



Comhairle Cathrach Bhaile Átha Cliath  
**Clár Caipitil 2026 - 2028**

Dublin City Council  
**Capital Programme 2026 - 2028**



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council

# DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2026-2028

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## Capital Programme 2026 - 2028

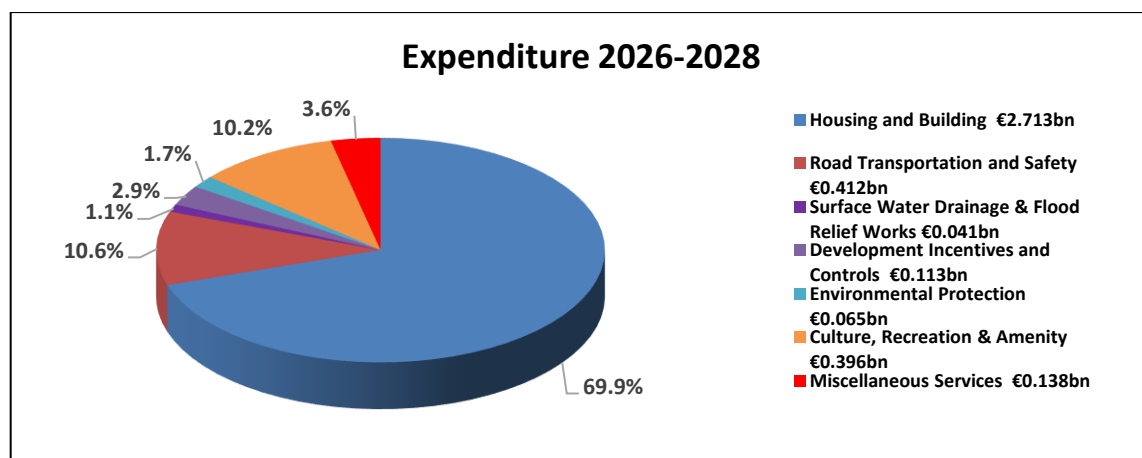
### 1. Introduction

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 2026-2028 is attached for the Members consideration. The programme has an estimated total value of €3.879bn. The breakdown across the main programme areas is given in Table 1.

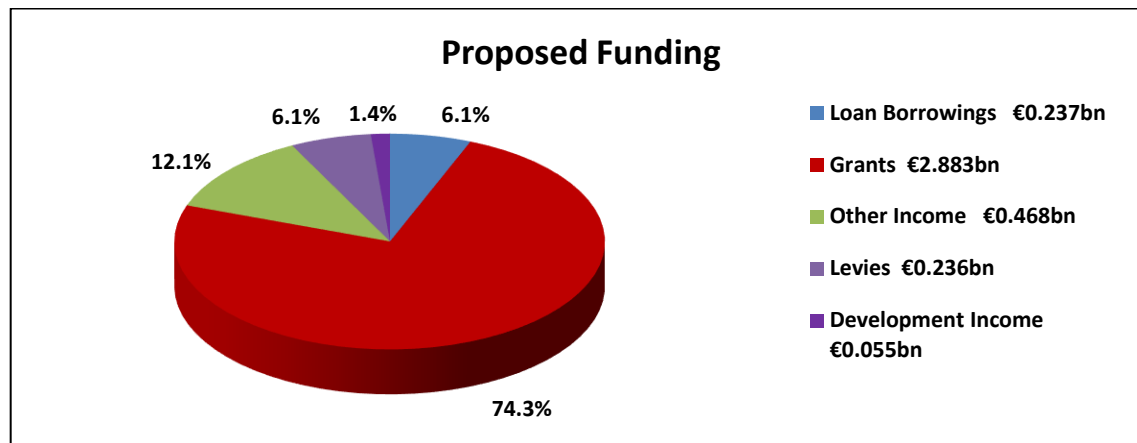
**Table 1 – Total Capital Expenditure 2026-2028**



Capital expenditure on housing projects accounts for 69.9% of all expenditure, with road transportation project expenditure accounting for 10.6% and culture, recreation and amenity projects accounting for a further 10.2% of total expenditure.

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

**Table 2 Proposed Funding of the Programme**



The delivery of the projects outlined in the Programme is significantly dependant on grant funding from Government Departments and other State agencies. Grant income comprises 74.3% of total funding. City Council income from development levies accounts for 6.1% of funding, income from other sources 12.1%, development capital funding 1.4% and loan borrowings 6.1%.

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

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

## **2. Breakdown between Committed & Proposed New Projects**

Projects are broken down as follows:

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

€2.425bn of the total programme expenditure is on 'committed' projects with €1.454bn on proposed new projects. A detailed list of all projects in both categories is set out for each Programme area in this Capital Programme.

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

***Table 3 - Capital Projects Committed 2026-2028***

Programme	Expected Expenditure 2026-2028	Total Funding 2026-2028					Expected Funding 2026-2028
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	1,969,665,625	117,890,000	1,648,770,570	180,455,231	14,580,000	7,969,824	1,969,665,625
Road Transportation and Safety	151,238,436	0	54,646,354	54,511,218	42,080,864	0	151,238,436
Surface Water Drainage & Flood Relief Works	8,302,850	0	6,315,000	0	1,987,850	0	8,302,850
Development Incentives and Controls	91,576,544	24,534,249	31,697,110	15,383,557	13,961,628	6,000,000	91,576,544
Environmental Protection	11,901,888	8,758,234	2,800,000	343,654	0	0	11,901,888
Culture, Recreation & Amenity	76,653,300	0	24,064,905	15,285,479	35,802,916	1,500,000	76,653,300
Miscellaneous Services	115,993,320	0	2,745,115	109,003,443	0	4,244,762	115,993,320
<b>TOTAL</b>	<b>2,425,331,963</b>	<b>151,182,483</b>	<b>1,771,039,054</b>	<b>374,982,582</b>	<b>108,413,258</b>	<b>19,714,586</b>	<b>2,425,331,963</b>
	%	<b>6.2</b>	<b>73.0</b>	<b>15.5</b>	<b>4.5</b>	<b>0.8</b>	<b>100.0</b>

***Table 4 - Proposed Non Committed Capital Projects 2026-2028***

Programme	Expected Expenditure 2026-2028	Total Funding 2026-2028					Expected Funding 2026-2028
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	743,740,429	0	719,862,783	16,801,619	4,161,300	2,914,727	743,740,429
Road Transportation and Safety	260,665,832	0	225,776,400	4,810,000	30,079,432	0	260,665,832
Surface Water Drainage & Flood Relief Works	32,891,939	0	11,177,718	350,000	21,364,221	0	32,891,939
Development Incentives and Controls	21,782,183	0	3,920,845	5,790,845	6,759,998	5,310,495	21,782,183
Environmental Protection	53,397,147	5,000,000	31,678,574	16,494,999	0	223,574	53,397,147
Culture, Recreation & Amenity	319,194,078	81,083,744	119,396,582	31,471,941	62,080,633	25,161,178	319,194,078
Miscellaneous Services	22,376,391	0	0	17,247,648	3,109,861	2,018,882	22,376,391
<b>TOTAL</b>	<b>1,454,047,999</b>	<b>86,083,744</b>	<b>1,111,812,902</b>	<b>92,967,052</b>	<b>127,555,445</b>	<b>35,628,856</b>	<b>1,454,047,999</b>
	%	<b>5.9</b>	<b>76.5</b>	<b>6.4</b>	<b>8.8</b>	<b>2.5</b>	<b>100.0</b>

The Housing and Building Programme accounts for 81% of expenditure on committed projects and 51% of expenditure on proposed projects. This reflects the priority attached by the City Council to social housing/homeless provision.

### 3. Funding Sources and Prioritisation of Projects

The funding of the programme reflects the availability of capital resources from a number of different sources, which are summarised in **Table 5** below:

***Table 5 – Total Capital Income 2026-2028***

Programme	INCOME 2026-2028					TOTAL	
	Loans	Grants	Other Income	Levies	Development Capital		
Housing and Building	117,890,000	2,368,633,353	197,256,850	18,741,300	10,884,551	2,713,406,054	
Road Transportation and Safety	0	280,422,754	59,321,218	72,160,296	0	411,904,268	
Surface Water Drainage & Flood Relief Works	0	17,492,718	350,000	23,352,071	0	41,194,789	
Development Incentives and Controls	24,534,249	35,617,955	21,174,402	20,721,626	11,310,495	113,358,727	
Environmental Protection	13,758,234	34,478,574	16,838,653	0	223,574	65,299,035	
Culture, Recreation & Amenity	81,083,744	143,461,487	46,757,420	97,883,549	26,661,178	395,847,378	
Miscellaneous Services	0	2,745,115	126,251,091	3,109,861	6,263,644	138,369,711	
<b>TOTAL</b>	<b>237,266,227</b>	<b>2,882,851,956</b>	<b>467,949,634</b>	<b>235,968,703</b>	<b>55,343,442</b>	<b>3,879,379,962</b>	
	%	<b>6.1</b>	<b>74.3</b>	<b>12.1</b>	<b>6.1</b>	<b>1.4</b>	<b>100.0</b>

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***

€2.88bn or 74.3% of funding is from grants. The Housing and Building programme area will benefit from €2.37bn in grants and the Road Transportation and Safety programme will benefit from €0.28bn in grants.

#### ***Levies***

€0.236bn or 6.1% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

#### ***Development Capital***

€0.055bn or 1.4% of funding is from Development Capital. This funding is made up of the following elements:

Available Reserves for Capital Use	€25m
Proceeds of the Sale of Council Owned Sites	€10m
Surplus on the operation of Multi Story Car Parks	€14m
Rents on Commercial Properties	€6m

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 €0.237bn. Proposed borrowing represents 6.1% of all funding and is considered sustainable.

The limit on borrowing capacity for non-mortgage loans for 2026 for the local authority sector is €118 million. This is to ensure that local authority borrowing is sustainable and remains within the prescribed Greater 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 following tables outline the proposed spread of borrowings by the Council to ensure that DCC remains within the borrowing envelope it is expected that Cost Rental borrowings will remain outside of this €118m limit for all Local Authorities.

<b>Expenditure Requiring Borrowing</b>				
<b>Project</b>	<b>Total €m</b>	<b>2026 €m</b>	<b>2027 €m</b>	<b>2028 €m</b>
Fire Station - Alfie Byrne	5.0	-	2.5	2.5
Dublin Fire Brigade Logistics	8.8	8.8		
Fruit and Vegetable Market	24.5	15.5	8.9	-
Dalymount Park Stadium	32.0	-	22.8	9.3
New Dublin Central Library and Hugh Lane Gallery	49.1	9.5	25.6	14.0
<b>Total Expenditure</b>	<b>119.3</b>	<b>33.8</b>	<b>59.8</b>	<b>25.7</b>
<b>Cost Rental Expenditure Requiring Borrowing</b>				
Emmet Road Cost Rental	117.9	18.8	90.1	9.0
<b>Total</b>	<b>237.2</b>	<b>52.6</b>	<b>149.9</b>	<b>34.7</b>

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.

### **Other Income**

€0.468bn or 12.1% of funding is from other income. The breakdown of other income is set out in **Table 6**.

**Table 6 – Breakdown of Other Income 2026-2028**

	<b>€m</b>
Rev/Cap	169,918,671
Housing Internal Capital Receipts	7,500,000
Capital Reserves	57,703,865
Other Sources	182,966,098
Car Park/Rental/Surplus on Parking Meter	9,550,000
Tom Clarke Bridge Tolls	40,311,000
<b>TOTAL</b>	<b>467,949,634</b>

## 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:

### ***Project Page – Camden Yard Development***

The Camden Yard project centres on the strategic acquisition and completion of the existing development lands on Kevin Street, a prominent and highly accessible site with full planning permission for 299 residential units and commercial floorspace totalling approximately 50,000m<sup>2</sup> GFA. The site, partly constructed, offers an opportunity for Dublin City Council to secure a centrally located urban block capable of accommodating a mix of housing, workplace, and civic functions.

The intention of the project is to complete the permitted development and deliver public housing accommodation and commercial offices in the city centre. The commercial offices within Camden Yard are intended to accommodate a consolidated civic office for Dublin City Council staff. Locating staff within a single, modern urban complex would strengthen organisational efficiency and reinforce civic presence.

In addition, the relocation of staff from the Wood Quay Civic Offices would unlock the redevelopment potential of that site. This could enable the delivery of new residential units, a new community building, and high-quality public realm including an enhanced pedestrian and cycle route connecting Fishamble Street to Winetavern Street. This creates a wider urban regeneration opportunity in the area.

The Capital Programme includes a budget provision of €104m to provide for site acquisition and associated professional fees. Site due diligence was completed in Q1 2026, with the site purchased in early April.

Design updates, development of the detailed business case and procurement will be completed in Q4 2026. Construction is expected to commence in 2027, with target occupancy in 2030. The total estimated cost of the Camden Yard project is €581m including VAT.

### ***Parnell Square Cultural Quarter Phase 1***

Phase 1 of the Parnell Square Cultural Quarter aims to deliver a new City Library at Parnell Square North, forming the centrepiece of a wider plan to revitalise the area as a cultural hub linking literature, art, heritage, and the community. The project encompasses a mix of renovation, new construction, and strategic connectivity briefly outlined as follows:

- The development includes partial renovation of the Georgian Terrace (Nos. 23–28 Parnell Square North), with full refurbishment of No. 26 and partial refurbishment of Nos. 25 and 27. These works will provide approximately 700 m<sup>2</sup> for library functions, including a roof terrace and café, and will ensure structural stability for the next phase of works.
- Behind the terrace, a new five storey library building of 6,100 m<sup>2</sup> will be constructed, with public access from both Parnell Square and Dorset Street.

- The project also incorporates significant upgrades to the 1930s wing of the Hugh Lane Gallery, including roof and roof light works, some new mechanical and electrical systems, and improved environmental controls. A direct, internal connection between the Gallery and the new library will enhance visitor experience and operational links.

Planning permission has been secured and detailed design was completed in Q2 2025. The project was issued to tender in early September 2025, with tender submission and evaluation expected to conclude in Q1 2026. Final contract value and overall cost will be confirmed once a contractor is appointed.

Funding comprises a combination of Urban Regeneration and Development Fund (URDF) support and loan borrowings. A confirmed €56 million URDF allocation has been secured, and additional URDF funding is being sought. The remaining balance is expected to be financed through a loan, subject to City Council approval.

Subject to the granting of the necessary approvals, construction is expected to begin in Q2 2026 with an estimated duration of 164 weeks. Handover is targeted for Q3 2029, followed by a six-month fit out period, enabling a projected public opening in Q2/Q3 2030.

### ***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.

The overall cost of the project is estimated at €63.7 million. Funding comprises a combination of Large Scale Sports Infrastructure Fund (LSSIF) support, Loan Borrowings and City Council resources. Funding from the LSSIF was secured in 2021 (€918,750) towards design and planning elements of the project. Further support of €24.7million was granted under the LSSIF Stream 2 in 2024.

To address the remaining balance, the Elected Members approved the making of a loan application for €34 million at the November 2025 Council meeting. Detailed design will be completed in 2026 with a Part 8 proposal to facilitate changes arising from a value engineering exercise to be lodged in April 2026. Construction is expected to commence by early 2027 with the redeveloped stadium set to reopen in time for the 2029 season.

### ***Fruit and Vegetable Market Refurbishment Works***

Refurbishment works to the Fruit and Vegetable Market to introduce a retail food market and conserve the building for future generations commenced 8th June 2025. These works are Phase 2 of delivery of the Part 8 planning permission for the market building and the adjacent site formerly the Fish Market.

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.

Works include removal of the original floor, introduction of underground services and replacement with an accessible polish concrete floor throughout. Conservation and refurbishment of the original stone, cleaning and repoint outside and in, renewal of the roof and metal structure, provision of services for trading, administrative office, provision of café/restaurants and new toilet changing and staff facilities within the envelope of the site.

The Market can facilitate circa 80 Retail Traders while providing for food education and small events. The works will deliver the necessary storage, waste facilities, kitchen, refrigeration and sluice rooms 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 and delivery of a new public realm space to signal the new provision within the building. These works are progressing well and are due to complete Q3 2027, there has been significant amount of archaeology which is being recorded in line with National Monuments licence and good practice. Heritage items have been salvaged for reuse.

Procurement of an Operator to fit out and manage the new 7-day food market in line with the ethos set out by Dublin City Council is currently underway.

### ***Public Lighting Upgrade Project (PLUP)***

The adaptation of LED technology contributes significantly towards the Council's green transition goals and energy reduction strategy. 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 carriageway, 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 300 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, and 4no. construction contracts have been executed in that timeframe. To date the project has completed the installation of circa 10,000 lantern upgrades to LED technology saving circa 2.5GWh of energy, the installation of 250 new heritage columns, the replacement of 900 standard end of life lighting columns, and the establishment of Central Management System (CMS), to remotely monitor and control these newly installed assets.

In 2026, further new works contracts will be executed for the next phase of the project, which involves the installation of circa 5,000 lantern upgrades to LED technology, and the replacement of circa 700 end of life public lighting columns within the city. In 2027-2028, it is expected to replace an additional 2,000 end of life public lighting columns primarily in residential settings.

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 €33.0m to be spent over the period 2026 to 2028. €14.6M has been spent up to year end 2025.

The expected funding of the project is as follows:

<b>Funding Source</b>	<b>2026 to 2028</b>	<b>Total Project Cost</b>
Misc. Income (East Link surplus)	€23m	€29.5m
Development levies	<u>€10m</u>	<u>€29.5m</u>
<b>Total</b>	<b>€33.0m</b>	<b>€59.0m</b>

### ***Grow College Green***

Grow College Green is a project to reimagine the historic centre of Dublin, creating a world class public space that is a destination for all. The project will deliver a high-quality pedestrian-priority public space, which is safer, more comfortable and intuitive to move through, that supports both everyday activity and major civic or cultural events. It aims to strengthen civic identity, encourage social interaction and enable cultural expression.

Aligned with the Climate Action Plan, the design places strong emphasis on climate adaptation and long-term resilience. The project also integrates carbon reduction measures, enhanced biodiversity, heat-stress mitigation, and sustainable mobility.

The project includes the following:

- Upgrading over 17,000m<sup>2</sup> of public realm
- Planting 75 new trees and 1,400m<sup>2</sup> of landscaped areas, increasing greening on Dame Street from 0% to 30%
- Nature-based solutions for drainage to reduce run-off into the combined sewer network and improving resilience to flooding
- Upgrading of existing watermain and public lighting infrastructure

The project is currently at the end of the preliminary design stage and has been informed by continued engagement with the public and key stakeholders.

To-date, over 100 in person meetings have been held, along with over 4,400 submissions received through non-statutory consultations. As the project area exceeds the 2ha. threshold it automatically screens in for an Environmental Impact Report (EIAR) and will require a planning application to An Comisiun Pleanala. Submission of the planning application is anticipated in Summer 2026.

The estimate project budget is €80m (including VAT). Funding is being provided jointly by Dublin City Council and the National Transport Authority, with additional funding also being identified through the Dept. of Climate, Energy and the Environment, reflecting the project's strong climate action benefits.

## 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 Rory Flannery, 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 2026-2028.

