

Comhairle Cathrach Bhaile Átha Cliath
Clár Caipitil 2019 - 2021



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Dublin City Council

Capital Programme 2019 - 2021



DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2019-2021

TABLE OF CONTENTS

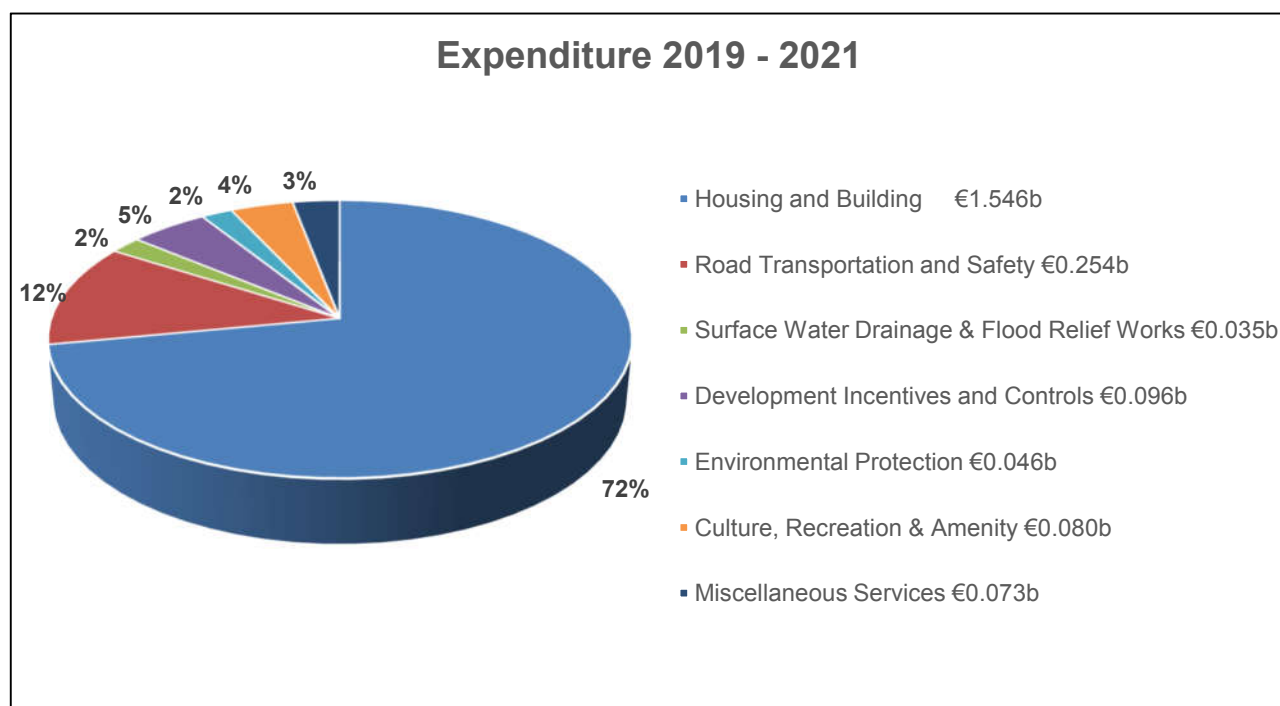
	Page
▪ Chief Executive's Introduction.....	1 - 6
▪ Expenditure & Income Table	7
▪ Expenditure & Income Detailed Analysis Table	8
▪ Programme Group 1 – Housing & Building	9 - 22
▪ Programme Group 2 – Road Transportation and Safety	23 - 36
▪ Programme Group 3 – Surface Water Drainage & Flood Relief Works....	37 - 44
▪ Programme Group 4 – Development Incentives and Controls	45 - 53
▪ Programme Group 5 – Environmental Protection	54 - 57
▪ Programme Group 6 – Culture, Recreation & Amenity	58 - 68
▪ Programme Group 8 – Miscellaneous Services	69 - 74

Capital Programme 2019-2021

INTRODUCTION

Section 135 of the local Government Act 2001 requires the Chief Executive to prepare and submit to the Elected Council a report indicating proposed capital projects for the following 3 years. The proposed Programme must have regard to the availability of financial resources. The 3 year Programme 2019-2021 is attached for the Members consideration. The Programme has an estimated value of €2.13b, €749m of which is expected to be spent in 2019 (*see Table 1*)

Table 1 – Total Capital Expenditure 2019 – 2021



FUNDING SOURCES

The implementation of the projects outlined in the report is significantly dependent on Exchequer grant funding 75.1%, income from other sources 6.8%, development capital funding 4.8%, development levies 9.2%, and loans 4.1%. The Capital Programme is a rolling Programme and will be revised annually to ensure adherence to a prudential financial framework so that capital commitments are in line with available resources (*see Tables 2 and 3*). There is a significant dependency on Government grants (at 75.1% or €1.6b) to complete the Programme. Given the scale of the funds involved, Dublin City Council has a financial risk should there be delays in recoupment of funds expended. Indeed, the absolute values are material to the extent that the Council has engaged with the Department of Housing, Planning and Local Government over the past weeks to minimise Dublin City Council's financial risk while supporting the completion of all projects.

Table 2 – Total Capital Income 2019 – 2021

Programme	INCOME 2019-2021					TOTAL
	Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	87,065,000	1,393,476,702	29,020,400	19,002,048	17,839,833	1,546,403,983
Road Transportation and Safety	0	128,995,262	44,953,643	80,074,580	400,000	254,423,485
Surface Water Drainage & Flood Relief Works	0	14,960,000	0	20,055,611	0	35,015,611
Development Incentives and Controls	0	18,190,000	11,443,582	27,417,509	39,364,392	96,415,483
Environmental Protection	0	21,709,500	24,180,500	0	0	45,890,000
Culture, Recreation & Amenity	0	12,648,826	14,282,511	50,266,695	2,706,071	79,904,103
Miscellaneous Services	0	11,192,500	20,240,069	0	41,312,288	72,744,857
TOTAL	87,065,000	1,601,172,790	144,120,705	196,816,443	101,622,584	2,130,797,522
%	4.1	75.1	6.8	9.2	4.8	100.0

Table 3 - Other Income

	Amount
Rev/Cap Transfers	28,688,988
Housing Internal Capital Receipts	15,570,000
Capital Reserves	30,323,314
Others Sources	35,420,403
Car Park/Rental/Parking Meter Surplus	9,113,000
East Link	25,005,000
	144,120,705

NATURE OF PROJECTS

The Council is committed to a diverse range of projects across all Departments. The report outlines (a) projects currently committed (See Table 4), and (b) projects proposed (See Table 5). Those projects currently committed will have priority on available capital resources. A detailed list of all projects is set out for each department in the attached report.

Table 4 - Capital Projects Committed 2019– 2021

Programme	Expected Expenditure 2019-2021	Total Funding 2019-2021					Expected Funding 2019-2021
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	531,740,137	65,465,000	429,082,435	27,862,400	5,990,469	3,339,833	531,740,137
Road Transportation and Safety	202,355,610	0	125,295,262	21,893,643	54,766,705	400,000	202,355,610
Surface Water Drainage & Flood Relief Works	20,184,700	0	10,160,000	0	10,024,700	0	20,184,700
Development Incentives and Controls	49,780,183	0	190,000	10,757,282	11,779,235	27,053,666	49,780,183
Environmental Protection	4,341,000	0	1,500,000	2,841,000	0	0	4,341,000
Culture, Recreation & Amenity	54,282,573	0	9,500,687	11,390,672	31,621,214	1,770,000	54,282,573
Miscellaneous Services	63,962,957	0	11,192,500	11,458,169	0	41,312,288	63,962,957
TOTAL	926,647,160	65,465,000	586,920,884	86,203,166	114,182,323	73,875,787	926,647,160
%		7.1	63.3	9.3	12.3	8.0	100.0

Table 5 - Proposed New Capital Projects 2019-2021

Programme	Expected Expenditure 2019-2021	Total Funding 2019-2021					Expected Funding 2019-2021
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	1,014,663,846	21,600,000	964,394,267	1,158,000	13,011,579	14,500,000	1,014,663,846
Road Transportation and Safety	52,067,875	0	3,700,000	23,060,000	25,307,875	0	52,067,875
Surface Water Drainage & Flood Relief Works	14,830,911	0	4,800,000		10,030,911	0	14,830,911
Development Incentives and Controls	46,635,300	0	18,000,000	686,300	15,638,274	12,310,726	46,635,300
Environmental Protection	41,549,000	0	20,209,500	21,339,500	0	0	41,549,000
Culture, Recreation & Amenity	25,621,530	0	3,148,139	2,891,839	18,645,481	936,071	25,621,530
Miscellaneous Services	8,781,900	0	0	8,781,900	0	0	8,781,900
TOTAL	1,204,150,362	21,600,000	1,014,251,906	57,917,539	82,634,120	27,746,797	1,204,150,362
%		1.8	84.2	4.8	6.9	2.3	100.0

All projects funded in the Capital Programme have been considered on merit having regard to demand factors, and prioritising improvements to existing assets and investment to enhance the City by the provision of new social and economic infrastructure.

The Capital Programme as presented provides for an estimated capital spend of €2.13b and the expenditure is summarised as per Table 1. Projects to the value of €926.6m are committed in terms of works/initiatives commenced (see Table 4). The bulk of this spend €586.9m (63.3%) is grant funded. €531.7m (57.4%) of the spend is incurred on housing and building related projects which is attributable to the increase in housing supply to deliver the priorities in Rebuilding Ireland – Action Plan for Housing and Homelessness and Dublin City Council’s Housing Action Plan 2018-2022. Projects to the value of €1.2b are proposed to commence over the period of the Programme 2019 – 2021 (see Table 5). Over 84.3% of this spend is in Housing & Building Projects €1.01b, Roads Transportation & Safety represents €52.0m (4.3%), €14.8m (1.2%) relates to Surface Water Drainage & Flood Relief Works, €46.6m (3.87%) relates to Development Incentives & Controls, €41.5m (3.45%) relates to Environmental Protection Projects and €25.6m (2.13%) relates to Culture Recreation and Amenity projects. I draw your attention to the inclusion of public realm related projects within Roads, Transportation & Safety, Development Incentives & control and Culture, Recreation and Amenity. Public Realm projects bring considerable investment and vitality to the City and our urban villages.

ESTIMATED CAPITAL FUNDING 2019 – 2021

The funding of the Programme reflects the availability of capital resources from a number of different sources. While Exchequer funding is a key factor in the level of investment in the Capital Programme, it should be noted that own resource income and borrowing are important funding components. In framing the Capital Programme, I have been mindful of the limited capital resources and have taken due regard of this in presenting a Programme of works which can be achieved (See Table 2).

Loans

The Programme provides for the drawdown of loans to the value of €87m in respect of the Voids Programme, Boiler Replacement Programme, Derelict Refurbishment Programme, Energy Efficiency Works, Essential Maintenance Works, SEAI Scheme, Regulatory Building Works, Lower Dominic Street (non-housing element) and the Cost Rental element of St Michaels Estate Scheme. This funding source represents 4.1% of all funding and is considered sustainable.

Grants

75.1% of funding is provided through the Exchequer with the primary focus on the housing and building programme grants of €1.39b and the road transportation and safety programme grants of €128.9m.

Other income

The Capital Programme is funded through other income of €144.1m (see Table 3). Funding from specific related capital reserves accounts for 21.0% at €30.3m, funding from transfers from the revenue (operating) budget accounts for 19.9% at €28.7m and funding from housing internal receipts for 10.8% at €15.6m. Rental/Car Parks accounts for 6.3% at €9.1m, East Link for 17.4% at €25.0m and funding from other sources 24.6% at €35.4m

Levies

The funding from levies takes account of the levels of development and associated financial arrangements. The Programme is based on the realisation of €196.8m on development contributions over the three-year period 2019 -2021.

Dublin City Council Own Capital

This funding source of €101.6m is dependent on (a) sale of sites and properties as presented to council (b) the surplus on the operation of the 3 multi storey car parks and (c) rental income from commercial lettings. It should be noted that if the funding does not realise then projects as identified will not proceed. Projects that require funding from site/property disposals in order to proceed include:

Table 6: Projects requiring funding from disposal of sites

Oscar Traynor Road	Iveagh Markets
O'Devaney Gardens	St James Graveyard
The Depot Project and associated release of some sites for sale and others for Housing purposes	Ballymun Shopping Centre demolition and de-tenanting
NEIC Arts Centre	Georges Dock Water facility
Rutland St	Bridgefoot St Park

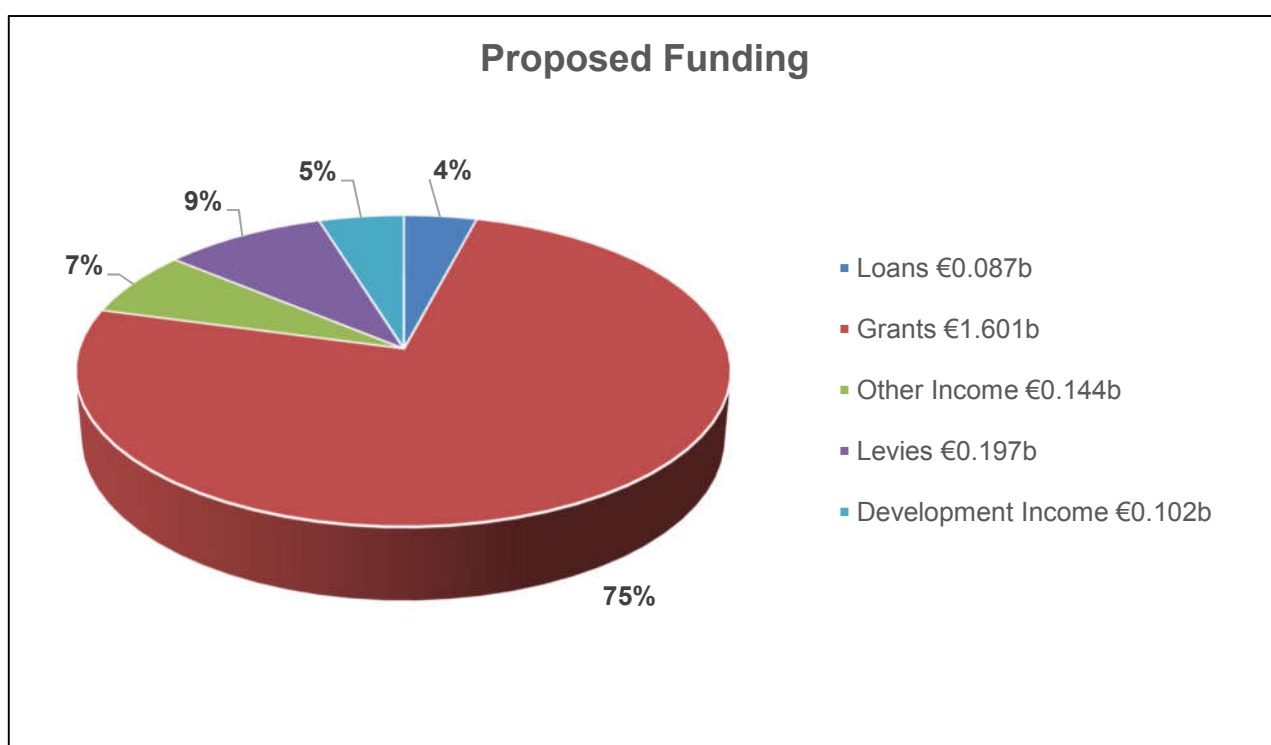
The individual funding element of Dublin City Council's own capital are set out in Table 7 of which site disposals are a critical element.

Table 7: Dublin City Council Capital

Sale of Sites	€77.5m
Car Parks	€12.5m
Rents	€11.6m
Total	€101.6m

The proposed funding of the Programme is as follows (Table 8 below)

Table 8 - Proposed Funding of the Programme



CONCLUSION

The 2019 outlook remains positive for economic growth which is forecast in the range of 4% -5%. The Capital Programme as presented provides for an additional €471.0m in infrastructural investment compared to the 2018-2020 Programme. In selecting between projects, a balance has been struck between the following factors:

- A reasonable balance in expenditure taking account of both committed and proposed projects and those priority demands within the individual programmes.
- To continue to address deficits in housing provision, flood relief works, public realm, culture and recreational facilities.
- To act as a stimulus to the City economy both social and economic
- To improve the attractiveness of Dublin City Centre

Finally, I would like to thank the staff of all Departments who have contributed to the preparation of the Capital Programme. In particular, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their assistance in compiling the Programme for 2019 – 2021.

Owen P Keegan
Chief Executive

19th November 2018

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2019-2021

Expenditure & Income Table

	2019-2021 €
(1) Gross Programme Expenditure	
1. Housing and Building	1,546,403,983
2. Road Transportation and Safety	254,423,485
3. Surface Water Drainage & Flood Relief Works	35,015,611
4. Development Incentives and Controls	96,415,483
5. Environmental Protection	45,890,000
6. Culture, Recreation and Amenity	79,904,103
8. Miscellaneous Services	72,744,857
Total = (A)	2,130,797,522
 (2) Gross Programme Income	
1. Housing and Building	1,528,564,150
2. Road Transportation and Safety	254,023,485
3. Surface Water Drainage & Flood Relief Works	35,015,611
4. Development Incentives and Controls	57,051,091
5. Environmental Protection	45,890,000
6. Culture, Recreation and Amenity	77,198,032
8. Miscellaneous Services	31,432,569
Total = (B)	2,029,174,938
 Gross Programme Expenditure over Income (A - B)	 101,622,584
 (3) General Capital Income = [c]	 101,622,584
 (4) Funding to be identified (A-B-C) = D	 0


DUBLIN CITY COUNCIL - CAPITAL PROGRAMME 2019-2021 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2019 €	2020 €	2021 €	2019-2021 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	467,610,551	475,072,000	349,105,000	1,291,787,551	87,065,000	1,169,009,551	25,113,000	0	10,600,000	1,291,787,551
Assistance to Persons Housing Themselves	51,304,788	67,670,184	54,191,588	173,166,561	0	173,043,392	123,169	0	0	173,166,561
Assistance to Persons Improving Houses	2,750,000	3,000,000	3,150,000	8,900,000	0	8,010,000	890,000	0	0	8,900,000
Administration & Miscellaneous & Community Area Projects	8,284,200	15,872,131	17,387,000	41,543,331	0	39,013,759	250,000	2,279,572	0	41,543,331
Total	538,539,983	574,330,581	433,533,418	1,546,403,983	87,065,000	1,393,476,702	29,020,400	19,002,048	17,839,833	1,546,403,983
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	28,428,416	49,800,444	48,674,356	126,903,216	0	35,735,900	25,760,000	65,407,316	0	126,903,216
Road Improvement	4,815,000	3,282,223	2,070,041	10,167,264	0	0	0	10,167,264	0	10,167,264
Road Traffic	31,240,407	50,347,869	26,476,379	108,064,655	0	92,659,655	10,905,000	4,500,000	0	108,064,655
Administration & Misc	6,410,750	1,677,600	1,200,000	9,288,350	0	599,707	8,288,643	0	400,000	9,288,350
Total	70,894,573	105,108,136	78,420,776	254,423,485	0	128,995,262	44,953,643	80,074,580	400,000	254,423,485
3. SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS										
Surface Water Drainage & Flood Relief Works	10,869,223	15,121,806	9,024,582	35,015,611	0	14,960,000	0	20,055,611	0	35,015,611
Total	10,869,223	15,121,806	9,024,582	35,015,611	0	14,960,000	0	20,055,611	0	35,015,611
4. DEVELOPMENT INCENTIVES AND CONTROLS										
Other Development & Promotion	8,813,666	6,451,000	7,451,000	22,715,666	0	6,000,000	6,653,000	2,928,274	7,134,392	22,715,666
Special Projects	27,148,042	20,251,787	26,299,988	73,699,817	0	12,190,000	4,790,582	24,489,235	32,230,000	73,699,817
Total	35,961,708	26,702,787	33,750,988	96,415,483	0	18,190,000	11,443,582	27,417,509	39,364,392	96,415,483
5. ENVIRONMENTAL PROTECTION										
Waste Management	6,842,000	10,609,000	25,809,000	43,260,000	0	20,209,500	23,050,500	0	0	43,260,000
Fire Protection	1,013,924	1,116,076	500,000	2,630,000	0	1,500,000	1,130,000	0	0	2,630,000
Total	7,855,924	11,725,076	26,309,000	45,890,000	0	21,709,500	24,180,500	0	0	45,890,000
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	4,414,200	1,100,000	600,000	6,114,200	0	0	2,250,000	3,864,200	0	6,114,200
Libraries	7,517,409	2,170,569	1,103,275	10,791,253	0	0	55,500	9,799,682	936,071	10,791,253
Parks, Open Spaces	26,320,716	23,621,270	9,323,989	59,265,975	0	10,512,139	10,381,023	36,602,813	1,770,000	59,265,975
Miscellaneous	1,545,754	1,423,181	763,740	3,732,675	0	2,136,687	1,595,988	0	0	3,732,675
Total	39,798,079	28,315,020	11,791,004	79,904,103	0	12,648,826	14,282,511	50,266,695	2,706,071	79,904,103
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	45,093,237	22,813,749	4,837,871	72,744,857	0	11,192,500	20,240,069	0	41,312,288	72,744,857
Total	45,093,237	22,813,749	4,837,871	72,744,857	0	11,192,500	20,240,069	0	41,312,288	72,744,857
ALL PROGRAMME GROUPS TOTAL	749,012,728	784,117,155	597,667,639	2,130,797,522	87,065,000	1,601,172,790	144,120,705	196,816,443	101,622,584	2,130,797,522
General Capital - Disposals									77,525,050	
-Surplus on Car Parks/Rents									24,097,535	
Surplus/Deficit									0	
GRAND TOTAL	749,012,728	784,117,155	597,667,639	2,130,797,522	87,065,000	1,601,172,790	144,120,705	196,816,443	101,622,584	2,130,797,522

