



Comhairle Cathrach Bhaile Átha Cliath
Clár Caipitil 2023 - 2025

Dublin City Council
Capital Programme 2023 - 2025



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Bhaile Átha Cliath
Dublin City Council

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2023-2025

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Capital Programme 2023 to 2025

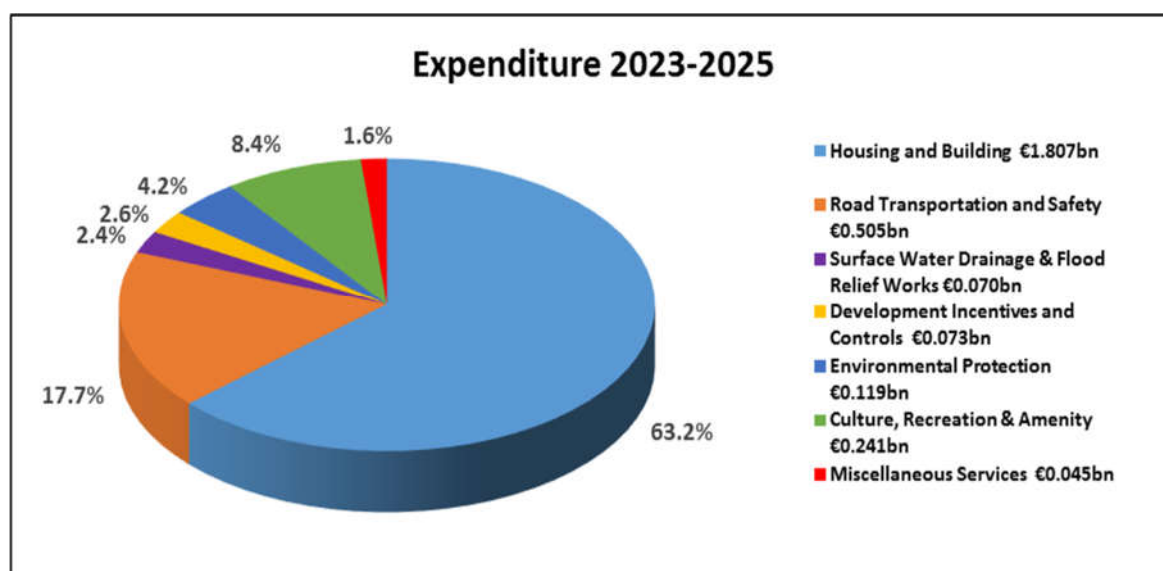
1. Introduction

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

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

The 3 year Programme 2023-2025 is attached for the Members consideration. The Programme has an estimated total value of €2.86bn. The breakdown across the main programme areas is given in Table 1.

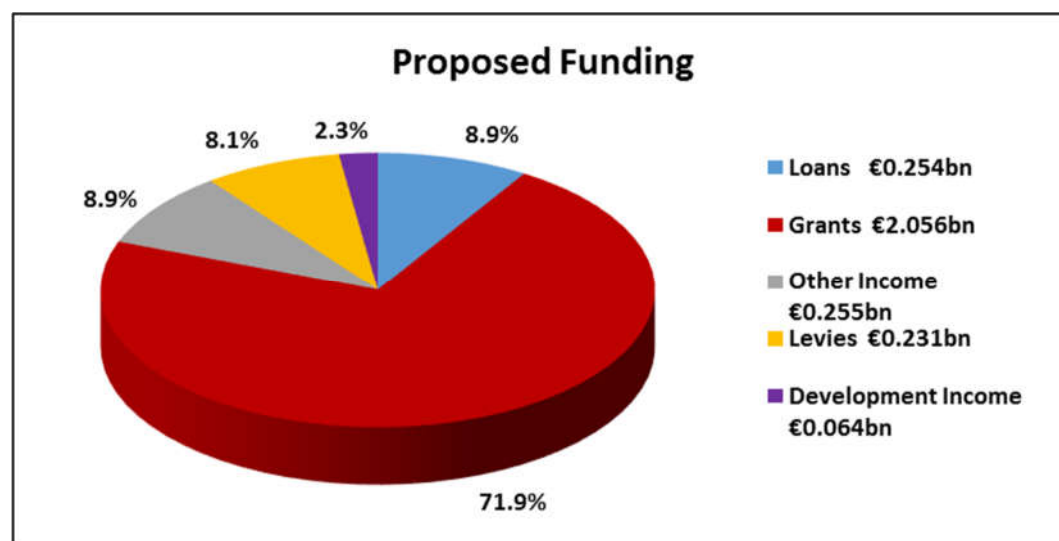
Table 1 – Total Capital Expenditure 2023 – 2025



Capital expenditure on housing projects accounts for 63.2% of all expenditure with, road transportation project expenditure accounting for 17.7% and culture, recreation and amenity projects accounting for a further 8.4% 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 71.9% of total funding. City Council income from development levies accounts for 8.1% of funding, income from other sources 8.9%, development capital funding 2.3% and borrowings 8.9%.

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

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

2. Breakdown between Committed 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).

€1.388bn of the total Programme expenditure is on 'committed' projects with €1.473bn 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.

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

Table 3 - Capital Projects Committed 2023– 2025

Programme	Expected Expenditure 2023-2025	Total Funding 2023-2025					Expected Funding 2023-2025
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	723,079,638	82,416,124	594,220,282	41,304,419	0	5,138,813	723,079,638
Road Transportation and Safety	379,851,925	0	257,544,358	40,525,905	81,781,662	0	379,851,925
Surface Water Drainage & Flood Relief Works	55,994,917	0	18,224,000	0	37,770,917	0	55,994,917
Development Incentives and Controls	63,935,876	0	19,929,298	12,238,809	14,053,925	17,713,844	63,935,876
Environmental Protection	84,100,000	50,500,000	31,600,000	2,000,000	0	0	84,100,000
Culture, Recreation & Amenity	50,820,132	0	4,390,960	16,117,535	30,046,504	265,133	50,820,132
Miscellaneous Services	30,206,068	12,750,547	5,580,266	9,029,255	1,170,000	1,676,000	30,206,068
TOTAL	1,387,988,556	145,666,671	931,489,164	121,215,923	164,823,008	24,793,790	1,387,988,556
%		10.5	67.1	8.7	11.9	1.8	100.0

Table 4 - Proposed New Capital Projects 2023-2025

Programme	Expected Expenditure 2023-2025	Total Funding 2023-2025					Expected Funding 2023-2025
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	1,084,325,988	83,312,000	894,454,001	98,184,000	4,646,600	3,729,387	1,084,325,988
Road Transportation and Safety	125,938,336	0	113,882,808	7,357,000	4,698,529	0	125,938,336
Surface Water Drainage & Flood Relief Works	13,540,000	0	6,400,000	0	7,140,000	0	13,540,000
Development Incentives and Controls	9,195,500	0	6,334,125	0	2,861,375	0	9,195,500
Environmental Protection	35,026,104	10,250,000	12,575,000	11,951,104	0	250,000	35,026,104
Culture, Recreation & Amenity	190,152,375	14,337,500	91,000,205	6,058,124	46,876,676	31,879,870	190,152,375
Miscellaneous Services	14,375,485	0	0	10,550,731	0	3,824,754	14,375,485
TOTAL	1,472,553,788	107,899,500	1,124,646,139	134,100,959	66,223,180	39,684,011	1,472,553,788
%		7.3	76.4	9.1	4.5	2.7	100.0

The Housing and Building Programme accounts for 52% of expenditure on committed projects and 74% 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 below:

Table 5 – Total Capital Income 2023-2025

Programme	INCOME 2023-2025					
	Loans	Grants	Other Income	Levies	Development Capital	TOTAL
Housing and Building	165,728,124	1,488,674,283	139,488,419	4,646,600	8,868,200	1,807,405,626
Road Transportation and Safety	0	371,427,166	47,882,905	86,480,191	0	505,790,261
Surface Water Drainage & Flood Relief Works	0	24,624,000	0	44,910,917	0	69,534,917
Development Incentives and Controls	0	26,263,423	12,238,809	16,915,300	17,713,844	73,131,376
Environmental Protection	60,750,000	44,175,000	13,951,104	0	250,000	119,126,104
Culture, Recreation & Amenity	14,337,500	95,391,165	22,175,659	76,923,180	32,145,003	240,972,507
Miscellaneous Services	12,750,547	5,580,266	19,579,986	1,170,000	5,500,754	44,581,553
TOTAL	253,566,171	2,056,135,302	255,316,882	231,046,188	64,477,801	2,860,542,344
%	8.9	71.9	8.9	8.1	2.3	100.0

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

Grants

€2.056bn or 71.9% of funding is from grants. The Housing and Building Programme area will benefit from €1.489bn in grants and the Road Transportation and Safety programme will benefit from €0.371bn in grants.

Levies

€0.231bn or 8.1% of funding is from development levies. This takes account of the levels of expected development and associated levy payment arrangements.

Development Capital

€0.064bn or 2.3% of funding is from Development Capital. This funding is made up of the following elements:

Proceeds of the Sale of Council Owned Sites	€41m
Surplus on the operation of Multi Story Car Parks	€13m
Rents on Commercial Properties	€10m

It is important that Elected Members continue to approve the disposal of sites to fund important projects.

Borrowing

The Programme provides for the drawdown of loans to the value of €0.254bn. Proposed borrowing represents 8.9% of all funding and is considered sustainable.

Other Income

€0.255bn or 8.9% of funding is from other income. The breakdown of other income is set out in Table 6.

Table 6 – Breakdown of Other Income 2023-2025

	€m
Rev/Cap	32,398,000
Housing Internal Capital Receipts	11,400,000
Capital Reserves	31,373,044
Other Sources	143,341,163
Car Park/Rental/Surplus on Parking Meter	8,316,745
East Link	28,487,930
TOTAL	255,316,882

4 Flagship Projects (Non Residential)

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

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 for funding the project and that 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 full restoration to Georgian building No. 27 Parnell Square together with essential works to the other Georgian buildings numbers 23, 24, 25, 26 and 28. There will also be necessary works to the Hugh Lane Gallery as part of Phase 1.

Phase 2 will cover the full restoration of the Georgian buildings and extensive public realm works.

The City Council is proceeding with Phase 1 of this project at an estimated cost of circa €80m excluding VAT. A provisional funding allocation of €56.6M has been notified under the Urban Regeneration & Development Fund. The current status of the project is that a new Design Team is currently being procured. There is a contract underway for the demolition of the Amharclann, which is on the site of the proposed City Library. The demolition contract will also include site investigation, which will inform the design of the new library's foundations.

Completion of Phase 1 is expected in 2027.

Public Lighting Upgrade Project

The adaptation of LED technology will contribute significantly towards the Council's 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 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;
- 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 works are now expected to commence in early 2023. It is expected that the Lighting Infrastructure improvements will take up to 8 years to complete. The total cost of the project is estimated at €58.9m with €33.1m to be spent over the period 2023 to 2025. €0.346m has been spent to date on the project.

The expected funding of the project is as follows:

	2023 to 2025	2022 to 2030
Funding Source		
Misc. Income (East Link surplus)	€16.6m	€29.5m
Development levies	<u>€16.5m</u>	<u>€29.4m</u>
Total	€33.1m	€58.9m

Dalymount Park Redevelopment (including new Library & Community Facility)

In Quarter 3 2022, a revised concept for the Dalymount Park redevelopment was developed due to the escalation of projected costs and the decision of Shelbourne FC to step away from the project. The plan for the redevelopment of Dalymount Park is now to construct a four-sided enclosed stadium with a capacity of circa 8,000. The development will also include a new public library/community facility for Phibsborough, and significant improvements to the public domain. The redeveloped stadium will house Bohemian FC.

In April 2021, a grant agreement was signed with the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media (DTCAGSM) in relation to the Dalymount Park Redevelopment Project. The allocation of €918,750 from the Large Scale Sports Infrastructure Fund (LSSIF) will part fund the design and planning elements of the project. The revised preliminary design will be completed by early 2023 and the project will then progress through the Part 8 planning process.

The completion and construction of the project by the commencement of 2026 season is dependent on significant funding being allocated under Stream 2 of the LSSIF.

The overall cost of the project is estimated at €40million with expenditure on the project over the period 2023 to 2025 estimated at €8.5m. €1.4m has been spent on the project to date. A number of enabling works which commenced in 2022 will be completed in 2023.

The funding breakdown is as follows:

	2023 to 2025	2023 to 2026
Funding Source		
Development Levies	€4.4m	€20.0m
Grants	<u>€4.1m</u>	<u>€20.0m</u>
Total Cost	€8.5m	€40.0m

Dublin District Heating System (DDHS) Project

The Dublin District Heating project will play a key role in achieving climate action targets at both a regional and a national level. The Dublin Waste to Energy (DWtE) facility will serve 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, North Lotts and Grand Canal Docks SDZ areas. The Project Team is also examining the feasibility of delivering space heating and hot water to other major developments in the City Council area.

