

Comhairle Cathrach Bhaile Átha Cliath  
**Clár Caipitil 2021 - 2023**

Dublin City Council  
**Capital Programme 2021 - 2023**



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council



# DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2021-2023

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## *Capital Programme 2021 to 2023*

### 1. Introduction

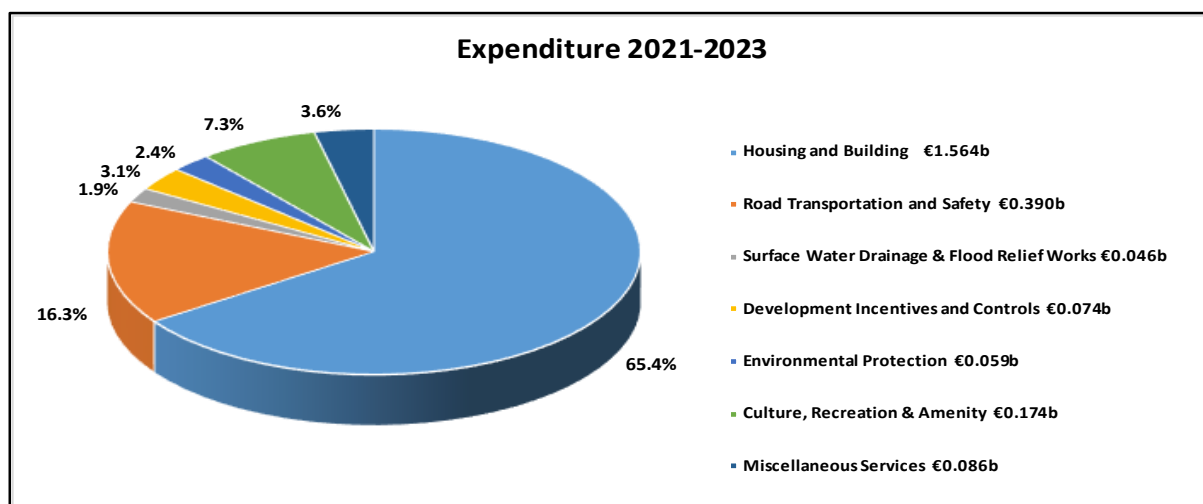
Under Section 135 of the local Government Act 2001, I am required, to prepare and submit to the City Council a report indicating the programme of capital projects being undertaken by the Council for the next three years. The proposed programme must have regard to the availability of financial resources.

This year the Capital Programme has been prepared at a time of very considerable uncertainty, both in relation to the likely duration of COVID restrictions, which are seriously delaying the delivery of capital projects and also in relation to the likely availability of capital resources. In addition, it had been my intention, with the approval of the City Council, to defer preparation of the Capital Programme until URDF grant allocations were announced, given that URDF funding will have implications for the Capital Programme. However, the announcement, which has been expected for some time, has been further delayed.

Elected Members are required to consider the Chief Executive's report on the Capital Programme. They are not required to approve the Programme. Individual capital projects are subject to the approval of the Elected Members via the Part 8 planning process and the works commencement notification process under Section 138 of the Local Government Act 2001. In addition Elected Members must approve all property disposals under Section 183 of the Act and they must also approve all proposed borrowing by the City Council under Section 106 of the Act.

The 3 year Programme 2021-2023 is attached for the Members consideration. The Programme has an estimated total value of €2.393bn. The breakdown across the main programme areas is given in Table 1.

***Table 1 – Total Capital Expenditure 2021 – 2023***

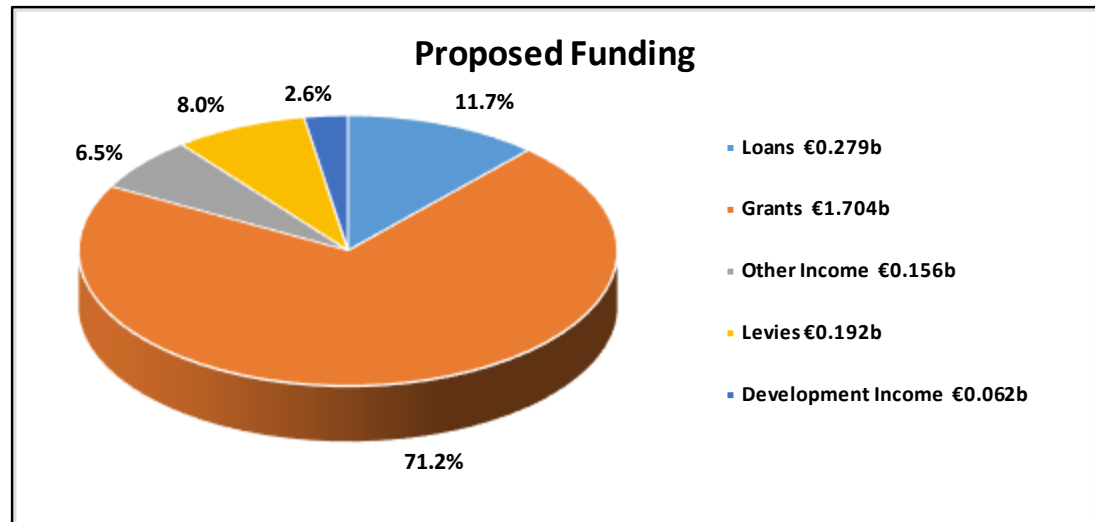




Capital expenditure on housing projects accounts for 65.4% of all expenditure with road transportation project expenditure accounting for 16.3% and culture, recreation and amenity projects accounting for a further 7.3% of total expenditure.

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

**Table 2 Proposed Funding of the Programme**



The delivery of the projects outlined in the Programme is significantly dependant on grant funding from Government Departments and other State agencies. Grant income comprises 71.2% of total funding. City Council income from development levies accounts for 8% of funding, income from other sources 6.5%, development capital funding 2.6% and borrowings 11.7%.

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**

Projects are broken down as follows:

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

€1.342bn on the total Programme expenditure is on 'committed' projects with €1.050bn is on proposed new projects. A detailed list of all projects in both categories is set out for each Programme area in the attached report.

Elected Members should note that public realm related projects, which bring considerable investment and vitality to the city centre and to our urban villages, are

included within the 'Roads, Transportation & Safety', 'Development Incentives & Control' and 'Culture, Recreation and Amenity' programme areas.

**Table 3 - Capital Projects Committed 2021– 2023**

Programme	Expected Expenditure 2021-2023	Total Funding 2021-2023					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2021-2023
Housing and Building	814,814,819	41,750,000	706,213,134	38,499,515	14,906,694	13,445,476	814,814,819
Road Transportation and Safety	194,742,217	0	138,170,866	14,638,234	41,933,117	0	194,742,217
Surface Water Drainage & Flood Relief Works	13,277,250	0	7,850,000	0	5,427,250	0	13,277,250
Development Incentives and Controls	51,108,814	0	13,510,145	19,735,926	6,697,064	11,165,679	51,108,814
Environmental Protection	58,545,000	27,395,000	27,450,000	1,200,000	0	2,500,000	58,545,000
Culture, Recreation & Amenity	129,102,619	27,675,000	57,511,545	18,133,572	24,282,502	1,500,000	129,102,619
Miscellaneous Services	80,652,550	34,000,000	0	29,636,322	0	17,016,228	80,652,550
<b>TOTAL</b>	<b>1,342,243,269</b>	<b>130,820,000</b>	<b>950,705,690</b>	<b>121,843,569</b>	<b>93,246,627</b>	<b>45,627,383</b>	<b>1,342,243,269</b>
%		<b>9.8</b>	<b>70.8</b>	<b>9.1</b>	<b>6.9</b>	<b>3.4</b>	<b>100.0</b>

**Table 4 - Proposed New Capital Projects 2021-2023**

Programme	Expected Expenditure 2021-2023	Total Funding 2021-2023					
		Loans	Grants	Other Income	Levies	Development Capital	Expected Funding 2021-2023
Housing and Building	749,623,865	148,843,750	590,943,583	1,908,397	4,695,000	3,233,135	749,623,865
Road Transportation and Safety	195,012,401	0	130,136,046	23,210,000	41,666,355	0	195,012,401
Surface Water Drainage & Flood Relief Works	32,540,000	0	17,775,000	0	14,765,000	0	32,540,000
Development Incentives and Controls	23,367,653	0	12,333,371	1,800,000	9,134,282	100,000	23,367,653
Environmental Protection	100,000	0	0	100,000	0	0	100,000
Culture, Recreation & Amenity	44,557,878	0	2,120,000	1,478,218	28,102,755	12,856,905	44,557,878
Miscellaneous Services	5,701,135	0	164,383	5,536,752	0	0	5,701,135
<b>TOTAL</b>	<b>1,050,902,932</b>	<b>148,843,750</b>	<b>753,472,383</b>	<b>34,033,367</b>	<b>98,363,392</b>	<b>16,190,040</b>	<b>1,050,902,932</b>
%		<b>14.2</b>	<b>71.7</b>	<b>3.2</b>	<b>9.4</b>	<b>1.5</b>	<b>100.0</b>

The Housing and Building Programme accounts for 60% of expenditure on committed projects and 71% of expenditure on proposed projects. This reflects the priority attached by the City Council to social housing/homeless provision.

### 3. Funding Sources and Prioritisation of Projects

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

**Table 5 – Total Capital Income 2021-2023**

Programme	INCOME 2021-2023					
	Loans	Grants	Other Income	Levies	Development Capital	TOTAL
Housing and Building	190,593,750	1,297,156,717	40,407,912	19,601,694	16,678,611	1,564,438,684
Road Transportation and Safety	0	268,306,912	37,848,234	83,599,472	0	389,754,618
Surface Water Drainage & Flood Relief Works	0	25,625,000	0	20,192,250	0	45,817,250
Development Incentives and Controls	0	25,843,516	21,535,926	15,831,345	11,265,679	74,476,467
Environmental Protection	27,395,000	27,450,000	1,300,000	0	2,500,000	58,645,000
Culture, Recreation & Amenity	27,675,000	59,631,545	19,611,790	52,385,257	14,356,905	173,660,497
Miscellaneous Services	34,000,000	164,383	35,173,074	0	17,016,228	86,353,685
<b>TOTAL</b>	<b>279,663,750</b>	<b>1,704,178,073</b>	<b>155,876,936</b>	<b>191,610,018</b>	<b>61,817,423</b>	<b>2,393,146,201</b>
<b>%</b>	<b>11.7</b>	<b>71.2</b>	<b>6.5</b>	<b>8.0</b>	<b>2.6</b>	<b>100.0</b>

In framing the Capital Programme, I have been mindful of the finite nature of capital resources available to the Council and I have taken due regard of this in presenting a programme of projects which can be 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***

€1.704bn or 71.2% of funding is from grants. The Housing and Building Programme area will benefit from €1.297bn in grants and the Road Transportation and Safety programme will benefit from €0.268bn in grants.

#### ***Levies***

€0.191bn or 8% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

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

€0.061bn or 2.6% of funding is from Development Capital. This funding is made up of the following elements:

Proceeds of the Sale of Council Owned Sites	€39m
Surplus on the operation of Multi Story Car Parks	€12m
Rents on Commercial Properties	€10m

It is worth noting that just over €16m of the expected income from the sale of sites will be applied to fund a range of housing projects including the provision of crèche/common room facilities (St. Finbar's Court, Matt Talbot Street, Dorset Street and Glin Court), the City Council's contribution (11%) to the Serviced Sites Fund in respect of sites at Balbutcher, Sillogue and Cherry Orchard, unfunded remediation works (Prospect Hill, Parkview and Herberton), unfunded elements of the Dominic Street development, and unfunded works at Scribblestown. It is important that Elected Members continue to approve the disposal of sites to fund these important projects.

### ***Borrowing***

The Programme provides for the drawdown of loans to the value of €0.279bn. Proposed borrowing represents 11.7% of all funding and is considered sustainable.

### ***Other Income***

€0.155bn or 6.5% of funding is from other income. The breakdown of other income is set out in Table 6.

**Table 6 – Breakdown of Other Income 2021-2023**

	Amount
Rev/Cap Transfers	27,084,251
Housing Internal Capital Receipts	11,100,000
Capital Reserves	23,267,242
Others Sources	63,610,460
Car Park/Rental/Parking Meter Surplus	9,873,000
East Link	20,941,983
	<b>155,876,936</b>

## **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 are 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. In July 2019, I advised the City Council that private philanthropic funding was no longer an option and the City Council should assume sole 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.

A Project Manager was recruited and commenced work in January 2021. It is intended to remobilise the design team and proceed to tender once grant funding has been confirmed.

Provision has been made in the Capital Programme for the cost of delivering the Phase 1 project. The total cost of Phase 1 is estimated at €80.0m with €55.4m being spent between 2021 and 2023, funded as follows:

<b>Funding Source</b>	
Loan*	€27.7m
Grants**	€27.7m
<b>Total Cost</b>	<b>€55.4m</b>

*\*No loan approval has been sought for this project.*

*\*\*No grant aid has been approved for this project.*

### **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.

A provisional allocation of €918,750 from the Large Scale Sports Infrastructure Fund (LSSIF) Stream 1 has been made to the project. These funds will be used to advance the design and planning elements of the project. An application for funding towards the construction cost of the project will be submitted in LSSIF Stream 2, when it opens for applications.

The overall cost of the project is estimated at €35.6m with expenditure on the project over the period 2021 to 2023 estimated at €12.2m. The funding breakdown is as follows:

<b>Funding Source</b>	<b>2021 to 2023</b>	<b>2021 to 2025</b>
Sale of Rezoned Tolka Park	€0.0m	€15.0m
Development Levies	€5.6m	€5.6m
Grants	€6.6m	€15.0m
<b>Total Cost</b>	<b>€12.2m</b>	<b>€35.6m</b>

### **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. 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. 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 land use policies and in securing the appropriate use of scarce city lands, particularly for much needed housing in the City.

The total cost of the NCOD project is estimated at €74.4m of which €72m will be incurred over the period 2021 to 2023. At its September meeting the City Council approved a proposal to borrow €34m to part fund the NCOD with the balance of the required funding (€40.4m) to come from the disposal of depot sites on long leases to Approved Housing Bodies for social housing. (Pending the disposal of sites other City Council funding will have to be applied to finance the project.) It is expected that these sites will accommodate circa 750 new social housing units. The estimated breakdown of project funding over the period 2021 to 2023 is as follows:

<b>Funding Source</b>	
Loan	€34.0m
Misc. Income	€22.3m
DCC funding	€15.6m
	<b>€71.9m</b>

The construction contract has been signed and construction of the NCOD will commence, once the current COVID restrictions on general construction activity are lifted.

### **Public Lighting Upgrade Project**

The adaptation of LED technology will contribute significantly towards the Councils green transition goals. The project will result in energy savings in excess of 50% and will have the environmental benefit of a reduced carbon footprint yielding positive outcomes with regards to health, and increased economic and institutional resilience. LED lighting incorporates smart sustainable technology that will greatly reduce the negative environmental effects that traditional uncontrolled light sources cause such as Sky Glow, Light Glare, and Light Spill.

The project will take full advantage of the opportunity to modernise and demonstrate digitisation in public administration by deploying a city wide extendable open protocol intelligent Central Management System (CMS) for the entire City Council area. CMS systems provide flexible lighting controls that allow cities to adapt their lighting strategies to suit specific conditions. CMS systems create the opportunity to generate significant valuable datasets and are adaptable for scaling up where required, while making full use of cloud based services. There will also be an opportunity for staff to reskill/upskill as a result of the introduction of the CMS digital platform.

The project will involve works on functional, heritage and contemporary lighting installations in different areas of the city including lighting on bridges, in City Council

housing complexes, parks, villages and lighting along the canals. The Public Lighting Upgrade Project 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 streetlights; and
- facilitate Smart City applications within Dublin city.

The tender process for the public lighting upgrade project has commenced and tenders are due back in March.

The total cost of the project is estimated at €55.4m with €24.6m to be spent over the period 2021 to 2023, funded as follows:

Funding Source	
Misc. Income (East Link surplus)	€11.5m
Development levies	<u>€13.1m</u>
<b>Total</b>	<b>€24.6m</b>

### **Dublin District Heating System (DDHS) Project**

The Programme for Government has committed to Ireland an average 7% per annum reduction in overall greenhouse gas emissions from 2021 to 2030 and to achieving carbon neutrality by 2050. The Climate Action Plan to Tackle Climate Breakdown, highlights the role of district heating in achieving this goal and in particular through the use of renewable and waste heat. It also identifies the Dublin District Heating System as a key project to achieve these targets.

Within our own Climate Change Action Plan 2019-2024, the City Council has *‘committed to safeguarding the environment and increasing the City's capacity to reduce greenhouse gas emissions and adapt to the impacts of Climate Change, in order to increase economic competitiveness and attract inward investment.’*

To ensure we deliver on this objective we have committed to developing the Dublin District Heating System and we have a long-term goal to expand district heating throughout the city and wider Dublin area. The primary objective of the City Council in relation to the project is to develop a highly efficient district heating system which minimises carbon emissions, improves air quality, reduces dependence on imported fossil fuels and is accessible to as many customers in the Dublin city area as possible.

Dublin City Council has identified the Dublin Waste to Energy (**DWtE**) facility as the primary heat source for the network. The boilers, turbine and condensers installed at the facility have been designed to operate as a high efficient combined heat and power facility with the ability to export up to 90MW of thermal energy to heat buildings. Additionally, it is envisaged that the network will be developed with a thermal energy storage capacity to optimise the efficient use of other heat sources,

and allowing us to develop potential storage capacity for the renewable electricity sector, in the form of heat.

The first phase of the Project will concentrate on supplying space heating and hot water to homes and businesses, within the Poolbeg West SDZ area and then in the North Lotts and Grand Canal Docks SDZ area. The Project Team is also examining the feasibility of delivering space heating and hot water to the new National Maternity Hospital and the wider south east area.

The tender process for the project is expected to be launched in Q3 2021. The project will be rolled out over a five year period up to 2026. The cost and proposed funding of the project over the full period 2021 to 2026 and over the period 2021 to 2023 is as follows:

	2021 to 2026	2021 to 2023
<b>Funding Source</b>		
Loan*	€43.0m	€27.4m
Private Equity	€10.0m	€0.0m
Grants**	<u>€20.0m</u>	<u>€20.0m</u>
<b>Total Cost</b>	<b>€73.0m</b>	<b>€47.4m</b>

*\*Loan approval has not yet been sought.*

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

### **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 and a swift water rescue training centre to the highest international standard. 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 tender process has recently been initiated in respect of the project. When the tender process is complete and funding is in place a further report will be brought to the Elected Members in relation to the project.

## 5. Conclusion

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

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

Finally, I would like to thank the staff of all Departments who have contributed to the preparation of the Capital Programme. In particular, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their assistance in compiling the Programme for 2021 – 2023.