PROGRAMME GROUP 1

HOUSING AND BUILDING

EXPENDITURE		
Y2019-Y2021	=	€1.546b
Y2019	=	€538.5m



KEY PROJECTS

<u>LOCAL AUTHORITY HOUSING</u>
Projected new social housing units
2019-2021 = 2166
<ul style="list-style-type: none">• Construction / Refurbishment = 1686• Acquisition = 480

Projects Contractually Committed to		EXPENDITURE / INCOME Y2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	LOCAL AUTHORITY HOUSING											
	SCHEMES AWAITING COMMENCEMENT											
	FISHAMBLE STREET	1,400,000	100,000		1,500,000		1,500,000					1,500,000
	BUNRATTY ROAD VOLUMETRIC	23,000,000	500,000		23,500,000		23,500,000					23,500,000
	HLI - OSCAR TRAYNOR	1,500,000	5,000,000	10,000,000	16,500,000		11,500,000				5,000,000	16,500,000
	HLI- ST MICHAELS ESTATE COST RENTAL	1,500,000	2,500,000	15,000,000	19,000,000	19,000,000						19,000,000
	HLI- O DEVANEY GARDENS	5,000,000	10,000,000	25,000,000	40,000,000		35,000,000				5,000,000	40,000,000
	ST. FINBARS COURT	500,000	15,000,000	1,200,000	16,700,000		16,700,000					16,700,000
	RAFTERS LANE CRUMLIN ROAD(SCOIL EANNA/FRANSHAW HOUSE)	1,000,000	22,000,000	14,750,000	37,750,000		37,750,000					37,750,000
	CONSTITUTION HILL	1,000,000	20,000,000	12,500,000	33,500,000		33,500,000					33,500,000
	DORSET STREET DEMOLITION & NEW BUILD	1,000,000	35,000,000	20,500,000	56,500,000		56,500,000					56,500,000
	DOLPHIN HOUSE PHASE 2	500,000	8,000,000	12,000,000	20,500,000		20,500,000					20,500,000
	DUNNE STREET - REGENERATION	500,000	500,000	500,000	1,500,000		1,500,000					1,500,000
	MATT TALBOT - REGENERATION	500,000	500,000	500,000	1,500,000		1,500,000					1,500,000
	CROMCASTLE - REGENERATION	500,000	500,000	500,000	1,500,000		1,500,000					1,500,000
					0							0
	TOTAL - SCHEMES AWAITING COMMENCEMENT	37,900,000	119,600,000	112,450,000	269,950,000	19,000,000	240,950,000	0	0	0	10,000,000	269,950,000
	SCHEMES IN PROGRESS											
	CORNAMONA COURT REDEVELOPMENT	10,000,000	9,000,000	500,000	19,500,000		19,500,000					19,500,000
	ST TERESA'S GDNS REDEVELOPMENT	12,000,000	9,500,000	1,000,000	22,500,000		22,500,000					22,500,000
	REDEVELOPMENT OF BUTTERCUP PARK	500,000			500,000		500,000					500,000
	NORTH KING STREET	6,000,000	4,500,000	300,000	10,800,000		10,800,000					10,800,000
	INFIRMARY ROAD/MONTEPELLIER ROAD	1,000,000	10,000,000	6,000,000	17,000,000		17,000,000					17,000,000
	CROKE VILLAS DEVELOPMENT	4,000,000	12,000,000	8,800,000	24,800,000		24,800,000					24,800,000
	BALLYBOUGH ROAD NOS 2-6	300,000			300,000				300,000			300,000
	LOWER DOMINICK STREET	31,000,000	8,500,000	1,000,000	40,500,000	12,000,000	28,500,000					40,500,000
	DOLPHIN HOUSE PHASE 1	500,000			500,000		500,000					500,000
	O'DEVANY GARDENS	15,000,000	1,167,000	500,000	16,667,000		16,667,000					16,667,000
	PRIORY HALL REMEDIATION	5,500,000	750,000		6,250,000		6,250,000					6,250,000
	RAPID HOUSING											
	BELCAMP SITE H -38 MODULAR HOUSING UNITS	306,000			306,000		306,000					306,000
	KNOCKNAREA COURT - 29 MODULAR HOUSING UNITS	227,000			227,000		227,000					227,000
	CHERRY ORCHARD SITE - 24 MODULAR HOUSING UNITS	291,000			291,000		291,000					291,000
	ST HELENAS DRIVE - 40 MODULAR HOUSING UNITS	454,000			454,000		454,000					454,000
	RATHVILLY PARK /VIRGINIA PARK	320,000	170,000		490,000		490,000					490,000
	WOODBANK DRIVE	130,000	64,000		194,000		194,000					194,000
	ELMDALE CHERRY ORCHARD	1,350,000	666,000		2,016,000		2,016,000					2,016,000
	PHASE 2 VOLUMETRIC(Bundles 1 to 3-587 units)	80,000,000	90,000,000	5,000,000	175,000,000		175,000,000					175,000,000
	TOTAL SCHEMES IN PROGRESS	168,878,000	146,317,000	23,100,000	338,295,000	12,000,000	325,995,000	0	300,000	0	0	338,295,000
	PURCHASE OF HOUSES											
	PURCHASE OF HOUSES	68,000,000	32,000,000	31,000,000	131,000,000		131,000,000					131,000,000
	REFURBISHMENT COSTS PURCHASED PROPERTY	6,250,000	5,500,000	5,500,000	17,250,000		17,250,000					17,250,000
	BUY & RENEW SCHEME	12,050,000	5,200,000	5,200,000	22,450,000		22,450,000					22,450,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	PURCHASE OF HOUSES PART V											
	ROYAL CANAL PARK DUBLIN 15	520,136			520,136		520,136					520,136
	ST JOSEPHS SCHOOL FOR THE BLIND GRACE PARK ROAD DRUMCONDRA DUBLIN 9	4,122,308			4,122,308		4,122,308					4,122,308
	ST PANCREASE WORKS MOUNT TALLANT AVENUE, TERENCE DUBLIN 6W	2,001,206			2,001,206		2,001,206					2,001,206
	6 HANOVER QUAY	3,000,000			3,000,000		3,000,000					3,000,000
	ROYAL CANAL PARK DUBLIN 15 (Phase 1a - Offsite Agreed)	2,555,785			2,555,785		2,555,785					2,555,785
	28-50 DOLLYMOUNT AVANUE, CLONTARF D3	571,680			571,680		571,680					571,680
	SIR JOHN ROGERSONS QUAY (Capital Dock) (OFF SITE PROPOSAL)	4,000,000			4,000,000		4,000,000					4,000,000
	CLANCY QUAY (OFF SITE PROPOSAL)	6,000,000			6,000,000		6,000,000					6,000,000
	POTENTIAL FUTURE ACQUISITIONS	78,000,000	101,500,000	116,000,000	295,500,000		295,500,000					295,500,000
	TOTAL PURCHASE OF HOUSES	187,071,115	144,200,000	157,700,000	488,971,115	0	488,971,115	0	0	0	0	488,971,115
	REPAIRS TO VACANT HOUSES											
	VOIDS	18,000,000	19,000,000	20,000,000	57,000,000	25,650,000	31,350,000					57,000,000
	ENERGY EFFICIENCY WORKS (PHASE 1)	100,000	100,000	100,000	300,000		300,000					300,000
	BOILER REPLACEMENT PROGRAMME	3,000,000	3,000,000	3,000,000	9,000,000	4,545,000		3,447,000	1,008,000			9,000,000
	REPAIR & LEASE SCHEME (REPAIR ELEMENT)	1,500,000	2,500,000	4,000,000	8,000,000		8,000,000					8,000,000
	DERELICT REFURBISHMENT PROGRAMME	2,000,000	2,200,000	2,300,000	6,500,000	2,600,000	3,900,000					6,500,000
	ENERGY EFFECIENCY WORKS PHASE 2	5,800,000	5,800,000	5,800,000	17,400,000	5,100,000	12,300,000					17,400,000
	TOTAL REPAIR TO VACANT AND SOCIAL HOUSING	30,400,000	32,600,000	35,200,000	98,200,000	37,895,000	55,850,000	3,447,000	1,008,000	0	0	98,200,000
	HOSTELS FOR HOMELESS											
	LONGFIELD HOTEL 9/10 LR FITZWILLIAM ST	250,000			250,000		250,000					250,000
	LITTLE BRITAIN STREET - EMERGENCY ACCOMMODATION	150,000			150,000		150,000					150,000
	MATER DEI EMERGENCY ACCOMMODATION SUNNYBANK	1,803,655			1,803,655		1,803,655					1,803,655
	ABBERLY COURT, TALLAGHT	3,165,741			3,165,741		3,165,741					3,165,741
	NATIONAL HOMELESS IT CENTRE	500,000			500,000		500,000					500,000
	MELLOWS ROAD(EMERGENCY ACCOM FOR SINGLES)	932,040			932,040		474,040		458,000			932,040
	KYLEMORE ROAD (FAMILY HUB)	2,800,000	6,550,000		9,350,000		9,350,000					9,350,000
	REFURBISHMENT OF 5 HOMELESS SHELTERS (DUBLIN SIMON)	5,000,000			5,000,000		5,000,000					5,000,000
	100 BED UNITS FOR SINGLES	1,200,000	600,000		1,800,000		1,800,000					1,800,000
	EMERGENCY ACCOMMODATION RETROFIT / CONVERSION	2,000,000	2,000,000		2,000,000		2,000,000					2,000,000
	EMERGENCY ACCOMMODATION RETROFIT / CONVERSION	4,000,000	3,000,000	2,000,000	9,000,000		9,000,000					9,000,000
	TOTAL HOSTELS FOR HOMELESS	19,801,436	12,150,000	2,000,000	33,951,436	0	33,493,436	0	458,000	0	0	33,951,436
	REFURBISHMENT SCHEMES											
	ESSENTIAL MAINTENANCE WORKS	4,000,000	4,000,000	4,000,000	12,000,000	4,500,000			7,500,000			12,000,000
	SEAI AREA SCHEME	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	3,000,000					6,000,000
	CROMCASTLE COURT STAIRCASE REFURBISHMENT	600,000			600,000						600,000	600,000
	TOTAL REFURBISHMENT SCHEMES	6,600,000	6,000,000	6,000,000	18,600,000	7,500,000	3,000,000	0	7,500,000	0	600,000	18,600,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	IMPROVED REGULATORY STANDARDS											
	REGULATORY BUILDING STANDARDS	3,500,000	4,500,000	4,500,000	12,500,000	10,670,000			1,830,000			12,500,000
	FIRE BLANKETS	10,000	5,000	5,000	20,000				20,000			20,000
	FALL ARREST SYSTEMS	250,000	250,000	250,000	750,000				750,000			750,000
	LEAD PIPE REPLACEMENT	1,500,000	1,000,000	1,000,000	3,500,000			3,500,000				3,500,000
	MARRSFIELD DEVELOPMENT	750,000	750,000	200,000	1,700,000			1,700,000				1,700,000
	REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	500,000	500,000	500,000	1,500,000				1,500,000			1,500,000
	LEGIONELLA MANAGEMENT	250,000	250,000	250,000	750,000				750,000			750,000
	ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	200,000	200,000	200,000	600,000				600,000			600,000
	CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	500,000	500,000	500,000	1,500,000				1,500,000			1,500,000
	ACQUISITION NEW BINS FOR COMPLEXES	250,000			250,000				250,000			250,000
	TOTAL - IMPROVED REGULATORY STANDARDS	7,710,000	7,955,000	7,405,000	23,070,000	10,670,000	0	5,200,000	7,200,000	0	0	23,070,000
	REPOSSESSIONS COURT AND VOLUNTARY	1,250,000	1,250,000	1,250,000	3,750,000		3,750,000					3,750,000
	TOTAL REPOSSESSIONS COURT AND VOLUNTARY	1,250,000	1,250,000	1,250,000	3,750,000	0	3,750,000	0	0	0	0	3,750,000
	REPOSSESSIONS MORTGAGE TO RENT	8,000,000	5,000,000	4,000,000	17,000,000		17,000,000					17,000,000
	TOTAL - REPOSSESSIONS MORTGAGE TO RENT	8,000,000	5,000,000	4,000,000	17,000,000	0	17,000,000	0	0	0	0	17,000,000
	TOTAL LOCAL AUTHORITY HOUSING	467,610,551	475,072,000	349,105,000	1,291,787,551	87,065,000	1,169,009,551	8,647,000	16,466,000	0	10,600,000	1,291,787,551
	PERSONS HOUSING THEMSELVES											
	VOLUNTARY HOUSING BODIES											
	CALF FUNDING - VOLUTARY LEASING PROJECTS	25,000,000	25,000,000	25,000,000	75,000,000		75,000,000					75,000,000
	THE ROYAL HOSPITAL DONNYBROOK VHA 15-30 BEECH HILL	188,368	0	0	188,368		188,368					188,368
	GALLERY QUAY - TUATH	653,951			653,951		653,951					653,951
	ELLIS COURT DUBLIN 9 TUATH	2,084,262	3,821,912	192,723	6,098,897		6,098,897					6,098,897
	RAFTERS LANE SITE DUBLIN 12 WALK	1,854,025	87,926	0	1,941,951		1,941,951					1,941,951
	MARTANNA HOUSE HIGH PARK DUBLIN 9 RESPOND	182,088	55,728		237,816		237,816					237,816
	CAS CALLS FOR ACQUISITIONS	500,000	0	0	500,000		500,000					500,000
	CAS CALLS TOWNSEND STREET	1,415,019	1,001,904	69,044	2,485,967		2,485,967					2,485,967
	CALLS FOR PROPOSALS ACQUISITIONS 2019-2021 (CAS)	10,000,000	10,000,000	10,000,000	30,000,000		30,000,000					30,000,000
	NEW STREET - PETER MCVERRY TRUST (CAS)	780,796	760,063	45,906	1,586,765		1,586,765					1,586,765
	KILMAINHAM CROSS - NOVAS (CAS)	812,617	1,526,073	1,079,779	3,418,469		3,418,469					3,418,469
	BOLTAN STREET - NOVAS (CAS)	20,000	1,037,353	230,150	1,287,503		1,287,503					1,287,503
	SHAW ST/PEARSE STREET - PETER MCVERRY TRUST (CAS)	175,683	1,736,372	869,157	2,781,212		2,781,212					2,781,212
	RATOATH AVENUE - NOVAS (CAS)	665,073	559,744	97,571	1,322,388		1,322,388					1,322,388
	USHERS ISLAND AND ISLAND ST (DUBLIN SIMON) (CAS)	1,834,825	10,357,677	10,357,677	22,550,179		22,550,179					22,550,179
	ARBOUR HILL (DUBLIN SIMON) (CAS)	1,041,620	3,628,971	153,120	4,823,711		4,823,711					4,823,711
	ST. MICHAEL'S ESTATE (CAS)	3,000,000	7,000,000	5,000,000	15,000,000		15,000,000					15,000,000
	TOTAL VOLUNTARY HOUSING BODIES	50,208,327	66,573,723	53,095,127	169,877,177	0	169,877,177	0	0	0	0	169,877,177

Projects Contractually Committed to		EXPENDITURE / INCOME Y2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	TOTAL AFFORDABLE HOUSING INTEREST	1,096,458	1,096,003	1,096,458	3,289,384	0	3,166,215	0	123,169	0	0	3,289,384
	TOTAL PERSON HOUSING THEMSELVES	51,304,785	67,669,726	54,191,130	173,166,561	0	173,043,392	0	123,169	0	0	173,166,561
	EXT LAH HSES LIEAU OF RE-HOUSING											
	HM EXTENSIONS ADAPTION & OVERCROWDING	2,750,000	3,000,000	3,150,000	8,900,000		8,010,000		890,000			8,900,000
	TOTAL - EXT LAH HSES LIEAU OF RE-HOUSING	2,750,000	3,000,000	3,150,000	8,900,000	0	8,010,000	0	890,000	0	0	8,900,000
	TOTAL PERSONS IMPROVING HOUSES	2,750,000	3,000,000	3,150,000	8,900,000	0	8,010,000	0	890,000	0	0	8,900,000
	ADMINISTRATION & MISCELLANEOUS											
	NEW LOAN IT SYSTEM	250,000			250,000				250,000			250,000
	TOTAL ADMINISTRATION & MISCELLANEOUS	250,000	0	0	250,000	0	0	0	250,000	0	0	250,000
	COMMUNITY SERVICES											
	UPGRADE OF COMMUNITY FACILITIES	500,000	432,572	147,000	1,079,572					1,079,572		1,079,572
	COMMUNITY FACILITES PLAN	480,000	480,000	240,000	1,200,000					1,200,000		1,200,000
	TOTAL COMMUNITY SERVICES	980,000	912,572	387,000	2,279,572	0	0	0	0	2,279,572	0	2,279,572
	TRAVELLER SETTLEMENT											
	ST DOMINICS REDEVELOPMENT	0	1,000,000	3,000,000	4,000,000		4,000,000					4,000,000
	SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	215,000	442,500	442,500	1,100,000		1,100,000					1,100,000
	EXTENSIONS-TRAVELLER SPEC ACC	315,000	392,500	392,500	1,100,000		1,100,000					1,100,000
	REDEV LABRE PARK	1,000,000	3,000,000	3,000,000	7,000,000		7,000,000					7,000,000
	FEASIBILITY OF LAND FOR DEVELPOMENT - TRAVELLERS	200,000	200,000	100,000	500,000		500,000					500,000
	GROVE LANE	250,000	1,000,000	0	1,250,000		1,250,000					1,250,000
	GROVE LANE PHASE 2	100,000	500,000	1,150,000	1,750,000		1,750,000					1,750,000
	BRIDGEVIEW SINGLE HOUSE	263,035	0	0	263,035		263,035					263,035
	AVILLA SINGLE HOUSE	254,308	0	0	254,308		254,308					254,308
	ST MARGARETS PARK DAY HOUSE UPGRADE	750,000	2,600,000	2,600,000	5,950,000		5,950,000					5,950,000
	TARA LAWNS	10,000	40,000	1,550,000	1,600,000		1,600,000					1,600,000
	ST JOSEPH PARK COMM CENTRE	147,412	0	0	147,412		147,412					147,412
	ST OLIVERS DAY HOUSE UPGRADE	10,000	1,000,000	1,230,000	2,240,000		2,240,000					2,240,000
	ST JOSEPH DAY HOUSE UPGRADE	100,000	1,200,000	940,000	2,240,000		2,240,000					2,240,000
	IMPROVEMENT WORKS	411,645	500,000	500,000	1,411,645		1,411,645					1,411,645
	AVILA PARK COMMUNITY CENTRE	600,000	650,000	0	1,250,000		1,250,000					1,250,000
	NAAS ROAD PROJECT	400,000	587,059	0	987,059		987,059					987,059
	FRAMEWORK SANITATION UNITS	97,500	97,500	195,000	390,000		390,000					390,000
	TRAVELLER VOID CLAIMS	250,000	250,000	300,000	800,000		800,000					800,000
	RUEBEN STREET PROJECT	280,300	0	0	280,300		280,300					280,300
	FIRE SAFETY-ST MARGARETS	50,000	0	0	50,000		50,000					50,000
	FIRE SAFETY -DECANTING OF PRIORITY AREAS	1,250,000	0	0	1,250,000		1,250,000					1,250,000
	CARA PARK COMMUNITY CENTRE-8 HOUSE BUILD	100,000	1,500,000	1,600,000	3,200,000		3,200,000					3,200,000
	TOTAL TRAVELLER SETTLEMENT	7,054,200	14,959,559	17,000,000	39,013,759	0	39,013,759	0	0	0	0	39,013,759
	TOTAL ADMINISTRATION & MISCELLANEOUS	8,284,200	15,872,131	17,387,000	41,543,331	0	39,013,759	0	250,000	2,279,572	0	41,543,331

