



Budget Consultative Group
Allocation of €6.1m 2020 Funding for Additional Covid Expenditure and
Non-Rates Income

Introduction

Elected members passed Dublin City Council's 2021 Budget on 26th November 2020. At that time, DCC did not have information of the full value of government funding in respect of lost non-rates income and additional Covid spend in 2020. This funding has since been clarified as being €6.1m (€6,077m) above the funding incorporated in the 2021 Budget.

It was agreed at the meeting of the City Council held on 1st March 2021 that the Budget Consultative Group would meet to consider the allocation of the confirmed funding.

Budget Consultative Group (BCG)

The BCG held two meetings, on 11th and 25th March 2021. At the first meeting, BCG members considered a report setting out the Chief Executive's proposals on how the confirmed funding might be applied. The proposals can be summarised as per Table 1 below and involve expenditure of €2.95m related to Areas, €2.18m related to CRES, €300k related to E&T, €250k related to HR and Corporate Services and €450k related to Finance. A comprehensive account of the proposals is set out in Appendix 1 to this report.

At the meeting held on 11th March, there was a consensus among BCG members that it would be preferable to have a prompt decision process on this to facilitate commencement of projects and for communities to see tangible works and changes. It was agreed that

- the BCG as a whole endorsed the proposals as presented,
- each BCG member would discuss the proposals with their group with the express preferred intention that the proposals as a pack would be put before the City Council for the April Council meeting,
- the BCG would meet on 25th March to conclude the process.

The proposals of the Chief Executive were agreed by the BCG at the meeting held on 25th March 2021.

Table 1 – Funding proposals by Department / Area

Analysis of Funding Submissions	
Area Offices	
South City	931,000
North West	540,000
North Central	575,000
Central Area	455,000
City Centre Dining	250,000
Coffee Docks with Toilets	200,000
CRES	2,180,000
Env & Trans	300,000
HR	50,000
Coporate Services	200,000
Finance	450,000
Total	6,131,000

Proposal Detail

Detail of the proposals agreed by the BCG is set out in an Appendix to this report. Where proposals are self-explanatory, no further detail is given.

The City Council is asked to agree to the allocation proposals for confirmed funding of €6.1m as approved by the Budget Consultative Group and set out in Appendix 1.

Cllr. Séamas McGrattan
Chairperson
Budget Consultative Group

31st March 2021

Appendix 1

- **Culture Recreation and Economic Services (CRES)**

European Office	400,000
Arts - Artist Studio Projects	50,000
Sports - Additional Hours for Crumlin & Marian	100,000
Facilities Management Contract	250,000
Libraries - Book Fund	250,000
Libraries - H&S and Accessibility Issues	300,000
Libraries - IT	100,000
Parks - Streamville & Fairview Park	200,000
Parks - Stoneybatter Greening	200,000
Parks - 50 Benches around the City	80,000
Parks - Tree Care (€50k per Area)	250,000
Total	2,180,000

Supporting details:

- **Establish European Programme Office**

Dublin City Council EU Programme Participation Strategy 2021-27 was noted and welcomed by the City Council at its January meeting. The aim of the strategy is to provide a framework for the participation of Dublin City Council staff in EU partnership projects, which will result in an increase over the next EU budget period in the number of successful projects as well as the number of staff engaging in EU projects. The strategy includes a recommendation to establish a new European Programme Office (EUPO) The functions of the office will include processing approval of applications for Dublin City Council staff participation in EU partnership projects; procuring expertise to support staff in developing project proposals, building partnership networks, assessing project implementation and evaluating impacts of projects; and supporting staff to put in place administrative and financial procedures that will ensure Dublin City Council is compliant with formal EU partnership project agreements. EUPO will develop guidelines and criteria for project participation and produce a project application form to expedite the project approval process.

The office will also be the point of contact for educational and research institutions as well as other organisations who want to engage Dublin City Council as a project partner. The office will be the liaison of Dublin City Council with all national contact points of EU Programmes as well as with the regional coordination bodies for EU Programmes, EMRA and the Irish Regions European Office (IREO). The office will maintain data on projects, events and networks including secure contact details of partners (e.g. peer cities, educational institutions and other relevant organisations).

- **Artists workspaces**

Dublin City Council were successful in securing URDF Round 1 funding to engage consultants to develop a proposal for the provision of artist's workspaces in the city. The consultant's report is almost complete and has identified a number of potential locations as suitable for the provision of artist's workspaces. A cost plan to develop the sites is estimated @ €25m. A URDF round two proposal will require resources to develop an application to Department of Housing Planning & Local Government for funding of Artists Workspaces in Dublin City.

