes were in design, of which three of these went to tender for construction. Construction of these three projects will start in Q1 2025. Furthermore, eleven active travel schemes have been assigned to project design teams and design activity on this will commence in 2025 through to 2027.

1. DODDER GREENWAY

The Active Travel Programme Office, in collaboration with Dun Laoghaire Rathdown County Council (DLRCC) is progressing the delivery of the remainder of the Dodder Greenway. 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.

Dublin City Council currently focusing on six segments of the Dodder Greenway as follows;

- Fitzwilliam Quay to Londonbridge Road
- Beatty's Avenue to Herbert Park
- Donnybrook Road to Clonskeagh Road
- Clonskeagh Bridge to Patrick Doyle Road
- Orwell Road to Dodder Road Lower.
- Milltown Road-Dodder Walk to Dundrum Road.

During 2024, a non-statutory public consultation was carried out on the Milltown Road -Dodder Walk to Dundrum Road section. The section is in design and scheduled to commence construction in 2025.

In addition a report on the outcome of the public consultation process for the Beatty's Avenue to Herbert Park section was published in Q3 2024. This section has since gone to construction tender and construction is scheduled to commence in 2025.

Detailed design is complete for the Fitzwilliam Quay to Londonbridge Road section with construction anticipated to commence in 2025 subject to funding.

Detailed design is ongoing for the Donnybrook Road to Clonskeagh Road section and scheduled to commence construction in 2025 subject to funding.

2. SANDYFORD (CLONSKEAGH) TO CITY CENTRE

The overall scheme will deliver 3.1km of walking and cycling facilities, along Charlemont St., Ranelagh Road, Ranelagh, Sandford Road and Clonskeagh Road. A non-statutory public consultation was held in 2023. A Public Consultation Report has been completed and will be published on the DCC website. The scheme will be constructed in three phases. Detailed design is now underway on the first phase of the scheme, from Woodstock Gardens on Sandford Road to the City Council boundary at the River Dodder on Clonskeagh Road. Construction is scheduled to start for this section towards the end of 2025. In the meantime, contractor procurement is ongoing for the proposed interim scheme with works scheduled early 2025.

3. KILMAINHAM TO THOMAS STREET

This active travel route will deliver 2.6 kilometres of protected cyclepaths and improved pedestrians facilities from Kilmainham Gaol along South Circular Road, Suir Road, Grand Canal View, St James Linear Park, James Walk, Forbes Lane, Marrowbone Lane and with a link to Thomas St. Detailed design for the full route of the Kilmainham to Thomas Street project is in progress with priority given to the Suir Road junction.

Public Consultation for the junction was carried out during the summer. It is planned to publish a report on the outcome of the public consultation process before the end of 2024. This junction upgrade is planned to progress to construction in 2025.

4. TRINITY TO BALLSBRIDGE

The Trinity to Ballsbridge Walking & cycling route is to be delivered in two Phases:

Phase 1, Holles St to Lansdowne Road along Mount Street Lower and Northumberland Road. This phase will deliver 1.6km of segregated cycle tracks. A report was published on the outcome of the public consultation process in February 2024. The construction tender process will close this November. It is planned to proceed to construction in early 2025.

Phase 2, Dawson St to Holles Street is also to commence design in early 2025.

5. GRAND CANAL GREENWAY (BLACKHORSE TO PORTOBELLO)

The Grand Canal Greenway (Blackhorse to Portobello) is currently at the Concept Development and Options Selection Phase. Project requirements and objectives were updated and agreed with the NTA. A new set of route options have been identified based on the new requirements and in line with the 2024-2028 project prioritisation plan. The analysis and identification of an emerging preferred option is now under way and is expected to be completed by Q1 2025. The preliminary design and public consultation is to be completed later in 2025.

6. SANTRY GREENWAY

The project is being led by DCC's Water Framework Directive Office in collaboration with Fingal County Council and DCC Active Travel Programme Office. The route options were reviewed following a series of public consultations events held in 2023, and an emerging preferred route has been identified. Subsequent public consultation events were carried out in September 2024 to allow the local community and other stakeholders to comment on the preferred route. The project includes river restoration and habitat restoration as well as walking and cycling infrastructure. This will require the combined project to go to An Bord Pleanála. The options selection process is to be finished in Q1/2 2025 and will be followed by preliminary design stage.

7. FINGLAS VILLAGE IMPROVEMENT SCHEME

This project will address the pedestrian and cycle priority at two separate junctions:

Jamestown Road Roundabout has four arms forming a junction between Jamestown Road (north and south arms), Melville Road (west arm) and Poppintree Park Lane (east arm).

St. Margaret's Road Junction with McKee Avenue is comprised of a four-arm roundabout. One of these arms is the entrance and exit for a Lidl supermarket.

Preliminary design is being finalised for both St Margaret's Road/McKee Road roundabout and the Jamestown Road roundabout. The project will be phased with the pedestrian crossings on St Margaret's Road/McKee Road roundabouts to be progressed in advance of the Jamestown Road Roundabouts. Construction is scheduled to commence in Q2 2025 subject to NTA approval and funding availability.

8. FINGLAS TO KILLESTER

The Finglas to Killester Active Travel Scheme proposes the development of improved, or new, Active Travel infrastructure between Finglas and Killester. The route commences on McKee Avenue and Cappagh Road to the north and west of Finglas village centre respectively, and extends to St Anne's Park in the east via Killester village. During 2024 significant progress was made in the Concept Development and Options Selection phase. This phase is expected to be completed in Q2 2025. The Preliminary Design commences after the current phase, followed by a Public Consultation period proposed in Q1 2026.

9. NORTH CIRCULAR ROAD

The Active Travel team are currently progressing with the Dorset St Lwr. to Amiens St section. This section will deliver 1.1km of protected cycle paths, improved pedestrian facilities and cycling friendly upgrade to the signalised junctions at Belvedere Road, Fitzgibbon Street and Summerhill. A Public Consultation on a scheme design was undertaken in 2023. A significant revision of this previous design, following review of public consultation submissions and in line with new NTA Cycle Design Guidance, has been carried out. A second round of Public Consultation is scheduled to commence before the end of the year on the new design. A report on the outcome of the public consultation process will be published in Q2 2025.

10. CABRA TO BLANCHARDSTOWN (RATOATH ROAD SCHEME)

This Active Travel Route will deliver 4.1km of protected cycle paths and improved pedestrian facilities along Ratoath Road and Cappagh Road. The scheme commences at the junction of Navan Road/ Cabra Road and finishes at the junction of Cappagh Road / Avila Park near the border with Fingal County Council. The preliminary design has been updated following review of public consultation submissions. The design is currently being finalised following feedback from stakeholders. A report on the outcome of the public consultation process, including summary of the design changes, will be published in Q1 2025. Throughout 2025, the detailed design of the scheme will be ongoing.

A feasibility and options assessment for a separate Ratoath Road (1km) project from Westwood to Ratoath Avenue has commenced. The planning and design for this project will proceed in parallel with the above 4.1km project to develop a concept designs for a full road upgrade including walking and cycling facilities.

11. DALYMOUNT TO CABRA CROSS

The Dalymount to Cabra Cross scheme will provide 1.5k of improved walking & cycling facilities from Cabra Road; from Cabra Cross (junction with the Navan Road) to Dalymount (junction with the North Circular Road). The scheme concept development and options selection commenced in August 2024 and is ongoing. Following approval of the options selection, preliminary design will commence in 2025 and this will be followed by public consultation.

12. COOLOCK TO CLONTARF

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 Rd to Vernon Avenue along Gracefield Road, Brookwood Avenue, Sybil Hill Road and Vernon Ave. (2.5km). The preliminary design has been updated following review of public consultation submissions in 2024. The updated design along with a report on the outcome of the public consultation process was published on the active travel webpage in September 2024. Detailed design is ongoing and it is proposed to start construction in Q3 2025.

Phase 2 - Vernon Ave to Clontarf Rd along Vernon Avenue terminating at the junction with Clontarf Road (0.6km). Early engagement commenced with stakeholders in the community is proposed to continue through Q4 2024 to assist in the development of concept design. Work will begin on the preliminary design in Q1 2025.

Phase 3 - Artane Roundabout to Clonshaugh Road from Artane Roundabout, along Ardlea Road, Kincora Rd, Oscar Traynnor Rd, Clonshaugh Rd (2.0km). The concept design phase is programmed to commence in Q1 2027.

13. KILBARRACK ROAD TO OSCAR TRAYNOR ROAD (BAYSIDE TO DONAGHMEDE)

This Active Travel Route will deliver 5.14km of protected cycle paths and improved pedestrian facilities along Kilbarrack Rd, Tonlegee Road and Oscar Traynor Rd from the junction with James Larkin Road to the junction with Bunratty Road.

The preliminary design has been updated following review of public consultation submissions throughout 2024. The design is now being finalised following feedback from stakeholders. A report on the outcome of the public consultation process, including summary of the design changes, will be published in Q1 2025. The detailed design phase will commence thereafter.

14. RINGSEND TO COLLEGE GREEN

This 2.8km active travel scheme will provide a segregated cycle route and improved walking facilities from Ringsend along Pearse Street to College Green. The scheme and concept development and options selection commenced in August 2024. The preliminary design phase will commence in 2025 following completion of the options selection.

15. EAST WALL TO NORTH WALL

The North Wall Quay to East Wall Road scheme will provide 1km of improved walking & cycling facilities from North Wall along New Wapping Street and East Road, linking to the active travel scheme recently constructed at East Wall Road. Concept development and options selection commenced in August 2024. The scope and extents of the project will be finalised in Q1 2025. This will be followed by the preliminary design with public consultation expected later in 2025.

16. HAROLDS CROSS TO BALLYMOUNT (KIMMAGE ROAD LOWER TO CLOGHER ROAD SCHEME)

This active travel route will provide 1.9km of improved walking & cycling facilities from Kimmage Road Lower to Clogher Road. Early engagement with stakeholders in the community is proposed for Q4 2024 to assist in the development of concept design. This will inform the options selection process which will commence in 2025.


17. S2S CLONTARF BATHS

The Active Travel Programme Office, with the support of the Planning and Development Department is working to secure the lands necessary to upgrade the walking and cycling facilities along the frontage of Clontarf baths. The outcome of this process will drive the schedule for delivery.