Richard Shakespeare

**Chief Executive**

**2 April 2026**

# DUBLIN CITY COUNCIL

## CAPITAL PROGRAMME 2026-2028

### Expenditure & Income Table

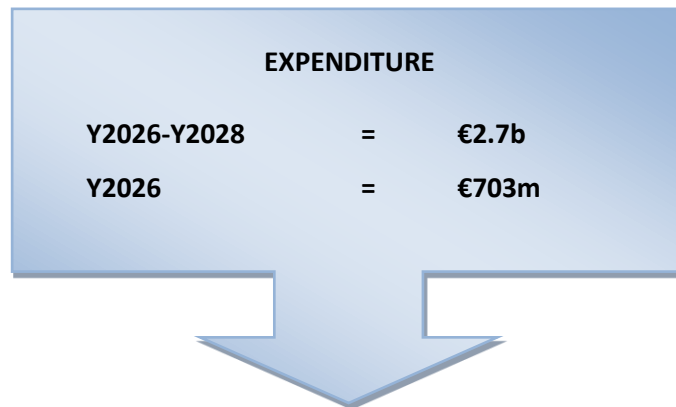
		2026-2028
		€
<b>(1)</b>	<b>Gross Programme Expenditure</b>	
	1. Housing and Building	2,713,406,054
	2. Road Transportation and Safety	411,904,268
	3. Surface Water Flood Relief & Drainage Works	41,194,789
	4. Development Incentives and Promotion	113,358,727
	5. Environmental Protection	65,299,035
	6. Culture, Recreation and Amenity	395,847,378
	8. Miscellaneous Services	138,369,711
	<b>Total = (A)</b>	<b><u>3,879,379,962</u></b>
<b>(2)</b>	<b>Gross Programme Income</b>	
	1. Housing and Building	2,702,521,503
	2. Road Transportation and Safety	411,904,268
	3. Surface Water Flood Relief & Drainage Works	41,194,789
	4. Development Incentives and Promotion	102,048,232
	5. Environmental Protection	65,075,461
	6. Culture, Recreation and Amenity	369,186,200
	8. Miscellaneous Services	132,106,067
	<b>Total = (B)</b>	<b><u>3,824,036,520</u></b>
	 <b>Gross Programme Expenditure over Income (A - B)</b>	 <b>55,343,442</b>
<b>(3)</b>	<b>General Capital Income = [C]</b>	<b>55,343,442</b>
<b>(4)</b>	<b>Funding to be identified (A-B-C) = D</b>	<b>0</b>

**DUBLIN CITY COUNCIL**  
**CAPITAL PROGRAMME 2026-2028 - EXPENDITURE AND INCOME**

	Estimated Expenditure				Estimated Funding					
	2026 €	2027 €	2028 €	2026-2028 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
<b>1. HOUSING AND BUILDING</b>										
Local Authority Housing	537,631,279	871,746,688	905,134,282	2,314,512,249	117,890,000	1,972,555,384	197,256,850	17,830,000	8,980,015	2,314,512,249
Assistance to Persons Housing Themselves	158,670,916	120,443,419	99,132,516	378,246,851	0	378,246,851	0	0	0	378,246,851
Administration & Miscellaneous & Community	6,416,001	8,935,069	5,295,884	20,646,954	0	17,831,118	0	911,300	1,904,536	20,646,954
<b>Total</b>	<b>702,718,196</b>	<b>1,001,125,176</b>	<b>1,009,562,682</b>	<b>2,713,406,054</b>	<b>117,890,000</b>	<b>2,368,633,353</b>	<b>197,256,850</b>	<b>18,741,300</b>	<b>10,884,551</b>	<b>2,713,406,054</b>
<b>2. ROAD TRANSPORTATION AND SAFETY</b>										
Road Upkeep	25,269,917	40,121,981	87,679,943	153,071,841	0	79,877,631	32,201,000	40,993,210	0	153,071,841
Road Improvement	8,873,427	26,605,000	40,580,539	76,058,966	0	45,236,880	0	30,822,086	0	76,058,966
Road Traffic	51,311,359	66,677,607	60,828,954	178,817,920	0	154,917,920	23,555,000	345,000	0	178,817,920
Administration & Misc	1,216,847	1,266,847	1,471,847	3,955,541	0	390,323	3,565,218	0	0	3,955,541
<b>Total</b>	<b>86,671,550</b>	<b>134,671,435</b>	<b>190,561,283</b>	<b>411,904,268</b>	<b>0</b>	<b>280,422,754</b>	<b>59,321,218</b>	<b>72,160,296</b>	<b>0</b>	<b>411,904,268</b>
<b>3. SURFACE WATER FLOOD RELIEF &amp; DRAINAGE WORKS</b>										
Surface Water Flood Relief & Drainage Works	17,074,019	8,892,520	15,228,250	41,194,789	0	17,492,718	350,000	23,352,071	0	41,194,789
<b>Total</b>	<b>17,074,019</b>	<b>8,892,520</b>	<b>15,228,250</b>	<b>41,194,789</b>	<b>0</b>	<b>17,492,718</b>	<b>350,000</b>	<b>23,352,071</b>	<b>0</b>	<b>41,194,789</b>
<b>4. DEVELOPMENT INCENTIVES AND PROMOTION</b>										
Other Development & Promotion	7,612,700	5,325,917	4,825,916	17,764,533	0	6,938,500	7,562,000	3,264,033	0	17,764,533
Special Projects	43,940,185	35,644,492	16,009,517	95,594,194	24,534,249	28,679,455	13,612,402	17,457,593	11,310,495	95,594,194
<b>Total</b>	<b>51,552,885</b>	<b>40,970,409</b>	<b>20,835,433</b>	<b>113,358,727</b>	<b>24,534,249</b>	<b>35,617,955</b>	<b>21,174,402</b>	<b>20,721,626</b>	<b>11,310,495</b>	<b>113,358,727</b>
<b>5. ENVIRONMENTAL PROTECTION</b>										
Waste Management	10,083,333	6,130,481	1,333,333	17,547,147	0	1,298,574	16,024,999	0	223,574	17,547,147
Fire Protection	18,201,888	14,600,000	14,950,000	47,751,888	13,758,234	33,180,000	813,654	0	0	47,751,888
<b>Total</b>	<b>28,285,221</b>	<b>20,730,481</b>	<b>16,283,333</b>	<b>65,299,035</b>	<b>13,758,234</b>	<b>34,478,574</b>	<b>16,838,653</b>	<b>0</b>	<b>223,574</b>	<b>65,299,035</b>
<b>6. CULTURE, RECREATION &amp; AMENITY</b>										
Leisure & Sports Facilities	19,488,890	47,281,887	30,235,351	97,006,128	32,017,614	26,301,951	16,381,234	15,555,329	6,750,000	97,006,128
Galleries & Libraries	45,418,802	51,981,550	41,342,998	138,743,350	49,066,130	66,333,545	1,500,000	19,093,675	2,750,000	138,743,350
Parks, Open Spaces	31,954,242	14,401,711	11,851,061	58,207,014	0	10,970,933	5,240,000	41,996,081	0	58,207,014
Miscellaneous	6,988,089	9,223,447	23,246,764	39,458,300	0	14,072,394	13,890,707	1,384,144	10,111,055	39,458,300
Area Projects	34,659,836	18,922,750	8,850,000	62,432,586	0	25,782,664	9,745,479	19,854,320	7,050,123	62,432,586
<b>Total</b>	<b>138,509,859</b>	<b>141,811,345</b>	<b>115,526,174</b>	<b>395,847,378</b>	<b>81,083,744</b>	<b>143,461,487</b>	<b>46,757,420</b>	<b>97,883,549</b>	<b>26,661,178</b>	<b>395,847,378</b>
<b>8. MISCELLANEOUS SERVICES</b>										
Administration and Miscellaneous	15,614,339	11,854,391	6,530,000	33,998,730	0	2,745,115	21,880,110	3,109,861	6,263,644	33,998,730
Project Page – Camden Yard	104,370,981	0	0	104,370,981	0	0	104,370,981	0	0	104,370,981
<b>Total</b>	<b>119,985,320</b>	<b>11,854,391</b>	<b>6,530,000</b>	<b>138,369,711</b>	<b>0</b>	<b>2,745,115</b>	<b>126,251,091</b>	<b>3,109,861</b>	<b>6,263,644</b>	<b>138,369,711</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>1,144,797,050</b>	<b>1,360,055,757</b>	<b>1,374,527,155</b>	<b>3,879,379,962</b>	<b>237,266,227</b>	<b>2,882,851,956</b>	<b>467,949,634</b>	<b>235,968,703</b>	<b>55,343,442</b>	<b>3,879,379,962</b>
General Capital - Disposals									<b>35,520,019</b>	
- Surplus on Car Parks/Rents									<b>19,823,423</b>	
<b>GRAND TOTAL</b>	<b>1,144,797,050</b>	<b>1,360,055,757</b>	<b>1,374,527,155</b>	<b>3,879,379,962</b>	<b>237,266,227</b>	<b>2,882,851,956</b>	<b>467,949,634</b>	<b>235,968,703</b>	<b>55,343,442</b>	<b>3,879,379,962</b>

# PROGRAMME GROUP 1

## HOUSING AND BUILDING



### KEY PROJECTS

#### Schemes Awaiting Commencement

- Bluebell Phase 1
- Cherry Orchard Phase 1
- Glovers Court
- Dolphin 1B & 1C
- St. Anne's Court

#### Schemes in Progress

- Donore Project (STG Ph 2)
- Emmet Road Cost Rental
- Cromcastle Underpass (An tSráill)
- Dorset Street Regeneration
- HLI Oscar Traynor Road
- HLI Montpelier (O'Devaney Gardens)
- Constitution Hill Phase 1

#### Purchase of Houses

- SHIP Turnkey
- Purchase of Houses
- Potential Future Part V Acquisitions

#### Planned Maintenance

- Voids
- Essential Maintenance Works
- Energy Efficiency Works
- Gas Boiler Replacement
- Communal Areas & Grounds Maintenance

#### Voluntary Housing Bodies

- CALF Funding on Leasing Projects
- CAS Acquisitions
- James MacSweeney House

#### Traveller Settlements

- Avila Park Regeneration
- Cara Park Regeneration
- Reuben St new build
- Camac Park new build & refurb
- Labre Park Redevelopment
- St. Mary's New House Build



**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													
Location of Project													
EXPENDITURE / INCOME Y2026-Y2028													
EXPENDITURE 2026-2028					INCOME 2026-2028								
			Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
<b>SCHEMES IN PROGRESS</b>													
			5,700,000	1,600,000	9,500,000	16,800,000	0	16,800,000	0	0	0	0	16,800,000
			74,821,329	2,296,653	0	77,117,982	0	34,257,848	0	42,860,134	0	0	77,117,982
			35,000,000	10,000,000	0	45,000,000	0	44,000,000	0	0	1,000,000	0	45,000,000
			100,000	50,000	50,000	200,000	0	200,000	0	0	0	0	200,000
			562,946	0	0	562,946	0	519,336	0	0	0	43,610	562,946
			195,992	0	0	195,992	0	195,992	0	0	0	0	195,992
			20,255,069	44,561,819	20,328,319	85,145,207	0	77,561,107	0	7,584,100	0	0	85,145,207
			3,563,353	0	0	3,563,353	0	3,563,353	0	0	0	0	3,563,353
			74,290,000	139,970,000	14,810,000	229,070,000	117,890,000	93,630,000	0	0	13,080,000	4,470,000	229,070,000
			2,000,000	8,000,000	18,000,000	28,000,000	0	27,500,000	0	0	500,000	0	28,000,000
			<b>216,488,689</b>	<b>206,478,472</b>	<b>62,688,319</b>	<b>485,655,480</b>	<b>117,890,000</b>	<b>298,227,636</b>	<b>0</b>	<b>50,444,234</b>	<b>14,580,000</b>	<b>4,513,610</b>	<b>485,655,480</b>
<b>PURCHASE OF HOUSES</b>													
			96,700,000	96,700,000	96,700,000	290,100,000	0	290,100,000	0	0	0	0	290,100,000
			31,337,733	10,712,470	0	42,050,203	0	41,694,703	0	0	0	355,500	42,050,203
<b>PURCHASE OF HOUSES (PART V)</b>													
			1,489,974	0	0	1,489,974	0	1,489,974	0	0	0	0	1,489,974
			6,817,533	0	0	6,817,533	0	6,817,533	0	0	0	0	6,817,533
			1,500,000	0	0	1,500,000	0	1,500,000	0	0	0	0	1,500,000
			2,244,000	0	0	2,244,000	0	2,244,000	0	0	0	0	2,244,000
			652,942	0	0	652,942	0	652,942	0	0	0	0	652,942
			7,500,000	48,300,000	103,500,000	159,300,000	0	159,300,000	0	0	0	0	159,300,000
			<b>148,242,182</b>	<b>155,712,470</b>	<b>200,200,000</b>	<b>504,154,652</b>	<b>0</b>	<b>503,799,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,500</b>	<b>504,154,652</b>
<b>PLANNED MAINTENANCE</b>													
			18,500,000	18,500,000	18,500,000	55,500,000	0	13,200,000	39,918,924	2,381,076	0	0	55,500,000
			5,200,000	5,200,000	5,200,000	15,600,000	0	0	15,600,000	0	0	0	15,600,000
			24,629,000	24,629,000	24,629,000	73,887,000	0	61,911,000	11,619,532	356,468	0	0	73,887,000
			17,787,677	23,323,660	23,323,660	64,434,997	0	12,000,000	44,439,997	7,995,000	0	0	64,434,997
			4,250,000	4,250,000	4,250,000	12,750,000	0	0	12,750,000	0	0	0	12,750,000
			8,000,000	8,000,000	8,000,000	24,000,000	0	16,800,000	7,200,000	0	0	0	24,000,000
			<b>78,366,677</b>	<b>83,902,660</b>	<b>83,902,660</b>	<b>246,171,997</b>	<b>0</b>	<b>103,911,000</b>	<b>131,528,453</b>	<b>10,732,544</b>	<b>0</b>	<b>0</b>	<b>246,171,997</b>
<b>HOMELESS</b>													
			357,000	3,000,000	4,000,000	7,357,000	0	6,621,300	0	0	0	735,700	7,357,000
			100,000	2,237,000	124,784	2,461,784	0	2,215,606	0	0	0	246,178	2,461,784
			<b>457,000</b>	<b>5,237,000</b>	<b>4,124,784</b>	<b>9,818,784</b>	<b>0</b>	<b>8,836,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,878</b>	<b>9,818,784</b>
<b>OTHER MAINTENANCE WORKS</b>													
			7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
			300,000	0	0	300,000	0	300,000	0	0	0	0	300,000



**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 Y2026-Y2028													
Location of Project													
EXPENDITURE 2026-2028				INCOME 2026-2028									
			Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
			<b>AFFORDABLE HOUSING LONG TERM PLAN</b>										
			50,570	50,570	50,570	151,710	0	151,710	0	0	0	0	151,710
			25,675	25,675	25,675	77,025	0	77,025	0	0	0	0	77,025
			<b>76,245</b>	<b>76,245</b>	<b>76,245</b>	<b>228,735</b>	<b>0</b>	<b>228,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,735</b>
			<b>1,607,516</b>	<b>1,607,516</b>	<b>1,607,516</b>	<b>4,822,548</b>	<b>0</b>	<b>4,822,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,822,548</b>
			<b>TOTAL - PERSONS HOUSING THEMSELVES</b>										
			<b>158,670,916</b>	<b>120,443,419</b>	<b>99,132,516</b>	<b>378,246,851</b>	<b>0</b>	<b>378,246,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,246,851</b>
			<b>ADMINISTRATION &amp; MISCELLANEOUS</b>										
			100,000	100,000	0	200,000	0	0	0	0	0	200,000	200,000
			1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
			160,234	44302	0	204,536	0	0	0	0	0	204,536	204,536
			<b>1,760,234</b>	<b>144,302</b>	<b>0</b>	<b>1,904,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904,536</b>	<b>1,904,536</b>
			<b>COMMUNITY SERVICES</b>										
			137,100	137,100	137,100	411,300	0	0	0	0	411,300	0	411,300
			166,667	166,667	166,666	500,000	0	0	0	0	500,000	0	500,000
			<b>303,767</b>	<b>303,767</b>	<b>303,766</b>	<b>911,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,300</b>	<b>0</b>	<b>911,300</b>
			<b>TRAVELLER SETTLEMENT</b>										
			300,000	0	0	300,000	0	300,000	0	0	0	0	300,000
			0	500,000	0	500,000	0	500,000	0	0	0	0	500,000
			160,000	170,000	180,000	510,000	0	510,000	0	0	0	0	510,000
			350,000	180,000	180,000	710,000	0	710,000	0	0	0	0	710,000
			30,000	2,000,000	637,118	2,667,118	0	2,667,118	0	0	0	0	2,667,118
			0	250,000	250,000	500,000	0	500,000	0	0	0	0	500,000
			0	150,000	150,000	300,000	0	300,000	0	0	0	0	300,000
			300,000	300,000	300,000	900,000	0	900,000	0	0	0	0	900,000
			1,100,000	1,137,000	50,000	2,287,000	0	2,287,000	0	0	0	0	2,287,000
			120,000	120,000	120,000	360,000	0	360,000	0	0	0	0	360,000
			400,000	300,000	300,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
			482,000	25,000	0	507,000	0	507,000	0	0	0	0	507,000
			0	350,000	500,000	850,000	0	850,000	0	0	0	0	850,000
			10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
			1,000,000	2,355,000	1,750,000	5,105,000	0	5,105,000	0	0	0	0	5,105,000
			100,000	640,000	565,000	1,305,000	0	1,305,000	0	0	0	0	1,305,000
			<b>4,352,000</b>	<b>8,487,000</b>	<b>4,992,118</b>	<b>17,831,118</b>	<b>0</b>	<b>17,831,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,831,118</b>
			<b>6,416,001</b>	<b>8,935,069</b>	<b>5,295,884</b>	<b>20,646,954</b>	<b>0</b>	<b>17,831,118</b>	<b>0</b>	<b>0</b>	<b>911,300</b>	<b>1,904,536</b>	<b>20,646,954</b>
			<b>OVERALL TOTAL - HOUSING &amp; BUILDING</b>										
			<b>702,718,196</b>	<b>1,001,125,176</b>	<b>1,009,562,682</b>	<b>2,713,406,054</b>	<b>117,890,000</b>	<b>2,368,633,353</b>	<b>132,028,453</b>	<b>65,228,397</b>	<b>18,741,300</b>	<b>10,884,551</b>	<b>2,713,406,054</b>

# PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2026-2028 is budgeted at €2.7bn.

## 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 2026 to 2028, 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 2026 to 2028 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.

The Housing Delivery Team will continue to explore advanced turnkey acquisitions for social and affordable homes across the city that can deliver in 2026 and beyond. In addition, delivery of 15 DCC sites that were formerly part of the Public Private Partnership (PPP) Programme will be progressed in 2026 and beyond. The three sites at Shangan Road, Whitehall and East Wall Road are due to go to construction in 2026.

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 29,400 housing units. Approximately 12,500 of these units are in apartment and flats schemes many of these older developments 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 Montpelier (O'Devaney Gardens) scheme for 1,046 units was granted planning permission in May 2023. The project is currently on site with the first residents began moving in from February 2026. The entire first phase of the development will complete in June 2026, the second phase is due to complete in 2027. Works have commenced on the delivery of 850 units at Oscar Traynor Road with the first units due for delivery in early 2026. An Droichead Órga (Emmet Road) was granted planning in July 2023 to deliver 578 mixed-tenure homes. Enabling works commenced April 2025, completing by November 2025. The successful tenderer for the Main Construction Contract has been identified with contract award November 2025, construction commenced on 3rd of February.

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 2026-2027 period.

Two Older Persons' Housing Regeneration Projects at St. Finbar's Court (46 homes) was completed in Q4 2025. The regeneration of Dorset Street flats is currently onsite and is due to deliver 163 homes plus community spaces in 2026. The first phase of the regeneration of Constitution Hill commenced onsite in August 2025 and will deliver 46 new homes in 2027. St Annes Court will commence onsite in 2026 to deliver 102 new older person homes.

During 2025, the Part 8 planning applications were lodged for our regeneration projects at St Andrews Court, Dolphin House 1B, Glover Court, Crumlin Road/Rafters Lane and Cromcastle Court & Old Coalyard. These projects along with Kildonan Lands and Constitution Hill Phase 2 will progress to on-site construction during the period 2026 – 2028. Other projects such as Pearse House Phase 1, Oliver Bond Phase 1, Dominick Street West, Sarsfield Lands, Cromcastle Court 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 with the aim of creating a new pipeline for social housing development through the conversion of vacant office and commercial buildings to homes. Feasibility studies were carried out on seventeen properties, and several projects were progressed to funding application stage. Funding approval was granted for five projects, and three commercial properties were purchased.

For the period 2026-2028 the Adaptive Reuse Unit plans to deliver one project at 14-15 Fitzwilliam Quay, Ringsend. Located in a decarbonising zone, this project is an exemplar climate action project delivering new homes with 70% less carbon than new build development.

## 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 (An tSruill) 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 542 units (153 social, 389 cost rental). Construction commenced in October 2024 and expected completion is Q4 2027. In addition, Cromcastle underpass (An tSruill) commenced on site in November 2024 with delivery of 146 homes due 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 the appointed contractor has now commenced works on site. A design team was appointed to the Bluebell Lands development in June 2023. Planning has now been granted with site investigations due to commence in February 2026 and main works to begin in Q2 2026.

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 for Sillogue Road was submitted in October 2025 and passed at the January City Council meeting. These schemes, along with Affordable Purchase scheme in Cherry Orchard will deliver approximately 400 affordable homes into 2027/2029. 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

Approved Housing Bodies (AHBs) continue to be a major contributor in providing social housing through capital and revenue funding. A provision of € 373 million is provided in the Capital Budget for the three-year period 2026-2028. 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 2026 include the following sites where construction is underway, Griffin Hall, Hole in the Wall Road (98 social plus 89 CREL), the first phase of social and cost rental delivery at Oscar Traynor Woods, Millwood Court (52 older persons units), 52 units at North Great Charles Street, 95 units at Blackbird Park, 200 units at Merville Place and the first phase of delivery at Rathbourne Wharf which includes 192 social units.

The following CALF schemes are due to deliver in 2027/2028, some schemes have commenced on site - Jamestown Court (40), Rathbourne Wharf (134), 42 older persons units at Philipsburgh Avenue, and 150 units at Coruba House, Crumlin. Anticipated build starts include the following social housing developments by AHBs on Dublin City Council sites at Ballymun (257 units), Gulistan (82), Orchard Road (38) and Bannow Road (104).

There are also a number of CAS schemes due to deliver in 2026.

## 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 2026 - 2028 under the Capital Programme.

## PLANNED MAINTENANCE

### 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 2025, we have refurbished circa 1000 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 2025, 918 properties were refurbished under the Voids Management programme. These were made up of 229 Houses, 391 Apartments and 298 Senior Citizens' Units. Approximately 3.3% of Dublin City Council's housing stock receives a comprehensive refurbishment every year, and since the introduction of the Voids Refurbishment Programme in 2013 over 25% of our Housing stock has been refurbished. Partial funding for this programme will come from the Department of Housing, Planning and Local Government. This represents a considerable investment in our physical housing stock and in the quality of life our tenants enjoy.

The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. The new Term Maintenance Contract 2026 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 three Area Maintenance Officers, for voids, fire jobs, acquisition refurbishments and Senior Citizen voids, their role is to coordinate the Term Maintenance Contract within their respective areas and report back into the Voids Management Unit. 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 10 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.

Dublin City Council is responsible to ensure that their tenants can live as independently as possible under the National Housing Strategy for Disabled People 2022 - 2027. Dublin City Council receive over 400 applications per year for adaptations within tenants' homes. Disabled adaptations for homes include structural modifications like ramps, widened doorways, and accessible bathrooms, as well as equipment such as stairlifts, grab rails, and fixed hoists. The Adaptation Section work with several different sections within DCC, HSE, NGO's & Tusla. In 2025 we completed 382 level access showers, 79 stairlifts, 41 ramps, 6 extensions and 16 other alterations to improve tenants' quality of life living independently.

## **3. BOILER REPLACEMENT PROGRAMME**

Dublin City Council currently has a stock of approximately 22,500 domestic boilers with additional stock being taken on each year as developments are finished and acquisitions completed. All our domestic boiler stock are targeted to be serviced on an annual basis under a four-year framework. The expected capital programme also provides €15.6m for a boiler replacement programme over the three-year period 2026-2028.

Between 2024 and 2025 a total of 1,799 domestic gas boilers were installed in tenants' dwellings under the Mechanical and Energy Efficiency Section (MEES) of Housing Maintenance. 7,072 of our domestic boiler stock have been replaced since 2017 with high energy efficient boilers which represents approximately 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 2024 & 2025, the section successfully carried out a total of 20,521 repair callouts on domestic gas heating systems in tenants' 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 22,927 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 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 contractor's city wide for a range of installations totalling approximately 25,000 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 2025, Dublin City Council has upgraded 10,059 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 2,002 units upgraded up to end of 2025 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 953,949 MWh and an estimated €102.35 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 92,164 MWh and an estimated €9.823 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 /A3 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 57% of this phase of the programme successfully completed by the end of 2025.

In total, approximately 86% 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.

The programme has resulted in significant energy and cost savings and improved comfort levels for our tenants and is progressing well to date.

## **5. ESSENTIAL MAINTENANCE WORKS**

This programme relates to reactive, emergency, and precinct improvement works. It includes (but is not necessarily limited to) planned maintenance works on roofs, steps, drainage systems, car parks, downpipes, concrete repair, and road and footway resurfacing.

