

Comhairle Cathrach Bhaile Átha Cliath
Clár Caipitil 2020 - 2022

Dublin City Council
Capital Programme 2020 - 2022

Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2020-2022

TABLE OF CONTENTS

Page

- Chief Executive's Introduction..... 1 - 10
- Expenditure & Income Table 11
- Expenditure & Income Detailed Analysis Table 12
- Programme Group 1 – Housing & Building ..... 13 - 27
- Programme Group 2 – Road Transportation and Safety ..... 28 - 42
- Programme Group 3 – Surface Water Drainage & Flood Relief Works.... 43 - 51
- Programme Group 4 – Development Incentives and Controls ..... 52 - 60
- Programme Group 5 – Environmental Protection ..... 61 - 64
- Programme Group 6 – Culture, Recreation & Amenity ..... 65 - 78
- Programme Group 8 – Miscellaneous Services ..... 79 - 84

To an tArd Mhéara and
Members of the Dublin City Council

Report No. 321/2019 of
the Chief Executive

Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Capital Programme 2020-2022

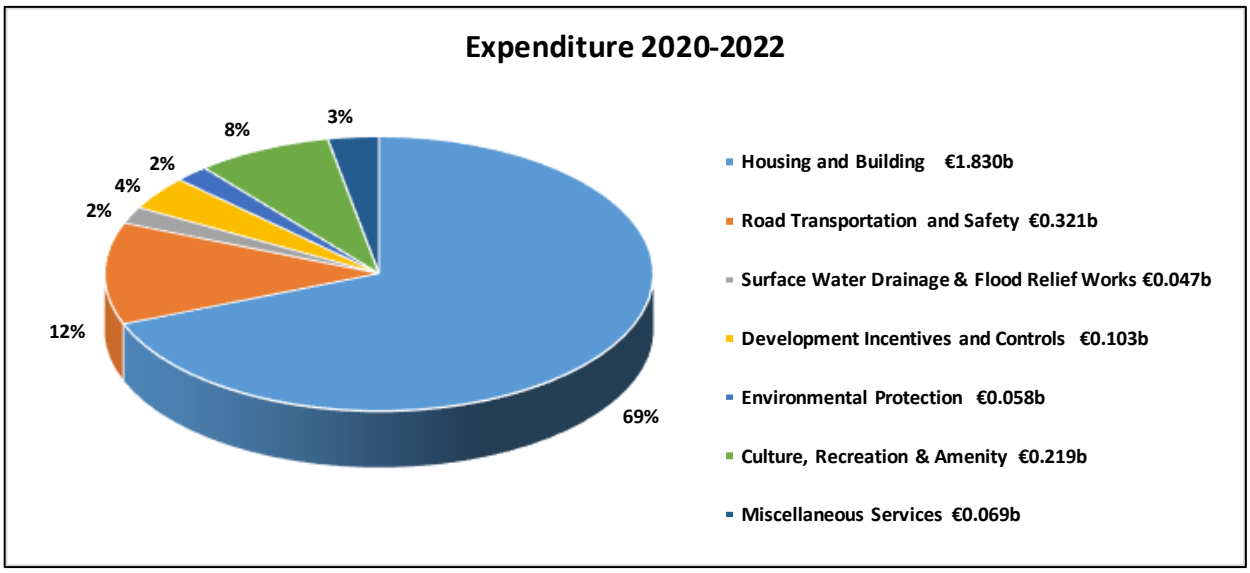
1. Introduction

Under Section 135 of the Local Government Act, 2001 I am required, before the start of the financial year, to prepare and submit to the City Council a report indicating the programme of capital projects proposed by the Council for the forthcoming year and the following two years, having regard to the availability of resources. The City Council agreed at its November meeting that the report on the Capital Programme 2020 to 2022 would be considered at its December meeting.

Elected Members are required to consider the Chief Executive's report on the Capital Programme. They are not required to approve the report. Individual capital projects are subject to the approval of Elected Members via the Part 8 planning process and the works commencement notification process under Section 138 of the Act. In addition, Elected Members must approve all property disposal under Section 183 of the Act and they must also approve all proposed borrowing by the City Council under Section 106 of the Act.

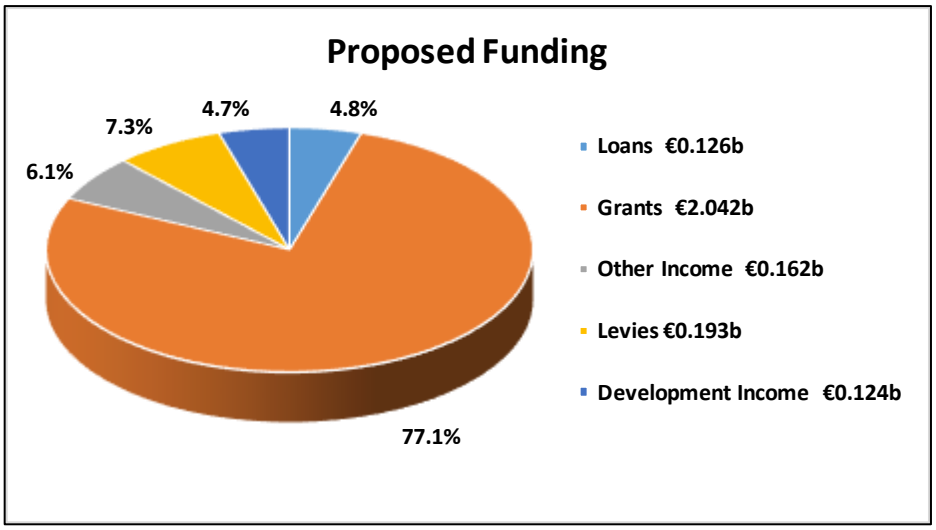
The 3 year Capital Programme 2020-2022 is attached for the Members consideration. The programme has an estimated total value of €2.647b. The breakdown across the main programmes is given in Table 1 below)

Table 1 – Total Capital Expenditure 2020 – 2022



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

Table 2 - Proposed Funding of the Programme



The delivery of the projects outlined in the report is significantly dependent on grant funding from Government Departments and other State agencies. Grant income comprises 77.1% of total funding. City Council income from development levies accounts for 7.3% of funding, income from other sources 6.1%, development capital funding 4.7%, and borrowing 4.8%.

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

2 Breakdown between Committed and Proposed New Projects

The Council is committed to a diverse range of capital projects across all Programme areas. Projects are broken down as follows:

(a) Projects which are committed. These are projects that are actually underway or about to commence (see Table 3) and

(b) Proposed projects (see Table 4).

A detailed list of all projects in both categories is set out for each Programme area in the attached report.

Projected expenditure on committed projects with the sources of funding is set out in Table 3. Projected expenditure on new projects with the sources of funding set out in in Table 4.

Table 3– Expenditure on Committed Capital Projects and Funding Sources 2020–2022

Programme	Expected Expenditure 2020-2022	Total Funding 2020-2022					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2020-2022
Housing and Building	672,629,386	42,970,000	581,209,111	31,374,145	10,966,130	6,110,000	672,629,386
Road Transportation and Safety	264,154,701	0	164,969,791	34,197,160	64,941,750	46,000	264,154,701
Surface Water Drainage & Flood Relief Works	27,251,997	0	17,654,500	0	9,597,497	0	27,251,997
Development Incentives and Controls	70,958,498	4,000,000	11,500,000	30,386,660	14,815,784	10,256,054	70,958,498
Environmental Protection	6,450,000	0	0	2,450,000	0	4,000,000	6,450,000
Culture, Recreation & Amenity	173,303,669	50,000,000	59,878,248	13,397,808	28,855,259	21,172,354	173,303,669
Miscellaneous Services	64,532,416	0	494,000	10,929,159	0	53,109,257	64,532,416
TOTAL	**1,279,280,667**	**96,970,000**	**835,705,650**	**122,734,932**	**129,176,420**	**94,693,665**	**1,279,280,667**
%		**7.6**	**65.3**	**9.6**	**10.1**	**7.4**	**100.0**

Table 4 – Expenditure on Proposed Capital Projects and Funding Sources 2020-2022

Programme	Expected Expenditure 2020-2022	Total Funding 2020-2022					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2020-2022
Housing and Building	1,158,250,107	0	1,129,250,066	9,584,000	11,916,041	7,500,000	1,158,250,107
Road Transportation and Safety	56,740,434	0	17,737,934	19,931,375	19,071,125	0	56,740,434
Surface Water Drainage & Flood Relief Works	20,230,000	0	10,790,000	375,000	9,065,000	0	20,230,000
Development Incentives and Controls	31,783,682	0	23,522,391	200,000	3,400,000	4,661,291	31,783,682
Environmental Protection	51,284,000	29,194,000	21,800,000	290,000	0	0	51,284,000
Culture, Recreation & Amenity	45,592,236	0	3,479,475	4,400,000	20,260,375	17,452,386	45,592,236
Miscellaneous Services	4,779,000	0	0	4,779,000	0	0	4,779,000
TOTAL	**1,368,659,459**	**29,194,000**	**1,206,579,866**	**39,559,375**	**63,712,541**	**29,613,677**	**1,368,659,459**
%		**2.1**	**88.2**	**2.8**	**4.7**	**2.2**	**100.0**

€1.279m on the total Programme expenditure is on 'committed' projects with €1.368m on proposed new projects.

Elected Members should note that public realm related projects are included within the 'Roads, Transportation & Safety', 'Development Incentives & Control' and 'Culture, Recreation and Amenity' programmes. Public realm projects bring considerable investment and vitality to the city centre and to our urban villages.
It is worth noting that the Housing and Building Programme accounts for 52% of expenditure on committed projects and 84% of expenditure on proposed projects. This reflects the dramatic ramping up of activity under '***Rebuilding Ireland – Action Plan for Housing & Homelessness***' and the priority attached to social housing provision.

3. Funding Sources and Prioritisation of Projects

The funding of the Programme reflects the availability of capital resources from a number of different sources. Funding is summarised in Table 5.

Table 5 – Total Capital Income 2020 – 2022

	INCOME 2020-2022					
Programme	**Loans**	**Grants**	**Other Income**	**Levies**	**Development Capital**	**TOTAL**
Housing and Building	42,970,000	1,710,459,177	40,958,145	22,882,171	13,610,000	1,830,879,493
Road Transportation and Safety	0	182,707,725	54,128,535	84,012,875	46,000	320,895,135
Surface Water Drainage & Flood Relief Works	0	28,444,500	375,000	18,662,497	0	47,481,997
Development Incentives and Controls	4,000,000	35,022,391	30,586,660	18,215,784	14,917,345	102,742,180
Environmental Protection	29,194,000	21,800,000	2,740,000	0	4,000,000	57,734,000
Culture, Recreation & Amenity	50,000,000	63,357,723	17,797,808	49,115,634	38,624,740	218,895,905
Miscellaneous Services	0	494,000	15,708,159	0	53,109,257	69,311,416
TOTAL	**126,164,000**	**2,042,285,516**	**162,294,307**	**192,888,961**	**124,307,342**	**2,647,940,126**
%	**4.8**	**77.1**	**6.1**	**7.3**	**4.7**	**100.0**

In framing the Capital Programme, I have been mindful of the finite nature of capital resources available to the Council and I have taken due regard of this in presenting a programme of projects which can be achieved. While grant funding is a key factor in the funding of the Capital Programme, it should be noted that our own resource income and borrowing are important funding components. The key funding sources are as follows:

Grants
€2.042m or 77.1% of funding is from grants with the primary focus on the Housing and Building programme which benefits from grants of €1.710m and the Road Transportation and Safety programme which benefits from grants of €182m.

Levies
€193m or 7.3% of funding is from development levies. This takes account of the levels of expected development and associated financial arrangements.

Other income
€162.3m or 6.1% of funding is from other income. The breakdown of other income is set out in Table 6.

Table 6 – Breakdown of Other Income 2020 to 2022

Category	Amount €
Rev/Cap Transfers	32,578,076
Housing Internal Capital Receipts	10,800,000
Capital Reserves	31,953,329
Others Sources	47,638,586
Car Park/Rental/Parking Meter Surplus	10,270,498
East Link	29,053,818
	162,294,307

Development Capital

€124.3m or 4.7% of funding is from development capital. This funding is made up of the following elements:

Proceeds of the disposal of sites	€100m
Surplus on the operation of Multi Storey Car Parks	€13m
Rents on Commercial Properties	€11m
Total	**€124m**

A significant number of projects will require funding from the disposal of sites if they are to proceed. This is especially the case in relation to projects included in the Culture, Recreation & Amenity programme. Section 183 approvals are in place for disposals valued at €9m. City Council approval to a further €91m of property disposals will be required. The total value of City Council sites available for disposal far exceeds the €91m funding requirement. I am confident, with the support of the Elected Members, it will be possible to realise the required income from site disposals so that the relevant projects can proceed.

Borrowing

The Programme provides for the drawdown of loans to the value of €126m. Proposed borrowing represents 4.8% of all funding and is considered sustainable.

I intend to approach the CEB and the EIB with a view to securing the necessary borrowing at an attractive interest rate. Borrowing will be subject to approval by the Elected Members and by the Minister for Housing, Planning & Local Government.

All projects included in the Capital Programme have been considered on merit, having regard to the likely availability of funding and their contribution to the provision of new social and economic infrastructure in the city. Only projects that have a reasonable prospect of being implemented or substantially implemented over the period of the Programme have been included.

The basic approach to prioritisation of projects and the allocation of limited City Council capital funding is as follows:

Priority Ranking	Category
1	Committed projects. These are projects that are under construction or are about to go on site.
2	Proposed new projects that will attract between 50% and 100% in grant funding.
3	Proposed new projects that will attract less than 50% in grant funding but which can be funded from available development levies.
4	Other projects.

4. Flagship Projects

The Capital Programme includes a number of significant flagship projects. Details of these projects and the basis on which they can be financed is set out below:

Parnell Square Cultural Quarter Phase 1

The Parnell Square Cultural Quarter development will make an enormous contribution to the cultural life of the city and to the redevelopment of the north inner city. Earlier this year I advised the City Council that private philanthropic funding was no longer an option and the City Council should assume responsibility for the delivery of the project.

A two phased approach to delivering the project is now proposed. Phase 1 will see the completion of the new library building and all works to No 27 Parnell Square together with limited works to the other Georgian buildings. Phase 2 will cover the full redevelopment of the other Georgian buildings and the completion of the public realm works.

The proposed funding for Phase 1 is as follows:

Funding Source		
Loan		€50.0m
Grants*		€30.0m
	Total Cost	**€80.0m**

To date no grant aid has been approved for this project.

A provision of circa €2.5m will have to be made in revenue budget from 2021 onwards to cover loan repayments.

The North City Operation Depot (NCOD)

The provision of a consolidated North City Operations Depot at Ballymun reflects the City Council's commitment to its direct labour force and its operational services. The NCOD will provide significantly improved working facilities for 600 of our 1,400 outdoor staff. The same quality of workplace should be provided for those staff, as for staff based in the Civic Offices and in other Council work

locations. New facilities designed specifically to meet operational requirements and that take the needs of staff into account, will create a working environment that is fit for purpose and that facilitates efficient work practices.

Depot consolidation will also achieve value for money for the City Council, doing away with the current arrangement of multiple stores and multiple workshops providing similar services and duplicated administrative costs. Reducing this duplication will enable us to be more competitive in providing operational services. Savings can be used for additional front line services. All of these factors will combine to improve service delivery for the public and make our operational services more efficient.

18 of our existing depots are relocating to the NCOD. Many of these depots are located in residential areas and/or do not conform to the current land use zonings as set out in the City Development Plan. In terms of operations, this restricts the potential to expand or intensify activity on existing sites and, in some instances, restricts current depot activity. In planning terms, many existing depots are in inappropriate locations, conflict with neighbouring uses and are not contributing to best use of land. The release of these sites for more appropriate uses will make an important contribution to the proper planning and sustainable development of the City both in terms of consistency with our own adopted policy and in securing the appropriate use of scarce city lands, particularly for much needed housing in the City.

The cost and proposed funding of the NCOD project over the period 2020 to 2022 is as follows:

Funding Source	
Development Capital	
(mainly the proceeds of depot site disposals	€51.6m
Total Cost	**€51.6m**

It is proposed to dispose of the following depot sites to part fund the NCOD:

Boombridge Road, Orchard Road, Coleraine Road, Slaney Road, Kylemore Park South, Unit 29 Cherry Orchard Estate (lease), Collins Avenue, Portland Row and Marks Lane, Stanley Street, Marrowbone Lane/Forbes Street, Garryowen Road, Sweeney's Terrace, Gulliston Terrace (part), Sundrive Road and Davitt Road

It is intended that sites whose zoning facilitates the development of housing will be sold to Approved Housing Bodies who will be required to construct social housing and an element of affordable housing on the sites. Other sites will be sold on the open market.

Dublin District Heating System (DDHS) Project

The City Council has a long term goal to deliver district heating throughout the city area. District heating will contribute to minimising carbon emissions, improve air quality and reduce dependence on imported fossil fuels. The DDHS project will utilise waste heat from the Dublin Waste to Energy facility and supply space

heating and hot water to homes and businesses, initially to the Poolbeg West SDZ area and then in the North Lotts and Grand Canal Docks SDZ area.

This project will be rolled out over a five year period 2020 to 2024. The cost and proposed funding of the project over the full period 2020 to 2024 and over the period 2020 to 2022 is as follows:

		2020 to 2024	***2020 to 2022***
Funding Source			
Loan		€40.0m	€30.0m
Private Equity		€10.0m	€0.0m
Grants*		€20.0m	€20.0m
	Total Cost	**€70.0m**	**€50.0m**

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

No provision has been made in the revenue budget to repay the loan charges. However, the DDHS project is expected to generate a significant operating surplus that will more than cover the cost of loan repayments to the City Council.

Dalymount Park

The plan for the redevelopment of Dalymount Park is to build a four-sided enclosed UEFA Category 3 stadium with a capacity of 6,000. The development will also include a new public library for Phibsborough, flexible community space, meeting rooms and significant improvements to the public domain. The redeveloped stadium will house both Bohemian FC and Shelbourne FC.

The cost and proposed funding of the project over the period 2020 to 2022 is as follows:

Funding Source		
Sale of Rezoned Tolka Park		€15.0m
Development Levies		€5.6m
Grants		€15.0m
	Total Cost	**€35.6m**

****To date no grant aid has been approved for this project.***

White Water Facility

This project will provide the following facilities in George's Dock:

a white water course for rafting and canoeing,

a flat water training facility for canoeing and other water sports and

a swift water rescue training centre based around a floodable street with a mock rescue village for use by Dublin Fire Brigade and other emergency services.