This project has been beset by delays. We now expect to go to the market in early 2023 with construction starting in early 2024. The full project will be rolled out over a 4-year period 2023 to 2026. The total cost of this project is estimated at €76.9m of which €70.5m will be spent over the period 2023 to 2025. Expenditure of €2m has been incurred to date on the project.

The funding sources are as follows:

	2023 to 2025	2023 to 2026
Funding Source		
Loan*	€50.5m	€50.5m
Private Equity	€0.0m	€6.4m
Grants**	<u>€20.0m</u>	<u>€20.0m</u>
Total Cost	€70.5m	€76.9m

**Loan approval has not yet been sought.*

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

Dockland Water Activity Centre and Office Building

The Capital Programme 2023 to 2025 provides for the construction of the two new Quayside buildings. The cost of the two buildings, as approved in the Part VIII, is estimated at circa €13.6m., which will be funded largely out of development capital and levies. One of the new buildings will serve as replacement for the City Council Docklands office, which is no longer ‘fit for purpose’ and incapable of being refurbished economically. The second building will be used by the Council’s Sports and Recreation Services Section as a Water Activities Centre to enable them to provide an expanded programme of water based activities based on the River Liffey. The new centre will work in close cooperation with the City Council’s Municipal Rowing Centre at Islandbridge. The Centre will target its programme at the local population, especially young people. It will achieve a major objective of the Docklands Water Animation Strategy. It is expected that construction works will commence in Q2 2023.

Revised proposals for the refurbishment of George’s Dock were developed during the year. These provided for the development of a Swift Water Rescue Training facility to support the training needs of Dublin Fire Brigade and other emergency services, a number of outdoor pools (incl. a 50 meter swimming pool, a diving pool, a recreational pool, a kids’ pool and a splash pool) and associated facilities. However, despite numerous meetings and presentations to the Central Area Committee and the Docklands Oversight and Consultative Forum it has not been possible to get agreement on the alternative proposal. A provision of €500,000 has been included in the Capital Programme in respect of this project to cover design costs and minor works to George’s Dock.

5. Local Areas Minor Improvement Works – Fund of €3m

Provision has been included in the Capital Programme for a Local Areas Minor Improvement Works Fund of €3m over the period 2023 to 2025, to be distributed across the 5 areas to assist with small works projects which are capable of being implemented quickly and do not require a Part 8 planning process.

6. Conclusion

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

- The need to achieve a reasonable balance in expenditure across different programme areas, taking account of both committed and proposed projects and of priority demands within the individual programmes.
- The need to continue to address deficits in housing provision, flood relief works, public realm, culture and recreational facilities.
- The need to provide a stimulus to the city economy and
- The need to improve the attractiveness of Dublin city.

Finally, I would like to thank the staff of all Departments who have contributed to the preparation of the Capital Programme. In particular, I wish to thank 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 Capital Programme for 2023 – 2025.

Owen P Keegan
Chief Executive
5 December 2022

DUBLIN CITY COUNCIL

CAPITAL PROGRAMME 2023-2025

Expenditure & Income Table

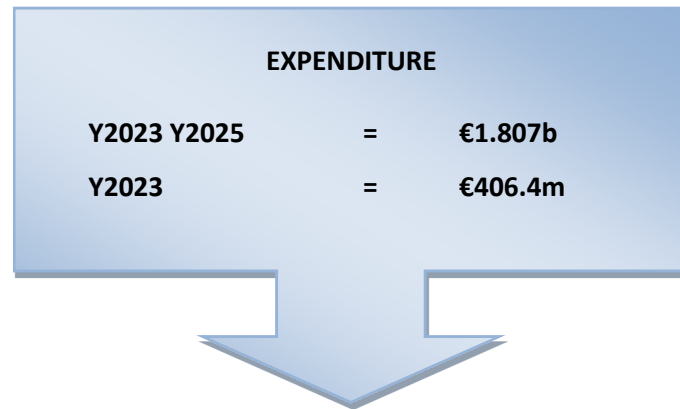
	2023-2025
	€
(1) Gross Programme Expenditure	
1. Housing and Building	1,807,405,626
2. Road Transportation and Safety	505,790,261
3. Surface Water Flood Relief & Drainage Works	69,534,917
4. Development Incentives and Promotion	73,131,376
5. Environmental Protection	119,126,104
6. Culture, Recreation and Amenity	240,972,507
8. Miscellaneous Services	44,581,553
Total = (A)	<u>2,860,542,344</u>
 (2) Gross Programme Income	
1. Housing and Building	1,798,537,426
2. Road Transportation and Safety	505,790,261
3. Surface Water Flood Relief & Drainage Works	69,534,917
4. Development Incentives and Promotion	55,417,532
5. Environmental Protection	118,876,104
6. Culture, Recreation and Amenity	208,827,504
8. Miscellaneous Services	39,080,799
Total = (B)	<u>2,796,064,543</u>
 Gross Programme Expenditure over Income (A - B)	64,477,801
 (3) General Capital Income = [C]	64,477,801
 (4) Funding to be identified (A-B-C) = D	0

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2023-2025 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2023 €	2024 €	2025 €	2023-2025 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding/Disposal of Sites €	Total €
1. HOUSING AND BUILDING										
Local Authority Housing	294,023,839	563,843,144	689,883,334	1,547,750,317	163,628,124	1,238,559,446	137,689,360	3,824,000	4,049,387	1,547,750,317
Assistance to Persons Housing Themselves	99,497,889	70,015,605	49,120,121	218,633,615	0	214,084,267	1,749,348	0	2,800,000	218,633,615
Assistance to Persons Improving Houses	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	7,500,000
Administration & Miscellaneous & Community	10,399,846	6,694,876	16,426,972	33,521,694	0	30,630,570	49,711	822,600	2,018,813	33,521,694
Total	406,421,574	643,053,625	757,930,427	1,807,405,626	165,728,124	1,488,674,283	139,488,419	4,646,600	8,868,200	1,807,405,626
2. ROAD TRANSPORTATION AND SAFETY										
Road Upkeep	36,649,945	36,102,079	41,413,373	114,165,397	0	36,783,888	22,765,905	54,615,604	0	114,165,397
Road Improvement	9,568,184	16,472,379	9,523,095	35,563,658	0	5,754,808	4,500,000	25,308,851	0	35,563,658
Road Traffic	115,139,467	113,941,715	121,450,024	350,531,206	0	328,840,470	15,135,000	6,555,736	0	350,531,206
Administration & Misc	1,030,000	3,650,000	850,000	5,530,000	0	48,000	5,482,000	0	0	5,530,000
Total	162,387,596	170,166,173	173,236,492	505,790,261	0	371,427,166	47,882,905	86,480,191	0	505,790,261
3. SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS										
Surface Water Flood Relief & Drainage Works	12,766,412	23,195,000	33,573,505	69,534,917	0	24,624,000	0	44,910,917	0	69,534,917
Total	12,766,412	23,195,000	33,573,505	69,534,917	0	24,624,000	0	44,910,917	0	69,534,917
4. DEVELOPMENT INCENTIVES AND PROMOTION										
Other Development & Promotion	9,257,745	7,746,000	2,298,000	19,301,745	0	3,720,000	4,981,745	5,400,000	5,200,000	19,301,745
Special Projects	15,405,593	20,260,943	18,163,095	53,829,631	0	22,543,423	7,257,064	11,515,300	12,513,844	53,829,631
Total	24,663,338	28,006,943	20,461,095	73,131,376	0	26,263,423	12,238,809	16,915,300	17,713,844	73,131,376
5. ENVIRONMENTAL PROTECTION										
Waste Management	23,054,352	28,138,376	29,838,376	81,031,104	50,500,000	26,075,000	4,456,104	0	0	81,031,104
Fire Protection	21,996,667	4,711,667	11,386,666	38,095,000	10,250,000	18,100,000	9,495,000	0	250,000	38,095,000
Total	45,051,019	32,850,043	41,225,042	119,126,104	60,750,000	44,175,000	13,951,104	0	250,000	119,126,104
6. CULTURE, RECREATION & AMENITY										
Leisure & Sports Facilities	8,885,000	8,651,550	540,000	18,076,550	0	4,212,046	1,553,000	12,311,504	0	18,076,550
Galleries & Libraries	7,186,041	14,647,000	50,853,673	72,686,714	9,337,500	41,596,500	250,000	19,302,714	2,200,000	72,686,714
Parks, Open Spaces	25,317,527	11,999,638	16,680,984	53,998,149	0	4,074,416	15,389,535	30,180,558	4,353,640	53,998,149
Miscellaneous	9,275,000	14,075,000	12,095,124	35,445,124	5,000,000	10,000,000	2,545,124	0	17,900,000	35,445,124
Area Projects	17,825,898	28,030,593	14,909,479	60,765,970	0	35,508,203	2,438,000	15,128,404	7,691,363	60,765,970
Total	68,489,466	77,403,781	95,079,260	240,972,507	14,337,500	95,391,165	22,175,659	76,923,180	32,145,003	240,972,507
8. MISCELLANEOUS SERVICES										
Administration and Miscellaneous	25,460,397	11,286,048	7,835,108	44,581,553	12,750,547	5,580,266	19,579,986	1,170,000	5,500,754	44,581,553
Total	25,460,397	11,286,048	7,835,108	44,581,553	12,750,547	5,580,266	19,579,986	1,170,000	5,500,754	44,581,553
ALL PROGRAMME GROUPS TOTAL	745,239,802	985,961,613	1,129,340,929	2,860,542,344	253,566,171	2,056,135,302	255,316,882	231,046,188	64,477,801	2,860,542,344
General Capital - Disposals									41,255,651	
-Surplus on Car Parks/Rents									23,222,150	
GRAND TOTAL	745,239,802	985,961,613	1,129,340,929	2,860,542,344	253,566,171	2,056,135,302	255,316,882	231,046,188	64,477,801	2,860,542,344

PROGRAMME GROUP 1

HOUSING AND BUILDING



DCC Projected Delivery

<u>Housing Type</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
DCC Build Programme	700	1,547	2,509
Part V	300	300	300
Total Delivery	1,000	1,847	2,809

Programme Group 1 - Housing & Building												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	LOCAL AUTHORITY HOUSING											
	SCHEMES AWAITNG COMMENCEMENT											
	INFIRMARY ROAD/MONTELLIER ROAD	2,000,000	8,000,000	8,000,000	18,000,000	0	18,000,000	0	0	0	0	18,000,000
	HUI - OSCAR TRAYNOR	3,000,000	26,000,000	76,500,000	105,500,000	26,396,484	71,803,516	0	7,000,000	0	300,000	105,500,000
	EMMET ROAD COST RENTAL	829,000	25,967,000	65,990,000	92,786,000				92,786,000			92,786,000
	HUI- O DEVANEY GARDENS	68,000,000	79,000,000	82,800,000	229,800,000	78,200,000	145,160,000		5,300,000		1,140,000	229,800,000
	CPDS SCHEME (COMPETITIVE DIALOGUE PROCESS)	0	72,500,000	72,500,000	145,000,000	0	145,000,000	0	0	0	0	145,000,000
	ST. FINBARS COURT	6,000,000	7,000,000	2,000,000	15,000,000	0	15,000,000	0	0	0	0	15,000,000
	REGENERATION OF GLOVERS COURT	500,000	1,000,000	2,500,000	4,000,000	0	4,000,000	0	0	0	0	4,000,000
	RAFTERS LANE CRUMLIN ROAD	2,000,000	8,000,000	8,000,000	18,000,000	0	18,000,000	0	0	0	0	18,000,000
	CROMCASTLE HOUSING DEVELOPMENT	2,000,000	3,500,000	15,000,000	20,500,000	0	20,500,000	0	0	0	0	20,500,000
	MATT TALBOT STREET HOUSING DEVELOPMENT	3,000,000	12,000,000	12,000,000	27,000,000	0	27,000,000	0	0	0	0	27,000,000
	DUNNE STREET - HOUSING DEVELOPMENT	25,000	35,000	50,000	110,000	0	110,000	0	0	0	0	110,000
	BANNOW ROAD	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	KILDONAN ROAD	1,000,000	5,000,000	6,000,000	12,000,000	0	12,000,000	0	0	0	0	12,000,000
	CONSTITUTION HILL - REGENERATION	4,000,000	20,000,000	20,000,000	44,000,000	0	43,700,000	0	0	300,000	0	44,000,000
	DORSET STREET DEMOLITION & NEW BUILD - REGENERATION	10,000,000	20,000,000	20,000,000	50,000,000	0	47,200,000	0	0	2,800,000	0	50,000,000
	DOLPHIN HOUSE PHASE 2	350,000	50,000	50,000	450,000	0	450,000	0	0	0	0	450,000
	DOLPHIN HOUSE PHASE 1B 34 UNITS	750,000	2,000,000	10,000,000	12,750,000	0	12,750,000	0	0	0	0	12,750,000
	SPINE SITE, DARNDALE	25,000	35,000	35,000	95,000	0	95,000	0	0	0	0	95,000
	31 CROFTWOOD DRIVE	500,000	300,000	0	800,000	0	800,000	0	0	0	0	800,000
	GLIN COURT	4,000,000	5,000,000	1,000,000	10,000,000	0	10,000,000	0	0	0	0	10,000,000
	BELCAMP SITE B	500,000	1,500,000	3,000,000	5,000,000	0	5,000,000	0	0	0	0	5,000,000
	BELCAMP SITE E	10,000	10,000	10,000	30,000	0	30,000	0	0	0	0	30,000
	ST ANDREWS COURT FENIAN STREET	4,000,000	8,000,000	5,000,000	17,000,000	0	17,000,000	0	0	0	0	17,000,000
	PEARSE HOUSE PHASE I (BLOCKS L,M,N &P)	1,000,000	5,000,000	10,000,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
	ST ANNES COURT RAHENY	1,500,000	5,000,000	15,000,000	21,500,000	0	21,500,000	0	0	0	0	21,500,000
	LIBERTIES CLUSTER	500,000	1,000,000	5,000,000	6,500,000	0	5,776,000	0	0	724,000	0	6,500,000
	BLUEBELL PHASE 1	0	24,000,000	23,000,000	47,000,000	0	47,000,000	0	0	0	0	47,000,000
	HOUSING PROFESSIONAL SALARIES FOR CAPITAL PROJECTS AT FEASIBILITY STAGE	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	REGENERATION OF OLIVER BOND HOUSE, BLOCKS L, M & N	500,000	2,000,000	8,000,000	10,500,000	0	10,500,000	0	0	0	0	10,500,000
	GORSEFIELD COURT	10,000	25,000	25,000	60,000	0	60,000	0	0	0	0	60,000
	GRAND CANAL BASIN, DUBLIN 8 (FORMER HALTING SITE)	2,000,000	15,000,000	23,000,000	40,000,000	0	38,300,000	0	0	0	1,700,000	40,000,000
	HAMPSTEAD COURT	10,000	25,000	25,000	60,000	0	60,000	0	0	0	0	60,000
	MOUNT DILLON COURT , ARTANE	10,000	25,000	25,000	60,000	0	60,000	0	0	0	0	60,000
	SARSFIELD ROAD	2,000,000	6,000,000	16,000,000	24,000,000	0	24,000,000	0	0	0	0	24,000,000
	ST BRICINS PARK, ARBOUR HILL	750,000	2,750,000	1,000,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	UNION PLACE, GROVE ROAD	10,000	25,000	25,000	60,000	0	60,000	0	0	0	0	60,000