PROGRAMME GROUP 3

SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

EXPENDITURE		
Y2025-Y2027	=	€85m
Y2025	=	€17m



KEY PROJECTS

- Flood Emergency Works & Flood Repairs
- Clontarf Flood Relief
- Lower Dodder Flood Alleviation Scheme Phases 2 to 3
- Campshires Flood Protection Projects
- River Wad – Clanmoyle Road Flood Alleviation Scheme
- Flood Alleviation Fleet
- Surface Water Network Improvement Works
- Santry River Flood Protection, Phase 2 and 3
- Grand Canal Basin Amenity and Water Quality Project
- Protection of Water Bodies Office
- River Camac Flood Alleviation Scheme
- Santry River Restoration & Greenway Project
- Sandymount Flood Defences Phase 1 and 2

Programme Group 3 - Surface Water Drainage & Floor Relief Works														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025- 2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			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	0	0	100,000	100,000	0	0	0	0	100,000	0	100,000
			S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	900,000	1,700,000	1,700,000	4,300,000	0	3,750,000	0	0	550,000	0	4,300,000
			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	100,000	500,000	1,000,000	1,600,000	0	1,200,000	0	0	400,000	0	1,600,000
			IMPLEMENTING FLOOD RESILIEN 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	150,000	25,000	25,000	200,000	0	150,000	0	0	50,000	0	200,000
			CAMPSHIRES FLOOD PROTECTION PROJECT	250,000	25,000	0	275,000	0	250,000	0	0	25,000	0	275,000
			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 PIDDLE FLOOD ALLEVIATION SCHEME	100,000	100,000	350,000	550,000	0	400,000	0	0	150,000	0	550,000
			EUROPEAN UNION INFILER PROJECT	10,000	10,000	10,000	30,000	0	0	0	0	30,000	0	30,000
			FLOOD ALLEVIATION FLEET	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000
			CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
			WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	4,500,000	3,500,000	1,000,000	9,000,000	0	0	0	0	9,000,000	0	9,000,000
			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	0	19,000,000	0	19,000,000
			CAMAC FLOOD ALLEVIATION SCHEME	400,000	300,000	400,000	1,100,000	0	620,000	0	0	480,000	0	1,100,000
			RIVER DODDER FLOOD ALLEVIATION SCHEME - PHASE 3	1,400,000	4,100,000	5,500,000	11,000,000	0	9,500,000	0	0	1,500,000	0	11,000,000
			SANTRY RIVER RESTORATION & GREENWAY PROJECT	1,000,000	8,500,000	10,500,000	20,000,000	0	15,000,000	0	0	5,000,000	0	20,000,000
			URBAN RUNOFF PROJECT	2,013,508	113,854	83,362	2,210,724	0	2,210,724	0	0	0	0	2,210,724
			SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	0	400,000	1,000,000	1,400,000	0	1,000,000	0	0	400,000	0	1,400,000
			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 GSDS	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 CAMPPIRES - SD2 PROJECT SIR JOHN ROGERSONS QUAY	200,000	900,000	1,600,000	2,700,000	0	1,000,000	0	0	1,700,000	0	2,700,000
			NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE	0	200,000	200,000	400,000	0	350,000	0	0	50,000	0	400,000
			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	16,823,508	33,923,854	33,918,362	84,665,724	0	38,430,724	0	0	46,235,000	0	84,665,724

Projects <u>Not</u> Contractually Committed to				EXPENDITURE / INCOME Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
				SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS										
				300,000	300,000	300,000	900,000	0	0	0	0	900,000	0	900,000
				0	0	100,000	100,000	0	0	0	0	100,000	0	100,000
				900,000	1,700,000	1,700,000	4,300,000	0	3,750,000	0	0	550,000	0	4,300,000
				500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
				100,000	500,000	1,000,000	1,600,000	0	1,200,000	0	0	400,000	0	1,600,000
				200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
				150,000	25,000	25,000	200,000	0	150,000	0	0	50,000	0	200,000
				250,000	25,000	0	275,000	0	250,000	0	0	25,000	0	275,000
				2,600,000	150,000	500,000	3,250,000	0	3,000,000	0	0	250,000	0	3,250,000
				100,000	100,000	350,000	550,000	0	400,000	0	0	150,000	0	550,000
				10,000	10,000	10,000	30,000	0	0	0	0	30,000	0	30,000
				0	1,400,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000
				50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
				4,500,000	3,500,000	1,000,000	9,000,000	0	0	0	0	9,000,000	0	9,000,000
				100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
				1,000,000	10,000,000	8,000,000	19,000,000	0	0	0	0	19,000,000	0	19,000,000
				400,000	300,000	400,000	1,100,000	0	620,000	0	0	480,000	0	1,100,000
				1,400,000	4,100,000	5,500,000	11,000,000	0	9,500,000	0	0	1,500,000	0	11,000,000
				1,000,000	8,500,000	10,500,000	20,000,000	0	15,000,000	0	0	5,000,000	0	20,000,000
				2,013,508	113,854	83,362	2,210,724	0	2,210,724	0	0	0	0	2,210,724
				0	400,000	1,000,000	1,400,000	0	1,000,000	0	0	400,000	0	1,400,000
				500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
				200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
				50,000	50,000	50,000	150,000	0	0	0	0	150,000	0	150,000
				100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
				200,000	900,000	1,600,000	2,700,000	0	1,000,000	0	0	1,700,000	0	2,700,000
				0	200,000	200,000	400,000	0	350,000	0	0	50,000	0	400,000
				200,000	150,000	100,000	450,000	0	0	0	0	450,000	0	450,000
				16,823,508	33,923,854	33,918,362	84,665,724	0	38,430,724	0	0	46,235,000	0	84,665,724

PROGRAMME GROUP 3: SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

Total estimated expenditure for capital works in this programme group for the period 2025 – 2027 is €85m. 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, Habitats Directive and Bird’s 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 elements 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, consultants, 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 2025-2027 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 90 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 were completed to procure a consultant 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 consultant has now been appointed. This second Phase will require a Part 10 Planning Process to An Bord Pleanála.

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 improvements to the existing cycleway along the promenade park, a new flood barrier over most of the length of the promenade park as well as a new arterial water main under the promenade. A landscape designer approach to incorporate these changes to the promenade park is also proposed. A draft design brief for the scheme is being prepared internally, will be vetted by the OPW, NTA and possibly Uisce Eireann before it is put before the Joint Working group for comments. Projects of this scale, around 3,000m long typically take 5-10 years to implement.

6. IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES

Dublin City Council has participated in the EU Interreg IVB 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. 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 over 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

Phase 2 of the Lower Dodder Flood Alleviation Scheme is completed and operational. Some resurveying and re-modelling of completed work is all that is outstanding on it apart from any maintenance works.

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 being constructed. Planning permission application for this phase is programmed for Q2 2025 following public consultation on the emerging 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. 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 which are now programmed for completion in Q3 2025.

Further flood alleviation works will be required in the future on the Northern Campshires from Custom House Quay to the East Link Bridge and on the south side of the quays from Cardiff Lane to the Dodder Estuary as part of the Docklands SDZ to bring quay defences up to the national flood design standard including for estimated climate change impacts to the year 2100. Most of these works are being incorporated into two Docklands public realm projects on the North and South Campshires. 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 in Ballymun 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 2025. A contractor has been appointed for the outlet section but cannot start work until departure of the Brent Geese in 2025. The new tunnel section is at the tender assessment stage.

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 started in SDCC early in 2024. The flood storage pond in Tymon Park is programmed to be operational in December 2024 which will reduce flood risk downstream of it including in Dublin City. Areas in DCC where construction is due over 2025-2027 are Ravensdale Park, St. Martin's Drive, Mount Argus and manhole reconstruction at St. Teresa's Gardens and Donore Avenue. Work is currently programmed to commence in Ravensdale Park on 24th February 2025.

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, Maynooth University 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 River Basin Management Plans (RBMPs).

The Department of Housing, Local Government and Heritage (DHLGH) 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. 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.

15. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT

Waterways Ireland, Uisce Eireann 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 Uisce Eireann are co-funding a project to extend the Surface Water from its outfall in the Basin onto the River Liffey. Planning Approval was granted in November 2023 and an Engineering Consultation was appointed in April 2024 to progress the project.

16. RIVER CAMAC FLOOD ALLEVIATION 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 completed. It is programmed to go to public consultation on the emerging preferred option early in 2025.

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

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

18. SURFACE WATER NETWORK IMPROVEMENT WORKS

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

19. SUSTAINABLE DRAINAGE PROJECTS (SUDS)WETLAND, SWALES AND GREEN INFRASTRUCTURE

Sustainable Urban Drainage Projects will be required in specific locations of the city to alleviate flooding. Where possible, these will be combined with projects to improve the environment, for example Integrated Constructed Wetlands. Advice on Public Realm projects with Green Infrastructure and SuDS is being developed in the shape of a policy document possibly for inclusion in the current Draft Development Plan 2022-2028.

20. SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GDSDS

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

21. FLOOD DEFENCE INSPECTION SCHEME

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

22. 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, and, in the case of the greenway, the National Transport Authority. 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.


23. SUDS PROJECTS TO SUPPORT NEW DEVELOPMENT PLAN POLICIES

New Sustainable urban 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. New SuDS Guidance documents have been produced for new and retro-fit projects.

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2025-Y2027	=	€105m
Y2025	=	€45m



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

Programme Group 4 - Development Incentives & Controls													
	Climate Action Projects in line with DCC Climate Action Plan 2024 -2029												
	Projects Contractually Committed to												
	Projects Not Contractually Committed to												
				EXPENDITURE / INCOME Y2025-Y2027									
				EXPENDITURE 2025-2027				INCOME 2025-2027					
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding
													Expected Funding 2025-2027
				DEVELOPMENT & PROMOTION - MISCELLANEOUS									
				4,000,000	150,000	150,000	4,300,000	0	4,300,000	0	0	0	4,300,000
				500,000	0	0	500,000	0	0	0	0	500,000	500,000
				7,079,623	0	0	7,079,623	0	417,583	0	0	6,238,978	7,079,623
				11,579,623	150,000	150,000	11,879,623	0	4,717,583	0	0	6,738,978	11,879,623
				OTHER DEVELOPMENT & PROMOTION - RENTAL INCOME									
				255,000	255,000	255,000	765,000	0	0	0	0	0	765,000
				125,000	125,000	125,000	375,000	0	0	0	0	0	375,000
				850,000	1,000,000	1,000,000	2,850,000	0	0	0	0	0	2,850,000
				1,230,000	1,380,000	1,380,000	3,990,000	0	0	0	0	0	3,990,000
				OTHER DEVELOPMENT & PROMOTION - CAR PARKS									
				305,000	305,000	305,000	915,000	0	0	0	0	0	915,000
				470,000	470,000	470,000	1,410,000	0	0	0	0	0	1,410,000
				315,000	315,000	315,000	945,000	0	0	0	0	0	945,000
				100,000	0	0	100,000	0	0	0	0	0	100,000
				300,000	0	0	300,000	0	0	0	0	0	300,000
				200,000	0	0	200,000	0	0	0	0	0	200,000
				1,690,000	1,090,000	1,090,000	3,870,000	0	0	0	0	0	3,870,000
				14,499,623	2,620,000	2,620,000	19,739,623	0	4,717,583	0	0	6,738,978	19,739,623
				SPECIAL PROJECTS									
				50,000	50,000	50,000	150,000	0	0	0	0	150,000	150,000
				300,000	1,500,000	0	1,800,000	0	1,800,000	0	0	0	1,800,000
				75,000	50,000	50,000	175,000	0	0	0	0	175,000	175,000
				5,333,334	5,083,333	4,583,333	15,000,000	0	6,985,125	0	0	2,328,375	15,000,000
				2,500,000	2,500,000	0	5,000,000	0	0	0	0	5,000,000	5,000,000
				1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	3,000,000	3,000,000
				1,500,000	5,809,808	4,309,807	11,619,615	0	0	0	0	5,809,808	11,619,615
				1,500,000	1,000,000	1,000,000	3,500,000	0	0	0	0	3,500,000	3,500,000
				200,000	0	0	200,000	0	0	0	200,000	0	200,000
				1,260,300	1,213,709	1,218,274	3,692,283	0	94,800	0	3,597,483	0	3,692,283
				50,000	50,000	0	100,000	0	0	0	100,000	0	100,000
				0	150,000	0	150,000	0	0	0	0	150,000	150,000
				75,000	0	0	75,000	0	15,000	0	0	60,000	75,000
				139,612	142,741	145,825	428,178	0	428,178	0	0	0	428,178
				290,845	290,845	0	581,690	0	290,845	0	0	0	581,690
				2,855,048	8,495,239	69,345	11,419,632	0	10,336,615	0	0	1,083,017	11,419,632
				75,000	200,000	75,000	350,000	0	0	0	0	350,000	350,000

PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2025 – 2027 inclusive is €105m.

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 Quayside redevelopment is on the site of the former Dublin Docklands Development Authority (DDDA) quayside building on Custom House Quay previously occupied by the DCC Docklands Office. In accordance with the approved Part VIII the project will involve the demolition of the former DDDA office building and the provision of two new quayside buildings. The construction commenced in August 2023 with the demolition of the old offices and commencement of two new buildings for the Quayside. The development will deliver a new Dublin Docklands Municipal Water Sports Centre and Docklands Office which will be completed in 2025.

The new Centre will 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.

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. The key stakeholders are now reviewing an animation strategy that was created in 2018 for the waterbodies within the SDZ.

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

The historic core of Dublin contains deep waterlogged deposits of international importance. These deposits are vulnerable to loss through development and changes in hydrology. A priority in 2025 - 2027 will be to sample and analyse environmental deposits at Werburgh Street SDRA and from legacy deposits of older excavations. DCC will work with partners in Europe to scope out a strategic research excavation to support the Werburgh Street masterplan for 2026/7.