Owen P Keegan  
**Chief Executive**

**18 February 2021**

# DUBLIN CITY COUNCIL

## CAPITAL PROGRAMME 2021-2023

### Expenditure & Income Table

	2021-2023
	€
<b>(1) Gross Programme Expenditure</b>	
1. Housing and Building	1,564,438,684
2. Road Transportation and Safety	389,754,618
3. Surface Water Flood Relief & Drainage Works	45,817,250
4. Development Incentives and Promotion	74,476,467
5. Environmental Protection	58,645,000
6. Culture, Recreation and Amenity	173,660,497
8. Miscellaneous Services	86,353,685
<b>Total = (A)</b>	<b><u>2,393,146,201</u></b>
<b>(2) Gross Programme Income</b>	
1. Housing and Building	1,547,760,073
2. Road Transportation and Safety	389,754,618
3. Surface Water Flood Relief & Drainage Works	45,817,250
4. Development Incentives and Promotion	63,210,788
5. Environmental Protection	56,145,000
6. Culture, Recreation and Amenity	159,303,592
8. Miscellaneous Services	69,337,457
<b>Total = (B)</b>	<b><u>2,331,328,778</u></b>
<b>Gross Programme Expenditure over Income (A - B)</b>	<b>61,817,423</b>
<b>(3) General Capital Income = [c]</b>	<b>61,817,423</b>
<b>(4) Funding to be identified (A-B-C) = D</b>	<b>0</b>



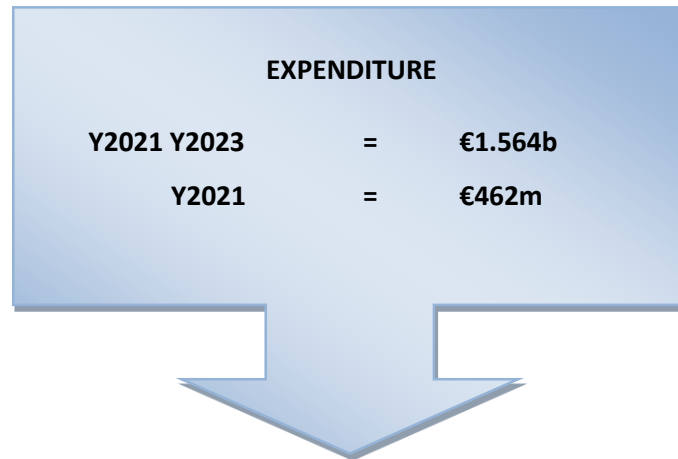
**DUBLIN CITY COUNCIL**  
**CAPITAL PROGRAMME 2021-2023 - EXPENDITURE AND INCOME**

	Estimated Expenditure				Estimated Funding					
	2021 €	2022 €	2023 €	2021-2023 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
<b>1. HOUSING AND BUILDING</b>										
Local Authority Housing	336,126,064	346,256,672	601,320,002	1,283,702,738	190,593,750	1,048,230,853	27,135,000	7,214,524	10,528,611	1,283,702,738
Assistance to Persons Housing Themselves	91,581,181	59,404,081	41,176,394	192,161,656	0	188,511,656	0	0	3,650,000	192,161,656
Assistance to Persons Improving Houses	2,500,000	2,500,000	2,500,000	7,500,000	0	6,000,000	1,500,000	0	0	7,500,000
Administration & Miscellaneous & Community	15,332,869	15,758,966	17,366,950	48,458,785	0	36,807,208	9,006,515	745,062	1,900,000	48,458,785
Area Projects	17,050,505	10,458,000	5,107,000	32,615,505	0	17,607,000	2,766,397	11,642,108	600,000	32,615,505
<b>Total</b>	<b>462,590,619</b>	<b>434,377,719</b>	<b>667,470,346</b>	<b>1,564,438,684</b>	<b>190,593,750</b>	<b>1,297,156,717</b>	<b>40,407,912</b>	<b>19,601,694</b>	<b>16,678,611</b>	<b>1,564,438,684</b>
<b>2. ROAD TRANSPORTATION AND SAFETY</b>										
Road Upkeep	28,246,262	55,123,499	49,655,896	133,025,657	0	50,986,540	17,770,000	64,269,117	0	133,025,657
Road Improvement	8,920,296	5,415,059	3,040,000	17,375,355	0	1,200,000	700,000	15,475,355	0	17,375,355
Road Traffic	58,882,869	87,180,151	87,995,000	234,058,020	0	215,848,020	14,355,000	3,855,000	0	234,058,020
Administration & Misc	1,873,936	2,521,650	900,000	5,295,586	0	272,352	5,023,234	0	0	5,295,586
<b>Total</b>	<b>97,923,363</b>	<b>150,240,359</b>	<b>141,590,896</b>	<b>389,754,618</b>	<b>0</b>	<b>268,306,912</b>	<b>37,848,234</b>	<b>83,599,472</b>	<b>0</b>	<b>389,754,618</b>
<b>3. SURFACE WATER FLOOD RELIEF &amp; DRAINAGE WORKS</b>										
Surface Water Flood Relief & Drainage Works	13,005,000	15,802,250	17,010,000	45,817,250	0	25,625,000	0	20,192,250	0	45,817,250
<b>Total</b>	<b>13,005,000</b>	<b>15,802,250</b>	<b>17,010,000</b>	<b>45,817,250</b>	<b>0</b>	<b>25,625,000</b>	<b>0</b>	<b>20,192,250</b>	<b>0</b>	<b>45,817,250</b>
<b>4. DEVELOPMENT INCENTIVES AND PROMOTION</b>										
Other Development & Promotion	9,289,660	13,651,000	7,551,000	30,491,660	0	13,000,000	10,162,696	4,900,000	2,428,964	30,491,660
Special Projects	15,879,347	21,751,154	6,354,307	43,984,807	0	12,843,516	11,373,230	10,931,346	8,836,715	43,984,807
<b>Total</b>	<b>25,169,007</b>	<b>35,402,154</b>	<b>13,905,307</b>	<b>74,476,467</b>	<b>0</b>	<b>25,843,516</b>	<b>21,535,926</b>	<b>15,831,346</b>	<b>11,265,679</b>	<b>74,476,467</b>
<b>5. ENVIRONMENTAL PROTECTION</b>										
Waste Management	17,093,000	19,955,000	16,347,000	53,395,000	27,395,000	23,000,000	500,000	0	2,500,000	53,395,000
Fire Protection	2,650,000	1,900,000	700,000	5,250,000	0	4,450,000	800,000	0	0	5,250,000
<b>Total</b>	<b>19,743,000</b>	<b>21,855,000</b>	<b>17,047,000</b>	<b>58,645,000</b>	<b>27,395,000</b>	<b>27,450,000</b>	<b>1,300,000</b>	<b>0</b>	<b>2,500,000</b>	<b>58,645,000</b>
<b>6. CULTURE, RECREATION &amp; AMENITY</b>										
Leisure & Sports Facilities	8,859,349	3,476,711	9,789,125	22,125,185	0	6,612,678	4,764,823	10,747,684	0	22,125,185
Libraries	13,539,148	26,757,633	34,454,600	74,751,381	27,675,000	28,225,000	446,351	18,405,030	0	74,751,381
Parks, Open Spaces	20,482,911	25,525,306	4,850,714	50,858,931	0	2,343,867	13,025,616	23,232,543	12,256,905	50,858,931
Miscellaneous	4,725,000	16,775,000	4,425,000	25,925,000	0	22,450,000	1,375,000	0	2,100,000	25,925,000
<b>Total</b>	<b>47,606,408</b>	<b>72,534,650</b>	<b>53,519,439</b>	<b>173,660,497</b>	<b>27,675,000</b>	<b>59,631,545</b>	<b>19,611,790</b>	<b>52,385,257</b>	<b>14,356,905</b>	<b>173,660,497</b>
<b>8. MISCELLANEOUS SERVICES</b>										
Administration and Miscellaneous	45,333,652	37,267,458	3,752,574	86,353,685	34,000,000	164,383	35,173,074	0	17,016,228	86,353,685
<b>Total</b>	<b>45,333,652</b>	<b>37,267,458</b>	<b>3,752,574</b>	<b>86,353,685</b>	<b>34,000,000</b>	<b>164,383</b>	<b>35,173,074</b>	<b>0</b>	<b>17,016,228</b>	<b>86,353,685</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>711,371,049</b>	<b>767,479,590</b>	<b>914,295,562</b>	<b>2,393,146,201</b>	<b>279,663,750</b>	<b>1,704,178,073</b>	<b>155,876,936</b>	<b>191,610,019</b>	<b>61,817,423</b>	<b>2,393,146,201</b>
General Capital - Disposals									<b>39,772,314</b>	
-Surplus on Car Parks/Rents									<b>22,045,109</b>	

GRAND TOTAL	711,371,049	767,479,590	914,295,562	2,393,146,201	279,663,750	1,704,178,073	155,876,936	191,610,019	61,817,423	2,393,146,201
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# PROGRAMME GROUP 1

## HOUSING AND BUILDING



### KEY PROJECTS

**LOCAL AUTHORITY HOUSING**

**Projected new social housing units**

**2021-2023 = 2341**

- Construction / Refurbishment = 2141
- Acquisition = 200

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	LOCAL AUTHORITY HOUSING											
	SCHEMES AWAITING COMMENCEMENT											
	INFIRMARY ROAD/MONTPPELLIER ROAD	3,500,000	9,000,000	3,500,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
	CROKE VILLAS DEVELOPMENT	1,000,000	4,000,000	12,000,000	17,000,000	0	17,000,000	0	0	0	0	17,000,000
	SACKVILLE AVENUE	1,500,000	3,100,000	200,000	4,800,000	0	4,800,000	0	0	0	0	4,800,000
	HLI - OSCAR TRAYNOR	500,000	1,000,000	86,188,913	87,688,913	0	87,688,913	0	0	0	0	87,688,913
	EMMET ROAD COST RENTAL	3,600,000	53,418,750	91,575,000	148,593,750	148,593,750	0	0	0	0	0	148,593,750
	HLI- O DEVANEY GARDENS	1,000,000	1,000,000	105,000,000	107,000,000	0	107,000,000	0	0	0	0	107,000,000
	ST. FINBARS COURT	750,000	6,000,000	6,500,000	13,250,000	0	12,830,000	0	0	0	420,000	13,250,000
	RAFTERS LANE CRUMLIN ROAD(SOCIAL EANNA/FRANSHAW HOUSE/LISSADELL) REGENERATION	500,000	750,000	5,000,000	6,250,000	0	6250000	0	0	0	0	6,250,000
	CROMCASTLE HOUSING DEVELOPMENT	500,000	750,000	750,000	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	MATT TALBOT STREET HOUSING DEVELOPMENT	500,000	750,000	5,000,000	6,250,000	0	5,750,000	0	0	0	500,000	6,250,000
	DUNNE STREET - HOUSING DEVELOPMENT	250,000	500,000	750,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	BANOW ROAD	750,000	750,000	5,000,000	6,500,000	0	6,500,000	0	0	0	0	6,500,000
	KILDONAN ROAD	500,000	500,000	750,000	1,750,000	0	1,750,000	0	0	0	0	1,750,000
	CONSTITUTION HILL - REGENERATION	250,000	500,000	750,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	500,000	750,000	7,000,000	8,250,000	0	7,470,000	0	0	0	780,000	8,250,000
	DOLPHIN HOUSE PHASE 2	750,000	1,000,000	1,000,000	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	DOLPHIN HOUSE PHASE 1B 34 UNITS	500,000	1,000,000	1,000,000	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	SPINE SITE, DARNDALE	250,000	250,000	1,000,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	31 CROFTWOOD DRIVE	750,000	250,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	GLIN COURT	500,000	1,000,000	5,000,000	6,500,000	0	6,000,000	0	0	0	500,000	6,500,000
	BELCAMP SITE B	750,000	3,750,000	500,000	5,000,000	0	5,000,000	0	0	0	0	5,000,000
	BELCAMP SITE E	250,000	250,000	500,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	BLUEBELL CLUSTER	150,000	250,000	250,000	650,000	0	650,000	0	0	0	0	650,000
	CHURCH OF THE ANNUNCIATION	250,000	250,000	500,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	GLOVERS COURT, DUBLIN 2	150,000	250,000	500,000	900,000	0	900,000	0	0	0	0	900,000
	GOESFIELD COURT	150,000	250,000	500,000	900,000	0	900,000	0	0	0	0	900,000
	GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE).	500,000	2,000,000	5,000,000	7,500,000	0	7,500,000	0	0	0	0	7,500,000
	HAMPSTEAD COURT	150,000	250,000	250,000	650,000	0	650,000	0	0	0	0	650,000
	LIBERTIES CLUSTER	150,000	500,000	2,000,000	2,650,000	0	2,650,000	0	0	0	0	2,650,000
	MOUNT DILLON COURT , ARTANE	150,000	250,000	500,000	900,000	0	900,000	0	0	0	0	900,000
	SARSFIELD ROAD	250,000	250,000	500,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	SLADEMORE AYREFIELD	500,000	500,000	2,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	ST.ANDREWS COURT, FENIAN STREET	500,000	500,000	2,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	ST.ANNES COURT RAHENY	150,000	250,000	500,000	900,000	0	900,000	0	0	0	0	900,000
	ST BRICINS PARK, ARBOUR HILL	250,000	500,000	2,000,000	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	UNION PLACE, GROVE ROAD	150,000	250,000	500,000	900,000	0	900,000	0	0	0	0	900,000
	OLIVER BOND	150,000	150,000	200,000	500,000	0	500,000	0	0	0	0	500,000

	Projects Contractually Committed to	EXPENDITURE / INCOME Y2021-Y2023										
		EXPENDITURE 2021-2023				INCOME 2021-2023						
	Projects <u>Not</u> Contractually Committed to	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	<b>AFFORDABLE PROJECTS</b>											
	BALBUTCHER	1,378,450	1,378,450	1,378,450	4,135,351	0	3,680,462	0	0	0	454,889	4,135,351
	SILLOGUE	1,325,000	1,325,000	1,325,000	3,975,000	0	3,537,750	0	0	0	437,250	3,975,000
	CHERRY ORCHARD	2,548,472	2,548,472	4,048,472	9,145,415	0	6,804,419	0	0	0	2,340,996	9,145,415
	<b>TOTAL SCHEMES AWAITING COMMENCEMENT</b>	<b>28,201,922</b>	<b>101,920,672</b>	<b>362,915,835</b>	<b>493,038,429</b>	<b>148,593,750</b>	<b>339,011,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,433,135</b>	<b>493,038,429</b>
	<b>SCHEMES IN PROGRESS</b>											
	CORNAMONA COURT REDEVELOPMENT	8,000,000	1,000,000	500,000	9,500,000	0	8,400,000	0	0	1,100,000	0	9,500,000
	BUNRATTY ROAD VOLUMETRIC	13,000,000	1,000,000	0	14,000,000	0	14,000,000	0	0	0	0	14,000,000
	CORK STREET/CHAMBER STREET	10,000,000	1,000,000	0	11,000,000	0	9,200,000	0	0	1,800,000	0	11,000,000
	BONHAM STREET	10,000,000	1,000,000	0	11,000,000	0	9,200,000	0	0	1,800,000	0	11,000,000
	SPRINGVALE CHAPELIZOD	14,000,000	1,000,000	0	15,000,000	0	13,500,000	0	0	1,500,000	0	15,000,000
	ST TERESA'S GDNS REDEVELOPMENT	5,000,000	1,000,000	0	6,000,000	0	6,000,000	0	0	0	0	6,000,000
	NORTH KING STREET / SEAN FOSTER PLACE	3,500,000	500,000	0	4,000,000	0	4,000,000	0	0	0	0	4,000,000
	LOWER DOMINICK STREET	14,000,000	1,500,000	500,000	16,000,000	5,000,000	4,890,000	0	0	1,014,524	5,095,476	16,000,000
	O'DEVANEY GARDENS	5,000,000	1,000,000	500,000	6,500,000	0	6,500,000	0	0	0	0	6,500,000
	PRIORY HALL REMEDIATION	4,300,000	0	0	4,300,000	0	0	0	4,300,000	0	0	4,300,000
	<b>TOTAL - SCHEMES IN PROGRESS</b>	<b>86,800,000</b>	<b>9,000,000</b>	<b>1,500,000</b>	<b>97,300,000</b>	<b>5,000,000</b>	<b>75,690,000</b>	<b>0</b>	<b>4,300,000</b>	<b>7,214,524</b>	<b>5,095,476</b>	<b>97,300,000</b>
	<b>PURCHASE OF HOUSES</b>											
	PURCHASE OF HOUSES 1990+	60,000,000	60,000,000	60,000,000	180,000,000	0	180,000,000	0	0	0	0	180,000,000
	REFURBISHMENT COSTS ON PURCHASED PROPERTY	10,000,000	10,000,000	10,000,000	30,000,000	0	30,000,000	0	0	0	0	30,000,000
	BUY & RENEW SCHEME	10,000,000	10,000,000	10,000,000	30,000,000	0	30,000,000	0	0	0	0	30,000,000
	<b>PURCHASE OF HOUSES (PART V)</b>											
	ST JOSEPHS SCHOOL FOR THE BLIND GRACE PARK ROAD DRUMCONDRA DUBLIN 9	4,122,308	0	0	4,122,308	0	4,122,308	0	0	0	0	4,122,308
	ST PANCREAS WORKS MOUNT TALLANT AVENUE, TERENURE DUBLIN 6W	2,041,230	0	0	2,041,230	0	2,041,230	0	0	0	0	2,041,230
	6 SYCAMORE GROVE, GROVE ROAD, DUBLIN 11	297,811	0	0	297,811	0	297,811	0	0	0	0	297,811
	IVORY BUILDINGS HANOVER STREET EAST GRAND CANAL	1,944,936	0	0	1,944,936	0	1,944,936	0	0	0	0	1,944,936
	BLOCK B, BLOCK E DUBLIN LANDINGS	14,484,000	0	0	14,484,000	0	14,484,000	0	0	0	0	14,484,000
	CLANCY QUAY, PHASE 3 (OFF SITE AGREED HERBERTON)	5,433,400	0	0	5,433,400	0	5,433,400	0	0	0	0	5,433,400
	FORMER BLACK & AMBER INN 788 CIRCULAR ROAD - 107 SOUTH GATE APARTMENTS	500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
	OFF SITE CARDIFF LANE (for off site compliance for An Post Depot Cardiff Lane D2)	1,097,010	0	0	1,097,010	0	1,097,010	0	0	0	0	1,097,010
	SANDYMOUNT CASTLE COURT ( Acq of 2 Apartments)	689,432	0	0	689,432	0	689,432	0	0	0	0	689,432
	THE ADISON LODGE	660,654	0	0	660,654	0	660,654	0	0	0	0	660,654
	BLACKBANKS	1,277,574	0	0	1,277,574	0	1,277,574	0	0	0	0	1,277,574
	BLOCK B GRACE PARK ROAD		0	2,668,167	2,668,167	0	2,668,167	0	0	0	0	2,668,167
	PEMBROKE ROW, LAD LANE, GRAND CANAL DOCK, DUBLIN 2	200,739	0	0	200,739	0	200,739	0	0	0	0	200,739
	88 - 90 DRIMNAGH ROAD, DRIMNAGH, DUBLIN 12	571,602	0	0	571,602	0	571,602	0	0	0	0	571,602
	POTENTIAL FUTURE PART V ACQUISITIONS	69,900,000	120,000,000	120,000,000	309,900,000	0	309,900,000	0	0	0	0	309,900,000
	<b>TOTAL- PURCHASES OF HOUSES</b>	<b>183,220,696</b>	<b>200,000,000</b>	<b>202,668,167</b>	<b>585,888,863</b>	<b>0</b>	<b>585,888,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,888,863</b>



Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	REPAIRS TO VACANT HOUSES											
	VOIDS	13,500,000	13,500,000	13,500,000	40,500,000	20,250,000	20,250,000	0	0	0	0	40,500,000
	BOILER REPLACEMENT PROGRAMME	3,000,000	3,000,000	3,000,000	9,000,000	0	0	9,000,000	0	0	0	9,000,000
	REPAIR & LEASE SCHEME (REPAIR ELEMENT)	500,000	500,000	500,000	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	DERELICT REFURBISHMENT PROGRAMME	1,000,000	1,000,000	1,000,000	3,000,000	0	1,800,000	0	1,200,000	0	0	3,000,000
	ENERGY EFFICIENCY WORKS PHASE 2	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	15,000,000	0	0	0	0	21,000,000
	<b>TOTAL - REPAIRS TO VACANT HOUSES</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>75,000,000</b>	<b>26,250,000</b>	<b>38,550,000</b>	<b>9,000,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>75,000,000</b>
	HOMELESS											
	NATIONAL HOMELESS IT CENTRE	150,000	0	0	150,000	0	0	0	150,000	0	0	150,000
	<b>TOTAL - HOMELESS</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
	REFURBISHMENT SCHEMES											
	ESSENTIAL MAINTENANCE WORKS	2,288,000	2,286,000	2,286,000	6,860,000	0	0	0	6,860,000	0	0	6,860,000
	SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	0	675,000	0	1,575,000	0	0	2,250,000
	<b>TOTAL REFURBISHMENT SCHEMES</b>	<b>3,038,000</b>	<b>3,036,000</b>	<b>3,036,000</b>	<b>9,110,000</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>8,435,000</b>	<b>0</b>	<b>0</b>	<b>9,110,000</b>
	IMPROVED REGULATORY BUILDING STANDARDS											
	REGULATORY BUILDING STANDARDS	3,250,000	2,500,000	2,500,000	8,250,000	8,250,000	0	0	0	0	0	8,250,000
	LEAD PIPE REPLACEMENT	400,000	400,000	400,000	1,200,000	0	0	0	1,200,000	0	0	1,200,000
	REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	1,000,000	750,000	500,000	2,250,000	2,250,000	0	0	0	0	0	2,250,000
	ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	200,000	200,000	200,000	600,000	0	0	0	600,000	0	0	600,000
	CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	1,000,000	750,000	500,000	2,250,000	0	0	2,118,000	132,000	0	0	2,250,000
	ACQUISITION OF NEW BINS FOR COMPLEXES	250,000	0	0	250,000	250,000	0	0	0	0	0	250,000
	<b>TOTAL - IMPROVED REGULATORY BUILDING STANDARDS</b>	<b>6,100,000</b>	<b>4,600,000</b>	<b>4,100,000</b>	<b>14,800,000</b>	<b>10,750,000</b>	<b>0</b>	<b>2,118,000</b>	<b>1,932,000</b>	<b>0</b>	<b>0</b>	<b>14,800,000</b>
	REPOSSESSIONS COURT AND VOLUNTARY	800,000	800,000	800,000	2,400,000	0	2,400,000	0	0	0	0	2,400,000
	<b>TOTAL REPOSSESSIONS COURT AND VOLUNTARY</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
	REPOSSESSIONS MORTGAGE TO RENT	2,800,000	1,900,000	1,300,000	6,000,000	0	6,000,000	0	0	0	0	6,000,000
	<b>TOTAL - REPOSSESSIONS MORTGAGE TO RENT</b>	<b>2,800,000</b>	<b>1,900,000</b>	<b>1,300,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
	<b>TOTAL - LOCAL AUTHORITY HOUSING</b>	<b>336,110,618</b>	<b>346,256,672</b>	<b>601,320,002</b>	<b>1,283,687,292</b>	<b>190,593,750</b>	<b>1,048,215,407</b>	<b>11,118,000</b>	<b>16,017,000</b>	<b>7,214,524</b>	<b>10,528,611</b>	<b>1,283,687,292</b>
	PERSONS HOUSING THEMSELVES											
	VOLUNTARY HOUSING BODIES											
	CALF FUNDING - VOLUTARY LEASING PROJECTS	26,000,000	20,000,000	20,000,000	66,000,000	0	66,000,000	0	0	0	0	66,000,000
	THE ROYAL HOSPITAL DONNYBROOK VHA Nos 15-30 BEECH HILL	154,410	0	0	154,410	0	154,410	0	0	0	0	154,410
	GALLERY QUAY - TUATH	263,809	0	0	263,809	0	263,809	0	0	0	0	263,809
	ELLIS COURT DUBLIN 9 TUATH	3,463,312	165,726	0	3,629,038	0	3,629,038	0	0	0	0	3,629,038
	RAFTERS LANE SITE DUBLIN 12 WALK	196,050	0	0	196,050	0	196,050	0	0	0	0	196,050