Dublin City Council Planned Maintenance Division began by identifying the roofs most in need of repair, and the programme has since evolved to include additional improvements such as roof insulation, replacement of ageing galvanised steel water tanks, upgrades also extend to communal areas within housing complexes.

## **6. PLANNED MAINTENANCE**

Policy Objective 20.6 in Housing for All commits to moving local authorities from a response-based approach (fixing things as they break) to a strategic, informed planned maintenance approach. This shift will be supported by Stock Condition Surveys (SCS) using a national survey template developed by the DHLGH, the LGMA and the software company +AddJust.

Future planned maintenance programmes will be based on the information contained in these condition surveys, so investment is targeted where most needed. Dublin City Council commenced condition surveys using the new national survey template in Q3 2025, and it is anticipated that the majority of the social housing portfolio will be surveyed over a five-year period.

## **7. REGULATORY BUILDING STADARDS (RBS)**

Dublin City Council is both a building owner and a residential landlord, managing approximately 29,400 dwellings across its administrative area. The Council has a statutory duty of care to all residents within these properties.

The Housing (Standards for Rented Houses) Regulations 2017, as updated in 2019, set out the minimum standards for rented accommodation. These standards, underpinned by the Housing Acts (1966–2014) and the Planning and Development Act 2000, provide a framework that the Council, as landlord, strives to meet and exceed.

Following conditional surveys carried out by the Planned Maintenance Division between 2018 and 2020, Dublin City Council has a clear understanding of the works required to bring all units up to standard. The primary areas identified for improvement include:

Installation of fire blankets, smoke alarms, and carbon monoxide alarms (i.e. fire detection and alarm systems).

Upgrading of single-glazed windows to double-glazed units.

Installation of mechanical ventilation systems.

This programme will be supported by new stock condition data garnered using the new national survey template.

## **8. FALL ARREST**

This programme also relates to the ongoing maintenance and periodic inspection of fall prevention systems across Dublin City Council’s residential flat complexes. This is essential to ensure the safety of council personnel and contractors carrying out works on roofs.

## **9. WINDOW REPLACEMENT PROGRAMME**

Dublin City Council has been implementing a programme to replace all single-glazed windows in its residential housing stock. Between late 2024 and 2025, the Planned Maintenance Division coordinated major replacement programmes at Dublin City Council’s Oliver Bond House residential complex in Dublin 8 and Davitt House in Dublin 12. The Planned Maintenance Division will continue with this programme, which will be supported additional data garnered during the new stock condition surveys.

## **10. ASSET MANAGEMENT OF PUMPING STATIONS**

This programme relates to the operation, maintenance and upgrading of water supply systems across Dublin City Councils residential complexes.

## **11. CONTROL OF MOISTURE – RELATED ISSUES IN DWELLINGS**

This programme relates to the investigation, diagnosis and remediation of moisture-related issues in Dublin City Council’s residential housing

## 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 2026, the DRHE will support refurbishment of accommodation for families and single person households.

## TRAVELLER ACCOMODATION

The Traveller Accommodation Unit is responsible for the management and maintenance of Traveller Specific Accommodation which includes 5 Halting Sites, 7 Group Housing Schemes and 4 Basic Service Sites within Dublin City Council's remit. We oversee the implementation and delivery of the current Traveller Accommodation Programme 2025-2029. Traveller Accommodation Unit review the delivery of works and regeneration projects and update Local Traveller Accommodation Consultative Committee. The unit will continue to take the lead with responsibility for the delivery of Regeneration Projects which will provide additional Traveller Specific units and works closely with Dublin City Council Quantity Surveyors, City Architects, Housing Construction and Development, Local Advocacy Groups and the Department of Housing, Local Government and Heritage to deliver same.

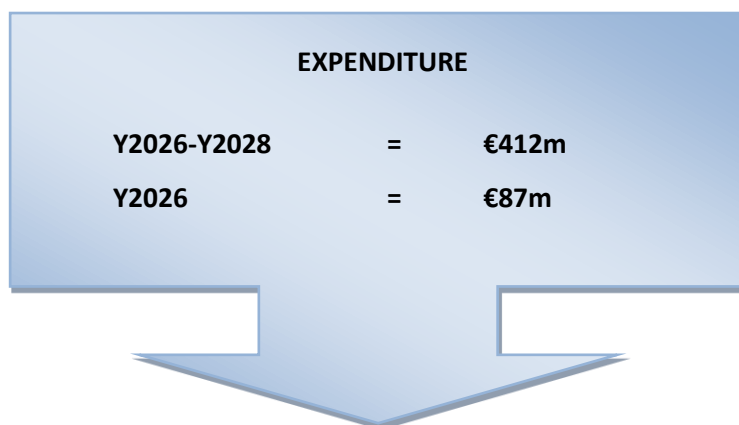
The Unit provides a maintenance service to our tenants/licence holders on sites including completion of extensions to accommodate larger families and accommodate facilities such as adaptable bathrooms and kitchens to meet the needs of residents with a physical and/or mental disability. Refurbishment of void houses and bays for re-letting into the community in a timely manner will continue to be delivered.

A survey of all Traveller Specific Accommodation is in progress, with a view to implementing a Planned Maintenance Works Programme for the upgrade of shared spaces, such as footpaths, roadways, public lighting, green spaces, play facilities and day houses and will seek funding from the Department to carry out necessary works.

The Unit will continue to implement and provide mobile/caravans in accordance with Circular's and funding issued by Department of Housing, Local Government and Heritage in a fair and transparent manner.

# PROGRAMME GROUP 2

## ROAD TRANSPORTATION & SAFETY



### KEY PROJECTS

<b>Bridge Projects</b>	<b>Active Travel Network</b>
<ul style="list-style-type: none"><li>- Dodder Public Transport Opening Bridge</li><li>- Point Pedestrian &amp; Cyclist Bridge</li></ul>	<ul style="list-style-type: none"><li>- River Dodder Greenway</li><li>- Clontarf to Amiens Street</li></ul>
<b>Road Upkeep - Miscellaneous</b>	<ul style="list-style-type: none"><li>- Sandyford to City Centre</li></ul>
<ul style="list-style-type: none"><li>- Refurbishment of Footpaths &amp; Carriageways</li><li>- Lighting Infrastructure Project</li></ul>	<ul style="list-style-type: none"><li>- Pedestrian Crossing Project</li><li>- Bayside to Northside Cycle Route</li></ul>
<b>Road Improvements</b>	<ul style="list-style-type: none"><li>- Coolock to Clontarf Walking &amp; Cycling Scheme</li></ul>
<ul style="list-style-type: none"><li>- Duke St/South Anne St. Area</li><li>- URDF Markets &amp; Public Realm Study &amp; Works</li><li>- Sean Moore Road Upgrade</li><li>- Grow College Green</li></ul>	<ul style="list-style-type: none"><li>- North Circular Road Walking &amp; Cycling Scheme</li><li>- Kilmainham to Thomas Street Cycle Route</li></ul>
<b>Traffic Management Projects</b>	<ul style="list-style-type: none"><li>- Hostile Vehicle Mitigation</li><li>- Public Transport Investment Liaison Office</li><li>- Finglas Village Improvements</li><li>- Grand Canal Blackhorse Portobello</li><li>- Cabra to Blanchardstown Cycle Route</li><li>- Chapelizod Road to Chapelizod Bypass Cycling Scheme</li></ul>
<ul style="list-style-type: none"><li>- Road Markings</li><li>- Bike Bunkers</li><li>- Traffic Works</li></ul>	

**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>BRIDGE PROJECTS</b>											
	DODDER PUBLIC TRANSPORT OPENING BRIDGE	5,000,000	8,000,000	38,000,000	51,000,000	0	51,000,000	0	0	0	0	51,000,000
	FORBES STREET BRIDGE (FORMERLY BLOOD STONEY)	369,917	871,981	194,943	1,436,841	0	1,077,631	0	0	359,210	0	1,436,841
	POINT PEDESTRIAN AND CYCLING BRIDGE	800,000	500,000	26,500,000	27,800,000	0	27,800,000	0	0	0	0	27,800,000
	BRIDGE REFURBISHMENT PROJECTS	750,000	3,000,000	0	3,750,000	0	0	0	0	3,750,000	0	3,750,000
	<b>TOTAL BRIDGE PROJECTS</b>	<b>6,919,917</b>	<b>12,371,981</b>	<b>64,694,943</b>	<b>83,986,841</b>	<b>0</b>	<b>79,877,631</b>	<b>0</b>	<b>0</b>	<b>4,109,210</b>	<b>0</b>	<b>83,986,841</b>
	<b>ROAD UPKEEP - MISCELLANEOUS</b>											
	REFURBISHMENT OF FOOTPATHS	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	2,001,000	6,999,000	0	9,000,000
	REFURBISHMENT OF CARRIAGeways	8,400,000	8,000,000	8,000,000	24,400,000	0	0	0	6,900,000	17,500,000	0	24,400,000
	CATHAL BRUGHA STREET & FINDLATER PLACE PUBLIC REALM IMPROVEMENT SCHEME	1,000,000	1,000,000	235,000	2,235,000	0	0	0	0	2,235,000	0	2,235,000
	PUBLIC LIGHTING OVERHEAD CABLE NETWORK UPGRADE	450,000	0	0	450,000	0	0	0	0	450,000	0	450,000
	LIGHTING INFRASTRUCTURE UPGRADE PROJECT	5,500,000	15,750,000	11,750,000	33,000,000	0	0	300,000	23,000,000	9,700,000	0	33,000,000
	<b>TOTAL - MISCELLANEOUS</b>	<b>18,350,000</b>	<b>27,750,000</b>	<b>22,985,000</b>	<b>69,085,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>31,901,000</b>	<b>36,884,000</b>	<b>0</b>	<b>69,085,000</b>
	<b>TOTAL - ROAD UPKEEP</b>	<b>25,269,917</b>	<b>40,121,981</b>	<b>87,679,943</b>	<b>153,071,841</b>	<b>0</b>	<b>79,877,631</b>	<b>300,000</b>	<b>31,901,000</b>	<b>40,993,210</b>	<b>0</b>	<b>153,071,841</b>
	<b>ROAD IMPROVEMENT</b>											
	DUKE ST/STH ANNE ST AREA IMP SCH	4,195,325	3,000,000	120,539	7,315,864	0	0	0	0	7,315,864	0	7,315,864
	THE BROADSTONE PLAZA	96,000	0	0	96,000	0	0	0	0	96,000	0	96,000
	SUFFOLK STREET	500,000	1,000,000	1,000,000	2,500,000	0	0	0	0	2,500,000	0	2,500,000
	BARROW STREET	0	125,000	0	125,000	0	0	0	0	125,000	0	125,000
	URDF MARKETS & PUBLIC REALM STUDY & WORKS	1,000,000	6,460,000	6,460,000	13,920,000	0	10,440,000	0	0	3,480,000	0	13,920,000
	SEAN MOORE ROAD UPGRADE	1,000,000	11,000,000	11,000,000	23,000,000	0	19,000,000	0	0	4,000,000	0	23,000,000
	NORTH EARL ST PUBLIC REALM IMPROVEMENT SCHEME SITE INVESTIGATION	0	20,000	0	20,000	0	0	0	0	20,000	0	20,000
	GROW COLLEGE GREEN	2,082,102	5,000,000	22,000,000	29,082,102	0	15,796,880	0	0	13,285,222	0	29,082,102
	<b>TOTAL ROAD IMPROVEMENT</b>	<b>8,873,427</b>	<b>26,605,000</b>	<b>40,580,539</b>	<b>76,058,966</b>	<b>0</b>	<b>45,236,880</b>	<b>0</b>	<b>0</b>	<b>30,822,086</b>	<b>0</b>	<b>76,058,966</b>
	<b>TRANSPORT &amp; MOBILITY MANAGEMENT MEASURES</b>											
	SIGNAL UPGRADE	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
	TRAFFIC MANAGEMENT CAPITAL WORKS	150,000	150,000	150,000	450,000	0	0	450,000	0	0	0	450,000
	ROAD MARKINGS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	3,000,000	0	0	0	3,000,000
	CCTV CAMERA REPLACEMENT PROGRAMME	400,000	400,000	400,000	1,200,000	0	0	1,200,000	0	0	0	1,200,000
	TRAFFIC - MINOR WORKS CENTRAL AREA	700,000	350,000	350,000	1,400,000	0	0	0	1,400,000	0	0	1,400,000
	TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	700,000	350,000	350,000	1,400,000	0	0	0	1,400,000	0	0	1,400,000
	TRAFFIC - MINOR WORKS NORTH WEST AREA	700,000	350,000	350,000	1,400,000	0	0	0	1,400,000	0	0	1,400,000
	TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	700,000	350,000	350,000	1,400,000	0	0	0	1,400,000	0	0	1,400,000
	TRAFFIC - MINOR WORKS SOUTH EAST AREA	700,000	350,000	350,000	1,400,000	0	0	0	1,400,000	0	0	1,400,000
	CANTILEVER POLE INSTALLATION	166,000	167,000	167,000	500,000	0	0	500,000	0	0	0	500,000
	BIKE BUNKERS	2,000,000	2,000,000	1,500,000	5,500,000	0	2,750,000	0	2,750,000	0	0	5,500,000
	FIBRE OPTIC NETWORK & TRANSMISSION EQUIPMENT	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000

**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>TRANSPORT &amp; MOBILITY MANAGEMENT MEASURES</b>											
	ITS MINOR WORKS	35,000	35,000	35,000	105,000	0	0	0	105,000	0	0	105,000
	ADDITIONAL SCATS LICENCES	350,000	350,000	350,000	1,050,000	0	0	0	1,050,000	0	0	1,050,000
	<b>TOTAL - TRANSPORT &amp; MOBILITY MANAGEMENT MEASURES</b>	<b>8,351,000</b>	<b>6,602,000</b>	<b>6,102,000</b>	<b>21,055,000</b>	<b>0</b>	<b>2,750,000</b>	<b>5,900,000</b>	<b>12,405,000</b>	<b>0</b>	<b>0</b>	<b>21,055,000</b>
	<b>NTA FUNDED SCHEMES</b>											
	POINT JUNCTION IMP SCHEME	100,000	2,501,889	100,000	2,701,889	0	2,701,889	0	0	0	0	2,701,889
	FIBRE OPTIC NETWORK PROJECT	750,000	750,000	750,000	2,250,000	0	0	0	2,250,000	0	0	2,250,000
	ON STREET CYCLE PARKING	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	ROYAL CANAL PHASE 3 CYCLE SCHEME	1,800,000	70,000	0	1,870,000	0	1,870,000	0	0	0	0	1,870,000
	GRAND CANAL BLACKHORSE PORTOBELLO	1,000,000	300,000	3,000,000	4,300,000	0	4,300,000	0	0	0	0	4,300,000
	RIVER DODDER GREENWAY - PEDESTRIANS AND CYCLE ROUTE	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	RIVER DODDER GREENWAY-DODDER WALK TO ORWELL RD	250,000	100,000	1,000,000	1,350,000	0	1,350,000	0	0	0	0	1,350,000
	RIVER DODDER GREENWAY-BEATTYS AVE TO HERBERT PK	180,000	0	0	180,000	0	180,000	0	0	0	0	180,000
	RIVER DODDER GREENWAY-DONNYBROOK RD TO CLONSKEAGH RD	600,000	4,000,000	3,000,000	7,600,000	0	7,600,000	0	0	0	0	7,600,000
	RIVER DODDER GREENWAY-THORNCastle ST TO BRIDGE ST	90,000	100,000	100,000	290,000	0	290,000	0	0	0	0	290,000
	RIVER DODDER GREENWAY-LONDDONBRIDGE RD TO MERRION RD	150,000	140,000	665,000	955,000	0	955,000	0	0	0	0	955,000
	RIVER DODDER GREENWAY-BRIDGE ST TO LONDONBRIDGE RD (VIA FITZWILLIAM QUAY)	700,000	42,000	0	742,000	0	742,000	0	0	0	0	742,000
	RIVER DODDER GREENWAY-MILLTOWN RD	1,800,000	6,000,000	4,000,000	11,800,000	0	11,800,000	0	0	0	0	11,800,000
	CLONTARF TO AMIENS STREET CYCLE SCHEME	2,000,000	0	0	2,000,000	0	1,655,000	0	0	345,000	0	2,000,000
	DDC13/0014 ROYAL CANAL GREENWAY - PHASE 4 PHIBSBOROUGH-ASHTOWN	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	1,500,000	1,000,000	2,000,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	DCC/25/0029 SC2C RANELAGH TO CHARLEMONT PHASE 2	25,000	100,000	500,000	625,000	0	625,000	0	0	0	0	625,000
	DCC/25/0028 SC2C RANELAGH VILLAGE PHASE 3	0	17,500	35,000	52,500	0	52,500	0	0	0	0	52,500
	SANDYFORD CLONSKEAGH TO CHARLEMONT STREET INTERIM SCHEME	40,000	0	0	40,000	0	40,000	0	0	0	0	40,000
	FINGLAS AREA ROUNDABOUTS UPGRADE	100,000	910,000	300,000	1,310,000	0	1,310,000	0	0	0	0	1,310,000
	PEDESTRIAN CROSSINGS PROJECT	4,000,000	4,000,000	4,000,000	12,000,000	0	12,000,000	0	0	0	0	12,000,000
	ZEBRA CROSSING PROJECT	1,000,000	1,000,000	1,000,000	3,000,000	0	0	3,000,000	0	0	0	3,000,000
	NEW GREATER DUBLIN AREA CONTROL ROOM	2,000,000	500,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	DCC/21/0034 SCHOOLS MOBILITY WALKING & CYCLING PROGRAMME	500,000	500,000	500,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	DCC/22/0006 ACTIVE TRAVEL OFFICE - STAFF COSTS	3,800,000	2,800,000	2,800,000	9,400,000	0	9,400,000	0	0	0	0	9,400,000
	DCC 21 0031 BAYSIDE TO NORTHSIDE SHOPPING CENTRE CYCLE ROUTE	500,000	2,000,000	2,500,000	5,000,000	0	5,000,000	0	0	0	0	5,000,000
	BAYSIDE TO DONAGHMEDE PHASE 2 TONGLEEGE ROAD	50,000	175,000	2,000,000	2,225,000	0	2,225,000	0	0	0	0	2,225,000
	BAYSIDE TO DONAGHMEDE PHASE 3 KILBARRACK ROAD	50,000	105,000	175,000	330,000	0	330,000	0	0	0	0	330,000
	DCC 21 0027 - HAROLDS CROSS TO BALLYMOUNT CYCLE SCHEME	0	140,000	350,000	490,000	0	490,000	0	0	0	0	490,000
	DCC 21 0027 - HAROLDS CROSS TO BALLYMOUNT (PARNELL RD TO MARROWBONE LANE) CYCLE SCHEME	0	105,000	105,000	210,000	0	210,000	0	0	0	0	210,000
	DCC 21 0028 CABRA TO BLANCHARDSTOWN CYCLE ROUTE	300,000	1,200,000	2,800,000	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	300,000	3,000,000	1,000,000	4,300,000	0	4,300,000	0	0	0	0	4,300,000
	DCC/21/0004 AMIENS ST TO GEORGE'S ST / CITY QUAY WALKING AND CYCLING SCHEME	250,000	70,000	70,000	390,000	0	390,000	0	0	0	0	390,000
	DCC/21/0001 FINGLAS TO KILLESTER CYCLING SCHEME	60,000	0	0	60,000	0	60,000	0	0	0	0	60,000
	GLASNEVIN AVE- CLUNE RD TO BALLYMUN RD ACTIVE TRAVEL SCHEME	50,000	105,000	105,000	260,000	0	260,000	0	0	0	0	260,000