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 2025 to 2027, Dublin City Council will continue to repoint, repair and provide on-site interpretation of sections of the city walls and historic graveyards. A key priority for 2025-2027 is to design and implement the repair of the city wall at Ship Street (a National Monument).

2027 will be commemorated by partners across Europe as 'The Year of the Normans'. Dublin City Council will participate in the programme providing a variety of cultural events, including a flagship festival at St Audoen's Park/Cook Street, planning for which will be developed in 2025-2026. Another year of the community archaeological excavation at St Anne's Park is planned as an archaeological 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. Fifty two (52) sites have been acquired by the Council since 2017 (45 by compulsory acquisition and 7 by agreement). Fifty (50) 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 October 2024 there are 37 sites published on the register, with this figure constantly evolving. Demands for payment of the Vacant Site Levy have issued for 2018 - 2023 with €12,396,050 collected to date.

- Implementation of Residential Zoned Land Tax (RZLT) introduced in the Finance Act 2021: On 1st February 2024, Dublin City Council published an annual RZLT draft map for 2025. A total of 51 submissions were received, 49 determinations were issued by DCC and 26 appeals made to An Bord Pleanála.

- 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. To date 225 valid applications have been received and 131 Letters of Certification have issued. All applicants were notified of the extended closing date.

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

A Conservation Plan for the Dublin City Walls and Defences was published by Dublin City Council in 2005. This plan addressed a range of concerns in respect of the preservation, conservation and presentation of both above ground and below ground remains of one of the city's most important, but poorly preserved and presented, historic civic monuments. This plan provides the overarching context for the capital.

The city wall on the south side of Cook Street is the most impressive and tangible upstanding section of Dublin's defensive circuit. In order to conserve this segment of the City Walls and enhance the appearance of the National Monument, a specialist condition survey of this wall was commissioned by Dublin City Council with funding from the Community Monuments Fund (CMF 2023).

A specialist team of conservation experts led by 7L Architects along with Archaeology and Built Heritage Ltd. and conservation contractor Oldtsone Ltd., have been appointed to carry out the repair works recommended in the specialist survey in 2024. These works are funded by Dublin City Council. Given the city park context, the works are being project managed by Parks, Biodiversity and Landscape Services and are overseen by an expert steering group from the Archaeology, Conservation and Heritage Section.

The works, which have Ministerial Consent, include repointing and replacing missing capping stones, graffiti removal, repair and painting of modern metal gates at St Audoen's Arch and the Sallyport, cutting back buddleia and treatment of vegetation with ecoplugs. The conservation works commenced in September and will be complete in Q1 2025. The works are supported by the city walls and defences conservation plan 2005, which provides further details on the history of the city walls.

Dublin City Council also recently appointed an integrated design team to examine and undertake a structural and condition survey of another upstanding section of the city wall circuit, at Ship Street. This team will develop proposals to conserve the wall at Ship Street within a new public space and seek to create linkages with other parts of the circuit including Dublin Castle.

In 2024 the Archaeology Section concluded a 5 year period of environmental monitoring of the conserved wall in the Wood Quay Venue. Stone from the pre 1100AD walls at Wood Quay were transferred from Stanley Street depot and are held in the heritage depot as a resource for conservation repair works.

A priority in 2024 and 2025 will be to advance the essential repair, conservation, presentation and interpretation of the Ship Street wall in context of the Werburgh Street Masterplan.

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 with the procurement of an Integrated Design Team to carry out conservation and refurbishment works to the Victorian Market Building. A number of survey's and studies have been carried out to inform the tender process. Appointed in February 2023, Cotter Naessen Architects developed design detail and tender documents for construction, which issued August 2024. Construction and conservation works to the original building will commence Quarter 1 2025 and complete Q3 2027. During that time, a tender will issue for an Operator to fit out and manage the new 7-day food market in line with the ethos set out in Dublin City Councils planning permission.

Construction will include conservation and refurbishment of the original stone, roof and metal structure, provision of services for trading, administrative office, provision of café/restaurants and new toilet facilities and auxiliary services within the envelope of the building. The Market will facilitate at least 80 Retail Traders, provide for food education and small events. The works will provide for all the necessary storage, waste facilities, kitchen, refrigeration and sluice rooms to be located in the space currently occupied by out buildings and the yard formerly the site of the Daisy Market. There will be a redressing of the southern entry to the building to signal the new provision. .

Phase I of the project was completed in 2018, at a cost of 1.7m. 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's Telecoms Unit was established to accelerate Dublin's economic recovery potential and also to leverage the broader innovation potential of gigabit and 5G connectivity.

The unit benefits from 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 supports the deployment of telecoms, and its objectives are closely aligned with the newly adopted European Union Gigabit Infrastructure Act (GIA), providing for open access fibre connectivity to all new premises. The Telecoms Unit creates a central point of contact within the organisation and allows for better use of city council owned assets. The remit of the unit is to ensure that all future capital investments and infrastructure projects are telecoms proofed. The unit works 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 aims to reduce the time it takes to deploy telecoms and 5G/6G and in turn to encourage and increase private telecoms investment in Dublin. The unit also plays 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 Docklands infrastructure and to develop the wider 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 and the OPW. The project will take four years to complete. It includes the following stages: preliminary design, statutory approvals in relation to the City Wall (a national monument), and detailed design.

10. ST LUKES GRAVEYARD AND PARK

Reinternment of human remains from the crypt of St. Luke's in the crypt or identify a public cemetery for reinternment.

11. 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 be completed in 2025. The CMP 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.

12. 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 is a partnership with Na Piobairí Uilleann and has Part 8 approval. It received €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. The Project tendered for and appointed an Integrated Design Team in October 2024. A programme of investigations and survey work commenced December 2024 and is ongoing. Workshops have been held with end users of the facilities to inform the design. Fire Cert and DAC will be lodged Q1 2025 for works to the protected structure at no 15 Henrietta Street and the new build at no 16.


13. CORPORATE PROPERTY REGISTER PROJECT

Following the recent upgrade to the GIS application for the existing Property Register, a project has been identified which is being led by Property Development and the Council's Transformation Unit. The aim is to develop a central Property Management and Asset Registry system for all property and land owned by DCC and to improve the tracking and management of our assets. It is intended that this will allow for more accurate reporting in relation to property (housing, commercial property, etc) and land that is used by all DCC departments and will seek to ensure integration with the finance system to track and manage leased property payments as well as asset valuations.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2025-Y2027	=	€69m
Y2025	=	€17m



KEY PROJECTS

Waste Management

- District Heating Project
- Permanent Public Conveniences
- 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
- High Rise Building OBI

Programme Group 5 - Environmental Protection														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			WASTE MANAGEMENT											
			DUBLIN DISTRICT HEATING - PHASE 2	5,800,000	0	0	5,800,000	0	0	0	5,800,000	0	0	5,800,000
			LITTER FINE ENFORCEMENT SOFTWAREDEVELOPMENT	299,480	0	0	299,480	0	0	0	299,480	0	0	299,480
			ALDBOROUGH PARADE DEPOT PHASE 2	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			DECARBONISING EBLANA HOUSE	0	447,148	0	447,148	0	223,574	0	0	0	223,574	447,148
			PERMANENT PUBLIC CONVENIENCES	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000
			SOLAR CAR PORT IN DAVITT ROAD DEPOT	0	0	250,000	250,000	0	75,000	175,000	0	0	0	250,000
			NEW BRING CENTRE TO REPLACE EXISTING SITE AT GRANGEGORMAN	250,000	0	0	250,000	0	0	250,000	0	0	0	250,000
			ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE	500,000	500,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
			BIG BELLY BINS	500,000	0	0	500,000	0	0	0	500,000	0	0	500,000
			OTHER DEPOTS UPGRADES	0	700,000	0	700,000	0	0	0	700,000	0	0	700,000
			ON STREET WASTE COMPACTORS	250,000	250,000	0	500,000	0	0	0	500,000	0	0	500,000
			TOTAL - WASTE MANAGEMENT	7,899,480	2,897,148	250,000	11,046,628	0	1,298,574	425,000	9,099,480	0	223,574	11,046,628
			FIRE PROTECTION											
			PURCHASE OF FIRE APPLIANCES	884,000	884,000	900,000	2,668,000	0	2,668,000	0	0	0	0	2,668,000
			DUBLIN FIRE BRIGADE LOGISTICS	6,000,000	0	0	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			NEW FIRE STATION - ALFIE BYRNE ROAD	776,968	15,952,380	18,336,956	35,066,304	7,013,261	28,053,043	0	0	0	0	35,066,304
			NEW FIRE STATION - WEST DUBLIN (CLONBURRIS)	80,000	1,000,000	5,000,000	6,080,000	2,000,000	4,000,000	0	80,000	0	0	6,080,000
			NEW FIRE STATION - SOUTH DUBLIN (CHERRYWOOD)	70,000	1,000,000	5,000,000	6,070,000	2,000,000	4,000,000	0	70,000	0	0	6,070,000
			NEW FIRE STATION - NORTH COUNTY DUBLIN	20,000	20,000	30,000	70,000	0	0	0	70,000	0	0	70,000
			FIRE BRIGADE MUSEUM - CONSULTANCY FEES	17,213	17,213	17,213	51,639	0	0	0	51,639	0	0	51,639
			HIGH RISE BUILDING OBI	20,000	20,000	30,000	70,000	0	0	0	70,000	0	0	70,000
			ERCC BUILDING UPGRADES	200,000	200,000	0	400,000	0	0	0	400,000	0	0	400,000
			AUTOMATIC GATES UPGRADE	200,000	50,000	0	250,000	0	0	0	250,000	0	0	250,000
			UPGRADE OF HQ ROOF	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			UPGRADES TO VARIOUS BUILDINGS	200,000	200,000	200,000	600,000	0	0	0	600,000	0	0	600,000
			UPGRADE OF PASSENGER LIFTS	200,000	200,000	0	400,000	0	0	0	400,000	0	0	400,000
			TOTAL - FIRE BRIGADE	8,968,181	19,543,593	29,514,169	58,025,943	11,013,261	44,721,043	0	2,291,639	0	0	58,025,943
			TOTAL ENVIRONMENTAL PROTECTION	16,867,661	22,440,741	29,764,169	69,072,571	11,013,261	46,019,617	425,000	11,391,119	0	223,574	69,072,571

PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2025 – 2027 is €69m.

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 appointed a Technical Advisor in December 2023 and has developed a preliminary design for the project for which a Part 8 consultation procedure will commence in 2025. A procurement procedure for an Operator for the network will also commence this year 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.

Dublin City Council is working with the Department of Environment, Climate and Communications to secure the necessary grant funding to support the project delivery.

It is important that a firm commitment will be gained from the Department and the necessary legislative changes to progress this project. The Capital Programme reflects the minimal expenditure committed by Dublin City Council until funding solutions are crystallised.

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.

3. ALDBOROUGH PARADE DEPOT PHASE 2

Phase 2 of the Aldborough Parade Depot upgrade will include for the demolition of the disused and derelict building once owned by the Kelly family which is adjacent to the existing depot. The works will entail demolishing the existing building and disposing of all construction and demolition material and then the construction of hard standing area in its place. This will increase the “footprint” of the Aldborough Parade depot and allow for much needed additional parking spaces, and facilitate the establishment of a waste disposal area.

4. DECARBONISING EBLANA HOUSE

Dublin City Council has signed a funding agreement with the Sustainable Energy Agency of Ireland (SEAI) that offers 50% funding towards the cost of decarbonising our office buildings and facilities between 2025 and 2027. Eblana House has been selected for inclusion in the first submission for funding support. The work to the building will include improving overall Energy Efficiency and reducing heat loss in the building fabric, replacing gas boilers with appropriately sized heat pump systems, replacing building management system and installing Solar PV, to supplement the electricity demand from the grid. An investment grade energy audit of the building will be initiated early in 2025 to support the public procurement and tendering procedure. Retrofit works are expected to commence in Q4 2025.