Projects Contractually Committed to		EXPENDITURE / INCOME Y2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
CENTRAL AREA PROJECTS												
	NEIC ARTS CENTRE JAMES JOYCE ST/FOLEY ST	40,000	40,000	1,302,833	1,382,833						1,382,833	1,382,833
	RE-IMAGINING D1	807,000	550,000		1,357,000						1,357,000	1,357,000
	RUTLAND STREET SCHOOL	2,000,000	3,000,000	3,000,000	8,000,000		4,000,000				4,000,000	8,000,000
	TOTAL CENTRAL AREA PROJECTS	2,847,000	3,590,000	4,302,833	10,739,833	0	4,000,000	0	0	0	6,739,833	10,739,833
SOUTH EAST AREA PROJECTS												
	STH EAST CAP CONTRIBUTION	172,768	165,000	185,000	522,768				522,768			522,768
	LIBRARY SQUARE RINGSEND	150,000	1,200,000	1,530,000	2,880,000					2,880,000		2,880,000
	CAMBRIDGE ROAD	120,000	330,000	430,000	880,000					880,000		880,000
	TOTAL SOUTH EAST AREA PROJECTS	442,768	1,695,000	2,145,000	4,282,768	0	0	0	522,768	3,760,000	0	4,282,768
NORTH CENTRAL AREA PROJECTS												
	NTH CTRL CAP CONTRIBUTION	122,076			122,076				122,076			122,076
	CONSTRUCTION GREENDALE COMMUNITY CENTRE	152,000	2,400,000	661,647	3,213,647		400,000		386,470	2,427,177		3,213,647
	MULTI USER GAMES AREA	100,381	99,619		200,000				200,000			200,000
	TOTAL - NORTH CENTRAL AREA PROJECTS	374,457	2,499,619	661,647	3,535,723	0	400,000	0	708,546	2,427,177	0	3,535,723
SOUTH CENTRAL AREA PROJECTS												
	STH CTRL CAP CONTRIBUTION	200,000	150,000	62,488	412,488				412,488			412,488
	KILMAINHAM/INCHICORE IAP COMMUNITY GAIN	33,719			33,719				33,719			33,719
	BALLYFERMOT CIVIC INVESTMENT PROGRAMME	300,000	150,000	102,007	552,007					552,007		552,007
	CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME	31,500			31,500					31,500		31,500
	FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME	2,000,000	1,331,792	200,000	3,531,792					3,531,792		3,531,792
	NEWMARKET SQUARE ENV. IMPROVEMENT SCHEME	200,000	2,085,000	2,085,000	4,370,000					4,370,000		4,370,000
	DOLPHINS BARN ENVIRONMENTAL IMPROVEMENT SCHEME	925,000	925,000		1,850,000					1,850,000		1,850,000
	CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	100,000			100,000					100,000		100,000
	MEATH STREET PUBLIC REALM IMPROVEMENT	100,000			100,000					100,000		100,000
	TOTAL SOUTH CENTRAL AREA PROJECTS	3,890,219	4,641,792	2,449,495	10,981,506	0	0	0	446,207	10,535,299	0	10,981,506
NORTH WEST AREA PROJECTS												
	NTH WEST CAP CONTRIBUTION	536,000	289,855	140,855	966,710				966,710			966,710
	SCRIBBLESTOWN IMPROVEMENT WORKS	500,000			500,000						500,000	500,000
	TOTAL NORTH WEST AREA PROJECTS	1,036,000	289,855	140,855	1,466,710	0	0	0	966,710	0	500,000	1,466,710
	TOTAL AREA PROJECTS	8,590,444	12,716,266	9,699,830	31,006,540	0	4,400,000	0	2,644,231	16,722,476	7,239,833	31,006,540
	OVERALL TOTAL HOUSING BUILDING, COMMUNITY & AREAS	538,539,980	574,330,123	433,532,960	1,546,403,983	87,065,000	1,393,476,702	8,647,000	20,373,400	19,002,048	17,839,833	1,546,403,983

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 is budgeted at €1.546b.

INTRODUCTION

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

It is expected that over the 3 year period for 2019-2021 this funding will enable the City Council to realise and deliver a significant number of new and refurbished social housing units as we seek to address the urgent housing and homeless situation in the city. To achieve its objective the Council will continue to use all housing support options at its disposal. The Council is the largest landlord in the country and manages and maintains some 25,000 housing units, approximately 12,500 of which are in apartment schemes many of which are still in need of substantial works due to their age.

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

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

The Council is continuing its work on the Housing Land Initiative to develop larger land banks for mixed tenure housing where appropriate. These include sites at O'Devaney Gardens, Oscar Traynor Road and St. Michael's Estate. The procurement process has commenced for both O'Devaney Gardens and Oscar Traynor Road. The redevelopment of the 3 Housing Land Initiative sites will provide a total of 1,645 residential units, of which 437 will be allocated for social housing.

The Government selected two sites to be developed under a Social Housing Public Private Partnership model whereby private developers will design, build, finance and maintain social housing units on Council lands and will make this available for social housing rental through lease between Council and Developer for a period of 25 years after which units will revert to full Council ownership. Sites at Scribblestown and Ayrfield have been identified as being suitable under this scheme. Work will commence on-site on both Schemes before the end of 2018.

CITY COUNCIL HOUSING

In 2018 DCC will have overseen the completion of several new developments, delivering a total of 190 new social housing units. The schemes are situated at the following locations: Buttercup Park (16 units), Dolphin (Phase 1) Dublin 8 (100), Ballybough Road, Dublin 3 (5). Rapid construction schemes in Woodbank, Dublin 11 (3), Rathvilly, Dublin 11 (13) and Cherry Orchard, Ballyfermot, Dublin 10 (53).

New construction schemes are planned to commence in the 2019-2021 Programme with most schemes completing at varying stages over the course of the 3 year capital programme. All these schemes have the capacity to add a further 1,686 housing units to DCC's social housing stock. These schemes are comprised of: Regeneration projects at Croke Villas (72 units), O'Devaney Gardens Phase 1 (56), St. Teresa's Gardens (54), Dominick Street Lower (72), Dolphin Phase 2 (105) Dorset Street, Dublin 1 (115) Constitution, Dublin 7 (100); various Rapid build schemes (652), new construction schemes at North King Street (30), Infirmary Road (40), Cornamona, Ballyfermot (61), St. Finbar's, Cabra (46), Moss Street, Dublin 2 (22), Charlemont Street (15) refurbishment of Priory Hall Phase 6 (26), PPP Bundle 1 (220).

Further reviews are also being undertaken of additional sites in order to assess their suitability and potential for inclusion in our future housing development programmes. The Rapid build schemes are also expanding into the provision of multi storied apartment developments under, Phase 2 of the Rapid Build Programme (Volumetric).

Provision of €471m has been made for the continuation of the residential acquisition programme; these acquisitions will be completed by a combination of purchasing of properties on the open market, through the Part V process and the Buy and Renew Scheme.

The Local Authority Mortgage to Rent Scheme was introduced as an initiative to help home owners deemed to have unsustainable mortgages and at risk of losing homes due to mortgage arrears. Our figures reflect a continuation of the current trends, in the absence of other initiatives being made available to mortgage holders with unsustainable loans. There is a provision of €17m on this scheme over the three year period 2019-2021. At present the residual debt on the properties is claimable from the Mortgage Arrears Resolution Process (MARP) fund, with the Market Value on the properties redeemed from the Local Authority Mortgage to Rent (LAMTR) fund, provided by the Department of Housing, Planning & Local Government.

Due to a range of solutions being made available to borrowers and the upturn in the economy we expect a reduction in the number of repossessions. It is anticipated that 12 repossessions will take place in the period 2019-2021 with a market value of €3.7m.

HOUSING MAINTENANCE

VOIDS MANAGEMENT PROGRAMME

Housing Maintenance manages the refurbishment of vacant council housing for re-letting. Between 2015 and to date in 2018 3,571 properties have been refurbished.

This means that approximately 3.6% of Dublin City Council's housing stock receives a comprehensive refurbishment every year. A new Term Maintenance Programme is being introduced in late 2018 for the years 2019/20 with a value of €36m. A provision of €57m is provided for the three years. Substantial funding will come from the Department of Housing, Planning, Community and Local Government in relation to this Void Refurbishment Programme. This represents a considerable investment in our physical housing stock and in the quality of life our tenants enjoy.

The Voids Management Unit in Housing Maintenance manages this programme and coordinates the input of direct labour performed by eight council depots and private contractors who have been appointed following a competitive public tender process. The unit has introduced several initiatives in recent years which are reducing the period between re-lettings and optimising the use of resources.

ENERGY EFFICIENCY PROGRAMME

Phase One - Dublin City Council has upgraded in excess of 8,000 of its social housing units in Phase One. The upgrades were carried out as part of its Fabric Upgrade programme and have resulted in significant energy and cost savings and improved comfort levels for residents. We estimate 272,476 Mwh of energy has been saved and financial savings of about €29.6m on energy bills between its commencement in 2013 and the end of 2017. The average BER (Building Energy Rating) improved from F to C3 over this period. Phase one of the programme is now complete.

Phase Two –Phase Two of the Energy Efficiency Fabric Upgrade Programme on behalf of all Local Authorities that wished to be included in the tender process was tendered by a shared service. Dublin City Council took the decision to manage its own tender process to ensure control of the specification of the external insulation to be applied to our housing stock which is categorised under Phase Two of the programme. The tender process is now concluded and sees the implementation of five separate frameworks of ten contractors across the five areas i.e. One framework per area. Phase Two has commenced prior to departmental approval with over 230 complete since mid-march 2018. The target for a full calendar year is 400 units.

We currently estimate there are approximately 5,283 Dublin City Council properties which would fall into Phase Two of the energy efficiency fabric upgrade programme. The projected estimated budgetary figure to upgrade all of this housing stock is estimated at approximately €85 Million. We have provided for €17.4m in funding over the next three years however, departmental funding has yet to be announced.

In addition to our fabric upgrade programme, we have successfully completed Better Energy Community (BEC) Schemes over the last number of years on an annual basis with the support of The Sustainable Energy Authority of Ireland. 2018 saw our largest ever BEC application which included the upgrade of a number of houses, three further blocks of Cromcastle and nineteen communal heating sites (including ten senior citizen complexes and four homeless sites) receiving various upgrade works.

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

Cromcastle Court was also upgraded using Ireland's first local Authority Managed Energy Services Agreement (MESA) by any Local Authority in Ireland in 2015. The complex is now serviced with high efficiency air to water heat pumps. The contract is scheduled to run until 2023 with projected savings of in excess of €800,000.

A further 500 units (generally Senior Citizens) were improved through the two into one programme.

BOILER REPLACEMENT PROGRAMME

The Housing Department have a stock of over 22,500 domestic boilers which are generally serviced on an annual basis. This capital programme provides for €9m for a boiler replacement programme over the next three years.

HOMELESS

Capital resources to a value of €33.9m have been identified for properties that will be brought into use *via* conversion, retrofit or refurbishment for the purpose of providing temporary emergency accommodation for persons experiencing homelessness and for the completion of the Family Hub accommodation.

JOINERY PROGRAMME

To tackle the joinery backlog a Framework was put in place to carry out a programme of works. Dublin City Council provided funding of €2.2M since the programme commenced in July 2017. We have completed over 250 units and these works will continue in 2019.

APPROVED HOUSING BODIES

The Approved Housing Bodies (AHBs) continue to be a major contributor in providing social housing through capital and revenue funding. A provision of €169.8m is provided in Capital for the three years 2019 to 2021. Construction is underway and units will be delivered in 2018 at John's Lane West, Dublin 8 (31), Richmond Road, Dublin 9 (40), Cherry Orchard Meadow, Dublin 10 (72), Tonlegee Road, Dublin 5 (47), Beechill, Dublin 4 (19), Balfe Road, Crumlin (15), Martanna House, High Park, Dublin 9 (8). These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF). Construction has commenced on Poplar Row, Dublin 3 (29), St. Mary's Mansions, Dublin 1 (80), Dolphin Park, Dublin 8 (43), North King Street, Dublin 7 (30), Raleigh Square, Dublin 12 (33), St. Agnes, Armagh Road, Dublin 12, Rafter's Lane, Dublin 12 (15). In addition, the sector is actively engaged in acquiring properties throughout the city.

COMMUNITY SERVICES

UPGRADE OF COMMUNITY FACILITIES

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

COMMUNITY FACILITIES PLAN/COMMUNITY CAP INFRASTRUCTURE

Achieving a successful and sustainable future for the Docklands and other areas require an integrated growth model, where the provision of and investment in new community, enterprise, arts and social infrastructure are integrated with the overall regeneration of such areas.

TRAVELLER ACCOMODATION

Expenditure for the three year programme is shown at €39m with €7m provided in 2019. Expenditure on the Traveller Programme is dependent on funding being made available from the Department of Housing, Planning & Local Government.

AREA PROJECTS

CENTRAL AREA PROJECTS

1. NEIC ARTS CENTRE JAMES JOYCE ST/FOLEY

Dublin City Council received Capital Grant funding from Pobal under the National Childcare Investment Programme in the amount of €325,552 for Liberty Park Crèche. Under the agreement for grant funding, Dublin City Council must operate the service for a minimum period of 15 years (pro rata to scale of grant). This minimum period commences from the last payment by Pobal, in this

case it is July 2009. Dublin City Council have thus decided to operate the Liberty Park Crèche for at least a further 5 years from June 2017 - May 2021.

Funding for the operational and maintenance costs will be met by the available funding from this Cost Centre at approximately €40,000 per annum.

Expenditure in 2019 is expected to be in the region €40,000.

Expenditure in 2020 is expected to be in the region €40,000.

The total figure for expenditure in 2020 is a notional figure (except from the €40,000 relating to the Liberty Park Crèche expenditure) which is dependent on the receipt of income (€800,000 - sale of sites) as well as the credit balance remaining in the cost centre at the time. It would be premature at this time to commit this notional figure to any related works within the Liberty Corner Development that yet have to be identified.

2. REIMAGINING DUBLIN ONE PLAN IMPLEMENTATION

In 2018 DCC have been developing further the initiatives outlined in the Reimagining Dublin One Plan and it is the intention of implementing a number of actions in 2019 including -

- Implementation of the Laneways strategy including public realm improvements, better lighting, increased security and safety.
- Wolfe Tone Crescent Improvements – Works to improve this vacant space at the North eastern corner of Wolfe Tone Street.
- Calling Time on Shutters – a pilot study to examine alternatives to the use of security shutters with business owners etc.
- North Lotts – Development of proposals for the improvement of North Lotts to include the adjoining laneways.

3. RUTLAND STREET SCHOOL

Dublin City Council owns the building at Rutland Street and a limited space within it is currently made available for community purposes. It is proposed to refurbish / redevelop the School to provide suitable accommodation for the current users and the community organisations based in the adjacent School on Stilts.

SOUTH EAST AREA PROJECTS

1. SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS

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

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

- **Parks Enhancements** – The South East Area Office will make a contribution towards improvement works to parks located in the area to draw more people in and to extend and vary the enjoyment available to all citizens of the city.

2 LIBRARY SQUARE - RINGSEND

The proposed public realm works to the public space around Ringsend Library include the narrowing of the carriageway on Bridge Street / Irishtown Road; levelling of the square will be gradually graded over the entire space with stepped access to the library front door and the provision of ramped access; proposed surface treatment to carry across the road from the west side of the Square to the east side on one level, creating a sense of continuity; cycle parking and broadening of the square space; creation of cafe / event space to host gatherings / markets / cultural events; the provision of planters to the north and east including feature lawns with specimen tree planting with some customer parking for retail units and controlled loading bays for businesses; relocation of bus stop and provision of a bus shelter with seating and controlled pedestrian crossings at appropriate locations. There is potential for a new glazed skin to the existing library to cater for community activities. This would allow the library to open out onto the square and greatly improve the relationship with the retail units to the rear.

3 CAMBRIDGE ROAD - RINGSEND

The proposed public realm works to Cambridge Road include the realignment of the car parking from parallel to perpendicular parking bays; reduction of the carriageway width; introduction of large street trees to subdivide banks of parking bays; the provision of broad raised table crossings, linking Ringsend Park to the National School and Ringsend Technical Institute and the rationalisation of the Cambridge Road / Pigeon House Road junction.

NORTH CENTRAL AREA PROJECTS

1. NORTH CENTRAL CAPITAL CONTRIBUTION

It is proposed to fund the following projects- Northside Urban Villages Urban renewal.

2. GREENDALE COMMUNITY CENTRE

This project will meet the demands of the community by providing a safe and centralised centre for all ages in the community from children to older persons to access a wide range of activities from playschool to dance, culture and sporting activities. It will be a multi-use building and offering a range of accommodation requirements at reasonable rates.

3. CONTRIBUTION TO MULTI USER GAMES AREA

This is North Central Area expenditure and contribution for the construction of MUGA adjacent to the proposed Ayrfield Social Housing Site. Planning is now in place for the development . Construction expected to commence in 2019. Balance to be spent on multiple recreational projects in Belmayne / Clongriffin Area .

SOUTH CENTRAL AREA PROJECTS

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

1. KILMAINHAM / INCHICORE IAP COMMUNITY GAIN

The provision is for additional street furniture, wayfinding and interpretation signage, and environmental improvements in the two urban villages and along the main approach roads. It is anticipated that the full amount of €33,720 in this account will be spent in 2019.

2. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME

It is planned to refurbish and modernise the lobby area to improve the quality of the internal environment. The proposed works will create more flexible space, making the building more attractive and capable of holding a greater number of community events and activities.

3. FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME

The Liberties Local Area Plan identified Francis Street as a key development area. It is proposed to improve the public realm and to encourage the revitalization of the economy within this historic commercial corridor by developing a high quality environmental scheme at Francis Street, Hanover Lane and part of Dean Street. Works are likely to commence in late 2019

4. NEW MARKET SQUARE ENVIRONMENTAL IMPROVEMENT SCHEME

A public realm improvement plan for Newmarket Square and the surrounding environs is proposed. The plan envisages the historic square being redeveloped as a new urban destination accommodating markets, events, performances, outdoor seating and improved public lighting. The proposal identifies three distinct areas in Newmarket Square: 1) The Cultural Square, 2) The Universal Square, 3) Parking Area. The Universal Square will enhance the opportunities to promote and facilitate existing markets as well as providing opportunities for these types of activities to expand.

5. DOLPHIN'S BARN ENVIRONMENTAL IMPROVEMENT SCHEME

The South Central Area Office lodged a Part VIII planning application concerning public realm improvements at Dolphin's Barn. The proposed works will comprise and include the following:

- A coherent vision for the environmental and physical development of Dolphin's Barn Village.
- Provision of single storey café with mezzanine to the northern end of St. James Terrace fronting the Church Park.
- Provision of tree planting, a linear park and public realm additions.
- Provision of footpaths, kerbs, medians, street furniture, street lighting and parking.

Plans and Particulars of the proposed development were available for inspection for a period of four weeks from Friday, 29th June 2018. The proposal was noted at the Area Committee in Sept 2018 and the Part VIII is due to go before the full Council meeting in November.

6. CORK STREET

The Liberties Local Area Plan identified Cork Street as a key development area. It is proposed to improve the public realm within this historic commercial corridor by developing a high quality environmental scheme at Cork Street. The design will also contain improvements/additions to all public realm areas. Consideration will also be given to parking and the retail premises in the area and how these can be consolidated, enhanced and improved.

7. MEATH STREET

Meath Street is considered to be the centre of The Liberties. One of Dublin's most historic neighbourhoods. The Liberties is traditionally associated with market traders and local family-owned businesses, as well as brewing and distilling, the textiles and small-scale industry. A consultant has been engaged to prepare a Public Realm Improvement Plan for Meath Street and its environs. The proposal shall include a design that enhances the appearance of the area of Meath Street and its environs. The design will contain improvements/additions to all public realm areas and consideration will be given to the current provision of on-street parking and loading facilities for retail premises on the street.

NORTH WEST AREA PROJECTS


1. NORTH WEST CAPITAL CONTRIBUTION

- Griffith Hall Project - the demolition and rebuild of the childcare element of the building. .
- Refurbishment and redesign of the Cabra Area Office, including the public area to facilitate other community organisations providing their services from the building.
- Programme of driveway widening across the NWA.