- **Increase support for public swimming hours**

Dublin City Council manages a number of swimming pools located throughout its administrative area providing swimming to clubs, schools and public. The Council also funds swimming pools in areas where there is a deficit of swimming hours available to the public to cover some of the running costs. It is common that many stand-alone swimming pools have difficulty with covering the running costs of a swimming pool and provide admission charges that users can afford.

Marian College has operated a swimming pool since 1966, which is now closed; the pool was available to the school during school hours and available to the public, swimming groups, clubs and local community. A number of other schools in the area also use the facility. As the facility provides a significant resource to the local community and with the nearest Dublin City Council pool being Markievicz it is accepted that without access to this pool many schools, groups and public would be at a significant loss. Dublin City Council propose to engage with the Board of Management of the pool to explore options to reopen the pool. It is proposed to make a contribution of €40k subject to discussions.

Crumlin pool has recently been refurbished and is extensively used. It is possible to increase public hours on weekends with an increased Budget of €60,000.

- **Assets/Facilities Management strategy**

Dublin City Council is developing an Assets/Facilities management strategy; the purpose of the Assets/Facilities Management Strategy is to devise an overall approach to the Strategic maintenance and management of the Corporate Estate. The Strategy responds to maintenance related recommendations of the 2017 Value for Money Report Corporate Estate Strategic Management. A survey of 21 CRES buildings is required to provide detailed information on the building's current condition and develop a pilot assets/facilities management plan for CRES Department buildings.

- **Libraries H&S and Accessibility Issues**

There are a number of H&S issues across the branches that need attention and became all the more evident during Covid.

A priority for 2021 is works to Raheny Library. The branch is more than 50 years old and the interior needs to be modernised and made more accessible.

The Older Peoples Council have requested that we address inadequacies with the shelving and furniture.

The Junior Library is also old fashioned and fails to meet current H&S and Accessibility standards in terms of shelving and furniture. There is a need to offer a service to those with special needs including sensory issues.

The flooring throughout the library must be replaced.

Budget of €300k

- **Library IT / Remote Working & Digital Content**

During the pandemic library staff were obliged to work remotely and to provide a library service to the public digitally. Public usage of the various platforms exceeded all expectations. Equipment and IT had to be provided effectively and efficiently. Some 212 library staff are now fully equipped to work remotely. 84 laptops were purchased at a cost of €77k, 128 (Ring) public laptops at a cost of €128k were reconfigured and given to staff. They must now be replaced as we mobilise the service. Budget of €100k required

- **Stoneybatter Greening:** CAC build outs onto roads to facilitate tree planting, under planting and sustainable urban drainage
- **Benches around the City:** the Lord Mayors Covid Bench Project has gone out to tender.
- **Tree Care:** Many requests from Councillors for tree pruning
- **Streamville & Fairview Park:** The provision of new perimeter footpaths.

2. Corporate Services and HR

- **Digital Citizen Engagement**

Citizens Engagement - Non pay elements	€110,000
Virtual Roms and Digital Displays	€30,000
Alerts for planning iapplication, service disruptions etc	€35,000
Neighbourhood /Area based consultation facilities	€45,000
Pay - 3 Digital Services Staff June to December 2021	€90,000

Experience over the past year has demonstrated that digital tools can enable greater, more diverse participation by citizens in events and consultations and can make public consultation more accessible. The City Council has an online consultation tool in place for a number of years, which has assisted in centralising information on all consultations and is now in widespread use across the organisation.

The necessity of shifting consultation to digital communication channels in response to COVID-19 has demonstrated that there are additional tools that can augment the existing online consultation facilities. This project will focus on designing and developing enhanced ways of engaging citizens in projects and policies, using technology, for instance:

- Webinar facilities, and two-way online engagement/virtual meetings
- Virtual rooms and digital displays of plans and projects
- Alerts for planning applications, service disruptions and updates, events etc.
- Crowdsourcing, customer survey and feedback tools
- Neighbourhood/area based consultation and engagement facilities

This project meets the objectives of the Customer Service Action Plan and the Corporate Plan 2020-2024 in relation to choice, access to services, and use of digital technologies to engage with citizens.

Non-pay elements €110k (costs to be incurred within 2021):

- Virtual rooms and digital displays of plans and projects - €30k prototype project for an LAP/SDZ area (for software licensing, data capture etc.)
- Alerts for planning applications, service disruptions and updates, events etc. - €35k (run as a BETA project including procurement of tool, service design costs)
- Neighbourhood/area based consultation and engagement facilities
 - €20k (engagement and education programme with SFI/Connect UCD)
 - €25k procurement of prototype platform

Pay: 90k (3 no. digital services staff costs June – December 2021)

Estimated cost: €200,000

- **Apprenticeships**

Request for the provision of funding for a minimum of four additional apprenticeships above number currently held at a cost of €95,000 per apprentice over the four year term, at a cost of €100k per year.