In addition, two new high quality buildings will be constructed on the campshire to replace the current Docklands Office building. One of these buildings will serve as a Docklands Office, the other building will service the White Water facility and will also cater for access to water activities on the River Liffey. The facility will be operated by the City Council.

Overall the project will provide a major new city centre tourist facility. It will serve as a training centre for canoeing and other water based activities and it will support a major community development programme and local employment.

The proposed funding of the project over the period 2020 to 2022 is as follows:

Funding Source		
Development Levies		€5.9m
Borrowing		€4.0m
Capital reserve		€4.0m
Grants*		€8.0m
	Total	**€21.9m**

To date no grant aid has been approved for this project.

No provision has been made in the revenue budget to repay the loan charges estimated at just under €200,000 per annum. However, the white water facility is expected to generate a significant operating surplus that will cover the cost of loan repayments to the City Council.

Public Lighting Upgrade Project
The Public Lighting Upgrade project will:

- replace up to 40,000 luminaires with energy efficient LED luminaires;
- replace up to 4,000 lighting columns;
- replace a significant amount of public lighting legacy cabling with up to 70km of ducting being installed;
- replace up to 120 columns/luminaires with heritage columns/luminaires to enhance and improve the public realm;
- provide a Central Management System (CMS) to remotely monitor control and manage our street lights; and
- facilitate Smart City applications within Dublin city.

The project will result in energy savings of up to 50%. It will involve works on functional, heritage and contemporary lighting installations on a broad spectrum of lighting infrastructure in different areas of Dublin city. This will include, luminaires on the City Council's underground and overhead cable installations, luminaires on ESB Network underground and overhead cable installations, wall mounted luminaires, high mast luminaires, lighting on bridges, in City Council housing complexes, parks, villages and lighting along the canals.The proposed funding of the project over the period 2020 to 2022 is as follows:

Funding Source		
Transfer from Revenue to Capital		€0.4m
Misc Income (East Link)		€14.1m
Development levies		€14.5m
	Total	**€29.0m**

5. Conclusion

The Capital Programme as presented, provides for an additional €0.517b in infrastructural investment compared to the 2019-2021 Programme.

In selecting between projects, a balance has been struck taking account of the following factors:

- priority demands across different programmes and within the individual programmes,
- the need continue to address deficits in housing provision, flood relief infrastructure, the public realm and in culture and recreational facilities across the city,
- the potential of the programme to act as a stimulus to the city economy in terms of both social and economic development,
- the demand for investment across different areas of the city and
- the need improve the attractiveness of the city

This is undoubtedly an ambitious programme. I am confident however, with the cooperation of Elected Members, it can be realised.

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.

Owen P Keegan
Chief Executive

2 December 2019

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2020-2022

Expenditure & Income Table

		2020-2022 €
(1)	**Gross Programme Expenditure**	
	1. Housing and Building	1,830,879,493
	2. Road Transportation and Safety	320,895,135
	3. Surface Water Drainage & Flood Relief Works	47,481,997
	4. Development Incentives and Controls	102,742,180
	5. Environmental Protection	57,734,000
	6. Culture, Recreation and Amenity	218,895,905
	8. Miscellaneous Services	69,311,416
	Total = (A)	**2,647,940,126**
(2)	**Gross Programme Income**	
	1. Housing and Building	1,817,269,493
	2. Road Transportation and Safety	320,849,135
	3. Surface Water Drainage & Flood Relief Works	47,481,997
	4. Development Incentives and Controls	87,824,835
	5. Environmental Protection	53,734,000
	6. Culture, Recreation and Amenity	180,271,165
	8. Miscellaneous Services	16,202,159
	Total = (B)	**2,523,632,784**
	Gross Programme Expenditure over Income (A - B)	**124,307,342**
(3)	**General Capital Income = [c]**	**124,307,342**
(4)	**Funding to be identified (A-B-C) = D**	**0**

DUBLIN CITY COUNCIL - CAPITAL PROGRAMME 2020-2022 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2020 €	2021 €	2022 €	2020-2022 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	364,733,808	573,165,766	609,031,766	1,546,931,340	42,970,000	1,459,334,340	36,237,000	2,280,000	6,110,000	1,546,931,340
Assistance to Persons Housing Themselves	71,137,148	74,453,909	52,812,621	198,403,678	0	198,403,678	0	0	0	198,403,678
Assistance to Persons Improving Houses	2,500,000	2,750,000	3,000,000	8,250,000	0	6,600,000	1,650,000	0	0	8,250,000
Administration & Miscellaneous & Community	5,059,372	14,927,864	17,004,794	36,992,030	0	35,121,159	250,000	1,620,871	0	36,992,030
Area Projects	14,673,150	15,355,085	10,274,210	40,302,445	0	11,000,000	2,821,145	18,981,300	7,500,000	40,302,445
Total	**458,103,478**	**680,652,624**	**692,123,391**	**1,830,879,493**	**42,970,000**	**1,710,459,177**	**40,958,145**	**22,882,171**	**13,610,000**	**1,830,879,493**
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	44,750,761	52,092,843	49,271,670	146,115,274	0	54,824,818	28,231,375	63,059,081	0	146,115,274
Road Improvement	8,644,968	6,241,439	5,166,355	20,052,762	0	1,130,000	1,922,968	16,953,794	46,000	20,052,762
Road Traffic	46,807,499	52,057,728	46,667,191	145,532,418	0	126,192,418	15,340,000	4,000,000	0	145,532,418
Administration & Misc	5,494,681	2,250,000	1,450,000	9,194,681	0	560,489	8,634,192	0	0	9,194,681
Total	**105,697,909**	**112,642,010**	**102,555,216**	**320,895,135**	**0**	**182,707,725**	**54,128,535**	**84,012,875**	**46,000**	**320,895,135**
3. SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS										
Surface Water Drainage & Flood Relief Works	12,559,597	17,282,900	17,639,500	47,481,997	0	28,444,500	375,000	18,662,497	0	47,481,997
Total	**12,559,597**	**17,282,900**	**17,639,500**	**47,481,997**	**0**	**28,444,500**	**375,000**	**18,662,497**	**0**	**47,481,997**
4. DEVELOPMENT INCENTIVES AND CONTROLS										
Other Development & Promotion	12,592,333	14,085,474	2,451,000	29,128,807	4,000,000	8,000,000	9,511,702	5,766,051	1,851,054	29,128,807
Special Projects	33,160,373	21,901,500	18,551,500	73,613,373	0	27,022,391	21,074,958	12,449,733	13,066,291	73,613,373
Total	**45,752,706**	**35,986,974**	**21,002,500**	**102,742,180**	**4,000,000**	**35,022,391**	**30,586,660**	**18,215,784**	**14,917,345**	**102,742,180**
5. ENVIRONMENTAL PROTECTION										
Waste Management	16,559,000	25,809,000	13,276,000	55,644,000	29,194,000	20,000,000	2,450,000	0	4,000,000	55,644,000
Fire Protection	730,000	680,000	680,000	2,090,000	0	1,800,000	290,000	0	0	2,090,000
Total	**17,289,000**	**26,489,000**	**13,956,000**	**57,734,000**	**29,194,000**	**21,800,000**	**2,740,000**	**0**	**4,000,000**	**57,734,000**
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	11,428,560	9,288,736	25,638,969	46,356,265	0	15,000,000	4,713,657	11,000,000	15,642,608	46,356,265
Libraries	28,729,793	34,091,088	37,483,213	100,304,094	50,000,000	30,179,475	1,854,491	15,082,880	3,187,248	100,304,094
Parks, Open Spaces	22,812,953	25,771,790	6,273,891	54,858,634	0	8,221,336	9,309,660	23,032,754	14,294,884	54,858,634
Miscellaneous	7,666,912	4,760,000	4,950,000	17,376,912	0	9,956,912	1,920,000	0	5,500,000	17,376,912
Total	**70,638,218**	**73,911,614**	**74,346,073**	**218,895,905**	**50,000,000**	**63,357,723**	**17,797,808**	**49,115,634**	**38,624,740**	**218,895,905**
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	35,045,801	28,792,534	5,473,081	69,311,416	0	494,000	15,708,159	0	53,109,257	69,311,416
Total	**35,045,801**	**28,792,534**	**5,473,081**	**69,311,416**	**0**	**494,000**	**15,708,159**	**0**	**53,109,257**	**69,311,416**
ALL PROGRAME GROUPS TOTAL	**745,086,709**	**975,757,656**	**927,095,761**	**2,647,940,126**	**126,164,000**	**2,042,285,516**	**162,294,307**	**192,888,961**	**124,307,342**	**2,647,940,126**
General Capital - Disposals									**100,126,703**	
-Surplus on Car Parks/Rents									**24,180,639**	
GRAND TOTAL	**745,086,709**	**975,757,656**	**927,095,761**	**2,647,940,126**	**126,164,000**	**2,042,285,516**	**162,294,307**	**192,888,961**	**124,307,342**	**2,647,940,126**

PROGRAMME GROUP 1

HOUSING AND BUILDING

EXPENDITURE

Y2020 Y2022	**=**	**€1.830b**
Y2020	**=**	**€458m**

KEY PROJECTS

LOCAL AUTHORITY HOUSING

Projected new social housing units

2020-2022 = 2726

- Construction / Refurbishment = 2246
- Acquisition = 480

			EXPENDITURE / INCOME Y2020-Y2022										
		Projects Contractually Committed to											
		Projects Not Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		LOCAL AUTHORITY HOUSING											
		SCHEMES AWAITING COMMENCEMENT											
		HLI - OSCAR TRAYNOR	1,500,000	1,500,000	20,000,000	23,000,000		23,000,000					23,000,000
		HLI- ST MICHAELS ESTATE COST RENTAL	7,769,974	47,330,766	47,330,766	102,431,506		102,431,506					102,431,506
		HLI- O DEVANEY GARDENS	4,000,000	17,000,000	17,000,000	38,000,000		38,000,000					38,000,000
		ST. FINBARS COURT	4,000,000	4,000,000	750,000	8,750,000		8,750,000					8,750,000
		RAFTERS LANE CRUMLIN ROAD(SOCIAL EANNA/FRANSHAW HOUSE/LISSADELL)	2,000,000	12,000,000	6,500,000	20,500,000		20,500,000					20,500,000
		CONSTITUTION HILL	500,000	15,000,000	15,000,000	30,500,000		30,500,000					30,500,000
		DORSET STREET DEMOLITION & NEW BUILD	500,000	15,000,000	50,000,000	65,500,000		65,500,000					65,500,000
		CROMCASTLE HOUSING DEVELOPMENT	350,000	15,000,000	30,000,000	45,350,000		45,350,000					45,350,000
		MATT TALBOT STREET HOUSING DEVELOPMENT	350,000	350,000	13,000,000	13,700,000		13,700,000					13,700,000
		DUNNE STREET - HOUSING DEVELOPMENT	150,000	200,000	10,000,000	10,350,000		10,350,000					10,350,000
		BANNOW ROAD	6,500,000	13,200,000	23,100,000	42,800,000		42,800,000					42,800,000
		KILDONAN ROAD	350,000	24,000,000	24,000,000	48,350,000		39,700,000		8,650,000			48,350,000
		DOLPHIN HOUSE PHASE 2	2,500,000	15,000,000	30,000,000	47,500,000		47,500,000					47,500,000
		DOLPHIN HOUSE PHASE 1B 34 UNITS	800,000	10,000,000	4,000,000	14,800,000		14,800,000					14,800,000
		SPINE SITE, DARNDALE	350,000	12,900,000	22,800,000	36,050,000		36,050,000					36,050,000
		31 CROFTWOOD DRIVE	200,000	200,000		400,000		400,000					400,000
		GLIN COURT	150,000	4,900,000	6,000,000	11,050,000		11,050,000					11,050,000
		CROKE VILLAS DEVELOPMENT	4,000,000	12,000,000	3,000,000	19,000,000		19,000,000					19,000,000
		SACKVILLE AVENUE	600,000	1,500,000	3,100,000	5,200,000		5,200,000					5,200,000
		BELCAMP B	1,730,000	3,460,000	620,000	5,810,000		5,810,000					5,810,000
		BELCAMP E	350,000	4,000,000	7,100,000	11,450,000		11,450,000					11,450,000
		FUTURE BUNDLES (4 SCHEMES) 186 UNITS	800,000	3,100,000	49,000,000	52,900,000		52,900,000					52,900,000
		TOTAL SCHEMES AWAITING COMMENCEMENT	**39,449,974**	**231,640,766**	**382,300,766**	**653,391,506**	**0**	**644,741,506**	**0**	**8,650,000**	**0**	**0**	**653,391,506**
		BUNRATTY ROAD VOLUMETRIC	14,000,000	14,000,000	1,000,000	29,000,000		29,000,000					29,000,000
		CORK STREET	14,500,000	6,500,000	500,000	21,500,000		21,500,000					21,500,000
		BONHAM STREET	15,000,000	6,700,000	500,000	22,200,000		22,200,000					22,200,000
		SPRINGVALE CHAPELIZOD	20,000,000	9,500,000	500,000	30,000,000		30,000,000					30,000,000
		CORNAMONA COURT REDEVELOPMENT	14,500,000	4,000,000	500,000	19,000,000		18,000,000			1,000,000		19,000,000
		ST TERESA'S GDNS REDEV (PROCUREMENT OF)	8,000,000	3,700,000	500,000	12,200,000		12,200,000					12,200,000
		NORTH KING STREET	8,670,000	1,000,000		9,670,000		9,670,000					9,670,000
		INFIRMARY ROAD/MONTPELLIER ROAD	600,000	1,350,000	8,800,000	10,750,000		10,750,000					10,750,000
		BALLYBOUGH ROAD NOS 2-6	300,000			300,000		300,000					300,000
		LOWER DOMINICK STREET	18,000,000	9,600,000	1,000,000	28,600,000	5,000,000	16,210,000			1,280,000	6,110,000	28,600,000
		O'DEVENY GARDENS	13,000,000	700,000	300,000	14,000,000		14,000,000					14,000,000
		PRIORY HALL REMEDIATION	3,000,000	600,000		3,600,000				3,600,000			3,600,000
		ELMDALE CHERRY ORCHARD	1,000,000			1,000,000		1,000,000					1,000,000
		TOTAL - SCHEMES IN PROGRESS	**130,570,000**	**57,650,000**	**13,600,000**	**201,820,000**	**5,000,000**	**184,830,000**	**0**	**3,600,000**	**2,280,000**	**6,110,000**	**201,820,000**
		PURCHASE OF HOUSES											
		PURCHASE OF HOUSES 1990+	50,000,000	50,000,000	50,000,000	150,000,000		150,000,000					150,000,000
		REFURBISHMENT COSTS PURCHASED PROP	10,000,000	10,000,000	10,000,000	30,000,000		30,000,000					30,000,000
		BUY & RENEW SCHEME	10,000,000	10,000,000	10,000,000	30,000,000		30,000,000					30,000,000

			EXPENDITURE / INCOME Y2020-Y2022										
	Projects Contractually Committed to		EXPENDITURE 2020-2022				INCOME 2020-2022						
	Projects Not Contractually Committed to		Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		PURCHASE OF HOUSES (PART V)											
		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 PANCREAS WORKS MOUNT TALLANT AVENUE, TERENURE DUBLIN 6W	2,041,230			2,041,230		2,041,230					2,041,230
		IVORY BUILDINGS HANOVER STREET EAST GRAND CANAL	1,944,936			1,944,936		1,944,936					1,944,936
		PHASE 3 PELLETSTOWN	4,165,761			4,165,761		4,165,761					4,165,761
		BLOCK B, BLOCK E DUBLIN LANDINGS		14,484,000		14,484,000		14,484,000					14,484,000
		28-50 DOLLYMOUNT AVENUE	583,113			583,113		583,113					583,113
		POTENTIAL FUTURE PART V ACQUISITIONS (52-68 Dollymount)	645,486			645,486		645,486					645,486
		POTENTIAL FUTURE PART V ACQUISITIONS	69,900,000	164,100,000	111,600,000	345,600,000		345,600,000					345,600,000
		TOTAL - PURCHASE OF HOUSES	**153,402,834**	**248,584,000**	**181,600,000**	**583,586,834**	**0**	**583,586,834**	**0**	**0**	**0**	**0**	**583,586,834**
		REPAIRS TO VACANT HOUSES											
		VOIDS	13,500,000	12,500,000	11,500,000	37,500,000	22,125,000	15,375,000					37,500,000
		ENERGY EFFICIENCY WORKS (PHASE 1)	100,000	100,000	100,000	300,000		300,000					300,000
		BOILER REPLACEMENT PROGRAMME	2,950,000	2,950,000	2,950,000	8,850,000		-	8,850,000				8,850,000
		REPAIR & LEASE SCHEME (REPAIR ELEMENT)	500,000	500,000	500,000	1,500,000		1,500,000					1,500,000
		DERELICT REFURBISHMENT PROGRAMME	1,000,000	2,000,000	3,000,000	6,000,000		3,720,000		2,280,000			6,000,000
		ENERGY EFFECIENCY WORKS PHASE 2	5,800,000	5,800,000	5,800,000	17,400,000	5,400,000	12,000,000					17,400,000
		TOTAL - REPAIRS TO VACANT HOUSES	**23,850,000**	**23,850,000**	**23,850,000**	**71,550,000**	**27,525,000**	**32,895,000**	**8,850,000**	**2,280,000**	**0**	**0**	**71,550,000**
		HOSTEL FOR HOMELESS											
		NATIONAL HOMELESS IT CENTRE	415,000			415,000		181,000		234,000			415,000
		MELLOWS ROAD(EMERGENCY ACCOM FOR SINGLES)		75,000	75,000	150,000		150,000					150,000
		422 NORTH CIRCULAR ROAD	750,000	750,000		1,500,000		1,500,000					1,500,000
		ST MARY'S PLACE	600,000	600,000		1,200,000		1,200,000					1,200,000
		REFURB OF CLONLIFFE ROAD , EMERGENCY HOMELESS ACCOMODATION	500,000			500,000		500,000					500,000
		TOTAL - HOSTELS FOR HOMELESS	**2,265,000**	**1,425,000**	**75,000**	**3,765,000**	**0**	**3,531,000**	**0**	**234,000**	**0**	**0**	**3,765,000**
		REFURBISHMENT SCHEMES											
		ESSENTIAL MAINTENANCE WORKS	2,288,000	2,286,000	2,286,000	6,860,000				6,860,000			6,860,000
		SEAI AREA SCHEME	500,000	500,000	500,000	1,500,000		750,000		750,000			1,500,000
		TOTAL - REFURBISHMENT SCHEMES	**2,788,000**	**2,786,000**	**2,786,000**	**8,360,000**	**0**	**750,000**	**0**	**7,610,000**	**0**	**0**	**8,360,000**
		IMPROVED REGULATORY BUILDING STANDARDS											
		REGULATORY BUILDING STANDARDS	6,391,000	3,250,000	1,500,000	11,141,000	10,445,000		696,000				11,141,000
		LEAD PIPE REPLACEMENT	467,000			467,000				467,000			467,000
		REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	500,000	500,000	500,000	1,500,000			1,500,000				1,500,000
		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			1,440,000	60,000			1,500,000
		ACQUISITION NEW BINS FOR COMPLEXES	250,000			250,000				250,000			250,000
		TOTAL - IMPROVED REGULATORY BUILDING STANDARDS	**8,308,000**	**4,450,000**	**2,700,000**	**15,458,000**	**10,445,000**	**0**	**3,636,000**	**1,377,000**	**0**	**0**	**15,458,000**