Programme Group 1 - Housing & Building												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	DONORE PROJECT (ST.TERESAS GARDENS PHASE 2)	25,333,333	25,333,333	25,333,334	76,000,000	0	76,000,000	0	0	0	0	76,000,000
	SITES 4 & 5 CHERRY ORCHARD	0	34,000,000	33,000,000	67,000,000	0	67,000,000	0	0	0	0	67,000,000
	PORTLAND ROW	50,000	100,000	250,000	400,000	0	400,000	0	0	0	0	400,000
	RATHMINES AVENUE	10,000	25,000	25,000	60,000	0	60,000	0	0	0	0	60,000
	LISADEL MAISONETTES	50,000	100,000	750,000	900,000	0	900,000	0	0	0	0	900,000
	TYRONE PLACE	25,000	50,000	50,000	125,000	0	125,000	0	0	0	0	125,000
	MELLOWS COURT	10,000	15,000	20,000	45,000	0	45,000	0	0	0	0	45,000
	DOMINIC STREET WEST	250,000	750,000	2,500,000	3,500,000	0	3,500,000	0	0	0	0	3,500,000
	GATELODGE, EMMET CRESCENT (NEW)	100,000	600,000	100,000	800,000	0	800,000	0	0	0	0	800,000
	AFFORDABLE PROJECTS											
	BALBUTCHER	75,000	25,000	0	100,000	0	95,000	0	0	0	5,000	100,000
	SILLOGUE	75,000	25,000	0	100,000	0	95,000	0	0	0	5,000	100,000
	CHERRY ORCHARD	150,000	50,000	0	200,000	0	190,000	0	0	0	10,000	200,000
	TOTAL SCHEMES AWAITING COMMENCEMENT	147,957,333	427,920,333	574,813,334	1,150,691,000	104,596,484	934,024,516	0	105,086,000	3,824,000	3,160,000	1,150,691,000
	SCHEMES IN PROGRESS											
	CORNAMONA COURT REDEVELOPMENT	1,000,000	700,000	0	1,700,000	0	1,700,000	0	0	0	0	1,700,000
	BUNRATTY ROAD VOLUMETRIC	1,500,000	750,000	0	2,250,000	0	2,250,000	0	0	0	0	2,250,000
	CORK STREET/CHAMBER STREET	1,500,000	750,000	0	2,250,000	0	2,250,000	0	0	0	0	2,250,000
	BONHAM STREET	2,000,000	750,000	0	2,750,000	0	2,750,000	0	0	0	0	2,750,000
	SPRINGVALE CHAPELIZOD	2,500,000	800,000	0	3,300,000	0	3,300,000	0	0	0	0	3,300,000
	NORTH KING STREET / SEAN FOSTER PLACE	500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
	LOWER DOMINICK STREET	2,000,000	250,000	0	2,250,000	2,250,000	0	0	0	0	0	2,250,000
	O'DEVANEY GARDENS	1,000,000	250,000	0	1,250,000	0	1,250,000	0	0	0	0	1,250,000
	PRIORY HALL REMEDIATION	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	TOTAL - SCHEMES IN PROGRESS	13,000,000	4,250,000	0	17,250,000	2,250,000	15,000,000	0	0	0	0	17,250,000
	PURCHASE OF HOUSES											
	PURCHASE OF HOUSES	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	7,000,000	7,000,000	7,000,000	21,000,000	0	21,000,000	0	0	0	0	21,000,000
	BUY & RENEW SCHEME	10,000,000	10,000,000	7,000,000	27,000,000	0	27,000,000	0	0	0	0	27,000,000
	PURCHASE OF HOUSES (PART V)											
	6 SYCAMORE GROVE, GROVE ROAD, DUBLIN 11	0	297,811	0	297,811	0	297,811	0	0	0	0	297,811
	SANDYMOUNT CASTLE PARK, DUBLIN 4	675,915	0	0	675,915	0	675,915	0	0	0	0	675,915
	PEMBROKE ROW,LAD LANE	200,740	0	0	200,740	0	200,740	0	0	0	0	200,740
	GROVE INDUSTRIAL ESTATE	297,811	0	0	297,811	0	297,811	0	0	0	0	297,811
	THE HAVEN, 126 HOWTH ROAD, DUBLIN 3	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	OLD KILMAINHAM LANE 23-25, DUBLIN 8	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	BLOCK B GRACE PARK ROAD	2,668,167	0	0	2,668,167	0	2,668,167	0	0	0	0	2,668,167

Programme Group 1 - Housing & Building												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	CLONSHAUGH HOUSE , DUBLIN 17	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	CLANBRASSIL STREET 39-42A	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	143 MERRION ROAD, DUBLIN 4	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	NEW ROW SOUTH 26-29, DUBLIN 8	1,500,000	0	0	1,500,000	0	1,500,000	0	0	0	0	1,500,000
	SANDYMOUNT AVENUE, DUBLIN 4	3,000,000	0	0	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	REAR OF SOUTH DOCK STREET, DUBLIN 4	500,000	0	0	500,000	0	500,000	0	0	0	0	500,000
	POTENTIAL FUTURE PART V ACQUISITIONS	1,500,000	1,000,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	TOTAL- PURCHASES OF HOUSES	87,342,633	85,297,811	74,000,000	246,640,444	0	246,640,444	0	0	0	0	246,640,444
	REPAIRS TO VACANT HOUSES											
	VOIDS	18,700,000	18,700,000	18,700,000	56,100,000	32,497,636	15,500,000	8,102,364	0	0	0	56,100,000
	BOILER REPLACEMENT PROGRAMME	4,000,000	4,000,000	4,000,000	12,000,000	0	0	12,000,000	0	0	0	12,000,000
	REPAIR & LEASE SCHEME (REPAIR ELEMENT)	600,000	600,000	600,000	1,800,000	0	1,800,000	0	0	0	0	1,800,000
	ENERGY EFFICIENCY WORKS PHASE 2	7,000,000	7,000,000	7,000,000	21,000,000	6,300,000	14,700,000	0	0	0	0	21,000,000
	TOTAL - REPAIRS TO VACANT HOUSES	30,300,000	30,300,000	30,300,000	90,900,000	38,797,636	32,000,000	20,102,364	0	0	0	90,900,000
	HOMELESS											
	NATIONAL HOMELESS IT CENTRE	265,000	0	0	265,000	0	265,000	0	0	0	0	265,000
	AVALON FAMILY HUB	2,993,873	4,000,000	0	6,993,873	0	6,294,486	0	0	0	699,387	6,993,873
	81-83 NORTH CIRCULAR ROAD	900,000	1,000,000	0	1,900,000	0	1,710,000	0	0	0	190,000	1,900,000
	TOTAL - HOMELESS	4,158,873	5,000,000	0	9,158,873	0	8,269,486	0	0	0	889,387	9,158,873
	REFURBISHMENT SCHEMES											
	ESSENTIAL MAINTENANCE WORKS	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0	7,500,000	0	0	7,500,000
	SEAI AREA SCHEME	750,000	750,000	750,000	2,250,000	275,000	675,000	216,250	1,083,750	0	0	2,250,000
	TELECOM UNITS FOR OLDER PERSONS UNITS	65,000	75,000	70,000	210,000	112,000	0	98,000	0	0	0	210,000
	TOTAL REFURBISHMENT SCHEMES	3,315,000	3,325,000	3,320,000	9,960,000	387,000	675,000	314,250	8,583,750	0	0	9,960,000
	IMPROVED REGULATORY BUILDING STANDARDS											
	REGULATORY BUILDING STANDARDS	2,500,000	2,500,000	2,500,000	7,500,000	5,100,000	0	0	2,400,000	0	0	7,500,000
	LEAD PIPE REPLACEMENT	200,000	200,000	200,000	600,000	12,890	0	119,750	467,360	0	0	600,000
	REGULATORY MATTERS (INCLUDED WINDOW/DOOR REPLACEMENT)	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	0	0	0	0	0	3,000,000
	ASSET MANAGEMENT OF PUMPS IN ALL COMPLEXES	250,000	150,000	100,000	500,000	355,364	0	144,636	0	0	0	500,000
	CONDENSATION TRIALS AND INSTALLATION OF FILTERLESS FANS	1,000,000	1,000,000	1,000,000	3,000,000	2,528,750	0	55,000	416,250	0	0	3,000,000
	LINTOLS	750,000	1,000,000	1,000,000	2,750,000	2,750,000	0	0	0	0	0	2,750,000
	CRAIGE COURT	1,000,000	750,000	500,000	2,250,000	2,250,000	0	0	0	0	0	2,250,000
	HOUSING COMPLEX & BIN CHAMBER REPLACEMENT PROG	600,000	500,000	500,000	1,600,000	1,600,000	0	0	0	0	0	1,600,000
	TOTAL - IMPROVED REGULATORY BUILDING STANDARDS	7,300,000	7,100,000	6,800,000	21,200,000	17,597,004	0	319,386	3,283,610	0	0	21,200,000