5. 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.

6. 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.

7. ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

Dublin City Council have engaged EV charge Point Operator ePower to install public Fast Charging Hubs across the city as part of the EV charging Infrastructure project for a 10 year term. DCC has identified suitable sites on public property to develop the Charging Hubs. DCC will provide the sites, ePower will install over ground equipment. DCC will retain ownership of the underground equipment. Funding will facilitate the initial outlays associated with the ground works including any upgrades to the local grid capacity. Additional support to the project is expected from the Department of Transport through the Zero Emission Vehicles Ireland (ZEVl).

DCC will continue to identify additional locations for Fast Charging Hubs to support the transition to a transport model free from fossil fuel.

8. ON STREET WASTE COMPACTORS

Waste Management Services in conjunction with the private waste collectors are rolling out the phased removal of the derogation which permits businesses and residents to present waste in plastic bags on designated bagged streets of the city. The waste collectors are offering 3 different collection options on removal of the derogation which include:- (i) encouraging customers to transition to reusable receptacle (i.e. euro bin/wheelie bin), (ii) a business to business collection service and (iii) on street compactors in specific locations which will accept waste in plastic bags. Waste Management services have agreed to complete all electrical connection applications to ESB, and any civil works, in order to facilitate the electrical supply needed to serve the compactors.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES

A provision was made for four Fire Tenders from 2025 to 2027, 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 site being identified for the DFB Fire Brigade Museum.

3. DUBLIN FIRE BRIGADE LOGISTICS

DFB Workshop to be relocated to new site. Relocation expected to be completed by Q4 of 2025

4. NEW FIRE STATION NORTH STRAND

Relocation of North Strand Road Fire Station to Alfie Byrne Road.

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 SOUTH DUBLIN

Evaluation to determine most suitable location will be completed 2025

7. NEW FIRE STATION NORTHSIDE

New Full Time Station proposed for North County Dublin at a location to be agreed.

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 2025/2026.

9. OBI HIGH RISE BUILDING

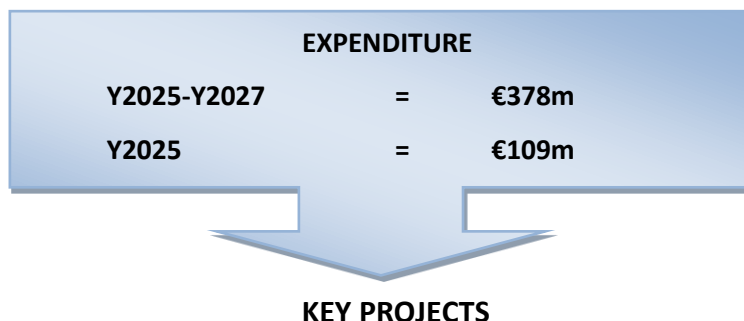
Project in relation to Integration of new training modules, High Rise, Ship Structure and Tunnel Structure in initial stages.

10. UPGRADES TO FIRE STATIONS AND OTHER WORK LOCATIONS

Upgrades to buildings, Risk Assessment review and Public Sector Duty Requirements reviews ongoing.

PROGRAMME GROUP 6

CULTURE, RECREATION, AMENITY & AREAS



Leisure and Sports Centre

- Sports and Recreation Facilities
- Development of Dalymount Park
- 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

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

Park & Open Spaces

- Parks and Open Spaces (Improvements)
- Parks Tearooms and Public Toilets
- Biodiversity and Nature Restoration

Park & Open Spaces (Cont.)

- Recreation
- Parks Heritage Projects

Miscellaneous

- URDF Iveagh Markets Stabilisation Works
- St. Werburgh Arts Venue Project

Areas

- Rutland Street
- Library Square
- R139 Clean Up
- Meath Street Public Realm
- Inchicore Public Realm
- Kilmainham Public Realm
- Finglas Public Realm Improvement Scheme