			EXPENDITURE / INCOME Y2020-Y2022										
	Projects Contractually Committed to												
	Projects Not Contractually Committed to		EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		REPOSSESSIONS COURT AND VOLUNTARY	800,000	800,000	800,000	2,400,000		2,400,000					2,400,000
		TOTAL REPOSSESSIONS COURT AND VOLUNTARY	**800,000**	**800,000**	**800,000**	**2,400,000**	**0**	**2,400,000**	**0**	**0**	**0**	**0**	**2,400,000**
		REPOSSESSIONS MORTGAGE TO RENT	3,300,000	1,980,000	1,320,000	6,600,000		6,600,000					6,600,000
		TOTAL - REPOSSESSIONS MORTGAGE TO RENT	**3,300,000**	**1,980,000**	**1,320,000**	**6,600,000**	**0**	**6,600,000**	**0**	**0**	**0**	**0**	**6,600,000**
		TOTAL - LOCAL AUTHORITY HOUSING	**364,733,808**	**573,165,766**	**609,031,766**	**1,546,931,340**	**42,970,000**	**1,459,334,340**	**12,486,000**	**23,751,000**	**2,280,000**	**6,110,000**	**1,546,931,340**
		PERSONS HOUSING THEMSELVES											
		VOLUNTARY HOUSING BODIES											
		CALF FUNDING - VOLUTARY LEASING PROJECTS	26,000,000	26,000,000	20,000,000	72,000,000		72,000,000					72,000,000
		THE ROYAL HOSPITAL DONNYBROOK VHA Nos 15-30 BEECH HILL	74,583	0	0	74,583		74,583					74,583
		GALLERY QUAY - TUATH	633,809	0		633,809		633,809					633,809
		ELLIS COURT DUBLIN 9 TUATH	5,000,000	800,000	166,194	5,966,194		5,966,194					5,966,194
		RAFTERS LANE SITE DUBLIN 12 WALK	500,000	112,419		612,419		612,419					612,419
		MARTANNA HOUSE HIGH PARK DUBLIN 9 RESPOND	144,848	0	0	144,848		144,848					144,848
		CAS CALLS FOR ACQUISITIONS	16,620,000	13,850,000	13,850,000	44,320,000		44,320,000					44,320,000
		CAS CALLS TOWNSEND STREET	1,574,288	1,064,573	200,000	2,838,861		2,838,861					2,838,861
		CAS 26 NEW STREET PETER MC VERRY TRUST	2,056,867	1,282,300	86,500	3,425,667		3,425,667					3,425,667
		SHAW STREET PETER MC VERRY TRUST	1,500,000	1,000,000	450,000	2,950,000		2,950,000					2,950,000
		CAS 61-63 RATOATH ROAD NOVAS	1,000,000	318,306	33,803	1,352,109		1,352,109					1,352,109
		CAS 38/39 BOLTON STREET	600,000	659,921	659,921	1,919,842		1,919,842					1,919,842
		CAS 25/26 USHERS ISLAND(DUBLIN SIMON)	8,000,000	13,000,000	8,000,000	29,000,000		29,000,000					29,000,000
		KILMAINHAM CROSS - NOVAS (CAS)	700,000	2,000,000	2,000,000	4,700,000		4,700,000					4,700,000
		ARBOUR HILL (DUBLIN SIMON) (CAS)	1,204,537	2,408,174	1,204,237	4,816,948		4,816,948					4,816,948
		ST. MICHAELS ESTATE (CAS)	1,000,000	10,000,000	5,000,000	16,000,000		16,000,000					16,000,000
		FR LAR REDMOND HALL, KEEPER ROAD, DUBLIN12	1,625,000	812,500	62,500	2,500,000		2,500,000					2,500,000
		SARSFIELD ROAD, OLV CENTRE , BALLYFERMOT	1,803,750	46,250	0	1,850,000		1,850,000					1,850,000
		TOTAL VOLUNTARY HOUSING BODIES	**70,037,682**	**73,354,443**	**51,713,155**	**195,105,280**	**0**	**195,105,280**	**0**	**0**	**0**	**0**	**195,105,280**
		TOTAL - AFFORDABLE HOUSING INTEREST	**1,099,466**	**1,099,466**	**1,099,466**	**3,298,398**		**3,298,398**					**3,298,398**
		TOTAL - PERSONS HOUSING THEMSELVES	**71,137,148**	**74,453,909**	**52,812,621**	**198,403,678**	**0**	**198,403,678**	**0**	**0**	**0**	**0**	**198,403,678**
		EXT LAH HSES LIEAU of Re-Hsing											
		HM EXTENSIONS ADAPTION & OVERCROWDING	2,500,000	2,750,000	3,000,000	8,250,000		6,600,000	1,650,000				8,250,000
		TOTAL - EXT LAH HSES LIEAU of Re-Hsing	**2,500,000**	**2,750,000**	**3,000,000**	**8,250,000**	**0**	**6,600,000**	**1,650,000**	**0**	**0**	**0**	**8,250,000**
		TOTAL - PERSONS IMPROVING HOUSES	**2,500,000**	**2,750,000**	**3,000,000**	**8,250,000**	**0**	**6,600,000**	**1,650,000**	**0**	**0**	**0**	**8,250,000**
		ADMINISTRATION & MISCELLANEOUS											
		NEW LOAN IT SYSTEM	250,000			250,000				250,000			250,000
		TOTAL ADMIN & MISCELLANEOUS	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**	**250,000**	**0**	**0**	**250,000**

			EXPENDITURE / INCOME Y2020-Y2022										
	Projects Contractually Committed to		EXPENDITURE 2020-2022				INCOME 2020-2022						
	Projects Not Contractually Committed to		Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		COMMUNITY SERVICES											
		UPGRADE OF COMMUNITY FACILITIES	432,572	22,474		455,046					455,046		455,046
		COMMUNITY FACILIITES PLAN	480,000	480,000	205,825	1,165,825					1,165,825		1,165,825
		TOTAL - COMMUNITY SERVICES	**912,572**	**502,474**	**205,825**	**1,620,871**	**0**	**0**	**0**	**0**	**1,620,871**	**0**	**1,620,871**
		TRAVELLER SETTLEMENT											
		ST DOMINICS REDEVELOPMENT	0	210,000	3,500,000	3,710,000		3,710,000					3,710,000
		SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	120,000	240,000	240,000	600,000		600,000					600,000
		EXTENSIONS-TRAVELLER SPEC ACC	180,000	180,000	180,000	540,000		540,000					540,000
		REDEV LABRE PARK	100,000	4,000,000	4,000,000	8,100,000		8,100,000					8,100,000
		FEASIBILITY OF LAND FOR DEVELPOMENT - TRAVELLERS	80,000	50,000	50,000	180,000		180,000					180,000
		GROVE LANE	50,000	1,280,000	70,000	1,400,000		1,400,000					1,400,000
		GROVE LANE PHASE 2	0	0	87,500	87,500		87,500					87,500
		BRIDGEVIEW SINGLE HOUSE	9,307	0	0	9,307		9,307					9,307
		AVILLA SINGLE HOUSE	10,908	0	0	10,908		10,908					10,908
		ST MARGARETS PARK DAY HOUSE UPGRADE	100,000	1,500,000	946,723	2,546,723		2,546,723					2,546,723
		TARA LAWNS	50,000	1,460,190	80,000	1,590,190		1,590,190					1,590,190
		ST OLIVERS DAY HOUSE UPGRADE	0	28,000	1,250,000	1,278,000		1,278,000					1,278,000
		ST JOSEPH DAY HOUSE UPGRADE	40,000	1,500,000	2,060,000	3,600,000		3,600,000					3,600,000
		IMPROVEMENT WORKS	200,000	200,000	146,373	546,373		546,373					546,373
		AVILA PARK COMMUNITY CENTRE	356,250	18,750		375,000		375,000					375,000
		NAAS ROAD PROJECT	920,359	48,450	0	968,809		968,809					968,809
		FRAMEWORK SANITATION UNITS	1,024,785			1,024,785		1,024,785					1,024,785
		TRAVELLER VOID CLAIMS	150,000	150,000	170,873	470,873		470,873					470,873
		RUEBEN STREET PROJECT	320,191	17,500	0	337,691		337,691					337,691
		FIRE SAFETY-ST MARGARETS	15,000	10,000	0	25,000		25,000					25,000
		FIRE SAFETY -DECANTING OF PRIORITY AREAS	0	250,000	250,000	500,000		500,000					500,000
		CARA PARK COMMUNITY CENTRE-8 HOUSE BUILD	30,000	2,000,000	1,870,000	3,900,000		3,900,000					3,900,000
		NORTHERN CLOSE REBUILD 1 HOUSE	20,000	312,500	17,500	350,000		350,000					350,000
		NORTHERN CLOSE 11 HOUSE REFURB.	100,000	400,000	400,000	900,000		900,000					900,000
		TEMPORARY SITE COOLOCK	20,000	425,000	480,000	925,000		925,000					925,000
		BALLYMUN HOUSING DEVELOPMENT	0	145,000	1,000,000	1,145,000		1,145,000					1,145,000
		TOTAL - TRAVELLER SETTLEMENT	**3,896,800**	**14,425,390**	**16,798,969**	**35,121,159**	**0**	**35,121,159**	**0**	**0**	**0**	**0**	**35,121,159**
		CENTRAL AREA PROJECTS											
		NEIC ARTS CENTRE JAMES JOYCE ST/FOLEY ST	45,000	45,000	45,000	135,000				135,000			135,000
		RE-IMAGINING D1	485,000	850,000	50,000	1,385,000					1,385,000		1,385,000
		RUTLAND STREET	7,000,000	7,000,000	4,000,000	18,000,000		11,000,000				7,000,000	18,000,000
						-							
		TOTAL - CENTRAL AREA PROJECTS	**7,530,000**	**7,895,000**	**4,095,000**	**19,520,000**	**0**	**11,000,000**	**0**	**135,000**	**1,385,000**	**7,000,000**	**19,520,000**
		SOUTH EAST AREA PROJECTS											
		STH EAST CAP CONTRIBUTION	360,000	210,000	160,000	730,000				730,000			730,000
		LIBRARY SQUARE RINGSEND ROAD/CAMBRIDGE RD.	200,000	1,000,000	1,550,000	2,750,000					2,750,000		2,750,000
		CAMBRIDGE ROAD	250,000	400,000	170,000	820,000					820,000		820,000
		TOTAL - SOUTH EAST AREA PROJECTS	**810,000**	**1,610,000**	**1,880,000**	**4,300,000**	**0**	**0**	**0**	**730,000**	**3,570,000**	**0**	**4,300,000**

			EXPENDITURE / INCOME Y2020-Y2022										
		Projects Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
		Projects Not Contractually Committed to	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		NORTH CENTRAL AREA PROJECTS											
		NTH CTRL CAP CONTRIBUTION	122,076			122,076				122,076			122,076
		CONSTRUCTION GREENDALE COMMUNITY CENTRE	50,000	50,000	250,000	350,000				350,000			350,000
		MULTI USER GAMES AREA	200,000			200,000				200,000			200,000
		TOTAL -NORTH CENTRAL AREA PROJECTS	**372,076**	**50,000**	**250,000**	**672,076**	**0**	**0**	**0**	**672,076**	**0**	**0**	**672,076**
		SOUTH CENTRAL AREA PROJECTS											
		STH CTRL CAP CONTRIBUTION	411,225			411,225				411,225			411,225
		KILMAINHAM/INCHICORE IAP COMMUNITY GAIN	33,719			33,719				33,719			33,719
		BALLYFERMOT CIVIC INVESTMENT PROGRAMME	400,000	200,000		600,000					600,000		600,000
		CRUMLIN VILLAGE ENVIRONMENTAL	100,000			100,000					100,000		100,000
		FRANCIS STREET ENVIRONMENTAL IMPROVEMENT	3,331,130	300,000		3,631,130					3,631,130		3,631,130
		NEWMARKET SQUARE ENV. IMPROVEMENT	150,000	2,135,085	2,135,085	4,420,170					4,420,170		4,420,170
		DOLPHINS BARN ENVIRONMENTAL IMPROVEMENT			100,000	100,000					100,000		100,000
		CORK STREET ENVIRONMENTAL IMPROVEMENT			75,000	75,000					75,000		75,000
		MEATH STREET PUBLIC REALM IMPROVEMENT	190,000	2,050,000	1,550,000	3,790,000					3,790,000		3,790,000
		VICAR STREET PUBLIC SPACE	145,000	665,000		810,000					810,000		810,000
		PUBLIC REALM PROJECTS (2020-2022)< €100k	300,000	200,000		500,000					500,000		500,000
		TOTAL - SOUTH CENTRAL AREA PROJECTS	**5,061,074**	**5,550,085**	**3,860,085**	**14,471,244**	**0**	**0**	**0**	**444,944**	**14,026,300**	**0**	**14,471,244**
		NORTH WEST AREA PROJECTS											
		NTH WEST CAP CONTRIBUTION	400,000	250,000	189,125	839,125				839,125			839,125
		SCRIBBLESTOWN IMPROVEMENT WORKS	500,000			500,000						500,000	500,000
		TOTAL - NORTH WEST AREA PROJECTS	**900,000**	**250,000**	**189,125**	**1,339,125**	**0**	**0**	**0**	**839,125**	**0**	**500,000**	**1,339,125**
		TOTAL AREA PROJECTS	**14,673,150**	**15,355,085**	**10,274,210**	**40,302,445**	**0**	**11,000,000**	**0**	**2,821,145**	**18,981,300**	**7,500,000**	**40,302,445**
		TOTAL HOUSING & BUILDING & COMMUNITY	**458,103,478**	**680,652,624**	**692,123,391**	**1,830,879,493**	**42,970,000**	**1,710,459,177**	**14,136,000**	**26,822,145**	**22,882,171**	**13,610,000**	**1,830,879,493**

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2020-2022 is budgeted at €1.830b

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 2020-2022 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 and Oscar Traynor Road. The procurement process has completed for O'Devaney Gardens and has commenced for Oscar Traynor Road.

St. Michael's Estate has been earmarked for a pilot scheme for Cost Rental, which could provide approximately 330 units.

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. Construction has commenced on the two sites at Scribblestown and Ayrfield, both of which are due for completion in 2020, delivering 220 units.

CITY COUNCIL HOUSING

In 2019 DCC will have overseen the completion of several new developments, delivering a total of 92 new social housing units. The schemes are situated at the following locations: Ballybough (2), Priory Hall (26), Hampton Wood, Finglas (45) and Cherry Orchard (19).

A number of new developments are currently on site and are due for completion over the 3 year period 2020-2022. These include O'Devaney Gardens (56), St. Teresa's Gardens (54), Moss Street (22), Sean Foster Place (30), Dominick Street (72) and Cornamona (61).

The Volumetric Rapid Build Programme commenced in 2019 with a total of 4 developments commencing on-site, which will deliver 261 units. The sites are Springvale, Chapelizod (71), Bonham Street (57), Cork St/Chamber St (55), Bunratty Road, Coolock (78).

New construction schemes are planned to commence in the 2020-2022 Programme with a number of schemes completing at varying stages over the course of the 3 year capital programme. All these schemes have the capacity to add a further 1470 housing units to DCC's social housing stock. These schemes are comprised of: Regeneration projects at Croke Villas (72 units), Dolphin Phase 2 (180) Dorset Street, Dublin 1 (115), Matt Talbot (92), Dunne St. (103), Constitution Hill (100), St. Andrews Court (42), Glin Court (25); Bundle 2 Volumetric, Cromcaslte Court (Ph1) Dublin 10 (200), Woodville, Dublin 5 (40), Slademore (24), Grand Canal Basin (80); new construction schemes at St. Finbar's, Cabra (46), Charlemont Street (15), Infirmary Road, Dublin 8 (38), Lisadell, Crumlin (180), Kildonan, Dn. 11 (118).

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.

Provision of €583.5m 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 homeowners deemed to have unsustainable mortgages and at risk of losing homes due to mortgage arrears. Our figures reflect a reduction of previous trends due to a range of solutions being made available to borrowers and the upturn in the economy. There is a provision of €6.6M on this scheme over the three year period 2020-2022. 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.

It is anticipated, that 12 repossessions will take place in the period 2020-2022 with a market value of €2.4m.

HOUSING MAINTENANCE

VOIDS MANAGEMENT PROGRAMME

Housing Maintenance manages the refurbishment of vacant council housing for re-letting. Vacant properties come about as a result of a tenancy ending or through new properties being acquired by Dublin City Council. In recent years, we have refurbished an average of over 200 new properties per year. These properties come into the council's ownership through programmes such as Acquisitions, Buy and Renew and Housing First. The refurbishment of these properties plays a key role in meeting the significant housing challenges we face.

In 2018 969 properties were refurbished under the Voids Management programme. These were made up of 328 Houses, 303 Apartments and 338 Senior Citizens' Units. By September 2019 787 properties had been refurbished, comprised of 277 Houses, 302 Apartments and 208 Senior Citizens' Units.
This means that approximately 3.6% of Dublin City Council's housing stock receives a comprehensive refurbishment every year. A provision of €37.5m is provided for the three years. Significant 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.

A new Term Maintenance Contract was introduced in late 2018 which enabled Dublin City Council to access a greater number of contractors and assisted in reducing the average time a property is with a contractor to 11.5 weeks. The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. A further Term Maintenance Contract will be established in 2020.

The Voids Management Unit in Housing Maintenance manages this programme and coordinates the input of direct labour performed by eight council depots. The unit has introduced several initiatives in recent years which are reducing the period between re-lettings, optimising the use of resources and ensuring better coordination between Housing Maintenance, Allocations and Area Offices.