**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>NTA FUNDED SCHEMES</b>											
	COLLINS AVE EXTENSION - BALLYMUN RD TO SWORDS RD ACTIVE TRAVEL SCHEME	50,000	105,000	140,000	295,000	0	295,000	0	0	0	0	295,000
	COLLINS AVE - SWORDS RD TO MALAHIDE RD ACTIVE TRAVEL SCHEME	50,000	87,500	70,000	207,500	0	207,500	0	0	0	0	207,500
	CAPPAGH RD/MELLOWS RD - RATOATH RD TO NORTH RD ACTIVE TRAVEL SCHEME	10,000	105,000	52,500	167,500	0	167,500	0	0	0	0	167,500
	COLLINS AVE EAST - MALAHIDE RD TO KILLESTER VILLAGE ACTIVE TRAVEL SCHEME	10,000	7,000	52,500	69,500	0	69,500	0	0	0	0	69,500
	MCKEE AVE ACTIVE TRAVEL SCHEME ACTIVE TRAVEL SCHEME	10,000	7,000	7,000	24,000	0	24,000	0	0	0	0	24,000
	HOWTH RD/FURRY PARK RD - KILLESTER VILLAGE TO ST. ANNE'S PARK	10,000	7,000	7,000	24,000	0	24,000	0	0	0	0	24,000
	DCC/21/0012 NAAS RD TO INCHICORE CYCLING SCHEME	0	105,000	200,000	305,000	0	305,000	0	0	0	0	305,000
	DCC/21/0013 HARCOURT ST TO SOUTH WILLIAM ST WALKING AND CYCLING SCHEME	25,000	0	0	25,000	0	25,000	0	0	0	0	25,000
	DCC/21/0014 GRANGEGORMAN TO THOMAS ST WALKING AND CYCLING SCHEME	20,000	105,000	350,000	475,000	0	475,000	0	0	0	0	475,000
	DCC/21/0009 COOLOCK TO CLONTARF WALKING AND CYCLING SCHEME	1,000,000	3,000,000	280,000	4,280,000	0	4,280,000	0	0	0	0	4,280,000
	DCC/21/0020 NORTH CIRCULAR ROAD WALKING AND CYCLING SCHEME	2,500,000	3,000,000	280,000	5,780,000	0	5,780,000	0	0	0	0	5,780,000
	DCC/21/0017 RINGSEND TO COLLEGE GREEN WALKING AND CYCLING SCHEME	120,000	175,000	2,000,000	2,295,000	0	2,295,000	0	0	0	0	2,295,000
	DCC/21/0030 CHESTERFIELD AVENUE CYCLE SCHEME	20,000	70,000	0	90,000	0	90,000	0	0	0	0	90,000
	DCC/21/0025 CAMAC GREENWAY (INCHICORE TO KILMAINHAM)	0	250,000	50,000	300,000	0	300,000	0	0	0	0	300,000
	DCC/22/0004 - CLONTARF BATHS	0	10,000	0	10,000	0	10,000	0	0	0	0	10,000
	FINGLAS VILLAGE IMPROVEMENTS	1,500,000	3,500,000	1,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
	HEUSTON TO CHAPELIZOD GREENWAY	0	300,000	200,000	500,000	0	500,000	0	0	0	0	500,000
	KILMAINHAM TO THOMAS STREET CYCLE ROUTE	10,000	0	0	10,000	0	10,000	0	0	0	0	10,000
	KILMAINHAM TO THOMAS STREET CYCLE ROUTE SUIR ROAD JUNCTION UPGRADE	1,300,000	800,000	200,000	2,300,000	0	2,300,000	0	0	0	0	2,300,000
	KILMAINHAM TO THOMAS STREET CYCLE ROUTE (PERMANENT SCHEME)	200,000	2,000,000	3,000,000	5,200,000	0	5,200,000	0	0	0	0	5,200,000
	DCC/22/0025 - TRINITY TO BALLSBRIDGE	100,000	210,000	350,000	660,000	0	660,000	0	0	0	0	660,000
	DCC 22 0016 DALYMOUNT TO CABRA CROSS ACTIVE TRAVEL SCHEME	200,000	70,000	70,000	340,000	0	340,000	0	0	0	0	340,000
	DCC 22 0018 EAST WALL TO NORTH WALL ACTIVE TRAVEL SCHEME	200,000	700,000	600,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	DCC 22 0022 KILMAINHAM TO BALLSBRIDGE SOUTH CITY LOOP ACTIVE TRAVEL SCHEME	1,000,000	70,000	0	1,070,000	0	1,070,000	0	0	0	0	1,070,000
	HOSTILE VEHICLE MITIGATION	1,000,000	2,000,000	1,000,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
	DCC/22/0033 - CYCLING FOR EVERYONE	480,000	480,000	480,000	1,440,000	0	1,440,000	0	0	0	0	1,440,000
	DCC/25 - CITY CENTRE PLAN - CAPEL STREET	150,000	0	0	150,000	0	150,000	0	0	0	0	150,000
	DCC/25/0008 - BUSCONNECTS DUBLIN NETWORK REDESIGN WORKS	1,000,000	800,000	500,000	2,300,000	0	2,300,000	0	0	0	0	2,300,000
	DCC/25/0018 - PUBLIC TRANSPORT PRIORITY MEASURES	500,000	800,000	1,000,000	2,300,000	0	2,300,000	0	0	0	0	2,300,000
	DCC/25/0002 - CITY CENTRE PLAN - PROJECT 1 - WESTLAND ROW	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	DCC/25/0017 - PUBLIC TRANSPORT INVESTMENT LIAISON OFFICE	2,450,359	4,900,718	6,517,954	13,869,031	0	13,869,031	0	0	0	0	13,869,031
	DCC/25/0003 - CITY CENTRE PLAN - PARLIAMENT STREET	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	DCC/25/0022 - ROAD SWEEPERS	800,000	0	0	800,000	0	800,000	0	0	0	0	800,000
	DCC 24 0016 GRACEFIELD ROAD TO VERNON AVENUE	250,000	1,000,000	250,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	COOLOCK TO CLONTARF PHASE 3 ( ARDLEA ROAD TO CLONSHAUGH RD)	0	105,000	105,000	210,000	0	210,000	0	0	0	0	210,000
	DCC/23/0022 - STRAND ROAD TRIAL	150,000	0	0	150,000	0	150,000	0	0	0	0	150,000
	DCC 24 0014 RATOATH RD PROJECT 2	0	175,000	210,000	385,000	0	385,000	0	0	0	0	385,000
	DCC/17/0008 FITZWILLIAM STREET WALKING AND CYCLING SCHEME	1,000,000	200,000	100,000	1,300,000	0	1,300,000	0	0	0	0	1,300,000
	DCC/21/0016 GRAND CANAL TO LINCOLN PLACE	0	700,000	300,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	DCC/26/00XX BOLLARD REPLACEMENT PROGRAMME	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000



# PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

## INTRODUCTION

Total estimated expenditure for capital works in this programme group for the period 2026 to 2028 inclusive is €412M.

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 2026-2028 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 2026-2028 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependent on receipt of Central Government Grants.

## 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 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 to start the construction of the advance works. The program for the rest of the project has to be agreed with all parties

### 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 could progress on governance and procurement documentation for the project re-start. A new design team will have to be appointed to re-start the project at the Forbes St.

### **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.

### **4. BRIDGE REFURBISHMENT PROJECTS**

Work to progress on governance and procurement documentation for the refurbishment projects at Butt Bidge, Matt Talbot Bridge and Spencer Dock Bridge, design teams will have to be appointed to progress these projects.

#### **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. CATHAL BRUGHA STREET AND FINDLATER PLACE PUBLIC REALM IMPROVEMENT SCHEME**

Part 8 approval was received on 9th June 2025. We are currently gathering information to progress the Design.

##### **4. PUBLIC LIGHTING OVERHEAD NETWORK UPGRADE**

A programme to replace some legacy electrical injection connections for existing public lighting overhead circuits is planned in conjunction with ESNB and is expected to commence 2026 and into 2027.

##### **5. LIGHTING INFRASTRUCTURE UPGRADE PROJECT**

Dublin City Council has commenced the roll out of an eight-year program to upgrade public lighting infrastructure. The Works commenced in May 2023, and it is expected that the Public Lighting Infrastructure improvements will take up to 8 years to complete.

To date, three construction Contracts have been executed, and the total scope of works delivered include:

- 900 end of life public lighting columns being replaced with modern day equivalents, noting that over one 200 replacements were heritage columns in nature.
- 9,000 tradition lanterns replaced with modern energy efficient LED equivalents.

- Installation of a Centralized Management System to remotely monitor and control the lighting assets.

For the period of this current 2026-2028 Capital Works programme, the planned scope of works include:

- Replacement of 3,000 lighting columns.
- Replacement of 7,000 public lighting lanterns.

The improvements will result in energy reductions of 50% or more, improve the public realm in key city centre areas, and address legacy issues with a reasonable proportion of the public lighting infrastructure.

## **ROAD IMPROVEMENT**

### **1. SUFFOLK STREET**

This project aims to deliver a high-quality, pedestrian-focused public realm scheme in the heart of Dublin that enhances accessibility, cultural vibrancy, and economic vitality, while incorporating sustainability measures and greening. The project will incorporate provisions for outdoor dining and access for deliveries and cyclists, seeking to use high quality materials, retaining historic granite kerbs and paving flags where possible. The existing public lighting infrastructure will be upgraded, and public seating will be introduced. A preliminary design will be developed by an in-house design team.

### **2. DUKE ST/SOUTH ANNE ST IMPROVEMENT SCHEME**

Located to the east of Grafton St, this 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. Construction works commenced on site in May 2025, with paving works almost complete on the western sides of South Anne St and Duke St. Works will continue on site in 2026 with an expected completion date of Q2 2027.

### **3. SEAN MOORE ROAD UPGRADE**

The Poolbeg West SDZ Planning Scheme provides the immediate impetus for the requirement of 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 2026.

#### **4. GROW COLLEGE GREEN**

Grow College Green is a project to reimagine the historic centre of Dublin City, creating a world class public space that is a destination for everyone. The vision is that it will not only be a place to shop, work, gather and celebrate, but also a space to pause, breathe and connect. A safer, greener, more accessible city centre.

The project will deliver over 17,000 sqm of new public realm, creating a high-quality pedestrian-priority public space which is safer, more comfortable and intuitive to move through, that supports everyday activity and major civic or cultural events aligning with the Climate Action Plan. The design has a strong emphasis on adaptation and long-term resilience, including 75 new trees and 1,400m<sup>2</sup> of landscaped areas, increasing greening on Dame Street from 0% to 30%.

This increased greening will improve air quality, reduce noise and promote biodiversity. The project also includes nature-based solutions for drainage, improved resilience to flooding and safe cycle routes.

### **TRANSPORT AND MOBILITY MANAGEMENT MEASURES**

#### **1. ROAD MARKINGS**

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. SIGNAL UPGRADE**

This is a rolling programme related to the upgrade and replacement of Traffic Signals around Dublin City and minor TAG repair works.

#### **3. CCTV CAMERA REPLACEMENT PROGRAMME**

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

#### **4. TRAFFIC MINOR CAPITAL WORKS SCHEMES**

These projects include improvements to support more efficient and safer 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.

#### **5. CANTILEVER POLE INSTALLATION**

Traffic signal pole upgrades and replacement of ESB connections at traffic signal locations from public lighting supplies to individual ESB connections.

## **6. BIKE BUNKER ROLLOUT**

The BikeBunkers project is being delivered under a framework that provides for a phased rollout over a period of up to 10 years across the functional area of Dublin City Council. This framework may also be utilised by all the other Dublin Local Authorities. The BikeBunkers project follows a very successful pilot phase across the city and has received a strong level of public interest.

The programme for the project operates on a demand led basis, with installations being the response of a cluster of expressions of interests submitted by residents through the BikeBunker website [www.bikebunkers.ie](http://www.bikebunkers.ie). All expressions of interest are geographically mapped and used to inform delivery planning.

Due to competing demands for kerbside space, BikeBunkers are being installed incrementally. Initial rollout has prioritised areas with the highest demonstrated demand, beginning within the canal cordon. The first BikeBunkers were installed in December 2025 in Stoneybatter on the northside, followed closely by installations in Rialto on the southside. Future installations will continue on an alternating northside/ southside basis, subject to demand and site suitability. As of 11th of February 2026, a total of 1,407 residents have registered their interest and applied for a total of 2,584 spaces.

Prioritisation of locations is based on the number and concentration of expressions of interest received, alongside assessment of available kerbside space, local constraints and suitability for installation. BikeBunkers are only installed where expressions of interest have been received from residents.

Each BikeBunker provides 6 secure bike parking spaces, which are individually allocated and subject to a bike parking permit fee.

## **7. FIBRE OPTIC NETWORK & TRANSMISSION EQUIPMENT**

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

## **8. ITS MINOR WORKS**

Minor modifications to the operation of traffic signals which may require the purchase and installation of additional equipment for example additional traffic loops, communications devices, pedestrian call cancel units. Includes renewal and new rollout of the DCC Optic Fibre network for supply to various organisations through and beyond the City.

## **9. ADDITIONAL SCATS LICENCES**

Funding for additional expansion of the current traffic management system for new site resulting from projects such as Bus Connects, Active Travel, new Pedestrian Crossing programme

## ROAD TRAFFIC NTA SCHEMES

### 1. POINT JUNCTION IMPROVEMENT SCHEME

The scheme will replace the existing Point Junction roundabout with a fully signalised junction. The junction layout will take account of adjacent projects including the BusConnects route 16, the Liffey Tolka Project and the Point Pedestrian and Cycle Bridge.

Based on recent traffic modelling studies, the design of the Point Junction Improvement Scheme will be reviewed to cater for higher traffic volumes as well as provide safe crossing points for pedestrians and cyclists. The project is being progressed under Section 38 of the Roads Traffic Act 1994.

### 2. FIBRE OPTIC NETWORK PROJECT

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

### 3. ON STREET CYCLE PARKING

Secure cycle lockers have been installed at two locations in the city. The lockers are intended for short term use and enable visitors to safely park their bikes for a few hours while they shop socialised and dine in the City.

### 4. PEDESTRIAN CROSSING PROJECT

Delivery of a programme of new Pedestrian Crossings and upgrading of existing junctions to improve pedestrian crossings.

### 5. ZEBRA CROSSING PROJECT

Delivery of a programme of new Zebra crossings.

### 6. NEW GREATER DUBLIN AREA CONTROL ROOM

Dedicated traffic control area in the new NTCC building at Heuston Station. This area is required to be designed and fitted to allow for day-to-day operation by traffic control team operatives as well as capable of be used for specific large events in the city.

### 7. HOSTILE VEHICLE MITIGATION

Delivery of hostile vehicle mitigation on streets identified as requiring protection of the public space

### 8. CITY CENTRE PLAN – CAPEL STREET

Delivery of a Traffic Free street and access control bollards.

### 9. CITY CENTRE PLAN – WESTLAND ROW

City Transport Plan measure – removal of a left turn from Westland Row to Pearse St to prioritise public transport and create future opportunities for street enhancements.

## 10. CITY CENTRE PLAN – PARLIAMENT STREET

City Transport Plan measure – Install a Traffic Free arrangement on Parliament Street.

## 11. STRAND ROAD CYCLE TRIAL

Trial of a two- way cycle route on Strand Road

### DUBLIN CITY ACTIVE TRAVEL NETWORK

#### OVERVIEW

It is proposed to continue with the development and delivery of transportation projects that promote sustainable mobility. These initiatives are funded through the National Transport Authority’s (NTA) Active Travel Investment Programme. The NTA also funds the full cost of AcTPrO’s staff salaries and office accommodation at Cavendish House. The Programme for Government supports the continued rollout of walking and cycling infrastructure over the next three years, as reflected in current budget projections.

#### KEY ACHIEVEMENTS

Following recent completions, including sections of the Dodder Greenway, Royal Canal Greenway, and Sandyford (Clonskeagh) to Charlemont, the current Active Travel Network stands at 38km. The overall project delivery is complimented by Communication and Engagement activities. During 2025, there were a total of 5 public awareness raising activities focusing on Behaviour Change, encompassing campaigns, research and surveys. There were also 40 Communications and Engagement activities encompassing workshops, leaflet distribution, consultations and DPO engagements.

#### DELIVERY TARGETS

AcTPrO has a clearly defined work programme for the coming year, aiming to expand the network by bringing up to 13 projects into the construction phase in 2026. These projects, when complete, will deliver an additional 13 kilometres.

Within the Annual Service Delivery Plan 2026, AcTPrO has set a target of opening an additional 7km of cycle tracks by the end of 2026.

Design work will be progressing on an additional 50km of the network. By the end of 2028, it is expected that design will be completed on at least 50% of the full network. In addition, approximately one-third of AcTPrO’s programme will be constructed, subject to funding availability.

Beyond 2026, construction activity is planned to continue gathering pace subject to confirmation of additional funding. This is reflected in the planned budgets for 2027 and 2028.

A number of the current schemes being progressed by the Active Travel Programme Office are discussed further below, starting with projects in construction followed by projects in design.

## SCHEMES IN CONSTRUCTION

### 1. RIVER DODDER GREENWAY - BRIDGE STREET TO LONDONBRIDGE ROAD (I.E. FITZWILLIAM QUAY)

This section of the Dodder Greenway will provide 0.5km of walking and cycling facilities from Fitzwilliam Quay to Londonbridge Road. This will improve connectivity from the city centre to upstream Dodder Greenway schemes.

Construction work has been ongoing since October 2025; all major civil works are scheduled for completion by Q2 of 2026.

The scheme's key components are:

- Signalised junction at the Bridge Street / Fitzwilliam Quay junction, with new pedestrian and cyclist crossings across Bridge Street and Fitzwilliam Quay.
- Three-metre wide, two-way cycle lane on the western side of Fitzwilliam Quay, separating cyclists from traffic by way of segregation kerbs
- Three-metre wide, two-way cycle lane along the existing green space outside the western wall of Dodder Park.
- Quiet street, which mixes cyclists and vehicles, along the existing road section which links the Pumphouse Apartments to Londonbridge Road by way of road markings.
- Removal of long-stay commuter parking on Fitzwilliam Quay.
- Climate change mitigation measures including:
  - piloting Red Permeable Paving on the cycle lanes
  - installing flood alleviating one-way valves on drainage connections to The Dodder

### 2. TRINITY TO BALLSBRIDGE

The Trinity to Ballsbridge Active Travel Scheme will provide protected cycle paths and improved pedestrian facilities along a 2km route. It will commence at Dawson Street junction and finish at Lansdowne Road.

The scheme is comprised of the following segments, Dawson Street to Merrion Square and Merrion Square to Lansdowne Road.

As part of this project, the Nassau Street Cycle Lane Upgrade project saw the upgrade of the existing 325m contra-flow cycle track between the Clare Street and Dawson Street junctions. The works included the installation of red asphalt surfacing, cycle signal equipment, cycle friendly gully gratings and protective kerbing. The cycle track has been widened to allow for future two-way cycle traffic. Road Maintenance Division also carried out road surface renewal during this period.

### 3. THE ROYAL CANAL GREENWAY PHASE 3 CYCLE SCHEME

Building on the successful delivery of the Royal Canal Phases 1 and 2, Dublin City Council is continuing to develop high quality walking and cycling facilities along the Royal Canal. The remaining elements of these projects involve the construction of nearly seven kilometres of the Royal Canal Cycle Route comprising two phases: Royal Canal Phase 3 (North Strand Road to Phibsborough Road) and Royal Canal Phase 4 (Phibsborough Road to Ashtown).

The Lord Mayor Councillor Ray McAdam, in the presence of former Minister Pascall Donaghue TD formally opened the 2.1km Project at the third lock on Friday the 26th of September.

The project has upgraded cycling and pedestrian facilities along this new 2.1km section, and it is getting quite a lot of use from the public, and we have received quite a lot of positive feedback from the public who have used this new infrastructure. This section of the greenway connects Phibsborough to the Liffey, and the Clontarf to City Centre scheme with high quality cycling and pedestrian facility.

The final element of the project will be the reinstatement of Portland Place Park, which had been used as a construction site compound, and this will be carried out in 2026.

#### **4. CLONTARF TO AMIENS STREET CYCLE SCHEME**

On the Clontarf to City Centre, the majority of snagging works have been undertaken since Substantial Completion in October 2024. Some further snags (at localised locations) shall be undertaken in October and November 2025 with final remaining works due to be undertaken within the defects period of the Scheme (October 2026). The Scheme is very well utilised by cyclists, pedestrians and bus users alike.

### **SCHEMES IN DESIGN**

#### **5. 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 is currently focusing design activity on two segments of the Dodder Greenway as follows.

Milltown Road - Dodder Walk to Dundrum Road - This section is in detailed design and scheduled to commence construction procurement in Q1 2026.

Donnybrook Road to Clonskeagh Road - Detailed design is ongoing for the section which is scheduled to commence construction procurement Q3 2026.

#### **6. FINGLAS VILLAGE IMPROVEMENT SCHEME**

The Outcome Report & Revised Designs from the consultation process were published on the Active Travel Website in May 2025. Detailed Design and development of tender documents are ongoing with construction procurement to commence in Q1 2026.

#### **7. SANDYFORD (CLONSKEAGH) TO CHARLEMONT STREET INTERIM SCHEME**

This scheme will deliver a 3.1km active travel corridor connecting Charlemont Street, Ranelagh Road, Sandyford Road, and Clonskeagh Road, providing high-quality walking and cycling infrastructure.

It will be delivered in three phases. In 2026, the Eglinton/Milltown Junction Upgrade will commence construction procurement in Q2 2026.

#### **8. GRACEFIELD ROAD TO VERNON AVENUE ACTIVE TRAVEL SCHEME**

The Coolock to Clontarf walking and cycling corridor is 5.1km in length and is proposed to be delivered as three separate schemes.

Gracefield Rd to Vernon Avenue proposes to deliver upgraded walking and cycling facilities along Gracefield Road, Brookwood Avenue, Sybil Hill Road and Vernon Ave. (2.5km) Detailed design is ongoing with construction procurement to commence in Q1 2026.

#### **9. NORTH CIRCULAR ROAD WALKING & CYCLING SCHEME**

This North Circular Road Active Travel route from Dorset Street Lower to Amiens Street 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. Detailed Design and development of tender documents are ongoing with Construction procurement to commence in Q1 2026.

#### **10. KILMAINHAM TO BALLSBRIDGE SOUTH CITY LOOP**

The scheme focuses on the delivery of the South Circular Road/ Brookfield Road junction, adjacent to St James Hospital entrance. The scheme is currently at the detailed design stage and is expected to commence construction tendering in Q1 2026, with completion in advance of the opening of the New Children's Hospital.

#### **11. KILMAINHAM TO THOMAS STREET CYCLE ROUTE (SUIR ROAD JUNCTION) UPGRADE**

This scheme will provide a full upgrade to the junction of Suir Road, Davitt Road, Dolphin Road and Slievenamon Road. The report on the outcome of the non-statutory public consultation was published in 2025. Detailed Design and development of tender documents are ongoing with construction procurement to commence in Q2 2026.

#### **12. FITZWILLIAM STREET WALKING & CYCLING SCHEME**

The scheme involves the upgrading of the interim Fitzwilliam cycle Route with permanent infrastructure. The scheme will be implemented in phases, starting with Fitzwilliam Place, Fitzwilliam Square East and Fitzwilliam Street Upper in 2026.

#### **13. BOLLARD REPLACEMENT PROGRAMME**

This project will initially involve the replacement of Bollards along South Circular Road from Chapelizod Rd to Con Colbert Road junction in 2026.

#### **14. GRAND CANAL BLACKHORSE TO PORTOBELLO**

The scheme will provide 4.5km of walking and cycling facilities along the Grand Canal from Blackhorse to Portobello.

The feasibility and options selection reports are currently being finalised. The option selection phase is expected to be completed in Q1 2026, and following that, it will be presented to the local community and stakeholders through a non-statutory public consultation. The outcome of the option selection process and the planning determination will determine the statutory approval process and programme for construction. Throughout 2026, the scheme will undergo Preliminary Design. It is intended to accelerate the delivery of the Dolphins Barn Junction ahead of the overall scheme.

#### **15. CAMAC GREENWAY (INCHICORE TO KILMAINHAM)**

The Camac Greenway generally follows the route of the Camac River. It is divided into three distinct sections on the Active Travel Network:

- Section 1 - Heuston Station to Turvey Ave (1.6km)
- Section 2 - Turvey Ave, Grattan Crescent Park, Emmet Rd & St Vincent St West (1.5k)
- Section 3 - Lansdowne Valley Park (1.4km)

Section 3, Lansdowne Valley Park (1.4km) is programmed to commence Options selection stage in 2026. The Sections 1 and 2 are planned to commence design in a future programme post 2028.

#### **16. HEUSTON TO CHAPELIZOD GREENWAY**

Feasibility & Options selection and Preliminary Design Phases for upgrade of the path in Liffey Valley Park and War Memorial Gardens will commence in 2026.

#### **17. WALKING AND CYCLING MEASURES IN PUBLIC PARKS**

In collaboration with the Parks Department, walking and cycling improvements in parks were carried out with the upgrade of paths in both Eamonn Ceannt Park and Stannaway Park in 2025. It is expected to continue the rollout of these upgrades in 2026, with Liffey Valley Park and Lansdowne Valley Park identified as locations for improvement works.