PROGRAMME GROUP 2

ROAD TRANSPORTATION & SAFETY

EXPENDITURE		
Y2019-Y2021	=	€254.4m
Y2019	=	€70.8m



KEY PROJECTS

<u>Bridge Projects</u>	<u>Traffic Management Measures</u>
- Dodder Public Transport Opening Bridge	- Road Markings Programme
- Blood Stoney (Forbes Street) Pedestrian and Cyclist Bridge	- Signal Upgrade
- Point Pedestrian & Cyclist Bridge	- Minor Works Schemes (Areas)
- Tom Clarke Bridge Upgrade	- Fibre Transmission Equipment
- Docklands Pedestrian Bridge	- CCTV Replacement Programme
	- Fibre Rollout
	- Speed Adjustment Rollout
<u>Road Improvements</u>	<u>City Cycle Network</u>
- Grafton Street Qtr/Chatham & Clarendon St	- The Point Junction
- Liffey Street Improvement Works	- Clontarf to City Centre
- Duke St/South Anne St	- Dodder Greenway
- Balbutcher Lane Junction Reconfiguration	- East Coast Trail (S2S)
- Sillogue Infrastructure	- Royal & Grand Canal Greenways
- St Margaret's Link Road	- Fitzwilliam Street Improvements
- Castle Street and Cork Hill Improvement Scheme	- Liffey Cycle Route
<u>Miscellaneous Projects</u>	- Sandford (Clonskeagh) to City Centre
- Public Lighting Pole Replacement	- Cycle Parking
- Overhead (Network) Cable Renewal	
- Lighting Infrastructure Project	

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021
	ROAD UPKEEP											
	BLACKHORSE AVENUE - SECT 2, RD IMPROV SCHEME	45,000			45,000					45,000		45,000
	BALBUTCHER LANE JUNCTION RECONFIGURATION	880,655	440,794	78,024	1,399,473					1,399,473		1,399,473
	BALLYMUN SILLOGUE INFRASTRUCTURE	3,000,255	1,486,329	245,315	4,731,900					4,731,900		4,731,900
	BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	355,939	5,062,200	1,600,777	7,018,916		5,264,187			1,754,729		7,018,916
	ARBOUR HILL (New Footpath)	120,000			120,000					120,000		120,000
	ST MARGARETS'S LINK ROAD	40,000	700,000	1,400,000	2,140,000					2,140,000		2,140,000
	TOTAL ROAD UPKEEP	4,441,849	7,689,323	3,324,117	15,455,289	0	5,264,187	0	0	10,191,102	0	15,455,289
	BRIDGE PROJECTS											
	DODDER PUBLIC TRANSPORT OPENING BRIDGE	1,675,000	7,475,000	15,000,000	24,150,000		21,131,250			3,018,750		24,150,000
	BLOODSTONE BRIDGE	710,567	10,854,121	5,870,239	17,434,927		8,717,463			8,717,464		17,434,927
	POINT PEDESTRIAN AND CYCLING BRIDGE	500,000	4,500,000	4,280,000	9,280,000					9,280,000		9,280,000
	TOM CLARKE BRIDGE UPGRADE	1,000,000	1,000,000	3,000,000	5,000,000				5,000,000			5,000,000
	DOCKLANDS PEDESTRIAN & CYCLIST BRIDGE - NORTH WALL QUAY	591,000	32,000		623,000		623,000					623,000
	TOTAL BRIDGE PROJECTS	4,476,567	23,861,121	28,150,239	56,487,927	0	30,471,713	0	5,000,000	21,016,214	0	56,487,927
	MISCELLANEOUS											
	REPLACING PUBLIC LIGHTING POLES	1,000,000	1,000,000	1,000,000	3,000,000				3,000,000	-		3,000,000
	REFURBISHMENT OF FOOTPATHS	1,500,000	1,500,000	1,500,000	4,500,000				1,500,000	3,000,000		4,500,000
	REFURBISHMENT OF CARRIAGEWAYS	3,000,000	3,000,000	3,000,000	9,000,000				3,000,000	6,000,000		9,000,000
	LED IMPROVEMENT SCHEME	1,000,000			1,000,000					1,000,000		1,000,000
	LUAS ASSOCIATED PROJECTS	500,000	1,000,000	400,000	1,900,000					1,900,000		1,900,000
	OVERHEAD NETWORK UPGRADE	450,000	450,000		900,000					900,000		900,000
	LIFFEY BOARDWALK UPGRADE	60,000	300,000	300,000	660,000				660,000			660,000
	LIGHTING INFRASTRUCTURE UPGRADE PROJECT	5,700,000	11,000,000	11,000,000	27,700,000			600,000	12,000,000	15,100,000		27,700,000
	SEVERE WEATHER ROAD REPAIRS PROGRAMME	6,300,000			6,300,000					6,300,000		6,300,000
	TOTAL MISCELLANEOUS	19,510,000	18,250,000	17,200,000	54,960,000	0	0	600,000	20,160,000	34,200,000	0	54,960,000
	TOTAL ROAD UPKEEP	28,428,416	49,800,444	48,674,356	126,903,216	0	35,735,900	600,000	25,160,000	65,407,316	0	126,903,216
	ROAD IMPROVEMENT											
	GRAFTON STREET QUARTER	80,000	80,000	80,000	240,000					240,000		240,000
	CHATHAM STREET - HARRY STREET AREA IMPROVEMENT SCHEME	500,000			500,000					500,000		500,000
	DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	150,000	500,000	1,300,000	1,950,000					1,950,000		1,950,000
	CLARENDON STREET /CLARENDON ROW	1,285,000	552,003	100,000	1,937,003					1,937,003		1,937,003
	LIFFEY STREET IMPROVEMENTS	2,100,000	722,345	200,000	3,022,345					3,022,345		3,022,345
	MARY'S STREET IMPROVEMENTS	150,000	627,875	90,000	867,875					867,875		867,875
	CASTLE STREET NEW PEDESTRIAN CROSSING	500,000	400,000	100,000	1,000,000					1,000,000		1,000,000
	CLARENDON ROW	50,000	400,000	200,041	650,041					650,041		650,041
	TOTAL ROAD IMPROVEMENT	4,815,000	3,282,223	2,070,041	10,167,264	0	0	0	0	10,167,264	0	10,167,264

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	ROAD TRAFFIC - PARKING METER PROJECTS											
	SIGNAL UPGRADE	125,000	125,000		250,000			250,000				250,000
	ROAD MARKINGS	900,000	900,000	900,000	2,700,000			2,700,000				2,700,000
	CCTV CAMERA REPLACEMENT PROGRAMME	220,000	190,000	160,000	570,000			570,000				570,000
	TRAFFIC - MINOR WORKS CENTRAL AREA	275,000	275,000	275,000	825,000			153,000	672,000			825,000
	TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	275,000	275,000	275,000	825,000			153,000	672,000			825,000
	TRAFFIC - MINOR WORKS NORTH WEST AREA	275,000	275,000	275,000	825,000			153,000	672,000			825,000
	TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	275,000	275,000	275,000	825,000			153,000	672,000			825,000
	TRAFFIC - MINOR WORKS SOUTH EAST AREA	275,000	275,000	275,000	825,000			153,000	672,000			825,000
	CANTILEVER POLE INSTALLATION	135,000	135,000	135,000	405,000			405,000				405,000
	FIBRE TRANSMISSION EQUIPMENT REPLACEMENT	115,000	115,000	115,000	345,000				345,000			345,000
	M50 CCTV REPLACEMENT	140,000	140,000	140,000	420,000			420,000				420,000
	TAG INFRASTRUCTURE & TAG MARKINGS	40,000	40,000	40,000	120,000			120,000				120,000
	ITS MINOR WORKS	40,000	40,000	40,000	120,000			120,000				120,000
	ROLLOUT OF COACH PARKING	50,000			50,000			50,000				50,000
	TOTAL TRAFFIC METER PROJECTS	3,140,000	3,060,000	2,905,000	9,105,000	0	0	5,400,000	3,705,000	0	0	9,105,000
	ROAD TRAFFIC NTA SCHEMES											
	POINT JUNCTION IMP SCHEME	510,000	1,180,000	480,000	2,170,000		2,170,000					2,170,000
	FIBRE TRANSMISSION EQUIPMENT REPLACEMENT	600,000	600,000	600,000	1,800,000				1,800,000			1,800,000
	ON STREET CYCLE PARKING	416,600	416,600		833,200		833,200					833,200
	ROYAL CANAL PHASE 3 CYCLE SCHEME	2,867,387	2,901,855	250,000	6,019,242		6,019,242					6,019,242
	ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2 (SHERIFF ST TO NORTH STRAND)	4,746,000	2,449,000	202,000	7,397,000		7,397,000					7,397,000
	GRAND CANAL BLACKHORSE PORTOBELLO	78,240	4,666,800	2,864,146	7,609,186		7,609,186					7,609,186
	NEWCOMEN BRIDGE CYCLE PROJECT	300,000			300,000		300,000					300,000
	RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	860,020	997,504	2,793,310	4,650,834		4,650,834					4,650,834
	CLONTARF TO AMIENS STREET CYCLE SCHEME	900,000	9,800,000	1,414,359	12,114,359		12,114,359					12,114,359
	LIFFEY CYCLE ROUTE	675,000	852,810	6,080,264	7,608,074		7,608,074					7,608,074
	CITY CENTRE HIGH DENSITY CYCLE PARKING	428,130	721,770		1,149,900		1,149,900					1,149,900
	ROYAL CANAL GREENWAY - PHASE 4	940,195	1,965,110	1,627,300	4,532,605		4,532,605					4,532,605
	ASSET RENEWAL FOR BUS PRIORITY MARKINGS	100,000			100,000		100,000					100,000
	ASSET RENEWAL CYCLING ROAD MARKINGS	100,000			100,000		100,000					100,000
	RENEWAL OF ROAD MARKINGS ON BUS ROUTES	100,000	100,000	100,000	300,000		300,000					300,000
	AVL BUS PRIORITY PROJECT	200,000	200,000	200,000	600,000		600,000					600,000
	DPTIM CIVIL INTERVENTIONS	200,000	200,000	200,000	600,000		600,000					600,000
	SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	510,000	6,357,000	1,800,000	8,667,000		8,667,000					8,667,000
	FIBRE OPTIC GARDA HQ LINK	450,000			450,000		450,000					450,000
	COLLEGE GREEN PLAZA	1,500,000	5,500,000	1,000,000	8,000,000		3,500,000			4,500,000		8,000,000
	CYCLE PARKING IN SCHOOLS PROJECT	10,000	10,000	10,000	30,000		30,000					30,000
	FITZWILLIAM STREET CYCLE ROUTE	1,500,000	200,000		1,700,000		1,700,000					1,700,000
	THE BROADSTONE PLAZA	3,100,000			3,100,000		3,100,000					3,100,000
	CYCLING QUICK WINS INFRASTRUCTURE WORKS	100,000			100,000		100,000					100,000
	EAST COAST TRAIL (Alfie Byrne Rd-EastWall Road)	550,000	3,750,000	375,000	4,675,000		4,675,000					4,675,000
	EAST COAST TRAIL (Sean Moore Rd-Merrion Gates)	100,000	2,500,000	2,500,000	5,100,000		5,100,000					5,100,000

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	FINGLAS AREA ROUNDABOUTS	850,000			850,000		850,000					850,000
	SOUTH GRAND CANAL DOCK CYCLE LANES IMPROVEMENT SCHEME	2,000,000			2,000,000		2,000,000					2,000,000
	HAROLDS CROSS BRIDGE IMPROVEMENTS	140,000			140,000		140,000					140,000
	CYCLE SAFE INTERSECTIONS	1,000,000	1,000,000	1,000,000	3,000,000		3,000,000					3,000,000
	DODDER GREENWAY HERBERT PARK TO DONNYBROOK ROAD	2,268,835	919,420	75,000	3,263,255		3,263,255					3,263,255
	TOTAL NTA SCHEMES	28,100,407	47,287,869	23,571,379	98,959,655	0	92,659,655	0	1,800,000	4,500,000	0	98,959,655
	TOTAL - ROAD TRAFFIC	31,240,407	50,347,869	26,476,379	108,064,655	0	92,659,655	5,400,000	5,505,000	4,500,000	0	108,064,655
	ADMINISTRATION & MISCELLANEOUS											
	CONTRACTED WORKS	500,000	500,000	500,000	1,500,000				1,500,000			1,500,000
	TRAFFIC CONTRACTED WORKS - VATABLE	100,000	100,000	100,000	300,000				300,000			300,000
	TRAFFIC CONTRACTED WORKS - NON VATABLE	500,000	500,000	500,000	1,500,000				1,500,000			1,500,000
	SPEED ADJUSTMENT ROLLOUT	280,000	280,000		560,000			560,000				560,000
	BE GOOD Project	197,600	197,600		395,200		276,640	118,560				395,200
	ISCAPE	6,467			6,467		6,467					6,467
	VELO CITY	1,326,683			1,326,683		16,600		1,310,083			1,326,683
	HANDSKAKE	100,000	100,000	100,000	300,000		300,000					300,000
	HGV SOFTWARE UPGRADE	500,000			500,000			500,000				500,000
	TOM CLARKE BRIDGE - TOLL SYSTEM UPGRADE	2,500,000			2,500,000				2,500,000			2,500,000
	REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	400,000			400,000						400,000	400,000
	TOTAL - ADMINISTRATION & MISCELLANEOUS	6,410,750	1,677,600	1,200,000	9,288,350	0	599,707	1,178,560	7,110,083	0	400,000	9,288,350
	TOTAL ROAD TRANSPORTATION & SAFETY	70,894,573	105,108,136	78,420,776	254,423,485	0	128,995,262	7,178,560	37,775,083	80,074,580	400,000	254,423,485

PROGRAMME GROUP 2 : ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2019–2021 inclusive is €254.4m.

INTRODUCTION

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

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

The road and bridges programme for the years 2019-2021 is determined by the availability of finance and the prioritisation of projects.

Details of Major Road and Bridge Projects for which provision is included in the 2019-2021 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependent on receipt of Central Government Grants.

ROAD UPKEEP

1. BALBUTCHER LANE JUNCTION RECONFIGURATION

A new realigned junction is to be provided between Balbutcher Lane South, Balbutcher Lane North and Poppintree Park Lane West. This new junction would allow the connection of the Hampton Wood link road to these roads and provide a vital link in the Ballymun road network. Design and tender documents are currently being finalised with a view to construction commencing early in 2019 and completion by Autumn 2019.

2. SILLOGUE INFRASTRUCTURE

A number of projects required for the regeneration of Ballymun were not implemented in the past due to lack of finance. Finance has now become available to implement four schemes in the Sillogue area of Ballymun as one project. Three of the schemes (Sillogue Avenue-Main Street Link Road, Sillogue Avenue Realignment and Gateway Crescent Extension) are new road schemes. The fourth scheme (Sillogue Gardens Upgrade) involves bringing the roads, paved areas and drainage systems in this 1960s estate up to Dublin City Council standards. The preliminary design is now complete with works hoping to commence on site in Spring 2019.

3. BELMAYNE MAIN STREET AND BELMAYNE AVENUE SCHEME

Main Street in Belmayne was not completed due to the economic downturn. It will now be upgraded and completed, including a connection to the Malahide Road for a high quality bus service. This will open up lands for housing development.

4. EXTENSION OF FOOTPATH ON ARBOUR HILL

A footpath was provided along the south side of Arbour Hill bordering Collins Barracks in connection with the 2016 commemorations. It is now proposed to extend this footpath further along the south side and west side of Arbour Hill to its junction with Temple Street West/Montpelier Hill.

5. ST MARGARETS LINK ROAD

The scheme entails the reconstruction of an abandoned section of St Margaret's Road and the realignment of a section of Balbutcher Lane North. These works will increase permeability within the area and enhance connections to surrounding communities. The new road will also facilitate the development of lands in the Ballymun area.

BRIDGE PROJECTS

1. DODDER PUBLIC TRANSPORT OPENING BRIDGE

Design of the new bridge has commenced between Sir John Rogerson's Quay and Tom Clarke Bridge approach road in Ringsend. The bridge will be an opening bridge to facilitate access and egress of boats to the Grand Canal Docks. It will cater for pedestrians, cyclists and public transport vehicles only and is required to facilitate development of the Poolbeg West SDZ.

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

An application has been made to An Bord Pleanála to relocate the two SDZ pedestrian & cycling bridges from Forbes Street and Castleforbes Road to Blood Stoney Road and upstream of Tom Clarke Bridge. The original location at Forbes Street was in conflict with the DART Underground alignment. Blood Stoney bridge will significantly enhance pedestrian and cycle linkages between new and existing residential and employment centres north and south of the river and will help to increase sustainable commuting into Docklands by linking new employment locations including the new Central Bank to bus, LUAS, heavy rail and Dublin bikes stations. The preliminary design is now complete and works have commenced on preparing the Environmental Impact Assessment Report

3. THE POINT PEDESTRIAN AND CYCLING BRIDGE

The pedestrian and cyclist facilities on the existing Tom Clarke Bridge are substandard and require upgrading. A feasibility study concluded that it would not be possible to widen the existing Tom Clarke Bridge to accommodate the additional width required. It has therefore been decided to advance a new pedestrian and cyclist bridge immediately west of the Tom Clarke Bridge. This bridge; the Point Pedestrian and Cyclist Bridge, is subject to the same application as the Blood Stoney Bridge made to An Bord Pleanála to relocate the two SDZ pedestrian and cyclist bridges. It will provide a key connection between a number of cycle-routes including the Dodder Greenway and the Sutton to Sandycove schemes.

4. TOM CLARKE BRIDGE UPGRADE

The Tom Clarke Bridge was first opened in 1984 and after 34 years in service for a lifting bridge it requires a refurbishment programme to bring it up to date especially the lifting mechanism of the bridge.

5. DOCKLANDS PEDESTRIAN AND CYCLISTS BRIDGE

This project comprises the construction of two bridges, a pedestrian bridge and a cyclists bridge adjacent to and parallel to the Sherzer Bridge along the Northern Campshires, at Spencer Dock. It is anticipated that construction will take place in 2019.

MISCELLANEOUS

1. PUBLIC LIGHTING POLE REPLACEMENT

The Public Lighting Pole Replacement Programme commenced at the end of Q2 2015, continued throughout 2019 and is scheduled to continue through 2019 to 2021.

2. REFURBISHMENT OF FOOTPATH

Improvement works on footpaths at various locations to be undertaken.

3. REFURBISHMENT OF CARRIAGEWAYS

Improvement works on carriageways at various locations to be undertaken.

4. LED IMPROVEMENT SCHEME

The programme to replace existing luminaries with energy efficient LED luminaries commenced in 2016 and is scheduled to complete in 2019. This will result in greater reliability and reduced street light outages in the medium term. Over time, it will also reduce the need for night scouting and lead to further improvements in the delivery of the service.

5. LUAS ASSOCIATED WORKS

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

6. PUBLIC LIGHTING OVERHEAD CABLE RENEWAL

A programme to replace existing public lighting overhead cables is due to commence in 2019

7. LIFFEY BOARDWALK

The Liffey Boardwalk was commissioned in two phases between 2000 and 2005 and consists of a total length of 672m. The boardwalk requires ongoing maintenance to clean the boards, replace deteriorated boards and inspect and maintain the steel superstructure. This capital works programme would aim to upgrade the boardwalk deck (and superstructure if required) to improve slip resistance and also to reduce board and overall maintenance requirements and costs.

8. LIGHTING INFRASTRUCTURE UPGRADE PROJECT

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

- Replace up to 40,000 luminaires with LED luminaires;
- Replace up to 4,000 lighting columns;
- Replace a significant amount of public lighting cabling (concentric type);
- Install up to approx. 100 heritage columns/lights to enhance and improve the Public Realm;
- Provide a Central Management System (CMS) to remotely monitor, control and manage its street lights; and
- Facilitate some Smart City Applications

The works are due to commence in Q3 2019 and the works are planned for a duration of 5 years.

9. SEVERE WEATHER ROAD REPAIRS PROGRAMME

Significant damage was caused to the road network as a consequence of Storm Emma, the severe snow and ice event that occurred in February/ March of this year. Remedial works are to be carried out in the interest of ensuring these roads are returned to a safe and reasonable standard for all road users.

ROAD IMPROVEMENT

1. GRAFTON STREET QUARTER/ CHATHAM STREET / CLARENDON STREET

Dublin City Council is committed to the delivery of a high quality public realm of international standard across the Grafton Street Quarter. The purpose of this improved public realm is to provide a safe, comfortable, attractive pedestrian environment where pedestrians can walk with ease and enjoy a range of planned and unplanned activities and where business can prosper. In this context, a complete upgrade of the public realm on Grafton Street was completed in October 2014. Improvement works on the eastern section of Wicklow Street and Johnson's Court were completed in 2015. Improvement works commenced in September 2017 in the **Chatham Street**, Balfe Street, Harry Street area and are due for completion in early 2019. Improvement works are scheduled to commence on **Clarendon Street** later in 2019. Preliminary work is underway in relation to an improvement scheme for the Duke Street/Anne Street Area and it is intended to initiate a Part 8 planning submission in 2019.

2. LIFFEY STREET IMPROVEMENT WORKS

This is a project under the City Centre Public Realm Masterplan and the Reimagining Dublin One Plan. The works to be undertaken in 2019 include the refurbishment of the carriageway and adjacent public realm at Liffey Street Lower & Upper, part of North Lotts and Strand Street, to include new public lighting and traffic arrangements, tree planting, street furniture, artwork, drainage, multi functional & multi use plaza with interpretative signage.

3. MARY STREET IMPROVEMENTS

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

a safer and more efficient manner connecting Smithfield and Mary's Lane with Henry Street and O'Connell Street.