Planned Maintenance

Improving older stock is a key challenge for Housing Maintenance. The Section commenced a conditional survey programme in 2018. This has given the council a clear indication of what works needed to be carried out on our units.

PRECINCT INFRASTRUCTURAL IMPROVMENTS

This work includes planned maintenance work on Roofs, Steps, Drainage, Car Parks, Down pipes, Concrete Spalling and Resurfacing. In 2017 we started a programme whereby we identified the roofs in most need of repair, this work has evolved in 2019 where we take into account, insulation of roofs, replacing of water tanks (numerous water tanks are old galvanised steel tanks), erecting fall prevention systems and setting up an operation and maintenance contract to ensure its 20 year guarantee stays in place.

REGULATORY BUILDING STANDARDS

Dublin City Council is a Building Owner and Residential Landlord for about 24,500 units citywide. Dublin City Council has a statutory duty of care to the Residents of all these Buildings. The Housing Regulations (Standards for Rented Houses July 2017) were introduced and these standards became a platform for a condition that as the landlord we should strive to achieve. The Standards takes into account all Housing Acts from 1966 to 2014. It also covers the Planning and Development Act 2000. In light of these Standards, Housing Maintenance decided to carry out Conditional Surveys of all of our units. A questionnaire was devised by the Engineering team to cover each of the areas mentioned above.

The Government's Action Plan for Housing and Homelessness - Rebuilding Ireland identifies the rented sector as a key component of the Government's overall response to solving the housing crisis. The rental sector has a key role to play in ensuring that housing is provided to meet Ireland's changing demographic, social and economic needs. The demand for rented accommodation is growing. The quality of rental accommodation is critical to the success and sustainability of the

residential rental sector and to its attractiveness as a long-term accommodation option for households. Residential rental properties must provide safe, efficient, durable, comfortable and environmentally sustainable homes for those who live in them. They must also be solid, stable and secure investments for those who own them. Updating and improving standards and regulating their application to the sector are essential for ensuring the quality of accommodation. As standards improve, changes need to be implemented in ways that both ensure higher levels of compliance with regulations while minimising the cost implications on rental provision.

These Standards are intended to assist housing authorities, not only in the practical implementation and effective enforcement of the requirements of the Regulations, but also in providing a high quality of service to both landlords and tenants. Therefore the adoption by housing authorities of an approach other than that outlined in these Guidelines is not precluded provided that the property is in compliance with the relevant requirements of the relevant Regulations.

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 346,155 Mwh of energy has been saved and financial savings to our tenants of approximately €37.6m on energy bills between its commencement in 2013 and the end of 2018. The average BER (Building Energy Rating) improved from an F to a 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 commenced in March 2018 and has seen nearly 800 properties upgraded to date under this phase of the programme. The target for a full calendar year is 400 units. The average BER (Building Energy Rating) improved from an E2 to a C1 over this period

We currently estimate there are approximately 4,747 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 €100-€120 Million. We have provided for €17.4m in funding over the next three years. The 2018 & 2019 funding allocation from the department totalled €7.9 Million

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. Our 2019 application included the upgrade of a number of houses and twenty five of our communal heating sites (including seven 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 146 units were upgraded 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 €3.77m 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 (Window Replacement)

This valuable programme replaces glazing in homes where windows are deemed in serious need of repair. The funding allocated to the programme enabled approximately 360 homes to receive more energy efficient windows. This improved the comfort of our home and reduces carbon emissions. The allocation of further funding will allow this programme to continue.

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 €195m provided in Capital for the three years 2020-2022. Construction is underway and units will be delivered in 2020 at Mountjoy Suare (31), Dolphin Park (43), Raleigh Square (33), Schoolhouse Lane (8), Poplar Row (29), Mary's Mansions (80), Armagh Road (97), Canal Meadows (4), Rafters Lane (11), Bow Lane West (18), Wad River Close (9), Sundrive Mews, Kimmage (9).

These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF). Construction has commenced on Phase 1, Jamestown Court, Dublin 8 (12), Dominick Place, Dn. 1 (9), Ravensdale Court, Dublin 12 (12), Chanel Manor, Dublin 5 (65), Bluebell Avenue, Dublin 12 (52) and Ellis Court, Dublin 7 (22).

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

New 5 year Traveller Accommodation Programme 2019-2024 to be implemented. 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. REIMAGINING DUBLIN ONE PLAN IMPLEMENTATION

In 2019 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 2020 including -

- Development and implementation of public realm improvements as part of the Dublin One Lanes Strategy.
- Wolfe Tone Crescent Improvements – Works to improve this vacant space at the North eastern corner of Wolfe Tone Street.
- North Lotts – Development of proposals for the improvement of North Lotts to include the adjoining laneways.

2. 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.

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 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. A glazed extension 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 proposal for Cambridge Road aims to enhance the environment and address the speeding, rat running, double parking and related issues while also providing safe cycle and pedestrian routes for students and residents by making the following improvements: reduction of carriageway width, introduction of large street trees to subdivide banks of parking bays, provision of two, safe crossing points linking Ringsend Park to the National Schools and Ringsend College, provision of safe cycle lanes and footpaths, proposed perennial planting selection in tree swales, Sustainable Urban Drainage Systems (SUDS) proposed for water storage in tree pits.

NORTH CENTRAL AREA PROJECTS

1. NORTH CENTRAL CAPITAL CONTRIBUTION

It is proposed to fund the following projects- Northside Urban Villages Urban renewal. Santry Village improvements are being examined in line with primary environmental improvements where it is also intended to include Age Friendly branding and sustainability as core elements of same.

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. A full cost benefit analysis for this project will be initiated/carried out in 2020.

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 . Construction has now begun on site and expected completion is May 2020.

SOUTH CENTRAL AREA PROJECTS

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

1. 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.

2. 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 the first quarter of 2020.

3. 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.

4. DOLPHIN'S BARN ENVIRONMENTAL IMPROVEMENT SCHEME

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.

The planned environmental improvements at Dolphins Barn may be implemented as part of the Bus Connects project.

5. 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.

6. 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 detailed Public Realm Improvement Plan for Meath Street and its environs, is to be developed in consultation with internal and external stakeholders. The proposal will 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

Y2020-Y2022	**=**	**€320.9m**
Y2020	**=**	**€105.6m**

KEY PROJECTS

Bridge Projects

- Dodder Public Transport Bridge
- Blood Stoney (Forbes Street) Pedestrian and Cyclist Bridge
- Point Pedestrian & Cyclist Bridge
- Tom Clarke Bridge Upgrade

Road Improvements

- Grafton St. Quarter/Chatham St.& Clarendon Row inc Duke St/South Anne St. Area
- Liffey Street/Mary Street Improvement Works
- Castle Street and Cork Hill Improvement Scheme
- Sillogue Infrastructure
- Belmayne Main Street & Belmayne Avenue Scheme

Traffic Management Projects

Road Marking Programme

Neighbour Hood Traffic Schemes

Miscellaneous Projects

- Public Lighting Pole Replacement
- Led Improvement Scheme
- Overhead (Network) Cable Renewal
- Lighting Infrastructure Upgrade
- Luas Associated Works

City Cycle Network

- Clontarf to City Centre
- Dodder Greenway
- East Coast Trail (S2S)
- Royal & Grand Canal Greenways
- Liffey Cycle Route
- Sandford(Clonskeagh) to City Centre

			EXPENDITURE / INCOME 2020-Y2022										
		Projects Contractually Committed to											
		Projects Not Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		ROAD UPKEEP											
		BALBUTCHER LANE JUNCTION RECONFIGURATION	1,688,961	90,140		1,779,101					1,779,101		1,779,101
		BALLYMUN SILLOGUE INFRASTRUCTURE	2,850,255	90,140		2,940,395					2,940,395		2,940,395
		BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	7,253,857	398,366		7,652,223		3,000,000			4,652,223		7,652,223
		ST MARGARETS'S LINK ROAD		40,000	700,000	740,000					740,000		740,000
		TOTAL - ROAD UPKEEP	**11,793,073**	**618,646**	**700,000**	**13,111,719**	**0**	**3,000,000**	**0**	**0**	**10,111,719**	**0**	**13,111,719**
		BRIDGE PROJECTS											
		DODDER PUBLIC TRANSPORT OPENING BRIDGE	10,057,471	21,550,430	7,928,977	39,536,878		30,905,595			8,631,283		39,536,878
		BLOODSTONEY BRIDGE	1,715,113	9,755,321	6,010,239	17,480,673		8,740,336			8,740,337		17,480,673
		POINT PEDESTRIAN AND CYCLING BRIDGE		1,715,113	10,974,121	12,689,234		6,344,617			6,344,617		12,689,234
		DOCKLANDS PEDESTRIAN & CYCLISIT BRIDGE - NORTH WALL QUAY	149,771			149,771		149,771					149,771
		TOM CLARKE BRIDGE UPGRADE	174,000	870,000	6,525,000	7,569,000		3,784,500			3,784,500		7,569,000
		TOTAL BRIDGE PROJECTS	**12,096,355**	**33,890,864**	**31,438,337**	**77,425,556**	**0**	**49,924,819**	**0**	**0**	**27,500,737**	**0**	**77,425,556**
		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	2,000,000	1,500,000	1,500,000	5,000,000				2,000,000	3,000,000		5,000,000
		REFURBISHMENT OF CARRIAGEWAYS	6,500,000	3,000,000	3,000,000	12,500,000				6,500,000	6,000,000		12,500,000
		LED IMPROVEMENT SCHEME	1,000,000			1,000,000					1,000,000		1,000,000
		LUAS ASSOCIATED PROJECTS	633,333	633,333	633,333	1,899,999		1,899,999					1,899,999
		OVERHEAD NETWORK UPGRADE	450,000	450,000		900,000					900,000		900,000
		LIGHTING INFRASTRUCTURE PROJECT	7,000,000	11,000,000	11,000,000	29,000,000			400,000	14,053,375	14,546,625		29,000,000
		LIFFEY BOARDWALK UPGRADE	2,278,000			2,278,000				2,278,000			2,278,000
													-
		TOTAL - MISCELLANEOUS	**20,861,333**	**17,583,333**	**17,133,333**	**55,577,999**	**0**	**1,899,999**	**400,000**	**27,831,375**	**25,446,625**	**0**	**55,577,999**
		TOTAL ROAD UPKEEP	**44,750,761**	**52,092,843**	**49,271,670**	**146,115,274**	**0**	**54,824,818**	**400,000**	**27,831,375**	**63,059,081**	**0**	**146,115,274**
		ROAD IMPROVEMENT											
		GRAFTON STREET QUARTER	80,000	80,000	80,000	240,000					240,000		240,000
		CHATHAM STREET - HARRY STREET AREA IMPROVEMENT SCHEME	68,968			68,968				68,968			68,968
		DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	180,000	950,000	1,700,000	2,830,000					2,830,000		2,830,000
		CLARENDON STREET	700,000	200,000		900,000					900,000		900,000
		LIFFEY STREET IMPROVEMENTS	3,800,000	623,519		4,423,519		1,000,000			3,423,519		4,423,519
		MARY'S STREET IMPROVEMENTS	350,000	472,875	40,000	862,875					862,875		862,875
		CASTLE STREET NEW PEDESTRIAN CROSSING	750,000	150,000		900,000					900,000		900,000
		CLARENDON ROW IMPROVEMENT SCHEME	400,000	285,045		685,045					685,045		685,045
		SUFFOLK STREET	236,000	980,000	1,000,000	2,216,000		130,000			2,086,000		2,216,000
		TEMPLE BAR SQUARE	2,000,000	2,000,000	346,355	4,346,355				1,854,000	2,446,355	46,000	4,346,355
		GRAFTON STREET PLAZA	80,000	500,000	2,000,000	2,580,000					2,580,000		2,580,000
		TOTAL ROAD IMPROVEMENT	**8,644,968**	**6,241,439**	**5,166,355**	**20,052,762**	**0**	**1,130,000**	**0**	**1,922,968**	**16,953,794**	**46,000**	**20,052,762**

			EXPENDITURE / INCOME 2020-Y2022										
	Projects Contractually Committed to		EXPENDITURE 2020-2022				INCOME 2020-2022						
	Projects Not Contractually Committed to		Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		TRANSPORT & MOBILITY MANAGEMENT MEASURES											
		SIGNAL UPGRADE	250,000	250,000	250,000	750,000			750,000				750,000
		TRAFFIC MANAGEMENT	100,000	100,000	100,000	300,000			300,000				300,000
		ROAD MARKINGS	900,000	900,000	900,000	2,700,000			2,700,000				2,700,000
		CCTV CAMERA REPLACEMENT PROGRAMME	200,000	200,000	200,000	600,000			600,000				600,000
		TRAFFIC - MINOR WORKS CENTRAL AREA	290,000	290,000	290,000	870,000			198,000	672,000			870,000
		TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	290,000	290,000	290,000	870,000			198,000	672,000			870,000
		TRAFFIC - MINOR WORKS NORTH WEST AREA	290,000	290,000	290,000	870,000			198,000	672,000			870,000
		TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	290,000	290,000	290,000	870,000			198,000	672,000			870,000
		TRAFFIC - MINOR WORKS SOUTH EAST AREA	290,000	290,000	290,000	870,000			198,000	672,000			870,000
		CANTILEVER POLE INSTALLATION	125,000	125,000	125,000	375,000			375,000				375,000
		FIBRE TRANSMISSION EQUIPMENT REPLACEMENT	180,000	180,000	180,000	540,000			195,000	345,000			540,000
		TAG INFRASTRUCTURE & TAG MARKINGS	50,000	50,000	50,000	150,000			150,000				150,000
		M50 CCTV REPLACEMENT	90,000	90,000	90,000	270,000			270,000				270,000
		ITS MINOR WORKS	45,000	45,000	45,000	135,000			135,000				135,000
		ROLLOUT OF COACH PARKING & BUS STOP UPGRADES	90,000	90,000	90,000	270,000			270,000				270,000
		NEIGHBOURHOOD TRANSPORT SCHEMES	180,000	225,000	270,000	675,000			217,502	457,498			675,000
		FIBRE MANHOLE REPLACEMENT PROGRAMME	180,000	180,000	180,000	540,000			163,749	376,251			540,000
		ROAD LONG TERM IMPACT CHARGE (RE-INSTATEMENTS)	70,000	70,000	70,000	210,000			210,000				210,000
		ORCA KERB ROLLOUT	75,000	50,000	50,000	175,000			175,000				175,000
		TRAFFIC SAFETY SCHOOL	140,000	90,000	70,000	300,000				300,000			300,000
		BIKE BUNKER ROLLOUT	600,000	500,000	400,000	1,500,000				1,500,000			1,500,000
		TOTAL - TRAFFIC PARKING METER PROJECTS	**4,725,000**	**4,595,000**	**4,520,000**	**13,840,000**	**0**	**0**	**7,501,251**	**6,338,749**	**0**	**0**	**13,840,000**
		ROAD TRAFFIC NTA SCHEMES											
		POINT JUNCTION IMP SCHEME	1,233,507	546,753		1,780,260		1,780,260					1,780,260
		FIBRE TRANSMISSION EQUIPMENT REPLACEMENT	300,000	500,000	700,000	1,500,000				1,500,000			1,500,000
		ON STREET CYCLE PARKING	668,344	668,344	668,344	2,005,032		2,005,032					2,005,032
		ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2 (SHERIFF ST TO NORTH STRAND)	3,289,175	178,234		3,467,409		3,467,409					3,467,409
		ROYAL CANAL PHASE 3 CYCLE SCHEME	6,336,064	6,336,064	39,663	12,711,791		12,711,791					12,711,791
		ROYAL CANAL GREENWAY - PHASE 4	1,965,110	1,105,195	476,695	3,547,000		3,547,000					3,547,000
		GRAND CANAL BLACKHORSE PORTOBELLO	64,391	3,923,900	2,835,220	6,823,511		6,823,511					6,823,511
		RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	643,191	558,125	2,698,348	3,899,664		3,899,664					3,899,664
		RIVER DODDER GREENWAY -HERBERT PARK RO DONNYBROOK	2,787,881	11,156		2,799,037		2,799,037					2,799,037
		CLONTARF TO CITY CENTRE CYCLE SCHEME	12,832,654	12,832,654	2,751,636	28,416,944		28,416,944					28,416,944
		LIFFEY CYCLE ROUTE	320,000	400,000	500,000	1,220,000		1,220,000					1,220,000
		CITY CENTRE HIGH DENSITY CYCLE PARKING	104,210	415,690	714,410	1,234,310		1,234,310					1,234,310
		RENEWAL OF ROAD MARKINGS ON BUS ROUTES	100,000	100,000	100,000	300,000		300,000					300,000
		AVL BUS PRIORITY PROJECT	358,126	450,000	450,000	1,258,126		1,258,126					1,258,126
		DPTIM CIVIL INTERVENTIONS	50,000	50,000	50,000	150,000		150,000					150,000
		SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE SCHEME	680,700	2,617,500	9,184,000	12,482,200		12,482,200					12,482,200

			EXPENDITURE / INCOME 2020-Y2022										
		Projects Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
		Projects Not Contractually Committed to	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		FIBRE OPTIC GARDA HQ LINK	50,000	20,000	20,000	90,000		90,000					90,000
		COLLEGE GREEN PLAZA	500,000	3,500,000	4,000,000	8,000,000		4,000,000			4,000,000		8,000,000
		CITY CENTRE STUDY PROPOSALS	190,000	180,000	170,000	540,000		540,000					540,000
		CYCLE PARKING IN SCHOOLS PROJECT	10,000	10,000	10,000	30,000		30,000					30,000
		BROADSTONE PLAZA	2,536,292		98,875	2,635,167		2,635,167					2,635,167
		FITZWILLIAM STREET CYCLE ROUTE	1,941,563			1,941,563		1,941,563					1,941,563
		CYCLING QUICK WINS INFRASTRUCTURE WORKS	100,000	100,000	100,000	300,000		300,000					300,000
		M50 FIBRE WORKS	100,000	100,000	100,000	300,000		300,000					300,000
		CYCLE SAFE INTERSECTIONS	200,000	200,000	200,000	600,000		600,000					600,000
		FINGALS AREA ROUNDABOUT	1,084,956			1,084,956		1,084,956					1,084,956
		EAST COAST TRAIL (SEAN MOORE ROAD MERRION GATES)	183,890	9,203,500	15,280,000	24,667,390		24,667,390					24,667,390
		EAST COAST TRAIL (EAST WALL IMPROVEMENT SCHEME)	180,000	180,000	1,000,000	1,360,000		1,360,000					1,360,000
		SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT PROJECT	2,060,000	2,775,613		4,835,613		4,835,613					4,835,613
		GRANGEGORMAN TOUCAN CROSSING	452,445			452,445		452,445					452,445
		CITY CENTRE ORBITAL & CAR SIGNAGE SCHEME	200,000			200,000		200,000					200,000
		HOSTILE VEHICLE MITAGITATION	560,000	500,000		1,060,000		1,060,000					1,060,000
						-							-
		TOTAL NTA SCHEMES	**42,082,499**	**47,462,728**	**42,147,191**	**131,692,418**	**0**	**126,192,418**	**0**	**1,500,000**	**4,000,000**	**0**	**131,692,418**
		GRAND TOTAL - ROAD TRAFFIC	**46,807,499**	**52,057,728**	**46,667,191**	**145,532,418**	**0**	**126,192,418**	**7,501,251**	**7,838,749**	**4,000,000**	**0**	**145,532,418**
		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	500,000	250,000	150,000	900,000			333,000	567,000			900,000
		BE GOOD PROJECT	394,681			394,681		260,489		134,192			394,681
		HANDSKAKE	100,000	100,000	100,000	300,000		300,000					300,000
		HGV SOFTWARE UPGRADE	800,000	500,000	100,000	1,400,000				1,400,000			1,400,000
		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	100,000	300,000		400,000				400,000			400,000
		TOTAL ADMINISTRATION & MISC.	**5,494,681**	**2,250,000**	**1,450,000**	**9,194,681**	**0**	**560,489**	**333,000**	**8,301,192**	**0**	**0**	**9,194,681**
		TOTAL ROAD TRANSPORTATION AND SAFETY	**105,697,909**	**112,642,010**	**102,555,216**	**320,895,135**	**0**	**182,707,725**	**8,234,251**	**45,894,284**	**84,012,875**	**46,000**	**320,895,135**

PROGRAMME GROUP 2 : ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2020–2022 inclusive is €320.9m**.**

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 2020-2022 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 2020-2022 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. The Letter of Intent has been issued to the Preferred Tenderer and Dublin City Council is expecting to sign the Letter of Acceptance in October 2019 and work on the main contract will commence in Q1 2020 and should be completed by Q3 2021

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 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 2020.