Programme Group 6 - Culture, Recreation & Amenity (& Areas)														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			LEISURE & SPORTS FACILITIES											
			DEVELOPMENT OF DALYMOUNT PARK	8,451,162	14,674,131	19,200,642	42,325,935	4,975,935	24,700,000	0	0	6,150,000	6,500,000	42,325,935
			DONORE CENTRE REFURBISHMENT	1,000,000	3,500,000	500,000	5,000,000	0	0	0	4,200,000	800,000	0	5,000,000
			DCC SPORTS PLAN IMPLEMENTATION	250,000	150,000	150,000	550,000	0	0	0	550,000	0	0	550,000
			ENERGY MANAGEMENT PROGRAMME	40,000	40,000	40,000	120,000	0	0	0	0	120,000	0	120,000
			SPORT & FITNESS CENTRES PROGRAMME OF WORKS	650,000	300,000	300,000	1,250,000	0	0	0	1,250,000	0	0	1,250,000
			MUNICIPAL ROWING CENTRE EXTENSION	350,000	100,000	0	450,000	0	0	0	0	450,000	0	450,000
			IRISHTOWN LEISURE CENTRE REDEVELOPMENT	1,000,000	400,000	0	1,400,000	0	1,400,000	0	0	0	0	1,400,000
			POWER OPERATED UNIT PROJECT - SPORTS	110,785	0	0	110,785	0	0	0	0	110,785	0	110,785
			REFURBISHMENT OF BALLYMUN SPORTS & FITNESS CENTRE	300,000	2,096,374	500,000	2,896,374	0	150,000	0	0	2,746,374	0	2,896,374
			FINGLAS LEISURE CENTRE REFURBISHMENT	0	200,000	1,500,000	1,700,000	0	150,000	0	300,000	1,250,000	0	1,700,000
			BALLYFERMOT LEISURE CENTRE GYM EXTENSION	123,707	225,000	225,042	573,749	0	0	0	0	573,749	0	573,749
			POPPINTREE RECREATION CENTRE REFURBISHMENT WORKS	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
			IRISHTOWN STADIUM TRACK RESURFACE	1,110,138	0	0	1,110,138	0	150,000	0	0	960,138	0	1,110,138
			IRISHTOWN STADIUM IMPROVEMENTS	500,000	0	0	500,000	0	0	0	0	500,000	0	500,000
			CLONTARF REDEVELOPMENT	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			BLUEBELL REDEVELOPMENT	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			CABRA PARKSIDE REFURBISHMENT	150,000	172,429	0	322,429	0	0	0	0	322,429	0	322,429
			AUGHIRM STREET SPORTS HALL EXTENSION	0	50,000	50,000	100,000	0	70,000	0	0	30,000	0	100,000
			COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	150,000	150,000	150,000	450,000	0	0	0	0	450,000	0	450,000
			KILMORE RECREATION CENTRE	59,000	0	0	59,000	0	0	0	0	59,000	0	59,000
			ST. CATHERINES SPORTS & COMMUNITY CENTRE	100,000	0	0	100,000	0	70,000	0	0	30,000	0	100,000
			CLONTARF 11 ASIDE ALL WEATHER PITCH CARPET	61,197	0	0	61,197	0	0	0	0	61,197	0	61,197
			NORTHSIDE SWIMMING POOL EXTENSION	75,000	0	0	75,000	0	0	0	0	75,000	0	75,000
			DARNDALE RECREATION CENTRE	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			ALL WEATHER FACILITIES											
			ALL WEATHER FACILITIES RESERVE	1,230,000	1,400,000	1,987,327	4,617,327	0	0	4,617,327	0	0	0	4,617,327
			KILMORE LEISURE CENTRE DEVELOPMENT	150,000	1,500,000	3,000,000	4,650,000	0	500,000	0	4,150,000	0	0	4,650,000
			PEARSE HOUSE ALL WEATHER REFURBISHMENT	350,000	50,000	0	400,000	0	50,000	0	350,000	0	0	400,000
			EASTWALL RECREATION CENTRE & PLAYGROUND	80,000	25,000	0	105,000	0	0	0	105,000	0	0	105,000
			SHERRIFF STREET RECREATION CENTRE REFURBISHMENT	250,000	100,000	25,000	375,000	0	0	0	375,000	0	0	375,000
														0
			TOTAL -LEISURE & SPORTS FACILITIES	17,340,989	25,132,934	27,628,011	70,101,934	4,975,935	27,240,000	4,617,327	11,280,000	15,488,672	6,500,000	70,101,934
			LIBRARIES AND GALLERY											
			FINGLAS LIBRARY RELOCATION	80,000	0	0	80,000	0	0	0	0	80,000	0	80,000
			LIBRARIES PROGRAMME OF WORKS	1,000,000	300,000	300,000	1,600,000	0	0	0	0	1,600,000	0	1,600,000
			THE CONNECTED CITY (LIBRARIES IT PROJECT)	50,000	50,000	50,000	150,000	0	0	0	0	150,000	0	150,000
			LIBRARY IN THE COMMUNITY (OUTREACH VEHICLE)	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
			CRUMLIN/DRIMNAGH LIBRARY	150,000	500,000	2,000,000	2,650,000	0	0	0	0	2,650,000	0	2,650,000
			TERENURE LIBRARY - REDEVELOPMENT	100,000	500,000	1,000,000	1,600,000	0	0	0	0	1,600,000	0	1,600,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)														
			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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			LIBRARIES AND GALLERY											
			NORTH FRINGE COMMUNITY INFRASTRUCTURE PROJECT LIBRARY	0	200,000	400,000	600,000	0	0	0	0	600,000	0	600,000
			RICHMOND BARRACKS UPGRADE WORKS	490,000	0	0	490,000	0	0	0	0	490,000	0	490,000
			URDF NEW DUBLIN CENTRAL LIBRARY, PARNELL SQ	5,675,000	40,985,000	46,660,000	93,320,000	36,685,541	56,634,459	0	0	0	0	93,320,000
			HUGH LANE GALLERY , PARNELL SQ	5,000,000	7,500,000	2,500,000	15,000,000	10,000,000	0	0	0	5,000,000	0	15,000,000
			HUGH LANE GALLERY PROGRAMME OF WORKS	750,000	1,250,000	500,000	2,500,000	0	0	0	0	2,500,000	0	2,500,000
			NO. 20 & 21 PARNELL SQ NORTH - PHASE 2	125,000	125,000	0	250,000	0	0	0	0	250,000	0	250,000
			HARRY CLARKE MUSEUM 18 & 19 PARNELL SQUARE	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
			TOTAL - LIBRARIES & GALLERY	13,670,000	51,410,000	53,410,000	118,490,000	46,685,541	56,634,459	0	100,000	15,070,000	0	118,490,000
			PARKS AND OPEN SPACES											
			KILDONAN PARK	700,000	0	0	700,000	0	496,000	0	204,000	0	0	700,000
			BALLYMUN TOWN CENTRE PARK	900,000	100,000	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
			ST ANNES PARK - RED STABLES REFURBISHMENT	450,000	450,000	450,000	1,350,000	0	0	0	0	1,350,000	0	1,350,000
			ST ANNES PARK	1,000,000	300,000	0	1,300,000	0	0	0	0	1,300,000	0	1,300,000
			RUSSELL AVENUE EAST WALL	350,000	140,000	0	490,000	0	0	0	0	0	490,000	490,000
			EMERGING CONCEPTS FEASIBILITY STUDIES	300,000	150,000	0	450,000	0	0	0	0	450,000	0	450,000
			BRIDGEFOOT STREET PARK	373,000	0	0	373,000	0	0	0	0	373,000	0	373,000
			DIAMOND PARK	300,000	0	0	300,000	0	139,629	0	160,371	0	0	300,000
			COMMUNITY PARK IMPROVEMENT PROGRAMME	480,000	400,000	400,000	1,280,000	0	0	600,000	0	680,000	0	1,280,000
			BULL ISLAND	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
			CHERRY ORCHARD PARK	150,000	1,603,987	0	1,753,987	0	0	0	0	1,753,987	0	1,753,987
			MOUNT BERNARD PARK EXTENSION	100,000	100,000	0	200,000	0	200,000	0	0	0	0	200,000
			BENSON STREET PARK	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
			SHERRIFF STREET/GUILD STREET/RAINBOW PARK	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
			FATHER COLLINS PARK	0	279,060	0	279,060	0	0	0	0	279,060	0	279,060
			PELLESTOWN	0	49,590	0	49,590	0	0	0	0	49,590	0	49,590
			CLIMATE ACTION PLAN PROJECTS											
			GREEN INFRASTRUCTURE (STREET TREE BUILD OUT PROGRAMME)	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
			LIFFEY VALE, LIFFEY VALLEY PARK	0	50,000	50,000	100,000	0	0	0	0	100,000	0	100,000
			DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	0	500,000	700,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
			PUBLIC REALM RELATED PROJECTS											
			PORTOBELLO HARBOUR PARK	1,100,000	1,200,000	300,000	2,600,000	0	0	0	0	2,600,000	0	2,600,000
			STONEYPATTER GREENING PROJECTS	400,000	400,000	100,000	900,000	0	0	0	0	900,000	0	900,000
			NEIC GREENING PROJECTS	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
			PUBLIC REALM - MINOR WORKS	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
			SMITHFIELD	400,000	0	0	400,000	0	200,000	0	0	200,000	0	400,000
			RINGSEND PARK URDF	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
			ST MICHANS PARK, MARKETS AREA URDF	60,000	240,000	4,000,000	4,300,000	0	3,225,000	0	0	1,075,000	0	4,300,000
			MARKETS AREA URDF	10,000	890,000	0	900,000	0	675,000	0	0	225,000	0	900,000
			CHRISTCHURCH CATHEDRAL-LANDSCAPING WORKS	0	300,000	300,000	600,000	0	0	0	0	600,000	0	600,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)														
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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			TEA ROOM/VISITOR FACILITIES											
			MERRION SQUARE TEAROOMS/PUBLIC TOILETS	4,786,842	113,880		4,900,722					4,900,722		4,900,722
			PALMERSTOWN PARK TEAROOM/PUBLIC TOILETS	10,000			10,000					10,000		10,000
			BLESSINGTON STREET LODGE/TEAROOMS/PUBLIC TOILETS	100,000	350,000		450,000					450,000		450,000
			SANDYMOUNT/DIAMOND/POPPINTREE CONTAINER CAFES	550,000			550,000					550,000		550,000
			PUBLIC TOILETS	330,000	330,000	330,000	990,000					990,000		990,000
			BUSHY PARK TEAROOMS/PUBLIC TOILETS			100,000	100,000					100,000		100,000
			FAIRVIEW PARK NEW LIBRARY/TEAROOMS/PUBLIC TOILETS/CHANGING PLACES FACILITY			100,000	100,000					100,000		100,000
			HERITAGE PROJECTS											
			MOUNTJOY SQUARE CONSERVATION PLAN	800,000	1,200,000	1,325,000	3,325,000		2,493,750			831,250		3,325,000
			JOHN'S LANE, CIVIC OFFICES, CHRISTCHURCH	1,400,000	204,100		1,604,100					1,114,100	490,000	1,604,100
			COLUMBARIUM WALLS (DONNYBROOK & CLONTARF)	90,000	90,000		180,000					180,000		180,000
			PARK CONSERVATION MANAGEMENT PROGRAMME	500,000	200,000		700,000					300,000	400,000	700,000
			MERRION SQUARE CONSERVATION PLAN	450,000	50,000		500,000					500,000		500,000
			CEMETERIES BURIAL PLACES STRATEGY	300,000	150,000		450,000		100,000			350,000		450,000
			ST. NICHOLAS WITHIN CHURCH (RUINS)	250,000	0	0	250,000		130,000			120,000		250,000
			JEWISH CEMETERY BALLYBOUGH	190,000	10,000	0	200,000		100,000			100,000		200,000
			CONSERVATIONS WORKS	100,000	50,000		150,000		50,000			100,000		150,000
			HERBERT PARK CONSERVATION PLAN	100,000			100,000					100,000		100,000
			DEPOT IMPROVEMENTS											
			EAMONN CEANNT DEPOT	40,000			40,000					40,000		40,000
			DEPOT IMPROVEMENT PROGRAMME	350,000			350,000					350,000		350,000
			RECREATION											
			PARKS PLAYGROUND	1,400,000			1,400,000				808,000	592,000		1,400,000
			PITCH DRAINAGE	300,000			300,000					300,000		300,000
			FINGLAS VALLEY FC PAVILION	200,000			200,000				80,000	120,000		200,000
			SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	18,194			18,194		18,194			0		18,194
			ST ANNES PARK, RAHENY, TENNIS CLUB PAVILION	1,600,000	2,250,145		3,850,145			1,500,000		2,350,145		3,850,145
			JOHNSTOWN PARK FINGLAS PADEL & TENNIS		300,000	1,000,000	1,300,000				60,000	1,240,000		1,300,000
			BRICKFIELD PARK PAVILION	300,000	2,300,000	1,011,253	3,611,253					3,611,253		3,611,253
			NORTH FRINGE COMMUNITY INFRASTRUCTURE FUND -CLONGRIFFIN/DARNDALE - SPORTS FACILITIES		100,000	500,000	600,000		600,000			0		600,000
			TOTAL - PARKS & OPEN SPACES	22,538,036	15,350,762	11,166,253	49,055,051	0	9,702,573	2,100,000	1,312,371	34,560,107	1,380,000	49,055,051
			MISCELLANEOUS											
			PUBLIC ART	360,000	0	0	360,000	0	0	0	360,000	0	0	360,000
			ST WERBURGH ARTS VENUE PROJECT	1,500,000	2,500,000	750,000	4,750,000	0	0	0	0	0	4,750,000	4,750,000
			8/9 MERCHANTS QUAY	3,000,000	3,750,000	0	6,750,000	0	2,250,000	0	3,000,000	0	1,500,000	6,750,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)														
	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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
				MISCELLANEOUS										
				250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
				500,000	0	0	500,000	0	250,000	0	0	0	250,000	500,000
				1,000,000	0	0	1,000,000	0	500,000	0	0	0	500,000	1,000,000
				706,126	0	0	706,126	0	0	0	0	0	706,126	706,126
				8,500,000	2,469,625	0	10,969,625	0	8,227,219	0	0	0	2,742,406	10,969,625
				250,000	2,600,000	4,000,000	6,850,000	3,425,000	0	0	0	3,425,000	0	6,850,000
				200,000	0	0	200,000	0	0	0	0	0	200,000	200,000
				250,000	0	0	250,000	0	250,000	0	0	0	0	250,000
				965,762	1,414,504	0	2,380,266	0	1,190,133	0	0	0	1,190,133	2,380,266
				17,481,888	12,734,129	4,750,000	34,966,017	3,425,000	12,667,352	0	3,360,000	3,425,000	12,088,665	34,966,017
				71,030,913	104,627,825	96,954,264	272,613,002	55,086,476	106,244,384	6,717,327	16,052,371	68,543,779	19,968,665	272,613,002
				CENTRAL AREA PROJECTS										
				500,000	500,000	500,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
				100,000	100,000	72,011	272,011	0	0	0	0	272,011	0	272,011
				18,000,000	6,261,864	0	24,261,864	0	17,401,056	2,602,890	4,257,918	0	0	24,261,864
				3,118,604	0	0	3,118,604	0	3,118,604	0	0	0	0	3,118,604
				692,170	884,440	6,056,490	7,633,100	0	5,724,825	0	0	1,908,275	0	7,633,100
				22,410,774	7,746,304	6,628,501	36,785,579	0	26,244,485	2,602,890	4,257,918	2,180,286	1,500,000	36,785,579
				SOUTH EAST AREA PROJECTS										
				500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
				3,400,000	7,000,000	5,000,000	15,400,000	0	5,000,000	0	0	10,400,000	0	15,400,000
				3,900,000	7,500,000	5,500,000	16,900,000	0	5,000,000	0	1,500,000	10,400,000	0	16,900,000
				NORTH CENTRAL AREA PROJECTS										
				5,000	0	0	5,000	0	0	0	5,000	0	0	5,000
				600,000	240,000	200,000	1,040,000	0	0	0	1,040,000	0	0	1,040,000
				6,000,000	2,500,000	0	8,500,000	0	0	0	6,000,000	0	2,500,000	8,500,000
				6,605,000	2,740,000	200,000	9,545,000	0	0	0	7,045,000	0	2,500,000	9,545,000
				SOUTH CENTRAL AREA PROJECTS										
				300,000	0	500,000	800,000	0	600,000	0	0	200,000	0	800,000
				100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
				12,235	0	0	12,235	0	0	0	12,235	0	0	12,235
				200,000	5,886,987	200,000	6,286,987	0	4,715,240	0	0	1,571,747	0	6,286,987

Programme Group 6 - Culture, Recreation & Amenity (& Areas)														
			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 Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			SOUTH CENTRAL AREA PROJECTS											
			PUBLIC REALM PROJECTS (2020-2022)< €100K	423,789	223,789	223,791	871,369	0	203,527	0	0	667,842	0	871,369
			BALLYFERMOT CIVIC INVESTMENT PROGRAMME	20,000	100,000	100,000	220,000	0	0	0	0	220,000	0	220,000
			DECARBONISING BALLYFERMOT CIVIC CENTRE, AREA OFFICE & KITCHEN	274,247	0	0	274,247	0	137,124	0	0	0	137,123	274,247
			CHERRY ORCHARD CRESCENT GREEN UPGRADE	25,000	275,000	0	300,000	0	0	0	0	300,000	0	300,000
			NORTH CENTRAL, NORTH WEST & SOUTH CENTRAL MINOR ENVIRONMENTAL IMPROVEMENT WORKS	500,000	500,000	500,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
			URDF - DOLPHINS BARN PUBLIC REALM IMPROVEMENT PROJECT	0	400,000	600,000	1,000,000	0	750,000	0	0	250,000	0	1,000,000
			URDF - CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	100,000	100,000	200,000	400,000	0	300,000	0	0	100,000	0	400,000
			URDF - 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
			URDF - 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
			URDF - GREENING STRATEGY	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
			URDF - MILITARY TRIAL - WAYFINDING & APP	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
			RIALTO COTTAGES GREENING PROJECT	250,000	250,000	0	500,000	0	0	0	0	500,000	0	500,000
			37 THOMAS COURT	98,638	98,638	0	197,276	0	0	0	0	197,276	0	197,276
			BRIDGEFOOT STREET COURT	400,000	556,500	0	956,500	0	0	0	0	956,500	0	956,500
			BONHAM STREET COMMERCIAL UNIT	357,025	0	0	357,025	0	0	0	0	357,025	0	357,025
			BONHAM STREET RESIDENTIAL UNIT	283,200	0	0	283,200	0	0	0	0	283,200	0	283,200
			CORK STREET/WEAVERS SQUARE	146,400	0	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
			FORMER INCHICORE LIBRARY	475,000	475,000	0	950,000	0	0	0	0	950,000	0	950,000
			TOTAL SOUTH CENTRL PROJECTS	4,525,144	17,388,424	10,686,692	32,600,260	0	19,400,242	0	312,235	11,250,660	1,637,123	32,600,260
			NORTH WEST AREA PROJECTS											
			SCRIBBLESTOWN IMPROVEMENT WORKS	467,442	400,000	0	867,442	0	0	0	0	867,442	0	867,442
			NTH WEST CAP CONTRIBUTION - SHANGAN ROAD FOOTPATH	120,000	25,000	0	145,000	0	0	0	145,000	0	0	145,000
			FINGLAS PUBLIC REALM IMPROVEMENT SCHEME	50,000	1,450,000	1,500,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000
			SHANGAN ROAD COMERCIAL UNITS	40,000	20,000	10,000	70,000	0	0	0	0	70,000	0	70,000
			NEW DCC COMMUNITY FACILITY AT SITE 14 -BALBUTCHER LANE SOUTH	250,000	1,500,000	4,000,000	5,750,000	0	2,000,000	0	0	0	3,750,000	5,750,000
			TOTAL - NORTH WEST AREA PROJECTS	927,442	3,395,000	5,510,000	9,832,442	0	2,000,000	0	145,000	3,937,442	3,750,000	9,832,442
			TOTAL AREA PROJECTS	38,368,360	38,769,728	28,525,193	105,663,281	0	52,644,727	2,602,890	13,260,153	27,768,388	9,387,123	105,663,281
			OVERALL TOTAL - CRES & AREAS	109,399,273	143,397,553	125,479,457	378,276,283	55,086,476	158,889,111	9,320,217	29,312,524	96,312,167	29,355,788	378,276,283

PROGRAMME GROUP 6: CULTURE, RECREATION, AMENITY & AREAS

Total estimated expenditure for capital works in this programme group for the period 2025 – 2027 inclusive is €378m

SPORTS AND RECREATION FACILITIES

The first ever Dublin City Council Sports Plan; “Dublin City More Active More Often” was launched in May 2024. The Sports Plan will run concurrently with, and align to the DCC Development Plan & the National Sports Policy. It consists of 3 separate but inter-related pillars: Infrastructure, Programming & Organisation and has over 84 specific actions covering the next 5 years. 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 €1.25m for Sports and Recreational Facilities and €450k for Community Recreational Facilities to carry out routine maintenance and refurbishment of the facilities over the period 2025 to 2027, this would include roof and building fabric repairs, replacement of significant plant and equipment etc.