4. CASTLE STREET AND CORK HILL IMPROVEMENT WORKS

The scheme entails the upgrading of the public realm at Cork Hill and Castle Street adjacent to the City Hall, the Rates Office and the entrance to the upper courtyard of Dublin Castle. The scheme will provide for the replacement of the existing bollards at the pedestrian crossing between City Hall and the Rates Office with a new crossing point protected by a double kerb build out constructed with Leinster Granite. It is also planned to widen the footpaths on a section of Castle Street

TRAFFIC MANAGEMENT MEASURES

1. ROAD MARKING PROGRAMME

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

2. CCTV REPLACEMENT

Ongoing Programme for CCTV creation and replacement, throughout the Dublin City Council Area.

3. MINOR WORKS SCHEMES

These projects include improvements to support more efficient and safe traffic flow for all users. These works will be updated annually and will also include smart city transportation initiatives, which support the delivery of smart transportation technologies and innovation. Other works will include interventions resulting from the road safety strategy within the Working Together Group.

4. FIBRE TRANSMISSION EQUIPMENT REPLACEMENT

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

NATIONAL TRANSPORT AUTHORITY FUNDED SCHEMES

In 2019 it is proposed to continue with the development and implementation of transportation projects that support sustainable mobility. These projects are funded under the National Transport Authority's (NTA) Sustainable Transport Measures Grants Programme. This programme is coordinated by the Sustainable Mobility and Projects Division.

1. POINT JUNCTION IMPROVEMENT SCHEME

The detailed design for the upgrade of the Point Roundabout to a three-arm signalised junction with a left-turn slip lane from North Wall Quay to East Wall Road will continue in 2019. It will include the provision of crossing facilities for pedestrians and cyclists. It is anticipated that construction will commence in Q3 2020. The delayed commencement of construction will facilitate completion of an adjacent development.

2. PROVISION OF CYCLE PARKING

The provision of clusters of on-street cycle parking stands by reallocating parking spaces at several locations within the city centre. Building on the successful delivery of over 2,000 cycle parking spaces in 2018, it is anticipated that a further 2,000 on-street cycle parking spaces will be provided in 2019. This programme will focus on reallocation of some on-street car parking bays to cycle parking. The delivery of this infrastructure will support the further deployment of dockless bike sharing schemes with an emphasis on improving supply to residential areas.

3. THE ROYAL & GRAND CANAL GREENWAYS

High Quality cycling and walking facilities will be developed along the Grand Canal and the Royal Canal. The project involves the detailed design approximately seven kilometres of the Royal Canal Cycle Route comprising three phases as follows; (i) Royal Canal Phase 2 (Sheriff Street to North Strand Road), (ii) Royal Canal Phase 3 (North Strand Road to Phibsborough Road), (iii) Royal Canal Phase 4 (Phibsborough Road to Ashtown) and approximately four and a half kilometres of the Grand Canal (Blackhorse to Portobello) Cycle Route. The Royal Canal has been granted planning permission under the Part 8 process. The construction for the two phases of the Royal Canal, phases 2 and 3 will be carried out in 2019 with anticipated completion in Q2 and Q4 of 2020 respectively. The detailed design of the third phase to Ashtown is underway and construction is planned to commence in Q3 2019. It is intended to commence the statutory planning process for the Grand Canal by the end 2019, with a view to develop a detailed design in 2020. 3.6km of the Canal Way was completed in 2012

4. DODDER GREENWAY

The Dodder Greenway forms part of Dublin City's Greenways. The overall route is 23.5km long of which 5km's are within the Dublin City area. The preliminary design development of the scheme will continue in collaboration with Dun Laoghaire Rathdown County Council and South Dublin County Council. It is anticipated that the statutory planning process will commence in 2019. The delivery of approximately 0.5km of the route that links Donnybrook to Herbert Park is being accelerated in order to tie in with the ongoing flood alleviation measures along the Dodder River. In 2019 approximately 0.5km of the route linking Donnybrook Road to Herbert Park will be constructed providing a greenway link from Donnybrook Village to the park. It will be necessary to upgrade the Stillogan Road/Donnybrook Road junctions to facilitate the greenway.

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

Significant progress has been made in 2018 in developing the design of the 2.7km of high quality, continuous and consistent cycle facilities, bus priority and improvements to public realm. The scheme consists of on road and raised cycle lanes in both directions, along with bus lanes and traffic lanes from the junction of Amiens Street and Talbot Street to the junction of Clontarf Road and Alfie Byrne Road. A 'green-way' is proposed along the edge of Fairview Park. A part of the Tolka Valley Greenway is also included in the proposal, linking Annesley Bridge Road to Alfie Byrne Road via Fairview Park. It is anticipated that construction will commence in Q3 2019 with completion of the scheme in December 2021.

6. LIFFEY CYCLE ROUTE

The Liffey Cycle Route, linking Heuston Station and Phoenix Park to the Docklands SDZ forms a spine of the Greater Dublin Area Cycle Network Plan. The north quays are already carrying over 600 cyclists per hour in the morning peak hour. The route will be developed to provide a high quality segregated cycle

route suitable for cyclists of all ages and abilities. The emerging preferred option for the Liffey Cycle Route west of O'Connell Bridge is currently under review by the National Transport Authority. It is intended to resume the project in Q1 2019. This will be aligned with the development of the Docklands SDZ public realm.

7. HIGH DENSITY CYCLE PARKING

Following the successful completion of the upgrade of the Drury Street Cycle Parking in 2018, it is intended to identify further locations, particularly multi-storey carparks that can be redeveloped to increase the level of cycle parking.

8. RENEWAL OF ROAD MARKINGS ON BUS ROUTES

The programme of renewal of road marking on bus routes will continue in order to protect bus priority over the city's core bus corridors and to encourage compliance by drivers.

9. AVL BUS PRIORITY PROJECT

In order to provide a consistent bus priority system across all bus operators, DCC will be using a centralised bus priority system to quantify the performance of public transport through the GDA network and identify areas where improvements can be made, and implementing improvements to road infrastructure as well as automated intervention through the Adaptive Urban Traffic Control System, SCATS. The performance will be quantified and measured to ascertain improvements achieved. This solution can now be delivered with a consistent technical platform managed by the Bus Priority Unit.

10. DPTIM CIVIL INTERVENTIONS

Civil Interventions resulting from Dublin Public Transport Interface Module (DPTIM) project, including road line marking and some carriageway re-alignment will be carried out by the Sustainable Mobility and Projects Division.

11. SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE SCHEME

Camden Street to South Great George's Street has become the busiest route for cyclists during the morning peak. This route is part of the primary cycle network within Dublin City and designated as Route 11 in the National Transport Authority GDA Cycle Network Plan. The project involves the design for the provision of improved bus priority, upgraded cycle and pedestrian facilities and the rationalisation of parking and loading activities along the corridor, from the Clonskeagh Road/Beech Hill Road to Dame Street. It is intended to carry out a detailed design of the scheme in 2019 to 2020. A spur to the route will be developed to facilitate access to the Grafton Street Quarter.

12. COLLEGE GREEN PLAZA

The College Green project was recently refused approval by An Bord Pleanála. Consideration is currently being given to the appropriate next steps for College Green

13. FITZWILLIAM CYCLE ROUTE

New cycle lanes will be developed along Fitzwilliam Street and Leeson Street comprising segregated and protected cycle lanes over a distance of approximately a kilometre. The scheme will offer protection to cyclists from live traffic through the provision of parallel parking between the cycle lane and live traffic.

This will be achieved by reconfiguring the perpendicular car parking spaces. The route is designated as a secondary route (Route C7) in the NTA's GDA Cycle Network Plan and links the Grand Canal Cycle Route to the Georgian squares of Fitzwilliam Square and Merrion Square. A contractor will be appointed in Q1 2019. It is anticipated that the scheme will be substantially completed in Q3 2019 with the exception of the area around the ESB headquarters that is likely to be delayed until 2020.

14. BROADSTONE PLAZA

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

15. EAST COAST TRAIL

The S2S which forms part of the strategic national cycle routes presents a unique challenge of balancing sustainable mobility with ecology and habitat protection. Following successful completion of a 2km section of the S2S, works will commence on the design of another section of the S2S, linking existing facilities on Alfie Byrne Road with Sheriff Street. This will tie into The Point Junction scheme and the proposed Point Pedestrian and Cycle Bridge. The design development of the southern leg of the trail, from Ringsend to Merrion Gates will also be commenced.

16. HAROLDS CROSS BRIDGE

Harolds Cross Bridge acts as a significant pinch point for bus priority and active modes. The proposed Grand Canal Greenway will lead to a significant increase in pedestrians and cyclists' volumes using the bridge. In 2019 it is intended to commission a feasibility study and option selection for the upgrade of the bridge to facilitate improved mobility.

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

The volume of cyclists on the south Grand Canal will be upgraded to provide improved protection for cyclists and to provide cycle safe intersections.

18. CYCLE SAFE INTERSECTIONS

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

ADMINISTRATION AND MISCELLANEOUS

1. TRAFFIC CONTRACTED WORKS

These projects are where Developers, as part of their planning conditions, are required to provide design / funding for new traffic infrastructures or the upgrading of existing ones. All civil works are

carried out by the Developers and the DCC E&T Department supply / install the traffic Infrastructures under our existing Maintenance / Installation Contracts.

2. SPECIAL ADJUSTMENT ROLLOUT

Phases (1 & 2 & 3 implemented by year end 2018). Next phases are currently under review and likely Council approval to be sought in 2019.

3. BE-GOOD PROJECT

This project is an EU funded Interreg project of the North West Region and DCC in conjunction with among others, Glasgow, Orlean, Rijkwaterstat and Luxembourg Institute of Technology will aim to stimulate the SME market with a series of funded challenges based on open data. It is expected to conclude mid 2020.

4. ISCAPE

The iSCAPE project aims to integrate and advance the control of air quality and carbon emissions in European cities in the context of climate change through the development of sustainable and passive air pollution remediation strategies, policy interventions and behavioural change initiatives. DCC provides non monetary support and expertise to the project and receives a small amount of monetary support (€7,500) from the overall ISCAPE budget for attendance at project meetings.

The project is over half way and is due for completion in September 2019. DCC has assisted the project in setting up an 'ISCAPE Living Lab' office. This Living Lab aims to enhance the dialog between different stakeholders and ensures that people's voices are heard to generate solutions that address such problems as air quality and climate change.<https://livinglabs.iscapeproject.eu/dublin/>). DCC has also assisted in the identification of locations for 'Low Boundary Wall' testing, and provided instrumentation to assist in the calibration of air pollution monitoring equipment. For the second half of the project DCC will facilitate the testing and evaluation of newly developed air pollution monitoring as part of the project.

5. VELO CITY

The Velo-city conference is a global cycling summit that first began in 1980 and it has played a valuable role in the development of cycling as an everyday part of transport and recreation.

Dublin City Council was successful in its bid to host the conference, which will take place in Dublin in June 2019 and it should bring a number of benefits to the city. Aside from the tourism that comes with the delegates attending, the conference also gathers together all those who are involved in the policy, promotion and provision of cycling and this mixture will be a vital component in its success for both the participants and the city itself. The Council will work with a number of relevant stakeholders in delivering the conference, including the Department of Transport, Tourism & Sport, the National Transport Authority and the Dublin Cycling Campaign. The Council will also work to develop an element of public engagement around the conference as part of the legacy of the event.

6. HANDSHAKE

HANDSHAKE supports the effective take up of the integrated cycling solutions successfully developed by Amsterdam, Copenhagen and Munich, our 3 Cycling Capitals (CCs) and world-renowned cycling front runners, to a number of other cities, in Europe and beyond. This will be achieved through a complete transfer programme benefitting our 10 highly committed Future Cycling Capitals (FCCs): Bordeaux Metropole, Bruges, Cadiz, Dublin, Helsinki, Krakow, Greater Manchester, Riga, Rome and Turin. In order to carry out these tasks, HANDSHAKE has built a group consisting of highly committed cities aware of the complexity of the mission at hand, and a team of experts with proven capabilities in the research and innovation arena and a full command of methodologies and tools that are regarded

as benchmarks in the development and transfer of policy. The gathered team will cooperate to reach a number of overarching objectives including adding to and make publicly available a comprehensive body of knowledge, including producing evidence-based practical guidance, for wide take up in other contexts (in Europe and beyond) as a post-project legacy and fostering inter-city professional and personal collaborations, and turn our cities into full-fledged cycling innovation ambassadors and to deliver the following strategies:

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

7. HGV PERMIT SYSTEM UPGRADE

The HGV permit system on line software was first put in place in 2007 and 11 years later has not been upgraded or renewed. This is now causing issues with software compatibility and ability to use modern web browsers. A new system will also allow some of the operational aspects to be upgraded and additional reporting and requirements put in place.


8. TOM CLARKE BRIDGE TOLL SYSTEM UPGRADE

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

PROGRAMME GROUP 3

SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS

EXPENDITURE		
Y2019-Y2021	=	€35.0m
Y2019	=	€10.9m



KEY PROJECTS

- Dublin Flood Forecasting & Flood Warning System
- S2S (Kilbarrack to Sandymount)
- Flooding Emergency & Flood Defence Repair Works
- Clontarf Flood Relief
- Implementing Flood Resilient City Outcomes
- Dodder Flood Alleviation Works Phases 2 to 3
- Campshires Flood Protection Project
- Culvert Replacement Works – Camac Collapse and future works
- River Poddle Flood Alleviation Scheme Church Harolds Cross
- European Union INFLATER Project
- Flood Alleviation Fleet
- Culvert Improvement Works – Screen Upgrade Works
- Santry River Flood Protection, Phase 2
- Surface Water Asset Management System
- Surface Water Network Improvement Works
- Sustainable Drainage Projects (SuDS – Wetlands, Swales, Green Infrastructure)
- Water Framework Directive – Office
- Grand Canal Basin Amenity & Water Quality Project

Total expected expenditure for capital works in this Programme Group for the period 2019 – 2021 inclusive is estimated at **€35.0m**. An additional **€8m** extra to this budget is anticipated to be spent directly by the Office of Public Works (OPW) and others on the projects and studies pertaining mainly to the Dodder & Wad Rivers, the South Campshires and the coastal area at Sandymount.

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS											
	DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM	199,223	199,500	199,500	598,223					598,223		598,223
	S2S PHASE 1 KILBARRACK TO LIFFEY, DOLLYMOUNT AND BULL ISLAND	200,000	2,000,000	250,000	2,450,000		1,500,000			950,000		2,450,000
	S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	1,000,000	250,000	3,000,000	4,250,000		4,000,000			250,000		4,250,000
	FLOOD EMERGENCY WORKS & FLOOD REPAIRS	815,000	815,000	815,000	2,445,000					2,445,000		2,445,000
	CLONTARF FLOOD DEFENCE PROJECT	100,000	3,500,000	165,911	3,765,911		3,300,000			465,911		3,765,911
	IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES	100,000	100,000	100,000	300,000					300,000		300,000
	LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2 AND 3	750,000	2,200,000	1,068,544	4,018,544		2,500,000			1,518,544		4,018,544
	CAMPSHIRES FLOOD PROTECTION PROJECT	500,000	50,000		550,000		500,000			50,000		550,000
	RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	700,000	232,306	41,727	974,033		800,000			174,033		974,033
	RIVER PADDLE FLOOD ALLEVIATION SCHEME	200,000	200,000	100,000	500,000					500,000		500,000
	EUROPEAN UNION INFILTRATION PROJECT	30,000	30,000	30,000	90,000		90,000					90,000
	FLOOD ALLEVIATION FLEET	300,000			300,000					300,000		300,000
	GALLBACK STREAM CULVERT REPLACEMENT	150,000	-	-	150,000					150,000		150,000
	CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	160,000	1,960,000	63,900	2,183,900					2,183,900		2,183,900
	WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	1,000,000	1,500,000	2,000,000	4,500,000		1,500,000			3,000,000		4,500,000
	SANTRY RIVER FLOOD PROTECTION PHASE2	250,000			250,000		200,000			50,000		250,000
	SURFACE WATER ASSET MANAGEMENT SYSTEM	55,000	325,000		380,000					380,000		380,000
	SURFACE WATER NETWORK IMPROVEMENT WORKS	1,000,000	1,000,000	1,000,000	3,000,000					3,000,000		3,000,000
	SUSTAINABLE DRAINAGE PROJECTS(Wetlands, Swales, Green Infrastructure)	100,000	100,000	100,000	300,000					300,000		300,000
	SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GDSDS	50,000	50,000	50,000	150,000					150,000		150,000
	FLOOD DEFENCE INSPECTION SCHEME	40,000	40,000	40,000	120,000					120,000		120,000
	SOUTH CAMPSHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	1,100,000			1,100,000					1,100,000		1,100,000
	NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE	1,500,000			1,500,000					1,500,000		1,500,000
	GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	570,000	570,000		1,140,000		570,000			570,000		1,140,000
	TOTAL	10,869,223	15,121,806	9,024,582	35,015,611	0	14,960,000	0	0	20,055,611	0	35,015,611
	TOTAL SURFACE WATER DRAINAGE & FLOOD RELIEF	10,869,223	15,121,806	9,024,582	35,015,611	0	14,960,000	0	0	20,055,611	0	35,015,611

PROGRAMME GROUP 3: SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 inclusive is €35.0m. Actual expenditure will vary having regard to available exchequer, OPW funding, staffing, planning and procurement issues.

INTRODUCTION

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

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

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

Progress on the projects listed in Programme Group 3 and thereby expected expenditure is subject to confirmation of Central Government Funding, Levies Funding, staffing levels, planning, consultant, consultant/contractor procurement issues, construction problems and maintenance and wayleave agreements.

KEY PROJECTS

The following is a brief summary on each of the main Projects listed in Programme Group 3 for the DCC budget period 2019 - 2021.

1. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM

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

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

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

These are sections of the S2S cycleway associated with the proposed flood alleviation works in Clontarf and Sandymount. Other sections of the proposed cycleway, where there are flood risk concerns, will

be assessed in the future. This budget includes also for the **SANDYMOUNT FLOOD DEFENCES PHASE 1 & 2**.

Sandymount Phase 1 flood alleviation works entails provision of floodgates at all of the promenade openings with slight rising of the sea wall at localised low spots north of the Martello Tower, to bring current defences up to the national flood design standard with an allowance for climate change. Part 8 approval for this section excluding the Martello Tower portion was granted early in 2018. Part 8 approval for the Martello Tower section will be applied for in Q4 2018 with a view to commencing construction in Q1 2019.

Sandymount Phase 2 flood alleviation works will involve developing options for the tidal section from the Promenade to Sean Moore Park to bring the level of flood protection here up to the national flood design standard with an allowance for wave overtopping and climate change. A number of possible scenarios are being developed for consultation with local residents in 2019 when Part 8 for Phase 1 is completed.

3. FLOODING EMERGENCY WORKS & FLOOD DEFENCE REPAIR WORKS

The estimated expenditure provides for small schemes and temporary flood defences to give protection during thunderstorm, high tide and river flooding events. It also provides for undertaking minor repairs generally following such events (for e.g. repairs to quay walls, embankments, repairs to damaged flood defences, etc).

4. CLONTARF FLOOD RELIEF

Discussions are currently underway with the Clontarf Residents and Business Associations concerning promenade development and flood alleviation works between Alfie Byrne Road and the Bull Island Wooden Bridge. A new flood wall at the back of Clontarf road footpath as a possible flood alleviation system for this section of Clontarf Promenade is currently being discussed. 3D visual modelling is being developed to show current proposals. The final proposed scheme will probably incorporate improvement to the existing cycleway, a new flood wall over most of the length of the promenade adjacent to the roadway footpath, a new arterial water main under the promenade and improvements to the existing promenade.

5. IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES

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

6. LOWER DODDER FLOOD ALLEVIATION SCHEME PHASES 2 TO 3

The Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for the section of the Dodder works from Lansdowne Railway Bridge to Beaver Row was approved by Dublin City Council in July 2013. Works are ongoing from Ballsbridge to Donnybrook and are substantially complete except for a section of wall opposite the RDS. This wall is currently being underpinned. Part 8 Planning Permission to bring it up to National Flood Defence standards will be sought from the

Council in Q1 of 2019. Planning Permission for Phase 3, from Clonskeagh to Dartry, is programmed to be sought in 2019.

7. CAMPSHIRES FLOOD PROTECTION PROJECTS

This project consists of 1.1km of flood alleviation works on the South City Campshires along Georges Quay, City Quay and on Sir John Rogerson's Quay to protect an estimated 3,000 buildings from coastal flooding up to the national flood design standard plus an allowance for climate change. These works commenced in November 2014 and are substantially completed and operational with outstanding items programmed to be completed in Q2 of 2019. These works also incorporate a new cycle track in this area.

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

8. RIVER WAD –CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME

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

The next phase 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.

A recent structural collapse of the Wad outlet at the Tolka estuary is being surveyed and repaired.