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	MARTANNA HOUSE HIGH PARK DUBLIN 9 RESPOND	144,848	0	0	144,848	0	144,848	0	0	0	0	144,848
	CAS CALLS FOR ACQUISITIONS	10,000,000	10,000,000	10,000,000	30,000,000	0	30,000,000	0	0	0	0	30,000,000
	CAS CALLS TOWNSEND STREET	2,000,000	500,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	CAS 26 NEW STREET PETER MC VERRY TRUST	633,455	0	0	633,455	0	633,455	0	0	0	0	633,455
	SHAW STREET PETER MC VERRY TRUST	500,000	2,437,647	500,000	3,437,647	0	3,437,647	0	0	0	0	3,437,647
	CAS 61-63 RATOATH ROAD NOVAS	800,000	40,000	0	840,000	0	840,000	0	0	0	0	840,000
	CAS 25/26 USHERS ISLAND(DUBLIN SIMON)	10,000,000	13,000,000	3,329,932	26,329,932	0	26,329,932	0	0	0	0	26,329,932
	HALSTON STREET	500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
	51 A OLD KILMAINHAM	800,000	2,000,000	200,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	FR. LAR REDMOND HALL	2,400,000	100,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	55B ARBOUR HILL	1,700,000	2,000,000	0	3,700,000	0	3,700,000	0	0	0	0	3,700,000
	ST. MICHAELS ESTATE (CAS)	4,000,000	6,500,000	6,000,000	16,500,000	0	16,500,000	0	0	0	0	16,500,000
	SARSFIELD ROAD, OLV CENTRE , BALLYFERMOT	800,000	1,064,246	50,000	1,914,246	0	1,914,246	0	0	0	0	1,914,246
	88 LOWER DRUMCONDRA ROAD	1,011,875	0	0	1,011,875	0	1,011,875	0	0	0	0	1,011,875
	PARKWEST	14,198,938	0	0	14,198,938	0	14,198,938	0	0	0	0	14,198,938
	CASEMENT ROAD AND AVENUE	1,000,000	200,000	0	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	MOOREHAVEN	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
	344 SOUTH CIRCULR ROAD	740,392	0	0	740,392	0	740,392	0	0	0	0	740,392
	APT 1-3, 42 NORTH STRAND ROAD	1,083,575	0	0	1,083,575	0	1,083,575	0	0	0	0	1,083,575
	8 NORTH FREDRICK STREET, DUBLIN 1	328,735	0	0	328,735	0	328,735	0	0	0	0	328,735
	BERRYFIELD	1,300,000	200,000	0	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	BARNAMORE	600,000	100,000	0	700,000	0	700,000	0	0	0	0	700,000
	LA TOUCHE ROAD, BLUEBELL	1,815,320	0	0	1,815,320	0	1,815,320	0	0	0	0	1,815,320
	<b>TOTAL VOLUNTARY HOUSING BODIES</b>	<b>86,834,719</b>	<b>58,307,619</b>	<b>40,079,932</b>	<b>185,222,270</b>	<b>0</b>	<b>185,222,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,222,270</b>
	<b>AFFORDABLE HOUSING INTEREST</b>											
	NABCO, FINGLAS ROAD	219,470	219,470	219,470	658,410	0	658,410	0	0	0	0	658,410
	PELLETSTOWN(BALLYMORE)	88,633	88,633	88,633	265,899	0	265,899	0	0	0	0	265,899
	BALGRIFFIN PARK	102,104	102,104	102,104	306,312	0	306,312	0	0	0	0	306,312
	KILEEN HALL, KILEEN ROAD, BALLYFERMOT D10	12,950	12,950	12,950	38,850	0	38,850	0	0	0	0	38,850
	RAILWAY ST./JAMES JOYCE ST/MABBOT LANE	17,675	17,675	17,675	53,025	0	53,025	0	0	0	0	53,025
	CLARE VILLAGE "CLARE HALL"	94,456	94,456	94,456	283,368	0	283,368	0	0	0	0	283,368
	34 & 35 "MARRSFIELD AVENUE	198,188	198,188	198,188	594,564	0	594,564	0	0	0	0	594,564
	QUARRY ROAD TURNKEY DEVELOPMENT	285,671	285,671	285,671	857,013	0	857,013	0	0	0	0	857,013
	CANON HALL(SHERIFF ST. UPPER/EAST RD./CHURCH ST EAST)	17,360	17,360	17,360	52,080	0	52,080	0	0	0	0	52,080
	<b>TOTAL - AFFORDABLE HOUSING INTEREST</b>	<b>1,036,507</b>	<b>1,036,507</b>	<b>1,036,507</b>	<b>3,109,521</b>	<b>0</b>	<b>3,109,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,109,521</b>
	<b>AFFORDABLE HOUSING LONG TERM PLAN</b>											
	PROSPECT HILL	2,927,230	27,230	27,230	2,981,690	0	81,690	0	0	0	2,900,000	2,981,690
	PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	782,725	32,725	32,725	848,175	0	98,175	0	0	0	750,000	848,175
	<b>TOTAL - LONG TERM PLAN</b>	<b>3,709,955</b>	<b>59,955</b>	<b>59,955</b>	<b>3,829,865</b>	<b>0</b>	<b>179,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,829,865</b>

	Projects Contractually Committed to	EXPENDITURE / INCOME Y2021-Y2023										
		EXPENDITURE 2021-2023				INCOME 2021-2023						
	Projects <u>Not</u> Contractually Committed to	Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	TOTAL AFFORDABLE HOUSING	4,746,462	1,096,462	1,096,462	6,939,386	0	3,289,386	0	0	0	3,650,000	6,939,386
	TOTAL - PERSONS HOUSING THEMSELVES	91,164,468	59,404,081	41,176,394	191,744,943	0	188,094,943	0	0	0	3,650,000	191,744,943
	EXT LAH HSES LIEU OF RE-HOUSING											
	HM EXTENSIONS ADAPTION & OVERCROWDING	2,500,000	2,500,000	2,500,000	7,500,000	0	6,000,000	1,500,000	0	0	0	7,500,000
	TOTAL - EXT LAH HSES LIEU OF RE-HOUSING	2,500,000	2,500,000	2,500,000	7,500,000	0	6,000,000	1,500,000	0	0	0	7,500,000
	TOTAL - PERSONS IMPROVING HOUSES	2,500,000	2,500,000	2,500,000	7,500,000	0	6,000,000	1,500,000	0	0	0	7,500,000
	ADMINISTRATION & MISCELLANEOUS											
	CYGNUS LOAN REPLACEMENT SYSTEM	406,515	0	0	406,515	0	0	0	406,515	0	0	406,515
	PRIORY HALL SALES INCOME	8,600,000	0	0	8,600,000	0	0	0	8,600,000	0	0	8,600,000
	HERBERTON BLOCK D REMEDIATION	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
	OHMS NORTHGATE UPGRADE	400,000	0	0	400,000	0	0	0	0	0	400,000	400,000
	ADMINISTRATION & MISCELLANEOUS	10,906,515	0	0	10,906,515	0	0	0	9,006,515	0	1,900,000	10,906,515
	COMMUNITY SERVICES											
	UPGRADE OF COMMUNITY FACILITIES	124,177	124,177	124,177	372,531	0	0	0	0	372,531	0	372,531
	COMMUNITY FACILIITS PLAN	124,177	124,177	124,177	372,531	0	0	0	0	372,531	0	372,531
	TOTAL - COMMUNITY SERVICES	248,354	248,354	248,354	745,062	0	0	0	0	745,062	0	745,062
	TRAVELLER SETTLEMENT											
	ST. DOMINICS REDEVELOPMENT	210,000	3,500,000	3,290,000	7,000,000	0	7,000,000	0	0	0	0	7,000,000
	SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	EXTENSIONS-TRAVELLER SPEC ACC	180,000	180,000	180,000	540,000	0	540,000	0	0	0	0	540,000
	REDEV LABRE PARK	200,000	1,500,000	3,000,000	4,700,000	0	4,700,000	0	0	0	0	4,700,000
	FEASIBILITY OF LAND FOR DEVELOPMENT - TRAVELLERS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	GROVE LANE	50,000	1,280,000	70,000	1,400,000	0	1,400,000	0	0	0	0	1,400,000
	ST. MARGARETS PARK DAY HOUSE UPGRADE	100,000	1,500,000	946,723	2,546,723	0	2,546,723	0	0	0	0	2,546,723
	ST. OLIVERS DAY HOUSE UPGRADE	28,000	1,250,000	962,000	2,240,000	0	2,240,000	0	0	0	0	2,240,000
	IMPROVEMENT WORKS	1,000,000	200,000	200,000	1,400,000	0	1,400,000	0	0	0	0	1,400,000
	AVILA 3 HOUSE BUILD	1,000,000	497,860	0	1,497,860	0	1,497,860	0	0	0	0	1,497,860
	NAAS ROAD PROJECT	400,000	560,042	0	960,042	0	960,042	0	0	0	0	960,042
	FRAMEWORK SANITATION UNITS	70,000	70,000	0	140,000	0	140,000	0	0	0	0	140,000
	TRAVELLER VOID CLAIMS	150,000	150,000	170,873	470,873	0	470,873	0	0	0	0	470,873
	RUEBEN STREET PROJECT	200,000	132,710	0	332,710	0	332,710	0	0	0	0	332,710
	FIRE SAFETY -DECANTING OF PRIORITY AREAS	40,000	40,000	40,000	120,000	0	120,000	0	0	0	0	120,000
	CARA PARK COMMUNITY CENTRE-8 HOUSE BUILD	400,000	1,500,000	1,609,000	3,509,000	0	3,509,000	0	0	0	0	3,509,000
	NORTHERN FRINGE	0	2,000,000	5,000,000	7,000,000	0	7,000,000	0	0	0	0	7,000,000
	TEMPORARY SITE COOLOCK	0	1,000,000	1,500,000	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	TOTAL TRAVELLER SETTLEMENT	4,178,000	15,510,612	17,118,596	36,807,208	0	36,807,208	0	0	0	0	36,807,208
	TOTAL - ADMINISTRATION & MISCELLANEOUS	15,332,869	15,758,966	17,366,950	48,458,785	0	36,807,208	0	9,006,515	745,062	1,900,000	48,458,785

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	<b>CENTRAL AREA PROJECTS</b>											
	RE-IMAGINING D1	550,000	550,000	85,000	1,185,000	0	0	0	0	1,185,000	0	1,185,000
	RUTLAND STREET	11,000,000	6,300,000	307,000	17,607,000	0	17,607,000	0	0	0	0	17,607,000
	<b>TOTAL CENTRAL AREA PROJECTS</b>	<b>11,550,000</b>	<b>6,850,000</b>	<b>392,000</b>	<b>18,792,000</b>	<b>0</b>	<b>17,607,000</b>	<b>0</b>	<b>0</b>	<b>1,185,000</b>	<b>0</b>	<b>18,792,000</b>
	<b>SOUTH EAST AREA PROJECTS</b>											
	STH EAST CAP CONTRIBUTION	350,000	330,000	420,000	1,100,000	0	0	0	1,100,000	0	0	1,100,000
	LIBRARY SQUARE RINGSEND ROAD/CAMBRIDGE RD.	200,000	1,000,000	1,600,000	2,800,000	0	0	0	0	2,800,000	0	2,800,000
	CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	CAMBRIDGE ROAD	300,000	400,000	120,000	820,000	0	0	0	0	820,000	0	820,000
	<b>TOTAL SOUTH EAST AREA PROJECTS</b>	<b>950,000</b>	<b>1,730,000</b>	<b>2,140,000</b>	<b>4,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>3,720,000</b>	<b>0</b>	<b>4,820,000</b>
	<b>NORTH CENTRAL AREA PROJECTS</b>											
	NTH CTRL CAP CONTRIBUTION	200,000	0	0	200,000	0	0	0	200,000	0	0	200,000
	CONSTRUCTION GREENDALE COMMUNITY CENTRE	200,000	0	0	200,000	0	0	0	200,000	0	0	200,000
	<b>TOTAL NORTH CENTRAL AREA PROJECTS</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
	<b>SOUTH CENTRAL AREA PROJECTS</b>											
	STH CTRL CAP CONTRIBUTION	408,397	0	0	408,397	0	0	0	408,397	0	0	408,397
	KILMAINHAM/INCHICORE IAP COMMUNITY GAIN	20,000	0	0	20,000	0	0	0	20,000	0	0	20,000
	BALLYFERMOT CIVIC INVESTMENT PROGRAMME	400,000	200,000	0	600,000	0	0	0	0	600,000	0	600,000
	FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME	2,372,108	0	0	2,372,108	0	0	0	0	2,372,108	0	2,372,108
	NEWMARKET SQUARE ENV. IMPROVEMENT SCHEME	50,000	100,000	1,000,000	1,150,000	0	0	0	0	1,150,000	0	1,150,000
	MEATH STREET PUBLIC REALM IMPROVEMENT	50,000	100,000	1,000,000	1,150,000	0	0	0	0	1,150,000	0	1,150,000
	PUBLIC REALM PROJECTS (2020-2022)< €100k	300,000	190,000	0	490,000	0	0	0	0	490,000	0	490,000
	DOLPHINS BARN ENVIRONMENTAL IMPROVEMENT SCHEME	0	0	100,000	100,000	0	0	0	0	100,000	0	100,000
	CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	0	0	75,000	75,000	0	0	0	0	75,000	0	75,000
	VICAR STREET PUBLIC SPACE	0	800,000	0	800,000	0	0	0	0	800,000	0	800,000
	ENVIRONMENTAL IMPROVEMENTS DOLPHIN VILLAGE	100,000	0	0	100,000	0	0	0	0	0	100,000	100,000
	<b>TOTAL SOUTH CENTRL PROJECTS</b>	<b>3,700,505</b>	<b>1,390,000</b>	<b>2,175,000</b>	<b>7,265,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,397</b>	<b>6,737,108</b>	<b>100,000</b>	<b>7,265,505</b>
	<b>NORTH WEST AREA PROJECTS</b>											
	NTH WEST CAP CONTRIBUTION	400,000	238,000	200,000	838,000	0	0	0	838,000	0	0	838,000
	SCRIBBLESTOWN IMPROVEMENT WORKS	50,000	250,000	200,000	500,000	0	0	0	0	0	500,000	500,000
	<b>TOTAL - NORTH WEST AREA PROJECTS</b>	<b>450,000</b>	<b>488,000</b>	<b>400,000</b>	<b>1,338,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,000</b>	<b>0</b>	<b>500,000</b>	<b>1,338,000</b>
	<b>TOTAL AREA PROJECTS</b>	<b>17,050,505</b>	<b>10,458,000</b>	<b>5,107,000</b>	<b>32,615,505</b>	<b>0</b>	<b>17,607,000</b>	<b>0</b>	<b>2,766,397</b>	<b>11,642,108</b>	<b>600,000</b>	<b>32,615,505</b>
	<b>OVERALL TOTAL - HOUSING &amp; BUILDING</b>	<b>462,590,619</b>	<b>434,377,719</b>	<b>667,470,346</b>	<b>1,564,438,684</b>	<b>190,593,750</b>	<b>1,297,156,717</b>	<b>12,618,000</b>	<b>27,789,912</b>	<b>19,601,694</b>	<b>16,678,611</b>	<b>1,564,438,684</b>

# PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2021-2023 is budgeted at €1.564b

## 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 2021-2023 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, Local Government and Heritage, 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, Local Government and Heritage.

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 site at O'Devaney Gardens is now at planning stage and the preferred bidder has been chosen for the site at Oscar Traynor Road.

A design team was appointed in May 2020 to St. Michael's Estate project which will be a mixed tenure development of 30% social and 70% cost rental. It is proposed to lodge a planning application in April 2021.

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, which are due for completion in 2020 and 2021 respectively delivering 220 units. A further three sites in DCC's administrative area have been identified for the next PPP bundle; Collins Avenue, Dublin 9, Shangan Road, Ballymun and East Wall Road, Dublin 3.



## **CITY COUNCIL HOUSING**

In 2020 DCC will have overseen the completion of a new development, delivering a total of 70 new social housing units. The scheme is situated at Scribblestown.

A number of new developments are currently on site and are due for completion over the 3 year period 2021-2023. 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). Three of these schemes will be delivered in 2021 with Cork St/Chamber St due for completion early in 2022.

New construction schemes are planned to commence in the 2021-2023 Programme with a number of schemes completing at varying stages over the course of the 3 year capital programme and beyond. All these schemes have the capacity to add a further 1435 housing units to DCC's social housing stock. These schemes are comprised of: Regeneration projects at Croke Villas (75 units), Dolphin Phase 2 (25) Dorset Street, Dublin 1 (158), Matt Talbot (92), Dunne St. (130), Constitution Hill (100), Glin Court (32); St. Finbar's, Cabra (46), Charlemont Street (15), Infirmary Road, Dublin 8 (38), Lisadell, Crumlin (180), Kildonan, Dn. 11 (166).

Bundle 2 Volumetric, Cromcastle Court (Ph1) Dublin 10 (120), Woodville, Dublin 5 (36), Slademoore (42), Grand Canal Basin (80); St. Andrews Court (43), Belcamp B, Dublin 17 (12), Rafters Road, Crumlin (45),

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 €586m 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 €6M on this scheme over the three year period 2021-2023. 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, Local Government and Heritage.

It is anticipated, that 12 repossessions will take place in the period 2021-2023 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 2019 1082 properties were refurbished under the Voids Management programme. These were made up of 412 Houses, 389 Apartments and 281 Senior Citizens' Units. Approximately 3.6% of Dublin City Council's housing stock receives a comprehensive refurbishment every year. A provision of €40.5m is provided for the three years. Significant funding will come from the Department of Housing, Local Government and Heritage 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 September 2020. This will consolidate the improvements that have arisen by creating a Centralised Voids management Unit. Dublin City Council has succeeded 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.

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.

## **BOILER REPLACEMENT PROGRAMME**

DCC currently have a stock of approximately 20,663 domestic boilers with additional stock being taken on each year as developments are finished and acquisitions completed. DCC domestic boilers are targeted to be serviced on an annual basis.

This capital programme provides €9m for a boiler replacement programme over the next three years.

Following the survey of 14,639 DCC dwellings undertaken in 2018 and 2019 by the Mechanical & Energy Efficiency Section, it is estimated 30% of current DCC domestic boiler stock comprising 6,110 individual boilers is currently over 20 years old and will be in need of replacement due to age and uneconomical repair costs.

Between 2018 & 2019 DCC installed a total of 2,236 domestic heating boilers in tenant's dwellings. Procurement via an open tender for domestic boiler replacements and gas heating system upgrades is in discussion and if tendered could be engaged in Q2 2021. It would be envisaged to run for 4 years. The current service and repair framework for heating systems in DCC tenants dwellings is due to expire in 2021 and will be retendered to engage a new framework.

Between 2018 & 2019, DCC carried out a total of 29,910 repair callouts and 19,321 planned service visits to domestic heating systems and boilers in tenant's dwellings.

DCC is currently engaged in conjunction with Smart Dublin on a pilot programme installing smart heating controls in 100 DCC dwellings, it is hoped, this will lead onto a larger programme rollout in the future.

From 2025 under Irish legislation, no new dwellings will be permitted to be fitted with gas boilers. In addition due to current Part L / NZEB standards there are now an ever increasing number of domestic air source heat pumps being installed in DCC dwellings with hundreds more due to be handed over to DCC over the next three years.

The Mechanical & Energy Efficiency Section manages the above programmes and coordinates the input of multiple contractor's city wide. The unit has introduced a number of initiatives in recent years, which are optimising the use of resources and ensuring better coordination with other DCC departments.

## **DERELICT REFURBISHMENT PROGRAMME**

Properties in need of significant repair or suffering structural deficits are refurbished through the Derelicts Programme. Dublin City Council usually refurbishes about a dozen of these on an annual basis.

## **ENERGY EFFICIENCY RETROFITTING 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 Retrofitting 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. A new tender process concluded in 2020 and sees the implementation of twelve separate frameworks comprising of ten contractors per framework across the twelve areas i.e. One framework per area. Phase Two commenced in March 2018 and has seen nearly 900 properties upgraded to date under this phase of the programme. The target for a full calendar year is 200 units. The average BER (Building Energy Rating) per property improved from an F to a C1 since the beginning of Phase 2. There is now a requirement to reach a minimum BER of B2 or higher which will see further improvements in comfort levels and energy costs for residents. In order to achieve this rating, heat pumps will be installed in most properties.

We currently estimate there are approximately 4,085 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 €21m in funding over the next three years. The 2018 & 2019 funding allocation from the department totalled €10.1 Million.

In addition to our retrofitting 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 (SEAI) who provide up to 30% funding towards the cost of upgrades. Our 2020 application included the upgrade of twelve communal heating sites (including eleven senior citizen complexes and one homeless site) receiving various upgrade works from cavity insulation, attic insulation, circulation pumps and Building Management Systems (BMS). In total DCC expects to receive approximately €80,000 in grant support from SEAI for these schemes in 2020.

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.

## **ESSENTIAL MAINTENANCE WORKS - PRECINCT INFRASTRUCTURAL IMPROVEMENTS (PII)**

This work is planned maintenance work on Roofs, Steps, Drainage, Car Parks, Down pipes, Concrete Spalling, 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.

Also identified are car park areas within complexes that need upgrading, in 2019-2020 we upgraded over 10 complexes with further projects in mind in the coming years.

We have improved the Drainage infrastructure in over 15 complexes in the last two years with more works planned in 2021.