2. DALYMOUNT PARK

In February 2024, a Part 8 Planning Application was granted for the Dalymount Park redevelopment. 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 and the detailed design will be completed in 2025.

The overall cost of the project is estimated at €56.6 million (including a contingency of 33%) with expenditure on the project over the period 2025 to 2027 estimated at €42.3m. €2.7m 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 2025 with the work to commence Q3 2025.

4. IRISHTOWN STADIUM IMPROVEMENTS

It is proposed, to carry out minor upgrades on the changing facilities in 2025. A separate programme to resurface the running track at Irishtown Stadium will also be completed in 2025.

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 design team commenced work in Q3 2024.

7. 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 2025. 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.

8. 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 2025.

9. COMMUNITY RECREATIONAL CENTRES

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

10. 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 Q3 2025.

11. 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 was procured and has commenced preliminary design. It is expected a planning application will be submitted Q4 2025.

12. 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 commence work on the design in Q1 2025.

13. DONORE COMMUNITY & RECREATION CENTRE REFURBISHMENT

The programme for the refurbishment of Donore Avenue Youth & Community Centre is being progressed. The anticipated time line for the issue of tender documents had to be amended, to facilitate compliance audits to be carried out. This will ensure that the refurbished building will possess an up to date Disability Access Certificate and revised Fire Safety Certificate, which will inform the tender information process.

The appointment of the contractor expected in Quarter 1 2025. The reopening of the centre is still expected to be in the summer of 2026.

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. 2025 will see further investment in improvement, renovation and redecoration works at Charleville Mall Library, to include a full replacement of the roof, ceiling, and lighting. This project is due to start construction in Q1 2025, 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.

There are many buildings in need of repair work which will be dealt with in the coming period, according to resources available. Painting and re-shelving programmes will continue to roll-out across various library branches including Rathmines and Ballymun, where there is also a proposal to re-design the existing garage into a storage facility for the branch network. It is intended to create new garden spaces for public use and to improve on existing outdoor spaces where they exist on library grounds.

Considerable funds will be required for the project to re-locate Inchicore Library at Richmond Barracks to a larger space within the building, which should be completed in Q2 2025. Some renovation works are required in the building and a full library fit out including new flooring, shelving, painting and furniture.

2. LIBRARIES IT INVESTMENT

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. These improvements have had a significant positive impact on citizens, enhancing their access to and engagement with essential resources.

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 regarding energy prices. In 2024 we upgraded the public Internet and Wi-Fi service in Cabra Library. In 2025 we will upgrade the service in other branches, which have older infrastructure, starting with Ballymun Library. These upgrades will ensure that we have the capacity to meet and manage the increasing demand for digital access through the provision of high quality Public Internet and Wi-Fi.

Gaming and maker spaces in public libraries foster creativity, collaboration, and hands-on learning, offering library users opportunities to engage with technology and innovation in a supportive environment. These spaces also encourage community building by providing inclusive environments for people of all ages to explore, play, and develop new skills. Work to extend the gaming and maker space programme will continue in 2025 with the roll-out of the required equipment across the branch network. We will continue to explore the feasibility of mobile and pop-up makerspaces with a focus on the provision of high value hardware and creative software for music, podcasting, photography, video and animation, with support and mentoring for use of these packages.

3. 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 metre library, to begin construction in 2026, following a tender for detailed design in 2025. Plans include demolition of existing school buildings and retaining walls, 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 sq.m 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 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 has 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. Stage 2b has now been completed and the project has moved to Stage 2c (design to tender). This stage is due to be completed in March 2025. The tender stage will then progress and is due to be completed by September 2025.

It is hoped to have a main works Contractor on site by October 2025. The construction of Phase 1 is expected to be completed in approximately 30 to 35 months. The City Library at Parnell Square is 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 – REDEVELOPMENT

An architect was appointed in 2022 to complete preliminary drawings for a new library on the site of the existing Terence Library and to lead the pre Part 8 process for Libraries. The new library will triple the size of the current space and provide meeting, maker and study spaces to the community, as well as vastly improved facilities for library collections and staff welfare. Construction will involve the demolition of the current 1950s / 1970s structure, excavation for a new basement and construction of a three level new building.

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 will 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 2025 in partnership with DCC Parks, who are engaging Greenville to put a framework of Integrated Design Teams in place, which could be drawn from for this project and others.

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.

The vehicle will have:

- Flexible internal layout
- Wi-Fi
- Side opening with awning
- Capacity for printing and 3d printing
- Storage space for studio/creative kits

GALLERY

1. HUGH LANE GALLERY – PARNELL SQUARE CULTURAL QUARTER

The Gallery will undertake a series of significant works programmes, in advance of and in preparation for the City Library Project, to ensure the Library and Gallery refurbishment progresses as efficiently as possible:

- Refurbishment of the Bacon Studio Air Handling Unit
- Rewiring of the 1930s wing
- Fire Remediation works throughout Charlemont House

2. 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 loading bay, conservation studio and storage facility for HLG. 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.

The urgent upgrade of the Building Management System for the Gallery 2006 wing will also be undertaken, and associated firestopping and related works.

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 completed in 2025, with a view to works being initiated in 2026.

4. HUGH LANE GALLERY WORKS PROGRAMME:

SECURITY, FIRE, SAFETY & FACILITIES MAINTENANCE WORKS:

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

ART STORAGE FACILITY:

A facility will be sourced and refurbished to provide permanent Art storage capacity for the city art collection, to the best international standards. A partnership with the City Library Archive is at initial planning stages.

5. 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.

PARKS & OPEN SPACES

1. ST ANNES' PARK, RAHENY/CLONTARF

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 in 2025 and plans for a changing room facility with toilets for the playing fields at Woodside will be advanced. A new pavilion will be constructed in the period of this three year plan for St Anne's Tennis Club to support increased participation in tennis. The annual community archaeology programme to uncover the footprint of the former Guinness family mansion will continue.

2. PORTOBELLO HARBOUR PARK

In October 2024, the Council approved a Part 8 proposal for the re-development of a 'plaza' at Portobello Harbour into a multi-purpose greenspace and park. The construction work will commence in 2025.

3. ST JOHN'S LANE, CHRISTCHURCH

There is a large underutilised space between the Civic Offices and Christchurch Cathedral which it is proposed to landscape in 2025 to create a new accessible public space and park. This space will enhance the setting of the Cathedral and Civic Offices and it will create a space for activities and events.

4. BALLYMUN TOWN CENTRE PARK

Works on this park commenced in 2024 and will be completed and officially opened in 2025

5. KILDONAN PARK, FINGLAS

Works commenced in Kildonan Park in 2024 and phase 1 of the work has been completed with the all-weather pitch now in use by the local clubs. Phase 2 of the works involving a new playground and small skate-park is underway and will be completed in 2025.

6. CHERRY ORCHARD PARK, BALLYFERMOT

Proposals for the up-grading and development of this park including an athletics track are in discussion with the community and works will be implemented in phases in the period of this capital programme.

It has been decided that the best location for changing rooms is beside the new track and so the budget identified for this initiative will be coupled with the budget for the running track to ensure the very best possible facilities are available to the athletes of Cherry Orchard. Cherry Orchard running club is a huge asset to the community that has transformed lives and the Council is keen to support the club as much as possible.

7. MOUNT BERNARD PARK, CABRA

A parcel of land in the ownership of Transport Infrastructure Ireland will be incorporated into Mount Bernard Park with a light touch approach to provide safe public access. This park extension will be managed for biodiversity with the participation of the local community.

8. RUSSELL AVENUE, EAST WALL

Improvement works to this open space for active and passive recreation will be completed in 2025.

PARKS TEAROOMS AND PUBLIC TOILETS

9. PALMERSTON PARK, RATHGAR

The former depot building now re-designed as a tearooms with public toilets will be opened in early 2025.

10. MERRION SQUARE PARK

The Merrion Square Tea Rooms and public toilets are currently under construction and will be completed and opened in late 2025.

11. JOHNSTOWN PARK, FINGLAS

A container style café with outdoor seating and public toilets will be opened in early 2025.

12. NORTH BULL ISLAND NATURE RESERVE

New toilets will be installed at the North Bull wall in 2025 to replace the existing single unit.

13. FAIRVIEW PARK TEAROOMS AND LIBRARY

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. The library building would comprise 1,000 metres squared of universally accessible open plan space, including a reading / events courtyard. This will be brought to Part 8 in 2025.

BIODIVERSITY AND NATURE RESTORATION

There are significant infrastructure projects planned over the period of the three year programme which support the Council's response to the Biodiversity Crisis declared by Dublin City Council on October 14th 2019. These projects are also listed in and support the City Council's Climate Action Plan 2024-2029: Climate Neutral Dublin 2030.

14. GREENING THE CITY/ NATURE RESTORATION

The impending EU Nature Restoration Law will set targets for tree canopy cover in cities and it will seek to increase the quantity and quality of greenspace so that all communities can benefit from proximate access to nature in their neighbourhood. The Parks team is already implementing Greening Strategies in The Liberties, the North East Inner City and Stoneybatter. This work involves developing new parks, enhancing green spaces, tree planting and other greening interventions. These works will extend to other parts of the city over the next three years.

15. 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 will begin in 2026 and will take 18 months to complete.

16. DUBLIN BAY DISCOVERY CENTRE

The Dublin Bay Discovery Centre will be brought to planning by way of submission of an Environmental Impact Assessment to An Bord Pleanála in early 2025. 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 to 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 2028.

PARKS RECREATION AND PLAY

17. PLAYGROUNDS

The three year programme will see the continued investment in the renewal of playgrounds to maintain a high standard of playground provision with good access to every community and neighbourhood throughout the city. Our playgrounds will support inclusive play for children with disabilities and neurodivergent needs.

18. TENNIS AND PADEL

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 in tennis. A new pavilion in St Anne's 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.

19. FIELD SPORTS

Brickfields Park, Drimnagh will see the development in 2025 of a playing pitch on part of the park (a former landfill) where subsidence had occurred. New changing rooms will be constructed in Brickfields Park, St Anne's Park (Woodside) over the duration of the Capital Programme.

20. ALL WEATHER FACILITIES

The all-weather training area in Brickfields Park will be re-surfaced and plans will be advanced for other facilities subject to the completion of a study and report to be jointly completed with National Parks and Wildlife Services in relation to the potential cumulative impacts on Brent Geese from the development of grounds in which they feed in the Dublin area.

21. ATHLETICS

The track at Liffey Valley Park, Chapelizod will be provided with new floodlights in 2025. The re-surfacing of this track will also be carried out during the period of this capital programme as will the construction of a new track at Cherry Orchard Park. Subject to planning another track in the north city will also be advanced.