#### **18. LIFFEY ACTIVE TRAVEL ROUTE – INTERIM**

The Active Travel Programme Office has assessed options for changes to junction of Parkgate Street, Wolfe Tone Quay with Frank Sherwin Bridge, as well as at the junction of Wolfe Tone Quay with Temple Street West to improve safety. The Active Travel Programme Office has secured funding from the National Transport Authority for the Liffey Active Travel Route – Interim Scheme for 2026. It is intended to use this funding to carryout work on improvements to these junctions in 2026.

#### **19. BAYSIDE TO DONAGHMEDE**

This Active Travel Route will deliver 5.1km of protected cycleways and improved pedestrian facilities from Oscar Traynor / Barryscourt Road Junction to Kilbarrack / Howth Road junction. This scheme is proposed to be delivered in phases with Phase 1-Oscar Traynor Road, Phase 2- Tonglegree Road and Phase 3- Kilbarrack Road. Detailed Design to progress on Phase 1 -Oscar Traynor Road over 2026.

## **20. CABRA TO BLANCHARDSTOWN CYCLE ROUTE**

This Active Travel Route will deliver 4.3km of protected cycleways and improved pedestrian facilities along Ratoath Road and Cappagh Road up to the city boundary with Fingal. Detailed Design to progress over 2026.

## **21. CHAPELIZOD ROAD TO CHAPELIZOD BY PASS CYCLING SCHEME**

The Conygham Road -Chapelizod Road scheme will deliver 3.1kms of new two – way protected cycle track. It will provide a connection with new OPW War Memorial Bridge, proposed Heuston to Chapelizod Greenway and the Chesterfield Avenue Active Travel scheme. The scheme is currently at Preliminary Design Stage and is expected to proceed to non-statutory Public Consultation in Q1 2026.

## **22. DALYMOUNT TO CABRA CROSS ACTIVE TRAVEL SCHEME**

The Dalymount to Cabra Cross scheme will provide 1.8km of improved walking & cycling facilities from Cabra Cross junction to North Circular Road. The scheme is currently at Preliminary Design Stage and is expected to proceed to non-statutory Public Consultation in Q2 2026.

## **23. KILMAINHAM TO THOMAS STREET CYCLE ROUTE (PERMANENT SCHEME)**

This active travel route will deliver 2.6 kilometres of permanent protected cyclepaths and improved pedestrian 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. Non-Statutory Public Consultation is planned to take place in Q2 2026 with Detailed Design and procurement for the Construction Contract also advancing in 2026.

## **24. COOLOCK TO CLONTARF WALKING & CYCLING SCHEME**

The scheme runs along Vernon Avenue terminating at the junction with Clontarf Road (0.6km). The scheme is currently at Preliminary Design Stage and is expected to proceed to non-statutory Public Consultation in Q2 2026.

## **25. EAST WALL TO NORTH WALL ACTIVE TRVEL SCHEME**

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. The Options Selection and Preliminary Design Phases will progress over 2026, and the scheme is expected to proceed to non-statutory Public Consultation in Q3 2026.

## **26. FINGLAS TO KILLESTER CYCLING SCHEME**

The Finglas to Killester Active Travel Scheme aims to deliver a continuous walking and cycling corridor between Finglas, Killester, and St Anne’s Park, with progress in 2025 focused on feasibility and option assessment across all seven segments: (1) Glasnevin Avenue – Clune Road to Ballymun Road, (2) Collins Avenue Extension – Ballymun Road to Swords Road, (3) Collins Avenue – Swords Road to Malahide Road, (4) Cappagh Road/Mellowes Road – Ratoath Road to North Road, (5) Collins Avenue East to Killester Village, (6) McKee Avenue Active Travel Scheme, and (7) Killester Village to St Anne’s Park.

The scheme will be delivered in phases, with several priority sections progressing to Preliminary Design and Public Consultation in 2026, while the remaining segments, including McKee Avenue and the Killester to St Anne's connection, are scheduled to advance post 2028, enhancing sustainable transport connectivity across the full corridor.

#### **27. FINGLAS AREA ROUNDABOUTS UPGRADE**

This scheme will address the pedestrian and cycle priority at the Jamestown road roundabout. The scheme is at preliminary design stage. There is requirement for a section 85 agreement with Fingal County Council, to be finalised in Q3 2026.

#### **28. RINGSEND TO COLLEGE GREEN WALKING & CYCLING SCHEME**

This 2.8km active travel scheme will provide a segregated cycle route and improved walking facilities from Ringsend along Pearse Street to the city centre. The Preliminary Design assessments and surveys will be progressed over 2026.

#### **29. HAROLDS CROSS TO BALLYMOUNT CYCLE SCHEME**

This active travel route will provide 1.9km of improved walking & cycling facilities from Kimmage Road Lower to Clogher Road. No funding has been allocated to the project for 2026.

#### **30. CLONTARF BATHS**

The Active Travel Programme Office, with the support of the Planning, Property and Economic Development 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.

#### **31. CHESTERFIELD AVENUE CYCLE SCHEME**

The Chesterfield Avenue Walking & Cycling Scheme involves the upgrade of walking and cycle facilities in the Phoenix Park between Castleknock and Conyngham Road/Parkgate Street.

The feasibility and options selection reports are currently being finalised. The environmental screening reports have been prepared. Once the option selection phase is completed, the project will be presented to the local community and stakeholders through a non-statutory public consultation in 2026.

#### **32. NAAS ROAD TO INCHICORE CYCLING SCHEME**

The first section of the scheme from Naas Road/ Kylemore Road/Walkinstown Avenue junction and Blackhorse Avenue Junction. This project is scheduled to resume in 2027.

#### **33. GRANGEGORMAN TO THOMAS STREET WALKING & CYCLING SCHEME**

Feasibility & Options selection and Preliminary Design Phases for the first section of the scheme from Thomas Street to the Quays (0.38km) will progress over 2026.

#### **34. EAST WALL EXTENSION**

Dublin City Council will also be developing designs for the extension of the East Coast Trail along East Wall Road. This will provide connectivity to Dublin Ports Tolka Estuary Greenway which, in turn, will connect the port to the city centre. Design work is scheduled to commence in Q4 2026.

#### **35. GRAND CANAL TO LINCOLN PLACE**

A walking and cycling scheme are proposed to provide protected cycle paths and improved facilities for pedestrians from Townsend Street/Moss Street junction along Townsend Street, Sandwith Street Lower, Hogan Place and Grand Canal Street Upper as far as Canal Street Bridge including a section along Fenian Street from Sandwith Street Junction to Cumberland Street Junction. This project will resume in 2027.

#### **36. COOLOCK TO CLONTARF PHASE 3 ARTANE TO CLONSHAUGH ROAD**

The scheme runs from the Artane Roundabout, along Ardlea Road, Kincora Rd, Oscar Traynor Rd, Clonshaugh Rd (2.0km). The concept design phase is programmed to commence in 2027.

# PROGRAMME GROUP 3

## SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

EXPENDITURE		
Y2026-Y2028	=	€41m
Y2026	=	€17m



### KEY PROJECTS

- Dublin Flood Forecasting & Flood Warning System
- S2S Phase 1 & 2
- Flood Emergency Works & Floor Repairs
- Clontarf Flood Defence Project
- South Campshires Flood Protection Project
- River Wad – Clanmoyle Road Flood Alleviation Scheme
- WFD Office
- Santry Restoration Project
- Article 70: SUDs Retrofit



# PROGRAMME GROUP 3: SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

Total estimated expenditure for capital works in this programme group for the period 2026 – 2028 is €41m. 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 ‘infrastructural’ 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-infrastructural’ 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, coastal and large surface water network failures is also catered for.

There is also a significant element of funding for obligations and interventions 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 depending on the water element. 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 protection 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 adapting to climate change. These are key, and in many cases overlapping 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 and managing 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 Department, in the Climate and Urban Resilience Department with the grateful assistance from many other Divisions in Dublin City Council.

Provision of Sustainable Urban Drainage Systems (SuDS) and Nature Based Solutions, which include flood retention ponds, Integrated Constructed Wetlands (ICW's), bio-retention areas, tree pits, planters, 'Rainscapes', 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 2026-2028 Capital Programme.

### **1. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM**

Early weather warnings from the National Directorate for Fire and Emergency Management (NDFEM), 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 Ignition 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 109 rain gauges, river and tidal level monitors, weather stations and rack monitors on the system which spans Dublin City and County and neighbouring counties.

The establishment of Uisce Éireann has initiated talks of a regional aspect to this information possibly including the four Dublin LAs, Wicklow, Kildare and Meath.

### **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. LIFFEY TO SANDYMOUNT PHASE 2**

Sandymount Phase 1 flood alleviation works entailed 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 provision for climate change. Part 8 approvals for the promenade 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 was appointed in November 2024 and is working towards producing flood alleviation options in Q2 2026 with a preferred option Q3-Q4 2026. Part 10 Planning Process to An Comisiún Pleanála will be required for at least part of the scheme. The intention is to apply for planning permission for the scheme in late 2027.

#### **4. FLOODING EMERGENCY WORKS & FLOOD REPAIRS**

This estimated expenditure provides for small schemes and temporary flood defences to give protection during storm and extreme events, high tide and river potential 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).

#### **5. CLONTARF FLOOD DEFENCE PROJECT**

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 likely incorporate improvements to the existing cycleway, a public realm project, a new flood barrier over most of the length of the promenade park as well as a new arterial water main under the promenade (likely to be advanced by UÉ, ahead of other elements).

A draft design brief for the scheme is being prepared internally, will be vetted by the OPW, NTA and Parks before it is put before a consultant will be appointed. The programme is to begin procuring consultants for this extremely complex scheme in Q2 2026 with appointment in Q4 2026.

#### **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 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 surveying 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 for the Development Plan, Traffic, Roads, Parks, Cleansing, Smart Cities, Housing and other organisations, for their projects. Monitoring of continuing sea level rise is another element of this project.

## **7. RIVER DODDER FLOOD ALLEVIATION SCHEME PHASES 2 AND 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. Balancing flood infrastructure maintenance and maintaining the environment is an important facet of this.

A consultant for Phase 3, from Clonskeagh to Dartry, was appointed in September 2019. Topographical, drainage and environmental surveys are complete. Hydrological river flows have been estimated. The computer model for the river has been constructed. Planning permission application for this phase is programmed for Q3 2026 following public consultation on the emerging preferred option which occurred in June 2025. This is a joint DCC and DLRC project.

## **8. SOUTH CAMPSHIRE FLOOD PROTECTION PROJECTS**

This project consists of 1.1km of flood alleviation works on the South City Campshires along Georges Quay, City Quay and on Sir John Rogerson's Quay to protect an estimated 3,000 buildings from coastal flooding up to the national flood design standard plus an allowance for climate change. These works commenced in November 2014 and are substantially completed and operational. 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 Q2 2026.

## **9. RIVER WAD – CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME**

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. A new planning application was submitted as environmental legislation has changed since the original Part 8, under Part 20 planning legislation to An Bord Pleanála (ABP) in August 2022. ABP approved the Part 20 on 4th September 2023. A contractor has been appointed for the outlet section and works were constructed between May and September 2025. The new tunnel section under the Howth Road started construction in August 2025. These works will bring the estimated standard of protection for the lower Wad catchment up to the National Standard of catering for the 1 in 100 year flood event for which the OPW are funding these improvements.

## **10. RIVER PADDLE FLOOD ALLEVIATION SCHEME**

South Dublin County Council (SDCC) is the lead Local Authority for this project. The flood storage pond in Tymon Park is operational since December 2024 which reduces flood risk downstream of it including in Dublin City admin area. Areas in DCC where construction is due up to 2027 are Ravensdale Park, St. Martin's Drive, Mount Argus. Work commenced in Ravensdale Park in May 2025 and clearance works started in St. Martin's Drive in October 2025. Mount Argus works are programmed to be completed in 2026. OPW are carrying out these works by direct labour.

## 11. EUROPEAN UNION PROJECTS

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 at 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.

Much of the current fleet and associated equipment is now aging and no longer meets modern performance expectations, making continued investment and modernisation essential to maintain service reliability along with adhering to our climate impact obligations.

## 13. WFD OFFICE

The Protection of Water Bodies Division (PWBD) 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 PWBD comprises the Nature Based Surface Water Projects Unit and the Water Pollution Control unit.

The Nature Based Surface Water Projects Unit (NBSWPU) 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 NBSWPU objectives through state based 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 3rd Cycle of the National River Basin Management Plan was published as the Water Action Plan 2024.

Projects and activities ongoing with the NBSWPU section include:

- Nature Based Surface Water 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/Rainwater retention initiatives, and
- GIS database and drainage asset management platform.

The Water Pollution Control Unit (WPCU) 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 UÉ).

Much of the work within WPC Unit 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.

#### **14. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT**

Waterways Ireland, Uisce Éireann 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 UÉ have been co-funding a project to extend the Surface Water from its outfall in the Basin onto the River Liffey. Essentially, a branching of the existing combined (two-channel) sewer along the Grand Canal. ACP planning approval was granted in November 2023 and an Engineering Consultation was appointed in April 2024 to progress the project.

#### **15. 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 planned to go to public consultation on the emerging options in Q1 2027 and the preferred option in Q3 2027.

#### **16. SUSTAINABLE DRAINAGE PROJECTS (SuDS) WETLAND, RAINSCAPES, SWALES AND GREEN INFRASTRUCTURE (Article 70)**

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 has been developed in the shape of a policy document.

#### **17. 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 was carried out on the river Dodder flood alleviation scheme from Ringsend Bridge to Donnybrook.

#### **18. SANTRY RESTORATION 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.


#### **19. 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. A number of projects have been identified and 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		
Y2026-Y2028	=	€113m
Y2026	=	€52m



### KEY PROJECTS

- Georges Dock Improvement Plan
- Active Land Management
- 41 Parnell Square
- URDF Refurbishment of Fruit & Vegetable Market
- URDF Iveagh Markets Stabilisation Works

**Programme Group 4 - Development Incentives & Controls**

Climate Action Projects in line with DCC Climate Action Plan 2024 -2029												
Projects Contractually Committed to												
Projects <u>Not</u> Contractually Committed to												
Location of Project												
EXPENDITURE / INCOME Y2026-Y2028												
EXPENDITURE 2026-2028												
INCOME 2026-2028												
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
		<b>DEVELOPMENT &amp; PROMOTION - MISCELLANEOUS</b>										
		500,000	1,000,000	1,000,000	2,500,000	0	2,500,000	0	0	0	0	2,500,000
		650,000	0	0	650,000	0	0	0	0	650,000	0	650,000
		1,134,533	0	0	1,134,533	0	0	0	0	1,134,533	0	1,134,533
		<b>2,284,533</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,284,533</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>1,784,533</b>	<b>0</b>	<b>4,284,533</b>
		<b>ACTIVE LAND MANAGEMENT</b>										
		1,378,833	1,886,583	1,886,584	5,152,000	0	0	3,600,000	1,552,000	0	0	5,152,000
		1,166,667	1,166,667	1,166,666	3,500,000	0	2,625,000	0	0	875,000	0	3,500,000
		672,667	672,667	672,666	2,018,000	0	1,513,500	0	0	504,500	0	2,018,000
		400,000	0	0	400,000	0	300,000	0	0	100,000	0	400,000
		960,000	100,000	100,000	1,160,000	0	0	0	1,160,000	0	0	1,160,000
		750,000	500,000	0	1,250,000	0	0	0	1,250,000	0	0	1,250,000
		<b>5,328,167</b>	<b>4,325,917</b>	<b>3,825,916</b>	<b>13,480,000</b>	<b>0</b>	<b>4,438,500</b>	<b>3,600,000</b>	<b>3,962,000</b>	<b>1,479,500</b>	<b>0</b>	<b>13,480,000</b>
		<b>7,612,700</b>	<b>5,325,917</b>	<b>4,825,916</b>	<b>17,764,533</b>	<b>0</b>	<b>6,938,500</b>	<b>3,600,000</b>	<b>3,962,000</b>	<b>3,264,033</b>	<b>0</b>	<b>17,764,533</b>
		<b>SPECIAL PROJECTS</b>										
		2,860,000	7,421,244	949,334	11,230,578	0	10,241,606	0	0	988,972	0	11,230,578
		22,302,750	10,810,337	608,209	33,721,296	24,534,249	6,077,209	0	632,122	2,477,716	0	33,721,296
		500,000	1,500,000	2,000,000	4,000,000	0	0	0	0	4,000,000	0	4,000,000
		1,000,000	3,128,658	3,233,641	7,362,299	0	0	0	0	4,862,299	2,500,000	7,362,299
		1,500,000	1,000,000	1,000,000	3,500,000	0	0	0	0	0	3,500,000	3,500,000
		500,000	0	0	500,000	0	0	0	500,000	0	0	500,000
		7,254,422	2,469,625	0	9,724,047	0	7,293,035	0	2,431,012	0	0	9,724,047
		250,000	1,000,000	250,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
		250,000	1,000,000	1,000,000	2,250,000	0	0	0	0	0	2,250,000	2,250,000
		50,000	0	0	50,000	0	0	0	50,000	0	0	50,000
		390,000	100,000	100,000	590,000	0	0	0	590,000	0	0	590,000
		290,845	290,845	0	581,690	0	290,845	0	290,845	0	0	581,690
		957,358	0	0	957,358	0	0	0	0	957,358	0	957,358
		1,680,000	0	0	1,680,000	0	0	0	0	1,680,000	0	1,680,000
		150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
		200,000	1,019,999	259,999	1,479,998	0	0	0	0	1,479,998	0	1,479,998
		808,318	52,177	0	860,495	0	0	0	0	0	860,495	860,495
		600,000	50,000	0	650,000	0	487,500	0	81,250	81,250	0	650,000
		1,073,201	1,181,960	1,132,012	3,387,173	0	0	0	3,387,173	0	0	3,387,173
		213,291	219,647	226,322	659,260	0	659,260	0	0	0	0	659,260
		50,000	50,000	50,000	150,000	0	0	0	150,000	0	0	150,000
		50,000	50,000	50,000	150,000	0	0	0	150,000	0	0	150,000



# PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2026 – 2028 inclusive is €113m.

## INTRODUCTION

This programme sets out Dublin City Council’s priorities for planning, property development and urban regeneration over the period 2026–2028, supporting the delivery of the City Development Plan 2022–2028 and the sustainable growth of the city. Through an integrated approach to planning policy, urban regeneration, heritage conservation and active land management, the Council seeks to improve quality of life, strengthen the city’s economy, address vacancy and dereliction, and protect Dublin’s unique architectural and archaeological heritage.

The Planning and Property Development functions play a central role in shaping the city’s physical growth by managing development, promoting strategic regeneration projects, conserving historic assets and maximising the effective use of publicly owned land and property. This programme reflects national and regional planning policy, extensive public consultation, and the Council’s commitments to climate action, inclusive housing, cultural vitality and placemaking.

Over the 2026–2028 period, the programme will deliver a significant portfolio of capital investment across the city, focused on regeneration of key sites, revitalisation of historic markets and public spaces, conservation of protected structures and monuments, and the strategic acquisition and reuse of land and buildings. Collectively, these interventions are intended to reinforce Dublin’s role as a liveable, resilient and culturally rich capital city, while ensuring that growth is well-managed, inclusive and sustainable.

Some of the main projects are outlined hereunder:

## DEVELOPMENT & PROMOTION

### 1. GEORGE’S DOCK IMPROVEMENT PLAN

George’s Dock is a strategic city-centre regeneration project focused on turning a historic dock into a public space, shaped by public input, tested through market engagement, and delivered in a way that is financially responsible and aligned with city policy.

## SPECIAL PROJECTS

### 1. DOCKLANDS PUBLIC REALM

Dublin City Council is responsible for the on-street public realm in the Docklands and is guided by the 2017 Public Realm Masterplan, which sets out a vision for a high quality, integrated public realm that better connects the area with the wider city.

As developments are delivered within the North Lotts and Grand Canal Dock SDZ, developers are required to provide public realm improvements at their own cost, complemented by works from Dublin City Council and agencies such as the NTA and Irish Water. Alongside this, the Council is advancing strategic infrastructure projects to strengthen the long-term quality and resilience of the Docklands. These include the planned South Campshire Public Realm.

## **2. ACTIVE LAND MANAGEMENT**

Acquiring, regenerating, developing, disposing and re-using land and buildings to revitalise areas across our city.

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.

Promotion of the Living City Initiative (LCI) Tax Incentive Scheme: The closing date for the LCI has been extended to 31st December 2027.

## **3. LANDLORD AND REPAIR WORK**

Dublin City Council leases many of its properties on a commercial or community basis. As a landlord we have obligations to our 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. We must also ensure compliance with the MUDs Act (Multi-Unit Developments Act) which often require remedial works to bring them up to the appropriate standard to be transferred.

## **4. CITY WALLS CONSERVATION PLANS WORKS**

Investigate and repair the city wall at Ship Street / Werburgh Street (a National Monument) to support the City Development Plan SDRA17 Masterplan, a new public realm at the entrance to Dublin Castle and as a landmark legacy for the '2027 Year of the Normans'.

A specialist team of experts has been appointed to carry out archaeological investigations, structural survey and emergency repair works to the old city wall at Ship Street / Werburgh Street up to 2027. The expert team will develop a masterplan and proposals to conserve the wall at Ship Street within a new public space, linkages with other parts of the walled circuit including Dublin Castle.

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 decisions for the future development potential of available land and its uses in the context of this key historic core of the city.

## **5. URDF REFURBISHMENT OF FRUIT AND VEGETABLE MARKET**

Phase II of the refurbishment of the Wholesale Fruit and Vegetable Market at Mary's Lane commenced in February 2023 with the appointment of an Integrated Design Team and focuses on conserving and upgrading the Victorian market building to support a future retail food market. The works include major conservation, structural repairs, new services, accessible flooring, trader facilities, cafés, storage, waste and kitchen infrastructure, alongside public realm improvements and a redesigned southern entrance, with completion due in late 2027.

## **6. HERITAGE STATUES CONSERVATION PROGRAMME**

It is now intended to progress a conservation works programme for the monuments and public sculpture of O'Connell Street and College Green. A Conservation Management Plan (CMP) for the monuments has been completed. Following completion of the CMP, the next stage will comprise a procurement process to appoint a conservation architect-led, multi-disciplinary design team to prepare detailed designs and tender documentation for a phased conservation works programme. This will be followed by a separate procurement process for the appointment of suitably qualified contractors to undertake the conservation works and implement the agreed works programme.