## **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.

## **REGULATORY BUILDING STANDARDS (RBS)**

Dublin City Council is a Building Owner and Residential Landlord for about 25,000 units citywide. Dublin City Council has a statutory duty of care to the Residents of all these Buildings. The Housing Regulations (Standards for Rented Houses July 2017) 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.

After carrying out conditional surveys of our units in 2018-2020 DCC Housing Maintenance have a clear indication of what works are needed to be carried out on our units. The main areas of improvements that need be made to bring our units up to standards are.

- Installation of Fire Blankets, Fire Alarms, Carbon Monoxide Alarms.
- Upgrading Single glazed windows to double glazed.
- Installation of mechanical ventilation.

## **FALL ARREST**

This work is required to test current fall prevention systems on our roofs and add new fall arrest systems to allow safe access when working on our roofs. In 2020 we carried out works and safety checks on over 30 complexes and would hope to achieve similar numbers in 2021.

## **LEAD PIPE REPLACEMENT**

This work is required to remove lead pipes that are in our units. Trials have just begun in the Cabra area in conjunction with Irish Water. By 2025 DCC will be required to be lead free. There is talks of a grant becoming available to do this work. DCC is obliged to remove the lead pipes entering our units and replace with a different material such as PE.

## **JOINERY PROGRAMME (Window Replacement)**

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

## **ASSET MANAGEMENT OF PUMPING STATIONS**

In 2018 HM revamped over 80 pumping stations in our complexes. In 2019 -2020 we installed telemetry systems in 23 complexes which gives us real time data flows into our apartments. In conjunction with Irish Water we hope to continue rolling out this project in 2021.

## **CONDENSATION & THE INSTALLATION OF FILTERLESS FANS**

A large number of dwellings have been improved to meet modern day living standards. The installation of double glazed windows, central heating systems, installing insulation. All of these measures have reduced the ventilation in the properties i.e. the properties have become less draughty. A common occurrence is to find vents stuffed with newspapers or old clothes to stop the drafts. All of these measures will increase relative humidity in a property.

A sizeable proportion of DCC's social housing stock was constructed between 1930 and 1977 accounting for 50%, of the total 81% of dwellings were built before the introduction of the Building Regulations in 1991 (22,575 units). Construction prior to the 1960's tended to be in solid wall. During the 1960's DCC changed to cavity wall construction in line with best practice at the time.

The vast majority of products used to build and furnish homes are made from organic materials. Fungal spores are microscopic and are present in any indoor or outdoor environment, they can easily enter any dwelling undetected. The main source of water for mould is from the air around it, so if relative humidity is high the mould will thrive. Therefore to reduce the risk of mould growth in a property you must reduce the relative humidity. Installing fans can help to reduce relative humidity levels in the property.

## **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 €184.8m provided in Capital for the three years 2021-2023. These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF). Construction is underway and units will be delivered in 2020 at Jamestown Court (12), Lough Conn Road, Dublin 10 (2), Dorset Street, Dublin 1 (9), Willow Park, Dublin 11 (2), Dominic Place, Dublin 1 (9), St. Agnes Avenue, Dublin 12 (42), Cromwellsfort Court, Dublin 12 (11), Dorset Street, Dublin 1 (9), Authrim Stret, Dublin 7 (4), Kimmage (12), Bluebell Avenue (47), Chanel Manor, Dublin 5 (78), North King Street (30), Long Mile Road, Dublin 12 (138).

## **EXTENSIONS**

Housing Maintenance provides between 12 and 15 extensions per year. These are provided to people with medical needs and those experiencing significant over-crowding. The extensions can be life transforming for those who get them as they often provide downstairs bathrooms and bedrooms and meet needs such as physical and mental disabilities.

## **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, Local Government and Heritage.

## AREA PROJECTS

### CENTRAL AREA PROJECTS

#### 1. REIMAGINING DUBLIN ONE PLAN

In 2020 DCC have been developing and implementing initiatives outlined in the Reimagining Dublin One Plan and it is the intention of further continuing implementation of a number of actions in 2021 including -

- Development and implementation of public realm improvements as part of the Dublin One Lanes Strategy to Cole's Lane, Jervis Lane Upper and Talbot Lane.
- North Lotts – Development of proposals for the improvement of North Lotts to include the adjoining laneways.
- A number of smaller public realm improvements as identified in the Reimagining Dublin One Plan

#### 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. It is also intended to refurbish the football pitch at the Cabbage Patch.

#### 2. LIBRARY SQUARE - RINGSEND

The proposed scheme specifically provides for the improvement of the public realm around Ringsend Library, including; the narrowing of the over-wide carriageway on Bridge Street / Irishtown Road and hardening of the sweeping bend; levelling of the square which will be gradually graded over the entire space with restoration of stepped access to the original front door of the Library and a universally accessible access to the new main entrance to the library; proposed surface treatment to carry across the road from the west side of the Square to the east side on one level, using a defined palette of materials, thereby creating a greater sense of continuity for pedestrians. Cycle parking and broadening of the square space; creation of public space delineated with planters to the north & east and to include specimen tree planting and appropriate lighting. Some customer parking for retail



units & controlled loading bays for businesses. Relocation of bus stop and provision of controlled pedestrian crossing to St. Patrick's Villas giving access to Ringsend Park.

### **3. CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME**

The proposed extension of the scheme is a further improvement scheme which will greatly enhance the general appearance of the Area but it is also intended to improve safety for all road users in particular pedestrians and cyclists. It is intended to extend the works running westward as far as Crumlin Garda Station. The Crumlin Village Environmental Improvement final phase will involve the repaving of remaining part of the main street but also wrapping around the Garda Station at the start of St Agnes Park.

Works will include the upgrading of footpaths with granite kerbs and concrete flags, provision of new public lighting, street furniture in the form of bollards and bins and the replacement of all utility covers and frames within the site extents.

### **4. CAMBRIDGE ROAD – RINGSEND**

The proposal for Cambridge Road aims to enhance the environment and address 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.

## **SOUTH CENTRAL AREA PROJECTS**

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

### **1. KILMAINHAM / INCHICORE IAP COMMUNITY GAIN**

It is intended to carry out minor landscape works in the Kilmainham/Inchicore area in 2020/2021.

### **2. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME**

The planned refurbishment works to Ballyfermot Community Civic Centre to include: redesign of Lobby Area, alterations to 2nd Floor Office layout, upgrade plaza to front and car park to rear,

remedial works/replacement of heating / air conditioning systems and building electrical systems, roofing works as required, upgrade / extend CCTV Systems, renewal of Theatre Space to include new lighting and sound systems, replace / renew Hufcor folding door system, replace Bi-fold door to front of building as appropriate. Design and complete new signage to front and side of building.

### **3. FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME**

An environmental improvement plan was approved for Francis Street in 2016. The plan provides for a high quality pedestrian environment on the street with wider pavements, the introduction of street trees and greening, reorganising car parking and loading provision, new street lighting and other street furniture and the installation of SUDs measures. A contractor is now in place. Construction will commence in Q3/2020 and continue for 10 months.

### **4. NEWMARKET SQUARE ENVIRONMENTAL IMPROVEMENT SCHEME**

A public realm improvement plan for Newmarket Square and the surrounding environs was approved in 2017. The plan will upgrade the public realm of the historic square to create a new urban destination accommodating markets, events, performances, outdoor seating and improved public lighting. The proposal identifies three distinct areas in Newmarket Square: 1) The Cultural Square, 2) The Universal Square, 3) Parking Area. Adjoining streets will also be upgraded, including a new stepped entrance to Newmarket from St Luke's Avenue. The development will complement the significant redevelopment which is currently underway in this area.

### **5. MEATH STREET & ENVIRONS PUBLIC REALM IMPROVEMENT PROJECT**

Meath Street & Environs Public Realm Improvement Project seeks to enhance the pedestrian environment of Meath Street including widening pavements, improving crossings, and revising parking and loading arrangements to create a suitable environment for street markets and other activities. The redesign also provides for upgraded street lighting, street furniture, new tree planting and landscaping.

### **6. LIBERTIES GREENING STRATEGY – MINOR PUBLIC REALM PROJECTS**

- Bridgefoot Street Central Median (Greening and tree planting)
- James Street Traffic Island at Obelisk (environmental works)
- Cromwell's Steps (Improvements to pedestrian steps)
- Carman Hall ( Construction of build outs and street tree planting),
- Robert Street (Construction of build out and street tree planting),
- St. Luke's Avenue / Weaver Street (boundary upgrade and landscaping)
- Pimlico Terrace (Removal of hard standing area and introducing greening measures)

### **7. DOLPHIN'S BARN ENVIRONMENTAL IMPROVEMENT SCHEME**

An environmental improvement plan for Dolphin's Barn was approved in 2017 providing a coherent vision for the environmental and physical development of this urban village with a strong emphasis on pedestrians, cyclists and public transport users. The scheme includes the improvement of footpaths, medians, street furniture, street lighting and parking arrangements. New tree planting and the formalisation of a linear park are proposed. Provision is also made for a single storey café with mezzanine to the northern end of St. James Terrace fronting the Church Park.

## **8. CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME**

A series of environmental improvements are proposed to enhance the pedestrian environment of Cork Street and St Luke's Avenue, and to improve the quality of life and amenity of adjoining residential areas. Measures will focus on ameliorating traffic and supporting more sustainable modes of transport such as cycling and walking, adding further trees and greening and addressing derelict sites and poor quality public space.

## **9. VICAR STREET PUBLIC SPACE**

A project to redevelop the existing poor quality hard surface play area between Vicar Street and Molyneux Yard, together with the adjoining public realm of Vicar Street, Molyneux Yard and Engine Alley, to create a high quality urban landscape and set piece amenity. The proposed 'Vicar Street Square' will complement the planned redevelopment of vacant and unused lands bounding the square, and integrate this area into the wider network of streets and public spaces in The Liberties.

## **NORTH WEST AREA PROJECTS**

### **1. NORTH WEST CAPITAL CONTRIBUTION**

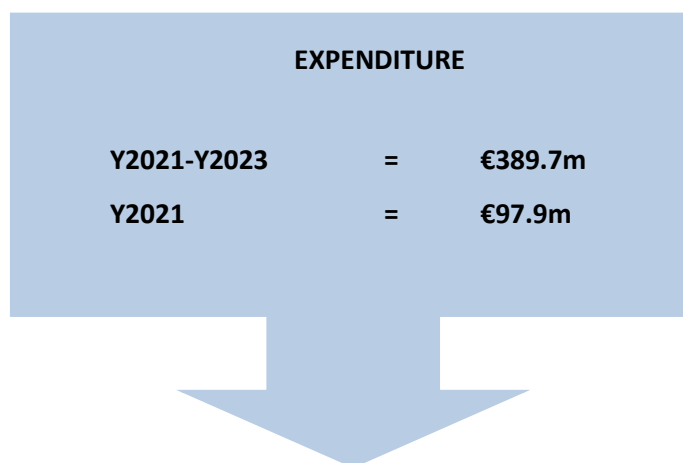
- Griffith Hall Project - the demolition and rebuild of the childcare element of the building.
- Ballymun Plaza upgrade - plans are progressing and there is ongoing inter departmental discussions about the project.
- The Ballymun Men's Sheds have been offered a space in one of the Poppintree Community Centre studios, which may be suitable as a permanent premises.

### **2. SCRIBBLESTOWN IMPROVEMENT WORKS**

- Proposed upgrading works to be carried out in Scribblestown due to the construction of housing.

# PROGRAMME GROUP 2

## ROAD TRANSPORTATION & SAFETY



### KEY PROJECTS

#### **Bridge Projects**

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

#### **Road Upkeep**

- Ballymun Sillogue Infrastructure
- Belmayne Main Street & Belmayne Avenue Scheme
- Refurbishment of Footpaths & Carraigeways

#### **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

#### **Traffic Management Projects**

- Road Marking Programme
- Bike Bunker Rollout

#### **Miscellaneous Projects**

- Led Improvement Scheme
- Lighting Infrastructure Project
- Luas Associated Works

#### **City Cycle Network**

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

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects Not Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	<b>ROAD UPKEEP</b>											
	BALBUTCHER LANE JUNCTION RECONFIGURATION	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
	BALLYMUN SILLOGUE INFRASTRUCTURE	4,960,164	2,424,921	201,518	7,586,603	0	0	0	0	7,586,603	0	7,586,603
	BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	5,210,095	5,215,595	535,022	10,960,712	0	7,459,146	0	0	3,501,566	0	10,960,712
	<b>TOTAL - ROAD UPKEEP</b>	<b>10,370,259</b>	<b>7,640,516</b>	<b>736,540</b>	<b>18,747,315</b>	<b>0</b>	<b>7,459,146</b>	<b>0</b>	<b>0</b>	<b>11,288,169</b>	<b>0</b>	<b>18,747,315</b>
	<b>BRIDGE PROJECTS</b>											
	DODDER PUBLIC TRANSPORT OPENING BRIDGE	1,071,691	25,238,818	14,517,927	40,828,436	0	31,130,012	0	0	9,698,424	0	40,828,436
	BLOODSTONE BRIDGE	598,972	179,165	11,686,911	12,465,048	0	6,232,524	0	0	6,232,524	0	12,465,048
	POINT PEDESTRIAN AND CYCLING BRIDGE (TOM CLARKE BRIDGE UPGRADE)	485,340	765,000	2,914,518	4,164,858	0	4,164,858	0	0	0	0	4,164,858
	<b>TOTAL BRIDGE PROJECTS</b>	<b>2,156,003</b>	<b>26,182,983</b>	<b>29,119,356</b>	<b>57,458,342</b>	<b>0</b>	<b>41,527,394</b>	<b>0</b>	<b>0</b>	<b>15,930,948</b>	<b>0</b>	<b>57,458,342</b>
	<b>ROAD UPKEEP - MISCELLANEOUS</b>											
	REPLACING PUBLIC LIGHTING POLES	270,000	0	0	270,000	0	0	0	270,000	0	0	270,000
	REFURBISHMENT OF FOOTPATHS	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	1,000,000	5,000,000	0	6,000,000
	REFURBISHMENT OF CARRIAGEWAYS	6,500,000	6,500,000	6,500,000	19,500,000	0	0	0	1,000,000	18,500,000	0	19,500,000
	LUAS ASSOCIATED PROJECTS	500,000	1,000,000	500,000	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	OVERHEAD NETWORK UPGRADE	450,000	0	0	450,000	0	0	0	0	450,000	0	450,000
	LIGHTING INFRASTRUCTURE PROJECT	5,000,000	9,800,000	9,800,000	24,600,000	0	0	0	11,500,000	13,100,000	0	24,600,000
	LIFFEY BOARDWALK UPGRADE	1,000,000	2,000,000	1,000,000	4,000,000	0	0	0	4,000,000	0	0	4,000,000
					-							-
	<b>TOTAL - MISCELLANEOUS</b>	<b>15,720,000</b>	<b>21,300,000</b>	<b>19,800,000</b>	<b>56,820,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>17,770,000</b>	<b>37,050,000</b>	<b>0</b>	<b>56,820,000</b>
	<b>TOTAL - ROAD UPKEEP</b>	<b>28,246,262</b>	<b>55,123,499</b>	<b>49,655,896</b>	<b>133,025,657</b>	<b>0</b>	<b>50,986,540</b>	<b>0</b>	<b>17,770,000</b>	<b>64,269,117</b>	<b>0</b>	<b>133,025,657</b>
	<b>ROAD IMPROVEMENT</b>											
	GRAFTON STREET QUARTER	80,000	80,000	80,000	240,000	0	0	0	0	240,000	0	240,000
	CHATHAM STREET - HARRY STREET AREA IMPROVEMENT SCHEME	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	450,000	1,500,000	2,000,000	3,950,000	0	0	0	0	3,950,000	0	3,950,000
	CLARENDON STREET	75,000	0	0	75,000	0	0	0	0	75,000	0	75,000
	LIFFEY STREET IMPROVEMENTS	4,600,000	300,000	0	4,900,000	0	1,200,000	0	0	3,700,000	0	4,900,000
	MARY'S STREET IMPROVEMENTS	280,000	500,000	60,000	840,000	0	0	0	0	840,000	0	840,000
	CASTLE STREET NEW PEDESTRIAN CROSSING	230,000	1,000,000	600,000	1,830,000	0	0	0	0	1,830,000	0	1,830,000
	CLARENDON ROW IMPROVEMENT SCHEME	600,000	44,000	0	644,000	0	0	0	0	644,000	0	644,000
	SUFFOLK STREET	500,000	1,500,000	200,000	2,200,000	0	0	0	0	2,200,000	0	2,200,000
	TEMPLE BAR SQUARE	1,955,296	391,059	0	2,346,355	0	0	0	700,000	1,646,355	0	2,346,355
	GRAFTON STREET PLAZA	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
	<b>TOTAL ROAD IMPROVEMENT</b>	<b>8,920,296</b>	<b>5,415,059</b>	<b>3,040,000</b>	<b>17,375,355</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>700,000</b>	<b>15,475,355</b>	<b>0</b>	<b>17,375,355</b>