PARKS HERITAGE PROJECTS

22. 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. Urban Regeneration and Development Fund (URDF) funding is in place for Mountjoy Square which will include for the upgrading of paths, historic railings, lighting, planting etc. in Merrion Square. Funding will be allocated to complete 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 Patrick's Park and St Kevin's Park a former burial ground.

23. DONNYBROOK CEMETERY

The construction of Columbarium Walls in Donnybrook Cemetery was delayed in 2024 due to the non-performance of the contractor. This work will be completed in 2025.

24. KILMAINHAM MILL AND CAMAC VALLEY PARK

Over the next three years a plan for improving public access and opportunities for recreation will be prepared for the Camac River Valley Park from Drimnagh to Kilmainham Mill including the grounds of the Mill. Emergency stabilisation works to safeguard the building fabric of the Mill have been completed including roof repair, propping of floors and removal of asbestos. Plans for the ultimate use and restoration of the Mill will be considered in 2025 and a report will be brought to the Area Committee with the planned actions for the remainder of this capital programme.

MISCELLANEOUS

1. URDF IVEAGH MARKETS STABILISATION WORKS

Dublin City Council took possession of the Iveagh Markets in late 2022 and following preliminary assessments of the structure of the market building, a conservation architect led integrated design team was appointed in order to carry out a detailed condition survey of the building and develop tender documentation for a programme of emergency repair and essential stabilisation works. The works at Iveagh Markets are being carried out in two stages. The first stage, which is now complete, involved the removal of loose materials, installation of safe access routes, installation of crash decks and removal of vegetation.

This has allowed progression to Stage 2 which will include extensive repairs to the roofs, valleys and rainwater disposal systems; protection and securing of windows/doors; securing of structural columns which have been exposed; repairing of walls and parapets; removal of lead paint throughout and provision of safe access to structures to facilitate a regular inspection and maintenance. The detailed design process and preparation of tender documentation for this comprehensive repairs programme is currently being finalised and will commence in 2025 with an expected programme duration of 12-18 months.

The Department of Housing, Local Government & Heritage is committed to part-funding this work under 'Call 2' of the Urban Regeneration and Development Fund (URDF) in the amount of €9m. Dublin City Council wishes to ensure the protection of the Iveagh Markets and safeguard the structure with the priority being to prevent further deterioration of the Protected Structure and to safeguard the structure for future use.

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. 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. This commission was awarded to Forerunner in 2024.
- Dublin Port Tunnel Commission (TII).
- Monument to the Women of the Revolutionary Decade to be located on O’Connell Street with funding from DCC.
- Commissions completed or near completion are Rhona Byrne’s Restless: Liffey Love and Andy Fitz “The Nagging Shadow of a Doubt” in Dartmouth Square Park.

3. ARTISTS’ WORKSPACES

Under the Urban Regional Development Fund Dublin City Council was 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 2025 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 now completed and occupied at Artane Place.

4. CITY HALL PROGRAMME OF WORKS

City Hall is over two hundred years old and is an outstanding example of the Georgian architecture for which Dublin is world renowned. A robust maintenance strategy and regular inspections are required by buildings of this nature, and it should be anticipated that works will be required on an on-going basis to keep this historic building in an acceptable condition. Works to the public areas of the lower ground floor were completed in 2024. In 2025, external elements, such as the masonry, ironwork, and areas of the roof, will require maintenance work to prevent deterioration of the historic fabric of City Hall.

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 2025.

6. NEWCOMEN BANK

An integrated design team have been appointed to provide 'Stage One to Stage Five' services for the development of a design for the proposed conservation and redevelopment of Newcomen Bank.

7. PONTOON – ISLANDBRIDGE

The stretch of the River Liffey near Islandbridge in Dublin 8, is home to over 13 rowing clubs catering for over 700 members. This part of the Liffey is the only suitable location for river rowing within Dublin City. Part 8 planning process was completed March of 2024. It is envisaged that construction of a pontoon off one of the small islands to the east of the weir will be undertaken in 2025.

8. 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.

AREA PROJECTS

CENTRAL AREA PROJECTS

1. RUTLAND STREET SCHOOL

In October 2023, a contract was awarded for the project to transform the former Rutland Street School building into a new Community Hub for the North Inner City, and construction is currently underway. 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. 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 2025:

- 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 plan is to redevelop the Public Library and the surrounding public realm as part of revitalising the heart of Ringsend Village. The estimated cost of the project is € 16,000,000 with €5,250,000 funding provided by the Urban Regeneration & Development Fund. Part 8 Planning Permission was approved in April 2024. It is intended to proceed with detailed design in 2025.

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, and upgrading of the Bunratty Plaza.

The programme will be carried out over 2025-2027.

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 €9m 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.

1. 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.

2. 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.

3. 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. Construction of this scheme is expected to commence in mid-2025. The project is support-funded by the Urban Regeneration & Development Fund.

4. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME

The upgrade and improvement of the civic centre and ensuring that it remains a hub for the area remains a key aim for Dublin City Council. The first phase of the fire safety measures upgrade has been successfully completed and the Council will now be looking to implement any medium to long term measures required to sustain the future of the centre from a fire safety perspective.

5. CHERRY ORCHARD CRESCENT GREEN UPGRADE

The area office is working with the Parks & waste enforcement teams to develop a design for this green space that will animate it and ensure it becomes an amenity for the local community and no longer be a target for illegal dumping.

6. DOLPHIN'S BARN PUBLIC REALM IMPROVEMENT PROJECT

A public realm 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, tree planting, street furniture, street lighting and parking arrangements. 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.

7. 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.

8. MINOR PUBLIC REALM PROJECTS SWIC (INCL LIBERTIES GREENING)

This funding provides for a rolling series of small-scale projects to invest in the public realm and amenities in The Liberties and adjoining neighbourhoods. The projects aim to improve levels of greening, access to green spaces and amenities, tree planting, sustainable urban drainage features and the improved presentation of the public realm. A series of small-scale localised projects are proposed including:

- Carman's Hall
- Reuben Street, Haroldville Avenue and St Anthony's Road Street Tree Planting
- Robert Street Public Space
- Cleaning and Repair of Liffey Quays Walls
- Goldenbridge Terrace Landscaping
- Emmet Road/Bulfin Road Landscaping

9. 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).

10. 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.

11. 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 Dublin Trail, which already includes the Gaol and IMMA, could be extended to include the additional sites within and surrounding the study area, for example, Richmond Barracks, the War Memorial Gardens and the Magazine Fort in the Phoenix Park.

12. RIALTO COTTAGES GREENING PROJECT

Rialto Street, Rialto Court and Rialto Cottages comprise a coherent neighbourhood of housing built by the Dublin Artisans Company (DADC) in the latter end of the 19th century. Rialto Cottages was laid out in a series of squares, some of which were concreted in the mid 20th century. This project intends to recreate or upgrade the landscaped areas in each square and to undertake a wider programme of tree planting to enhance the appearance of the area and to improve its environmental functioning. This project will expand on the Liberties Greening Strategy.

13. 37 THOMAS COURT

This project will refurbish a fire damaged three-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 will be commissioned and it is aimed to progress the project through 2025.

14. BRIDGEFOOT STREET COURT

This project entails the first and second stage fit out of an existing shell and core unit. The unit is being considered for use by a local community development organisation.

15. 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. It is intended that the units will be made available for a community youth project.

16. 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.

17. 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.

18. FORMER INCHICORE LIBRARY BUILDING

The former Library building, Emmet Road, Inchicore, Dublin 8 is a single storey Art Dec style property built circa 1937 and is a recent addition to the Record of Protected Structures. The building, which has been vacant for a number of years, is in poor condition throughout and requires substantial refurbishment and modernisation whilst maintaining the integrity and fabric of the building. The property is on a raised site set back from the road and is accessed via concrete steps. It is planned to provide universal access to the building and to provide a welcoming, functional and inclusive space for community groups in the Inchicore area.

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.

Tobins Consulting Engineers have been procured through e-tenders to manage the rehabilitation of the Scribblestown Road and Drainage Networks with preliminary investigations to begin shortly.

2. SHANGAN ROAD FOOTPATH

Works on the Shangan Road footpath redesign and repaving commenced in August 2024. This work was tendered as part of the Ballymun Plaza redesign and redevelopment works. The Shangan Road footpath works were an urgent priority for DCC due to the number of trip hazards along this stretch of road. It is anticipated that all works and snagging will be complete shortly.

The final part of this Project will be enhanced landscaping & seating on the Ballymun Main Street to improve the overall visual environment of the Main Street to be completed Q2/3 – 2025.

3. FINGLAS PUBLIC REALM IMPROVEMENT SCHEME

Finglas is an historic village with a commercial core located in and around Main Street/Church Street, Jamestown Road and Seamus Ennis Road.

The aim of the Public Realm Improvement Scheme is to re-energise the center of Finglas Village by addressing the visual and environmental streetscape to capture the historic nature of the Village and revitalise the cultural and community through attractive streetscapes and the repurposing of older empty units to encourage economic activity.

Finglas Village has been experiencing some stagnation in the local economy for the last number of years. There are a number of empty units some of which are run down and there is not much economic activity in the Village once normal business hours have passed during the week and on weekends. The closure of the Drake Inn and the Bottom of the Hill establishments and the lack of a restaurant or eatery in the Village Centre does not entice people from the locality to visit after hours. Road alignment works were completed in 2003. These works succeeded in producing a more rationalised vehicular movement system in the area, however, the opportunity to enhance the associated public domain i.e. the spaces created on either side of the roadway, were not seized. Although some greening interventions were proposed and identified in 2003, minimal greening and planting took place. This has resulted in a poor pedestrian experience for those walking along the corridor and from an aesthetic perspective; dull uninviting spaces have been created.

The reimagining of the entrances to Finglas Main Street, the Drogheda Mall and the Finglas Village Centre Shopping Mall and the repurposing of the old City Council Library building in the Village Centre along with the removal of old outdated and tired signage could go a long way in improving the physical environment and may help to improve economic activity.

A significant number developments are taking place over the next few years that will have an impact on decisions and plans including:

- The Finglas Luas Project.
- The Jamestown Master Plan.
- A number of public/private planning applications in the Finglas area including private/commercial planning applications in Finglas Village.
- The Finglas Village Improvement Scheme.
- The Finglas Bus Connects Project

Given the significant amount of development and regeneration in the locality, it has been deemed to be timely and appropriate to look at the need for environmental improvement and regeneration of the Finglas Main Street area.

The purpose of the Finglas Village Environmental Improvement Plan is to describe a series of improvements to enhance the attractiveness of Finglas Main Street and the Plan will provide a coherent vision for the environmental and physical development opportunities.

4. SHANGAN ROAD COMERCIAL UNITS

This project entails the first and second stage fit out of two shell and core units, developed as part of a BRL Housing Scheme in 2012. The units will be made available for social enterprise, or community uses as a pilot project to be agreed.

5. NEW COMMUNITY FACILITY ON SITE 14, BALLYMUN LAP


This project aims to provide a new DCC Community Facility building in line with 'Community and Social Infrastructure' zoning, which will be used for primary school age childcare services and also to cater for other services users such as the Garda Youth Diversion Project and other community based groups to meet the growing needs of the community in the foreseeable future.