Programme Group 1 - Housing & Building												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	REPOSSESSIONS COURT AND VOLUNTARY	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	750,000
	TOTAL REPOSSESSIONS COURT AND VOLUNTARY	250,000	250,000	250,000	750,000	0	750,000	0	0	0	0	750,000
	REPOSSESSIONS MORTGAGE TO RENT	400,000	400,000	400,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	TOTAL - REPOSSESSIONS MORTGAGE TO RENT	400,000	400,000	400,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	TOTAL - LOCAL AUTHORITY HOUSING	294,023,839	563,843,144	689,883,334	1,547,750,317	163,628,124	1,238,559,446	20,736,000	116,953,360	3,824,000	4,049,387	1,547,750,317
	PERSONS HOUSING THEMSELVES											
	VOLUNTARY HOUSING BODIES											
	CALF FUNDING - VOLUTARY LEASING PROJECTS	31,000,000	28,000,000	25,000,000	84,000,000	0	84,000,000	0	0	0	0	84,000,000
	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	3,000,000	100,000	0	3,100,000	0	3,100,000	0	0	0	0	3,100,000
	SHAW STREET PETER MC VERRY TRUST	3,500,000	500,000	0	4,000,000	0	4,000,000	0	0	0	0	4,000,000
	CAS 25/26 USHERS ISLAND(DUBLIN SIMON)	12,155,377	1,126,343	357,235	13,638,955	0	13,638,955	0	0	0	0	13,638,955
	HALSTON STREET	500,000	3,400,000	0	3,900,000	0	3,900,000	0	0	0	0	3,900,000
	55B ARBOUR HILL	5,207,906	1,301,976	182,780	6,692,662	0	6,692,662	0	0	0	0	6,692,662
	88 LOWER DRUMCONDRA ROAD	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	ST. MICHAELS ESTATE (CAS)	15,611,367	2,496,770	0	18,108,137	0	18,108,137	0	0	0	0	18,108,137
	SARSFIELD ROAD, OLV CENTRE , BALLYFERMOT	755,163	1,353,410	0	2,108,573	0	2,108,573	0	0	0	0	2,108,573
	CASEMENT ROAD AND AVENUE	0	415,394	0	415,394	0	415,394	0	0	0	0	415,394
	MOOREHAVEN	580,000	286,922	0	866,922	0	866,922	0	0	0	0	866,922
	BERRYFIELD	0	2,851,439	0	2,851,439	0	2,851,439	0	0	0	0	2,851,439
	BARNAMORE	0	663,621	0	663,621	0	663,621	0	0	0	0	663,621
	SEAN MCDERMOTT STREET	1,780,468	2,034,821	187,945	4,003,234	0	4,003,234	0	0	0	0	4,003,234
	OAK HOUSE	346,000	1,381,061	4,089,924	5,816,985	0	5,816,985	0	0	0	0	5,816,985
	MAPLE HOUSE	466,750	1,404,292	4,644,833	6,515,875	0	6,515,875	0	0	0	0	6,515,875
	378A NCR	729,637	1,186,468	1,244,316	3,160,421	0	3,160,421	0	0	0	0	3,160,421
	EAGLE LODGE	800,000	0	0	800,000	0	800,000	0	0	0	0	800,000
	FISHAMBLE STREET	250,000	3,500,000	0	3,750,000	0	3,750,000	0	0	0	0	3,750,000
	SHERRARD STREET	1,500,000	1,600,000	0	3,100,000	0	3,100,000	0	0	0	0	3,100,000
	WEIR HOME (CORK STREET)	1,200,000	1,600,000	2,100,000	4,900,000	0	4,900,000	0	0	0	0	4,900,000
	BLESSINGTON STREET	3,000,000	400,000	0	3,400,000	0	3,400,000	0	0	0	0	3,400,000
	BOWE LANE WEST	300,000	3,200,000	100,000	3,600,000	0	3,600,000	0	0	0	0	3,600,000
	TOTAL VOLUNTARY HOUSING BODIES	93,682,668	68,802,517	47,907,033	210,392,218	0	210,392,218	0	0	0	0	210,392,218

Programme Group 1 - Housing & Building												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects <u>Not</u> Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	AFFORDABLE HOUSING INTEREST											
	NABCO, FINGLAS ROAD	282,176	282,176	282,176	846,528	0	846,528	0	0	0	0	846,528
	PELLETSTOWN(BALLYMORE)	97,915	97,915	97,915	293,745	0	293,745	0	0	0	0	293,745
	BALGRIFFIN PARK	46,204	46,204	46,204	138,612	0	138,612	0	0	0	0	138,612
	KILEEN HALL, KILEEN ROAD, BALLYFERMOT D10	16,650	16,650	16,650	49,950	0	49,950	0	0	0	0	49,950
	RAILWAY ST./JAMES JOYCE ST/MABBOT LANE	4,275	4,275	4,275	12,825	0	12,825	0	0	0	0	12,825
	CLARE VILLAGE "CLARE HALL"	121,444	121,444	121,444	364,332	0	364,332	0	0	0	0	364,332
	34 & 35 "MARRSFIELD AVENUE	254,813	254,813	254,813	764,439	0	764,439	0	0	0	0	764,439
	QUARRY ROAD TURNKEY DEVELOPMENT	367,291	367,291	367,291	1,101,873	0	1,101,873	0	0	0	0	1,101,873
	CANON HALL(SHERIFF ST. UPPER/EAST RD./CHURCH ST EAST)	22,320	22,320	22,320	66,960	0	66,960	0	0	0	0	66,960
	TOTAL - AFFORDABLE HOUSING INTEREST	1,213,088	1,213,088	1,213,088	3,639,264	0	3,639,264	0	0	0	0	3,639,264
	AFFORDABLE HOUSING LONG TERM PLAN											
	PROSPECT HILL	35,010	0	0	35,010	0	35,010	0	0	0	0	35,010
	PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	117,775	0	0	117,775	0	17,775	0	100,000	0	0	117,775
	REDEVELOPMENT OF PROSPECT HILL	4,449,348	0	0	4,449,348	0	0	0	1,649,348	0	2,800,000	4,449,348
	TOTAL - LONG TERM PLAN	4,602,133	0	0	4,602,133	0	52,785	0	1,749,348	0	2,800,000	4,602,133
	TOTAL AFFORDABLE HOUSING	5,815,221	1,213,088	1,213,088	8,241,397	0	3,692,049	0	1,749,348	0	2,800,000	8,241,397
	TOTAL - PERSONS HOUSING THEMSELVES	99,497,889	70,015,605	49,120,121	218,633,615	0	214,084,267	0	1,749,348	0	2,800,000	218,633,615
	EXT LAH HSES LIEU OF RE-HOUSING											
	HM EXTENSIONS ADAPTION & OVERCROWDING	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	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	2,100,000	5,400,000	0	0	0	0	7,500,000
	TOTAL - PERSONS IMPROVING HOUSES	2,500,000	2,500,000	2,500,000	7,500,000	2,100,000	5,400,000	0	0	0	0	7,500,000
	ADMINISTRATION & MISCELLANEOUS											
	CYGNUS LOAN REPLACEMENT SYSTEM	162,624	0	0	162,624	0	0	0	49,711	0	112,913	162,624
	HERBERTON BLOCK D REMEDIATION	1,565,000	0	0	1,565,000	0	0	0	0	0	1,565,000	1,565,000
	OHMS NORTHGATE UPGRADE	179,878	0	0	179,878	0	0	0	0	0	179,878	179,878
	PROJECT MANAGEMENT SYSTEM	84,270	38,376	38,376	161,022	0	0	0	0	0	161,022	161,022
	ADMINISTRATION & MISCELLANEOUS	1,991,772	38,376	38,376	2,068,524	0	0	0	49,711	0	2,018,813	2,068,524
	COMMUNITY SERVICES											
	UPGRADE OF COMMUNITY FACILITIES	137,100	137,100	137,100	411,300	0	0	0	0	411,300	0	411,300
	COMMUNITY FACILITIES PLAN	137,100	137,100	137,100	411,300	0	0	0	0	411,300	0	411,300
	TOTAL - COMMUNITY SERVICES	274,200	274,200	274,200	822,600	0	0	0	0	822,600	0	822,600

Programme Group 1 - Housing & Building												
	Projects Contractually Committed to	EXPENDITURE / INCOME Y2023-Y2025										
	Projects <u>Not</u> Contractually Committed to	EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	TRAVELLER SETTLEMENT											
	ST. DOMINICS REDEVELOPMENT	2,898,874	0	0	2,898,874	0	2,898,874	0	0	0	0	2,898,874
	SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	120,000	120,000	120,000	360,000	0	360,000	0	0	0	0	360,000
	EXTENSIONS-TRAVELLER SPEC ACC	675,000	0	0	675,000	0	675,000	0	0	0	0	675,000
	REDEV LABRE PARK	100,000	100,000	12,000,000	12,200,000	0	12,200,000	0	0	0	0	12,200,000
	FEASIBILITY OF LAND FOR DEVELOPMENT - TRAVELLERS	200,000	200,000	200,000	600,000	0	600,000	0	0	0	0	600,000
	GROVE LANE	100,000	1,230,000	70,000	1,400,000	0	1,400,000	0	0	0	0	1,400,000
	ST. MARGARETS PARK DAY HOUSE UPGRADE	500,000	1,280,000	786,096	2,566,096	0	2,566,096	0	0	0	0	2,566,096
	ST. OLIVERS DAY HOUSE UPGRADE	100,000	175,000	100,000	375,000	0	375,000	0	0	0	0	375,000
	IMPROVEMENT WORKS	600,000	300,000	300,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	AVILA 3 HOUSE BUILD	1,000,000	257,300	257,300	1,514,600	0	1,514,600	0	0	0	0	1,514,600
	FRAMEWORK SANITATION UNITS	400,000	350,000	300,000	1,050,000	0	1,050,000	0	0	0	0	1,050,000
	TRAVELLER VOID CLAIMS	300,000	200,000	200,000	700,000	0	700,000	0	0	0	0	700,000
	RUEBEN STREET PROJECT	310,000	40,000	0	350,000	0	350,000	0	0	0	0	350,000
	NORTH FRINGE PROJECTS	20,000	20,000	10,000	50,000	0	50,000	0	0	0	0	50,000
	ST.MARYS NEW HOUSE BUILDS	300,000	500,000	52,000	852,000	0	852,000	0	0	0	0	852,000
	FIRE SAFETY -DECANTING OF PRIORITY AREAS	60,000	60,000	60,000	180,000	0	180,000	0	0	0	0	180,000
	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
	TEMPORARY SITE COOLOCK	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	TOTAL TRAVELLER SETTLEMENT	8,133,874	6,382,300	16,114,396	30,630,570	0	30,630,570	0	0	0	0	30,630,570
	TOTAL - ADMINISTRATION & MISCELLANEOUS	10,399,846	6,694,876	16,426,972	33,521,694	0	30,630,570	0	49,711	822,600	2,018,813	33,521,694
	OVERALL TOTAL - HOUSING & BUILDING	406,421,574	643,053,625	757,930,427	1,807,405,626	165,728,124	1,488,674,283	20,736,000	118,752,419	4,646,600	8,868,200	1,807,405,626

PROGRAMME GROUP 1: HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2023-2025 is budgeted at €1.807 billion.

INTRODUCTION

Housing for All, the Government's housing plan to 2030, was launched in 2021. It is a multi-annual plan which will improve our housing system and deliver more homes for people with different housing needs.

The initial stage of the plan runs from 2022-2026 and sets targets for each local authority in social, affordable and cost rental categories. Dublin City Council, for example, was set a delivery target of 9,087 social homes by 2026 and had to identify how it would meet these targets in a Housing Delivery Action Plan (HDAP). Dublin City Council was pleased to publish its HDAP in 2022 and its delivery in the period to 2026 will be a key component of Housing for All.

The Capital Budget period 2023-2025 will be a crucial phase in Dublin City Council's capacity to deliver on its HDAP targets. The Council's overall housing objective is, within the context of the recently published Housing for All plan, to reduce the numbers of households who are on the housing waiting list by maximising the supply and availability of suitable accommodation for households who have difficulty meeting their accommodation needs.

Housing and Community Services will work with the elected representatives and all relevant stakeholders to deliver on the ambitious social housing targets. It is expected that over the three year period 2023-2025 the Capital Budget 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.

Approved Housing Bodies (AHBs) continue to play a very significant role in the delivery of housing solutions. One of the objectives of the HDAP 2022-2026 is that 50 per cent of social housing would be delivered by AHBs. The ability of AHBs 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 housing stock in need of refurbishment and the acquisition of units from Part V.

Delivery mechanisms, such as the Public Private Partnership (PPP) model, will also play an increasingly significant role in housing output over the next number of years.

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 the largest landlord in the country and manages and maintains over 26,000 housing units, approximately 12,500 of these are in apartment schemes and many are still in need of substantial works due to their age.

CITY COUNCIL HOUSING DELIVERY

The Council continues to work on the Housing Land Initiative to develop larger land banks for mixed tenure housing where appropriate. The O'Devaney Gardens site has been granted planning permission by An Bord Pleanála. A planning application is due to be lodged for the site at Oscar Traynor Road in December 2022.

The first quarter of 2023 will see Dublin City Council tenant 72 apartments in Dominick Street, a further 56 in O'Devaney Gardens (Phase 1) and 30 at North King Street. These projects will augment AHB deliveries in schemes such as The Plaza, Parkwest (43 units) and Griffith Wood (35 units) which were delivered in 2022. The City Council continues to increase the rate of its Part V acquisition of properties and expects 300 Part V units to be added to its housing stock each year in 2023-2025 period. Significant capital allocation has also been given to the Buy and Renew programme in the Capital Budget.

Four significant Volumetric Projects are due for completion in early 2023. These are Bunratty Road, Coolock (78 units), Springvale, Chapelizod (71 units), Bonham Street (57 units) and Cork St/Chamber St (55 units).

Regeneration Projects at Dorset Street, Constitution Hill (Phase 1) and Matt Talbot Court will make significant progress during the period 2023 to 2025. St. Finbar's Court (46 units) and Glin Court (32 units) will commence on site in 2023. Grand Canal Basin, Crumlin Road/Rafters Lane and St. Andrew's Court will progress to on-site construction during the period 2023 – 2025. Other projects such as St. Anne's Court, Glover's Court, Pearse House, School Street/Thomas Bawn, Cromcastle/Woodville, Dolphin House Phase 1B, Oliver Bond House, will progress through design, development and approval stages during this period. In addition, Donore Avenue (former St Teresa's Gardens) is among the other projects which will progress through the development and construction process within the timeframe of the 2023-2025 Capital Budget.