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	<b>TRANSPORT &amp; MOBILITY MANAGEMENT MEASURES</b>											
	SIGNAL UPGRADE	200,000	200,000	200,000	600,000	0	0	600,000	0	0	0	600,000
	TRAFFIC MANAGEMENT	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	ROAD MARKINGS	900,000	900,000	900,000	2,700,000	0	0	2,700,000	0	0	0	2,700,000
	CCTV CAMERA REPLACEMENT PROGRAMME	120,000	120,000	120,000	360,000	0	0	360,000	0	0	0	360,000
	TRAFFIC - MINOR WORKS CENTRAL AREA	290,000	290,000	290,000	870,000	0	0	198,000	672,000	0	0	870,000
	TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	290,000	290,000	290,000	870,000	0	0	198,000	672,000	0	0	870,000
	TRAFFIC - MINOR WORKS NORTH WEST AREA	290,000	290,000	290,000	870,000	0	0	198,000	672,000	0	0	870,000
	TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	290,000	290,000	290,000	870,000	0	0	198,000	672,000	0	0	870,000
	TRAFFIC - MINOR WORKS SOUTH EAST AREA	290,000	290,000	290,000	870,000	0	0	198,000	672,000	0	0	870,000
	CANTILEVER POLE INSTALLATION	75,000	75,000	75,000	225,000	0	0	225,000	0	0	0	225,000
	BIKE BUNKER ROLLOUT	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	FIBRE TRANSMISSION EQUIPMENT REPLACEMENT	150,000	150,000	150,000	450,000	0	0	376,251	73,749	0	0	450,000
	TAG INFRASTRUCTURE & TAG MARKINGS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	ITS MINOR WORKS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	ROLLOUT OF COACH PARKING & BUS STOP UPGRADES	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	NEIGHBOURHOOD TRANSPORT SCHEMES	200,000	200,000	200,000	600,000	0	0	600,000	0	0	0	600,000
	FIBRE MANHOLE REPLACEMENT PROGRAMME	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	ORCA KERB ROLLOUT	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	TRAFFIC SAFETY SCHOOL	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	<b>TOTAL - TRANSPORT &amp; MOBILITY MANAGEMENT MEASURES</b>	<b>4,145,000</b>	<b>4,145,000</b>	<b>4,145,000</b>	<b>12,435,000</b>	<b>0</b>	<b>0</b>	<b>7,201,251</b>	<b>5,233,749</b>	<b>0</b>	<b>0</b>	<b>12,435,000</b>
	<b>NTA FUNDED SCHEMES</b>											
	POINT JUNCTION IMP SCHEME	200,000	1,400,000	1,400,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	FIBRE OPTIC NETWORK PROJECT	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	ON STREET CYCLE PARKING	640,000	640,000	640,000	1,920,000	0	1,920,000	0	0	0	0	1,920,000
	ROYAL CANAL PHASE 3 CYCLE SCHEME (NORTH STRAND ROAD TO PHIBSBOROUGH ROAD)	4,300,000	6,000,000	2,000,000	12,300,000	0	12,300,000	0	0	0	0	12,300,000
	ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2 (SHERIFF STREET TO NORTH STRAND)	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
	GRAND CANAL BLACKHORSE PORTOBELLO	250,000	2,500,000	2,500,000	5,250,000	0	5,250,000	0	0	0	0	5,250,000
	RIVER DODDER GREENWAY -PEDESTRIAN AND CYCLE ROUTE	250,000	2,500,000	2,500,000	5,250,000	0	5,250,000	0	0	0	0	5,250,000
	CLONTARF TO AMIENS STREET CYCLE SCHEME	8,500,000	14,000,000	7,000,000	29,500,000	0	29,500,000	0	0	0	0	29,500,000
	LIFFEY CYCLE ROUTE	735,000	690,000	496,000	1,921,000	0	1,921,000	0	0	0	0	1,921,000
	CITY CENTRE HIGH DENSITY CYCLE PARKING	100,000	100,000	800,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	ROYAL CANAL GREENWAY - PHASE 4 PHIBSBOROUGH TO ASHTOWN	1,700,000	1,700,000	515,000	3,915,000	0	3,915,000	0	0	0	0	3,915,000
	RENEWAL OF ROAD MARKINGS ON BUS ROUTES	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	AVL BUS PRIORITY PROJECT	440,000	500,000	500,000	1,440,000	0	1,440,000	0	0	0	0	1,440,000
	DPTIM CIVIL INTERVENTIONS	130,000	130,000	130,000	390,000	0	390,000	0	0	0	0	390,000
	SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	600,000	6,000,000	6,000,000	12,600,000	0	12,600,000	0	0	0	0	12,600,000
	FIBRE OPTIC GARDA HQLINK	20,000	20,000	20,000	60,000	0	0	0	60,000	0	0	60,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	COLLEGE GREEN PLAZA	1,210,000	2,500,000	4,000,000	7,710,000	0	3,855,000	0	0	3,855,000	0	7,710,000
	CITY CENTRE STUDY PROPOSALS	500,000	200,000	200,000	900,000	0	900,000	0	0	0	0	900,000
	CYCLE PARKING IN SCHOOLS PROJECT	20,000	20,000	20,000	60,000	0	60,000	0	0	0	0	60,000
	FITZWILLIAM STREET CYCLE ROUTE	2,282,003	771,276	0	3,053,279	0	3,053,279	0	0	0	0	3,053,279
	THE BROADSTONE PLAZA	648,678	98,875	0	747,553	0	747,553	0	0	0	0	747,553
	CYCLING QUICK WINS INFRASTRUCTURE WORKS	220,000	220,000	220,000	660,000	0	660,000	0	0	0	0	660,000
	M50 FIBRE WORKS	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	RIVER DODDER GREENWAY -HERBERT PARK ROAD DONNYBROOK	2,417,188	250,000	0	2,667,188	0	2,667,188	0	0	0	0	2,667,188
	CYCLE SAFE INTERSECTIONS	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	FINGALS AREA ROUNDABOUT	1,000,000	200,000	0	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	EAST COAST TRAIL (SEAN MOORE ROAD MERRION GATES)	900,000	1,350,000	4,000,000	6,250,000	0	6,250,000	0	0	0	0	6,250,000
	SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT PROJECT	750,000	3,000,000	1,000,000	4,750,000	0	4,750,000	0	0	0	0	4,750,000
	EAST COAST TRAIL (EAST WALL IMPROVEMENT SCHEME)	2,000,000	2,200,000	5,644,000	9,844,000	0	9,844,000	0	0	0	0	9,844,000
	GRANGEGORMAN TOUCAN CROSSINGS	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
	RUBEN STREET PEDESTRIAN CROSSING	10,000	0	0	10,000	0	10,000	0	0	0	0	10,000
	DUBLIN SOUTH PORT ACCESS FEASIBILITY STUDY	70,000	0	0	70,000	0	70,000	0	0	0	0	70,000
	PROTECTED CYCLE LANES	20,000,000	30,000,000	40,000,000	90,000,000	0	90,000,000	0	0	0	0	90,000,000
	GRANGEGORMAN CAMPUS TO KEVIN ST. CYCLE & PEDESTRIAN ROUTE	20,000	20,000	20,000	60,000	0	60,000	0	0	0	0	60,000
	INTERIM MOBILITY INTERVENTION PROGRAMME FOR DCC	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000
	HOSTILE VEHICLE MITIGATION	500,000	200,000	20,000	720,000	0	360,000	0	360,000	0	0	720,000
	GREEN SCHOOLS WALKABILITY INFRASTRUCTURE	125,000	125,000	125,000	375,000	0	375,000	0	0	0	0	375,000
	FINGLAS VILLAGE IMPROVEMENT SCHEME	400,000	1,800,000	200,000	2,400,000	0	2,400,000	0	0	0	0	2,400,000
	CITY CENTRE PEDESTRIAN CROSSINGS	1,000,000	2,000,000	2,000,000	5,000,000	0	5,000,000	0	0	0	0	5,000,000
	SUSTAINABLE URBAN MOBILITY PROPOSALS	1,100,000	1,100,000	1,100,000	3,300,000	0	3,300,000	0	0	0	0	3,300,000
	<b>TOTAL NTA SCHEMES</b>	<b>54,737,869</b>	<b>83,035,151</b>	<b>83,850,000</b>	<b>221,623,020</b>	<b>0</b>	<b>215,848,020</b>	<b>0</b>	<b>1,920,000</b>	<b>3,855,000</b>	<b>0</b>	<b>221,623,020</b>
	<b>GRAND TOTAL - ROAD TRAFFIC</b>	<b>58,882,869</b>	<b>87,180,151</b>	<b>87,995,000</b>	<b>234,058,020</b>	<b>0</b>	<b>215,848,020</b>	<b>7,201,251</b>	<b>7,153,749</b>	<b>3,855,000</b>	<b>0</b>	<b>234,058,020</b>
	<b>ADMINISTRATION &amp; MISCELLANEOUS</b>											
	CONTRACTED WORKS	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	TRAFFIC CONTRACTED WORKS - VATABLE	150,000	150,000	150,000	450,000	0	0	0	450,000	0	0	450,000
	TRAFFIC CONTRACTED WORKS - NON VATABLE	150,000	150,000	150,000	450,000	0	0	0	450,000	0	0	450,000
	SPEED ADJUSTMENT ROLLOUT	100,000	100,000	100,000	300,000	0	0	300,000	0	0	0	300,000
	BE GOOD PROJECT	98,936	21,650	0	120,586	0	72,352	0	48,234	0	0	120,586
	HANDSKAKE	100,000	100,000	0	200,000	0	200,000	0	0	0	0	200,000
	HGV SOFTWARE UPGRADE	225,000	0	0	225,000	0	0	0	225,000	0	0	225,000
	TOM CLARKE BRIDGE - TOLL SYSTEM UPGRADE	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	TRAFFIC CONTROL ROOM- UPGRADE WORKS	150,000	0	0	150,000	0	0	0	150,000	0	0	150,000



Projects Contractually Committed to Projects <u>Not</u> Contractually Committed to			EXPENDITURE / INCOME Y2021-Y2023										
			EXPENDITURE 2021-2023				INCOME 2021-2023						
			Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
		REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	400,000	0	0	400,000	0	0	0	400,000	0	0	400,000
													-
		TOTAL ADMINISTRATION & MISCELLANEOUS	1,873,936	2,521,650	900,000	5,295,586	0	272,352	300,000	4,723,234	0	0	5,295,586
		TOTAL ROAD TRANSPORTATION & SAFETY	97,923,363	150,240,359	141,590,896	389,754,618	0	268,306,912	7,501,251	30,346,983	83,599,472	0	389,754,618

# PROGRAMME GROUP 2 : ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2021–2023 inclusive is €389.7m.

## 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 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 2021-2023 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 2021-2023 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. These works have progressed this year and construction work should be complete in November 2020.

### 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 Letter of Intent has been issued to the Preferred Tenderer and Dublin City Council has issued the Letter of Acceptance in October 2020. It is anticipated that works will start in November 2020.

### 3. BELMAYNE MAIN STREET AND BELMAYNE AVENUE SCHEME

This scheme will provide a vital transport link between Clongriffin Train station and the Malahide Road via Belmayne Main Street, and facilitate development of approximately 620 residential units on the adjacent lands. Improvement works on Belmayne Avenue will also be carried out. Six tenders

were received in September 2020 and the Tender Assessment is near completion. Construction is expected to commence in early 2021.

## **BRIDGE PROJECTS**

### **1. DODDER PUBLIC TRANSPORT OPENING BRIDGE**

The Dodder Bridge will run from Sir. John Rogerstons's Quay to the Tom Clarke Bridge approach road in Ringsend. It is required to facilitate development of the Poolbeg West SDZ and the BusConnects project and will cater for pedestrians, cyclists and public transport vehicles only. It will have an openable span to facilitate access and egress of boats to the Grand Canal Docks. The preliminary design is complete and the EIAR will be submitted to An Bord Pleanála in conjunction with the BusConnects application in the Spring of 2021. Land acquisitions and Land Owner agreements are being progressed.

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

Dublin City Council received An Bord Pleanála's decision in September 2020 not to approve the amendment to the SDZ to relocate the bridge to Blood Stoney Road. The Project team will liaise with the Planning Dept. to decide how to proceed.

### **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 will provide a key connection between a number of cycle-routes including the Dodder Greenway and the East Coast Trial schemes. Tenders for the design of the bridge were received in September 2020 and the Tender Assessment has commenced.

## **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 complete in 2021

### **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. LUAS ASSOCIATED PROJECTS**

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.

#### **5. OVERHEAD NETWORK UPGRADE**

A programme to replace some existing public lighting overhead cables is planned to be rolled out in 2021

#### **6. 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 2021. 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.

#### **7. LIFFEY BOARDWALK UPGRADE**

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 Q4 2020/Q1 2021.

### **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 were also completed in the Chatham Street, Balfe Street, Harry Street area in 2018 and improvement works were completed on Clarendon Street in mid-2020. Improvement works are

scheduled to commence on Clarendon Row in Q2 2021. Designs are being developed for improvement schemes for the Duke Street/South Anne Street Area and for Suffolk Street and it is intended to initiate Part 8 planning processes for these in 2021.

## **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 2021 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. The scheme includes the implementation of revised traffic management arrangements to allow greater space for pedestrian movement on this critical link between the south and north retail quarters.

## **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 Newcomen Bank and the entrance to the upper courtyard of Dublin Castle. The scheme will provide a pedestrian crossing between City Hall and the Newcomen Bank. It is planned to widen the footpaths on a section of Castle Street. The scheme will be sent to tender in 2021.

## **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 preliminary enabling works were completed in July 2020 and the Main Works (e.g. repaving, public lighting, green infrastructure etc) will commence in August 2021 (after Euro 2021 event) with completion in May 2022

## **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. BIKE BUNKER ROLLOUT**

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

### **5. FIBRE OPTIC NETWORK PROGRAMME**

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

### **6. NEIGHBOURHOOD TRANSPORT 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.

## **NATIONAL TRANSPORT AUTHORITY FUNDED SCHEMES**

In 2021 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. The Sustainable Mobility and Projects Division coordinates this programme. The Programme for Government envisages a significant increase in the delivery of walking and cycling infrastructure from 2021. This is reflected in the budget projections over the next three years.

### **1. POINT JUNCTION IMPROVEMENT SCHEME**

The further development of the scheme is anticipated to resume in 2021. It is anticipated that the preliminary design of the revised scheme will be progressed and a new Part 8 process commenced in 2021.

## **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 5,500 cycle parking spaces in over 3 years between 2018 and 2020, it is anticipated that 2,000 on-street cycle parking spaces will be provided in 2021, 2022 and 2023. This programme will continue to focus on reallocation of some on-street car parking bays to cycle parking. The delivery of this infrastructure will continue to support the further deployment of dockless bike sharing schemes with an emphasis on improving supply to residential areas.

## **3. THE ROYAL & GRAND CANAL GREENWAYS**

Summer 2020 saw the completion of Royal Canal Phase 2. Dublin City Council will continue to develop high quality cycling and walking facilities along the Grand Canal and the Royal Canal. The remaining elements of these projects involve the detailed design, approximately six kilometres of the Royal Canal Cycle Route comprising three phases as follows; (i) Royal Canal Phase 3 (North Strand Road to Phibsborough Road), (ii) 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. Construction on Phase 3 is likely to begin in Q2 of 2021 with completion in Q4 of 2022. The detailed design of phase 4 to Ashtown is underway and construction is planned to commence in Q3 2021. 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. This is anticipated in 2021.

## **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 by the NTA Cycling Design Office with the intent of initiating the statutory planning process in 2021. 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 has gone to tender with construction expected to be completed by end 2021. 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 2020 in developing the design and the business case for the 2.7km of high quality, continuous and consistent cycle facilities, bus priority and improvements to public realm. The scheme consists of on road and raised cycle lanes in both directions, along with bus lanes and traffic lanes from the junction of Amiens Street and Talbot Street to the junction of Clontarf Road and Alfie Byrne Road. A 'green-way' is proposed along the edge of Fairview Park. A part of the Tolka Valley Greenway is also included in the proposal, linking Annesley Bridge Road to Alfie Byrne Road via Fairview Park. It is anticipated that construction will commence in Q3 2021 with completion of the scheme in Q4 2023.



## **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. The NTA Greater Dublin Area Cycle Network Plan has identified this Route as radial route 'N5' in the Dublin City Centre cycle network. 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 design of the interim scheme and implementation of the interim scheme is ongoing. It is anticipated that the scheme will be fully implemented by March 2021. Dublin City Council has appointed services providers for the baseline archaeology and architectural heritage and conservation reports for the permanent scheme. Work is underway and the reports will be finalised in January 2021. This will be followed by the finalisation of the public realm and opportunities study. It is anticipated that this report will be concluded in Q1 2021, leading to the finalisation of the project design brief.

## **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 2021.

## **11. COLLEGE GREEN PLAZA**

The creation of a civic plaza at College Green has been a long-standing objective of the Dublin City Development Plan. The plaza would serve as Dublin's premier civic space for hosting events and gatherings and would provide an appropriate setting for some of Dublin's most important buildings. Following the refusal of approval by An Bord Pleanála in 2018, a review of the College Green Plaza project is ongoing and discussions are continuing with the National Transport Authority and others with regard to relevant transport issues, including Bus Connects and the Bus Network Redesign. This will inform the preparation of a new College Green proposal and the intended re-submission of a planning application to An Bord Pleanála in 2021.

## **12. 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.

Implementation of an interim Fitzwilliam Cycle Scheme was carried out in November 2020. The scheme follows the alignment of the permanent scheme. It is anticipated that the scheme will be substantially completed in Q4 2021.

## **13. 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.

## **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 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 2021.

## **16. SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT & CYCLE SAFE INTERSECTIONS**

The volume of cyclists on the south Grand Canal will be upgraded to provide improved protection for cyclists and to provide cycle safe intersections. The route of the scheme commences from Dolphin Road through Parnell Road, Grove Road, Grand Parade to Mespil Road. The NTA Cycling Design Office is undertaking detailed design of the scheme. It is anticipated that the part of the 3km route will be constructed in 2021 to improve the cycling facilities along the South Grand Canal.

## **17. 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.

## **18. PROTECTED CYCLE LANES**

In response to the Programme for Government provisions for significant funding in walking and cycling, Dublin City Council is developing a framework that will enable a threefold increase in segregated cycle facilities over the next five years. It is anticipated that the cycle network will be developed based on a four tier system, taking into account, cost, complexity and statutory planning requirements.

## **ADMINISTRATION AND MISCELLANEOUS**

### **1. BE-GOOD PROJECT**

The current EU BE-GOOD project closed on 31st of May 2020, this was a four year project and Dublin City Council's involvement in this project delivered two innovative services, the first was the HGV Permit Checker App which was released for use to the citizens of Dublin in July 2019 and the second Rate My Service which will be deployed to a focus group made up of DCC and NTA staff in the coming week.

The BE-GOOD project is partly funded by a European Territorial Cooperation programme with the ambition to make the North-West Europe area a key economic player and an attractive place to work, live, with high levels of innovation, sustainability and cohesion, this programme is called Interreg NWE. In the framework of its capitalisation strategy the NWE Interreg programme published a call for capitalisation in October 2019, aiming to maximize the impact of project results achieved up to

now. The BE-GOOD project partners collectively responded to this call, and just before the Covid19 situation reached a crisis point in Europe DCC received some good news that the call for capitalisation application was approved. Essentially what this means is that BE-GOOD will be extended through a Capitalisation Work Package for a period of 18 months commencing October 2020, with an additional budget for capitalisation work.

The objective of the BE-GOOD capitalisation Work Package is to build on and perpetuate delivered BE-GOOD innovative solutions, demonstrating their impact in new contexts, targeted sectors, new or wider geographical areas and engaging new Target Groups. Illustrating successful replicability or extension of BE-GOOD results and maturing the BE-GOOD Ecosystem. The capacity to generate business opportunities from public open-data will be further demonstrated and support organisational digital change based on BE-GOOD.

## **2. 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.

## **3. 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 early 2021

## **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.

# PROGRAMME GROUP 3

## SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

EXPENDITURE		
Y2021-Y2023	=	€45.8m
Y2021	=	€13.0m



### KEY PROJECTS

- S2S Phase 1 (Kilbarrack to Liffey)
- S2S Phase 2 (Liffey to Sandymount)
- Flooding Emergency & Flood Defence Repair Works
- Clontarf Flood Defence Project
- Dodder Flood Alleviation Works Phases 2 to 3
- River Poddle Flood Alleviation Scheme
- Culvert Improvement Works – Screen Upgrade Works
- Water Framework Directive – Office
- Grand Canal Basin Amenity & Water Quality Project
- Camac Flood Alleviation Scheme
- Surface Water Network Improvement Works
- South Campshires – SDZ Project Sir John Rogersons Quay
- North Campshires Flood Defence Future Climate Action

Projects Contractually Committed to			EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to			EXPENDITURE 2021-2023				INCOME 2021-2023						
			Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
		SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS											
		DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM	250,000	250,000	250,000	750,000	0	0	0	0	750,000	0	750,000
		S2S PHASE 1 KILBARRACK TO LIFFEY, DOLLYMOUNT AND BULL ISLAND	200,000	2,000,000	250,000	2,450,000	0	1,500,000	0	0	950,000	0	2,450,000
		S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	1,000,000	250,000	3,000,000	4,250,000	0	4,000,000	0	0	250,000	0	4,250,000
		FLOOD EMERGENCY WORKS & FLOOD REPAIRS	815,000	815,000	815,000	2,445,000	0	0	0	0	2,445,000	0	2,445,000
		CLONTARF FLOOD DEFENCE PROJECT	250,000	1,000,000	2,500,000	3,750,000	0	3,300,000	0	0	450,000	0	3,750,000
		IMPLEMENTING FLOOD RESILIEN CITY OUTCOMES	200,000	200,000	190,000	590,000	0	0	0	0	590,000	0	590,000
		LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2 AND 3	1,200,000	1,200,000	500,000	2,900,000	0	1,400,000	0	0	1,500,000	0	2,900,000
		CAMPSHIRES FLOOD PROTECTION PROJECT	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
		RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	500,000	50,000	250,000	800,000	0	750,000	0	0	50,000	0	800,000
		RIVER PODDLE FLOOD ALLEVIATION SCHEME	200,000	200,000	100,000	500,000	0	250,000	0	0	250,000	0	500,000
		EUROPEAN UNION INFLATER PROJECT	30,000	30,000	30,000	90,000	0	75,000	0	0	15,000	0	90,000
		FOOD ALLEVIATION FLEET	635,000	100,000	10,000	745,000	0	0	0	0	745,000	0	745,000
		CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	1,700,000	0	0	1,700,000	0	0	0	0	1,700,000	0	1,700,000
		WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	2,000,000	6,000,000	6,000,000	14,000,000	0	10,500,000	0	0	3,500,000	0	14,000,000
		SURFACE WATER ASSET MANAGEMENT SYSTEM	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
		GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	360,000	117,250	0	477,250	0	0	0	0	477,250	0	477,250
		CAMAC FLOOD ALLEVIATION SCHEME	750,000	250,000	500,000	1,500,000	0	1,350,000	0	0	150,000	0	1,500,000
		SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	25,000	250,000	25,000	300,000	0	250,000	0	0	50,000	0	300,000
		SURFACE WATER NETWORK IMPROVEMENT WORKS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000
		SUSTAINABLE DRAINAGE PROJECTS(Wetlands,Swales,Green Infrastructure)	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
		SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GDSDS	50,000	50,000	50,000	150,000	0	0	0	0	150,000	0	150,000
		FLOOD DEFENCE INSPECTION SCHEME	40,000	40,000	40,000	120,000	0	0	0	0	120,000	0	120,000
		SOUTH CAMPHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	1,500,000	800,000	0	2,300,000	0	1,000,000	0	0	1,300,000	0	2,300,000
		NORTH CAMPSHIRE FLOOD DEFENCE FUTURE CLIMATE CHANGE	0	1,000,000	1,300,000	2,300,000	0	1,150,000	0	0	1,150,000	0	2,300,000
		TOTAL SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS	13,005,000	15,802,250	17,010,000	45,817,250	0	25,625,000	0	0	20,192,250	0	45,817,250

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

Total estimated expenditure for capital works in this programme group for the period 2021 – 2023 inclusive is €45.8m. 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) as well as 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 overlap 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.

Provision of Sustainable Urban Drainage Systems (SuDS) which include flood retention ponds, integrated constructed wetlands, bio retention areas, tree pits, planters, biodiversity areas and strips, connectivity of green lungs, etc. which both reduce flooding and treat surface water runoff, which can be very polluted, before entering water courses.

Progress on these projects and thereby expected expenditure is subject to confirmation of Central Government Funding, Levies Funding, staffing levels, planning, consultants, consultant/contractor procurement issues, construction problems and maintenance and wayleave agreements.



## KEY PROJECTS

The following is a very brief summary on each of the main Projects listed in the Surface Water Drainage & Flood Relief Works Programme 2021 - 2023.

### 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 Adaption and 3<sup>rd</sup> 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 Bull Island 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 PHASES 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 Q2 2021. Plans are being progressed for an estimated 12 month construction period by the OPW.

Sandymount Phase 2 flood alleviation works will involve developing options for the 700m 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 anticipation of phase 2. Contract documents are being finalised to procure a consultant for these works.

### 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 likely 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 as well as a new arterial water main under the promenade. A draft design brief has been prepared and studied by the Joint Working 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. Minimum possible flood wall heights have been established for these proposed flood walls.

## **5. IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES**

Dublin City Council has participated in the EU Interreg IVB flood risk management good practice project known as the 'Flood Resilient City' Project and developed a pluvial (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 surges sending 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 and level information to other departments in Dublin City Council such as Planning, Traffic, Roads, Parks and Housing for their projects.

## **6. LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASES 2 TO 3**

Phase 2; 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 stone clad. Work is ongoing on the new flood walls at Beech Hill Road. Re-instatement of the estuary from Ringsend Bridge to the Lower Smurfit weir is being carried out under the supervision of Inland fisheries and a specialist consultant. Invasive species such as Japanese knotweed, Himalayan Balsam and others are being treated along the project length.