9. RIVER PODDLE (& CAMAC RIVER) FLOOD ALLEVIATION SCHEME

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

South Dublin County Council is the lead Local Authority for this project as most of the anticipated works are in their administrative area. Consultants were appointed in March 2018 and Part 10 planning permission, following consultation of major stakeholders is programmed to be sought in Q1 of 2019.

No cost beneficial solution has emerged to date for the Camac River. Following requests from Dublin City Council and South Dublin County Council, the OPW has agreed to fund a study to further investigate possible scenarios and possible options for each flood cell. Contract Documents are being finalised for the appointment of a consultant from an existing framework in Q1 2019 to carry out this further study.

10. EUROPEAN UNION INFLATER 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 and the Water Framework Directive.

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

11. FLOOD ALLEVIATION FLEET

In order to minimise flooding in the City during extreme weather events, the road gullies, surface water drainage network, flood defences and river network need to be working near optimal efficiency. At present, the Council uses 13 vehicles to maintain the city's surface water gully network. Some of the fleet are over 18 years old. These aging vehicles require increasing maintenance and are regularly out of service for repairs. The estimated expenditure provides for the ongoing replacement and extension of the existing Flood Alleviation Fleet to ensure the cities surface water network is maintained to the required standard. To date 2 new gully machines and 3 panel vans and 6 tipper vehicles have been purchased. The purchase of further fleet is planned for 2019.

12. GALLBLACK STREAM (CAMAC) CULVERT REPLACEMENT WORKS

The budget expenditure provides for refurbishment of existing river and surface water culverts . A 160m partially collapsed section of the Gallblack Stream Culvert which carries the River Camac upstream of the old Naas Road has been replaced by a 3m by 3m culvert completed in Q2 2018.

13. CULVERT IMPROVEMENT WORKS - SCREEN UPGRADE WORKS

Many of the rivers in Dublin flow underground in culverts for part of their lengths. Where a river flows into a culvert, it is necessary to install a screen to prevent debris being washed into the culvert and causing underground blockages and to perform a security function in preventing children entering the culverts. There are 22 existing screens at entrances to culverts in the functional area of Dublin City Council. These screens were installed at various points in time as the city developed. Many feature antiquated designs that are not in keeping with modern design principles. Several more are either damaged or have been modified on site. In their current condition, many of these racks cannot be safely accessed by maintenance staff to clear blockages and therefore causes areas of the river upstream of the screens to burst their banks in times of high flows.

Under this project, the screens will be redesigned in line with modern best practice and safe access and egress will be provided to allow crews to safely gain access to them during times of high river flows. At present, tender assessment is on-going to appoint a consultant before the end of 2018 to carry out the design and to manage the construction stage.

14. WATER FRAMEWORK DIRECTIVE (WFD) – PROJECT OFFICE

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

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

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

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

Minister Eoghan Murphy launched the 2nd cycle of the National River Basin Management Plan, EIS, NIS and Executive Summary on 17th April 2018. Five local authority regional committees supported by the Local Authority Water Community Office (LAWCO) have responsibility for co-ordinated delivery of measures at a regional and local level. They get technical advice from the EPA. Each Regional Committee is supported by an operational committee with representatives from each Local Authority and other major stakeholders. Dublin City Council with nine other local authorities are in the Eastern and Midlands Region. This Regional Committee is chaired by the City Engineer. In this new plan the Dodder and Santry rivers were designated as priority water bodies. Merrion strand is also mentioned in the Plan. The Water Framework Directive Office co-ordinates delivery of measures in the Dublin City Council’s area of responsibility.

The estimated expenditure provides for DCC to deliver on its obligations and responsibilities under this Directive.

15. SANTRY RIVER FLOOD PROTECTION, PHASE 2

Contract Documents and Drawings are being prepared and discussions with landowners are taking place for the Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for Phase 2 of this project - construction of flood walls in Raheny Village as recommended in the OPW’s CFRAM Study. A further Phase between Raheny and the James Larkin Road is at feasibility stage.

16. SURFACE WATER ASSET MANAGEMENT SYSTEM

New software is required to assist in the management of the surface water network and essential flood prevention functions carried out by the Environment and Transportation Department. It is proposed to deliver this software as part of the TAMS system currently being rolled out in the Environment and Transportation Department. The module for gully, river and swale management is being developed at present and it is due for completion in February 2019.

The budget expenditure includes also for undertaking the necessary site surveys to capture the data required to establish the surface water asset management system - Manhole Surveys, CCTV Surveys to assess the structural condition of the surface water infrastructure and River Culvert Inspections.

17. SURFACE WATER NETWORK IMPROVEMENT WORKS

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

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

Sustainable Urban Drainage Projects will be required in specific locations of the city to alleviate flooding. Where possible, these will be combined with projects to improve the environment, for e.g. Integrated Constructed Wetlands.

19. SMALL STREAM IMPROVEMENT WORKS/Recommendations in GSDSDS

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

20. 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.

21. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT

It is recognised by Waterways Ireland, Irish Water, Dublin City Council and the Irish Government (the parties) that there is a requirement to enhance and protect the amenity value of the Grand Canal Basin in Dublin. To that end, a project has been jointly established by the parties to look, in particular, at the issue of water quality within the Grand Canal Basin. At a Steering Group Meeting on 2nd. July 2018, it was recognised that the proposed extension of the surface water outlet to the River Liffey should be progressed through the Planning, Environmental and Statutory Approval stage. Further discussions are to take place between the parties but the agreement, in principle, is that Dublin City Council and Irish Water will jointly fund this stage of the project on an equal basis. Following the completion of this stage, the parties will review the matter further.

Project Scope

- Agreeing the Implementation Plan and an associated funding and delivery model.
- Delivery of the Planning, Environmental and Statutory Approval stage of the Surface water extension.
- Promotion and Development of the Amenity Value and use of the Grand Canal Basin in line with Waterways Ireland and Dublin City Council Policy

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2019-Y2021	=	€96.4m
Y2019	=	€35.9m



KEY PROJECTS

- Docklands Office Remedial Works /Georges Dock Facility
- Ballymun Shopping Centre
- Henrietta Street & Environ conservation works
- Market Traders Compensation
- Refurbishment Works – Fruit & Vegetable Market
- Docklands Public Realm Upgrade
- Docklands Fibre Optic
- Active Land Management
- Affordable Housing Serviced Sites

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	OTHER DEVELOPMENT & PROMOTION - MISCELLANEOUS											
	BALLYMUN RECONFIGURATION WORKS CIVIC CENTRE	100,000			100,000						100,000	100,000
	DDA LEGACY ACCOUNT FUNDS	1,400,000			1,400,000				1,400,000			1,400,000
	DOCKLANDS OFFICE REMEDIAL WORKS/GEORGES DOCK FACILITY	1,450,000	5,000,000	6,000,000	12,450,000		6,000,000		450,000	2,928,274	3,071,726	12,450,000
	BALLYMUN CIVIC CENTRE REMEDIAL MAINTENANCE	250,000			250,000			200,000	50,000			250,000
	TOTAL - MISCELLANEOUS	3,200,000	5,000,000	6,000,000	14,200,000	0	6,000,000	200,000	1,900,000	2,928,274	3,171,726	14,200,000
	OTHER DEVELOPMENT & PROMOTION - COMMERCIAL											
	MISC SMALL ACQUISITIONS	29,000			29,000						29,000	29,000
	DOLPHINS BARN/JAMES TCE CPO	440,000			440,000						440,000	440,000
	134-136 THOMAS STREET DEVELOPMENT SITE	7,666			7,666						7,666	7,666
	17 PARK LANE CHAPELIZOD	300,000			300,000						300,000	300,000
	BONHAM STREET/ISLAND STREET	50,000			50,000						50,000	50,000
	BALLYMUN SHOPPING CENTRE - DETENANTING COSTS	500,000			500,000						500,000	500,000
	DEMOLITION OF BALLYMUN SHOPPING CENTRE	2,636,000			2,636,000						2,636,000	2,636,000
	TOTAL - COMMERCIAL	3,962,666	0	0	3,962,666	0	0	0	0	0	3,962,666	3,962,666
	OTHER DEVELOPMENT & PROMOTION - RENTAL INCOME											
	JOSHUA DAWSON HSE RENTS	254,000	254,000	254,000	762,000				762,000			762,000
	MANSION HSE RESTAURANT RENTS	127,000	127,000	127,000	381,000				381,000			381,000
					0							-
	TOTAL - RENTAL INCOME	381,000	381,000	381,000	1,143,000	0	0	0	1,143,000	0	0	1,143,000
	OTHER DEVELOPMENT & PROMOTION - CAR PARKS											
	DAWSON CAR PARK	300,000	300,000	300,000	900,000				900,000			900,000
	ILAC CENTRE CAR PARK	460,000	460,000	460,000	1,380,000				1,380,000			1,380,000
	DRURY STREET CAR PARK	310,000	310,000	310,000	930,000				930,000			930,000
	STRUCTURAL REPAIRS DAWSON	200,000			200,000				200,000			200,000
					-							-
	TOTAL - CAR PARKS	1,270,000	1,070,000	1,070,000	3,410,000	0	0	0	3,410,000	0	0	3,410,000
	GRAND TOTAL - OTHER DEVELOPMENT AND CONTROL	8,813,666	6,451,000	7,451,000	22,715,666	0	6,000,000	200,000	6,453,000	2,928,274	7,134,392	22,715,666
	SPECIAL PROJECTS											
	3 AND 14 HENRIETTA STREET	335,000			335,000					335,000		335,000
	CONSERVATION REVOLVING FUND	75,000	75,000	75,000	225,000						225,000	225,000
	MARKET TRADERS COMPENSATION PAYMENTS	2,500,000			2,500,000						2,500,000	2,500,000
	20/21 PARNELL SQ EAST - ROOF WORKS	30,000	30,000		60,000						60,000	60,000
	TENEMENT MUSEUM DUBLIN 14 HENRIETTA STREET	265,000			265,000					265,000		265,000
	DOCKLANDS PUBLIC REALM	100,000	3,000,000	3,000,000	6,100,000				68,122	6,031,878		6,100,000
	DOCKLANDS FIBRE DUCTING	1,291,560	672,300	672,300	2,636,160				2,636,160			2,636,160
	REFURBISHMENT OF THE FRUIT & VEGETABLE MARKET PHASE II	400,000	3,000,000	1,300,000	4,700,000					4,700,000		4,700,000

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	ARCHAEOLOGY WORKS	50,000	50,000	50,000	150,000						150,000	150,000
	WAYFINDING SCHEME NEW PHASE	275,182	274,487	202,688	752,357				20,000	732,357		752,357
	ACTIVE LAND MANAGEMENT	17,700,000	2,500,000	2,500,000	22,700,000			1,830,000			20,870,000	22,700,000
	DORSET STREET FIRE STATION	236,300			236,300				236,300			236,300
	DUBLINBIKES PHASE 3 EXPANSION	190,000			190,000		190,000					190,000
	ST LUKES GRAVEYARD & PARK	50,000			50,000					50,000		50,000
	CITY WALLS CONSERVATION PLANS WORKS	150,000	150,000		300,000						300,000	300,000
	IVEAGH MARKET	500,000	4,000,000	12,000,000	16,500,000					12,375,000	4,125,000	16,500,000
	AFFORDABLE HOUSING SERVICED SITES FUND	3,000,000	6,500,000	6,500,000	16,000,000		12,000,000				4,000,000	16,000,000
	TOTAL - SPECIAL PROJECTS	27,148,042	20,251,787	26,299,988	73,699,817	0	12,190,000	1,830,000	2,960,582	24,489,235	32,230,000	73,699,817
	TOTAL - DEVELOPMENT INCENTIVES & CONTROL	35,961,708	26,702,787	33,750,988	96,415,483	0	18,190,000	2,030,000	9,413,582	27,417,509	39,364,392	96,415,483

PROGRAMME GROUP 4 : DEVELOPMENT INCENTIVES & CONTROLS

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 inclusive is €96.4m.

INTRODUCTION

Dublin City Council is responsible for ensuring that all those who have an interest in the planning and economic development of the city have an input to the formulation of planning policies. Planning and economic development is achieved through implementing the objectives of the City Development Plan 2016-2022, regulating and managing new development proposals and protecting and enhancing the City's architectural and urban heritage.

The Planning Department through its Development Plan sets out a vision and an overall strategy for the proper planning and sustainable development of the City for this six year period. It also sets out guiding policies and objectives for the development of the City in terms of physical growth and renewal, economic, social and cultural activity, and environmental protection and enhancement. The City Development Plan must take account of various national and regional strategies and guidelines. The Plan reflects consultation with the general public and other interested bodies. This department is involved with many key developments, which will have a significant impact on improving the image of the City and the quality of life for its citizens including the delivery of a programme of statutory Local Area Plans and SDZ Schemes for key strategic development areas e.g. Ballymun and Poolbeg West SDZ.

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

Some of the main projects are outlined hereunder:

DEVELOPMENT & PROMOTION

1. DOCKLANDS OFFICE REMEDIAL WORKS/GEORGES DOCK FACILITY

The former Dublin Docklands Development Authority (DDDA) Office at Custom House Quay transferred to the Council on 1st March 2016 and is currently occupied by the City Council's Docklands Office. The building is in need of significant refurbishment work to bring it to a standard that would be acceptable for a City Council Office.

George's Dock on Custom House Quay also transferred to the Council as a result of the dissolution of the Authority. An events platform currently occupies the Dock and temporary permission was granted under a Section 25 certificate by the DDDA which is due to expire in December 2018.

Dublin City Council now intends developing a white water rafting course, (including a swift water rescue training facility with an urban street) and a kayaking/water polo pool at George's Dock,

Custom House Quay. It is envisaged that the white-water rafting course will be located around the edge of George's Dock with the swift water training facility and the pool located in the centre of the dock.

George's Dock and the Inner Dock are currently seawater docks with water pumped in from the River Liffey. The project envisages that they will be converted to fresh water docks with water for the facility being drawn by culvert from the Inner Dock which in turn will be filled by a combination of treated sea water and or from the public water supply.

It is also proposed to repurpose of the City Council's Docklands Office on Custom House Quay to provide support infrastructure for the white-water facility and for other water activities on the River Liffey. The support infrastructure will include a reception/ticketing area, a visitor orientation area, changing rooms, training rooms, storage, staff facilities, drying facilities and toilets etc along with office space for both the white water facility and the City Council's Docklands Office. The office will support all dockside facilities based at this location including the white water facility, water tours on the spirit of Docklands and other water sport activities on the Liffey.

2. BALLYMUN SHOPPING CENTRE

The Ballymun Area Compulsory Purchase Order was confirmed by An Bord Pleanála in December 2016. The Council-secured vacant possession of the Shopping Centre-at the end of May-2018. A Part 8 application was lodged in July 2018 for the demolition of the Shopping Centre and Health Centre. Achieving a cleared site will allow the Council to continue the vital work of regenerating Ballymun Town Centre.

3. CAR PARKS

Development Department is responsible for city centre multi storey car parks. Ilac Multi Storey Car Park and Dawson St Street Multi Storey Car Park are leased to car park operators and it is expected that the lease of Drury Street Multi Storey Car Park will be in place by the year end 2018. The leasing of the car parks has resulted in greater levels of income and investment for the City Council.

SPECIAL PROJECTS

1. HENRIETTA STREET AND ENVIRON CONSERVATION WORKS

Dublin City Council's Heritage Office undertook a conservation plan for Henrietta Street in 2005 with a view to re-affirming the significance of the street, to identify the issues which presently undermine the importance of the street and to set out policies – with the consensus of the various stakeholders consulted – aimed at protecting and enhancing the aspects of the street which are of importance into the future.

The implementation of the conservation plan began in January 2007 following its launch in December 2006. The original multi stakeholder steering group has been reconvened to oversee the implementation of the plan. Highlighted within the Plan was the need for immediate action to address serious structural issues with both houses.

The primary focus of the implementation of the plan had been to address the precarious condition of Nos. 3 and 14 Henrietta Street. Following emergency stabilisation works to both properties No. 3 has reverted to the former owner and is now in the process of being converted to apartments while No. 14 is now a museum that was developed by the City Council. The development of the museum at No. 14 Henrietta Street highlights the necessity to carry out improvements to the public realm of the street

(bollards, lamp posts, and lanes). These remain important aspects of the conservation plan that await implementation in a phased manner over the coming years.

2. CONSERVATION REVOLVING FUND

- (a) The Conservation Revolving Fund is designed to target Protected Structures that have become or have the potential to become endangered. It offers financial assistance to cover essential conservation works where the owner does not have the financial means to carry out the works. The scheme is designed in such a way that a lien can be put on the property so that in the event of a sale the capital amount can be recouped by Dublin City Council. In that way the fund can continue to offer financial support to prevent protected structures from becoming endangered.
- (b) The City Council has in excess of 8,700 buildings on its Record of Protected Structures and the issue of endangerment of these buildings has received substantial attention, including media, over the last number of years particularly in relation to the downturn in the property economy of the City. The City Council's Conservation Section undertakes and updates an audit of these endangered buildings called the Buildings At Risk Register, which acts as a guidance document to target this financial resource to ensure a maximum benefit.

3. MARKET TRADERS COMPENSATION

A Part 8 planning application was submitted on 1st October 2014 and agreed March 2015 for the redevelopment of the building into a Retail & Wholesale Market. There are currently 8 wholesale traders remaining in the markets, 7 wholesale fruit & vegetable merchants and 1 wholesale florists. Some of these may wish to surrender their licence to the Council in exchange for a once off ex-gratia payment at the discretion of the Council.

4. 14 HENRIETTA STREET – 1916

Tenement Legacies was developed by the Heritage Office and in 2014 Dublin City Council which received a capital grant of €1.5m grant from the Department of Culture, Heritage and the Gaeltacht, which was subsequently increased to €2m. A project brief was developed and a two-stage restricted tender process was initiated to appoint the design team. Shaffrey Associates were subsequently appointed. A number of design proposals were considered by Dublin City Council and the approved proposal advanced to Part VIII which was granted in 2015. The tender process concluded in February 2016 and Gem Construction were appointed in June 2016 as main contractor. A separate Curatorial development and museum content development phase was initiated in 2016 and fit out commenced on completion of the building works. The 14 Henrietta Street museum opened temporarily between August and October for a site specific play about Dublin's tenements set in 1963 with ANU, and for other community/audience development events. The museum opened formally in September 2018. The basement, ground and first floor of the house offer visitors the opportunity to journey through time and explore mid-century rooms and the tenement history of Dublin. On the second and third floors there are ancillary uses including office space, museum artefact storage, kitchens and wcs.

The museum will be run by Dublin City Council Culture Company, an initiative of Dublin City Council. Established in April 2018, Dublin City Council Culture Company runs cultural initiatives and buildings in the city and is involved in the implementation of the Dublin City Cultural Strategy.

5. DOCKLANDS PUBLIC REALM

Dublin City Council is responsible for the on-street public realm within the Docklands. In spring 2017 the Public Realm Masterplan for the North Lotts and Grand Canal Dock SDZ Planning Scheme was

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

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

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

6. DOCKLANDS FIBRE DUCTING

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

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

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

7. REFURBISHMENT WORKS - FRUIT & VEGETABLE MARKET

Phase I of the refurbishment works to the Wholesale Fruit & Vegetable Market at Mary's Lane Dublin 7 to give effect to the Part 8 planning permission are underway starting with the old Fish Market site. These works will deliver the redesign of St Michan's Street, provision of a wholesale parking and loading area, a Multi Use Games Area, new boundary treatment and a public car park to support a Retail Food Market in the Markets Building. The contractor went on Site in Feb 2018 and will be complete Dec 2018

Phase II of the proposal is to introduce a Retail Food Market in the building requiring the following structural works; refurbishment of sundry outbuildings including an administrative office, provision of new toilet facilities, provision of a café/ restaurants within the envelope of the building including the provision of a flexible and secure internal layout for approx 80 Retail Traders. The works will provide for all the necessary storage/waste facilities/kitchen and sluice rooms to be located in the out buildings and yard formerly the site of the Daisy Market and a redressing of the southern entry to the building to signal the new provision. This phase outlined above requires Vacant possession of the Building which is being progressed. Temporary accommodation has been secured and a tender for design Detail will issue once a date for possession is definitive. Anticipate Tender Q1 2019.

8. ARCHAEOLOGY WORKS

Dublin City Council is responsible for the care of a number of recorded and national monuments in the City, which are protected under the national monuments acts. These include the Abbey of St Thomas, several historic graveyards, and the city walls and defences. A number of sites in DCC care have benefitted from archaeological studies and plans, leading to programs of strategic conservation and repair work. These include but are not limited to the medieval church and high cross at St Canice's Finglas and St James's Church, ice houses, etc. It is proposed in 2019 to re-point the stretch of city wall in the Wood Quay Venue as part of a programme of improvements and environmental monitoring.