3. BELMAYNE MAIN STREET AND BELMAYNE AVENUE SCHEME

The Clongriffin–Belmayne Local Area Plan 2012-2018 provides the context for the completion of Belmayne Main Street in Belmayne, which is a Key Development Area (KDA) for Dublin City Council. Work had commenced in this area in 2006 but due to the economic downturn construction work ceased.

The overall scheme is to link Clongriffin Station to the Malahide Road via Belmayne Main Street. This Key Development Area is a major urban housing development. The proposed works are located to the east of the Malahide Road and to the north of Clare Hall. These works will facilitate the delivery of approximately 620 units, by 2021. Belmayne Main Street has been completed from Clongriffin Station to the Hole in the Wall Road. The redevelopment of New Priory will see approximately 190m of carriageway adjacent to that development completed by the developer. From the New Priory development heading westwards there are sections of carriageway that are incomplete.

DCC have engaged DBFL Consulting Engineers to design and manage the construction of this project. DCC intend to issue invitation to tender for the Main Contract in Q4 2019 or Q1 2020. The Main Contract is expected to commence Q2 2020 and complete Q3 2021. This revised schedule is dependent on approvals being secured from the NTA for additional funding.

4. 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. The Bridge is required to facilitate development of the Poolbeg West SDZ and it will cater for pedestrians, cyclists and public transport vehicles only. The Ground Investigation has been completed the Ground Investigation Report is due by the end of October 2019. Underwater Archaeology report and Crane Platform Feasibility report have been completed. A Hydraulic Study has begun. The preliminary design is almost complete and the EIAR (Environmental Impact Assessment Report) and Preliminary Design Report will be issued by the end of Q4 2019. Land Acquisition negotiations are ongoing. The program for completion of this project is to lodge for planning to An Bord Pleanala in January 2020 and be in a position to appoint a Contractor in April 2021 and complete construction in October 2022.

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

An application was made to An Bord Pleanala to relocate the two SDZ pedestrian & cycling bridges from Forbes Street and Castleforbes Road to Blood Stoney Road and upstream of Tom Clarke Bridge. This application was rejected. A new application for an Amendment to the SDZ scheme has been submitted to ABP. 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. A Section 50 application to OPW will be submitted shortly. The consultants are proceeding with preparing the EIAR report and carrying out ecological surveys. EIAR scoping document has been circulated to the Statutory Bodies.

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 Pleanala 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. In order to allow access across the Dodder Bridge from the Tom Clarke Bridge the southern span of the bridge will have to be widened to allow for a right turn lane.

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 into 2020.

2. REFURBISHMENT OF FOOTPATHS

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 luminaires commenced in 2016. However this programme was tapered back in 2019 and will be wound down in 2020 to make way for the Lighting Infrastructure Upgrade Project.

5. LUAS ASSOCIATED WORKS

Following the past public realm upgrade of O'Connell Street and the upgrade of Marlborough Street as part of the Luas Cross City works, the linking 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 some existing public lighting overhead cables is planned to be rolled out in 2020.

7. LIGHTING INFRASTRUCTURE UPGRADE PROJECT

Dublin City Council is planning to undertake a significant Lighting Infrastructure Upgrade 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. 120 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 now due to commence in 2020. It is expected that the Lighting Infrastructure improvements will take 5 years to complete. The improvements will result in energy reductions of 50% or more, improve the public realm in key city centre areas and address legacy issues with a reasonable proportion of the lighting infrastructure.

8. 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. Dublin City Council are investigating the best method to achieve the aims listed above and would hope to construct sample panels within the existing boardwalk in 2020.

ROAD IMPROVEMENT

1. GRAFTON STREET QUARTER

Dublin City Council is committed to the delivery of a high quality public realm of international standard across the Grafton Street Quarter. The purpose of this improved public realm is to provide a safe, comfortable, attractive pedestrian environment where pedestrians can walk with ease and enjoy a range of planned and unplanned activities and where business can prosper. In this context, a complete upgrade of the public realm on Grafton 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 were completed in 2018. Improvement works commenced on **Clarendon Street** in 2019 and are due for completion in early 2020. Works are scheduled to commence on **Clarendon**

Row in May 2020. Preliminary design works are 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 2020.

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 2020 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 (NEW PEDESRIAN CROSSING) 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 a pedestrian crossing between City Hall and the Rates Office. It is planned to widen the footpaths on a section of Castle Street. The program for completion of this project is to issue the invitation to tender in January 2020 and complete construction in 2020

5. TEMPLE BAR SQUARE

Located in Dublin City Centre, south of the River Liffey, Temple Bar Square, Temple Bar, Crowne Alley & Fownes Street Lower are important feeder routes to the Temple Bar area, running east to west and north to south they provide vital access to one of the city's principal destinations. The Works will be phased to minimise disruption to local businesses and the public.

The Temple Bar Square Area Improvement Scheme involves the excavation, and reconstruction of the square and some adjoining streets and the repaving with new granite slabs and re-dressed antique setts. The objective of this project is to improve the quality of the public realm and improve the pedestrian accessibility of the area. High quality workmanship is paramount to achieve the highest quality pavement and increase accessibility for pedestrians. The program for this Project indicates that preliminary enabling works commenced in October 2019 with the main repaving/reconfiguration works taking place after Euro 2020.

TRANSPORT and MOBILITY MANAGEMENT MEASURES

1. ROAD MARKING PROGRAMME

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

2. CCTV REPLACEMENT

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

3. AREAS CAPITAL WORKS SCHEMES

These projects include improvements to support more efficient and safe traffic flow for all users. These works will be updated annually and will also include smart city transportation initiatives, which support the delivery of smart transportation technologies and innovation.

4. TRAFFIC SAFETY INTERVENTIONS and NEIGHBOURHOOD TRAFFIC SCHEMES

Works will include interventions resulting from the road safety strategy within the Working Together Group. In collaboration with Members, these new Neighbourhood Traffic Schemes will result in 'cell' type studies of various locations that are a source of concern for residents and businesses. Issues can be wide ranging, and include matters relating to flows and parking, etc.

5. BIKE BUNKER ROLLOUT

The Traffic Department has commenced the rollout of secure bike parking throughout the City.

6. OPTIC FIBRE ROLLOUT PROGRAMME

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

NATIONAL TRANSPORT AUTHORITY FUNDED SCHEMES

In 2020 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 and a further 2,000 in 2019, it is anticipated that 2,000 on-street cycle parking spaces will be provided in 2020, 2021 and 2022. 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 of the Royal Canal, phase 2 commenced in early 2019 with anticipated completion in Q2 of 2020. Construction on Phase 3 is likely to begin in Q2 of 2020 with completion in Q4 of 2021.The detailed design of phase 4 to Ashtown is underway and construction is planned to commence in Q4 2019. The completion of the preliminary design and initiation of the statutory planning process for the Grand Canal has been delayed as the Bus Connects Project may impact significantly on Harold's Cross Bridge. Recommencing this project is dependent on the NTA finalising proposals for this area.

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. The preferred option for the route was identified in 2019 and the preliminary design for the scheme is being developed with the intent of initiating the statutory planning process in Q2 of 2020. 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. Approximately 0.5km of the route linking Donnybrook Road to Herbert Park will go to tender in Q4 of 2019 with construction expected to be completed by Q2 of 2020. 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 2019 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 Q1 2020 with completion of the scheme in Q4 2021.

6. LIFFEY CYCLE ROUTE

The Liffey Cycle Route, linking Heuston Station and Phoenix Park to Matt Talbot Memorial Bridge forms a spine of the Greater Dublin Area Cycle Network Plan. The objective of this project is to provide a high quality, safe radial city centre cycle route as part of the primary cycle route network in to Dublin City. This Route has been identified as radial route 'N5' in the Dublin City Centre cycle network as defined by the NTA Greater Dublin Area 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. The NTA presented an Emerging Preferred Route design to Dublin City Council in March 2019. Following inter-department internal workshops and reporting, Dublin City Council will appoint a design consultant in early Q1 2020.

7. RENEWAL OF ROAD MARKINGS ON BUS ROUTES

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

8. 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.

9. 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.

10. 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. The Options Selection Report for the project was submitted this year. A spur to the route will be developed to facilitate access to the Grafton Street Quarter.

It was decided to break the entire project into different sections in line with availability of funding. Therefore, Preliminary Design, Public Consultation & Detailed Design of the first Section from the Dodder River on Clonskeagh Road to the Grand Canal will be progressed in 2020 to 2021.

11. COLLEGE GREEN PLAZA

The proposals for College Green envisage a change in traffic management in the area with the removal of the east west traffic, to facilitate Luas Cross City operations, as well as enhanced pedestrian and

cycling provision. This provides a unique opportunity to reconfigure College Green and construct a significant new civic space in the city. The College Green project was refused approval by An Bord Pleanála in October 2018. Discussions are continuing with the NTA regarding relevant transport issues, including Bus Connects in advance of the intended re-submission of a revised application to An Bord Pleanála.

12. 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.

13. FITZWILLIAM CYCLE ROUTE

New cycle lanes will be developed along Fitzwilliam Place, Fitzwilliam Square East, Fitzwilliam Street and Merrion Square East, comprising of protected cycle lanes over a distance of approximately 1km. The scheme will offer protection to cyclists from live traffic through the provision of parallel parking between the cycle lane and live traffic lanes. This will be achieved by reconfiguring the perpendicular car parking spaces. The scheme will also include improved pedestrian facilities, the upgrade and redesign of the junctions along the route to improve conditions for cyclists and pedestrians, as well as public realm improvements around the island at the Adelaide Road/Leeson Street junction. The scheme will also provide improvements along the section of Leeson Street between the junction of Leeson Street Bridge and Fitzwilliam Place, these improvements will provide an attractive alternative for cyclists travelling in the north- east direction which will in turn ease the congestion in the cyclist and pedestrian waiting area at Leeson St Bridge as well as provision of a water fountain. The route is designated as a secondary route (Route C7) in the NTA's GDA Cycle Network Plan.
A contractor will be appointed in Q4 2019. It is anticipated that the scheme will be substantially completed in Q4 2020.

14. 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.

15. EAST COAST TRAIL (SEAN MOORE PARK)

The project is a continuation of the S2S cycle route from the Dodder Bridge over the Liffey River through Sean Moore Park to Merrion gates. The scheme presents a unique challenge to balance sustainable mobility with ecology and habitat protection. There has been limited progress achieved due to the environmental issues, the solution of separating the DART railway line from the general road traffic. The NTA conducted a Feasibility Study which resulted in a non Statutory Public Consultation Process. The main purpose of the feasibility study was to assess possible layouts for a cycleway and walking route around the Dublin Bay south. The NTA has handed the scheme to DCC to progress the scheme further. The scheme will entail the construction of a 1,200mm diameter water

mains, a promenade as part of the Flood Defence of the south bay and a cycleway which forms part of the 22km Sutton to Sandycove route .It is anticipated that the feasibility of the multi-discipline project will be conducted which will result in an emerging option in 2020.

16. 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.

17. SOUTH GRAND CANAL CYCLE LANES IMROVEMENT & 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. The route of scheme commences from Dolphin Road through Parnell Road, Grove Road, Grand Parade to Mespil Road. It is anticipated that the part of the 3km route will be designed and constructed in 2020 to improve the cycling facilities along the South Grand Canal.

ADMINISTRATION AND MISCELLANEOUS

1. SPECIAL SPEED LIMIT REVIEW

Next phases (4) to be rolled out in 2020

2. 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.

3. 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.

4. 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.

5. HGV PERMIT SYSTEM UPGRADE

The HGV permit system on line software was first put in place in 2007 and 12 years later has not been upgraded or renewed. The preparation of a tender for the replacement of this system is underway with a view to having new system installed and working in Q4 2020.

PROGRAMME GROUP 3

SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS

EXPENDITURE

Y2020-Y2022	**=**	**€47.5m**
Y2020	**=**	**€12.5m**

KEY PROJECTS

- S2S (Kilbarrack to Liffey)
- S2S (Liffey to Snadymount)
- Flooding Emergency & Flood Defence Repair Works
- Clontarf Flood Relief
- Dodder Flood Alleviation Works Phases 2 to 3
- Culvert Replacement Works – Camac Collapse and futu
- works
- River Poddle Flood Alleviation Scheme
  Church Harolds Cross
- 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, Swale
  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 2020 – 2022 inclusive is estimated at **€47.5m** An additional **€7m** 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,Poddle and Camac Rivers, the South Campshires and the coastal area at Sandymount.

			EXPENDITURE / INCOME 2020-Y2022										
Projects Contractually Committed to			EXPENDITURE 2020-2022				INCOME 2020-2022						
Projects Not Contractually Committed to			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		SURFACE WATER, DRAINAGE & FLOOD RELIEF											
		DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM	199,500	199,500	199,500	598,500					598,500		598,500
		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	250,000	1,000,000	2,500,000	3,750,000		3,300,000			450,000		3,750,000
		IMPLEMENTING FLOOD RESILIEN CITY OUTCOMES	150,000	150,000	150,000	450,000					450,000		450,000
		LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2 AND 3	1,200,000	1,200,000	1,200,000	3,600,000		2,100,000			1,500,000		3,600,000
		CAMPSHIRES FLOOD PROTECTION PROJECT	250,000			250,000		200,000			50,000		250,000
		RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	500,000	50,000		550,000		500,000			50,000		550,000
		RIVER PODDLE FLOOD ALLEVIATION SCHEME	200,000	2,000,000	100,000	2,300,000		1,800,000			500,000		2,300,000
		EUROPEAN UNION INFLATER PROJECT	30,000	30,000	30,000	90,000		90,000					90,000
		FOOD ALLEVIATION FLEET	840,097			840,097					840,097		840,097
		CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	2,000,000	63,900		2,063,900					2,063,900		2,063,900
		WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	1,500,000	6,000,000	6,000,000	13,500,000		10,000,000			3,500,000		13,500,000
		SURFACE WATER ASSET MANAGEMENT SYSTEM	15,000	140,000	140,000	295,000					295,000		295,000
		GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	300,000	300,000	150,000	750,000				375,000	375,000		750,000
		SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	250,000	25,000		275,000		200,000			75,000		275,000
		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 CAMPHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	1,500,000	800,000		2,300,000		1,600,000			700,000		2,300,000
		NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE		1,000,000	1,300,000	2,300,000		2,300,000					2,300,000
		CAMAC FLOOD ALEVIATION FLEET	170,000	69,500	615,000	854,500		854,500					854,500
		TOTAL SURFACE WATER DRAINAGE & FLOOD RELEIF WORKS	**12,559,597**	**17,282,900**	**17,639,500**	**47,481,997**	**0**	**28,444,500**	**0**	**375,000**	**18,662,497**	**0**	**47,481,997**

PROGRAMME GROUP 3: SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS

Total estimated expenditure for capital works in this programme group for the period 2020 – 2022 inclusive is €47.5m. 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.

There is also a significant element of funding for obligations under the Water Framework Directive which aims to improve Dublin City's rivers, Coastal Zone and ground Waters to Good Ecological Status. This involves improving water quality, hydromorphology (the river channels and surrounding areas), aquatic life (flora and fauna), biodiversity surrounding these water bodies. It also involves protecting of the good element of these water bodies as well as preventing invasive species from taking over them.

Adaptation and reduction of Climate Change is another key element of most of the projects in this category, many of which are in the public realm area. The three main elements are: Flood alleviation, improving our waterbodies towards what they once were and Adaption to climate change. These are key, and in many cases over lapping elements of Programme Group 3. Increases in storm events, droughts, sea levels and our changing environment form significant challenges for these funding streams.

Improving and maintaining our surface water drainage network which includes a large network of underground pipelines and our 55,000 public road gullies which mainly drain into this system is also of vital importance as well as treating this surface water runoff as far as reasonably possible before it reaches our water courses and coastal area.

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 very brief summary on each of the main Projects listed in Programme Group 3 for the DCC budget period 2020 - 2022.

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 and tidal events using the *Greater 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, Climate Change 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 was approved by the City Council in September 2019 with a view to commencing construction in Q1 2020. Materials are currently being procured.

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 2020 when Phase 1 is commenced.

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 promenade, improvement to the existing cycleway along the promenade, a new flood wall over most of the length of the promenade adjacent to the roadway footpath and a new arterial water main under the promenade. A draft design brief has been prepared and studied by the Project Steering Group, which includes Local Resident and Business reps, Local ward councillors and various Divisions of Dublin City Council; the group is currently defining different procurement options to design the project particularly the promenade itself combined with new flood alleviation measures.