Phase 3; A consultant for this phase, from Clonskeagh to Dartry, was appointed in September 2019. Planning permission is programmed for Q2 2021. Environmental and Topographical surveys are underway. Re-modelling of the computer model of the river is ongoing.

## **7. CAMPSHIRE FLOOD PROTECTION PROJECTS**

This project consists of 1.1km of flood alleviation works on the South City Campshires along Georges Quay, City Quay and on Sir John Rogerson's Quay to protect an estimated 3,000 buildings from coastal flooding up to the national flood design standard plus an allowance for climate change. These works commenced in November 2014 and are substantially completed and operational with outstanding items programmed to be completed in Q1 of 2021. Wicklow Granite facing and capping was installed at City Quay and Sir John Rogerson's Quay. Flap valves have been installed on 20 river outlets to reduce flood risk. Pressure manhole covers and non-return valves are being procured. These works also incorporate a new cycle track adjacent to the flood wall.

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. A design consultant for the above contract which now includes repairs to the damaged Wad outlet was appointed in July 2020. Environmental and Topographical surveys as well as liaison with stakeholders is ongoing.

## **9. RIVER PODDLE FLOOD ALLEVIATION SCHEME**

Following the severe flooding event of 24/25th October 2011 where over 400 dwellings in the city area were flooded by the Poddle and Camac Rivers a cost beneficial solution for the Poddle river emerged from the study and contract documents were 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 and public consultation, was sought in Q2 of 2020. A response to queries from An Bord Pleanála is being compiled. A response from the Bord is hoped for in Q1 2021.

## **10. EUROPEAN UNION PROJECTS (OPERANDUM)**

Dublin City Council, in collaboration with IBM, Intel, Smart Cities and other European and domestic Partners, prepares application submissions to partake in EU funded projects relating to flooding 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. Tenders have been awarded for 2 new Gully Vacs and 1 mini vac based on an 8.5 tonne chassis and delivery of these 3 vehicles are expected in early 2021

## **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. Consulting Engineers have been appointed and to date have completed the design work and are now preparing tender documentation. Construction on site is expected to commence in 2021.

## **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 or higher ecological and water quality standards as well as maintaining good and high level status of pristine water bodies.

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

Regulations issued by the DHLGH 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 2<sup>nd</sup> cycle of the National River Basin Management Plan, EIS, NIS and Executive Summary on 17<sup>th</sup> April 2018. Five local authority regional committees supported by the Local Authority Water Programme (LAWPRO) office 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 Assistant Chief Executive, in Environment & Transportation. In this new plan the Dodder and Santry rivers were designated as priority water bodies. 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 2021-2023 budget to find the pressures on them.

Draft Plans are being compiled for the 3<sup>rd</sup> Cycle of the National River Basin Management Plan which DCC's WFD Office is heavily involved with.

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

DCC's Water Framework Directive Office Office also looks at the installation of Sustainable Urban Drainage Systems (SuDS) in Dublin City both beside water courses and elsewhere.

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

#### **14. SURFACE WATER ASSET MANAGEMENT SYSTEM**

Maintenance of road gullies has been established on the Environment and Transportation Department *Confirm* Asset Management System. Further elements of the surface water network and flood prevention functions have yet to be set up on the system. This requires the establishment of a new Framework for the Asset Management System.

DCC is in the process of updating its surface water network data management system so that the entire network can be displayed on a GIS format and updated on a frequent basis.

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

It was 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 was 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 2<sup>nd</sup> 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.

A Project Charter (Grand Canal Tunnel Surface Water Extension- Planning Stage) was signed by both parties in May 2019.

This Charter sets out 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.

A Project Manager (from DCC) was appointed and an Engineering Service Provider (JBBarry & Partners) was procured through Irish Water later in 2019.

The Key project objectives include:

- Completion of all of the necessary work to enable an Application to be made by Dublin City Council to An Bord Pleanála.

- Completion of all other essential statutory approval processes, including obtaining a Foreshore Licence and EPA Discharge Licence.
- Submission of Planning Application.

JBB are also preparing the EIAR , with Sub-Consultants now in place, and related surveys are underway.

Following the completion of the Planning stage, the Steering Group parties will review the matter further.

## **16. RIVER CAMAC FLOOD ALLAVIATION SCHEME**

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. Topographical and environmental surveys are underway as well as upgrading the existing computer model. Other projects in the area are being integrated into it. This is a significant heritage area and protection of existing cultural structures are being highlighted for possible tourist trails.

## **17. SANTRY RIVER FLOOD PROTECTION, PHASE 2 and 3.**

Phase 2; Contract Documents and Drawings are being prepared and discussions with landowners are taking place for the Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for this phase of this project, that is construction of flood walls in Raheny Village as recommended in the OPW's CFRAM Study. The Appropriate Assessment for this project has been updated.

Phase 3; This phase is between Raheny and the James Larkin Road and is at feasibility stage.

## **18. SURFACE WATER NETWORK IMPROVEMENT WORKS**

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

A Surface Water Management Plan/Strategy will be developed for the city, which will include a risk assessment of all the areas prone to surface water flooding and the development of mitigation measures to address these.

## **19. SUSTAINABLE DRAINAGE PROJECTS (SuDS) WETLAND, Swales and Green Infrastructure**

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

Sustainable Urban Drainage Systems (SuDS) mimic natural systems, such as raingardens, in urban environments to drain surface water and release it slowly back into the environment. They are a

valuable tool to address city flooding and sewage overflow, whilst also promoting urban greening and recreational areas.

DCC is promoting the use of SuDS in all new Public Realm Projects including those listed below and on major projects such as Metrolink and BusConnects.

- Suffolk Street,
- Duke Street/South Anne Street,
- Cathal Brugha Street,
- Castle Street,
- St Stephens Green,
- O'Donoghue Street,
- Dublin to Clontarf Road/Cycle scheme,
- Liffey Cycle Scheme,
- City Markets Area,
- Parnell Square,
- Diamond Park,
- Irishtown Public Library,
- Cambridge Road.

DCC is also addressing the three objectives in the DCC Climate Change Action Plan 2019-2024 related to SuDS, which are:

- Produce a new Design Guide for SuDS and Green Infrastructure: A consultant has been appointed to produce this Design Guide, which will input into the new Dublin City Development Plan.
- Build demonstration sites to show options for SuDS: A consultant is currently being procured to advance these demonstration sites at two locations in the city, the River Santry Catchment and the River Dodder Catchment.
- Promote and encourage community involvement in the retrofit of SuDS in existing developments: DCC is currently working with resident groups to promote the retrofit of SuDS.

## **20. SMALL STREAM IMPROVEMENT WORKS (Recommendations in GDSDS)**

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


## **21. FLOOD DEFENCE INSPECTION SCHEME**

This budget expenditure includes for engagement of a consultant to undertake assessments of existing flood defences at regular intervals - 1 Inspection per year & Structural Survey every 5 years or where a visual inspection highlights an immediate need for a detailed assessment.

# PROGRAMME GROUP 4

## DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2021-Y2023	=	€74.4m
Y2021	=	€25.1m



### KEY PROJECTS

- Docklands Office Remedial Works /Georges Dock  
White Water Facility
- Docklands Public Realm Upgrade
- Docklands Fibre Optic
- Active Land Management
- Landlord and Repair works



Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	<b>OTHER DEVELOPMENT &amp; PROMOTION - MISCELLANEOUS</b>											
	DDA LEGACY ACCOUNT FUNDS	200,000	200,000	200,000	600,000	0	0	0	506,696	0	93,304	600,000
	DOCKLANDS OFFICE REMEDIAL WORKS/GEORGES DOCK FACILITY	4,000,000	12,000,000	5,900,000	21,900,000	0	13,000,000	0	4,000,000	4,900,000	0	21,900,000
	<b>TOTAL - MISCELLANEOUS</b>	<b>4,200,000</b>	<b>12,200,000</b>	<b>6,100,000</b>	<b>22,500,000</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>4,506,696</b>	<b>4,900,000</b>	<b>93,304</b>	<b>22,500,000</b>
	<b>OTHER DEVELOPMENT &amp; PROMOTION - COMMERCIAL</b>											
	MISC SMALL ACQUISITIONS	3,244,000	0	0	3,244,000	0	0	0	1,003,000	0	2,241,000	3,244,000
	DEMOLITION OF BALLYMUN SHOPPING CENTRE	94,660	0	0	94,660	0	0	0	0	0	94,660	94,660
	<b>TOTAL COMMERCIAL</b>	<b>3,338,660</b>	<b>0</b>	<b>0</b>	<b>3,338,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,003,000</b>	<b>0</b>	<b>2,335,660</b>	<b>3,338,660</b>
	<b>OTHER DEVELOPMENT &amp; PROMOTION - RENTAL INCOME</b>											
	JOSHUA DAWSON HSE RENTS	254,000	254,000	254,000	762,000	0	0	0	762,000	0	0	762,000
	MANSON HSE RESTAURANT RENTS	127,000	127,000	127,000	381,000	0	0	0	381,000	0	0	381,000
	<b>TOTAL - RENTAL INCOME</b>	<b>381,000</b>	<b>381,000</b>	<b>381,000</b>	<b>1,143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143,000</b>	<b>0</b>	<b>0</b>	<b>1,143,000</b>
	<b>OTHER DEVELOPMENT &amp; PROMOTION - CAR PARKS</b>											
	DAWSON CAR PARK	300,000	300,000	300,000	900,000	0	0	0	900,000	0	0	900,000
	ILAC CENTRE CAR PARK	460,000	460,000	460,000	1,380,000	0	0	0	1,380,000	0	0	1,380,000
	DRURY STREET CAR PARK	310,000	310,000	310,000	930,000	0	0	0	930,000	0	0	930,000
	STRUCTURAL REPAIRS DAWSON	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
					-							-
	<b>TOTAL - CAR PARKS</b>	<b>1,370,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>3,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510,000</b>	<b>0</b>	<b>0</b>	<b>3,510,000</b>
	<b>GRAND TOTAL -OTHER DEVELOPMENT &amp; PROMOTION</b>	<b>9,289,660</b>	<b>13,651,000</b>	<b>7,551,000</b>	<b>30,491,660</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>10,162,696</b>	<b>4,900,000</b>	<b>2,428,964</b>	<b>30,491,660</b>
	<b>SPECIAL PROJECTS</b>											
	CONSERVATION REVOLVING FUND	75,000	75,000	75,000	225,000	0	0	0	0	225,000	0	225,000
	41 PARNELL SQ EAST - ROOF WORKS	200,000	200,000	0	400,000	0	0	0	0	400,000	0	400,000
	DOCKLANDS PUBLIC REALM	3,000,000	14,000,000	3,217,653	20,217,653	0	12,333,371	0	0	7,884,282	0	20,217,653
	DOCKLANDS FIBRE DUCTING	876,653	676,654	676,654	2,229,960	0	0	0	2,229,960	0	0	2,229,960
	REFURBISHMENT OF THE FRUIT & VEGETABLE MARKET PHASE II A	50,000	100,000	0	150,000	0	0	0	0	150,000	0	150,000
	ARCHELOGY WORKS	50,000	50,000	50,000	150,000	0	0	0	0	150,000	0	150,000
	WAYFINDING SCHEME NEW PHASE	190,000	157,000	135,000	482,000	0	0	0	0	482,000	0	482,000
	ACTIVE LAND MANAGEMENT	7,725,000	3,875,000	0	11,600,000	0	0	600,000	6,840,000	0	4,160,000	11,600,000
	DORSET STREET FIRE STATION	200,000	200,000	0	400,000	0	0	0	203,270	196,730	0	400,000
	DUBLIN DOCKLANDS HERITAGE TRAIL MOBILE APPLICATION & WAYFINDING	373,333	0	0	373,333	0	280,000	0	0	93,333	0	373,333
	ST LUKES GRAVEYARD & PARK	0	100,000	0	100,000	0	0	0	0	100,000	0	100,000
	O'RAHILLY PARADE	250,000	625,000	625,000	1,500,000	0	0	0	1,500,000		0	1,500,000
	CITY WALLS CONSERVATION PLANS WORKS	100,000	75,000	75,000	250,000	0	0	0	0	250,000	0	250,000
	IVEAGH MARKET	100,000	0	0	100,000	0	0	0	0	0	100,000	100,000
	41 PARNELL SQUARE	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	LANDLORD & REPAIR WORKS	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0	0	0	4,500,000	4,500,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	URDF CALL 1 PARK WEST/INCHICORE/CHERRY ORCHARD/KILMAINHAM(PICK)	189,361	117,500	0	306,861	0	230,146	0	0	0	76,715	306,861
	<b>TOTAL - SPECIAL PROJECTS</b>	<b>15,879,347</b>	<b>21,751,154</b>	<b>6,354,307</b>	<b>43,984,807</b>	<b>0</b>	<b>12,843,516</b>	<b>600,000</b>	<b>10,773,230</b>	<b>10,931,345</b>	<b>8,836,715</b>	<b>43,984,807</b>
	<b>OVERALL DEVELOPMENT INCENTIVES &amp; CONTROL TOTAL</b>	<b>25,169,007</b>	<b>35,402,154</b>	<b>13,905,307</b>	<b>74,476,467</b>	<b>0</b>	<b>25,843,516</b>	<b>600,000</b>	<b>20,935,926</b>	<b>15,831,345</b>	<b>11,265,679</b>	<b>74,476,467</b>

# PROGRAMME GROUP 4 : DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2021 – 2023 inclusive is €74.4m.

## INTRODUCTION

Dublin City Council is responsible for ensuring that all those who have an interest in the planning and economic development of the city have an input to the formulation of planning policies. Planning and economic development is achieved through implementing the objectives of the City Development Plan, regulating and managing new development proposals (over 3,500 planning applications assessed per annum) and protecting and enhancing the City's architectural and urban heritage. The City Council will embark on a Review of the 2016-2022 City Development Plan and the preparation of a new Plan over a 2 year period commencing on 15th December. This will involve 3 public consultation phases, an SEA, AA and a Housing Strategy.

The Planning Department through the Development Plan sets out a vision and an overall strategy for the proper planning and sustainable development of the City for the lifetime of the Plan. It also sets out guiding policies and objectives for the development of the City in terms of physical growth, urban regeneration, economic, social and cultural activity, and environmental protection and enhancement. The City Development Plan must take account of various national and regional strategies and guidelines. It must remain consistent with the Regional Spatial and Economic Strategy recently approved by the Regional Assembly, in accordance with the National Planning Framework. 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, together with the management of the Urban Regeneration and Development Fund.

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. 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. A Part VIII planning application was lodged for the project on 22nd August 2019 and at its December 2019 meeting the City Council approved the Part VIII for the project. The Design Team are currently completing the Detailed Design and Bill of Quantities to allow the project to go to tender in 2021, subject to funding being secured.

## **2. BALLYMUN SHOPPING CENTRE-DEMOLITION**

The Ballymun Area Compulsory Purchase Order was confirmed by An Bord Pleanála in December 2016. The Council secured vacant possession of Ballymun Shopping Centre at the end of May 2018. A demolition contractor has been engaged and demolition works are ongoing. The current programme shows the works being complete at the end of December 2020. It is hoped that the Contractor can meet this completion date but given the delays to the project thus far, there is a risk it could get pushed out to Q1 next year. The main item outside the Contractors control is the ESB works which are not yet complete. The demolition will achieve a cleared site which 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. 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.

## **2. DOCKLANDS PUBLIC REALM**

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

The Masterplan provides guidance on the design and layout of streets, laneways, courtyards, new public parks and public spaces, and guidance on the design of the Liffey Campshires and informs the design and delivery of new public realm as part of planning permissions where new spaces and/or streets are to be provided by the developers, or infrastructure agencies, and also includes an implementation plan for works to be delivered by the Council. 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 Pleanála named a number of locations to be included, inter alia, in the works:- these being Mayor Street, Sheriff Street, the Liffey Campshires, Misery Hill, Ringsend Road and Barrow Street. The works will build on the success of previous high quality public realm investment and will deliver well finished durable attractive high quality new streets, planting, paths and public spaces that respect the character and history of the Docklands, give a sense of place, and reflect the importance of the SDZ area to the City.

## **3. 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.

#### **4. 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. A Multi Use Games Area has been delivered on the former Fish Market site together with, improved public realm on St Michans Street and St Mary's Lane, improvements to boundary treatment at St Michan's House and an upgrade to the car park on the former Fish Market site. It is envisaged that the improved public car park will support delivery of a Retail Food Market in the Markets Building.

Phase II of the proposal is the conservation and refurbishment works to the Victorian Market Building and infrastructure to introduce a Retail Food Market. This requires the following structural works; refurbishment of sundry outbuildings including an administrative office, provision of new toilet facilities, provision of 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. The Procurement of an Operator to design build, operate and finance the new market provision in line with the Part 8 planning permission has commenced. A competitive dialogue process will be used to ensure best outcome for this flagship project.

#### **5. ARCHAEOLOGY WORKS**

Dublin City Council is responsible for the care of a number of recorded and national monuments in the City, which are protected under the national monuments acts. These include 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 as part of the Capital Programme 2021-2023 to re-point the stretch of city wall in the Wood Quay Venue as part of a programme of improvements and environmental monitoring.

#### **6. 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:  
24 derelict sites have been acquired compulsorily since March 2017, 21 Of which were

retained by the Council under the control of the Housing & Community Services to be used for social housing purposes. Many of the properties have been completely refurbished and rendered non-derelect and are now occupied, or are currently undergoing refurbishment. A further site was sold at auction and a further 2 sites are due to be placed for sale.

- Implementation of the Urban Regeneration and Housing Act 2015 & Management of the Vacant Sites Register (VSR):

The Register was established on the 1<sup>st</sup> January 2017. As of 15th October 2020 there are 54 sites published on the register, with this figure constantly evolving. Demands for payment of Vacant Site Levy have issued for 2018 and 2019 with €868,450 collected to date.

- Identification of strategic acquisition opportunities :

The acquisition of property that is determined to be strategically important for the City to acquire enables the Council to take a leadership role in the type of development which occurs on the site and also act as a catalyst for further development. 3 compulsory purchase orders (CPOs) were confirmed on key strategic undeveloped/derelect sites in the city centre last year and the CPO process has commenced in respect of a further 5 key sites in the city.

- Promotion of the Living City Initiative (LCI) Tax Incentive Scheme. The closing date for the Living City Initiative is extended to the end of 2022 and the LCI team launched another advertising campaign this year targeted within the designated Special Regeneration Area. This included advertising on Digi Screens and Bus Shelter platforms and a social media advertising campaign. 122 valid applications received to date and 63 Letters of Certification have issued.

## **7. 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. Completion of conservation works and public realm improvements at Cook Street and Ship Street would be of great benefit to the local communities and state venues and cultural attractions such as Dublin Castle.

In 2021 Dublin City Council intends carrying out conservation and repair works to the extensive stretch of the City Walls at Cook Street and the section remaining at Lamb Alley.

These conservation and improvements works are considered necessary and will improve the context for the newly opened Saint Audoen's Park.


## **8. 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		
Y2021-Y2023	=	€ 58.6m
Y2021	=	€19.7m



### KEY PROJECTS

#### Waste Management

- District Heating Project
- R139 Clean-Up Project

#### Fire Services

- Continuation of fleet replacement programme



Projects Contractually Committed to			EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to			EXPENDITURE 2021-2023				INCOME 2021-2023						
			Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
		WASTE MANAGEMENT											
		DUBLIN DISTRICT HEATING - PHASE 2	11,093,000	19,955,000	16,347,000	47,395,000	27,395,000	20,000,000	0	0	0	0	47,395,000
		R139 CLEAN UP	6,000,000	0	0	6,000,000	0	3,000,000	0	500,000		2,500,000	6,000,000
		TOTAL - WASTE MANAGEMENT	17,093,000	19,955,000	16,347,000	53,395,000	27,395,000	23,000,000	0	500,000	0	2,500,000	53,395,000
		FIRE PROTECTION											
		PURCHASE OF FIRE APPLIANCES	2,050,000	1,700,000	700,000	4,450,000	0	4,450,000	0	0	0	0	4,450,000
		FIRE BRIGADE MUSEUM	50,000	0	0	50,000	0	0	50,000	0	0	0	50,000
		RELOCATION OF WORKSHOP	20,000	0	0	20,000	0	0	20,000	0	0	0	20,000
		REFURBISHMENT OF NUTGROVE FIRE STATION	20,000	0	0	20,000	0	0	20,000	0	0	0	20,000
		DOLPHINS BARN FIRE STATION	20,000	0	0	20,000	0	0	20,000	0	0	0	20,000
		NORTH STRAND FIRE STATION	20,000	0	0	20,000	0	0	20,000	0	0	0	20,000
		NEW FIRE STATION CLONBURRIS	20,000	0	0	20,000	0	0	20,000	0	0	0	20,000
		BOILER REPLACEMENT OBI	250,000	0	0	250,000	0	0	250,000	0	0	0	250,000
		AUTOMATIC GATES UPGRADE	200,000	200,000	0	400,000	0	0	400,000	0	0	0	400,000
		TOTAL - FIRE BRIGADE	2,650,000	1,900,000	700,000	5,250,000	0	4,450,000	800,000	0	0	0	5,250,000
		TOTAL ENVIRONMENTAL PROTECTION	19,743,000	21,855,000	17,047,000	58,645,000	27,395,000	27,450,000	800,000	500,000	0	2,500,000	58,645,000

# PROGRAMME GROUP 5 : ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2021 – 2023 inclusive is €58.6m.

## 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 (National Development Finance Agency) 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. 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. Following the setting up of a multi-

departmental group it was agreed that the Housing Department would manage the construction of a wall to act as a barrier to further dumping. The wall is being installed on a short term basis and will be retained while the overall housing development of the area is progressing through planning and construction. This development is being managed by the Housing Department. The budget has been increased to €8m to account for the construction of the wall.