We will also consider complimentary uses within the new building and plan to provide a complete upgrade to the existing DCC All Weather Pitch on site which is used daily by schools, services and clubs. Currently on the site is an existing porta cabin owned by DCC (planning application no 2406/10) which is now at end of life and a risk to DCC in the future.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES

EXPENDITURE		
Y2025-Y2027	=	€47m
Y2025	=	€17m



KEY PROJECTS

- MEES Civic Offices
- Office Refurbishment
- Pilot Atrium and Two Office Floors
- Accessibility & Landscaping Works to Mansion House and Ga
- Local Government Electoral Registration System (LGERS Proj
- IS Infrastructure Project
- Smart Cities
- People XD Project Phase 2
- Cyber Security
- Strategic Renovation of Civic Offices
- Gaeilge 365

Programme Group 8 - Miscellaneous Services																				
	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 Y2025-Y2027										

Projects Not Contractually Committed to				EXPENDITURE / INCOME Y2025-Y2027										
				EXPENDITURE 2025-2027				INCOME 2025-2027						
				Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2025-2027	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2025-2027
			CIVIC OFFICES											
			REPAIR / UPGRADE WORKS TO THE ROOF AND FACADES OF THE GLAZED ATRIA AT CIVIC OFFICES	255,000	0	0	255,000	0	0	0	248,164	0	6,836	255,000
			SECURITY UPGRADES - CIVIC OFFICES	0	500,000	0	500,000	0	0	0	500,000	0	0	500,000
			MEES CIVIC OFFICES	500,000	1,000,000	1,000,000	2,500,000	0	0	0	2,500,000	0	0	2,500,000
			OFFICE REFURBISHMENT	700,000	200,000	200,000	1,100,000	0	0	0	1,100,000	0	0	1,100,000
			BASEMENT SHOWER BLOCK	0	100,000	100,000	200,000	0	0	0	172,487	0	27,513	200,000
			REPLACEMENT OF LIFTS IN BLOCK 3 & 4	333,333	333,333	333,334	1,000,000	0	0	0	1,000,000	0	0	1,000,000
			ELECTRICAL SERVICES CIVIC OFFICES	100,000	250,000	250,000	600,000	0	0	0	600,000	0	0	600,000
			CORPORATE ESTATE COSTS	250,000	250,000	250,000	750,000	0	0	0	0	0	750,000	750,000
			PILOT ATRIUM AND 2 OFFICES FLOORS	500,000	2,000,000	3,500,000	6,000,000	0	0	0	2,597,721	0	3,402,279	6,000,000
			ESSENTIAL FIRE UPGRADING WORKS	100,000	400,000	400,000	900,000	0	0	0	900,000	0	0	900,000
			TOTAL - CIVIC OFFICES	2,738,333	5,033,333	6,033,334	13,805,000	0	0	0	9,618,372	0	4,186,628	13,805,000
			CITY HALL & MANSION HOUSE											
			CITY HALL REFURBISHMENT	250,000	250,000	100,000	600,000	0	0	180,000	203,600	0	216,400	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	743,712	3,134,391	0	3,878,103	0	0	0	783,194	3,094,909	0	3,878,103
			LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGERS PROJECT)	3,538,018	2,367,354	0	5,905,372	0	5,676,600	0	0	0	228,772	5,905,372
			TOTAL - CITY HALL & MANSION HOUSE	4,981,730	5,851,745	200,000	11,033,475	0	5,676,600	480,000	1,336,794	3,094,909	445,172	11,033,475
			SPECIAL PROJECTS											
			MS TEAMS UPGRADE	305,900	0	0	305,900	0	0	0	0	0	305,900	305,900
			WEB REDESIGN & UPGRADE	400,000	150,000	50,000	600,000	0	0	0	0	0	600,000	600,000
			CITY WALLS WORKS	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			IS INFRASTRUCTURE PROJECT	3,220,000	1,305,000	1,080,000	5,605,000	0	0	2,250,000	3,355,000	0	0	5,605,000
			SMART CITY DCC	825,842	826,000	661,000	2,312,842	0	510,000	115,000	0	0	1,687,842	2,312,842
			AI	125,000	0	0	125,000	0	0	0	0	0	125,000	125,000
			PEOPLEXD PROJECT 2	500,000	590,000	0	1,090,000	0	0	1,090,000	0	0	0	1,090,000
			CYBER SECURITY	2,040,000	1,800,000	1,940,000	5,780,000	0	0	1,950,000	3,607,860	0	222,140	5,780,000
			STRATEGIC RENOVATION OF CIVIC OFFICES	300,000	500,000	500,000	1,300,000	0	650,000	0	0	0	650,000	1,300,000
			GAEILGE 365	1,550,000	1,650,000	1,700,000	4,900,000	0	3,250,000	0	900,000	0	750,000	4,900,000
			TOTAL - SPECIAL PROJECTS	9,566,742	6,821,000	5,931,000	22,318,742	0	4,410,000	5,405,000	8,162,860	0	4,340,882	22,318,742
			TOTAL - ADMINISTRATION & MISCELLANEOUS	17,286,805	17,706,078	12,164,334	47,157,217	0	10,086,600	5,885,000	19,118,026	3,094,909	8,972,682	47,157,217

PROGRAMME GROUP 8: MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2025 – 2027 inclusive is €47m.

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 2025. 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. A Project Manager framework has been established and will be used to assist DCC MEES address these issues. Examples of these projects include:

- Replacement of high-tension circuit breakers
- Refurbishment of lifts
- Essential HVAC replacement projects

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 in this regard will be for the setting up of building management related projects which will include meeting obligations relating to Climate Action for the Corporate Estate.

A Facilities Management Contract will be procured by early 2025 and will be used to pilot FM for a selected portfolios of Corporate Buildings.

As part of our commitment to meet our obligations under the Climate Action Plan, a study has been initiated to address the strategic renovation of the Civic offices with a decarbonisation approach. As part of this a test project will be initiated to look at test floors of the Civic offices. These test areas will inform the approach for a much larger scale renovation project for the Civic offices.

2. MANSION HOUSE REFURBISHMENT AND ACCESSIBILITY PROJECTS

Dublin City Council also plans to refurbish the Lord Mayor's Apartment over a six-month period (January – June 2025). This will include soundproofing of windows, remodelling of layout to the rear including the replacement of the kitchen.

Dublin City Council has been working on progressing an accessibility project to improve accessibility to the Mansion House Oak Room and Round Room for people with disabilities and also improved access within the house for future holders of the office of the Lord Mayor and their families. The

project is at detailed design stage and a Framework Agreement has been established for Conservation Architect Led Multi-disciplinary Design Team Services for Architectural Conservation Projects.

The initial contract for the establishment of the framework is for the significant accessibility works at the Mansion House.

Councillors raised some concerns regarding the proposed works and the project has been referred to the City Architect's Division for an internal review of the scope of the Accessibility project. Following this review the project will proceed to the Part 8 in 2025.

3. LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGERS) PROJECT

The online electoral registration system, Voter has been in use in Dublin for the last 6 years. Dublin City manages the regional system. This system is now to be enhanced and extended and by the end of 2026 will include data from all 31 local authorities. For the first time all 3.6 million electors will be on the same database which will improve the completeness and accuracy of the register. Dublin City Council has been designated by the Minister to develop, manage and support this national system. A sectoral project board has been established chaired by Martin Lydon, Chief Executive Sligo County Council. Project funding has been confirmed by the Department of Housing, Local Government and Heritage. A procurement process was completed in 2024 and the two-year project commenced in October 2024. Migration from local authorities will conclude by the end of 2026. Operational costs from 2027 will be paid by the local authority sector.

4. 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.

5. DUBLINCITY.IE – REDESIGN & UPGRADE

The Dublin City Council Corporate Plan 2020 – 2024 included 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 2025 – 2027 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

6. 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 infrastructure 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 corporate firewalls need replacing / upgrading as hardware is reaching end of life. Wi-Fi infrastructure to support hybrid working will be upgraded.

7. SMART CITIES PROJECT

The Smart City Capital Fund, through the Smart City programme, delivers a 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 innovation ecosystem. The programme leverages match funding opportunities through partnerships with Research Ireland (formerly SFI), EU funded programmes and other innovation and industry funds. This programme of work also supports the wider Smart Dublin regional initiative www.smartdublin.ie.

It is structured around the following themes:

1) Connectivity Programme: Projects include wireless 5G/6G Connectivity, public Wi-Fi through the WiFi4EU initiative and Internet of Things connectivity networks and solutions. The programme explores new applications and use cases around digital connectivity working in partnership with our Telecoms Unit as well the national CONNECT Research Ireland centre for future networks.

2) Emerging Technology Programme: Current projects include Kerbside management/last mile delivery, Digital twins, Drone Innovation Partnership, Smart Tourism, AR/VR and the Internet of Things. For 2025 a new AI Sandbox for local government is being established with the Research Ireland ADAPT Centre, designed to explore the transformative potential of Generative AI (Gen-AI) across City Council services. The initiative will establish a lab that leverages DCC's real-world applications and ADAPT's multidisciplinary research expertise to develop innovative solutions in AI, data governance, human-machine interaction, and robotics. The lab will support capacity-building by hosting workshops with leadership teams and staff, prototyping AI solutions, and promoting ethical AI adoption aligned with the City Council priorities and needs. Key research areas include large language models, multimodal AI, AI ethics, and digital transformation.

3) Data Insights Programme: The data insights programme has been focusing on a wide range of environmental and economic insights to support policy-making and evidence based decision making.

4) Collaboration and Engagement: Smart Districts are strategically selected locations across Dublin where targeted smart city projects can be fast-tracked; they involve academia, industry and also local communities to pilot new services. Dublin City Council supports three out of the five Smart Dublin Districts – Smart Docklands, Smart DCU and Smart D8. The Capital programme also supports education and upskilling around Smart City technologies for students and local authority staff through the ‘The Academy of the Near Future’ programme (a partnership with the Connect Research centre based in Trinity College Dublin)

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

8. PEOPLE XD PROJECT – PHASE 2

People XD is an integrated HR and Payroll solution that has been implemented across the Local Authority Sector configured to a National Standard for consistency and to eventually enable a shred service approach. When fully implemented the system will provide

- HR Personnel
- Payroll
- Recruitment
- Superannuation
- Time and Attendance
- Departmental Returns
- PMDS
- Self Service

Phase 1 of the implementation went live in 2023. This phase included salaries personnel, organisational structures and salaries and pensions payrolls.

Phase 2 of the project commenced in December 2024 and will include Wages Payroll, Dublin Fire Brigade wages payroll. Workforce Management (WFM) will also be rolled out on a phased basis during phase 2, which will replace our current HR and Time and Attendance systems.

9. CYBER SECURITY

Dublin City Council (DCC) is committed to a robust information security strategy (2025-2028) prioritizing risk management, cyber resilience, and strong governance aligned with NIST, ISO 27001, and compliance with the EU's NIS2 Directive.

This strategy will proactively address evolving cyber threats by focusing on key areas like incident response, business continuity, supply chain security, vulnerability management, and security awareness training.

DCC's expanding Cyber Security Team will safeguard information and systems, ensuring confidentiality, integrity, and availability (CIA) by implementing and maintaining an effective, standards-aligned information security management system (ISMS).

10. GAEILGE365 – INNOVATION FOR IRISH LANGUAGE RENEWAL

Gaeilge365 is a cutting-edge programme transforming how the Irish language is integrated into Council services and communities. Building on Dublin City Council's (DCC) ground-breaking work, it focuses on creating a digital playbook of best practices, providing a scalable framework to enhance Irish language services across local government.

The programme is dedicated to ensuring that everyone has opportunities to use Irish through accessible, innovative, and inclusive Council services. This initiative aligns with national and organisational priorities, proactively addressing ambitious Irish language targets.

Dublin as Regional Lead

DCC has been designated as the regional lead for Gaeilge365, in collaboration with Dublin's local authorities. This partnership will scale the programme's impact, positioning Gaeilge365 as a national model for Irish language innovation. The rollout will maximise shared resources and drive collective growth in language renewal.

Recognising its potential to achieve vibrant, bilingual local governments, the Departments of Housing, Local Government and Heritage, and Tourism, Culture, Arts, Gaeltacht, Sport and Media have expressed strong interest in co-funding the programme.

Programme Focus

Building a Digital Playbook: Capturing and sharing best practices to create a scalable resource, ensuring widespread opportunities to use Irish through Council services.

Scaling Regional Impact: Empowering communities with innovative Irish language initiatives and cultivating leaders within councils to champion renewal.

Launching with contributions from Dublin's local authorities, additional government funding is anticipated. Gaeilge365 unites local and national stakeholders to achieve shared goals, ensuring Irish is a living language through Council services. Together, we can position Dublin as a global leader in urban language innovation while building a lasting legacy for Irish.