It is proposed to provide the half year costs for four new apprenticeships in 2021, being an additional €50k. This is dependent on the resumption of the full apprenticeship programme, which has been severely curtailed due to Covid related restrictions.

3. Areas

- Arrangements for takeaway coffee docks and toilets facilities at a net cost of no more than €40k per Area, with an intention that these arrangements will be at or close to cost neutral at a total cost of €200k.
- **Southside**

Works to Rosary Hall, Harold Cross	Rathgar/Rathmines LEA	€239,000
Public Realm Works and deep cleaning	Pembroke LEA	€100,000
Works to Orchard Centre, Cherry Orchard	Ballyfermot/Drimnagh LEA	€92,000
Public Realm Works Ballyfermot Road	Ballyfermot/Drimnagh LEA	€100,000
Works at The Cabbage Patch, Sth Inner City	South East Inner City LEA	€150,000
Public Realm Works	South West Inner City LEA	€250,000

- **Rathgar/Rathmines LEA:**

Rosary Hall request for €239k funding – Building and football pitch acquired by DCC in 2019, needs €364k expenditure for remedial works to bring building back into use. €125k already committed (€75k Housing and Community, €50k Development). Building to be used by football club and Harold's Cross Community Council. Strategic importance in roll out of Age Friendly Village Plan.

- **Pembroke LEA:**

Columbarium wall at Donnybrook Graveyard €40k
 Men's shed, old waste depot, Donnybrook €10k
 Provision for outdoor dining Ranelagh Triangle €25k
 Public Realm improvements Ballsbridge Triangle €25k

- **South East Inner City LEA:**

€150k for the Cabbage Patch, small pocket park, which has the potential to be a key amenity, has suffered significant anti-social behaviour in recent years. An interagency/community working group has made significant progress, and this investment would complete necessary works.

- **South West Inner City LEA:**

€250k for public realm works including a comprehensive deep clean of the urban villages of Kilmainham, Inchicore and Rialto to coincide with the re-opening of the economy. Recreation and amenity improvements to Grattan Park, enhancing existing play facilities, provision of new planting and the development of a masterplan for East Timor Park

- **Ballyfermot/Drimnagh LEA:**

Orchard Centre: Boxing club internal fit out €22k, Disability Inclusion project €15k, Sports Hall floor replacement and painting €55k (total €92k)

Ballyfermot Village: €100k for enhanced public realm to include greening and general improvements from the Church of the Assumption to Ballyfermot Civic Centre

- **Enhanced management of the City Centre Public Realm to Control Outdoor Dining**

€250k for enhanced management of the city centre public realm in order to control outdoor dining. Control of the Public Realm will be critical to the successful re-opening of Dublin City, enabling maximum use for outdoor living while ensuring this does not adversely impact on pedestrians, residents and other businesses. This will require evening and weekend inspections and interventions by both our staff and contractors (for removal of illegal furniture and fixtures). Physical enhancements at key locations will also be required, along with enhanced cleaning. A sum of €250k is sought.

- **Northside (breakdown per area office)**

- **Ballymun**

Sandyhill Gardens drainage - ongoing issue	€20,000
Implement actions in Courts Improvement Plan (DCC and AGS)	€25,000
Cleaning and reclaim the lane Poppintree Programme	€40,000
Removal of damaged bull bars on tree pits in Ballymun	€20,000
Indent Parking Scheme at Poppintree Park	€60,000
Strategic review of Social Regeneration Fund	€15,000
Expert review and tender development on Town Centre CCTV	€20,000
Funding for Ballymun Community Safety Co-Ordinator	€40,000
Repainting/renewal of exterior of DCC properties	€40,000
Marewood Crescent/Belclare extinguishment/enhancement plan	€20,000
Community Arts Project	€15,000
Running/walking track Stomanstown Green	€10,000
Total Ballymun Area	€325,000

- **Finglas**

Community based and led environmental improvement projects	€60,000
Teen hangout space at Mellows Road	€35,000
Upgrade and increase the indented parking bays at Tolka Valley Park	€60,000
Total Finglas Area	€155,000

- **North West Area**

Shop Front Improvement Scheme	€20,000
Business advice service, economic development supports for small business	€10,000
Edging of primary route pavements	€30,000
Total North West Area General	€60,000