## **FIRE PROTECTION**

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

A provision was made for three Fire Tenders and a Turntable Ladder in 2021 (approved), two Fire Tenders and a Turntable Ladder in 2022 and two Fire Tenders in 2023, pending funding approval from the Department of Housing, Local Government and Heritage (DHLGH). The Fire Brigade Fleet replacement programme is fully funded by grants from the DHLGH, no commitments will be made without prior funding approval.

### **2. FIRE MUSEUM**

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 AND WORKSHOP**

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.

### **5. NEW FIRE STATION CLONBURRIS**

To carry out a feasibility study of the possibility of locating a new fire station at Clonburris.

### **6. BOILER REPLACEMENT OBI**

A tender process was undertaken in 2020 to select a contractor for this necessary upgrade which will be undertaken in 2021.

### **7. AUTOMATIC GATES UPGRADE**

As part of DCC's upgrade of all automatic gates, Dublin Fire Brigade will implement its part of the programme in fire stations over two years 2021/2022.

# PROGRAMME GROUP 6

## CULTURE, RECREATION & AMENITY

EXPENDITURE		
Y2021-Y2023	=	€173.6m
Y2021	=	€47.6m

### KEY PROJECTS

#### Sports, Fitness and Recreational Centres

- Sports and Fitness Centre's Programme of Works
- Community Recreation Centres Programme of Works
- Development of Dalymount Park
- Ballyfermot Leisure Centre gym extension
- Irishtown Stadium improvements
- Coolock swimming pool refurbishment
- Municipal Rowing Centre extension
- Aghrim Street Sports Hall extension
- Clontarf All Weather pitch resurfacing

#### Libraries, Galleries & Arts

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

#### Parks and Open Spaces

- St. Annes Park WC Pavillion & Car Parking
- Renewal of Playgrounds.
- Upgrade of Wolfe Tone Park
- LeFanu Skatepark, Ballyfermot.
- Merrion Square Tearooms
- St Annes Park, Pavillion & Car Park
- Greening initiatives in North East Inner City, and Stoneybatter.
- Diamond Park Upgrade
- Dublin Bay Discovery Centre – Bull Island

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	<b>LEISURE &amp; SPORTS FACILITIES</b>											
	SPORT & FITNESS CENTRE'S PROGRAMME OF WORKS	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	150,000	150,000	150,000	450,000	0	0	0	0	450,000	0	450,000
	NORTHSIDE SWIMMING POOL EXTENSION	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
	DEVELOPMENT OF DALYMOUNT PARK	1,180,086	1,900,000	9,100,000	12,180,086	0	6,541,678	0	0	5,638,408	0	12,180,086
	BALLYFERMOT LEISURE CENTRE GYM EXTENSION	614,000	0	0	614,000	0	0	0	0	614,000	0	614,000
	BALLYFERMOT LEISURE CENTRE ALL-WEATHER PITCH UPGRADE	23,151	0	0	23,151	0	0	0	0	23,151	0	23,151
	IRISHTOWN STADIUM IMPROVEMENTS	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	ENERGY MANAGEMENT PROGRAMME	75,000	75,000	39,125	189,125	0	0	0	0	189,125	0	189,125
	REPLACE GYM EQUIPMENT AT CLOGHER ROAD AND INCHICORE	150,000	0	0	150,000	0	0	0	150,000	0	0	150,000
	UPGRADE CHANGING AREA COOLOCK POOL	595,000	0	0	595,000	0	0	0	0	595,000	0	595,000
	MUNICIPAL ROWING CENTRE EXTENSION	500,000	0	0	500,000	0	0	0	0	500,000	0	500,000
	AUGHRIM STREET SPORTS HALL EXTENSION	538,000	0	0	538,000	0	0	0	0	538,000	0	538,000
	REPLACEMENTS OF FLOODLIGHTS & REFURBISHMENT OF TOLKA PARK	125,000	0	0	125,000	0	71,000	0	54,000	0	0	125,000
	CLONTARF 11 ASIDE ALL WEATHER PITCH CARPET	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	KILMORE RECREATION CENTRE	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	EASTWALL RECREATION CENTRE & PLAYGROUND	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	ST. CATHERINES SPORTS & COMMUNITY CENTRE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	POWER OPERATED UNIT PROJECT - SPORTS	169,945	101,711	0	271,656	0	0	0	271,656	0	0	271,656
	EURO 2020	2,089,167	0	0	2,089,167	0	0	1,250,000	839,167	0	0	2,089,167
	DARNDALE RECREATION CENTRE	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	GLOUCESTER STREET COMMUNITY CENTRE	50,000	50,000	0	100,000	0	0	0	0	100,000	0	100,000
	SEAN MC DERMOTT STREET SWIMMING POOL	0	700,000	0	700,000	0	0	0	700,000	0	0	700,000
	<b>TOTAL -LEISURE &amp; SPORTS FACILITIES</b>	<b>8,859,349</b>	<b>3,476,711</b>	<b>9,789,125</b>	<b>22,125,185</b>	<b>0</b>	<b>6,612,678</b>	<b>1,250,000</b>	<b>3,514,823</b>	<b>10,747,684</b>	<b>0</b>	<b>22,125,185</b>
	<b>LIBRARIES</b>											
	HUGH LANE GALLERY REFURBISHMENT PROJECT	2,238,267	2,381,633	123,000	4,742,900	0	150,000	0	446,351	4,146,549	0	4,742,900
	HUGH LANE -UPDATE & REPAIR OF LIGHTING/AIR HANDLING UNIT SYSTEM 2006 WING	0	100,000	0	100,000	0	0	0	0	100,000	0	100,000
	HUGH LANE GALLERY FIRE PROTECTIONS	80,000	80,000	0	160,000	0	0	0	0	160,000	0	160,000
	HUGH LANE GALLERY SAFETY ACCESS WORKS	112,000	40,000	0	152,000	0	0	0	0	152,000	0	152,000
	HUGH LANE GALLERY LARGE REPAIRS / MAINTENANCE WORKS	60,000	235,000	305,000	600,000	0	0	0	0	600,000	0	600,000
	No. 20 & 21 PARNELL SQUARE NORTH	187,000	490,000	728,000	1,405,000	0	0	0	0	1,405,000	0	1,405,000
	INCHICORE LIBRARY REFURBISHMENT	1,095,016	87,500	0	1,182,516	0	0	0	0	1,182,516	0	1,182,516
	LIBRARIES PROGRAMME OF WORKS	1,060,000	850,000	850,000	2,760,000	0	400,000	0	0	2,360,000	0	2,760,000
	FINGLAS LIBRARY RELOCATION	1,805,000	95,000	0	1,900,000	0	0	0	0	1,900,000	0	1,900,000
	COOLOCK LIBRARY REFURBISHMENT	131,565	0	0	131,565	0	0	0	0	131,565	0	131,565
	THE CONNECTED CITY (LIBRARIES IT PROJECT)	590,000	0	0	590,000	0	0	0	0	590,000	0	590,000
	CRUMLIN/DRIMNAGH LIBRARY	360,000	250,000	250,000	860,000	0	0	0	0	860,000	0	860,000
	RINGSEND LIBRARY EXTENSION	232,800	2,136,000	1,998,600	4,367,400	0	0	0	0	4,367,400	0	4,367,400
	PARNELL SQUARE CULTURAL QUARTER AND CITY LIBRARY	5,350,000	20,000,000	30,000,000	55,350,000	27,675,000	27,675,000	0	0	0	0	55,350,000
	MARINO LIBRARY ACCESS	237,500	12,500	0	250,000	0	0	0	0	250,000	0	250,000
	TERENURE LIBRARY - REDEVELOPMENT	0	0	200,000	200,000	0	0	0	0	200,000	0	200,000
	<b>TOTAL - LIBRARIES</b>	<b>13,539,148</b>	<b>26,757,633</b>	<b>34,454,600</b>	<b>74,751,381</b>	<b>27,675,000</b>	<b>28,225,000</b>	<b>0</b>	<b>446,351</b>	<b>18,405,030</b>	<b>0</b>	<b>74,751,381</b>

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	<b>PARKS AND OPEN SPACES</b>											
	ST. ANNES PARK	400,000	300,000	200,000	900,000	0	0	0	0	900,000	0	900,000
	ST. ANNE'S PARK WC PAVILIONS & CAR PARKING	1,800,000	100,000	0	1,900,000	0	0	0	0	1,900,000	0	1,900,000
	BULL ISLAND	100,000	50,000	50,000	200,000	0	0	0	0	200,000	0	200,000
	BENSON STREET PARK	90,000	800,000	250,000	1,140,000	0	0	0	28,218	1,111,782	0	1,140,000
	COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000	0	0	600,000	0	600,000	0	1,200,000
	LIFFEY VALE, LIFFEY VALLEY PARK	689,743	2,052,919	174,911	2,917,573	0	300,000	0	0	2,617,573	0	2,917,573
	DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	450,000	9,600,000	2,500,000	12,550,000	0	0	0	12,300,000	250,000	0	12,550,000
	PUBLIC SCULPTURE	760,000	100,000	0	860,000	0	0	0	0	860,000	0	860,000
	ST. JAMES WALK LINEAR PARK	450,000	100,000	0	550,000	0	0	0	0	550,000	0	550,000
	PEOPLES PARK, BALLYFERMOT	500,000	50,000	0	550,000	0	0	0	0	550,000	0	550,000
	KILDONAN PARK	80,000	0	0	80,000	0	0	0	0	0	80,000	80,000
	VENTRY PARK	260,000	40,000	0	300,000	0	0	0	0	300,000	0	300,000
	EDENMORE PARK	100,000	100,000	0	200,000	0	0	0	0	200,000	0	200,000
	COLUMBARIUM WALLS	100,000	50,000	0	150,000	0	0	0	0	150,000	0	150,000
	BRIDGEFOOT STREET PARK	100,000	0	0	100,000	0	0	0	0	0	100,000	100,000
	CHERRY ORCHARD PARK	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
	ST. THERESA'S GARDENS	60,000	0	0	60,000	0	0	0	0	0	60,000	60,000
	DIAMOND PARK UPGRADE	1,000,000	430,000	70,000	1,500,000	0	750,000	0	0	750,000	0	1,500,000
	BALLYMUN PLAZA UPGRADE	50,000	0	0	50,000	0	0	0	0	0	50,000	50,000
	<b>PUBLIC REALM PROJECTS</b>											
	WOLFE TONE PARK REFURBISHMENT	1,000,000	0	0	1,000,000	0	400,000	0	0	600,000	0	1,000,000
	PUBLIC REALM - MINOR WORKS	150,000	50,000	50,000	250,000	0	0	0	0	250,000	0	250,000
	GREENING INFRASTRUCTURE	350,000	0	0	350,000	0	0	0	0	350,000	0	350,000
	NEIC GREENING PROJECTS	600,000	0	0	600,000	0	500,000	0	0	100,000	0	600,000
	STONEBATTER GREENING PROJECTS	100,000	100,000	100,000	300,000	0	0	0	0	300,000	0	300,000
	<b>TEA ROOM/VISITOR FACILITIES</b>											
	BUSHY PARK TEA ROOMS	400,000	1,250,000	0	1,650,000	0	0	0	0	1,650,000	0	1,650,000
	MERRION SQUARE TEA ROOMS	3,000,000	200,000	0	3,200,000	0	0	0	0	3,200,000	0	3,200,000
	FAIRVIEW PARK TEA ROOMS	125,000	125,000		250,000	0	0	0	0	0	250,000	250,000
	BLESSINGTON STREET BASIN TEA ROOMS	70,000	500,000	400,000	970,000	0	0	0	0	0	970,000	970,000
	SANDYMOUNT CONTAINER PARK	120,000	0	0	120,000	0	0	0	0	120,000	0	120,000
	PALMERSTOWN PARK TEA ROOM	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
	NEW STREET SOUTH TEA ROOM	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
	<b>HERITAGE PROJECTS</b>											
	MOUNTJOY SQUARE CONSERVATION PLAN	300,000	50,000	0	350,000	0	0	0	0	350,000	0	350,000
	MERRION SQUARE CONSERVATION PLAN	300,000	50,000	0	350,000	0	0	0	0	350,000	0	350,000
	CONSERVATIONS WORKS	150,000	50,000	0	200,000	0	0	0	0	200,000	0	200,000
	CEMETERIES	100,000	50,000	0	150,000	0	0	0	0	150,000	0	150,000
	KILMAINHAM MILL	700,000	1,477,000	0	2,177,000	0	0	0	0	0	2,177,000	2,177,000
	HERBERT PARK CONSERVATION PLAN	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
	JEWISH CEMETERY BALLYBOUGH	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	NEWCOMEN BANK/CITY HALL	400,000	675,000	0	1,075,000	0	0	0	0	0	1,075,000	1,075,000

Projects Contractually Committed to		EXPENDITURE / INCOME Y2021-Y2023										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Expenditure 2021-2023
	<b>DEPOT IMPROVEMENTS</b>											
	DEPOT IMPROVEMENT PROGRAMME	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	EAMONN CEANNT DEPOT	716,278	723,885	42,400	1,482,563	0	0	0	0	1,482,563	0	1,482,563
	BELCAMP PARK DEPOT	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
	JOHNSTOWN PARK DEPOT	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	<b>SPORTS/RECREATIONAL FACILITIES</b>											
	PARKS PLAYGROUND	800,000	430,000	0	1,230,000	0	0	0	97,398	1,132,602	0	1,230,000
	LEFANU PARK PAVILION UPGRADE	302,000	0	0	302,000	0	0	0	0	302,000	0	302,000
	STANNAWAY PARK CHANGING ROOMS PAVILION	60,000	0	0	60,000	0	0	0	0	0	60,000	60,000
	LE FANU PARK SKATE/BMX AND PLAYPARK	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
	WILLIE PEARSE PARK HURLING WALL	25,000	0	0	25,000	0	0	0	0	25,000	0	25,000
	ST. ANNE'S PARK TENNIS & BOWLING PAVILION	400,000	1,571,502	0	1,971,502	0	0	0	0	0	1,971,502	1,971,502
	SCG 2018 - HERZOG PARK (Rathgar Tennis Club ) FLOODLIGHTS	25,000	0	0	25,000	0	0	0	0	25,000	0	25,000
	PITCH DRAINAGE	200,000	100,000	100,000	400,000	0	0	0	0	400,000	0	400,000
	ROCKFIELD PARK PADEL/TENNIS PAVILION	400,000	850,000	63,403	1,313,403	0	0	0	0	0	1,313,403	1,313,403
	EAMONN CEANNT PARK PADEL/TENNIS PAVILION	100,000	200,000	0	300,000	0	0	0	0	300,000	0	300,000
	FINGLAS/TOLKA VALLEY PARK ALL-WEATHER GAA PITCH	200,000	950,000	50,000	1,200,000	0	150,000	0	0	0	1,050,000	1,200,000
	BRICKFIELD PARK PAVILLION REDEVELOPMENT AND ALL WEATHER PITCH	250,000	1,150,000	100,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
	SCG 2017 - BELCAMP, ALL WEATHER PITCH ( for grant aka belcamp pk/dean swift astro)	150,000	0	0	150,000	0	89,000	0	0	61,000	0	150,000
	SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	57,500	0	0	57,500	0	9,867	0	0	47,633	0	57,500
	SUNDRIVE PARK - ASTRO PARK RESURFACING	110,000	0	0	110,000	0	70,000	0	0	40,000	0	110,000
	RINGSEND PARK - PITCH UPGRADE	102,390	0	0	102,390	0	75,000	0	0	27,390	0	102,390
	ALL WEATHER FACILITIES FUND	500,000	800,000	300,000	1,600,000	0	0	0	0	0	1,600,000	1,600,000
	<b>TOTAL - PARKS &amp; OPEN SPACES</b>	<b>20,482,911</b>	<b>25,525,306</b>	<b>4,850,714</b>	<b>50,858,931</b>	<b>0</b>	<b>2,343,867</b>	<b>600,000</b>	<b>12,425,616</b>	<b>23,232,543</b>	<b>12,256,905</b>	<b>50,858,931</b>
	<b>MISCELLANEOUS</b>											
	PUBLIC ART	450,000	350,000	350,000	1,150,000	0	0	0	1,150,000	0	0	1,150,000
	REFURBISHMENT OF THE LAB GALLERY	75,000	75,000	75,000	225,000	0	0	225,000	0	0	0	225,000
	ARTISTS WORKSHOP	3,000,000	16,000,000	4,000,000	23,000,000	0	22,000,000	0	0	0	1,000,000	23,000,000
	CITY HALL PROGRAMME OF WORKS	600,000	100,000	0	700,000	0	0	0	0	0	700,000	700,000
	ARTISTS STUDIOS PELLETSTOWN	200,000	250,000	0	450,000	0	450,000	0	0	0	0	450,000
	GEORGE BERNARD SHAW HOUSE SYNGE STREET	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	ST WERBURGH ARTS VENUE PROJECT	150,000	0	0	150,000	0	0	0	0	0	150,000	150,000
	<b>TOTAL - MISCELLANEOUS</b>	<b>4,725,000</b>	<b>16,775,000</b>	<b>4,425,000</b>	<b>25,925,000</b>	<b>0</b>	<b>22,450,000</b>	<b>225,000</b>	<b>1,150,000</b>	<b>0</b>	<b>2,100,000</b>	<b>25,925,000</b>
	<b>TOTAL CULTURE RECREATION &amp; AMENITY</b>	<b>47,606,408</b>	<b>72,534,650</b>	<b>53,519,439</b>	<b>173,660,497</b>	<b>27,675,000</b>	<b>59,631,545</b>	<b>2,075,000</b>	<b>17,536,790</b>	<b>52,385,257</b>	<b>14,356,905</b>	<b>173,660,497</b>

# PROGRAMME GROUP 6 : CULTURE, RECREATION & AMENITY

Total estimated expenditure for capital works in this programme group for the period 2021 – 2023 inclusive is €173.6m.

## 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. This budget is used to assist with the maintenance of the facilities beyond the day-to-day operations provided for in the revenue budget.

There is provision in the capital budget to carry out routine maintenance and refurbishment of the facilities over the period 2021 to 2023. 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. DALYMOUNT PARK REDEVELOPMENT

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. In January 2020 €918,750 was provisionally allocated to the redevelopment of Dalymount Park via Large Scale Sport Infrastructure Fund for the development phase. The project cannot progress to the next stage until the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media issues the Council with a funding agreement which is expected in the near future. Tolka Park, requires ongoing maintenance and refurbishment to ensure the ground is fit for purpose and meets the requirements for League of Ireland football. Both Shelbourne FC and Bohemian FC will play their home games in Tolka Park during the redevelopment of Dalymount Park.

### 3. BALLYFERMOT LEISURE CENTRE GYM EXTENSION

Due to the high customer levels in the existing gym it is proposed to finalise plans during 2020 and prepare tender documents to extend the existing gym and carry out the necessary works in 2021.

### 4. IRISHTOWN STADIUM IMPROVEMENTS

It is proposed, to reconfigure / refurbish the reception area including the installation of turnstiles and new doors. The refurbishment will also involve the upgrading of the dressing rooms and showers and carry out other refurbishment works in conjunction with the new extension to the building. Plans are being finalised and tender documents are being prepared with the works due to commence in 2021.



## **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.

## **6. COOLOCK SWIMMING POOL**

During 2021 it is proposed to reconfigure and upgrade the current changing area and reception area at Coolock swimming pool. Significant other works to the roof are also required. These works will commence in 2021.

## **7. EXTENSION TO MUNICIPAL ROWING CENTRE**

It is proposed to upgrade the facility to allow for the development of a "Sporting Hub" to facilitate additional uses, both based in and operating from this centre. This work will commence in 2021.

## **8. EXTENSION TO AUGHRIM STREET SPORTS HALL**

Plans are completed and tender documents prepared for the extension to Aughrim Street Sports Hall. 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. This work will commence in 2021.

## **9. CLONTARF ALL WEATHER PITCH**

The 11 a-side all-weather pitch at the Clontarf complex requires to be resurfaced. It is intended to carry out this work in 2021.

## **10. COMMUNITY RECREATIONAL CENTRES**

Funding specifically targeted for St. Catherine's, Kilmore, Darndale, East Wall and Gloucester Street centres to allow for necessary refurbishment works.

## **11. EURO 2020**

Dublin as one of the co-hosts of UEFA EURO 2020 was to host 4 games in the Aviva Stadium in June 2020. This was to be the biggest sporting event ever to take place in Ireland. Dublin City Council alongside FAI, Aviva Stadium, with full support of national government was tasked with organising the event in Dublin. Dublin City Council is responsible for a number of elements including mobility planning, fan zones, spectator experience, city promotion and Rights Protection. Unfortunately due to the Covid 19 crisis EURO 2020 has been postponed to June 2021 and the City Council budget for the events needs to be carried forward to 2021.

## **LIBRARIES & GALLERIES**

### **GALLERIES**

#### **1. THE HUGH LANE GALLERY REFURBISHMENT OF 1930s wing**

The budget provided for the Hugh Lane Refurbishment Project will be used to refurbish the 1930's wing, to make good the leaking roof and disintegrating internal fabric of the building. This refurbishment will ensure it can continue to function as an international art gallery meeting the standards required of a modern museum. It will also preserve this important historic building for

future generations to enjoy. This project comprises roof replacement works and environmental upgrades including 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 2021, with completion due in 2022.