## **7. URDF NA PÍOBAIRÍ UILLEAN AT 15,16 HENRIETTA STREET, DUBLIN 1**

The Na Píobairí Uilleann project at 15–16 Henrietta Street will deliver a major extension to NPU's existing home, restoring the historic Georgian terrace while supporting uilleann piping as a UNESCO-recognised living tradition. The infill development on the former site of 16 Henrietta Street will effectively double NPU's space, providing museum and exhibition areas, visitor experiences, improved access, and facilities across both buildings. The scheme also includes a new 200-seat theatre to the rear, based on a design by Ryan W. Kennihan Architects following an international design competition.

## **8. CORPORATE PROPERTY MANAGEMENT PROGRAMME**

Following the 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 Digital Services 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.

## **9. 41 PARNELL SQUARE**

Building on the Urban Redevelopment Working Group's Rejuvenation Framework and Report 2025, we will focus on the eradication of underutilised, vacant and derelict lands and buildings in the city and bringing both privately owned and Council owned land and buildings back into use.

Our objective is to develop three pilots that will transform our most derelict and challenging derelict buildings into affordable key worker accommodation.

41 Parnell Square will be our first pilot and involves a conservation led restoration of the protected Georgian building, combined with the construction of residential units to the rear. The scheme will reactivate a vacant heritage asset, deliver affordable rental accommodation for keyworker housing, and support our broader city centre regeneration strategy and our climate change objectives.

#### **10. URDF IVEAGH MARKETS STABILISATION WORKS**

The Iveagh Markets is a large, late-19th-century protected market complex on Francis Street that has been vacant and deteriorating for many years due to legal, ownership and structural issues. Dublin City Council is currently focused on emergency stabilisation and conservation works to secure the building and prevent further decline, supported by approved funding and a contractor on site.

#### **11. REPAIR, REFURBISHMENT AND UPGRADE WORKS TO THE CHIMNEY AT THE BOILER HOUSE, BALLYMUN, DUBLIN 9**

Dublin City Council is the landlord of the old Boiler House complex in Ballymun, which is leased to the Rediscovery Centre, Ireland's National Centre for the Circular Economy. In late 2023, the Rediscovery Centre reported falling concrete from the Boiler House chimney, prompting Dublin City Council to carry out a preliminary structural assessment and install temporary protective measures to allow continued operation.

#### **12. REFURBISHMENT OF ST PATRICK'S TOWER, DUBLIN 8**

St Patrick's Tower is a former smock windmill on Thomas Street in Dublin's Liberties, built in 1757 to serve the Roe whiskey distillery and once regarded as the largest of its kind in Europe. It is a distinctive brick, nine stage tower topped with a copper dome and a weathervane depicting Saint Patrick, from which it takes its name. The tower is a protected structure and a rare surviving reminder of Dublin's preindustrial milling and distilling heritage. After more than a century of disuse, Dublin City Council and the Digital Hub Development Agency are bringing the ground floor back into use as a publicly accessible community and cultural space.


#### **13. SCHERZER BRIDGE, SEVILLE PLACE, DUBLIN 1**

The Scherzer Bridge at Seville Place, Dublin 1, is identified in the current City Development Plan as a structure of Built Heritage significance, with relevance to 20th-century development in the North Inner City. A structured maintenance programme is under consideration in conjunction with Roads Department.

# PROGRAMME GROUP 5

## ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2026-Y2028	=	€65m
Y2026	=	€28m



### KEY PROJECTS

#### Waste Management

- Dublin District Heating Project
- Permanent Public Conveniences
- Electrical Vehicle Charging Infrastructure
- Purchase of Street Sweepers

#### Fire Services

- Continuation of fleet replacement programme
- DFB Logistics
- New Fire Station Alfie Byrne Road
- Upgrades to Various Buildings
- New Fire Station West Dublin

**Programme Group 5 - Environmental Protection**

Climate Action Projects in line with DCC Climate Action Plan 2024 -2029													
Projects Contractually Committed to													
Projects <b>Not</b> Contractually Committed to													
EXPENDITURE / INCOME Y2026-Y2028													
Location of Project													
EXPENDITURE 2026-2028				INCOME 2026-2028									
			Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
			<b>WASTE MANAGEMENT</b>										
			5,750,000	1,250,000	1,000,000	8,000,000	0	0	0	8,000,000	0	0	8,000,000
			83,333	83,333	83,333	249,999	0	0	0	249,999	0	0	249,999
			50,000	450,000	0	500,000	0	0	0	500,000	0	0	500,000
			0	447,148	0	447,148	0	223,574	0	0	0	223,574	447,148
			100,000	900,000	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000
			50,000	150,000	50,000	250,000	0	75,000	0	175,000	0	0	250,000
			350,000	0	0	350,000	0	0	150,000	200,000	0	0	350,000
			1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
			500,000	0	0	500,000	0	0	0	500,000	0	0	500,000
			200,000	300,000	200,000	700,000	0	0	0	700,000	0	0	700,000
			250,000	250,000	0	500,000	0	0	0	500,000	0	0	500,000
			1,750,000	2,300,000	0	4,050,000	0	0	0	4,050,000	0	0	4,050,000
			<b>10,083,333</b>	<b>6,130,481</b>	<b>1,333,333</b>	<b>17,547,147</b>	<b>0</b>	<b>1,298,574</b>	<b>150,000</b>	<b>15,874,999</b>	<b>0</b>	<b>223,574</b>	<b>17,547,147</b>
			<b>FIRE PROTECTION</b>										
			1,000,000	900,000	900,000	2,800,000	0	2,800,000	0	0	0	0	2,800,000
			8,758,234	0	0	8,758,234	8,758,234	0	0	0	0	0	8,758,234
			4,000,000	10,500,000	10,500,000	25,000,000	5,000,000	20,000,000	0	0	0	0	25,000,000
			1,100,000	1,000,000	1,500,000	3,600,000	0	3,600,000	0	0	0	0	3,600,000
			50,000	0	0	50,000	0	0	0	50,000	0	0	50,000
			0	0	50,000	50,000	0	0	0	50,000	0	0	50,000
			50,000	0	0	50,000	0	0	0	50,000	0	0	50,000
			20,000	0	0	20,000	0	0	0	20,000	0	0	20,000
			200,000	200,000	0	400,000	0	400,000	0	0	0	0	400,000
			280,000	0	0	280,000	0	280,000	0	0	0	0	280,000
			343,654	0	0	343,654	0	0	0	343,654	0	0	343,654
			2,000,000	2,000,000	2,000,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
			300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
			100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
			<b>18,201,888</b>	<b>14,600,000</b>	<b>14,950,000</b>	<b>47,751,888</b>	<b>13,758,234</b>	<b>33,180,000</b>	<b>0</b>	<b>813,654</b>	<b>0</b>	<b>0</b>	<b>47,751,888</b>
			<b>28,285,221</b>	<b>20,730,481</b>	<b>16,283,333</b>	<b>65,299,035</b>	<b>13,758,234</b>	<b>34,478,574</b>	<b>150,000</b>	<b>16,688,653</b>	<b>0</b>	<b>223,574</b>	<b>65,299,035</b>

# PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2026 – 2028 is €65m.

## INTRODUCTION

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

## WASTE MANAGEMENT

### 1. DUBLIN 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 2024-2029, 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 Project (DDHP) to supply low carbon space and water heating to homes and businesses in the North Lotts, Grand Canal Dock and Poolbeg West Strategic Development Zones as a key deliverable. Waste heat will be taken from the Dublin Waste to Energy (DWtE) Facility and delivered through highly insulated underground pipes to the buildings connected to the system, replacing fossil fuel heating systems, thereby improving air quality and reducing greenhouse gas emissions. A thermal energy storage facility will be required to optimise network efficiency.

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

The viability of this project is dependent on adequate levels of funding being received from the Exchequer. Expenditure in this capital programme reflects payments due to the Glass bottle site and continued engagement of consultants.

### 2. LITTER FINE ENFORCEMENT SOFTWARE DEVELOPMENT

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.

The IS department are managing the procurement and installation of this software. While they were initially developing a procurement exercise to cater solely for the management of Waste Management fines, they have decided to increase the capability of the software and therefore changed the scope of the design so that it can manage the enforcement process from other sections.

### **3. ALDBOROUGH PARADE DEPOT PHASE 2**

Phase 2 of the Aldborough Parade Depot upgrade will include the demolition of the disused and derelict building once owned by the Kelly family which is adjacent to the existing depot. 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. This project is still at conception stage and engagement with designers will begin in early 2026.

### **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 2026 and 2028. 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. Works to decarbonise Eblana House are expected to commence in 2027.

### **5. PERMANENT PUBLIC CONVENIENCES**

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. We are currently working closely with the Planning Department to identify and finalise suitable sites that can accommodate these facilities.

### **6. SOLAR CAR PORT IN DAVITT ROAD DEPOT**

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. This project is still at the conception stage.

### **7. BIG BELLY BINS - BIN SERVICING EFFICIENCY PROJECTS**

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

This trial will commence in the South East Area with the aim of assessing the viability of replacing all standard litter bins with solar compacting bins. We hope to significantly improve efficiency by increasing bin capacity, reducing collection frequency, and providing real time monitoring to ensure timely servicing. This pilot will give us a strong indication of whether this approach can be successfully applied across other areas of the city.

## **8. 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 (ZEV). DCC will continue to identify additional locations for fast charging hubs to support the transition to a transport model free from fossil fuel.

## **9. 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. The first stage of the project is now fully operational, with compactors currently in use on Fownes Street and St Stephen's Green. Phase 2, beginning in Q2 2026, will focus on the North Inner City.

## **FIRE PROTECTION**

### **1. PURCHASE OF FIRE APPLIANCES**

A provision was made for four Fire Tenders from 2026 to 2028, 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 BRIGADE MUSEUM**

Several potential sites have been identified for consideration in relation to the proposed Dublin Fire Brigade Museum, subject to further assessment and formal agreement.

### **3. DUBLIN FIRE BRIGADE LOGISTICS**

Works in relation to relocation of the existing Logistics and Workshop located in Stanley Street, Dublin 7 to a new purpose-built industrial premises in North City Business Park, Finglas, Dublin 11 is ongoing and due to be completed in Q4 2026.

#### **4. NEW FIRE STATION ALFIE BYRNE ROAD**

Relocation of the North Strand Road Fire Station to Alfie Byrne Road. Part 8 of the Planning process due to commence Q2 2026.

#### **5. NEW FIRE STATION WEST DUBLIN (CLONBURRIS)**

Approval in principle for the New Fire Station in West Dublin agreed. Suitability review of selected sites ongoing with a view to agree and commence site acquisition in Q3 2026.

#### **6. NEW FIRE STATION SOUTH DUBLIN (CHERRYWOOD)**

Commencement of preliminary business case to commence in Q4 2026

#### **7. NEW FIRE STATION NORTH COUNTY DUBLIN**

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

#### **8. AUTOMATIC GATES UPGRADE**

As part of DCC's upgrade of all automatic gates, Dublin Fire Brigade works relating to DFB's automatic gates programme are due to be fully implemented in Q3 2026.

#### **9. HIGH RISE BUILDING OBI**

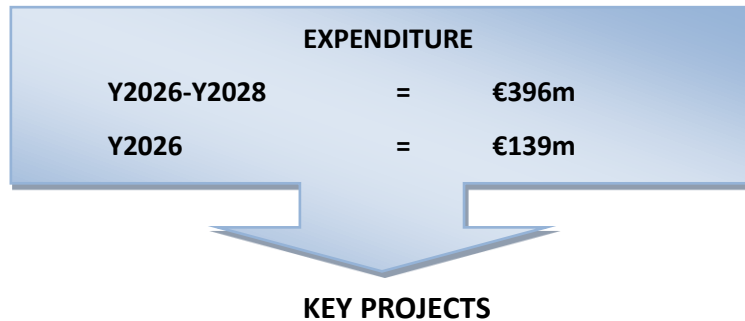
Agreement in principle to replace BA firefighting/Confined space rescue training pods. Procurement process expected to commence in Q4 2026.

#### **10. UPGRADES TO VARIOUS BUILDINGS**

A Project Manager is scheduled for appointment in Q2 2026. Upon appointment the Project Manager will progress the next phase of the upgrade programme

# PROGRAMME GROUP 6

## CULTURE, RECREATION, AMENITY & AREAS



### Leisure and Sports Centre

- Development of Dalymount Park
- Donore Centre Refurbishment
- DCC Sports Plan Implementation
- Irishtown Leisure Centre
- Kilmore Leisure Centre
- St Catherines/Marrowbone Lane AW Pitch
- All – Weather Surface Programme

### Libraries, Galleries & Arts

- Crumlin/Drimnagh New Library
- Terenure Library Redevelopment
- Parnell Square Cultural Quarter & New City Library

### Park & Open Spaces

- Portobello Harbour Square
- St Michans Parks, Markets Area URDF
- Environs Public Realm Imp Plan
- Merrions Sq Tea Rooms
- URDF Mountjoy Square
- Conservation Plan
- St Anne’s Park Tennis & Bowling Pavilion
- Parks Playgrounds

### Miscellaneous

- St. Werburgh Arts Venue Feasibility Project
- 8/9 Merchants Quay Centre
- Gaeilge 365
- UEFA Euro 2028 Dublin

### Areas

- Rutland Street
- URDF Library Square & Cambridge Road, Ringsend
- R139 Clean Up
- URDF Meath Street Public Realm

**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>LEISURE &amp; SPORTS FACILITIES</b>											
	DEVELOPMENT OF DALYMOUNT PARK	2,044,589	36,331,297	20,351,886	58,727,772	32,017,614	23,594,634	0	650,000	2,465,524	0	58,727,772
	DONORE CENTRE REFURBISHMENT	8,566,250	2,604,216	423,465	11,593,931	0	0	0	4,200,000	7,393,931	0	11,593,931
	DCC SPORTS PLAN IMPLEMENTATION	200,000	100,000	100,000	400,000	0	0	0	400,000	0	0	400,000
	SPORTS & FITNESS CENTRES PROGRAMME OF WORKS	500,000	300,000	300,000	1,100,000	0	0	0	1,100,000	0	0	1,100,000
	MUNICIPAL ROWING CENTRE EXTENSION	736,000	20,000	0	756,000	0	0	0	0	756,000	0	756,000
	IRISH TOWN LEISURE SPORTS	1,620,589	0	0	1,620,589	0	1,620,589	0	0	0	0	1,620,589
	REFURBISH BALLYMUN SPORTS AND FITNESS CENTRE	50,000	196,374	500,000	746,374	0	150,000	0	0	596,374	0	746,374
	FINGLAS LEISURE CENTRE REFURBISHMENT	0	0	150,000	150,000	0	150,000	0	0	0	0	150,000
	BALLYFERMOT LEISURE CENTRE GYM EXTENSION	250,000	1,900,000	200,000	2,350,000	0	0	0	0	2,350,000	0	2,350,000
	KILMORE LEISURE CENTRE	750,000	1,010,000	5,515,000	7,275,000	0	500,000	0	0	25,000	6,750,000	7,275,000
	POPPINTREE RECREATION CENTRE REFURBISHMENT WORKS	160,000	50,000	50,000	260,000	0	0	0	0	260,000	0	260,000
	IRISHTOWN STADIUM RUNNING TRACK REFURBISHMENT	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	IRISHTOWN STADIUM IMPROVEMENTS	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	CLONTARF SPORTS FACILITIES REDEVELOPMENT	175,000	0	0	175,000	0	0	0	0	175,000	0	175,000
	BLUEBELL REDEVELOPMENT	0	150,000	0	150,000	0	0	0	0	150,000	0	150,000
	CABRA PARKSIDE REFURBISHMENT	340,950	0	0	340,950	0	0	0	0	340,950	0	340,950
	COOLOCK POOL EMERGENCY WORKS	167,550	0	0	167,550	0	0	0	0	167,550	0	167,550
	COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	150,000	150,000	150,000	450,000	0	0	0	0	450,000	0	450,000
	GLADSTONE CLOUD INTEGRATION PROJECT	170,000	170,000	145,000	485,000	0	0	0	485,000	0	0	485,000
	CRUMLIN SWIMMING POOL EXTENTION	350,000	0	0	350,000	0	0	0	75,000	275,000	0	350,000
	ST. LAURENCE O'TOOLE CENTRE	126,728	0	0	126,728	0	126,728	0	0	0	0	126,728
	EAST WALL COMMUNITY RECREATION CENTRE UPGRADE	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	PEARSE AREA RECREATION CENTRE	110,000	0	0	110,000	0	110,000	0	0	0	0	110,000
	ST CATHERINES/MARROWBONE LANE AW PITCH	0	0	1,000,000	1,000,000	0	0	1,000,000	0	0	0	1,000,000
	ALL-WEATHER SURFACE PROGRAMME	2,821,234	4,300,000	1,350,000	8,471,234	0	0	5,000,000	3,471,234	0	0	8,471,234
	<b>TOTAL -LEISURE &amp; SPORTS FACILITIES</b>	<b>19,488,890</b>	<b>47,281,887</b>	<b>30,235,351</b>	<b>97,006,128</b>	<b>32,017,614</b>	<b>26,301,951</b>	<b>6,000,000</b>	<b>10,381,234</b>	<b>15,555,329</b>	<b>6,750,000</b>	<b>97,006,128</b>
	<b>LIBRARIES AND GALLERY</b>											
	LIBRARIES PROGRAMME OF WORKS	800,000	400,000	400,000	1,600,000	0	0	0	0	1,600,000	0	1,600,000
	LIBRARIES IT INVESTMENT PROJECT	300,000	200,000	200,000	700,000	0	0	0	0	700,000	0	700,000
	CRUMLIN / DRIMNAGH NEW LIBRARY DEV	250,000	4,000,000	5,783,675	10,033,675	0	0	0	0	10,033,675	0	10,033,675
	TERENURE LIBRARY REDEVELOPMENT	200,000	500,000	2,000,000	2,700,000	0	0	0	0	2,700,000	0	2,700,000
	CHARLEVILLE MALL LIBRARY ROOF RENOVATION	100,000	900,000	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	CABRA ROOF RE-DESIGN	100,000	900,000	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	NORTH FRINGE COMMUNITY INFRASTRUCTURE PROJECT LIBRARY	500,000	500,000	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	RICHMOND BARRACKS UPGRADE WORKS	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
	PARNELL SQUARE CULTURAL QUARTER AND CITY LIBRARY	38,858,802	44,581,550	32,959,323	116,399,675	49,066,130	66,333,545	0	0	1,000,000	0	116,399,675
	HLG PROGRAMME OF WORKS	100,000	0	0	100,000	0	0	0	0	0	100,000	100,000
	HLG ART STORAGE FACILITY	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	18 PARNELL SQUARE REFURBISHMENT	3,900,000	0	0	3,900,000	0	0	1,350,000	150,000	0	2,400,000	3,900,000
	<b>TOTAL - LIBRARIES &amp; GALLERY</b>	<b>45,418,802</b>	<b>51,981,550</b>	<b>41,342,998</b>	<b>138,743,350</b>	<b>49,066,130</b>	<b>66,333,545</b>	<b>1,350,000</b>	<b>150,000</b>	<b>19,093,675</b>	<b>2,750,000</b>	<b>138,743,350</b>



**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>HERITAGE PROJECTS</b>											
	ST. NICHOLAS WITHIN CHURCH (RUINS)	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	CONSERVATION WORKS	300,000	0	0	300,000	0	150,000	0	0	150,000	0	300,000
	HERBERT PARK - CONSERVATION	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	<b>DEPOT IMPROVEMENTS</b>											
	DEPOT IMPROVEMENT PROGRAMME	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	<b>RECREATION</b>											
	PLAYGROUNDS	1,700,000	0	0	1,700,000	0	0	0	0	1,700,000	0	1,700,000
	PITCH IMPROVEMENTS	600,000	0	0	600,000	0	0	0	0	600,000	0	600,000
	LIFFEY VALLEY DONORE HARRIERS UPGRADE RUNNING TRACK & FLOODLIGHTING	400,000	0	0	400,000	0	168,194	0	0	231,806	0	400,000
	ST ANNE'S PARK TENNIS + BOWLING PAVILION	3,000,000	1,000,000	0	4,000,000	0	0	1,500,000	500,000	2,000,000	0	4,000,000
	JOHNSTOWN PARK, FINGLAS, PADEL AND TENNIS	1,300,000	0	0	1,300,000	0	0	0	60,000	1,240,000	0	1,300,000
	WALKINSTOWN PARK PADEL AND TENNIS COURTS	0	1,300,000	0	1,300,000	0	0	0	0	1,300,000	0	1,300,000
	BRICKFIELD PARK SPORTS PAVILION	45,000	250,000	2,700,000	2,995,000	0	0	0	0	2,995,000	0	2,995,000
	MOATVIEW - IMPROVEMENTS TO OPEN SPACE	500,000	1,000,000	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000
	<b>TOTAL - PARKS &amp; OPEN SPACES</b>	<b>31,954,242</b>	<b>14,401,711</b>	<b>11,851,061</b>	<b>58,207,014</b>	<b>0</b>	<b>10,970,933</b>	<b>2,100,000</b>	<b>3,140,000</b>	<b>41,996,081</b>	<b>0</b>	<b>58,207,014</b>
	<b>MISCELLANEOUS</b>											
	PUBLIC ART	700,000	0	0	700,000	0	0	0	700,000	0	0	700,000
	GEORGE BERNARD SHAW HOUSE	200,000	250,000	0	450,000	0	0	0	0	0	450,000	450,000
	ST WERBURGH'S ARTS VENUE FEASIBILITY PROJECT	120,000	1,000,000	3,000,000	4,120,000	0	0	0	0	0	4,120,000	4,120,000
	8/9 MERCHANT'S QUAY ARTS CENTRE	900,000	1,500,000	4,000,000	6,400,000	0	1,760,000	0	4,000,000	0	640,000	6,400,000
	UNIT 6 SCARLET ROW, EXCHANGE ST	400,000	0	0	400,000	0	200,000	0	0	0	200,000	400,000
	CURVED ST, TEMPLE BAR (FILMBASE)	1,040,000	520,000	0	1,560,000	0	780,000	0	0	0	780,000	1,560,000
	ARTIST STUDIOS DUBLIN 6	0	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
	GAEILGE365	1,162,327	1,204,799	1,246,764	3,613,890	0	1,892,261	0	940,707	0	780,922	3,613,890
	UEFA EURO 2028 DUBLIN	500,000	1,000,000	15,000,000	16,500,000	0	8,250,000	0	8,250,000	0	0	16,500,000
	CITY HALL IMPROVEMENTS	150,000	0	0	150,000	0	0	0	0	0	150,000	150,000
	CULTURAL RENOVATION WORKS	150,000	150,000	0	300,000	0	0	0	0	0	300,000	300,000
	14 HENRIETTA ST CONSERVATION WORKS	100,000	150,000	0	250,000	0	0	0	0	0	250,000	250,000
	PONTOON ISLAND BRIDGE	200,000	1,034,144	0	1,234,144	0	0	0	0	1,234,144	0	1,234,144
	NEWCOMEN BANK BUILDING	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	KILMAINHAM MILL	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	CRES DECARBONISATION ENERGY EFFICIENCY WORKS	965,762	1,414,504	0	2,380,266	0	1,190,133	0	0	0	1,190,133	2,380,266
	<b>TOTAL - MISCELLANEOUS</b>	<b>6,988,089</b>	<b>9,223,447</b>	<b>23,246,764</b>	<b>39,458,300</b>	<b>0</b>	<b>14,072,394</b>	<b>0</b>	<b>13,890,707</b>	<b>1,384,144</b>	<b>10,111,055</b>	<b>39,458,300</b>
	<b>TOTAL CULTURE RECREATION &amp; AMENITY</b>	<b>103,850,023</b>	<b>122,888,595</b>	<b>106,676,174</b>	<b>333,414,792</b>	<b>81,083,744</b>	<b>117,678,823</b>	<b>9,450,000</b>	<b>27,561,941</b>	<b>78,029,229</b>	<b>19,611,055</b>	<b>333,414,792</b>
	<b>CENTRAL AREA PROJECTS</b>											
	CENTRAL AND SOUTH EAST AREA MINOR ENVIRONMENTAL IMPROVEMENT WORKS	500,000	0	0	500,000	0	0	0	0	0	500,000	500,000
	RUTLAND STREET SCHOOL	17,000,000	5,428,075	0	22,428,075	0	15,292,079	4,500,000	2,635,996	0	0	22,428,075
	URDF FIVE LAMPS PUBLIC REALM WORKS	200,000	0	0	200,000	0	150,000	0	0	50,000	0	200,000