AFFORDABLE AND COST RENTAL DELIVERY

Dublin City Council is working with the Land Development Agency in the delivery of housing on Council owned lands at Donore Avenue (the former St. Teresa's Gardens flat estate), Cherry Orchard, Bluebell and Cromcastle. A total of over 2,000 units are proposed to be delivered on these lands broadly in a mix of 70% Cost Rental or Affordable Purchase and 30% Social. The first of these, the Donore Project, is a development of 543 units (152 social, 391 cost rental). A planning application will be lodged with An Board Pleanála for this scheme in mid-December. Subject to planning, the project will be tendered mid 2024 with a start on site in 2025.

Progress is also being made on the delivery of Affordable Purchase Homes both directly by Dublin City Council and with the AHB Sector. Separate Part VIII applications will be submitted to the North West Area Committee for Sillogue Road and Balbutcher Lane in late 2022 / early 2023. These schemes, along with Affordable Purchase scheme in Cherry Orchard will deliver approximately 400 affordable homes by the end of 2025. A further 100 affordable homes are scheduled to be delivered under Phase 1 of Poolbeg in 2024. Subject to planning, Cost Rental units will be delivered by AHBs on a number of schemes including Gullistan in Rathmines and Coruba-Glebe in Dublin 12.

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 €210.39m is provided in the Capital Budget for the three year period 2023-2025. These schemes will be delivered under the Capital Assistance Scheme (CAS) and the Capital Advanced Leasing Facility (CALF).

CAS and CALF social housing units to be delivered up to 2024 include the following sites where construction is underway, Ellis Court (22), Townsend Street (20), Chanel Manor (78), North King Street (30), Eleanora Court, Long Mile Road, (152 including 15 Part V), Bethany House, Sandymount (62), Connaught Street (20) and Railway Street (47).

The following are not currently on site but due to deliver in 2023/2024 High Park (101), Bow Lane (27), Richmond Avenue (35), Millwood Court (52), Pimlico / Braithwaite St (49).

The following sites are also in the supply pipeline for CAS social housing units; Arbour Hill (14); Shaw Street (12), St Michaels (52), Halston St (12) Sherrard St (12).

Funding through the Capital Assistance Scheme is also being provided for the 100 bed treatment facility at Ushers Island this development has commenced construction is underway.

MORTGAGE TO RENT 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. Also, there is a reduction of the number of borrowers going through the Mortgage to Rent Process and becoming Tenants of Dublin City Council as a result of a lot of dwellings being in positive equity over €35,000. (This is the positive equity threshold allowed under the Mortgage to Rent Scheme.)

There is a provision of €1.2 million on the Mortgage to Rent Scheme over the three year period 2023-2025. At present the residual debt on the properties is claimable from the Mortgage Arrears Resolution Process (MARF) 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.

TRAVELLER ACCOMODATION

The implementation of the current Traveller Accommodation Programme 2019-2024 is currently underway. An independent mid-term review of this Programme was completed in Q3 2022. Any and all recommendations will be reviewed and implemented where necessary. All applications in relation to funding are up to date and a number of applications are currently in process with the Department of Housing, Local Government and Heritage. Further funding applications will be made to the Department in line with the commencement of our remaining planned projects which are all outlined in the Traveller Accommodation Programme 2019-2024.

MAINTAINING AND IMPROVING OUR HOUSING STOCK

1. VOIDS MANAGEMENT PROGRAMME

Housing Maintenance manages the refurbishment of vacant council housing for re-letting. Vacant properties come about as a result of a tenancy ending or through new properties being acquired by Dublin City Council. In recent years, we have refurbished an average of over 870 new and existing properties per year. The new properties come into the council's ownership through programmes such as Acquisitions, Buy and Renew and Housing First. The refurbishment of these properties plays a key role in meeting the significant housing challenges we face.

In 2021 (the last year for which full year figures are available) 875 properties were refurbished under the Voids Management programme. These were made up of 276 Houses, 342 Apartments and 257 Senior Citizens' Units. Approximately 3.3% of Dublin City Council's housing stock receives a comprehensive refurbishment every year, and since the introduction of the Voids Refurbishment Programme in 2013 over 25% of our Housing stock has been refurbished. Significant funding for this programme will come from the Department of Housing, Planning and Local Government. This represents a considerable investment in our physical housing stock and in the quality of life our tenants enjoy.

A new two-year Term Maintenance Contract was introduced in late 2022. This has consolidated 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 12 weeks. The percentage of available Housing Stock that is vacant at any one time is now below 2 per cent. The new Term Maintenance Contract 2022 was completed through competitive tender process and will give degree of cost certainty in the current inflationary period.

The Voids Management programme operates through the deployment of two Area Maintenance Officers, one north side and one south side, to coordinate the Term Maintenance Contract within their respective areas and report back into the Voids Management Unit. The Voids Management Unit also co-ordinates works performed by eight council depots which is completed through a combination of direct labour and contracted works, mainly focusing on Senior Citizen complexes and bedsit units. The unit has introduced several initiatives in recent years, optimising the use of resources and ensuring better co-ordination between Housing Maintenance, Allocations and Area Offices.

2. EXTENSIONS

Housing Maintenance 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.

3. BOILER REPLACEMENT PROGRAMME

Dublin City Council currently has a stock of approximately 21,000 domestic boilers with additional stock being taken on each year as developments are finished and acquisitions completed. All of our domestic boiler stock are targeted to be serviced on an annual basis under a four year framework. The expected capital programme also provides €12m for a boiler replacement programme over the three year period 2023-2025.

Between 2020 and 2021 (years for which full annual figures are available), a total of 1,337 domestic heating boilers were installed in tenants' dwellings under the Mechanical and Energy Efficiency Section (MEES). Procurement via an open tender for domestic gas boiler replacements and gas heating system upgrades has now been successfully tendered and contracts will be signed in Q4 2022. The framework is envisaged to run for 4 years. This procurement also includes a number of initiatives and efficiency upgrades on existing gas heating installations, which should return savings of €150 - €200* per dwelling annually for Council tenants* Source: Codema, Dublin's Energy Agency.

During 2020 & 2021, the section successfully carried out a total of 18,203 repair callouts on domestic gas heating systems in tenant's dwellings, including during COVID-19 under very strict conditions in order to keep heating and hot water working in tenants' dwellings.

In addition, Mechanical and Energy Efficiency carried out 23,948 planned service visits on tenants' domestic gas boilers to ensure safe and efficient operation. A new tender process has been initiated to replace the current service and repair framework for heating systems in Council tenants' dwellings same. The new framework is envisaged to run for 4 years.

The section also commenced uploading boiler installation records, heat pump installation records and servicing data to our internal database and will continue to do so going forward which progressively improves the data held on our domestic heating systems.

The Council's MEES engaged with Smart Dublin on an innovative pilot programme installing smart domestic heating controls. Smart controls were installed in 342 Council dwellings under this pilot.

From 2025 under Irish legislation, no new dwellings will be permitted to be fitted with gas boilers. In addition due to current Part L / NZEB standards there are now an ever increasing number of domestic air source heat pumps being installed in council dwellings with hundreds more due to be handed over to us over the next three years. The Council currently has approximately 350 heat pumps systems of various size and type, as boilers are phased out the number of heat pump installations that we maintain is increasing on a monthly basis. Additionally the Council is also in receipt of and maintains a wide range of increasing renewable systems including solar, district heating, heat pumps etc.

The Mechanical & Energy Efficiency Section manages the above programmes and co-ordinates the input of multiple contractors city wide for a range of installations totalling approximately 30,000 separate site visits per annum. The unit has introduced a number of initiatives in recent years, which are optimising the use of resources and ensuring better co-ordination with other Council departments.

4. ENERGY EFFICIENCY RETROFITTING PROGRAMME

The Energy Efficiency Retrofitting programme is designed to reduce unnecessary energy consumption, greenhouse gas emissions and demands for non-renewable resources in Dublin City Council's housing stock. It also provides tenants with healthier living conditions and offers significant money savings in heating costs.

The Energy Efficiency Retrofitting Programme includes the installation/upgrading of attic, tank and pipe insulation, roof/wall ventilation, draught proofing, new hot water cylinders, cavity wall fill/external wall insulation, heat pumps, uPVC windows and doors.

Between 2013 and 2021, Dublin City Council has upgraded 8,984 of its social housing units under the programme. The programme is rolled out on a phased basis. Phase one is now complete which saw 8,057 units upgraded. Phase Two has seen 927 units upgraded up to end of 2021 and is ongoing.

The average Building Energy Rating (BER) improvement achieved under the programme to date has seen an F rating go to a C3 rating. This has resulted in an estimated cumulative energy saving of 591,105 MWh and an estimated €64.3 Million cumulative savings in energy bills for our tenants. *

Source: Codema, Dublin's Energy Agency.

The average Building Energy Rating (BER) improvement achieved under phase two of the programme to date has seen an F rating go to a C1 rating. This has resulted in an estimated cumulative energy saving of 14,002 MWh and an estimated €1.522 Million cumulative savings in energy bills for our tenants. * Source: Codema, Dublin's Energy Agency.

Going forward, we are now retrofitting our housing stock to a minimum B'' / Cost Optimal equivalent BER standard. In order to achieve this rating, heat pumps are now being installed in most properties which are being retrofitted. It is estimated Dublin City Council will have nearly 500 heat pumps by the end of 2022.

The programme has resulted in significant energy and cost savings and improved comfort levels for our tenants.

We currently estimate there are approximately 3,600 Dublin City Council properties, which would fall into Phase Two of the energy efficiency retrofitting programme with approximately 30% of this phase of the programme successfully completed to date.

The projected estimated budgetary figure to upgrade all of this housing stock is estimated at approximately €100-€120 Million. The programme is predominantly funded by the Department of Housing, Local Government and Heritage.

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 2022 application includes the upgrade of four complexes receiving various upgrade works from wall and attic insulation works, heating system circulation pumps and Building Management Systems (BMS).

We hope to build on this work over the coming years with further upgrades planned with the support of the Government's Energy Efficiency Retrofitting Programme and SEAI's Better Energy Community Schemes.

5. ESSENTIAL MAINTENANCE WORKS - PRECINCT INFRASTRUCTURAL IMPROVEMENTS (PII)

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

In 2017 we started a programme whereby we identified the roofs in most need of repair, this work has evolved considerably in the period since and we now 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 2019-2022 we upgraded over 14 complexes with further projects in mind in the coming years. We have improved the drainage infrastructure in over 35 complexes in the last three years with more works planned in 2023.

6. PLANNED MAINTENANCE

Improving older stock is a key challenge for Housing Maintenance. The Section commenced a conditional survey programme in 2018 and has now completed surveys in over 87% of our stock. This has given the council a clear indication of what works needed to be carried out on our units.

7. REGULATORY BUILDING STANDARDS (RBS)

Dublin City Council is a Building Owner and Residential Landlord for approximately 26,000 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 updated in 2019) 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.

Housing for All 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 Housing Maintenance has 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.

8. 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 pipe free. DCC will be obliged to remove the lead pipes entering our units and replace with a different material such as PE.

9. 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. We have also identified a number of complexes that will require upgrading.

10. ASSET MANAGEMENT OF PUMPING STATIONS

In 2018 Housing Maintenance 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. A further 17 telemetry systems were installed so far in 2022.

11. 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.

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.

12. COMMUNITY SERVICES

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.

Achieving a successful and sustainable future for the Strategic Development and Regeneration Areas (SDRAs) established under the City Development Plan 2022-2028 requires an integrated development model, where the provision of investment in new community, enterprise, arts and social infrastructure are integrated within the overall strategic regeneration objectives for local areas.

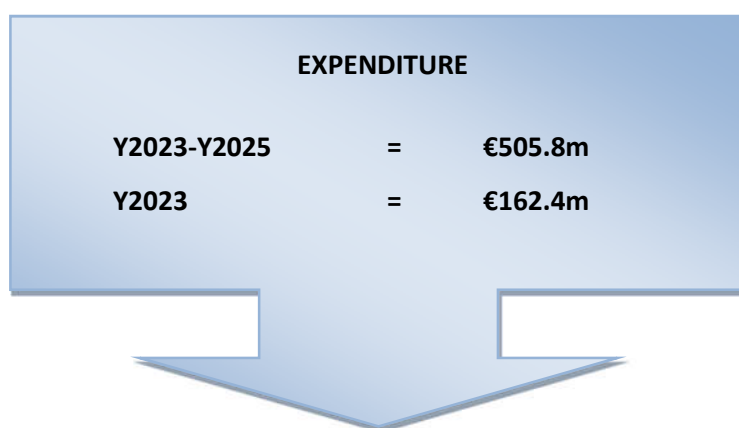
On this basis the Section works closely with the Community Development Officers operating in the DCC Area Offices and the Directors of Service (North and South City) and maintains close liaison with Housing Regeneration and Delivery Sections in the identification and assessment of suitable schemes and projects for capital grants expenditure.