5. IMPLEMENTING FLOOD RESILIEN CITY OUTCOMES

Dublin City Council has participated in the EU Interreg IVB flood risk management good practice project known as the 'Flood Resilien City' Project and developed a pluvial (surface run off, often following thunder storm events) flood risk management strategy for Dublin. This project was completed in Q2 2014, but a number of follow-up activities require further funding. These include updating of tidal, river and pluvial flood risk maps, ongoing development of the *Triton* and *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, Parks 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 from Ballsbridge to Donnybrook 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 was approved by Dublin City Council earlier this year. Work is ongoing on the RDS wall and on Beech Hill Road.

A consultant for Phase 3, from Clonskeagh to Dartry, was appointed in September 2019. Planning permission for this phase is programmed for Q4 2020.

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. Currently Wicklow Granite facing and capping is being installed at City Quay and Sir John Rogerson's Quay and an investigation of 40 river outlets is ongoing. 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 two Docklands public realm projects 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. Contract Documents are being finalised for this work with procurement of a design consultant programmed for Q2 2020.

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 Q3 of 2019. There is a public consultation phase to this application programmed for Q4 2019. Detailed design and procurement of a contractor is scheduled for 2020.

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 were finalised for the appointment of a consultant from an existing framework in Q1 2019 to carry out this further study. A consultant was appointed in September 2019 for this revised study which will incorporate a large amount of integration with the Water Framework Directive. If no overall scheme is forthcoming individual flood cells will be investigated in Dublin City council and South Dublin County Council.

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 16 vehicles to maintain the city's surface water gully network.

Some of the fleet are over 19 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 2020.

12. 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. At present, a consultant, Tobin Consulting Engineers, has been appointed and has undertaken an options report. Construction on site is expected to commence in 2020.

13. 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 & Local Government (DHPLG) advised in July 2014 that there would be a single national approach for the development of the River Basin Management Plans (RBMPs) for the second cycle in one national River Basin District.

Regulations issued by the DHPLG 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 River Basin Management Plan 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 on both. 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. Dublin City Council is also progressing studies of the Camac and Tolka rivers for the plan. The Liffey and Estuaries will be also targeted in the 2020-2022 budget to find the pressures on them.

Dublin City Council has applied for funding under the Urban Development Regeneration Fund and Life Funding for the Santry and Camac rivers respectively. On the Camac this funding will be integrated with any flood alleviation proposals to improve the rivers ecological status as well as reducing flood risk.

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

14. 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. The software developed is part of the TAMS system currently being rolled out in the Environment and Transportation Department. The module for gully, river and swale has been adopted by the SWFIM (Surface Water and Flood Incident Management) section. The Gully module has been extensively tested and is now utilised for most gully cleaning related duties within the section.

The modules for rivers and swales were developed by the consultant, but have not yet been tested as SWFIM section has not been transferred these duties yet.

15. 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.
The parties have agreed that Dublin City Council will be the applicant in the Planning and Statutory Approval stage and will jointly fund this stage of the project with Irish Water 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.

16. SANTRY RIVER FLOOD PROTECTION, PHASE 2 and 3.

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.

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 provides 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 example Integrated Constructed Wetlands. Advice on Public Realm projects with Green Infrastructure and SuDS is being developed in the shape of a draft policy document.

19. SMALL STREAM IMPROVEMENT WORKS/Recommendations in GDSDS

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

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.

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE

Y2020-Y2022	**=**	**€102.7m**
Y2020	**=**	**€45.7m**

KEY PROJECTS

- Docklands Office Remedial Works /Georges Dock Facility
- Ballymun Shopping Centre Demolition
- Refurbishment Works – Fruit & Vegetable Market
- Docklands Public Realm Upgrade
- Docklands Fibre Optic
- Active Land Management
- Affordable Housing Serviced Sites
- Landlord and repair works

			EXPENDITURE / INCOME 2020-2022										
	Projects Contractually Committed to		EXPENDITURE 2020-2022				INCOME 2020-2022						
	Projects Not Contractually Committed to		Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		OTHER DEVELOPMENT & PROMOTION- MISCELLANEOUS											
		DDA LEGACY ACCOUNT FUNDS	769,823			769,823				769,823			769,823
		DOCKLANDS OFFICE REMEDIAL WORKS/GEORGES DOCK FACILITY	8,220,456	12,634,474	1,000,000	21,854,930	4,000,000	8,000,000		4,088,879	5,766,051		21,854,930
		TOTAL - MISCELLANEOUS	**8,990,279**	**12,634,474**	**1,000,000**	**22,624,753**	**4,000,000**	**8,000,000**	**0**	**4,858,702**	**5,766,051**	**0**	**22,624,753**
		OTHER DEVELOPMENT & PROMOTION- COMMERCIAL											
		MISC SMALL ACQUISITIONS	136,666			136,666						136,666	136,666
		DOLPHINS BARN/JAMES TCE CPO	440,000			440,000						440,000	440,000
		BALLYMUN SHOPPING CENTRE - DETENANTING COSTS	200,000			200,000						200,000	200,000
		DEMOLITION OF BALLYMUN SHOPPING CENTRE	1,074,388			1,074,388						1,074,388	1,074,388
		TOTAL - COMMERCIAL	**1,851,054**	**0**	**0**	**1,851,054**	**0**	**0**	**0**	**0**	**0**	**1,851,054**	**1,851,054**
		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	300,000			300,000				300,000			300,000
						-							-
		TOTAL - CAR PARKS	**1,370,000**	**1,070,000**	**1,070,000**	**3,510,000**	**0**	**0**	**0**	**3,510,000**	**0**	**0**	**3,510,000**
		GRAND TOTAL - OTHER DEVELOPMENT AND CONTROL	**12,592,333**	**14,085,474**	**2,451,000**	**29,128,807**	**4,000,000**	**8,000,000**	**0**	**9,511,702**	**5,766,051**	**1,851,054**	**29,128,807**
		SPECIAL PROJECTS											
		3 AND 14 HENRIETTA STREET	285,000	50,000		335,000					335,000		335,000
		CONSERVATION REVOLVING FUND	75,000	75,000	75,000	225,000						225,000	225,000
		DOCKLANDS PUBLIC REALM	1,500,000	6,700,000	6,400,000	14,600,000		3,500,000		4,065,458	7,034,542		14,600,000
		DOCKLANDS FIBRE DUCTING	1,000,000	1,000,000	1,000,000	3,000,000				3,000,000			3,000,000
		REFURBISHMENT OF THE FRUIT & VEGETABLE MARKET PHASE II A	135,750			135,750					135,750		135,750
		ARCHELOGY WORKS	50,000	50,000	50,000	150,000						150,000	150,000
		WAYFINDING SCHEME NEW PHASE	250,000	400,000		650,000					650,000		650,000
		ACTIVE LAND MANAGEMENT	13,626,500	5,476,500	976,500	20,079,500			1,200,000	11,379,500		7,500,000	20,079,500
		DORSET STREET FIRE STATION	584,441			584,441				230,000	354,441		584,441
		ST LUKES GRAVEYARD & PARK	50,000			50,000					50,000		50,000
		REFURBISHMENT OF THE FRUIT & VEGETABLE MARKET PHASE II B	520,000			520,000					490,000	30,000	520,000
		O'RAHILLY PARADE	250,000	750,000		1,000,000				1,000,000			1,000,000

			EXPENDITURE / INCOME 2020-2022										
		Projects Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
		Projects Not Contractually Committed to	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		CITY WALLS CONSERVATION PLANS WORKS	20,000	130,000	150,000	300,000						300,000	300,000
		IVEAGH MARKET	200,000			200,000						200,000	200,000
		AFFORDABLE HOUSING SERVICED SITES FUND	13,233,682	6,500,000	6,500,000	26,233,682		23,522,391				2,711,291	26,233,682
		41 PARNELL SQUARE			3,000,000	3,000,000					3,000,000		3,000,000
		30 NORTH FREDRICK STREET			400,000	400,000					400,000		400,000
		SYNGE STREET	180,000	70,000		250,000						250,000	250,000
		LANDLORD & REPAIR WORKS	1,200,000	700,000		1,900,000			200,000			1,700,000	1,900,000
		TOTAL - SPECIAL PROJECTS	**33,160,373**	**21,901,500**	**18,551,500**	**73,613,373**	**0**	**27,022,391**	**1,400,000**	**19,674,958**	**12,449,733**	**13,066,291**	**73,613,373**
		TOTAL - DEVELOPMENT INCENTIVES & CONTROL	**45,752,706**	**35,986,974**	**21,002,500**	**102,742,180**	**4,000,000**	**35,022,391**	**1,400,000**	**29,186,660**	**18,215,784**	**14,917,345**	**102,742,180**

PROGRAMME GROUP 4 : DEVELOPMENT INCENTIVES & CONTROLS

Total estimated expenditure for capital works in this programme group for the period 2020 – 2022 inclusive is €102.7m.

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 Councils 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 occupied the outer basin of the Dock which was granted a temporary permission via a Section 25 certificate by the DDDA. This temporary permission expired in December 2018 and the platform was subsequently removed and the Dock now lies empty.

Dublin City Council now intends developing a white water rafting course, which includes a swift water rescue training facility, with an urban street for the emergency services and a kayaking/water polo pool within the outer basin at George's Dock, Custom House Quay and a Part VIII was lodged for the project on 22nd August 2019. The white-water rafting course will be located around the edge of George's Dock with the swift water training facility and the flatwater pool/reservoir located in the centre of the dock.

The outer basin at George's Dock was previously a seawater Dock with water pumped in from the River Liffey. The project will convert the outer basin to a fresh water dock with water for the facility being drawn from the central pool/reservoir, which in turn will be filled from the public water supply.

It is also proposed to redevelop 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 building will support all dockside facilities based at this location including the white water facility and other water sport activities on the Liffey.

2. BALLYMUN SHOPPING CENTRE-DEMOLITION

The Ballymun Area Compulsory Purchase Order was confirmed by An Bord Pleanala in December 2016. The Council secured vacant possession of the Shopping Centre at the end of May 2018. A demolition contractor has been appointed and demolition works will commence in Q3 2019 and will last approx. 34 weeks. 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, Dawson St Street Multi Storey Car Park and Drury Street Multi Storey Car Park are leased to car park operators. 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, subsequently sold and largely restored in accordance with planning permission by summer 2019. No.14 was developed as a social and architectural history museum now run by the Dublin City Council Culture Company. The development of the museum at No. 14 Henrietta Street, along with the positive restoration of No. 3 for short term guest accommodation, highlights the necessity to carry out improvements to the public realm of the street (bollards, lamp posts, and lanes), addressing the site of 16 Henrietta Street, resulting from the demolition of the house in the 1950s. 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. 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. DOCKLANDS PUBLIC REALM

Dublin City Council is responsible for the on-street public realm within the Docklands. In spring 2017 the Public Realm Masterplan for the North Lotts and Grand Canal Dock SDZ Planning Scheme was published. The primary objective of the Masterplan is to deliver a coherent, high quality integrated public realm for the Docklands area. The integration of the north and south Lotts, with the surrounding city, is one of the core objectives of the North Lotts and Grand Canal Dock SDZ Planning Scheme. Central to this integration is the delivery of an enhanced public realm, which connects the Docklands public realm, streets and routes with the surrounding city. As part of the construction of various developments within the North Lotts and Grand Canal Dock the developers will be required to deliver elements of the public realm improvements at their own cost, these improvements will be supplemented by works carried out by DCC and other agencies such as the NTA and Irish Water.

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

Informed by the Public Realm Masterplan, Dublin City Council will embark on a series of upgrade works of key streets and spaces within the SDZ area. The SDZ Planning Scheme and An Bord Pleanala 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.

4. DOCKLANDS FIBRE DUCTING

The Council owns a substantial telecoms duct 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 its telecoms infrastructure within the 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.

5. REFURBISHMENT WORKS - FRUIT & VEGETABLE MARKET

Phase I of the refurbishment works to the Wholesale Fruit & Vegetable Market at Mary's Lane Dublin 7 are complete with the delivery of a Multi use Games Area, improved public realm on St Michans Street and St Mary's Lane and the improvements to boundary treatment and upgrade to the car park on the former Fish Market site. It is envisaged that the improved public car park will support a Retail Food Market in the Markets Building. The contractor went on Site in Feb 2018 and all elements are now complete and in use

Phase II of the proposal is to introduce a Retail Food Market in the Wholesale Building. This requires 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 was secured in August 2019. The Procurement of an Operator to design build and operate the new market provision in line with the Part 8 planning permission has commenced. The competitive dialogue process will be used to ensure best outcome for this flagship project.

6. ARCHAELOGY 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 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. It is proposed in 2020 to re-point the stretch of city wall in the Wood Quay Venue as part of a programme of improvements and environmental monitoring.

7. ACTIVE LAND MANAGEMENT

The Active Land Management Unit was established in 2016, in order to place greater emphasis on the eradication of underutilised, vacant and derelict lands and buildings in the city. Bringing both privately owned and council 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:
  22 residential properties have been acquired compulsorily since March 2017. 19 have been retained by Housing & Community Services (13 have been refurbished and occupied). A further 5 derelict residential properties have been acquired by agreement, one of which is now refurbished and occupied.

- Implementation of the Urban Regeneration and Housing Act 2015 & Management of the Vacant Sites Register (VSR):
  The Register was established on the 1st January 2017. To date 72 sites have been put on the register, demands for payment have issued to owners and €640,950 has been received to date.

- Initiating a number of compulsory purchase orders (CPOs) on key strategic undeveloped/derelict sites in the city centre:
  3 CPOs were confirmed in 2019 for Main Street Chapelizod/Emmet Road/St Vincent Street and Ryder's Row/Parnell Street/Capel Street.

- The CPO process has also commenced in respect of a further 3 key sites in the city.

- Promotion of 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: 85 valid applications received and 34 Letters of Certification have issued. The application form is now available to fill in online.

8. DUBLIN CITY WALLS AND DEFENCE

The Dublin City Walls and Defences Conservation Plan aims to address the presentation and condition of remaining above ground and below ground (but visible) fragments of the city walls

including Ship Street Little, Lamb Alley, Cook Street, Wood Quay, and Isolde's Tower. It also identified opportunities for improving the public realm at both Ship Street Little and Cook Street. The condition of the city wall varies, with sections of the wall at Ship Street being in poor condition, and subject to temporary stabilization, and other sections such as Cook Street suffering from loss of stonework and excessive vegetal growth. These conservation and structural issues require action by Dublin City Council and the improvements to the public realm adjacent to Cook Street and Ship Street would be of great benefit to the local communities and state venues and cultural attractions such as Dublin Castle. It is proposed that these works will be undertaken over the coming years by the Heritage Office of Dublin City Council.

9. AFFORDABLE HOUSING SERVICED SITES FUND

On the 29th June 2018, 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. The sites are

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

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

Sillogue 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)
- Sillogue = 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..

This year a further submission was made for O' Devaney Gardens re decommissioning and removal of existing infrastructure to include diversions and upgrades. Removal and demolition of current road and path network, construction of new roads and associated works. Construction of neighbourhood park, playground and services. All of the submissions relate to DCC owned land and the aim is to secure funding from the Dept. with funding of 11% from DCC to provide infrastructure for the sites to deliver affordable housing.

10. LANDLORD & REPAIR WORKS

Dublin City Council leases many of its properties on a commercial or community basis. As a landlord it has obligations to its lessees in respect of the maintenance and repair of the structural elements of the properties such as roofs, structural walls and structural elements of the floors. The Council must also ensure that buildings that are being transferred to Owners Management Companies in compliance with the MUDs Act (Multi-Unit Developments Act) are up to standard and this may require remedial works to bring them up to the appropriate standard.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE

Y2020-Y2022	**=**	**€ 57.7m**
Y2020	**=**	**€17.3m**

KEY PROJECTS

Waste Management

- District Heating Project
- Solar Compactor Bins
- R139 Clean-Up Project

Fire Services

- Continuation of fleet replacement programme

			EXPENDITURE / INCOME 2020-2022										
		Projects Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
		Projects Not Contractually Committed to	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		WASTE MANAGEMENT											
		DUBLIN DISTRICT HEATING - PHASE 2	10,359,000	25,559,000	13,276,000	49,194,000	29,194,000	20,000,000					49,194,000
		PURCHASE OF SOLAR COMPACTOR BINS	200,000	250,000		450,000			340,000	110,000			450,000
		R139 CLEAN UP	6,000,000			6,000,000				2,000,000		4,000,000	6,000,000
		TOTAL - WASTE MANAGEMENT	**16,559,000**	**25,809,000**	**13,276,000**	**55,644,000**	**29,194,000**	**20,000,000**	**340,000**	**2,110,000**	**0**	**4,000,000**	**55,644,000**
		FIRE PROTECTION											
		PURCHASE OF FIRE APPLIANCES	**600,000**	**600,000**	**600,000**	**1,800,000**		**1,800,000**					**1,800,000**
		FIRE BRIGADE MUSEUM	**50,000**			**50,000**			**50,000**				**50,000**
		REFURBISHMENT OF NUTGROVE FIRE STATION	**20,000**	**20,000**	**20,000**	**60,000**			**60,000**				**60,000**
		DOLPHINS BARN FIRE STATION	**20,000**	**20,000**	**20,000**	**60,000**			**60,000**				**60,000**
		NORTH STRAND FIRE STATION	**20,000**	**20,000**	**20,000**	**60,000**			**60,000**				**60,000**
		RELOCATION OF WORKSHOP	**20,000**	**20,000**	**20,000**	**60,000**			**60,000**				**60,000**
		TOTAL FIRE BRIGADE	**730,000**	**680,000**	**680,000**	**2,090,000**	**0**	**1,800,000**	**290,000**	**0**	**0**	**0**	**2,090,000**
		TOTAL ENVIRONMENTAL PROTECTION	**17,289,000**	**26,489,000**	**13,956,000**	**57,734,000**	**29,194,000**	**21,800,000**	**630,000**	**2,110,000**	**0**	**4,000,000**	**57,734,000**

PROGRAMME GROUP 5 : ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2020 – 2022 inclusive is €57.7m.

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 identified the development of a District Heating System in the North Lotts, Grand Canal Dock and Poolbeg West Strategic Development Zones as a key deliverable of our Climate Change Action Plan 2019-2024. The council is developing the Dublin District Heating System (DDHS) to supply low carbon heat to houses and business in these areas. In the first instance waste heat will be taken from the Dublin Waste to Energy (DWtE) Facility and delivered through insulated pipes to the buildings connected to the system, replacing fossil fuel heating systems and therefore improving air quality and reducing Green House Gas emissions.