**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												
Location of Project		EXPENDITURE 2026-2028				EXPENDITURE / INCOME Y2026-Y2028						
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
	<b>CENTRAL AREA PROJECTS</b>											
	COMMUNITY RECOGNITION FUND	1,165,807	0	0	1,165,807	0	1,165,807	0	0	0	0	1,165,807
	CENTRAL AREA REFURBISHMENT PROJECTS (NON HOUSING)	500,000	0	0	500,000	0	0	0	0	0	500,000	500,000
	O'CONNELL'S SCHOOL REDEVELOPMENT PROJECT	0	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
	<b>TOTAL CENTRAL AREA PROJECTS</b>	<b>19,365,807</b>	<b>6,428,075</b>	<b>0</b>	<b>25,793,882</b>	<b>0</b>	<b>16,607,886</b>	<b>4,500,000</b>	<b>2,635,996</b>	<b>50,000</b>	<b>2,000,000</b>	<b>25,793,882</b>
	<b>SOUTH EAST AREA PROJECTS</b>											
	STH EAST CAP CONTRIBUTION	323,240	0	0	323,240	0	0	0	323,240	0	0	323,240
	URDF LIBRARY SQ & CAMBRIDGE RD, RINGSEND	630,000	6,000,000	6,000,000	12,630,000	0	5,250,000	0	0	7,380,000	0	12,630,000
	SANDYMOUNT GREEN PUBLIC REALM	300,000	189,600	0	489,600	0	0	0	0	489,600	0	489,600
	<b>TOTAL SOUTH EAST AREA PROJECTS</b>	<b>1,253,240</b>	<b>6,189,600</b>	<b>6,000,000</b>	<b>13,442,840</b>	<b>0</b>	<b>5,250,000</b>	<b>0</b>	<b>323,240</b>	<b>7,869,600</b>	<b>0</b>	<b>13,442,840</b>
	<b>NORTH CENTRAL AREA PROJECTS</b>											
	NTH CTRL CAP CONTRIBUTION	622,687	0	0	622,687	0	0	0	622,687	0	0	622,687
	R139 CLEAN UP	1,727,377	0	0	1,727,377	0	1,010,154	0	717,223	0	0	1,727,377
	OSCAR TRAYNOR WOODS COMMUNITY PROJECTS	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	CCTV DARNDALE	0	500,000	0	500,000	0	0	0	0	0	500,000	500,000
	NORTHSIDE CIVIC CENTRE PLAZA LANDSCAPING	0	300,000	0	300,000	0	0	0	0	300,000	0	300,000
	NORTH FRINGE PROJECT DEVELOPMENT	400,000	750,000	750,000	1,900,000	0	0	0	0	0	1,900,000	1,900,000
	ST. DOOLAGH'S SPORTS CAMPUS	100,000	0	0	100,000	0	0	0	0	0	100,000	100,000
	<b>TOTAL NORTH CENTRAL AREA PROJECTS</b>	<b>3,100,064</b>	<b>1,550,000</b>	<b>750,000</b>	<b>5,400,064</b>	<b>0</b>	<b>1,010,154</b>	<b>0</b>	<b>1,339,910</b>	<b>300,000</b>	<b>2,750,000</b>	<b>5,400,064</b>
	<b>SOUTH CENTRAL AREA PROJECTS</b>											
	STH CTRL CAP CONTRIBUTION	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
	NEWMARKET SQ & ENVIRONS PUBLIC REALM IMPROVEMENT PLAN	845,300	0	0	845,300	0	0	0	0	845,300	0	845,300
	URDF MEATH ST & ENVIRONS PUBLIC REALM IMP PLAN	3,500,000	2,323,575	0	5,823,575	0	2,500,000	0	0	3,323,575	0	5,823,575
	URDF LIBERTY GREENING STRATEGY	297,988	0	0	297,988	0	52,500	0	0	245,488	0	297,988
	URDF DOLPHIN'S BARN PUBLIC REALM IMP PROJECT	100,000	100,000	100,000	300,000	0	225,000	0	0	75,000	0	300,000
	BALLYFERMOT CIVIC CENTRE WORKS	700,000	310,000	0	1,010,000	0	0	0	0	1,010,000	0	1,010,000
	CHERRY ORCHARD CRESCENT GREEN UPGRADE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	NORTH CENTRAL, NORTH WEST & SOUTH CENTRAL MINOR ENVIRONMENTAL IMPROVEMENT WORKS	500,000	0	0	500,000	0	0	0	0	0	500,000	500,000
	REFURBISHMENT OF 37 THOMAS COURT	100,000	100,000	500,000	700,000	0	0	0	0	700,000	0	700,000
	BRIDGEFOOT STREET COURT	250,000	706,500	0	956,500	0	0	0	0	956,500	0	956,500
	BONHAM STREET COMMERCIAL UNIT (NO 1)	348,056	0	0	348,056	0	0	0	0	348,056	0	348,056
	BONHAM STREET COMMERCIAL UNIT (NO.2)	283,200	0	0	283,200	0	0	0	0	283,200	0	283,200
	CORK STREET COMMERCIAL UNIT	125,121	0	0	125,121	0	0	0	0	125,121	0	125,121
	ST JAMES' GRAVEYARD CONSERVATION PROJECT	159,610	0	0	159,610	0	0	0	0	159,610	0	159,610
	GOLDENBRIDGE INTEGRATED COMPLEX	100,000	200,000	500,000	800,000	0	0	0	0	0	800,000	800,000
	FORMER INCHICORE LIBRARY	475,000	475,000	0	950,000	0	0	0	0	950,000	0	950,000
	DECARBONISING BALLYFERMOT CIVIC CENTRE, AREA OFFICE & KITCHEN	274,247	0	0	274,247	0	137,124	0	0	0	137,123	274,247
	<b>TOTAL SOUTH CENTRAL PROJECTS</b>	<b>8,658,522</b>	<b>4,215,075</b>	<b>1,100,000</b>	<b>13,973,597</b>	<b>0</b>	<b>2,914,624</b>	<b>0</b>	<b>300,000</b>	<b>9,321,850</b>	<b>1,437,123</b>	<b>13,973,597</b>

**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													
Location of Project													
EXPENDITURE / INCOME Y2026-Y2028													
EXPENDITURE 2026-2028													
INCOME 2026-2028													
			Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
			<b>NORTH WEST AREA PROJECTS</b>										
			812,870	0	0	812,870	0	0	0	0	812,870	0	812,870
			0	500,000	1,000,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
			646,333	0	0	646,333	0	0	0	646,333	0	0	646,333
			783,000	0	0	783,000	0	0	0	0	0	783,000	783,000
			40,000	40,000	0	80,000	0	0	0	0	0	80,000	80,000
			<b>2,282,203</b>	<b>540,000</b>	<b>1,000,000</b>	<b>3,822,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,333</b>	<b>2,312,870</b>	<b>863,000</b>	<b>3,822,203</b>
			<b>34,659,836</b>	<b>18,922,750</b>	<b>8,850,000</b>	<b>62,432,586</b>	<b>0</b>	<b>25,782,664</b>	<b>4,500,000</b>	<b>5,245,479</b>	<b>19,854,320</b>	<b>7,050,123</b>	<b>62,432,586</b>
			<b>138,509,859</b>	<b>141,811,345</b>	<b>115,526,174</b>	<b>395,847,378</b>	<b>81,083,744</b>	<b>143,461,487</b>	<b>13,950,000</b>	<b>32,807,420</b>	<b>97,883,549</b>	<b>26,661,178</b>	<b>395,847,378</b>

# PROGRAMME GROUP 6: CULTURE, RECREATION, AMENITY & AREAS

Total estimated expenditure for capital works in this programme group for the period 2026 – 2028 inclusive is €396m

## SPORTS AND RECREATION FACILITIES

### 1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

The fund provides for ongoing necessary upgrade and refurbishment & unforeseen 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.

### 2. DEVELOPMENT OF 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.

The overall cost of the project is estimated at €63.7 million. Funding comprises a combination of Large Scale Sports Infrastructure Fund (LSSIF) support, Loan Borrowings and City Council resources. Funding from the LSSIF was secured in 2021 (€900,000) towards design and planning elements of the project. Further support of €24.7million was granted under the LSSIF Stream 2 in 2024. To address the remaining balance, the Elected Members approved the making of a loan application for €34.03 million at the November 2025 Council meeting.

Detailed design will be completed in 2026 with a Part 8 proposal to facilitate changes arising from a value engineering exercise to be lodged in April 2026. Construction is expected to commence by the end of 2026 with the redeveloped stadium set to reopen in time for the 2029 season.

### 3. BALLYFERMOT LEISURE CENTRE GYM EXTENSION

The refurbishment of Ballyfermot Leisure Centre includes extension of the gym, improvements to the reception area and car park and repairs to the roof. A design team will be appointed in mid-2026.

### 4. MUNICIPAL ROWING CENTRE EXTENSION

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 the centre. Construction will commence mid 2026.

### 5. REFURBISHMENT BALLYMUN SPORTS & FITNESS CENTRE

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 appoint a design team to this project in 2027.

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.

## **6. COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS**

Funding is provided to allow for necessary refurbishments such as building repair or plant upgrade works outside of the day-to-day revenue expenditure in a number of Community Recreation Centres which play an important role in local communities.

## **7. FINGLAS LEISURE CENTRE REFURBISHMENT**

Design work on the refurbishment of Finglas Leisure Centre will commence in 2028. The building is 20 years old and requires refurbishment and modernising in several areas. The works proposed include, improvements to the reception area, repairs to the roof and a refurbishment of the pool area and gym.

## **8. POPPINTREE RECREATION CENTRE REFURBISHMENT WORKS**

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. These works along with other improvement works will continue to be delivered.

## **9. IRISHTOWN LEISURE CENTRE**

As part of the Metro Link 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 Q2 2026.

## **10. KILMORE LEISURE CENTRE**

A new leisure centre at the existing Kilmore Recreation Centre will replace the outdated stand-alone Coolock swimming pool. A design team commenced work on the design in Q2 2025.

## **11. DONORE CENTRE REFURBISHMENT**

The programme for the refurbishment of Donore Avenue Youth & Community Centre is being progressed. Construction will commence in early 2026. The reopening of the centre is expected to be in the summer of 2027.

## **12. DCC SPORTS PLAN IMPLEMENTATION**

The 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 period to 2029.

### **13. GLASTONE CLOUD INTERGRATION PROJECT**

Gladstone is the management and booking system Dublin City Council use to operate the sports and recreation centres, supporting product sales, financial reporting, and booking/usage tracking.

Dublin City Council are migrating to the Gladstone Cloud platform which will replace our current on premises services with a hosted cloud solution. This upgrade will improve reliability and provide customers with an online self-service portal.

### **14. ALL WEATHER SURFACE PROGRAMME**

All weather Pitches are an important resource in Dublin City Council's sports infrastructure. They provide dependable year around provision for a number of field sports across the city. This fund will allow strategic installation and renewal of the Council's all weather pitch stock over the life of the Capital Programme.

## **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. 2026 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 expected to start construction in 2026.

Buildings in need of repair work 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 Donaghmede, and there is also a proposal to redesign the public information desks and Children's Library in Ballymun to improve further on the facilities available to the public.

Considerable funds will be required to address problems with the roof at Cabra Library. Preliminary investigations will commence in mid-2026.

#### **2. LIBRARIES IT INVESTMENT PROJECT**

Library branches continue to strengthen infrastructural provision for users, including the expansion of charging points and improved public Internet and Wi-Fi services, in response to sustained public demand. Following upgrades completed in Cabra Library in 2024 and Ballymun Library in 2025, further upgrades to branches with older infrastructure will be progressed in 2026. This work will ensure that all branches have the capacity to deliver high-quality, reliable public Internet and Wi-Fi and to meet increasing demand for digital access.

Gaming and maker spaces continue to support creativity, collaboration, and hands-on learning in public libraries, providing inclusive opportunities for people of all ages to engage with technology. Building on the roll-out of equipment across the branch network in 2025, activity in 2026 will focus on expanding programming and exploring mobile and pop-up maker space models.

These initiatives will prioritise access to high-value creative technologies for music, podcasting, photography, video, and animation, supported by facilitated use to maximise public benefit.

### **3. CRUMLIN / DRIMNAGH NEW LIBRARY DEVELOPMENT**

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 has been identified as a suitable location for a new libraries. Part 8 permission for a new 800 square metre library was granted in Q1 2025 and preliminary demolition works were completed in Q4 2025. Detailed design will be progressed during 2026.

### **4. PARNELL SQUARE CULTURAL QUARTER AND CITY LIBRARY**

Phase 1 of the Parnell Square Cultural Quarter aims to deliver a new City Library at Parnell Square North, forming the centrepiece of a wider plan to revitalise the area as a cultural hub linking literature, art, heritage, and the community. The project encompasses a mix of renovation, new construction, and strategic connectivity briefly outlined as follows:

- The development includes partial renovation of the Georgian Terrace (Nos. 23–28 Parnell Square North), with full refurbishment of No. 26 and partial refurbishment of Nos. 25 and 27. These works will provide approximately 700 m<sup>2</sup> for library functions, including a roof terrace and café, and will ensure structural stability for the next phase of works.
- Behind the terrace, a new five-storey library building of 6,100 m<sup>2</sup> will be constructed, with public access from both Parnell Square and Dorset Street.
- The project also incorporates significant upgrades to the 1930s wing of the Hugh Lane Gallery, including roof and roof-light works, some new mechanical and electrical systems, and improved environmental controls. A direct, internal connection between the Gallery and the new library will enhance visitor experience and operational links.

Planning permission has been secured and detailed design was completed in Q2 2025. The project was issued to tender in early September 2025, with tender submission and evaluation expected to conclude in Q1 2026. Final contract value and overall cost will be confirmed once a contractor is appointed.

Funding comprises a combination of Urban Regeneration and Development Fund (URDF) support and City Council resources. A confirmed €56 million URDF allocation has been secured, and additional URDF funding is being sought. The remaining balance is expected to be financed through a loan, subject to City Council approval.

Subject to the granting of the necessary approvals, construction is expected to begin in Q2 2026 with an estimated duration of 164 weeks. Handover is targeted for Q3 2029, followed by a six-month fit-out period, enabling a projected public opening in Q2/Q3 2030.

## **5. TERENCE LIBRARY – REDEVELOPMENT**

Redevelopment of the library at Terenure to exploit the site’s potential to its maximum capacity will be progressed during 2026. It is intended to complete the Part 8 process and move further to detailed design in Q2 2026. The new library will greatly increase on its current footprint and offer vastly improved spaces and facilities to the community, along with improved facilities for library collections and staff welfare.

## **6. CHARLEVILLE MALL LIBRARY ROOF RENOVATION**

First opened in 1900 and as the oldest working public library in Dublin City, Charleville Mall Library requires a full roof replacement to secure its future while also providing an opportunity to upgrade its interior to better cater to the evolving needs of the local community and modern library service provision. It must be noted that Charleville Mall Library is located in the NEIC area and is a valued community/cultural resource. Considerable work has been completed by City Architects and next steps are the procurement of a principal contractor.

## **7. CABRA ROOF RE-DESIGN**

Persistent and extensive water ingress through the roof at Cabra Library pose a threat to continued service provision and a risk to users, despite many interventions taken to alleviate the problem. Pragmatism dictates that a full structural and architectural survey be conducted on the roof as soon as possible to provide clear direction on what course should be taken; which could involve partial dismantlement or a full roof re-design and replacement.

## **8. NORTH FRINGE COMMUNITY INFRASTRUCTURE PROJECT**

As part of a broader strategy to meet the cultural, civic and recreational needs of a fast-growing population in Belmayne/Clongriffin, Libraries are actively involved in the assessment of suitable locations to provide a much-needed library service to the local community.

### **GALLERY**

#### **1. HUGH LANE GALLERY – PARNELL SQUARE CULTURAL QUARTER**

Hugh Lane Gallery closed its doors to the public on 28th September 2025 to facilitate the following planned refurbishment works and the construction of the new City Library as part of the Parnell Square Project Phase 1:

- Significant upgrades to the 1930s wing of the Hugh Lane Gallery, including roof and roof-light works, some new mechanical and electrical systems, and improved environmental controls.
- A direct, internal connection between the Gallery and the new library that will enhance visitor experience and operational links.

## **2. 18 PARNELL SQUARE REFURBISHMENT**

No 18 Parnell Square will be home to the HLG team during gallery closure. The building, formerly home to the Writers Centre, has been unoccupied for over 6 years. The refurbishment will bring the building back into use for HLG staff accommodation and to facilitate HLG events while the Gallery building is closed.

## **3. HLG PROGRAMME OF WORKS**

### *SECURITY, FIRE, SAFETY & FACILITIES MAINTENANCE WORKS:*

Fire remedial works stage 1 has been completed in Charlemont House.

Phase 2 will be carried out prior to the Gallery reopening. These works are required to protect and upgrade the facilities and systems in Charlemont House in relation to fire protection, security systems and safety requirements. Design and statutory approvals will be progressed during 2026.

## **4. HLG ART STORAGE FACILITY**

The provision of an off-site art and archive storage facility, compliant with museum standards, to store the city art collection and city archives is proposed. Investment in such a facility will ensure the long-term safeguarding of priceless items, held by the City Council on behalf of the people of the city. The project is currently at concept stage.

## **PARKS & OPEN SPACES**

### **1. ST ANNES' PARK**

In 2026, works to improve the public accessibility of the west wing of the Red Stables will be completed and new public toilets will be opened in the car park including a 'changing places' facility. Over the period of this programme up to 2028 a new public formal garden will be laid out to the north of the Red Stables and Part 8 planning will be sought for the upgrade of the north and east first floor wings of the Red Stables.

Plans for a changing room facility with toilets for the playing fields at Woodside will also be advanced and a new pavilion will be constructed 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 SQUARE**

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 contract commenced in 2025 and will be completed in 2027.

### **3. JOHNS LANE PARK**

The underutilised space between the Civic Offices and Christchurch Cathedral will commence re-development in 2026 to create a new accessible public space and park. This space will enhance the setting of the Cathedral and it will create a space for activities and events.

#### **4. CHERRY ORCHARD PARK IMPROVEMENTS**

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. Cherry Orchard Athletics Club is a huge asset to the community, and the Council is keen to support the development of athletics facilities.

#### **5. SHERRIFF STREET/GUILD STREET/RAINBOW PARK**

The existing park will see major improvements to enhance accessibility for recreation and play with works to be completed in 2027.

#### **6. EAST WALL PARK RUSSELL AVENUE, EAST WALL**

This is the only open space in East Wall. Improvement works for recreation, play and passive recreation will be completed in 2027.

#### **7. MERRION SQ TEA ROOMS**

The Merrion Square Tea Rooms and public toilets are currently under construction and will be completed and opened in Q3 2026. Funding will also go to completing the conservation of this Georgian park so that it will be a showpiece for the city when the tearooms are opened.

#### **8. JOHNSTOWN PARK, FINGLAS, PADEL AND TENNIS**

Following on from the opening of a container style café with outdoor seating and public toilets in 2025, the tennis courts are being upgraded to include 5 Padel courts which will be opened in 2026.

#### **9. BULL ISLAND**

New toilets will be installed at the North Bull wall in 2026 to replace the existing single unit.

#### **10. FAIRVIEW PARK TEAROOMS AND NEW 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 2026.

#### **11. 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. A new playground will be constructed in Donaghmede at a location to be agreed with the Area Committee. Our playgrounds support inclusive play for children with disabilities and neurodivergent needs.

## **12. LIFFEY VALLEY DONORE HARRIERS UPGRADE RUNNING TRACK & FLOODLIGHTING**

The Donore Harriers track in Liffey Valley Park, Chapelizod will be re-surfaced and new floodlights installed in 2026.

## **13. BRICKFIELD PARK SPORTS PAVILION**

The plans for a new changing room/community pavilion and the upgrade of the all-weather training pitch will be brought to Part 8 in 2026 and constructed during the period of this programme.

## **14. WALKINSTOWN PARK PADEL AND TENNIS COURTS**

The former tennis courts will be upgraded and Padel courts added within the period of this programme to add to the network of tennis facilities in public parks throughout the city.

## **15. BENSON STREET PARK**

This new public park in the Docklands will be delivered during the period of this capital programme.