9. ACTIVE LAND MANAGEMENT

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

- Purchase of Derelict Properties for redevelopment
(17 properties have been acquired and are being returned to residential use)
- Enforcing Derelict Sites legislation
- Enforcement of the Urban Regeneration and Housing Act 2015 & Management of the Vacant Sites Register
The Register was established on the 1st January 2017. Over 1000 sites have been surveyed. 83 sites are currently on the register. Levies will become due in 2019 in respect of the properties entered on the register on 1st January 2018.
- Initiating a number of compulsory purchase orders on key strategic undeveloped/derelict sites in the city centre.
- Continue to promote the Living City Initiative (LCI) Tax Incentive Scheme through the user friendly guide and one page information leaflet, which have been developed and distributed to 21,500 properties so far.

10. DUBLINBIKES PHASE 3 EXPANSION

A mini Expansion of the scheme to service Grangeegorman Campus and environs was substantially completed in 2018. Finalisation of the Phase 3 expansion programme will be undertaken in first quarter 2019 with possible further 1-2 station expansion later in the year to alleviate any capacity constraints identified in critical areas of the network. It is anticipated that any of the necessary capital works would be supported through sustainable grant funding from the NTA.

11. AFFORDABLE HOUSING SERVICED SITES FUND

On the 29th June, the Department of Housing, Planning and Local Government called for proposals under the 'Affordable Housing - Services Sites Fund' (Department Circular APH 1/2018). The aim of this initiative is to increase the supply of homes at more affordable price points to support households of low and middle incomes who are facing particular affordability pressures. The scheme which covers enabling infrastructure and services, aims to provide shovel ready low cost sites.

Dublin City Council made a detailed submission on 31st August 2018, seeking funding under this initiative for three sites within the city; two of which are in Ballymun and one in Cherry Orchard. All of the submissions relate to DCC owned land and the aim is to secure funding from the Dept (75%) with match funding of 25% from DCC to provide infrastructure for the sites to deliver affordable housing.

The sites are

Affordable Housing: Serviced Sites Fund (SSF): Cherry Orchard

- Site to the south of Cherry Orchard Hospital
- Deliver 215 no. units

Silloogue Road and Balbutcher Lane. The two in Ballymun are as follows: -


- Balbutcher = 74 no. units (part of site no. 14 of the Ballymun Local Area Plan, sites A and B only)
- Silloogue = 83 no. units (site no. 12 of the Ballymun Local Area Plan)

A Cost Benefit Analysis was prepared by Mazars for the 3 submissions and sent down to the Dept. The submissions are now with the Dept. of Housing, Planning and Local Government. They have not provided any timeframe for the assessment of the submissions.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2019-Y2021	=	€ 45.9m
Y2019	=	€7.8m



KEY PROJECTS

Waste Management

- District Heating Project
- Solar Compactor Bins
- Purchase of Compact Sweepers

Fire Services

- Continuation of fleet replacement programme
- Refurbishment of Nutgrove Fire Station

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	WASTE MANAGEMENT											
	DUBLIN DISTRICT HEATING - PHASE 2	4,501,000	10,359,000	25,559,000	40,419,000		20,209,500		20,209,500			40,419,000
	PURCHASE OF SOLAR COMPACTOR BINS	250,000	250,000	250,000	750,000			750,000				750,000
	PURCHASE OF COMPACT SWEEPERS	2,091,000			2,091,000			2,091,000				2,091,000
	TOTAL - WASTE MANAGEMENT	6,842,000	10,609,000	25,809,000	43,260,000	0	20,209,500	2,841,000	20,209,500	0	0	43,260,000
	FIRE PROTECTION											
	PURCHASE OF FIRE APPLIANCES	500,000	500,000	500,000	1,500,000		1,500,000					1,500,000
	FIRE BRIGADE MUSEUM	50,000			50,000			50,000				50,000
	REFURBISHMENT OF NUTGROVE FIRE STATION	423,924	616,076		1,040,000			1,040,000				1,040,000
	DOLPHINS BARN FIRE STATION	20,000			20,000			20,000				20,000
	NORTH STRAND FIRE STATION	20,000			20,000			20,000				20,000
	TOTAL FIRE BRIGADE	1,013,924	1,116,076	500,000	2,630,000	0	1,500,000	1,130,000	0	0	0	2,630,000
	TOTAL ENVIRONMENTAL PROTECTION	7,855,924	11,725,076	26,309,000	45,890,000	0	21,709,500	3,971,000	20,209,500	0	0	45,890,000

PROGRAMME GROUP 5 : ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 inclusive is €45.9m.

INTRODUCTION

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

WASTE MANAGEMENT

1. DISTRICT HEATING PROJECT

Dublin City Council has previously examined the feasibility of developing a Dublin District Heating System and completed an initial feasibility report in 2008. The report recommended the development of a district heating network, initially focused in the general area of the Dublin Docklands and Poolbeg Peninsula which would utilise the Dublin Waste to Energy Facility as a primary heat source.

DCC in partnership with CODEMA (Dublin's Energy Agency) are updating this report in compliance with the Public Spending Code, and as part of this process have procured an advisor to examine the optimal business delivery model and carry out an engineering review. DCC are currently examining these updated reports in partnership with the National Development Finance Agency and are considering the options recommended.

It should be noted that the Dublin District Heating Scheme was mentioned in the National Development Plan 2018-2027 which was published in February 2018

2. SOLAR COMPACTOR BIN PURCHASE

The opportunity to improve the City Council's street cleaning service with the installation of smart, solar powered compactor bins has been identified. The additional capacity that the Big Belly unit offers will be of benefit in high use areas as well as tourist locations, park entrances and neighbourhood shopping locations. The benefit of greater capacity and telemetry on bins means that resources can be more effectively deployed in delivering the street cleaning service. The roll out of this technology will be continued in key locations within the city.

3 PURCHASE OF COMPACT SWEEPERS

A mini competition was advertised through the OPG Multi-Supplier Framework Agreement for the supply of eighteen compact sweepers for Waste Management Services. The tender was advertised to replace the existing fleet of compact sweepers the lease on which have expired. The purchase of the sweepers through the OGP offers better value for money than the lease hire option.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES.

A provision is made for the purchase of two Fire Tenders per annum for 2019,2020 and 2021, pending funding approval from the Department of Housing, Planning, Community and Local Government (DHPCLG). The Fire Brigade Fleet replacement programme is fully funded by grants from the DHPCLG, no commitments will be made without prior funding approval.

2. FIRE MUSEUM

A provision of €50,000 has been made for the possible relocation of the Dublin Fire Brigade Museum

3. NUTGROVE FIRE STATION.

Provision has been made for the refurbishment of Nutgrove Fire Station. It is anticipated that this project will go out to tender in 2019.

4. DOLPHINS BARN FIRE STATION AND NORTH STRAND FIRE STATION.

To carry out feasibility studies on upgrading Dolphin's Barn Fire Station and the relocation of North Strand Fire Station.

PROGRAMME GROUP 6

CULTURE, RECREATION & AMENITY

EXPENDITURE		
Y2019-Y2021	=	€79.9m
Y2019	=	€39.7m

KEY PROJECTS

Leisure and Sports Centre

- Sports and Recreation Centres Facilities
- Ballyfermot Sports and Fitness Centre –
- Coolock swimming pool
- Irishtown Stadium Upgrade
- Glin Road extension
- Inchicore and Clogher Road sports halls
- Development of Dalymount Park

Libraries, Galleries & Arts

- Dublin City Gallery, The Hugh Lane
Inchicore Library (Refurbishment)
- Libraries Programme of Works
Libraries IT Project

Parks and Open Spaces

- Red Stables, St Annes Park Renewal of
Playgrounds
- Renovation & re-opening of Peace
Garden, Christchurch
- Upgrade of Diamond Park & St James
Walk Linear Park
- Conservation of Historic Parks –
Mountjoy & Merrion Square Park
- Sports and Recreational Facilities in
Parks
- Tearooms Merrion Square, Fairview
Park & Bushy Park

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	LEISURE & SPORTS FACILITIES											
	SPORT & FITNESS CENTRE'S PROGRAMME OF WORKS	500,000	500,000	500,000	1,500,000				1,500,000			1,500,000
	COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	100,000	100,000	100,000	300,000					300,000		300,000
	NORTHSIDE SWIMMING POOL EXTENSION	250,000			250,000					250,000		250,000
	DEVELOPMENT OF DALYMOUNT PARK	400,000	350,000		750,000				750,000			750,000
	BALLYFERMOT LEISURE CENTRE GYM EXTENSION	614,200			614,200					614,200		614,200
	BALLYFERMOT LEISURE CENTRE ALL-WEATHER PITCH UPGRADE	500,000			500,000					500,000		500,000
	IRISHTOWN STADIUM IMPROVEMENTS	300,000			300,000					300,000		300,000
	ENERGY MANAGEMENT PROGRAMME	150,000	150,000		300,000					300,000		300,000
	AUGHRIM STREET SPORTS HALL EXTENSION	350,000			350,000					350,000		350,000
	MUNICIPAL ROWING CENTRE EXTENSION	350,000			350,000					350,000		350,000
	UPGRADE CHANGING AREA COOLOCK POOL	250,000			250,000					250,000		250,000
	EXTENSION TO GLIN ROAD SPORTS HALL	350,000			350,000					350,000		350,000
	NEW GYM EQUIPMENT AT INCHICORE & CLOGHER	150,000			150,000					150,000		150,000
	REFURBISHMENT WORKS BALLYMUN SPORTS	150,000			150,000					150,000		150,000
	TOTAL LEISURE & SPORTS FACILITIES	4,414,200	1,100,000	600,000	6,114,200	0	0	0	2,250,000	3,864,200	0	6,114,200
	LIBRARIES & GALLERIES											
	HUGH LANE GALLERY REFURBISHMENT	3,848,000	1,003,000		4,851,000					4,851,000		4,851,000
	INCHICORE LIBRARY REFURBISHMENT	693,589	360,588	179,775	1,233,952					1,233,952		1,233,952
	KEVIN STREET LIBRARY REFURBISHMENT & RESTORATION	30,500			30,500				30,500			30,500
	LIBRARIES PROGRAMME OF WORKS	441,500	119,000	119,000	679,500					679,500		679,500
	FINGLAS LIBRARY RELOCATION	30,500	193,500	550,000	774,000					774,000		774,000
	CLONGRIFFIN LIBRARY		30,500	193,500	224,000					224,000		224,000
	COOLOCK LIBRARY REFURBISHMENT	1,661,941	64,289		1,726,230					1,726,230		1,726,230
	LIBRARIES IT INVESTMENT PROJECT	548,879	387,192		936,071						936,071	936,071
	MARINO LIBRARY ACCESS	237,500	12,500		250,000					250,000		250,000
	CRUMLIN/DRIMNAGH - NEW DEVELOPMENT			30,500	30,500					30,500		30,500
	TERENURE LIBRARY - REDEVELOPMENT			30,500	30,500					30,500		30,500
	33 SYNGE STREET (GBS House) REFURBISHMENT	25,000			25,000				25,000			25,000
	TOTAL LIBRARIES & GALLERIES	7,517,409	2,170,569	1,103,275	10,791,253	0	0	0	55,500	9,799,682	936,071	10,791,253
	PARKS & OPEN SPACES											
	ST ANNES PARK	800,000	600,000	300,000	1,700,000					1,700,000		1,700,000
	PARKS PLAYGROUND	600,000	400,000	300,000	1,300,000					1,300,000		1,300,000
	BULL ISLAND	300,000	100,000	100,000	500,000				400,000	100,000		500,000
	MOUNTJOY SQUARE CONSERVATION PLAN	300,000	200,000	200,000	700,000				700,000			700,000
	MERRION SQUARE CONSERVATION PLAN	200,000	100,000	100,000	400,000					400,000		400,000
	BENSON STREET PARK	90,000	800,000	50,000	940,000					940,000		940,000
	COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000				500,000	700,000		1,200,000
	CONSERVATIONS WORKS	150,000	100,000	100,000	350,000				350,000			350,000
	CEMETERIES	100,000	100,000	100,000	300,000					300,000		300,000
	LIFFEY VALE, LIFFEY VALLEY PARK	700,000	3,800,000	243,989	4,743,989		2,470,000			2,273,989		4,743,989
	DEPOT IMPROVEMENT PROGRAMME	100,000	100,000	100,000	300,000					300,000		300,000
	LE FANU PARK SKATE/BMX AND PLAYPARK	1,900,000	100,000		2,000,000		150,000			1,850,000		2,000,000
	CULIN HOUSE	200,000			200,000					200,000		200,000
	MARKIEVICZ PARK PAVILLION UPGRADE	57,000			57,000					57,000		57,000

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	1,527,205	7,000,000	5,000,000	13,527,205		7,000,000		5,864,660	662,545		13,527,205
	PUBLIC SCULPTURE	300,000	700,000		1,000,000					1,000,000		1,000,000
	CIVIC OFFICE IMPROVEMENTS	175,000	25,000		200,000				200,000			200,000
	BLUEBELL ALL-WEATHER PITCH	50,000			50,000					50,000		50,000
	BRIDGEFOOT STREET PARK		1,703,710	150,000	1,853,710					853,710	1,000,000	1,853,710
	CEARNÓG - BALLYMUN	750,000	750,000		1,500,000					1,500,000		1,500,000
	PUBLIC REALM PROJECTS											
	WOLFE TONE PARK REFURBISHMENT	1,526,575			1,526,575					1,526,575		1,526,575
	CHRISTCHURCH REDEVELOPMENT OF GROUNDS	87,316			87,316					87,316		87,316
	TEMPLE BAR SQUARE	2,000,000	346,355		2,346,355				854,000	1,492,355		2,346,355
	PUBLIC REALM - MINOR WORKS	100,000	100,000	100,000	300,000					300,000		300,000
	NEIC GREENING PROJECTS (MISC)	250,000	200,000	200,000	650,000				250,000	400,000		650,000
	SC GREENING PROJECTS - PIMLICO	150,000	150,000	150,000	450,000					450,000		450,000
	GREEN INFRASTRUCTURE PILOT PROJECTS	150,000	150,000	150,000	450,000					450,000		450,000
	TEAROOM VISITORS FACILITIES											
	BUSHY PARK TEAROOMS	700,000	702,855		1,402,855					1,402,855		1,402,855
	MERRION SQUARE TEA ROOMS	2,500,000	150,000		2,650,000					2,650,000		2,650,000
	FAIRVIEW PARK TEA ROOMS	1,000,000	1,000,000		2,000,000					2,000,000		2,000,000
	TEAROOMS DEVELOPMENT	850,000			850,000				700,000	150,000		850,000
	NEW PARKS & INFRASTRUCTURE											
	PEACE GARDEN CHRISTCHURCH	250,000	25,000		275,000		125,000			150,000		275,000
	ST. JAMES WALK LINEAR PARK	150,000	100,000	200,000	450,000					450,000		450,000
	PARKS STRATEGY PROJECT IMPLEMENTATION	150,000	400,000	800,000	1,350,000				476,839	873,161		1,350,000
	DIAMOND PARK UPGRADE	650,000	50,000		700,000					700,000		700,000
	HERITAGE PROJECTS											
	KILMAINHAM MILL	325,000	150,000		475,000					475,000		475,000
	HERBERT PARK CONSERVATION PLAN	150,000	150,000	100,000	400,000					400,000		400,000
	CHRISTCHURCH GROUNDS PHASE 2	250,000	250,000	250,000	750,000					750,000		750,000
	DEPOT IMPROVEMENTS											
	EAMONN CEANNT DEPOT	900,000	65,000		965,000					965,000		965,000
	JOHNSTOWN PARK DEPOT	20,000	300,000	30,000	350,000				85,524	264,476		350,000
	SPORTS/RECREATIONAL FACILITIES											
	ROCKFIELD PARK PADEL/TENNIS PAVILION	1,220,000	60,000		1,280,000		150,000			1,130,000		1,280,000
	EAMONN CEANNT PARK PADEL/TENNIS PAVILION	600,000	50,000		650,000		100,000			550,000		650,000
	FINGLAS/TOLKA VALLEY PARK ALL-WEATHER GAA PITCH	100,000	1,200,000		1,300,000		200,000			1,100,000		1,300,000
	BRICKFIELD PARK CHANGING ROOM PAVILLION	40,000			40,000					40,000		40,000
	SPORTS CAP GRANT PROJECTS 2019	753,620			753,620		178,139			575,481		753,620
	HERBERT PARK BOWLING PAVILLION	40,000			40,000					40,000		40,000
	HERBERT PARK BOWLING GREEN	100,000			100,000		50,000			50,000		100,000
	ST. ANNE'S PARK TENNIS & BOWLING PAVILION	1,000,000	843,350		1,843,350					1,843,350		1,843,350
	PITCH DRAINAGE	200,000	200,000	200,000	600,000					600,000		600,000
	BELCAMP ALL WEATHER PITCH	589,000			589,000		89,000			500,000		589,000
	ST. AUDEON'S PHASE 2	50,000			50,000					50,000		50,000
	ST JAMES GRAVEYARD CONSERVATION PROJECT	770,000			770,000						770,000	770,000
	TOTAL PARKS & OPEN SPACES	26,320,716	23,621,270	9,323,989	59,265,975	0	10,512,139	0	10,381,023	36,602,813	1,770,000	59,265,975

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	MISCELLANEOUS											
	REFURBISHMENT OF OFFICES	100,000			100,000				100,000			100,000
	PUBLIC ART	254,740	858,740	763,740	1,877,220		1,686,000		191,220			1,877,220
	PARNELL SQ CULTURAL QUARTER AND CITY LIBRARY	460,327	204,441		664,768				664,768			664,768
	DUBLINE-PUBLIC REALM AND WAYFINDING	450,687			450,687		450,687					450,687
	CITY HALL PROGRAMME OF WORKS	80,000	60,000		140,000				140,000			140,000
	CITY HALL UPGRADE OF EXHIBITION	150,000	300,000		450,000				450,000			450,000
	REFURBISHMENT OF THE LAB GALLERY	50,000			50,000			50,000				50,000
	TOTAL MISCELLANEOUS	1,545,754	1,423,181	763,740	3,732,675	0	2,136,687	50,000	1,545,988	0	0	3,732,675
	TOTAL CULTURE RECREATION & AMENITY	39,798,079	28,315,020	11,791,004	79,904,103	0	12,648,826	50,000	14,232,511	50,266,695	2,706,071	79,904,103

PROGRAMME GROUP 6 : CULTURE, RECREATION & AMENITY

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 inclusive is €79.9m.

SPORTS AND RECREATION FACILITIES

1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

A sinking fund has been established to make provision for the ongoing necessary upgrade and refurbishment works required to ensure that the Sports and Recreation Centres and the Community Recreation Centres are maintained in a proper manner to keep the buildings operational.

There is provision in the capital budget to carry out routine maintenance and refurbishment of the facilities over the period 2019 to 2021. The total amount provided for the period is €1.5M in relation to Sports and Recreational Facilities and €300k in relation to Community Recreational Facilities.

2. DEVELOPMENT OF DALYMOUNT PARK

In the first half of 2018 a detailed appraisal was completed on the Dalymount Park Redevelopment Options. A brand new stadium with a capacity of 6,000 was identified as a preferred option at an estimated cost of €29 million. The new stadium will include:

- Four-sided enclosed (bowl) stadium
- New north, south, east and west stands
- 1000m² of Community Space including a new library and flexible community space
- UEFA category 3 compliant

The next phase of the project will be to apply for funding from central government through the Urban Redevelopment Fund (September 2018) and Major Sports Capital Infrastructure Fund. In tandem Dublin City Council will begin the process of procuring an integrated design team.

3. BALLYFERMOT SPORTS AND FITNESS CENTRE

The existing fencing and surface on the all weather pitches require replacement. The works will be carried out during 2019 at a time when usage of the pitches is at a minimum.

Due to the high customer levels in the existing gym it is also proposed to finalise plans during 2018 to extend the existing gym and carry out the necessary works in 2019.

4. IRISHTOWN STADIUM FACILITY UPGRADE

It is proposed to reconfigure / refurbish the reception area including the installation of turnstiles and new doors and carry out other refurbishment works in conjunction with the proposed extension to the building.

5. ENERGY MANAGEMENT PROGRAMME

In line with the mandatory 33% public sector energy reduction target by 2020 this capital cost centre will facilitate the ongoing necessary upgrade / refurbishment works across the 31 facilities under the remit of the Sports and Recreation Services to move towards achieving the target.

6. EXTENSION TO AUGHRIM STREET SPORTS HALL

It is intended to complete an extension to Aughrim Street sports hall in 2019 to provide adequate room and facilities to enable Smithfield Boxing club to expand its usage of the facility to meet growing demand. The use of the facility will be managed by way of licence. The main Sports hall will continue to be available for use by other groups and clubs.

7. EXTENSION TO MUNICIPAL ROWING CENTRE

It is proposed to extend the facility to allow for the development of a "Sporting Hub" to facilitate additional uses, both based in and operating from this centre.

8. COOLOCK SWIMMING POOL

During 2019 it is proposed to reconfigure the current changing area and upgrade the heating and ventilation system and to complete the fit out of the extension at Coolock swimming pool.