The project will consist of three phases; Phase 1 will focus on connecting buildings in the Poolbeg West SDZ, Phase 2 will include buildings in Ringsend and Irishtown area and Phase 3 will connect buildings in the North Lotts and Grand Canal Dock SDZ. This project will be the largest district heating network in the country and contribute significantly to the reduction of CO2 when the three phases are up and running.

Codema (Dublin's Energy Agency) has already produced a Detailed Financial Appraisal and Market Research Report and Communications Strategy on behalf of the Council and the project has now secured up to €20 million through the DCCAE Climate Action Fund. Through detailed feasibility studies, undertaken in conjunction with the NDFA and Codema the project has shown to be technically and economically viable for a public sector investment, and the Project Team is working towards finalising the preferred delivery model that will optimise the system's operational efficiency to maximise the Projects Environmental benefits as well as securing the necessary additional funding for the Project.

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 specifically identified locations within the city.

3 R139 CLEAN-UP PROJECT

Housing, Planning and Environment & Transportation Departments are taking a coordinated approach to the clean-up of large volumes of illegally deposited waste on a site owned by the City Council off the R139. Short to medium term solutions are being worked on to prevent further dumping in this area and the Housing Department are working a full development proposal as a long term solution to ensure illegal dumping does not re-occur. A combined sum of €6m is being provided by the three departments in 2020 to clear this site.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES.

A provision is made for the purchase of two Fire Tenders per annum for 2020, 2021 and 2022, pending funding approval from the Department of Housing, Planning, and Local Government (DHPLG). The Fire Brigade Fleet replacement programme is fully funded by grants from the DHPLG, no commitments will be made without prior funding approval.

2. FIRE MUSEUM

To carry out a feasibility study for the relocation of the Dublin Fire Brigade Museum

3. NUTGROVE FIRE STATION.

To carry out an assessment of the refurbishment of Nutgrove Fire Station.

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

To carry out feasibility study on each of the following, to either upgrade or rebuild Dolphin's Barn Fire Station, relocation of North Strand Fire Station and the relocation of the Fire Brigade Workshop.

PROGRAMME GROUP 6

CULTURE, RECREATION & AMENITY

EXPENDITURE

Y2020-Y2022	**=**	**€218.9m**
Y2020	**=**	**€70.6m**

KEY PROJECTS

Sports and Fitness and Recreational Centres

- Sports and Recreation Centres Facilities
- Upgrade Community Recreation Centres
- Development of Dalymount Park
- Ballyfermot Leisure Centre gym extension
- Irishtown Stadium refurbishment
- Energy Management
- Coolock swimming pool refurbishment
- Glin Road Sports hall extension
- Municipal Rowing club extension
- Aughrim Street Sports hall extension
- Municipal Rowing club extension
- Clontarf all weather pitch resurfacing

Libraries, Galleries & Arts

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

Parks and Open Spaces

- Renewal of Playgrounds.
- Bridgefoot St Park (new park)
- Upgrade of Wolfe Tone Park
- LeFanu Skatepark, Ballyfermot.
- Merrion Square Tearooms
- Red Stables upgrade, St Annes Park.
- Greening initiatives in North East Inner City, The Liberties and Stoneybatter.

Projects Contractually Committed to			EXPENDITURE / INCOME 2020-Y2022										
Projects Not Contractually Committed to			EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		SPORTS AND COMMUNITY SPORTS											
		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	150,000	150,000	150,000	450,000					450,000		450,000
		NORTHSIDE SWIMMING POOL EXTENSION	250,000			250,000					250,000		250,000
		DEVELOPMENT OF DALYMOUNT PARK	3,310,703	7,413,736	24,913,969	35,638,408		15,000,000			5,638,408	15,000,000	35,638,408
		BALLYFERMOT LEISURE CENTRE GYM EXTENSION	614,200			614,200					614,200		614,200
		BALLYFERMOT LEISURE CENTRE ALL-WEATHER PITCH UPGRADE	100,000			100,000					100,000		100,000
		IRISHTOWN STADIUM IMPROVEMENTS	300,000			300,000					300,000		300,000
		ENERGY MANAGEMENT PROGRAMME	200,000	75,000	75,000	350,000					350,000		350,000
		REPLACE GYM EQUIPMENT AT CLOGHER ROAD AND INCHICORE	150,000			150,000					75,000	75,000	150,000
		REFURBISH OF BALLYMUN SPORTS & FITNESS CENTRE	150,000			150,000					150,000		150,000
		UPGRADE CHANGING AREA COOLOCK POOL	300,000	300,000		600,000					600,000		600,000
		EXTENSION TO GLIN ROAD SPORTS HALL - BOXING CLUB	350,000			350,000					350,000		350,000
		MUNICIPAL ROWING CENTRE EXTENSION	350,000	500,000		850,000					850,000		850,000
		AUGHRIM STREET SPORTS HALL EXTENSION	350,000			350,000					350,000		350,000
		CLONTARF 11 ASIDE ALL WEATHER PITCH CARPET	300,000			300,000					300,000		300,000
		POPPINTREE PLAYGROUND/PITCH/CCTV	250,000			250,000					250,000		250,000
		KILMORE RECREATION CENTRE	50,000			50,000					25,000	25,000	50,000
		DARNDALE RECREATION CENTRE	50,000			50,000					25,000	25,000	50,000
		EASTWALL RECREATION CENTRE & PLAYGROUND	50,000	100,000		150,000					75,000	75,000	150,000
		ST. CATHERINES SPORTS & COMMUNITY CENTRE	100,000	200,000		300,000					197,392	102,608	300,000
		GLOUCESTER STREET COMMUNITY CENTRE	50,000	50,000		100,000					50,000	50,000	100,000
		EURO 2020	2,911,946			2,911,946			1,667,825	1,244,121			2,911,946
		TOLKA PARK	290,000			290,000						290,000	290,000
		POWER OPERATED UNIT PROJECT - SPORTS	301,711			301,711				301,711			301,711
		TOTAL -SPORTS & COMMUNITY SPORTS	**11,428,560**	**9,288,736**	**25,638,969**	**46,356,265**	**0**	**15,000,000**	**1,667,825**	**3,045,832**	**11,000,000**	**15,642,608**	**46,356,265**
		LIBRARIES											
		HUGH LANE GALLERY REFURBISHMENT PROJECT	3,436,907	1,089,228		4,526,135					4,526,135		4,526,135
		HUGH LANE -UPDATE & REPAIR OF LIGHTING/AIR HANDLING UNIT SYSTEM 2006 WING	500,000			500,000				500,000			500,000
		CURVED STREET	800,000	800,000		1,600,000				1,200,000		400,000	1,600,000
		INCHICORE LIBRARY REFURBISHMENT	1,440,000	80,000	-	1,520,000					1,520,000		1,520,000

Projects Contractually Committed to	Projects Not Contractually Committed to		EXPENDITURE / INCOME 2020-Y2022										
			EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		LIBRARIES PROGRAMME OF WORKS	1,028,395	611,860	500,000	2,140,255		179,475			1,470,585	490,195	2,140,255
		FINGLAS LIBRARY RELOCATION	450,000	430,000	1,920,000	2,800,000					2,100,000	700,000	2,800,000
		COOLOCK LIBRARY REFURBISHMENT	80,000			80,000					60,000	20,000	80,000
		THE CONNECTED CITY (LIBRARIES IT PROJECT)	590,000			590,000					442,500	147,500	590,000
		PARNELL SQ CULTURAL QUARTER AND CITY LIBRARY	20,000,000	30,000,000	30,000,000	80,000,000	50,000,000	30,000,000					80,000,000
		MARINO LIBRARY ACCESS	250,000			250,000					187,500	62,500	250,000
		CRUMLIN/DRIMNAGH - NEW DEVELOPMENT		430,000		430,000						430,000	430,000
		TERENURE LIBRARY - REDEVELOPMENT		430,000	3,318,213	3,748,213					2,811,160	937,053	3,748,213
		POWER OPERATED UNIT PROJECT - LIBRARIES	154,491			154,491				154,491			154,491
		RINGSEND LIBRARY		220,000	1,745,000	1,965,000					1,965,000		1,965,000
		TOTAL LIBRARIES	**28,729,793**	**34,091,088**	**37,483,213**	**100,304,094**	**50,000,000**	**30,179,475**	**0**	**1,854,491**	**15,082,880**	**3,187,248**	**100,304,094**
		PARKS AND OPEN SPACES											
		ST ANNES PARK	800,000	300,000	300,000	1,400,000					1,400,000		1,400,000
		BULL ISLAND	100,000	100,000	50,000	250,000				200,000	50,000		250,000
		BENSON STREET PARK	90,000	800,000	250,000	1,140,000				200,000		940,000	1,140,000
		COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000				1,030,000	170,000		1,200,000
		LIFFEY VALE, LIFFEY VALLEY PARK	500,000	2,200,000	263,655	2,963,655		200,000			1,447,038	1,316,617	2,963,655
		DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	1,000,000	9,600,000	2,500,000	13,100,000		7,000,000		5,864,660	235,340		13,100,000
		PUBLIC SCULPTURE	300,000	670,000	100,000	1,070,000				200,000	870,000		1,070,000
		PEACE GARDEN CHRISTCHURCH	50,000			50,000					50,000		50,000
		ST. JAMES WALK LINEAR PARK	100,000	200,000	150,000	450,000					450,000		450,000
		PEOPLES PARK, BALLYFERMOT	300,000	500,000	50,000	850,000					850,000		850,000
		BRIDGEFOOT STREET PARK	1,500,000	250,000	103,710	1,853,710						1,853,710	1,853,710
		KILDONAN PARK	50,000			50,000					50,000		50,000
		CHERRY ORCHARD PARK	60,000			60,000					60,000		60,000
		ST THERESA'S GARDENS	60,000			60,000					60,000		60,000
		DODDER VALLEY - CAR PARK AT MILLTOWN	100,000			100,000					100,000		100,000
		STARDUST PARK UPGRADE	190,000	10,000		200,000					200,000		200,000
		LE FANU PARK PAVILLION UPGRADE	190,000	10,000	-	200,000					200,000		200,000
		DIAMOND PARK UPGRADE	70,000	480,000	150,000	700,000				200,000	500,000		700,000
		COLUMBARIUM WALLS	100,000			100,000						100,000	100,000
		PUPLIC REALM PROJECTS											
		WOLFE TONE PARK REFURBISHMENT	1,000,000	718,155		1,718,155				940,000	778,155		1,718,155
		PUBLIC REALM - MINOR WORKS	150,000	100,000	50,000	300,000					300,000		300,000
		GREEN INFRASTRUCTURE PILOT PROJECTS	150,000	100,000	100,000	350,000					350,000		350,000
		NEIC GREENING PROJECTS	400,000	250,000	250,000	900,000				450,000	450,000		900,000
		STONEYBATTER GREENING PROJECTS	100,000	100,000	100,000	300,000					300,000		300,000

Projects Contractually Committed to			EXPENDITURE / INCOME 2020-Y2022									
Projects Not Contractually Committed to			EXPENDITURE 2020-2022				INCOME 2020-2022					
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		TEAROOM /VISITOR FACILITIES											
		BUSHY PARK TEAROOMS	1,550,000	100,000		1,650,000					1,650,000		1,650,000
		MERRION SQUARE TEA ROOMS	2,885,905	168,250		3,054,155					3,054,155		3,054,155
		FAIRVIEW PARK TEA ROOMS	1,164,266	1,076,430		2,240,696					2,240,696		2,240,696
		BALLSBRIDGE CYCLE CAFÉ	50,000	-	-	50,000					50,000		50,000
		BLESSINGTON STREET BASIN TEAROOMS	380,000	350,000	15,000	745,000					745,000		745,000
		PALMERSTOWN PARK	40,000	300,000		340,000					340,000		340,000
		SANDYMOUNT	120,000			120,000					120,000		120,000
		HERITAGE PROJECTS											
		MOUNTJOY SQUARE CONSERVATION PLAN	300,000	100,000	100,000	500,000					500,000		500,000
		MERRION SQUARE CONSERVATION PLAN	300,000	100,000	100,000	500,000					500,000		500,000
		CONSERVATIONS WORKS	100,000	50,000	50,000	200,000					200,000		200,000
		CEMETERIES	100,000	100,000	100,000	300,000						300,000	300,000
		ST JAMES GRAVEYARD CONSERVATION PROJECT	734,873	30,000		764,873						764,873	764,873
		KILMAINHAM MILL	1,000,000			1,000,000						1,000,000	1,000,000
		HERBERT PARK CONSERVATION PLAN	200,000	100,000	100,000	400,000					400,000		400,000
		JEWISH CEMETERY BALLYBOUGH	150,000	20,000		170,000						170,000	170,000
		NEWCOMEN BANK/CITY HALL	500,000			500,000						500,000	500,000
		CHRISTCHURCH GROUNDS PHASE 2 (INCLD CIVIC OFFICES)	260,000			260,000				200,000	60,000		260,000
		DEPOT IMPROVEMENTS											
		DEPOT IMPROVEMENT PROGRAMME	100,000	100,000	50,000	250,000					250,000		250,000
		EAMONN CEANNT DEPOT	742,875	742,875	61,900	1,547,650					1,547,650		1,547,650
		BELCAMP PARK DEPOT	30,000	300,000	20,000	350,000					350,000		350,000
		JOHNSTOWN PARK DEPOT	100,000	100,000		200,000					200,000		200,000
		SPORTS/RECREATIONAL FACILITIES											
		PARKS PLAYGROUND	900,000	500,000	500,000	1,900,000					1,900,000		1,900,000
		LE FANU PARK SKATE/BMX AND PLAYPARK	142,519	61,080		203,599		150,000			53,599		203,599
		WILLIE PEARSE PARK HURLING WALL	150,000	25,000		175,000		27,436				147,564	175,000
		SEAN MOORE PARK	25,000			25,000				25,000			25,000
		PITCH DRAINAGE	200,000	200,000	200,000	600,000						600,000	600,000
		ROCKFIELD PARK PADEL/TENNIS PAVILION	300,524	700,000	19,626	1,020,150						1,020,150	1,020,150
		EAMONN CEANNT PARK PADEL/TENNIS PAVILION	50,000	600,000		650,000		150,000				500,000	650,000
		FINGLAS/TOLKA VALLEY PARK ALL-WEATHER GAA PITCH	200,000	950,000	50,000	1,200,000		150,000				1,050,000	1,200,000
		BRICKFIELD PARK PAVILLION REDEVELOPMENT AND ALL WEATHER PITCH	1,100,000	1,200,000	90,000	2,390,000		150,000				2,240,000	2,390,000
		HERBERT PARK, BOWLING GREEN REPLACEMENT (SCG 2018)	80,000			80,000		48,385				31,615	80,000
		ST. ANNE'S PARK TENNIS & BOWLING PAVILION	845,763	1,000,000		1,845,763		150,000				1,695,763	1,845,763
		SCG 2017 - BELCAMP, ALL WEATHER PITCH (for grant aka belcamp pk/dean swift astro)	110,000	10,000		120,000		89,000				31,000	120,000
		SCG 2017 - HERBERT PARK, ALL WEATHER TRAINING AREA, FLOODLIGHTS	29,260			29,260		28,139			1,121		29,260

Projects Contractually Committed to			EXPENDITURE / INCOME 2020-Y2022										
Projects Not Contractually Committed to			EXPENDITURE 2020-2022				INCOME 2020-2022						
			Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		SCG 2018 - HERZOG PARK (Rathgar Tennis Club) FLOODLIGHTS	85,976			85,976		60,182				25,794	85,976
		SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	25,992			25,992		18,194				7,798	25,992
		TOTAL - PARKS AND OPEN SPACES	**22,812,953**	**25,771,790**	**6,273,891**	**54,858,634**	**0**	**8,221,336**	**0**	**9,309,660**	**23,032,754**	**14,294,884**	**54,858,634**
		MISCELLANEOUS											
		PUBLIC ART	250,000	450,000	350,000	1,050,000				1,050,000			1,050,000
		DUBLINE-PUBLIC REALM AND WAYFINDING	456,912			456,912		456,912					456,912
		ARTISTS WORKSHOP	1,500,000	4,000,000	4,500,000	10,000,000		7,000,000				3,000,000	10,000,000
		CITY HALL PROGRAMME OF WORKS	60,000	60,000		120,000				120,000			120,000
		CITY HALL UPGRADE OF EXHIBITION SPACE, BASEMENT & TOILETS	300,000	150,000		450,000				450,000			450,000
		REFURBISHMENT OF THE LAB GALLERY	100,000	100,000	100,000	300,000			300,000				300,000
		ARTISTS STUDIOS PELLETTSTOWN	5,000,000			5,000,000		2,500,000				2,500,000	5,000,000
		TOTAL MISCELLANEOUS	**7,666,912**	**4,760,000**	**4,950,000**	**17,376,912**	**0**	**9,956,912**	**300,000**	**1,620,000**	**0**	**5,500,000**	**17,376,912**
		OVERALL RECREATION & AMENITY	**70,638,218**	**73,911,614**	**74,346,073**	**218,895,905**	**50,000,000**	**63,357,723**	**1,967,825**	**15,829,983**	**49,115,634**	**38,624,740**	**218,895,905**

PROGRAMME GROUP 6 : CULTURE, RECREATION & AMENITY

Total estimated expenditure for capital works in this programme group for the period 2020 – 2022 inclusive is €218.9m.

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 2020 to 2022. The total amount provided for the period is €1.5M in relation to Sports and Recreational Facilities and €450k in relation to Community Recreational Facilities.

2. DEVELOPMENT OF DALYMOUNT PARK

The plan for the redevelopment of Dalymount Park is to build a four-sided enclosed UEFA Category 3 stadium with a capacity of 6,000. This will include a new public library for Phibsborough, flexible community space and meeting rooms. An architect integrated design team will be in place for 2020. Tolka Park, requires maintenance and refurbishment in 2020 to ensure the ground is fit for purpose. Both Shelbourne FC and Bohemian FC will play their home games in Tolka Park during the redevelopment of Dalymount Park.

3. BALLYFERMOT SPORTS AND FITNESS CENTRE

Due to the high customer levels in the existing gym it is proposed to finalise plans during 2019 to extend the existing gym and carry out the necessary works in 2020.

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. Plans are being prepared with the works due to commence in 2020.

5. ENERGY MANAGEMENT PROGRAMME

In line with Dublin City Council's commitment to reduce energy usage there is provision to continue the energy management programme by way of ongoing necessary upgrade / refurbishment works across the facilities under the remit of the Sports and Recreation Services. By 2020 ten of the centres which have the largest energy usage will have their energy use managed and maintained through Energy Performance Contracts (EPC1 and EPC2).