## **16. ST MICHANS PARK, MARKETS AREA URDF**

This URDF funded project will see the integration of the existing park with the surrounding public realm to create a new public space in the Markets area of the City. A Part 8 will go to consultation in Q4 2026.

## **17. DRUMALEE PARK**

The existing open space will be upgraded to enhance its accessibility for recreation and play. Works are expected to commence in Q2 2026.

## **18. URDF MOUNTJOY SQUARE CONSERVATION PLAN**

The project represents a significant investment in Dublin's North City Centre, aiming to create a vibrant, safe, and historically resonant green space. The work will involve the restoration of original 18th century ornate footpath network with a circular lawn, planting, park benches, play equipment and play opportunities, conservation of railings and lighting, and improved pedestrian facilities to the park exterior. A Part 8 process is underway and is due to be concluded in Q1 2026.

## **BIODIVERSITY AND NATURE RESTORATION**

The following 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.

## **19. GREEN INFRASTRUCTURE PILOT PROJECTS**

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.

## **20. LIFFEY VALE, LIFFEY VALLEY PARK**

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.

## **21. DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND**

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 2026. 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.

## **MISCELLANEOUS**

### **1. PUBLIC ART**

This programme is for 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.

Objectives for this capital programme period include application of the Per Cent for Art Scheme for major infrastructural projects such as Social Housing Developments, the new Liffey Bridges and Bus and Cycle routes and maximising Per Cent for Art funding opportunities across multiple departments in Dublin City Council.

### **2. ARTISTS WORKSPACES**

Under the Urban Regional Development Fund (2020) 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 initiative by Dublin City Council aims to help address the documented critical deficit in Artists' Workspaces by exploring development of Artists Workspaces at a vacant Council owned site on Bridgefoot Street and at Council owned buildings 8 and 9 Merchants Quay.

In 2024 on foot of this Feasibility Study a private donor and Dublin City Council with further funding from the Department of Culture and Sport secured funding to refurbish 8 and 9 Merchants Quay.

In 2025 following a Public Procurement process an Integrated Design Team was appointed and a two-year construction programme will begin at 8 and 9 Merchants Quay in 2026 to create twenty Artists' Studios as well as the restoration of the Old St Anthony's Theatre at Number 8. *Unit 6 Scarlet Row, Exchange St and Curved St, Temple Bar (FILMBASE).*

Further funding from the Department of Culture and Sport will also support refurbishment of the former Mobility Shop on Scarlet Row in Temple Bar as a Gallery and Studio and the *refurbishment of 2 Curved Street*. A further twelve studios for Artists are now completed and occupied at Artane Place.

### **3. GEORGE BERNARD SHAW HOUSE**

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. Restoration works are ongoing and are due to be completed by 2027. When complete the house will accommodate two writers/family.

### **4. ST WERBURGH'S ARTS VENUE FEASIBILITY 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 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 landmark building. Part 8 Planning was granted in October 2025.

### **5. NEWCOMEN BANK BUILDING**

An integrated design team has been appointed for the development of a design for the proposed conservation and redevelopment of Newcomen Bank. Part 8 planning application was approved which was followed by a Fire Safety Certificate and Disabled Access Certificate in 2025. Tender documents are currently being drafted and are due to be complete by Q2 2026.

### **6. CITY HALL IMPROVEMENTS**

City Hall is over two hundred years old and is an outstanding example of the Georgian architecture for which Dublin is world renowned. In 2026, external elements, such as the masonry, ironwork, and areas of the roof, will require work to prevent deterioration of the historic fabric of City Hall.

## **7. KILMAINHAM MILL**

A technical assessment of the works required to optimise the functional use of a number of buildings on the Mill site has completed in January 2026. These measures will facilitate increased use of the facility and support the continuation of meanwhile-use activities. There are other buildings in need of substantial repair work which will be dealt with on a phased basis, according to resources available.

## **8. GAEILGE365**

Aligning with the Programme for Government, and as the lead local authority for Gaeilge365, Dublin City Council is developing a digital playbook for the local government sector. This playbook will provide all councils with quick and easy access to scalable, replicable projects and programmes that will underpin the bilingual public services of the future. It will also support progress towards the 2030 target, where 20% of new recruits will be fluent Irish speakers. The project is co-funded between Dublin's four Councils and the Department of Rural and Community Development.

## **9. UEFA EURO 2028 DUBLIN**

Euro 2028 is the second biggest international football tournament in the Europe. Dublin is to host 7 games in June 2028. The tournament will generate a very positive return on investment for Dublin and Ireland. As the host city Municipal Authority Dublin City Council will be responsible for the provision of a number of elements which will be an integral part of the tournament.

## **10. PONTOON ISLANDBRIDGE**

This project is to erect a pontoon to the east of the weir in the river Liffey at Islandbridge, Dublin 8. The pontoon will sit just off one of the small islands in the centre of the river. The pontoon will allow for the 13 rowing clubs in operation in that stretch of the river to have safer access for longer to the eastern section of the river Liffey

### **AREA PROJECTS**

#### **CENTRAL AREA PROJECTS**

### **1. RUTLAND STREET SCHOOL**

In October 2023, a contract was awarded to redevelop the former Rutland Street School into a new Community Hub for the North Inner City, which will bring together the North Inner City Area Office, community and youth services, a community café, and a business incubation centre to create a central civic and community focal point for the area. The redevelopment is now at construction stage, with works progressing to deliver a modern, multiuse facility that will support local services, community life, and economic activity once completed.

### **2. CENTRAL AND SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS**

This fund will prioritise targeted environmental and public realm improvements that are developed in close collaboration with the Area Office, local communities, and key stakeholders.

A portion of the funding will be dedicated to supporting and enhancing the work of local groups, enabling them to deliver minor physical and environmental upgrades and joint initiatives that improve the overall precinct. These projects will be advanced through strong partnership between Dublin City Council, local businesses, and property owners to maximise impact and ensure meaningful, community led improvements.

### **3. CENTRAL AREA REFURBISHMENT (NON-HOUSING)**

As part of the wider Capital Programme, several vacant non housing properties with cultural, heritage, and local importance have been identified for potential reactivation. A dedicated fund will support initial surveys, condition and structural assessments, cost evaluations, and feasibility studies. This early stage work will inform the future capital investment required to restore these properties and bring them back into productive community use. These efforts will help safeguard key local assets while supporting broader regeneration goals for the Central Area.

### **4. O'CONNELL'S SCHOOL HALL REDEVELOPMENT**

The Department of Education is leading a proposed redevelopment of the currently vacant O'Connell's School Hall, with the aim of upgrading the facility to support childcare provision, community use, and continued use by the school. The project is being advanced through a multiagency steering group comprising the Department of Education, the Department of Children, Dublin City Council, the Trustees of St. Edmund Rice, and the North East Inner City (NEIC) Initiative. The redevelopment will deliver a significantly enhanced facility, including dedicated space for community services and improved amenities to meet local needs.

## **SOUTH EAST AREA PROJECTS**

### **1. STH EAST CAP CONTRIBUTION**

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

- A 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. URDF LIBRARY SQ & CAMBRIDGE RD, RINGSEND**

The plan is to redevelop the Public Library and the surrounding public realm as part of revitalising the heart of Ringsend Village. Part 8 Planning Permission was approved in April 2024. Detailed design commenced in December 2025.

## **NORTH CENTRAL AREA PROJECTS**

### **1. 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. This includes multiple public realm projects within the Santry area.

### **2. R139 CLEAN UP**

This provision is for the 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 is prevented. In the medium term this entails 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 this area will be fully developed thereby preventing any future scope for such levels of illegal activity.

### **3. CCTV DARNDALE**

The Darndale Estate has a Community CCTV scheme of 14 cameras. At present serious damage has been caused to numerous cameras leaving very few still in operation. These cameras will be repaired/replaced.

### **4. NORTHSIDE CIVIC CENTRE PLAZA LANDSCAPING**

It is proposed to re-design this plaza and carry out relevant works to improve amenity of the area, following numerous requests from elected members to develop the area to tackle persistent anti-social behaviour.

### **5. ST DOOLAGH'S SPORTS CAMPUS**

The City Council together with Fingal County Council are proposing a sports campus at St. Doolagh's Balgriffin. This is a significant project that will take a number of years to develop. The first phase which included the purchase of land is now complete. The Capital provision in 2026 will cover phase two of the project. This phase includes the undertaking a comprehensive site survey and analysis and the development of a preliminary masterplan for the proposed facilities.

### **6. NORTH FRINGE PROJECT DEVELOPMENT**

The North Fringe Project Development capital funding will facilitate the delivery of both short and longer term community infrastructure and facilities in Dublin 13 to meet the objectives set out in the 'Review of Current Development Clongriffin and Belmayne and Strategy for DCC Owned Land at Belmayne'.

## **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 intended to use this contribution to focus on projects including effective environmental improvements and public realm enhancements developed in collaboration with local stakeholders and other City Council Departments. It is proposed to improve visual amenities in the South-Central Area pending future planned public realm improvement works to include new landscaping areas.

### **2. NEWMARKET SQ & ENVIRONS PUBLIC REALM IMPROVEMENT PLAN**

The scope of the Newmarket & Environs Public Realm Improvement Scheme was substantially revised in 2025 and the original Part VIII has been set aside. A series of more achievable improvements, designed to improve pedestrian facilities and manage traffic are now proposed. These measures will be fully completed in mid-2026.

### **3. URDF MEATH ST & ENVIRONS PUBLIC REALM IMP PLAN**

Meath Street Public Realm Improvement Project will 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. Construction of this scheme is expected to commence in early 2026. The project is part-funded by the Urban Regeneration & Development Fund.

### **4. BALLYFERMOT CIVIC CENTRE WORKS**

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 substantially completed. Any medium to long term measures required to sustain the future of the centre from a fire safety perspective will be implemented. Further investigative works will be undertaken in early 2026 to establish the scope of work required to remediate the roof of the Civic Centre.

### **5. CHERRY ORCHARD CRESCENT GREEN UPGRADE**

This project relates to the upgrade of a residential open space in Cherry Orchard Crescent and is separate from the larger Cherry Orchard Park redevelopment. It is being completed in conjunction with the Parks Department.

### **6. URDF 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 provides for the improvement of footpaths, medians, tree planting, street furniture, street lighting and revised parking arrangements.

The project is part-funded by the Urban Regeneration & Development Fund and implements part of the Busconnects Tallaght/Clondalkin to City Centre Core Corridor project.

#### **7. NORTH CENTRAL, NORTHWEST & SOUTH CENTRAL MINOR ENVIRONMENTAL IMPROVEMENT WORKS**

This funding provides for a rolling series of projects to invest in the public realm and amenities including implementing The Liberties Greening Strategy. 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.

#### **8. REFURBISHMENT OF 37 THOMAS COURT**

This project will restore and refurbish a fire damaged three-storey historic house (a Protected Structure), adjacent to St. Catherine's Church Thomas Street, and repurpose the building for community/educational uses.

#### **9. 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. It is intended to proceed to procurement of design team in 2026 and progress to procurement of contractor.

#### **10. BONHAM STREET COMMERCIAL UNITS**

This project entails the first and second stage fit out of two shell and core units, developed as part of a new housing scheme. The units are being made available for a community youth project. Detailed design is currently in train and procurement of contractor anticipated early 2026.

#### **11. CORK STREET COMMERCIAL UNIT**

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.

#### **12. ST JAMES' GRAVEYARD CONSERVATION PROJECT**

This project is under Parks remit with a first phase of work completed in 2021 and to date Parks have not progressed the second phase of works.

#### **13. GOLDENBRIDGE INTEGRATED COMPLEX**

The former Goldenbridge Convent Building is now a hub for local partnership and community/voluntary groups. The condition of the building has deteriorated over the years and, together with its grounds, needs investment with a view to refurbishing and reimagining this valuable facility.

## **14. FORMER INCHICORE LIBRARY**

The former Library building on Emmet Road is a single storey Art Deco style property built circa 1937 and is a Protected Structure. The building requires substantial refurbishment and modernisation whilst maintaining the integrity and fabric of the building. 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.

## **15. DECARBONISING BALLYFERMOT CIVIC CENTRE, AREA OFFICE & KITCHEN**

Decarbonising works to be carried out at Ballyfermot Civic Centre including insulation, replacing gas burner with heat pump, solar PV upgrade of BMS. 50% funded through SEAI Pathfinder Programme. Timelines for this project are still being developed.

### **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. Works commenced in late 2025 and substantial completion is expected in Q1 2026.

#### **2. SHANGAN ROAD COMMERCIAL UNITS**

This project entails the first stage fit out of two shell and core units, which were developed as part of a BRL Housing Scheme in 2012 and have been long term vacant. The units will be made available for social enterprise, or community uses.

#### **3. NEW DCC COMMUNITY FACILITY @ SITE 14 -BALBUTHCER LANE SOUTH**

This project aims to provide a new City Council Community Facility building in line with 'Community and Social Infrastructure' zoning, which will be used for primary school age childcare services and 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.

Complementary uses within the new building will also be considered and the upgrading of the existing City Council All Weather Pitch on site which is used daily by schools, local service providers 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.

#### **4. NORTH CENTRAL, NORTH WEST & SOUTH CENTRAL MINOR ENVIRONMENTAL IMPROVEMENT WORKS**

Budget allocation for minor environmental improvement works across each area, individual projects are ongoing throughout the year.


## **5. FINGLAS VILLAGE IMPROVEMENT SCHEME**

The Outcome Report & Revised Designs from the consultation process were published on the Active Travel Website in May 2025. Detailed Design and development of tender documents are ongoing with construction procurement to commence in Q1 2026.

# PROGRAMME GROUP 8

## MISCELLANEOUS SERVICES

EXPENDITURE		
Y2026-Y2028	=	€138m
Y2026	=	€120m



### KEY PROJECTS

- Project Page
- MEES Civic Offices
- Electrical Services
- Essential Fire Upgrading Works
- Accessibility & Landscaping Works to Mansion House and Gardens
- Local Government Electoral Registration System (LGERS Project)
- IS Infrastructure Project
- Smart City DCC
- People XD Project Phase 2
- Cyber Security

**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 Y2026-Y2028												
Location of Project												
EXPENDITURE 2026-2028												
INCOME 2026-2028												
		Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Expected Expenditure 2026-2028	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2026-2028
		<b>CIVIC OFFICES</b>										
		500,000	100,000	0	600,000	0	0	0	600,000	0	0	600,000
		500,000	1,000,000	500,000	2,000,000	0	0	0	2,000,000	0	0	2,000,000
		500,000	0	0	500,000	0	0	0	500,000	0	0	500,000
		600,000	0	0	600,000	0	0	0	600,000	0	0	600,000
		300,000	400,000	300,000	1,000,000	0	0	0	1,000,000	0	0	1,000,000
		500,000	500,000	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000
		500,000	1,500,000	1,000,000	3,000,000	0	0	0	3,000,000	0	0	3,000,000
		300,000	200,000	100,000	600,000	0	0	0	600,000	0	0	600,000
		300,000	500,000	200,000	1,000,000	0	0	0	1,000,000	0	0	1,000,000
		<b>4,000,000</b>	<b>4,200,000</b>	<b>2,100,000</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>	<b>10,300,000</b>
		<b>CITY HALL &amp; MANSION HOUSE</b>										
		250,000	250,000	100,000	600,000	0	0	180,000	420,000	0	0	600,000
		100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
		750,000	3,134,391	0	3,884,391	0	0	0	774,530	3,109,861	0	3,884,391
		2,314,501	0	0	2,314,501	0	2,200,115	0	0	0	114,386	2,314,501
		<b>3,414,501</b>	<b>3,484,391</b>	<b>200,000</b>	<b>7,098,892</b>	<b>0</b>	<b>2,200,115</b>	<b>480,000</b>	<b>1,194,530</b>	<b>3,109,861</b>	<b>114,386</b>	<b>7,098,892</b>
		<b>SPECIAL PROJECTS</b>										
		353,980	100,000	0	453,980	0	0	0	82,462	0	371,518	453,980
		104,370,981	0	0	104,370,981	0	0	0	104,370,981	0	0	104,370,981
		250,000	200,000	100,000	550,000	0	0	0	0	0	550,000	550,000
		3,355,000	1,030,000	1,480,000	5,865,000	0	0	2,250,000	2,146,118	0	1,468,882	5,865,000
		768,858	750,000	750,000	2,268,858	0	545,000	0	0	0	1,723,858	2,268,858
		395,000	150,000	100,000	645,000	0	0	0	500,000	0	145,000	645,000
		400,000	0	0	400,000	0	0	0	400,000	0	0	400,000
		877,000	0	0	877,000	0	0	400,000	477,000	0	0	877,000
		1,800,000	1,940,000	1,800,000	5,540,000	0	0	1,950,000	1,700,000	0	1,890,000	5,540,000
		<b>112,570,819</b>	<b>4,170,000</b>	<b>4,230,000</b>	<b>120,970,819</b>	<b>0</b>	<b>545,000</b>	<b>4,600,000</b>	<b>109,676,561</b>	<b>0</b>	<b>6,149,258</b>	<b>120,970,819</b>
		<b>119,985,320</b>	<b>11,854,391</b>	<b>6,530,000</b>	<b>138,369,711</b>	<b>0</b>	<b>2,745,115</b>	<b>5,080,000</b>	<b>121,171,091</b>	<b>3,109,861</b>	<b>6,263,644</b>	<b>138,369,711</b>

# PROGRAMME GROUP 8: MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2026 – 2028 inclusive is €120m.

## 1. MS TEAMS TELEPHONY UPGRADE

Dublin City Council is upgrading its telephony systems by replacing the outdated CS1K and Call Pilot platforms with Microsoft Teams Telephony for standard users. This modern solution will support remote working, mobility, and seamless communications across Council offices and remote sites. Advanced telephony needs, such as contact centre and call recording, will transition to Avaya Red.

The project will deliver Teams Telephony to around 4,000 staff, providing features like inbound/outbound call routing, voicemail, call queues, presence management, and reporting. Integration with Avaya Red will ensure effective call routing where required. The primary focus is on providing a streamlined, reliable communication service for all staff and departments.

## 2. WEBSITE REDESIGN & UPGRADE – DUBLINCITY.IE

The Dublin City Council Corporate Plan 2025-2029 includes a Strategic Objective to Strengthen trust in the City Council through good governance, quality service management, proactive communication, and inclusive citizen engagement. A key Action in the City Council Communications Strategy 2025-2029 to support this objective is to Implement a refresh of the City Council’s website dublincity.ie. Phase 1 of the refreshed website was launched in July 2025.

With approximately 200,000 monthly visitors, dublincity.ie remains a vital channel for delivering information and engaging with citizens and stakeholders. The refreshed website now serves as a modern, user-focused portal designed to make information more accessible and services easier to navigate.

Our mission is to ensure the website is effective, efficient, and relevant—placing user experience at the heart of both design and service delivery. Citizens can now more intuitively find information and complete tasks online, reflecting our commitment to digital excellence.

Throughout 2023, extensive research and user engagement informed the redesign process.

## 3. SMART CITY DCC

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 aligns with the enabling goals under Dublin City Council’s Corporate Plan 2025-2029 and the Council’s Digital Transformation Strategy goals.

The Smart City programme also supports the mission of the city “to deliver excellent, accessible and innovative public services that promote the well-being, and quality-of-life of all of Dublin’s citizens and communities.”

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, EU funded programmes and other innovation and industry funds. This programme of work also supports the wider Smart Dublin regional initiative [www.smartdublin.ie](http://www.smartdublin.ie).

The programme has four key pillars, Connectivity, New and Emerging Technology, Data Innovation and Engagement. Each of the pillars are underpinned by collaboration and utilise the quadruple-helix model which brings together, public sector, private industry, academia and citizens to improve services and quality of life within the City Council, delivering on the vision of “A Thriving City for All, Clean, Green, Safe, Liveable, Accessible and Vibrant”.

Under the pillars above, the Smart City Capital Fund supports smart initiatives like smart districts and other innovation programmes focused on Artificial Intelligence (AI), drones, digital twins and utilising technologies to report and measure climate mitigations.

Smart Districts are strategically selected locations across Dublin where targeted smart city projects can be fast-tracked; they involve academia, industry and local communities to pilot new services. Dublin City Council supports two smart districts.

- Smart Docklands, Dublin’s first smart district explores new applications and use cases around digital connectivity working in partnership with the City Council’s telecoms unit. It supports education and upskilling around Smart City technologies for students and local authority staff through the ‘The Academy of the Near Future’ programme. It also aims to address community needs and industry engagement through the Smart Docklands Open Call for Pilots Challenge.
- Smart D8 is a health and well-being initiative located Dublin 8. The initiative focuses on Dublin 8’s diverse population of approx. 45,000 people. Smart D8 takes a proactive and preventative approach to population health by engaging with local communities to trial and test innovative health and wellbeing solutions.

The Smart City Capital Fund also supports the established Drones Innovation Partnership with Maynooth University and the IAA, collaborating with DCC’s Survey and Mapping Unit to explore the potential role of the city in any future legislation or regulations regarding drones in the urban space and supporting the delivery of Dublin City Councils Drone and Urban Air Mobility Strategy 2024-2029.

Digital Twins bring together 10 years of smart city technologies including, IoT devices, data analytics, data visualisation and engagement tools. It aims to gather the large volumes of data generated and collected by cities everyday into a single platform, that can show us how our city is doing and help to make more informed decisions based on real data and make this information available to staff and citizens in a more accessible way, that is easier to understand.

#### **4. ACCESSIBILITY AND LANDSCAPING WORKS TO THE MANSION HOUSE AND GARDEN**

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 to improve access within the house for future holders of the office of the Lord Mayor and their families. The project is at Statutory Requirements / Approvals Stage.

Following concerns raised by Councillors regarding parts of the proposed works City Architect's Division have been tasked with undertaking a review of the Mansion House Accessibility Project in 2026.

Following this review and agreement / finalising of the scope of works the project will either proceed to planning with the proposed scheme or to re-tendering of design team services for a revised scope of works.

#### **5. LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGERs) PROJECT**

The electoral registration system, Voter.ie, has been in use in Dublin since 2016. Dublin City Council manages this service on behalf of the Dublin authorities. 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 of 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 of all local authorities will conclude by the end of 2026. Operational costs from 2026 will be paid by the local authority sector.

#### **6. IS 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. GDPR 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).

## 8. PEOPLE XD PROJECT 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, to replace current third-party electronic timesheet solutions. Phase 3 will begin in Q4 2026 which will include replacing our current standalone time and attendance system.