- **North Inner City**

O'Connell Street improvements - repair paving, lights and seating	€60,000
Public Realm improvements North Earl St. paving, tree planting etc.	€35,000
Weekend trial of Public Plaza at Custom House Quay	€40,000
Halston Street Park upgrades, lighting, bollars and footpaths	€50,000
Shop Front Improvement Scheme, Amiens St., Parnell St. and Capel St.	30,000
North Great Georges Street renewal of granite paving and carriageway resurface	€45,000
New outdoor adult gym equipment at Grand Canal Greenway, Phase 2	20,000
Total North Inner City	€280,000

- **Cabra/Glasnevin**

Stoneybatter Greening Strategy	€40,000
Implement elements Phibsboro Local Environment Improvement Plan	€35,000
Dunard Park improvements ie. Paths, planting, adult gym equipment	€45,000
Dorset St public realm improvements - paving, planting, seating etc.	€45,000
Bohemian Foundation	€10,000
Total Cabra/Glasnevin Area	€175,000

- **Artane/Whitehall**

Darndale Socio-Economic and Community Plan (note below)	€250,000
Santry Public Realm Improvement Plan - footpaths, traffic calming and planting	€50,000
Kilmore Greening Strategy	€30,000
Community development resident led environmental projects	€30,000
Total Artane/Whitehall	€360,000

- **Clontarf/Donaghmede**

10 Bigbelly bins for Clontarf Promenade	€50,000
3 Sensory Gardens across the area as a Dementia Friendly Initiative	€45,000
Public Realm clean-ups at Northern Cross, Clontarf laneways and Edenmore	€50,000
Age Friendly initiatives across the area	€40,000
Community development resident led environmental projects	€30,000
Total Clontarf/Donaghmede Area	€215,000

- **Darndale Socio-economic & Community Plan**

Dublin City Council is leading a multi-agency group that is implementing a significant change programme in the Darndale Area. This programme, if delivered correctly, will have a transformative effect on the Darndale Area and improve the lives of residents. Further information can be found here: <https://www.dublincity.ie/news/dublin-city-council-launches-new-socio-economic-and-community-plan-darndale>

Objective 3 relates specifically to actions that can be taken by DCC. To enable this an internal stakeholder group has been formed which will focus all DCC frontline services on the Darndale Area for a period of time. The additional funding sought will fast-track projects in the areas of Arts, Sports, Libraries, Parks, Environmental, Public Realm, and Community Development among other things.

4. Environment and Transportation

- **Climate Action: Electric Charging for DCC Vehicle Fleet**

A number of depots will remain open after NCOD becomes operational and will need to be upgraded to accommodate electric charging:

5. Cherry Orchard, Ballyfermot
6. Sundrive Road, Dublin 12
7. North Ring Business Park
8. HVAC Stanley Street
9. Navan Road
10. Civic Offices
11. Parks
12. Davitt Road
13. Bow Lane
14. Sweeneys Terrace
15. Marrowbone Lane

Funding and Management of the Upgrading Work:

Funding is sought for €300k to commence a programme of works. Until a detailed survey is done of each site, it will not be possible to give an approximate cost of this work, however, a site like Davitt could cost in the region €200,000 to upgrade. Electric Vehicle Charging Infrastructure throughout the City Council's Depots needs to be examined for implementation. Some funding towards this work would be beneficial given the Climate Action objectives of the City Council over the coming years.

5. Finance

- **Civic Crowdfunding**

Dublin City Council is considering the awarding of a contract for the provision of a Civic Crowdfunding Partnership to support community based local development projects. Civic Crowdfunding is the vehicle initially for low to mid-level value community projects (typically in the range of €1,000 to €10,000). This value range may change over the life of the contract, subject to the success of the programme. Civic Crowdfunding will provide an opportunity to increase available resources through small contributions from a large volume of funders. Bringing together like-minded individuals around a commonly supported community initiative is likely to have a positive impact on community development.

Civic Crowdfunding may also make Dublin City Council funding more accessible. It is important to DCC that all communities, regardless of location, access or familiarity to digital media or any other aspect, have equal opportunity to participate fully in the Civic Crowdfunding process. It is anticipated that Civic Crowdfunding would be largely community led with part funding being provided by the Council. In this way, DCC funding will support projects which have gained support via the crowd funding platform. The Crowdfunding Platform will largely support the community group to identify and apply for funding from the Council in addition to mentoring applicants and promoting the project to deliver crowdfunding support. The crowdfunding platform gives the community an objective third party to consider its application and ensures that funding is ring-fenced for specific projects.

It is considered that the implementation of such a solution will provide significant opportunities to enhance the relationship between the Council and the local communities. It is proposed to allocate €450k for the costs of operation and grants.