6. COOLOCK SWIMMING POOL

During 2020 it is proposed to reconfigure and upgrade the current changing area and reception area at Coolock swimming pool.

7. **GLIN ROAD SPORTS HALL**Plans are completed and tender documents prepared for the extension to Glin Road Sports hall in 2020. It is proposed to build a new facility adjoining Glin Road Sports hall to accommodate the Glin Boxing club and other potential users. The main Sports hall will continue to be available for use by other groups and clubs.

8. 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.

9. EXTENSION TO AUGHRIM STREET SPORTS HALL

Plans are completed and tender documents prepared for the extension to Aughrim Street sports hall in 2020. This extension will 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.

10. CLONTARF ALL WEATHER PITCH

The 11 aside all-weather pitch at the Clontarf complex requires to be resurfaced. It is intended to carry out this work in 2020.

11. COMMUNITY RECREATIONAL CENTRES

Funding specifically targeted for St. Catherine's, Poppintree, Kilmore, Darndale, East Wall and Gloucester Street centres.

LIBRARIES & GALLERY

GALLERIES

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 March, 2020, with completion due in 2021.

REFURBISHEMNT OF LIGHTING SYSTEM IN 2006 WING

The HLG 2006 wing will undergo refurbishment to upgrade the lighting system in this wing, as it is no longer operable and is inefficient in energy usage. The lighting system will be replaced with a high energy efficient system to allow it to return to full operations and reduce energy costs on ongoing basis. The new lighting system will also facilitate all types of exhibitions with a fully functioning lighting system. As the system not long works this upgrade is urgently required, and will be compliant with SSEAI standards.

HUGH LANE GALLERY #2 –CURVED STREET TEMPLE BAR

Convert the building previously occupied by Filmbase on Curved Street into additional location for the city's art collection. This site will allow more of the city's art collection to be enjoyed by the public and will significantly contribute to the cultural offering in the area. Through its range of rotating programmes of exhibitions, performances, rotating displays from the collections and education workshops and art appreciation, it will attract audiences to the area and engage with neighbouring communities. HL#2 will collaborate with the existing cultural institutions extending the base and depth of arts activities in Temple Bar. HL#2 will be an exciting, vibrant and rich cultural contribution to Temple Bar.

LIBRARIES

1. INCHICORE LIBRARY

The primary aim of this project is to refurbish, expand and provide universal access to Inchicore Library. 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 will: be of architectural and public realm design quality; demonstrate compliance with and best practice in the areas of design; conform in all respects with the requirements of all relevant statutory provisions and regulations as defined under the relevant Acts.

The refurbishment will include:

- The provision of ramped and lift access – access is currently by way of 20 steps;
- Mechanical and electrical refit;
- Provision of public rest rooms;
- Expansion of the public space;
- New furniture and fittings throughout;
- Restoration of the steel windows;
- Insulation and other energy saving works, such as replacing oil-fired heating with gas;
- Structural repairs and other external works, such as re-pointing where required;
- Landscaping improvements.

Walsh Associates have been engaged as Project Architects and design team lead. The Part 8 Planning Process will close in late 2019, with tender publication following as soon as possible afterwards. It is

estimated that works will commence onsite in mid-2020, with the library due to reopen by early 2021.

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. During 2019, significant fire safety works were undertaken at Ballyfermot and Walkinstown libraries, and a painting programme was commenced with Ringsend, Phibsboro and Drumcondra being repainted internally and externally.

The painting programme will continue throughout the next 3 years with Charleville Mall and Ballymun in 2020. The Central Library will also be repainted as part of a wider redecoration, including changes in layout and new shelving throughout.

New gardens are planned for Walkinstown and Dolphin's Barn offering expanded facilities to the library service and contributing to improvement in the public domain.

Structural repairs are required at Drumcondra and Phibsboro libraries, a new lift at Pearse Street will round off our programme of repairs and improvements for 2020.

We also plan to address longstanding issues with roofs at Ballymun and Dolphin's Barn, redecorate Raheny Library, refurbish the garage at Ballymun Library to provide an event space, and reassess the use of basements at Pearse Street and Rathmines libraries.

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 to expand Donaghmede Library are being investigated as part of ongoing negotiations with the landlord with the expiry of the lease in June 2019, and has therefore been taken out of the capital programme. Opportunities to develop a new library in Belmayne/Clongriffin are being investigated separately as part of the council's masterplan for the area, 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. Acquisition of the preferred site has been complicated by the presence of an electricity substation on the site. The feasibility of moving the substation has been investigated and the project will progress to initial design in 2020.

4. 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. The current stock of RFID Self-Service Kiosks will be replaced over the course of 2020.

Smart tables, digital display cameras and devices, tablets and eReaders together with extended PC provision have already provided learners with enhanced opportunities to experience and engage with contemporary digital realities.

In 2019 Libraries commenced the roll-out of Makerspaces in our branch libraries. These spaces offer library users the opportunity to create digital and physical materials using resources such as

computers, 3D printers, audio and video capture tools as well as traditional arts and crafts supplies. A mobile library has been re-purposed as a mobile maker van with the aim of bringing making activities to festivals, schools and other outreach events such as the Dublin Maker faire and Dublin Start-up week. The newly refurbished Coolock Library has been equipped with a dedicated makerspace and plans are in train to offer making opportunities in Pearse Street Library and in Richmond Barracks in 2020

5. **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.

Design work on the library and public domain has been completed and it is our intention to proceed in partnership with the North Central Area Office to improve accessibility for the library and the surrounding footpaths.

6. **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 was 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. A portion of the Ardscoil Eanna site acquired by the council for housing has been identified as a suitable location. Initial design work on the housing and library developments on the site has been undertaken and it is estimated that works could commence on site in 2022.

7. **TERENURE 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 has been deferred while entitlement to freehold on the site is clarified. It is estimated that works could commence on site before the end of 2022.

8. **PARNELL SQUARE NEW CITY LIBRARY**

In July 2019 the Chief Executive informed councillors that Dublin City Council intended to assume full responsibility for the City Library Parnell Square Cultural Quarter project.

The design team were instructed to undertake a feasibility study examining the options for delivering the project on a phased basis and a decision was made to progress a de-scoped phase 1 of the project which would deliver the entire new build and a full refurbishment of House 27.

The refurbishment of the remaining seven Georgian Houses and the public Realm have been deferred with the exception of works required to access the new building and certain protective works. The intention is to complete the work to the Georgian Houses and the plaza at a later stage.

This provision is for the cost of delivering the reduced scope city library project as well as Dublin City Council internal costs including security and maintenance of the vacant Coláiste Mhuire building and maintenance of other buildings prior to redevelopment.

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. 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 2020. Planning and re-design of some existing community parks will also take place in 2020 for implementation in subsequent years based on recommendations of the parks Strategy.

3. 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

4. UNESCO DUBLIN BAY DISCOVERY CENTRE

The UNESCO Dublin Bay Discovery Centre in the heart of the UNESCO Biosphere on Bull Island creates a powerful place for discovery and learning. The Centre will illustrate and interpret Bull Island, Dublin Bay, the world network of Biosphere Regions and global climate issues. Following consultation plans will be lodged with An Bord Pleanala in 2020.

5. ST. JAMES WALK LINEAR PARK.

Works will commence on an upgrade of the park based on outcome of 2019 public consultation

6. BRIDGEFOOT STREET PARK

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

7. DIAMOND PARK, NORTH INNER CITY.

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

8. COLUMBARIUM WALLS

The design and planning for columbarium walls at Donnybrook, Merrion, Bluebell and Clontarf cemeteries will progress**.**

9. WOLFE TONE PARK

Works to improve the public realm and quality of the park will be completed in 2020.

10. GREENING STRATEGIES

Greening initiatives will progress in the North East Inner City, The Liberties and Stoneybatter to increase the tree canopy cover and to improve the quality of green spaces.

11. TEA ROOMS

The tearooms for Merrion Square and Bushy Park will commence construction in 2020 and tearooms for Fairview Park will be brought to planning.

12. 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.

13. 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.

14. KILMAINHAM MILL

In 2020 a feasibility study will be carried out to consider the future uses of Kilmainham Mill and plans will be progressed to planning. Emergency stabilisation works to safe guard the building fabric will be completed.

15. NEWCOMEN BANK / CITY HALL

Dublin City Council proposes the redevelopment of Newcomen Bank (Rates Office) to a high conservation standard for use as a public, cultural amenity. In conjunction with this, improvements to the current uses in City Hall will also be examined and implemented. These improvements will include enhanced facilities for the Elected Representatives and improved function spaces.

16. CHRISTCHURCH CATHEDRAL PHASE 2

Following the completion of Phase One improvements, the second phase will extend throughout the remaining grounds of Christchurch and create links to John's Lane to the rear of the cathedral.

This will connect Dublin City Council's green space right through to the cathedral and improving the Fishamble Street entrance to the Civic Offices.

17. 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.

18. PLAYGROUNDS

The renewal of playgrounds throughout the City will continue

19. SPORTS AND RECREATIONAL FACILITIES IN PARKS

BRICKFIELD PARK: The works at Brickfield include the demolition of the existing changing buildings, all-weather pitch, fence enclosures in preparation for the new facilities. The new facilities include a sports changing building with multipurpose community facility and outdoor patio and a new flood-lit 7 aside all-weather pitch. Works will include a new forecourt area located adjacent to the park entrance gates, a proposed new boundary gate into Iveagh Sports Ground; and a new pedestrian and cycle way through the park.

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

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

SKATEPARK, LeFANU PARK/ THE LAWNS, BALLYFERMOT: A new skateboard bowl and plaza will be opened 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.

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, by the Department of the Housing, Planning and Local Government. An internal Public Art Advisory Group chaired by Executive Manager has been established to give oversight to the design and implementation of the second Dublin City Public Art Programme (2020 – 2025) and to endeavour to maximise Per Cent for Art funding opportunities across Dublin City Council and in the context of the newly launched funding bands for the Per Cent for Art Scheme announced by the Department of Culture, Heritage and the Gaeltacht to commence in 2020. As permitted under the National Guidelines, Per Cent for Art Capital funding from the Department of Housing, Planning and Local Government will continue to be pooled and

commissioning opportunities will be offered to all art forms. Focus will be given to opportunities for commissioning in all areas of the city. Other sources of Per Cent for Art Funding will be sought.

Ongoing and commencement of Commissions: 2020

- Launch of the second Dublin City Public Art Programme (2020 – 2025)
- *Fitzwilliam Cycle Route Sculpture Commission* with funding from the National Transport Authority and South East Area Office
- *Dublin Public Art Commission* in association with Fáilte Ireland and the South Central Area Office
- Commission relating to flood defence works on the Dodder with the Office of Public Works
- *Dublin Port Tunnel Commission (TII)*
- *Sculpture Portrait of Kathleen Clarke* for City hall, with Libraries and Archives and Dublin City Gallery The Hugh Lane
- Collaboration with Parks and Landscape Services for the commissioning of sculpture for parks.

2. 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 2020-2022. 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. It is proposed to carry out refurbishments to ground floor in City Hall creating some meeting space.

3. ARTISTS WORKSHOP

Under the Urban Regional Development Fund Dublin City Council has been successful in their application for feasibility funding Category B for the development of Creative Community Campuses on two Dublin City Council owned sites in Dublin 8. This is a new initiative by Dublin City Council that will address the documented critical deficit in Artists Workspaces by developing these Workspaces alongside private apartments.

4. ARTISTS STUDIOS PELLETTSTOWN

Dublin City Council have conducted a Feasibility Study of vacant buildings owned by Ballymore Properties at Pellettstown for conversion to 50 Artist's Studios. The Valuation Department of Dublin City Council are now in discussions with Ballymore Properties to ascertain the value of these properties pre and post any conversion. The Department of Culture Heritage and the Gaeltacht are open to an application for Capital Funding.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES

EXPENDITURE

Y2020-Y2022	**=**	**€69.3m**
Y2020	**=**	**€35.0m**

KEY PROJECTS

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

			EXPENDITURE / INCOME 2020-Y2022										
		Projects Contractually Committed to	EXPENDITURE 2020-2022				INCOME 2020-2022						
		Projects Not Contractually Committed to	Expected Expenditure 2020	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2020-2022	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2020-2022
		CIVIC OFFICES											
		CIVIC OFFICES SINKING FUND	1,200,000	1,300,000	1,300,000	3,800,000				3,800,000			3,800,000
		ROOFING MEMBRANES BLOCKS 1 & 2	42,818	42,818	42,819	128,455				128,455			128,455
		LEAKS REPAIR IN CIVIC OFFICES	200,000	200,000	200,000	600,000				600,000			600,000
		SECURITY UPGRADES - CIVIC OFFICES	11,442			11,442				11,442			11,442
		SUSTAINABLE ENERGY INITIATIVES	60,000	57,000	41,044	158,044				158,044			158,044
		HVAC CIVIC OFFICES	1,018,157			1,018,157				1,018,157			1,018,157
		REPLACEMENT OF LOW TENSION BREAKERS	65,232			65,232				65,232			65,232
		LEASING & FIT OUT OF CITY GATE	130,198			130,198				130,198			130,198
		OFFICE REFURBISHMENT	100,000	100,000		200,000				200,000			200,000
		CRECHE IMPROVEMENT WORKS	100,000			100,000				100,000			100,000
		REPLACEMENT OF CRM	200,000			200,000				200,000			200,000
		TOTAL - CIVIC OFFICES	**3,127,847**	**1,699,818**	**1,583,863**	**6,411,528**	**0**	**0**	**0**	**6,411,528**	**0**	**0**	**6,411,528**
		CITY HALL & MANSION HOUSE											
		CITY HALL REFURBISHMENT	139,000	150,000	150,000	439,000			180,000	259,000			439,000
		MANSION HOUSE REFURBISHMENT	88,000	188,000	264,000	540,000			420,000	120,000			540,000
		ACCESSIBILITY & LANDSCAPING WORKS TO	481,988			481,988			210,000	52,682		219,306	481,988
		TOTAL CITY HALL & MANSION HOUSE	**708,988**	**338,000**	**414,000**	**1,460,988**	**0**	**0**	**810,000**	**431,682**	**0**	**219,306**	**1,460,988**
		SPECIAL PROJECTS											
		VOTER.IE Project	50,000			50,000				50,000			50,000
		IS INFRASTRUCTURE PROJECT	1,750,000	1,300,000	250,000	3,300,000			1,800,000	1,500,000			3,300,000
		DEPOT CONSOLIDATION PROJECT	26,711,017	23,647,716	1,275,218	51,633,951						51,633,951	51,633,951
		SMARY CITY DCC	744,000	516,000	490,000	1,750,000		494,000				1,256,000	1,750,000
		CORE IMPLEMENTATION PROJECT	1,083,949	1,031,000	1,200,000	3,314,949			1,500,000	1,814,949			3,314,949
		TELEPHONY UPGRADE	100,000	100,000	100,000	300,000				300,000			300,000
		GDPR SECURITY	670,000	160,000	160,000	990,000			900,000	90,000			990,000
		LORD EDWARD TRAINING FACILITY	100,000			100,000				100,000			100,000
		TOTAL - SPECIAL PROJECTS	**31,208,966**	**26,754,716**	**3,475,218**	**61,438,900**	**0**	**494,000**	**4,200,000**	**3,854,949**	**0**	**52,889,951**	**61,438,900**
		TOAL ADMINISTRATION & MISCELLANEOUS	**35,045,801**	**28,792,534**	**5,473,081**	**69,311,416**	**0**	**494,000**	**5,010,000**	**10,698,159**	**0**	**53,109,257**	**69,311,416**

PROGRAMME GROUP 8 : MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2020 – 2022 inclusive is €69.3m.

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 the Corporate Services Sinking Fund Capital account over the next three years.

The Facilities Management Unit has continued to proactively engage with the Councils Electrical Services and HVAC Divisions to agree a 3 year rolling programme of Capital Works regarding the Civic Offices Plant & Machinery. This is vital to the ongoing viability of the Civic Offices complex over the coming decades.

The Facilities Management Unit has and will be assisted on many projects by the Council's Quantity Surveyors (QS) Department. The support provided by QS has been invaluable in prioritising, costing and project managing these essential works. This ensures that the Council receives Value for Money and that projects are completed within 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 to 4 years (started in Mid-2017). The replacement of this Plant is vital as much of it has either reached its end of operational life or is fast approaching it.

The Sinking Fund has and will be used to finance individual projects in the Civic Offices examples of which are listed below.

2. OTHER CIVIC OFFICES WORKS

Various Capital Projects are being funded through transfers from the Sinking fund including, refurbishment of the Crèche, repairs to the Atrium roof, security upgrades, sustainable energy initiatives, replacement of high and low tension breakers (electrical works), the Lord Edward Street Training Facility , new shower blocks and building of gender neutral toilet facilities.

3. CITY HALL REFURBISHMENT

In 2019 work was done on the roof of City Hall including the installation of snowboards and Disability access to the Council Chamber. The acquisition of new furniture for the Council area of City Hall is planned as well as work to the railing and gates of City Hall.

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 and restoration of the historic rooms of the Mansion House. Planned works for 2020 include:

- Fire safety works to be undertaken
- Completion of dining room and hall
- **Staircase:** Restoration of the main staircase handrail and balustrade
- **Lord Mayor's Apartment:** Refurbishment of the Lord Mayor's Apartment

5. VOTER.IE

A regional project team was established to develop a new customer focussed online voter registration system. The system was designed to improve customer service to voters and ensure the register was maintained and accurate. The Voter.ie back office system went live in Dublin City Council in 2016, Dun Laoghaire/Rathdown & Fingal County Council in 2017 South Dublin County Council in November 2018. The Online electoral portal went live in February 2019 and voters were enabled to register or change their electoral details for the 2019 Local and European Elections. The project team is considering making the facility available to other local authorities in Ireland in 2020.

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 2022.

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, 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
- Support for additional Smart Districts (Smart DCU and Dublin 8) and their respective portfolio of projects
- 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.
- Engagement with local transport ecosystem (e.g.) the NTA, to explore opportunities for Mobility-as-a-Service (MaaS) in Dublin
- Ongoing facilitation and enhancement of the open data service; Dublinked

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

The system is being implemented on a phased basis and details of Phase 1 and 2 are outlined below

- Phase 1 – Organisational Structure and the Payment of Salaries and Pensions
- Phase 2 – Time and Attendance and the Payment of Wages

The remaining phases of the system implementation will be scheduled on completion of Phases 1 and 2.

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. Protecting confidentiality, integrity and availability of Dublin City Council information are the main objectives of this plan.