HOMELESS

The Dublin Region Homeless Executive (DRHE) is responsible for the planning, co-ordination, and administration of funding in relation to the provision of quality services to people who are homeless in the Dublin area. The Dublin Region Homeless Executive sources accommodation in the private sector for use as emergency and long-term accommodation for Persons experiencing homelessness in response to the high numbers of people who continue to present to homeless services. These factors determine the requirement for emergency service provision to ensure that those who find themselves in vulnerable situations have access to emergency accommodation. In 2023, the DRHE will support refurbishment of accommodation for families and single person households.

PROGRAMME GROUP 2

ROAD TRANSPORTATION & SAFETY



KEY PROJECTS

Road Upkeep

- Ballymun Sillogue Infrastructure
- Belmayne Main Street & Belmayne Avenue Scheme

Bridge Projects

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

Road Upkeep - Miscellaneous

- Refurbishment of Footpaths & Carriageways
- Lighting Infrastructure Project
- Luas Associated Works

Road Improvements

- Duke St/South Anne St. Area
- Liffey Street/Mary Street Improvement Works
- Temple Bar Square Improvement Works
- Barrow St/Suffolk St and Sean Moore Rd Upgrade

Traffic Management Projects

- Road Marking Programme
- Bike Bunker Rollout
- College Green Dame St Public Realm Scheme

Active Travel Network

- Clontarf to City Cycle Scheme
- Dodder Greenway
- East Coast Trail (S2S)
- Royal & Grand Canal Greenways
- Santry Greenway
- South Grand Canal
- Kilmainham to Thomas Street
- North Circular Road
- Chesterfield Avenue
- Fitzwilliam Scheme
- Liffey Corridor
- Sandyford (Clonskeagh) to City Centre
- Finglas Village Improvement Scheme
- Interim Schemes

Programme Group 2 - Road Transportation & Safety												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	ROAD UPKEEP											
	BALLYMUN SILLOGUE INFRASTRUCTURE	2,818,993	168,000	0	2,986,993	0	0	0	290,000	2,696,993	0	2,986,993
	BELMAYNE MAIN ST. & BELMAYNE AVE. SCHEME	4,579,939	458,085	68,400	5,106,424	0	3,018,449	0	337,975	1,750,000	0	5,106,424
	CARTON TERRACE/BALBUTCHER JUNCTION	200,000	500,000	2,000,000	2,700,000	0	0	0	0	2,700,000	0	2,700,000
	TOTAL - ROAD UPKEEP	7,598,932	1,126,085	2,068,400	10,793,417	0	3,018,449	0	627,975	7,146,993	0	10,793,417
	BRIDGE PROJECTS											
	DODDER PUBLIC TRANSPORT OPENING BRIDGE	105,000	1,073,571	4,578,072	5,756,643	0	5,037,063	0	0	719,580	0	5,756,643
	BLOODSTONEY BRIDGE	200,000	200,000	200,000	600,000	0	300,000	0	0	300,000	0	600,000
	POINT PEDESTRIAN AND CYCLING BRIDGE	609,626	2,977,136	6,841,614	10,428,376	0	10,428,376	0	0	0	0	10,428,376
	TOTAL BRIDGE PROJECTS	914,626	4,250,707	11,619,686	16,785,019	0	15,765,439	0	0	1,019,580	0	16,785,019
	ROAD UPKEEP - MISCELLANEOUS											
	REPLACING PUBLIC LIGHTING POLES	200,000	200,000	200,000	600,000	0	0	0	600,000	0	0	600,000
	REFURBISHMENT OF FOOTPATHS	8,000,000	8,000,000	8,000,000	24,000,000	0	18,000,000	0	1,000,000	5,000,000	0	24,000,000
	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	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0	6,000,000	0	6,000,000
	OVERHEAD NETWORK UPGRADE	411,100	0	0	411,100	0	0	0	0	411,100	0	411,100
	LIGHTING INFRASTRUCTURE PROJECT	11,025,287	11,025,287	11,025,287	33,075,861	0	0	0	16,537,930	16,537,931	0	33,075,861
	LIFFEY BOARDWALK UPGRADE	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0	3,000,000
	TOTAL - MISCELLANEOUS	28,136,387	30,725,287	27,725,287	86,586,961	0	18,000,000	0	22,137,930	46,449,031	0	86,586,961
	TOTAL - ROAD UPKEEP	36,649,945	36,102,079	41,413,373	114,165,397	0	36,783,888	0	22,765,905	54,615,604	0	114,165,397
	ROAD IMPROVEMENT											
	GRAFTON STREET QUARTER	100,000	100,000	0	200,000	0	0	0	0	200,000	0	200,000
	DUKE STREET/SOUTH ANNE STREET AREA IMPROVEMENT SCHEME	313,109	4,114,230	2,902,983	7,330,322	0	0	0	0	7,330,322	0	7,330,322
	LIFFEY STREET IMPROVEMENTS	3,000,000	3,000,000	0	6,000,000	0	0	0	0	6,000,000	0	6,000,000
	MARY'S STREET IMPROVEMENTS	280,000	500,000	60,000	840,000	0	0	0	0	840,000	0	840,000
	CLARENDON ROW IMPROVEMENT SCHEME	40,000	0	0	40,000	0	0	0	0	40,000	0	40,000
	BARROW STREET	3,750,000	3,750,000	0	7,500,000	0	0	0	4,500,000	3,000,000	0	7,500,000
	SUFFOLK STREET	0	1,500,000	1,500,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000
	TEMPLE BAR SQUARE	1,600,000	1,600,000	0	3,200,000	0	0	0	0	3,200,000	0	3,200,000
	URDF MARKETS & PUBLIC REALM STUDY & WORKS	0	1,425,112	3,964,130	5,389,242	0	4,041,932	0	0	1,347,311	0	5,389,242
	SEAN MOORE ROAD UPGRADE	485,075	483,037	1,095,982	2,064,094	0	1,712,876	0	0	351,218	0	2,064,094
	TOTAL ROAD IMPROVEMENT	9,568,184	16,472,379	9,523,095	35,563,658	0	5,754,808	0	4,500,000	25,308,851	0	35,563,658
	TRANSPORT & MOBILITY MANAGEMENT MEASURES											
	SIGNAL UPGRADE	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
	TRAFFIC MANAGEMENT	150,000	150,000	150,000	450,000	0	0	450,000	0	0	0	450,000
	ROAD MARKINGS	1,000,000	1,000,000	1,000,000	3,000,000	0	0	3,000,000	0	0	0	3,000,000

Programme Group 2 - Road Transportation & Safety												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	CCTV CAMERA REPLACEMENT PROGRAMME	250,000	250,000	250,000	750,000	0	0	750,000	0	0	0	750,000
	TRAFFIC - MINOR WORKS CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS NORTH CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS NORTH WEST AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS SOUTH CENTRAL AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	TRAFFIC - MINOR WORKS SOUTH EAST AREA	250,000	250,000	250,000	750,000	0	0	55,000	695,000	0	0	750,000
	CANTILEVER POLE INSTALLATION	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	BIKE BUNKER ROLLOUT	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	FIBRE OPTIC NETWORK & TRANSMISSION EQUIPMENT	250,000	250,000	250,000	750,000	0	0	0	750,000	0	0	750,000
	TAG INFRASTRUCTURE & TAG MARKINGS	50,000	50,000	50,000	150,000	0	0	150,000	0	0	0	150,000
	ITS MINOR WORKS	75,000	75,000	75,000	225,000	0	0	225,000	0	0	0	225,000
	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
	TOTAL - TRANSPORT & MOBILITY MANAGEMENT MEASURES	3,875,000	3,875,000	3,875,000	11,625,000	0	0	6,800,000	4,825,000	0	0	11,625,000
	NTA FUNDED SCHEMES											
	POINT JUNCTION IMP SCHEME	1,405,000	530,000	155,000	2,090,000	0	2,090,000	0	0	0	0	2,090,000
	FIBRE OPTIC NETWORK PROJECT	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	3,000,000	0	0	3,000,000
	ON STREET CYCLE PARKING	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	ROYAL CANAL PHASE 3 CYCLE SCHEME (NORTH STRAND ROAD TO PHIBSBOROUGH ROAD)	8,000,000	14,000,000	7,354,331	29,354,331	0	29,354,331	0	0	0	0	29,354,331
	ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2 (SHERIFF STREET TO NORTH STRAND)	50,000	0	0	50,000	0	50,000	0	0	0	0	50,000
	GRAND CANAL BLACKHORSE PORTOBELLO	350,000	2,000,000	4,000,000	6,350,000	0	6,350,000	0	0	0	0	6,350,000
	RIVER DODDER GREENWAY - PEDESTRIAN AND CYCLE ROUTE	550,000	50,000	50,000	650,000	0	650,000	0	0	0	0	650,000
	CLONTARF TO AMIENS STREET CYCLE SCHEME	35,000,000	12,520,482	3,000,000	50,520,482	0	50,520,482	0	0	0	0	50,520,482
	LIFFEY CYCLE ROUTE	2,000,000	2,100,000	200,000	4,300,000	0	4,300,000	0	0	0	0	4,300,000
	ROYAL CANAL GREENWAY - PHASE 4 PHIBSBOROUGH TO ASHTOWN	1,000,000	7,000,000	8,000,000	16,000,000	0	16,000,000	0	0	0	0	16,000,000
	RENEWAL OF ROAD MARKINGS ON BUS ROUTES	150,000	150,000	150,000	450,000	0	0	450,000	0	0	0	450,000
	AVL BUS PRIORITY PROJECT	531,000	571,000	571,000	1,673,000	0	1,673,000	0	0	0	0	1,673,000
	DPTIM CIVIL INTERVENTIONS	500,000	200,000	200,000	900,000	0	900,000	0	0	0	0	900,000
	SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	740,000	2,180,000	8,000,000	10,920,000	0	10,920,000	0	0	0	0	10,920,000
	FIBRE OPTIC GARDA HQ LINK	20,000	20,000	20,000	60,000	0	0	0	60,000	0	0	60,000
	COLLEGE GREEN PLAZA	1,055,203	1,355,204	10,101,064	12,511,471	0	6,255,735	0	0	6,255,736	0	12,511,471
	CITY CENTRE STUDY PROPOSALS	500,000	300,000	0	800,000	0	800,000	0	0	0	0	800,000
	CYCLE PARKING IN SCHOOLS PROJECT	70,000	70,000	70,000	210,000	0	210,000	0	0	0	0	210,000
	FITZWILLIAM STREET CYCLE ROUTE	3,500,000	4,222,258	478,629	8,200,887	0	8,200,887	0	0	0	0	8,200,887
	THE BROADSTONE PLAZA	95,631	0	0	95,631	0	95,631	0	0	0	0	95,631
	MSO 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	4,378,372	230,441	0	4,608,813	0	4,608,813	0	0	0	0	4,608,813