9. GLIN ROAD SPORTS HALL

It is proposed to build a new facility adjoining Glin Road Sports hall to accommodate the Glin Boxing club and other potential users.

10. INCHICORE and CLOGHER ROAD SPORTS HALLS.

The gym equipment in these sports halls is in place since they opened more than 10 years ago. The original equipment is not designed for commercial use and it needs to be replaced with new more robust equipment.

11. BALLYMUN SPORTS AND FITNESS CENTRE

Refurbish the changing areas including retiling the changing rooms, the disabled toilets and painting the reception area.

LIBRARIES & GALLERY

GALLERIES

1. DUBLIN CITY GALLERY, THE HUGH LANE

The budget provided for the Hugh Lane Refurbishment Project will be used to refurbish the 1930's wing to preserve this important historic building for future generations to enjoy, and to ensure that the building continues to meet modern museum standards.

This project will include roof replacement works and environmental upgrades such as new lighting/heating and ventilation systems, the reconfiguration of the front hall entrance and the construction of draught lobbies, as well as electrical and security upgrades.

Construction is due to commence in April 2019, with completion due mid 2020.

LIBRARIES

1. INCHICORE LIBRARY

It is proposed to begin a refurbishment, conservation and re-fit project to deliver an enhanced branch library facility. The major design priority is to provide universal access to the building. Having satisfied that requirement, it is proposed to refurbish the library along the lines of Drumcondra Library, as the buildings share the same original design.

Walsh Associates have been appointed as the consultant architects leading the design team for the project. The project is currently being reviewed in the context of the planned mixed residential, commercial and community development nearby.

2. LIBRARIES PROGRAMME OF WORKS

This budget is used to assist with the maintenance of the library building network beyond the day-to-day operations provided for in the revenue budget. Since 2014 the budget has funded roof repairs at Raheny and Rathmines. Planned works at Ballymun and Dolphin's Barn Libraries have been rescheduled due to a required increase in the scope at Ballymun Library and urgent heating repairs required at Cabra Library during 2018.

3. FINGLAS LIBRARY & NORTH CENTRAL AREA

An amount was provided in 2015 to carry out feasibility studies regarding the future development of the existing libraries or the possibilities to relocate to new premises. Studies were completed in 2015.

Options for Donaghmede are currently being investigated as part of ongoing negotiations with the landlord in advance of the expiry of the original lease in June 2019 and has therefore been taken out of the capital programme. Opportunities to develop a new library in Clongriffin are being investigated separately, with a site to be secured over the duration of the current capital programme.

The initial study for Finglas Library identified a number of potential sites in the area. The preferred site has been acquired and project initiation will begin in 2019 with preliminary design work complete by the end of the current capital programme.

4. COOLOCK LIBRARY

The primary aim of this project is to refurbish, expand and provide and maximise access to a significant public facility within the north central area. It shall act as a public gateway to a range of services provided by the Libraries network and other selected community and voluntary services within the area, expand on the existing service located within the building, fulfil the operational requirements, exploit its unique location to make it accessible and visible. The design and construction of the building is of the highest architectural and public realm design quality.

Mahoney Architecture have been appointed as the consultant architects leading the design team for the project. Work on site will begin in late 2018 with the library scheduled to reopen before the end of summer 2019.

5. THE CONNECTED CITY (LIBRARIES IT PROJECT)

Bringing innovative technologies to citizens in support of Learning and Information objectives will be achieved via significant citywide upgrades to the libraries information technology infrastructure.

Smart tables, digital display cameras and devices, tablets and eReaders together with extended pc provision will provide learners with enhanced opportunities to experience and engage with contemporary digital realities. Digital Maker Spaces will be installed at 3 libraries.

6. MARINO LIBRARY ACCESS WORKS

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

7. CRUMLIN/DRIMNAGH – NEW LIBRARY

A new library serving the communities of Crumlin and Drimnagh has long been an infrastructural objective for the libraries section. A number of potential sites in the area have been identified and it is now proposed that these sites are investigated more thoroughly.

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

As with Donaghmede/Clongriffin, an initial sum has been provided to cover the cost of investigations and feasibility studies to take place over the term of this programme, with more significant investment required in the following years.

8. TERENCE LIBRARY – REDEVELOPMENT

A public meeting held in Terenure Library in November 2016 was well attended and demonstrated public interest in the future of the library services in the area. A report into the feasibility of redeveloping Terenure Library was carried out in 2018. Having considered the recommendations presented, it has been decided that rebuilding the library on its current site is the most advantageous option. Project initiation will begin in 2019 with preliminary design work complete by the end of the current capital programme.

PARKS & OPEN SPACES

1. ST. ANNE'S PARK

Public accessibility to the Red Stables will be improved and planning will be sought for improved car parking and new public toilets (near the playground).

2. PLAYGROUNDS

The renewal of playgrounds throughout the City will continue.

3. BULL ISLAND

Improvements to signage and car parking on Causeway Road including provision for disabled access.

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

It is proposed to continue with works to conserve and upgrade the parks in accordance with the Conservation Plans including ongoing upgrading of paths, planting etc.

5. BENSON STREET PARK, DOCKLANDS.

Construction will commence on a new park in the docklands in 2020.

6. COMMUNITY PARKS IMPROVEMENT PROGRAMME

Provision has been made for the improvement of local parks and open spaces based on requests from Councillors and residents groups. This programme will be brought before each Area Committee for agreement early in 2019. Planning and re-design of some existing community parks will also take place in 2019 for implementation in subsequent years based on recommendations of the parks Strategy.

7. LIFFEY VALE HOUSE, LONGMEADOWS.

Design and planning for restoration of house and adaption for tearooms, toilets multi-functional space and interpretation of natural/industrial/cultural heritage associated with the river Liffey. Construction to commence in 2020 subject to planning.

8. UNESCO DUBLIN BAY DISCOVERY CENTRE

Detailed design, planning and consultation will be undertaken in 2019 with a view to construction commencing in 2020 (subject to planning).

9. BRIDGEFOOT STREET PARK

Construction will commence on a new park in the South Inner City in 2020.

10. PUBLIC REALM

Public Realm improvements to public open spaces as per City Centre Public Realm Masterplan will continue in 2019, including the re-development of **Temple Bar Square**, and **Wolfe Tone Park**.

11. TEA ROOMS

The tearooms for Merrion Square and Bushy Park will commence construction in 2019 and tearooms for Fairview Park will be brought to planning in 2019.

12. PEACE GARDEN, CHRISTCHURCH.

The renovation and re-opening of the Peace Garden will take place in 2019.

13. ST. JAMES WALK LINEAR PARK.

Works will commence on an upgrade of the park based on outcome of 2018 public consultation.

14. DIAMOND PARK, NORTH INNER CITY.

Works will commence on an upgrade of the park to facilitate more active recreational uses.

15. KILMAINHAM MILL

In 2019 a feasibility study will be carried out to consider the future uses of Kilmainham Mill and plans will be progressed to planning.

16. DEPOT IMPROVEMENTS

Improvement will be made to Parks depots at Eamon Ceannt Park, Crumlin and Johnstown Park, and Finglas to consolidate parks operations and improve staff welfare facilities.

17. SPORTS AND RECREATIONAL FACILITIES IN PARKS

TENNIS: Improvements to tennis facilities in St. Annes Park, Raheny, Rockfield Park, Artane and Eamon Ceannt Park, Crumlin.

ALL-WEATHER PITCHES: An all-weather training facility will be constructed at Belcamp Park in 2019 and planning will commence for an all-weather facility at Finglas in the Tolka Valley Park. Construction to take place in 2020 subject to planning. Floodlighting will be installed on the training pitch in Herbert Park in 2019.

SKATEPARK, LeFANU PARK/ THE LAWNS, BALLYFERMOT: In 2019 a new skateboard bowl and plaza will be constructed adjoining the Leisure Centre, designed for all abilities.

PITCH DRAINAGE: Provision has been made for the full drainage of 8/10 pitches throughout the city per annum.

BOWLING: The bowling green in Herbert Park will be re-surfaced.

18. ST. JAMES GRAVEYARD

Conservation of historic graveyard and improving accessibility. Works, which commenced in October 2018, include conservation of gravestones, monuments, boundary wall, construction of footpaths, management of vegetation and provision of lighting, interpretation and educational resources.

MISCELLANEOUS

1. PUBLIC ART

This project refers to the provision of Public Art and related works throughout the City. It includes the Per Cent for Art Scheme which applies to new capital developments funded by Government and in particular in Dublin City Council's context, the Department of the Environment, Community and Local Government and the OPW. As permitted under the National Guidelines, capital funding from the Per Cent for Art Scheme has been pooled in a central cost centre for public art. 2018 has seen the completion of the 2012-2018 Public Art Programme and design of a new public art programme will commence in the first quarter of 2019 with a view to launching the entire programme later in the year. The Per Cent for Art Funding from housing development will continue to be pooled and commissioning opportunities will be offered to all art forms. This programme will particularly focus on the funding from the Department of Housing relating to the development of social and affordable housing.

Ongoing Commissions: 2019

- *Dublin Public Art Commission* in association with Fáilte Ireland and the South Central Area Office
- Sculpture portrait of Luke Kelly by Vera Klute due for completion in 2019

- *Monument to the Women of the Revolutionary Decade* in association with the Department of Culture, Heritage and Gaeltacht
- *Benchmark*: Commission relating to flood defence works on the Dodder with the OPW
- *Portrait of Kathleen Clarke* for City hall, with Libraries and Archives and Dublin City Gallery The Hugh Lane
- Commencement of Public Art Commission for the Parnell Square Cultural Quarter
- Collaboration with Parks and Landscape Services for the commissioning of sculpture for parks.

2. PARNELL SQUARE NEW CITY LIBRARY

This provision is for Dublin City Council's costs in relation to the development of the new city library as part of the Parnell Square Cultural Quarter. While the development will be funded from private/philanthropy sources, this budget is provided to cover DCC costs including security and maintenance of the vacant Coláiste Mhuire building and maintenance of other buildings prior to redevelopment.

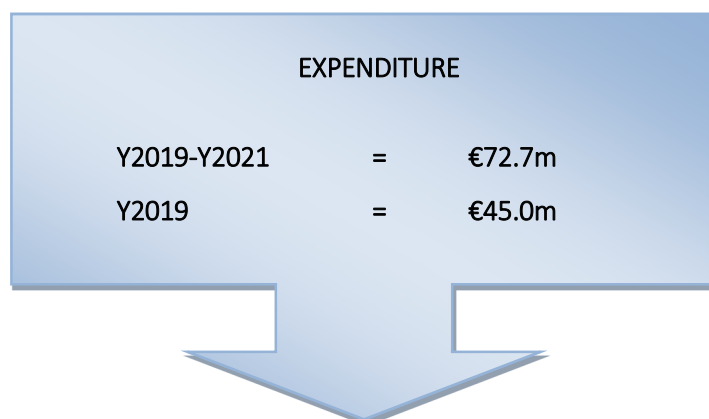
3. CITY HALL PROGRAMME OF WORKS

City Hall is over 200 years old and is an outstanding example of Georgian architecture for which Dublin is world renowned. The age and nature of the building requires a significant level of ongoing maintenance and it is planned to take a proactive approach to this in the years 2019-2021. A three year maintenance programme is now in place and network group meets regularly.

City Hall is home to "The Story of the Capital" exhibition developed by Dublin City Council in September 2000. The exhibition is now 18 years old and requires upgrading to continue to keep visitors interested and increase visitor numbers to City Hall.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES



KEY PROJECTS

- Civic Offices Works
- Civic Offices – CRM Upgrade
- City Hall Refurbishment
- Mansion House Refurbishment
- IS Infrastructure Project
- Depot Consolidation Project
- Smart Cities
- Core Implementation Project
- GDPR Security

Projects Contractually Committed to		EXPENDITURE / INCOME 2019-Y2021										
Projects Not Contractually Committed to		EXPENDITURE 2019-2021				INCOME 2019-2021						
		Expected Expenditure 2019	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2019-2021	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2019-2021
	CIVIC OFFICES											
	CIVIC OFFICES SINKING FUND	3,403,500	2,225,000	1,845,000	7,473,500			1,467,216	6,006,284			7,473,500
	HEATING & VENTILATION AIR CONDITIONING IN I.S. DEPT	72,000			72,000				72,000			72,000
	WINDOW REPLACEMENT	47,586			47,586				47,586			47,586
	ROOFING MEMBRANES BLOCKS 1 & 2	144,000			144,000				144,000			144,000
	LEAKS REPAIR IN CIVIC OFFICES	60,000			60,000				60,000			60,000
	WOOD QUAY VENUE	96,000			96,000				96,000			96,000
	SECURITY UPGRADES - CIVIC OFFICES	18,560			18,560				18,560			18,560
	SUSTAINABLE ENERGY INITIATIVES	60,000	60,000	57,000	177,000				177,000			177,000
	HVAC CIVIC OFFICES	86,500			86,500				86,500			86,500
	REPLACEMENT OF LOW TENSION BREAKERS	200,000			200,000				200,000			200,000
	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEMS	195,400			195,400				195,400			195,400
	TOTAL - CIVIC OFFICES	4,383,546	2,285,000	1,902,000	8,570,546	0	0	1,467,216	7,103,330	0	0	8,570,546
	CITY HALL & MANSION HOUSE											
	CITY HALL REFURBISHMENT	100,000	50,000	50,000	200,000			74,648	125,352			200,000
	MANSION HOUSE REFURBISHMENT	337,000	150,000	150,000	637,000			579,344	57,656			637,000
	TOTAL CITY HALL & MANSION HOUSE	437,000	200,000	200,000	837,000	0	0	653,992	183,008	0	0	837,000
	SPECIAL PROJECTS											
	VOTER.IE PROJECT	360,000			360,000				360,000			360,000
	IS INFRASTRUCTURE PROJECT	1,500,000	1,800,000	1,700,000	5,000,000			2,400,000	2,600,000			5,000,000
	DEPOT CONCILIDATION PROJECT	35,228,691	16,497,749	4,871	51,731,311		10,920,000				40,811,311	51,731,311
	SMARY CITY DCC	833,000			833,000		272,500		272,523		287,977	833,000
	CORE IMPLEMENTATION PROJECT	1,351,000	1,031,000	1,031,000	3,413,000			1,500,000	1,700,000		213,000	3,413,000
	GDPR SECURITY	1,000,000	1,000,000		2,000,000			600,000	1,400,000			2,000,000
	TOTAL SPECIAL PROJECTS	40,272,691	20,328,749	2,735,871	63,337,311	0	11,192,500	4,500,000	6,332,523	0	41,312,288	63,337,311
	TOTAL - ADMINISTRATION & MISCELLANEOUS	45,093,237	22,813,749	4,837,871	72,744,857	0	11,192,500	6,621,208	13,618,861	0	41,312,288	72,744,857

PROGRAMME GROUP 8 : MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2019 – 2021 inclusive is €72.7m.

1. CIVIC OFFICES WORKS

The overall condition of the Civic Offices Complex is constantly under review and a number of issues have been highlighted that will require considerable investment from this account over the next three years

The Facilities Management Unit have in 2018 proactively engaged with the Councils Electrical Services and HVAC Divisions to agree a 3 year programme of Capital Works regarding the Civic Offices Plant & Machinery which is vital to the ongoing viability of the complex over the coming decades.

In addition, The Facilities Management Unit is being assisted on many projects by the Council's Quantity Surveyors Department who have been asked to examine 10 possible projects for completion. The support that will be provided by the QS Division will be invaluable in prioritising, costing and project managing these projects which will ensure the Council receives Value for Money and will also ensure that the projects will be completed in an acceptable timeframe

A programme of Plant replacement has been agreed with HVAC Services at a cost of €2.1 million over a period of 3 years. The replacement of this plant is vital as much of it has either reached its end of operational life or is fast approaching it.

It is intended to commence a comprehensive refurbishment of Blocks 1 and 2 over a 3 year period at a provisional cost of €1,000,000 per annum over a 3 year period. This will include replacement of carpets and refurbishment of all toilets.

2. OTHER CIVIC OFFICES WORKS

In addition to the works being funded from the Sinking Fund outlined above, additional capital works which will include, Window Replacements , Roofing Membranes, Sustainable Energy Initiatives, Replacement of Low Tension Breakers..

3. CITY HALL REFURBISHMENT

Painting and decorating of the corridors and political parties rooms will take place in 2019. In addition, the water closet on the first floor adjacent to the parenting room will be refurbished. The snowboards located on the roof of City Hall are also in need of replacement.

4. MANSION HOUSE REFURBISHMENT

Essential capital work is required annually to the Mansion House and works to assist the conservation of the House include, works to the Mansion House Roof, restoration of the historic rooms of the Mansion House, and refurbishment of the basement area for improved storage and possible general office use. Individual works identified for 2019 are:

- **Lord Mayor's Office:** Restore panelling and historic interior
- **Oak Room:** Refurbish to create new ante-room for receptions
- **Staircase:** Restoration of the main staircase handrail and balustrade
- **Lord Mayor's Apartment:** Refurbishment of the Lord Mayor's Apartment

5. VOTER.IE

The process that led to the development of Voter.ie began in early 2011 when the Directors of Service from the four Dublin Local Authorities with responsibility for the Register of Electors met to discuss a range of services and their suitability for operating as a Dublin region shared service. At this time it was believed that the current Franchise work practices and IT system (iReg) offered little opportunity to realise any significant cost or efficiency gains by continuing to operate the current service in this manner.

While the legislative requirements regarding the preparation of the Register of Electors are restrictive, it was believed that a redeveloped IT system using modern technology and designed to cater for current and future business needs would provide significant cost and efficiency gains and could ultimately enable a move to the provision of the service on a shared service basis.

To this end, a project team was established in November 2011 to develop a new IT system that would reduce costs, improve data quality and improve customer service. The Voter.ie back office system went live in Dublin City Council in 2016, Dun Laoghaire/Rathdown & Fingal County Council in 2017 and we expect South Dublin County Council to go live in November 2018. The electoral portal element which will allow electors manage their own electoral details is currently being developed with an expected go live date in February 2019.

6. INFORMATION SYSTEMS INFRASTRUCTURE PROJECT

This project covers two areas of Information systems. It covers the main hardware used in DCC for the storage of all DCC information made up of SANs and virtualised servers. This tier one infrastructure is used to ensure that the relevant business continuity and disaster recovery is possible. The infrastructure is renewed at the end of its lifetime which is every five years. The second area it covers is the Microsoft software environment. DCC purchased perpetual licences without any upgrade costs. This software must be replaced at infrequent periods. The cost of replacement is cheaper than the regular payment for upgrades. The software is expected to be purchased every five to six years. By doing it in this way nearly €3m has been saved. The hardware and software will be drawn down over the three years to 2021.

A corporate ECM software to improve information management and collaboration will be procured under this project. It will support major line of business systems and unstructured information.

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

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

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

- The critical role played by Direct Labour in delivering Council services
- The improvement of facilities for Direct Labour staff, conditions in some depots are poor and require upgrading and investment
- The requirement to reduce operating costs and realise efficiencies e.g. duplication of stores/administration etc.

- The need to modernise service delivery models to take advantage of improvements in technology, fleet etc.
- The release of lands housing current depots, many of which conflict with current land use zonings, for more appropriate uses in line with City Development Plan policies and objectives

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

Funding for the project will be provided from income generated through the redevelopment of the existing depot sites that will be vacated, with any shortfall funded from revenue sources.

8. SMART CITIES PROJECT

The City Council has a centrally co-ordinated Smart City function which supports the wider Smart Dublin regional initiative www.smartdublin.ie. The Smart City Capital fund enables the City Council to collaborate with universities, entrepreneurs and companies to co-innovate, test and deploy new smart city technologies and solutions that can help increase efficiencies, deliver better services and also support the wider economic development brief. The following projects are supported:

- Delivery of a multiyear Science Foundation Ireland (SFI) funded industry collaboration with CONNECT – Irelands future networks research centre based in Trinity College Dublin. This has enabled the development of the 'Smart Docklands' district project which is delivering world leading collaborations with a range of industry and research partners. www.smartdocklands.ie
- Experimental build out of a low cost flood monitoring platform across the Dublin Region in partnership with CONNECT and Pervasive Nation.
- Delivering a Small Business Innovation Research (SBIR) programme in partnership with Enterprise Ireland. Challenges delivered to date include: tackling illegal dumping, gully monitoring (flood monitoring), wayfinding and smart cycling.
- Building out strategic partnerships with leading technology companies, researchers and SME's to support Smart Dublin objectives.
- Supporting the rollout of smart infrastructures including 5G, Wi-Fi, Fibre, LPWAN.

9. CORE IMPLEMENTATION PROJECT

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

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

10. GDPR SECURITY

A four year security plan has been agreed with Senior Management. A security team has been formed to manage the risk to the council from security threats and vulnerabilities. The increased security required has been prioritised into immediate and medium term plans with a number of procurements in hand.