## **2. HUGH LANE GALLERY – Security, Fire, & Safety Works**

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

## **3. HUGH LANE GALLERY – 20 & 21 PARNELL SQUARE NORTH**

The two Georgian buildings next door to the Hugh Lane Gallery will be refurbished to facilitate a substantially increased display of the City's art collection for the enjoyment and participation by all communities across the City as well as the immediate NEIC communities. It will also support significant expansion of the Gallery's Community Outreach programming through creative workshops and artistic engagement. With its rotating programmes of exhibitions, performances, displays from the collections and education workshops, creative classes and art appreciation classes, it will be a significant cultural institution in the Parnell Culture Quarter contributing to learning and enjoyment of the arts and a target destination for the cultural tourist.

## **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. Works will commence on-site in late 2020, Covid-19 restrictions on the construction sector allowing, and will take approximately 4-6 months, followed by a period of moving-in. It is anticipated that the library will re-open mid-summer 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 programme continued in 2020, with the redecoration and re-fitting of the Central Library, ILAC Centre, at a total cost of just under €400,000, with the assistance of the Dept. of Rural and Community Development, providing €200,000 in grant aid.

Further central government grant aid through the small scale capital works grant scheme and the dormant accounts scheme was added to funds in this programme to install new glazing at Raheny and the Central Library and the installation of a sensory garden in Walkinstown.

Structural repairs required at Drumcondra and Phibsboro libraries rounded off our programme of repairs and improvements for 2020.

2021 will see us invest in re-decoration works at Charleville Mall and Raheny libraries on a similar scale to those carried out in the Central Library.

We also plan to address longstanding issues with roofs at Terenure and Walkinstown and continue the painting programme in Ballymun, Pearse Street and Walkinstown. A new lift will be installed at Pearse Street Library following survey and design feasibility work in 2020. Beyond 2021 we are providing funds to carry out improvements resulting from a 10-building survey programme that will be undertaken in partnership with the Corporate Property Manager in 2021.

## **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 explored with the landlord and discussions will continue in the coming years having agreed a 15-year extension to our lease. 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 on Seamus Ennis Road completed in early 2020.

The project team including libraries management and representative from DCC Quantity Surveyor's Division developed a design, presented to the Area Committee in November 2020, which sees the existing building on the site being redeveloped as the first phase of a larger library development. It is anticipated that this first phase will open to the public in early 2022.

## **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. This programme funded, with the assistance of grant aid from Dept. of Rural and Community Development, the provision of the city's first My Open Library at Pembroke Library. Commissioning of the system has been suspended due to Covid-19 restrictions, but we anticipate its launch at some point during the summer of 2021.

The current stock of RFID Self-Service Kiosks will be replaced over the course of 2021.

## **5. 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 Éanna 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 2023 following completion of the brief and the procurement of a design team in 2021.

## **6. RINGSEND LIBRARY & LIBRARY SQUARE**

The primary aim of the project is to extend and refurbish Ringsend Library, providing universal access throughout, expanding and improving the internal environment, refitting the electrical and mechanical infrastructure, improving the building's energy efficiency, and conserving the building's architectural significance. The project is being undertaken in partnership with the South East Area Office as part of broader Ringsend-Irishtown public realm improvement works, such as the library plaza, Ringsend Road, Cambridge Road, and Ringsend Park.

## **7. 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.

Refurbishment of Houses 20 & 21 will take place as an expansion of the Hugh Lane Gallery.

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.

## **8. 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.

## **PARKS & OPEN SPACES**

The Parks, Biodiversity and Landscape Services of Dublin City Council implement a range of capital improvements and new projects each year. These projects range from

- the upgrade of existing parks and the design and construction of new city parks;

- the upgrade of existing as well as the construction of new playgrounds across the city;
- the upgrade of existing sports facilities within the network of city parks, from changing room pavilions to all-weather pitches;
- the design and construction of new parks facilities such as tea rooms and public toilets in our significant parks;
- the management of conservation works in our historic parks and graveyards;
- the design and implementation of greening strategies in parts of the city with a deficit of green space.

The Capital Programme is implemented with the aim of ensuring value for money as well as enhancing the quality of life of citizens and visitors to the city.

Below is a sample of projects currently being developed and implemented under the Capital Programme.

#### **1. ST. ANNE'S PARK**

As part of the annual capital improvement programme for St. Anne's, public accessibility to the Red Stables will be enhanced 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 2021. Planning and re-design of some existing community parks will also take place in 2021 for implementation in subsequent years based on recommendations of the Parks Strategy.

#### **3. COIS ABHANN LIFFEY VALE BIODIVERSITY CENTRE**

It is proposed that Liffey Vale House and its associated grounds are to be developed as an exemplar centre for best practice biodiversity and re-wilding. Cois Abhann Liffey Vale Biodiversity Centre will include interpretation on biodiversity, a multi-purpose learning space (large enough for school groups) a small café and associated public toilets. Part 8 planning permission will be sought in 2021 with construction to begin in Q4 2021.

#### **4. DUBLIN BAY UNESCO BIOSPHERE DISCOVERY CENTRE**

The Discovery Centre project will be brought to planning by way of submission of an EIA to An Bord Pleanála in 2021. The Discovery Centre will replace the existing interpretive centre on Bull Island as the focus for education and raising awareness of the delicate conservation balance on Bull Island and the wider UNESCO designated Biosphere. The new centre will provide opportunity to people of all abilities in society who heretofore could not access the Nature Reserve and gain an understanding of the intricate terrestrial and marine ecosystems that make Bull Island and Dublin Bay such a special place.

## **5. SCULPTURE DUBLIN**

Sculpture Dublin is a Dublin City Council initiative, which aims to raise awareness of the city's sculptural heritage and to create a series of ambitious new sculptures in parks and public spaces city-wide. The programme aims to enhance the visibility of public sculpture in Dublin, the ambition is two-fold: to increase public awareness and understanding of sculpture and to commission exciting new works which draw attention to different locations and aspects of the city. It is proposed to install new sculpture in each of the electoral areas in 2021.

## **6. ST. JAMES WALK LINEAR PARK**

A master plan has been developed which seeks to provide high quality recreational spaces and a safe and accessible walking and cycling route. The initiatives will include opportunities for play, recreation and community gatherings. Phase 1 of the plan will be implemented in 2021.

## **7. PEOPLES PARK, BALLYFERMOT**

A design has been developed that responds to ideas put forward by local residents to create The People's Park, Ballyfermot on the greenspace beside the Civic Centre.

The park will provide the infrastructure for small community gatherings with the inclusion of an open pergola structure and a market space to hold food, plant and craft markets. At the edge of the park will be a movement trail that will include playable elements for play and exercise.

## **8. COLUMBARIUM WALLS**

The proposed columbarium walls project is being progressed through a pilot project, at Donnybrook Cemetery. The columbarium walls project is being developed in tandem with a wider DCC burial sites strategy, which may be presented for strategic review in the coming months.

## **9. BRIDGEFOOT PARK**

Construction of a new park at Bridgefoot Street in the South Inner City is well under way and due to open in early summer 2021.

## **10. DIAMOND PARK, NORTH INNER CITY.** Works will commence on an upgrade of the park to facilitate more active recreational uses.

## **11. WOLFE TONE PARK AND STREET ENVIRONMENT**

Wolfe Tone Park and Street Environmental Improvement Scheme offers a new destination point for all, as an ever-changing civic space where daily life and spectacle collide. The contextual design offers a thriving and inviting multi-use urban space for all ages and abilities, to be treasured by residents, workers and visitors. The Environmental Improvement Scheme will be completed in 2021.

## **12. GREENING STRATEGIES**

Greening strategies have been planned and are being implemented for North East Inner City, The Liberties and Stoneybatter to improve the access for these communities to quality green space and nature by developing new parks, improving green spaces, tree planting and other greening interventions.

## **13. MERRION SQUARE TEAROOMS**

Construction of the Merrion Square tearooms and public toilets will be completed in 2021. Merrion Square is the most heavily used park in the city. A Conservation Study completed previously, highlighted the heritage value and visitor importance of the 250 year old Georgian garden square. The tearoom will provide a café, toilets and interpretation facilities in the South Georgian Quarter.

## **14. 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, sculpture, historic railings, lighting etc.

## **15. KILMAINHAM MILL**

Emergency stabilisation works to safe guard the building fabric will be completed in 2021. It is also, proposed to appoint a design team to develop plans for future uses of Kilmainham Mill, in consultation with community and stakeholder groups. These plans will be progressed to planning in 2021.

## **16. 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.

## **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**

As part of the annual programme of capital improvements to playgrounds new and upgrading works will commence in 2021 to a number of playgrounds across the city e.g. Fairview Park playground and Johnstown Park playground.

## 19. SPORTS AND RECREATIONAL FACILITIES IN PARKS

A number of projects will be brought forward to planning or construction in 2021 as follows;

- Le Fanu Park skatepark pavilion upgrade
- St. Anne's Park tennis pavilion
- Pitch drainage/improvements across the city
- Brickfield Park pavilion redevelopment
- Ringsend Park Astro Training pitch upgrade

## 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 Housing, Local Government and Heritage. An internal Public Art Advisory Group chaired by an Executive Manager has been established to give oversight to the design and implementation of the second Dublin City Public Art Programme (2021– 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 Tourism, Culture, Arts, Gaeltacht, Sports and Media. As permitted under the National Guidelines, Per Cent for Art Capital funding from the Department of Housing, Local Government and Heritage will continue to be pooled and commissioning opportunities will be offered to all art forms. Focus will be given to opportunities for commissioning in all areas of the city. Other sources of Per Cent for Art Funding will be sought.

Ongoing and commencement of Commissions: 2021

- Launch of the second Dublin City Public Art Programme (2021 – 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 The Hugh Lane Gallery.
- Hugh Lane Gallery Collaboration with Parks and Landscape Services for the commissioning of sculpture for parks.

### 2. 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.



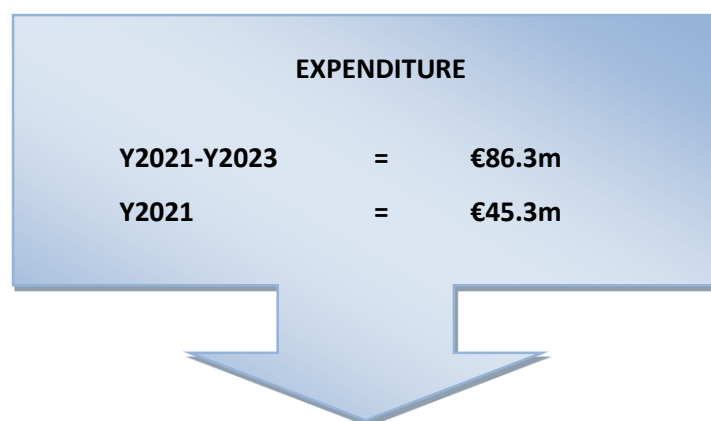
### 3. CITY HALL PROGRAMME OF WORKS

City Hall is over 200 years old and is an outstanding example of Georgian architecture for which Dublin is world renowned. The age and nature of the building requires a significant level of ongoing maintenance and it is planned to take a proactive approach to this in the years 2021-2023. 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 20 years old and requires reimagining. It is proposed to carry out refurbishments to the basement floor in City Hall creating a flexible and adaptable space that will house a reduced offering of intrinsically significant artefacts, and also allow for events, meetings and temporary exhibitions. Additionally, it is proposed that upgrades be made to the current political party rooms along with the creation of a further 2 party rooms to improve working areas for Elected Representatives. Universal access issues along with a programme for the upgrading of the lift / elevator within the building is also proposed.

# PROGRAMME GROUP 8

## MISCELLANEOUS SERVICES



### KEY PROJECTS

- Civic Offices Works
- Customer Portal & Digital Services
- City Hall Refurbishment
- Mansion House Refurbishment
- Accessibility & Landscaping Works to Mansion House
- IS Infrastructure Project
- Depot Consolidation Project
- Smart Cities
- Core Implementation Project
- GDPR Security

Projects Contractually Committed to	Projects <u>Not</u> Contractually Committed to	EXPENDITURE / INCOME Y2021-Y2023										
		EXPENDITURE 2021-2023				INCOME 2021-2023						
		Expected Expenditure 2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2021-2023	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2021-2023
	<b>CIVIC OFFICES</b>											
	ROOFING MEMBRANES BLOCKS 1 & 2	128,455	0	0	128,455	0	0	0	128,455	0	0	128,455
	LEAKS REPAIR IN CIVIC OFFICES	150,000	300,000	300,000	750,000	0	0	0	750,000	0	0	750,000
	SECURITY UPGRADES - CIVIC OFFICES	50,000	100,000	49,295	199,295	0	0	0	199,295	0	0	199,295
	SUSTAINABLE ENERGY INITIATIVES	182,648	182,648	182,648	547,944	0	164,383	0	383,561	0	0	547,944
	HVAC CIVIC OFFICES	342,503	342,503	0	685,006	0	0	0	685,006	0	0	685,006
	OFFICE REFURBISHMENT	100,000	0	0	100,000	0	0	0	100,000	0	0	100,000
	CUSTOMER PORTAL & DIGITAL SERVICES	351,000	0	0	351,000	0	0	0	351,000	0	0	351,000
	CRECHE IMPROVEMENT WORKS	729,015	0	0	729,015	0	0	0	729,015	0	0	729,015
	BASEMENT SHOWER BLOCK	0	183,426	0	183,426	0	0	0	183,426	0	0	183,426
	REPLACEMENT OF LIFTS IN BLOCK 3 & 4	50,000	125,000	125,000	300,000	0	0	0	300,000	0	0	300,000
	REFURBISHMENT OF STAFF LIBRARY	0	120,000	0	120,000	0	0	0	120,000	0	0	120,000
	ATRIUM WORKS	1,353,600	338,400	0	1,692,000	0	0	0	1,692,000	0	0	1,692,000
	REPLACEMENT OF HIGH TENSION BREAKERS	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
	<b>TOTAL - CIVIC OFFICES</b>	<b>3,737,221</b>	<b>1,691,977</b>	<b>656,943</b>	<b>6,086,141</b>	<b>0</b>	<b>164,383</b>	<b>0</b>	<b>5,921,758</b>	<b>0</b>	<b>0</b>	<b>6,086,141</b>
	<b>CITY HALL &amp; MANSION HOUSE</b>											
	CITY HALL REFURBISHMENT	160,000	70,000	70,000	300,000	0	0	180,000	120,000	0	0	300,000
	MANSION HOUSE REFURBISHMENT	100,000	200,000	100,000	400,000	0	0	210,000	190,000	0	0	400,000
	ACCESSIBILITY & LANDSCAPING WORKS TO MANSION HOUSE & GARDEN	120,000	388,658	0	508,658	0	0	420,000	88,658	0	0	508,658
	<b>TOTAL - CITY HALL &amp; MANSION HOUSE</b>	<b>380,000</b>	<b>658,658</b>	<b>170,000</b>	<b>1,208,658</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>398,658</b>	<b>0</b>	<b>0</b>	<b>1,208,658</b>
	<b>SPECIAL PROJECTS</b>											
	IS INFRASTRUCTURE PROJECT	1,000,000	300,000	400,000	1,700,000	0	0	750,000	950,000	0	0	1,700,000
	DEPOT CONSOLIDATION PROJECT	38,286,931	32,816,479	875,631	71,979,042	34,000,000	0	0	22,342,500	0	15,636,542	71,979,042
	SMARY CITY DCC	723,500	595,500	460,000	1,779,000	0	0	0	399,314	0	1,379,686	1,779,000
	CORE IMPLEMENTATION PROJECT	780,000	780,000	780,000	2,340,000	0	0	1,500,000	840,000	0	0	2,340,000
	TELEPHONY UPGRADE	16,000	14,844	0	30,844	0	0	0	30,844	0	0	30,844
	GDPR SECURITY	410,000	410,000	410,000	1,230,000	0	0	1,230,000	0	0	0	1,230,000
	<b>TOTAL - SPECIAL PROJECTS</b>	<b>41,216,431</b>	<b>34,916,823</b>	<b>2,925,631</b>	<b>79,058,886</b>	<b>34,000,000</b>	<b>0</b>	<b>3,480,000</b>	<b>24,562,658</b>	<b>0</b>	<b>17,016,228</b>	<b>79,058,886</b>
	<b>TOTAL - ADMINISTRATION &amp; MISCELLANEOUS</b>	<b>45,333,652</b>	<b>37,267,458</b>	<b>3,752,574</b>	<b>86,353,685</b>	<b>34,000,000</b>	<b>164,383</b>	<b>4,290,000</b>	<b>30,883,074</b>	<b>0</b>	<b>17,016,228</b>	<b>86,353,685</b>

# PROGRAMME GROUP 8 : MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2021 – 2023 inclusive is €86.3m.

## 1. CIVIC OFFICES WORKS

With the age profile of Civic Offices buildings at 25-35 years old, the condition of the complex is constantly under review and a number of issues have been highlighted. These issues will require significant investment from the Corporate Services Department Sinking Fund Capital Account over the next three years and beyond to keep Civic Offices buildings in good condition.

The Facilities Management Unit at Civic Offices has continued to proactively engage with the Council's Mechanical and Electrical Services Divisions to agree a 3 year rolling capital budget/plan to ensure that the Plant and Machinery at Civic Offices are safe, do not reach end of life and ensure continuity of service to the building complex for the years to come.

The Facilities Management Unit has and will be assisted on many projects by the Council's Quantity Surveyors (QS) Department. This 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 the projects are completed to an acceptable timeframe and standard. The Facilities Management Unit is also fortunate to have the assistance of the Council's Electrical, Mechanical and Structural engineers on these various projects.

A programme for the replacement of Mechanical Plant commenced in 2017 and a €2 million budget was provided with the remaining monies being now committed to for 2021 and 2022 expenditure. A similar programme to replace the Electrical Plant at Civic Offices has to date replaced all Low Tension Breakers, with a new capital cost centre now being set up to replace High Tension Breakers.

The Civic Offices Sinking Fund has and will be used to finance these and more capital projects listed below.

## 2. OTHER CIVIC OFFICES WORKS

Various Capital Projects are being funded through transfers from the Sinking Fund including refurbishment of the Civic Office's Crèche to meet Fire Safety standards, repairs to the leaking atrium roofs, security and access control upgrades, sustainable energy initiatives, new shower blocks, lift replacements and upgrades to receptions/visitor management systems.

## 3. CUSTOMER PORTAL AND DIGITAL SERVICES

As part of the channel management strategy "Gateways to our services", Dublin City Council has procured a Customer portal and CRM platform to improve the range of digital services we offer to citizens, businesses and visitors to the city. The specific strategy for online services is to enhance and significantly expand our range of digital services to allow customers to self-serve and access services at any time. The new system will be one of the main building blocks in enabling digital service delivery and will be implemented during 2021. It will provide:

- A Customer Portal that will allow customers register, access a range of council services and receive updates.
- A Councillor Portal to provide an enhanced service to Councillors.
- The opportunity to redesign how services are accessed and delivered.
- Provide the data for monitoring performance and trends and gaining insight into service delivery and customer demands.
- Provide customer feedback mechanisms, as set out in the Customer Service Action Plan, to provide the necessary information on customer experience.

#### **4. CITY HALL REFURBISHMENT**

In 2020 work was done on the Councillors' Supper Room including the acquisition of replacement furniture. Conference Facilities were installed in the Richard O'Carroll Room. Remediation work was carried out on the railings and access works on the West Door. In 2021 work and refurbishment is planned on the lift, the West side entrance and on providing meeting facilities for the ground floor.

#### **5. 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. In 2020 the following works were completed: fire safety works, restoration of the main staircase and minor works to the Lord Mayor's Apartment. In 2021 there is planned upgrading of the Oak Room and redesign of the Lord Mayor's Apartment.

#### **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.

#### **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 and borrowings.

## 8. SMART CITIES PROJECT

Dublin City Council has a dedicated Smart City Unit, which supports the wider Smart Dublin regional initiative [www.smartdublin.ie](http://www.smartdublin.ie). The Smart City Capital Fund, through the Smart City programme, enables the city to turn challenges into opportunities; using new technologies to improve city services.

The Smart City Unit works together with technology providers, small businesses, entrepreneurs, universities and citizens to provide solutions to local challenges. Through these partnerships, the city can co-innovate, test and deploy new smart city technologies and solutions that can help increase efficiencies, provide better data for evidence based decision-making, driving economic growth and future proofing our city and our communities.

The programme also focuses on the roll out of smart districts across the city. Smart Districts are strategically selected locations where targeted smart city projects can be fast-tracked to measure impact and potential scalability. Each Smart District is unique, with bespoke programmes developed to meet the specific needs of the district residents and also provide growing businesses with a wider variety of testbed locations.

Under the Smart City Capital Fund 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](http://www.smartdocklands.ie).
- Support for additional Smart Districts (Smart DCU and Smart D8) 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.
- Co-development of a Smart City and IoT education programme focused on upskilling and informing public sector and transition year students about smart city technologies and their practical application in everyday life.
- Delivering a Small Business Innovation Research (SBIR) programme in partnership with Enterprise Ireland. Challenges delivered to date include: developing a staff smart mobility

hub with access to e-cars, e-bikes and pedal bikes for travelling around the city, looking at last mile delivery options to improve traffic flows and reduce congestion, 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 and looking at ways to improve the utilisation of city assets e.g 5G Networks, Free Public Wi-Fi through the WiFi4EU initiative, Fibre and LPWAN.
- Engagement with local transport ecosystem (e.g.) the NTA, to explore opportunities for Mobility-as-a-Service (MaaS) in Dublin
- Supporting the Future of Planning through the development and expansion of 3D models and digital twins and investigating new planning tools and platforms to improve services for staff and for citizens.
- 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.