Programme Group 2 - Road Transportation & Safety												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	CYCLE SAFE INTERSECTIONS	100,000	100,000	100,000	300,000	0	300,000	0	0	0	0	300,000
	FINGALS AREA ROUNDABOUT	400,000	2,000,000	1,000,000	3,400,000	0	3,400,000	0	0	0	0	3,400,000
	EAST COAST TRAIL (SEAN MOORE ROAD MERRION GATES)	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT PROJECT	3,219,261	3,327,330	0	6,546,591	0	6,546,591	0	0	0	0	6,546,591
	EAST COAST TRAIL (EAST WALL IMPROVEMENT SCHEME)	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	PROTECTED CYCLE LANES	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	0	3,000,000
	GRANGEGORMAN CAMPUS TO KEVIN ST. CYCLE & PEDESTRIAN ROUTE	300,000	650,000	140,000	1,090,000	0	1,090,000	0	0	0	0	1,090,000
	PEDESTRIAN CROSSING PROJECT	2,000,000	0	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000
	SCHOOLS MOBILITY WALKING & CYCLING PROGRAMME DCC/21/0034	900,000	900,000	900,000	2,700,000	0	2,700,000	0	0	0	0	2,700,000
	TOPOGRAPHICAL SURVEYS FOR PEDESTRIAN/TOUCAN CROSSINGS	100,000	0	0	100,000	0	100,000	0	0	0	0	100,000
	DCC/21/0022-RATHMINES TO MILLTOWN CYCLE SCHEME	200,000	920,000	3,720,000	4,840,000	0	4,840,000	0	0	0	0	4,840,000
	DCC/22/0006 ACTIVE TRAVEL OFFICE - STAFF COSTS	4,000,000	4,000,000	4,000,000	12,000,000	0	12,000,000	0	0	0	0	12,000,000
	DCC 21 0031 BAYSIDE TO NORTHSIDE SHOPPING CENTRE CYCLE ROUTE	1,350,000	120,000	50,000	1,520,000	0	1,520,000	0	0	0	0	1,520,000
	DCC 21 005 PROSPECT WAY CYCLE ROUTE	20,000	0	0	20,000	0	20,000	0	0	0	0	20,000
	DCC 21 0010 GLASNEVIN TO CLONTARF PEDESTRIAN AND CYCLE ROUTE	200,000	100,000	100,000	400,000	0	400,000	0	0	0	0	400,000
	DCC 21 0027 - HAROLDS CROSS TO BALLYMOUNT CYCLE SCHEME	400,000	150,000	500,000	1,050,000	0	1,050,000	0	0	0	0	1,050,000
	DCC 21 0028 CABRA TO BLANCHARDSTOWN CYCLE ROUTE	2,250,000	220,000	1,000,000	3,470,000	0	3,470,000	0	0	0	0	3,470,000
	DCC/21/0006 CHAPELIZOD RD TO CHAPELIZOD BY PASS CYCLING SCHEME	400,000	430,000	2,300,000	3,130,000	0	3,130,000	0	0	0	0	3,130,000
	DCC/21/0004 AMIENS ST TO GEORGE'S ST / CITY QUAY WALKING AND CYCLING SCHEME	700,000	1,100,000	2,010,000	3,810,000	0	3,810,000	0	0	0	0	3,810,000
	DCC/21/0002 PARNELL TO PRUSSIA ST (VIA GRANGEGORMAN) WALKING AND CYCLING SCHEME	350,000	80,000	50,000	480,000	0	480,000	0	0	0	0	480,000
	DCC/21/0003 BOLTON ST TO PARLIAMENT ST WALKING AND CYCLING SCHEME	250,000	120,000	1,000,000	1,370,000	0	1,370,000	0	0	0	0	1,370,000
	DCC/21/0001 FINGLAS TO KILLESTER CYCLING SCHEME	1,550,000	250,000	4,000,000	5,800,000	0	5,800,000	0	0	0	0	5,800,000
	DCC/21/0008 THE COOMBE TO COLLEGE GREEN WALKING AND CYCLING SCHEME	550,000	110,000	50,000	710,000	0	710,000	0	0	0	0	710,000
	DCC/21/0012 NAAS RD TO INCHICORE CYCLING SCHEME	50,000	100,000	1,000,000	1,150,000	0	1,150,000	0	0	0	0	1,150,000
	DCC/21/0013 HARCOURT ST TO SOUTH WILLIAM ST WALKING AND CYCLING SCHEME	250,000	80,000	50,000	380,000	0	380,000	0	0	0	0	380,000
	DCC/21/0014 GRANGEGORMAN TO THOMAS ST WALKING AND CYCLING SCHEME	250,000	330,000	1,030,000	1,610,000	0	1,610,000	0	0	0	0	1,610,000
	DCC/21/0009 COOLOCK TO CLONTARF WALKING AND CYCLING SCHEME	1,250,000	170,000	1,000,000	2,420,000	0	2,420,000	0	0	0	0	2,420,000
	DCC/21/0011 SANTRY RIVER GREENWAY	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	DCC/21/0020 NORTH CIRCULAR ROAD WALKING AND CYCLING SCHEME	3,100,000	1,530,000	6,000,000	10,630,000	0	10,630,000	0	0	0	0	10,630,000
	DCC/21/0019 RAHENY TO KILBARRACK WALKING AND CYCLING SCHEME	350,000	450,000	530,000	1,330,000	0	1,330,000	0	0	0	0	1,330,000
	DCC/21/0018 STEPHENS GREEN TO THOMAS STREET WALKING AND CYCLING	350,000	600,000	80,000	1,030,000	0	1,030,000	0	0	0	0	1,030,000
	DCC/21/0015 GRAND CANAL TO THE LIFFEY (GRAND CANAL GREENWAY UPGRADE)	500,000	1,750,000	20,000	2,270,000	0	2,270,000	0	0	0	0	2,270,000
	DCC/21/0016 GRAND CANAL TO LINCOLN PLACE WALKING AND CYCLING SCHEME	830,000	90,000	60,000	980,000	0	980,000	0	0	0	0	980,000
	DCC/21/0017 RINGSEND TO COLLEGE GREEN WALKING AND CYCLING SCHEME	1,350,000	170,000	1,000,000	2,520,000	0	2,520,000	0	0	0	0	2,520,000
	DCC 22 0003 SIR JOHN ROGERSON QUAY BUS PRIORITY & CYCLING MEASURES	100,000	100,000	815,000	1,015,000	0	1,015,000	0	0	0	0	1,015,000

Programme Group 2 - Road Transportation & Safety												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	DCC/21/0021 FAIRVIEW TO PARNELL ST WALKING AND CYCLING SCHEME	50,000	800,000	570,000	1,420,000	0	1,420,000	0	0	0	0	1,420,000
	DCC/21/0026 TOLKA GREENWAY	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	DCC/21/0030 CHESTERFIELD AVENUE (OPW PHOENIX PARK) CYCLE SCHEME	500,000	3,000,000	0	3,500,000	0	3,500,000	0	0	0	0	3,500,000
	DCC/21/0025 CAMAC GREENWAY (INCHICORE TO KILMAINHAM)	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	DCC/21/0024 WICKLOW ST TO COLLEGE GREEN WALKING AND CYCLING SCHEME	20,000	0	0	20,000	0	20,000	0	0	0	0	20,000
	DCC/21/0029 CHESTERFIELD AVENUE TO FARMLEIGH (OPW PHOENIX PARK)	240,000	1,020,000	0	1,260,000	0	1,260,000	0	0	0	0	1,260,000
	DCC/21/0023 HOWTH ROAD - BALDOYLE TO FAIRVIEW WALKING AND CYCLING	250,000	160,000	50,000	460,000	0	460,000	0	0	0	0	460,000
	DCC/22/0004 CLONTARF BATHS	520,000	70,000	0	590,000	0	590,000	0	0	0	0	590,000
	NEWCOMMON BRIDGE FOOTBRIDGE	300,000	0	0	300,000	0	300,000	0	0	0	0	300,000
	FINGLAS VILLAGE IMPROVEMENT SCHEME	200,000	1,000,000	1,000,000	2,200,000	0	2,200,000	0	0	0	0	2,200,000
	HEUSTON TO CHAPELIZOD GREENWAY	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	KILMAINHAM TO THOMAS STREET	1,300,000	560,000	7,000,000	8,860,000	0	8,860,000	0	0	0	0	8,860,000
	ACCESS IMPROVEMENT MEASURES FOR PUBLIC PARKS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	WALKING AND CYCLING MEASURES IN PUBLIC PARKS	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	END OF LIFE FOOTPATH AND PAVEMENT ASSET RENEWAL	8,000,000	8,000,000	8,000,000	24,000,000	0	24,000,000	0	0	0	0	24,000,000
	SOUTH WILLIAM STREET WALKING AND CYCLING SCHEME	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000
	CITY QUAY TO HARCOURT STREET	250,000	120,000	1,000,000	1,370,000	0	1,370,000	0	0	0	0	1,370,000
	PARNELL SQUARE TO COLLEGE GREEN	800,000	140,000	60,000	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	TRINITY TO BALLSBRIDGE	1,050,000	150,000	1,000,000	2,200,000	0	2,200,000	0	0	0	0	2,200,000
	DONAHIES TO CLONSHAUGH	500,000	2,100,000	3,120,000	5,720,000	0	5,720,000	0	0	0	0	5,720,000
	CLAREHALL TO BELMAYNE	200,000	5,000,000	2,000,000	7,200,000	0	7,200,000	0	0	0	0	7,200,000
	DOLLYMOUNT TO KILBARRACK	550,000	550,000	550,000	1,650,000	0	1,650,000	0	0	0	0	1,650,000
	WHITEHALL TO ARTANE	600,000	5,370,000	2,040,000	8,010,000	0	8,010,000	0	0	0	0	8,010,000
	BEAUMONT HOSPITAL LINK	100,000	570,000	130,000	800,000	0	800,000	0	0	0	0	800,000
	DALYMOUNT TO CABRA CROSS	550,000	2,020,000	0	2,570,000	0	2,570,000	0	0	0	0	2,570,000
	EDEN QUAY TO DORSET STREET	100,000	150,000	530,000	780,000	0	780,000	0	0	0	0	780,000
	EAST WALL TO NORTH WALL	100,000	200,000	510,000	810,000	0	810,000	0	0	0	0	810,000
	CHAPELIZOD TO WALKINSTOWN	200,000	800,000	1,700,000	2,700,000	0	2,700,000	0	0	0	0	2,700,000
	TERENURE TO KIMMAGE	50,000	190,000	380,000	620,000	0	620,000	0	0	0	0	620,000
	RATHGAR TO RANELAGH	50,000	270,000	550,000	870,000	0	870,000	0	0	0	0	870,000
	KILMAINHAM TO BALLSBRIDGE SOUTH CITY LOOP	500,000	2,100,000	5,900,000	8,500,000	0	8,500,000	0	0	0	0	8,500,000
	DONNYBROOK TO UCD	20,000	530,000	650,000	1,200,000	0	1,200,000	0	0	0	0	1,200,000
	MERCER STREET TO FITZWILLIAM STREET	50,000	310,000	310,000	670,000	0	670,000	0	0	0	0	670,000
	CHRISTCHURCH TO COLLEGE GREEN	50,000	160,000	160,000	370,000	0	370,000	0	0	0	0	370,000
	STEPHEN'S GREEN TO PATRICK STREET	500,000	2,000,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
	ROYAL CANAL BANK TO BLESSINGTON STREET	50,000	100,000	500,000	650,000	0	650,000	0	0	0	0	650,000
	FINGLAS ROAD TO FINGLAS VILLAGE	500,000	1,130,000	1,010,000	2,640,000	0	2,640,000	0	0	0	0	2,640,000
	SANTRY TO POPPINTREE	50,000	1,100,000	1,050,000	2,200,000	0	2,200,000	0	0	0	0	2,200,000
	COST MONITORING AND REPORTING	50,000	50,000	50,000	150,000	0	150,000	0	0	0	0	150,000

Programme Group 2 - Road Transportation & Safety												
	Projects Contractually Committed to	EXPENDITURE / INCOME Y2023-Y2025										
		EXPENDITURE 2023-2025				INCOME 2023-2025						
	Projects Not Contractually Committed to	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	DUBLINBIKES PHASE 3 EXPANSION 2017	950,000	0	0	950,000	0	950,000	0	0	0	0	950,000
	HOSTILE VEHICLE MITIGATION	100,000	200,000	200,000	500,000	0	500,000	0	0	0	0	500,000
	NTA WALKING AND CYCLING PLAN (5 YEAR) - SURVEYING WORKS	200,000	0	0	200,000	0	200,000	0	0	0	0	200,000
	SAMUEL BECKETT BRIDGE LED LIGHTS UPGRADE	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	CYCLING FOR EVERYONE	350,000	100,000	100,000	550,000	0	550,000	0	0	0	0	550,000
	TOTAL NTA SCHEMES	111,264,467	110,066,715	117,575,024	338,906,206	0	328,840,470	450,000	3,060,000	6,555,736	0	338,906,206
	GRAND TOTAL - ROAD TRAFFIC	115,139,467	113,941,715	121,450,024	350,531,206	0	328,840,470	7,250,000	7,885,000	6,555,736	0	350,531,206
	ADMINISTRATION & MISCELLANEOUS											
	CONTRACTED WORKS (SWITCH ON/OFF)	500,000	500,000	500,000	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	TRAFFIC CONTRACTED WORKS - VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
	TRAFFIC CONTRACTED WORKS - NON VATABLE	175,000	175,000	175,000	525,000	0	0	0	525,000	0	0	525,000
	TOM CLARKE BRIDGE - TOLL SYSTEM UPGRADE	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0	0	2,500,000
	REPLACEMENT OF AVIATION LIGHT ON THE SPIRE	100,000	300,000	0	400,000	0	0	0	400,000	0	0	400,000
	BEPROACT	80,000	0	0	80,000	0	48,000	32,000	0	0	0	80,000
	TOTAL ADMINISTRATION & MISCELLANEOUS	1,030,000	3,650,000	850,000	5,530,000	0	48,000	32,000	5,450,000	0	0	5,530,000
	TOTAL ROAD TRANSPORTATION & SAFETY	162,387,596	170,166,173	173,236,492	505,790,261	0	371,427,166	7,282,000	40,600,905	86,480,191	0	505,790,261

PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2023 to 2025 inclusive is €505.8m

INTRODUCTION

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

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

The Active Travel Programme and the road and bridges programme for the years 2023-2025 is determined by the availability of finance and the prioritisation of projects.

Details of Major Road and Bridge Projects for which a provision is included in the 2023-2025 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. BALLYMUN SILLOGUE INFRASTRUCTURE

This large project is a combination of a number of schemes identified as priority projects in the Ballymun Local Area Plan, to improve connectivity and general infrastructure in the Sillogue area. The project commenced on site in January '21 but was closed for a period of time, due to the government restrictions on non-essential construction work. Works are now well progressed with the extension of Gateway Crescent completed in 2021 and the new link between Sillogue Avenue and Ballymun Road opened in Sept'22. The works on Sillogue Avenue are due to be complete in Q4 2022, apart from the final landscaping which will be finished in 2023. Extensive upgrades are on-going to the drainage network within Sillogue Gardens, with work commencing on the new footpaths and carriageways in late 2022. Substantial completion is scheduled for Q2 2023.

2. 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. It will also be on a major BusConnects bus route and includes segregated cycle tracks and generous footpaths. It will include segregated cycle tracks and generous footpaths. Construction commenced in October 2021 and is scheduled for substantial completion late in 2022 with commissioning and landscaping works scheduled for 2023.

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 bridge now forms part of the NTA's BusConnects Route 16 application which is scheduled to be submitted to An Bord Pleanála by the NTA late in 2022. Land acquisitions and Land Owner agreements are being progressed simultaneously.

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

This project has been on hold since 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 NTA's review of the DART Underground plan is now complete and the decision has been made to progress with the new DART+ West station at Spencer Dock. These recent decisions provide more certainty in what the constraints are for the new bridge so a concept design will now be developed for the Forbes St location to allow discussions to progress between the various stakeholders.

3. THE POINT PEDESTRIAN AND CYCLING BRIDGE

This bridge which will run parallel to and immediately upriver of Tom Clarke Bridge and will provide a key connection between a number of cycle-routes including the Liffey Cycle route, Dodder Greenway and the East Coast Trail schemes. Design of the bridge commenced in 2021 and the project will also include a partial widening of Tom Clarke Bridge to facilitate a right turn onto the Dodder Bridge. The preliminary design is now complete and site investigations and environmental impact studies will commence before the end of 2022. A planning application will be made to An Bord Pleanála in 2023.

ROAD UPKEEP - MISCELLANEOUS

1. REFURBISHMENT OF FOOTPATHS

€8m will be invested in improvement works on footpaths at various locations across the City. This level of funding is contingent on the National Transport Authority providing an annual grant of €6m to Dublin City Council for footpath renewal, as part of the Active Travel Programme. It is estimated that this funding will deliver approximately 25km in renewed footpaths, thus greatly improving pedestrian safety. The proposed footpaths to be upgraded will be included in Road Maintenance Services Annual Works Programme for 2023. This Programme will be presented to the elected members during the first quarter of 2023.

2. REFURBISHMENT OF CARRIAGEWAYS

Improvement works on carriageways at various locations to be undertaken.

3. 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 street of Cathal Brugha Street, are to be upgraded in accordance with the City Council's Public Realm Masterplan.

4. OVERHEAD NETWORK UPGRADE

A programme to replace some existing public lighting overhead cables is planned and is expected to commence late 2022 and into 2023.

5. 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 expected to commence in late 2022. 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.

6. 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 have constructed sample panels within the existing boardwalk in 2022. These samples will be assessed in order to determine if achieve the aims of the project.

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 St, Wicklow Street, Johnson's Court, Chatham Street, Balfe Street, Harry Street and Clarendon Street has been carried out since 2014. The Clarendon Row Improvement scheme was carried out in 2022 and is complete apart from the installation of new granite benches, due for delivery Q4, 2023.

Preliminary Designs will be developed for an improvement scheme for Suffolk Street and it is intended to initiate Part 8 planning processes for these in 2023.

2. DUKE ST/SOUTH ANNE ST PUBLIC REALM SCHEME

Located to the east of Grafton St, this is the next phase of the Grafton Street Quarter to be progressed. The project aims to enhance pedestrian prioritisation in the area, activating the public space to convert these streets into destinations to visit and linger. It will involve a complete upgrade of the existing surfaces in high quality materials and will use trees and low level planting to create a greener, more inviting space. A preliminary design has been developed in-house, following substantial non-statutory consultation with local residents, businesses, the PPN and Disabled Person's Organisations. It is expected to lodge the Part 8 application in Q4 2022 and to progress the detailed design and procurement of a contractor for the works in 2023.

3. 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 2023 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.

4. BARROW STREET

It is intended to enhance all of Barrow Street within the new Barrow Street Public Realm Improvement Scheme. There has been extensive utility and construction related works carried out on Barrow Street over the last 15 years that has resulted in the need to repair significant portions of the street. The latest of these works is the Bolands Mills Project that extends for approximately 30% of the length of the street. Google have come forward with a proposal to part fund an enhancement of this street and a Part VIII Planning Proposal was submitted earlier this year & Planning Permission for the Public Realm Improvement Scheme was granted in July 2022. This scheme will include renewal of all footpaths and carriageway from Ringsend Road to Grand Canal Street.

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 sets. The objective of this project is to improve the quality of the public realm and improve the pedestrian accessibility of the area. The preliminary enabling works were completed in July 2020 and the Main Works (e.g. repaving, public lighting, green infrastructure etc) will commence in Q1 2023.

6. SEAN MOORE ROAD UPGRADE

The Poolbeg West SDZ Planning Scheme provides the immediate impetus for the requirement for an upgrade to Sean Moore Road and South Bank Road including replacement of the existing Sean Moore Roundabout. The scheme includes the full extent of Sean Moore Road from the junction with Beech Road and a section of South Bank Road.

The Sean Moore Upgrade Scheme will provide for upgraded pedestrian, cycling, public transport and general traffic facilities and the necessary infrastructure provisions to cater for future public transport upgrades including potential extensions of LUAS and BusConnects. The existing carriageway is in very poor condition and required a full reconstruction. The scheme will give particular attention to the needs of existing residents on Sean Moore Road, future residents of the Poolbeg West SDZ lands, as well as maintaining access to the Southern Port area.

It is intended to procure a design consultant late in 2022 and to complete the preliminary design and ground investigations in 2023.

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 2023 it is proposed to accelerate 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. An Active Travel Programme Office was set up in 2022. This will facilitate and provide the additional staff resources required to deliver such an ambitious programme. The Programme for Government envisages a significant increase in the delivery of walking and cycling infrastructure over the next four years. This is reflected in the budget projections over the next three years.

The Department of Housing, Local Government and Heritage has sanctioned 55 posts to deliver the Active Travel Network. The full cost of salaries and office accommodation are funded by the National Transport Authority, through the Active Travel Programme.

1. POINT JUNCTION IMPROVEMENT SCHEME

Design work recommenced on this scheme late in 2021 following a break in the project. The scheme will replace the existing roundabout with a fully signalised junction that provides safer crossing points for pedestrians and cyclists. The previous junction layout will be revised to take account of developments in Dublin Port and Dublin City Council's adjacent cycle route proposals.

The scheme will now be progressed in two phases. Phase 1 will include the replacement of the roundabout with a signalised junction and Phase 2 will include the remainder of the upgrade works required to construct the East Coast Trail Cycleway on East Wall Road. It is planned to commence construction of Phase 1 in 2023.

2. PROVISION OF ON-STREET CYCLE PARKING

Following on from the successful delivery of over 6,000 cycle parking spaces between 2018 and 2021, it has become increasingly difficult to locate suitable on-street cycle parking spaces particularly within the city centre. As the available space on footpaths reduced, more cycle parking has been installed on the road carriageway with a particular focus on the reallocation of existing on-street car parking spaces. However the opportunities for converting these on-street car park spaces to cycle parking are also limited and there are competing demands for available kerb side space throughout the city.

It is expected that these factors will continue to impact on the delivery of on-street cycle parking going forward and on that basis it is anticipated that 1,000 additional on-street cycle parking spaces will be provided over the next three year period. The delivery of this infrastructure will continue to support the further deployment of dock less bike sharing schemes with an emphasis on improving supply to residential areas.

3. THE ROYAL AND GRAND CANAL GREENWAYS

Building on the successful delivery Grand Canal from Portobello to Grand Street and the Royal Canal Phases 1 and 2, Dublin City Council will continue to develop high quality walking and cycling facilities along the Grand Canal and the Royal Canal. The remaining elements of these projects involve the construction of nearly seven kilometres of the Royal Canal Cycle Route comprising two phases; (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 expected to begin in early of 2023 with completion in Q4 of 2025. The detailed design of Phase 4 to Ashtown has been finalised. An amending Part 8 is required in relation to some modifications to the scheme. Construction is planned to commence in Q4 2023 pending Part 8 approval.

The completion of the preliminary design and initiation of the statutory planning process for the Grand Canal has been delayed as the BusConnects Project may impact significantly on Harold's Cross Bridge. However, the project has recommenced and a review of the design, concept development & options selection processes has been completed. The review was necessary due to the time lapse since the previous design, the interactions between the Grand Canal Cycle Route and proposed Bus Connects Core Bus Corridors and increased ecological sensitivities. The Active Travel Programme Office are preparing tender documents for the appointment of a new multidisciplinary design team to deliver the updated requirements of this high profile project in the most economically advantageous way.

4. DODDER GREENWAY

The Dodder Greenway forms part of Dublin City's Greenways. The overall route is 23.5km long of which 5kms are within the Dublin City area. The project aims to deliver improved cycle and pedestrian facilities along the River Dodder and improve connectivity along the route. The National Transport Authority has been progressing the development of design options since 2020, and have recently developed interim scheme measures for advanced delivery by Dublin City Council. The design development of the scheme will continue in collaboration with Dún Laoghaire-Rathdown County Council and South Dublin County Council.

The delivery of approximately 0.5km of the route that links Donnybrook to Herbert Park has been advanced in order to tie in with the ongoing flood defence measures along the Dodder River. Construction of the project commenced in October 2022 and the project is expected to be complete by Q3 2023. It will be necessary to upgrade the Stillorgan Road / Donnybrook Road junctions to facilitate the greenway.

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

The Clontarf to City Centre Cycle & Bus Priority Project (C2CC Project) will provide segregated cycling facilities and bus priority infrastructure along a 2.7km route that extends from Clontarf Road at the junction with Alfie Byrne Road, to Amiens Street at the junction with Talbot Street. Construction commenced in February 2022 and is scheduled for completion in Q1 2024.

The C2CC Project will:

- Provide high quality, continuous, protected cycling facilities to cater for all ages and abilities to meet existing and future demand.
- Deliver street improvements by reconstructing all footpaths along the route, creating eight community plazas and contributing to improved greening through new tree planting and delivery of soft landscaping.
- Provide safe and accessible pedestrian and cycle links from Marino to Fairview Park, making Fairview Park accessible for all.
- Provide a new pedestrian walkway in Fairview Park.
- Provide a section of the Tolka Valley Greenway from Annesley Bridge to Alfie Byrne Road.
- Deliver improved pedestrian facilities by upgrading footpaths and installing additional pedestrian crossings along the entire corridor.
- Improve bus journey times and reliability.
- Contribute to a reduction in transport emissions in line with the objectives of the Climate Action Plan by encouraging a modal shift to active travel and public transport use.
- Replace approximately 6km of 100 year old large watermain pipes. This will reduce water leakage and ensure continuity of supply in the future.

6. LIFFEY CYCLE ROUTE

Stemming from the Liffey Cycle Route the Liffey Corridor project is a proposal to transform the Liffey Quays in Dublin by developing a 3 kilometre-long active travel and green corridor. Linking the Phoenix Park and Heuston Station with the Matt Talbot Memorial Bridge at the edge of the Dublin Docklands, the project aims to radically change citizens perceptions of the Liffey Quays, encourage a shift to sustainable modes of transport; improve safety for cyclists through the provision of a continuous, segregated cycle route on both sides of the Liffey Quays; and make Dublin city healthier, more accessible, and climate-resilient through public realm improvements and green infrastructure.

A cycle route along the Liffey Quays is a critical project for both Dublin City Council (DCC) and the National Transport Authority (NTA), it is identified as Route 'N5' of the Greater Dublin Area Cycle Network Plan. Although this project had previously been driven by the objective to develop a 'Liffey Cycle Route', there is an opportunity to maximise value for money by integrating pedestrian, public realm and environmental improvements alongside the provision of new cycling infrastructure; thereby delivering additional benefits in terms of improved accessibility, local environment, quality of life, and climate resilience for Dublin and its residents.

In line with the Public Spending Code requirements, a Strategic Assessment Report for the Liffey Corridor is substantially complete and due to be submitted to the NTA for approval in Q4 2022.

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

The project provides bus priority via traffic signals using the AVL (Automatic Vehicle Location) data feed from multiple bus operators and the DCC centralised bus priority system. This system provides consistent bus priority across all bus operators and quantifies the performance of public transport throughout the GDA network. The performance can 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 which is funded by the NTA. The centralised bus priority system is to be further developed to provide the bus priority measures at traffic signals for the BusConnects Core Bus Corridors requirements.

9. DPTIM CIVIL INTERVENTIONS

Civil Interventions resulting from the Centralised Bus Priority system, the Dublin Public Transport Interface Module (DPTIM) project, including road line marking and some carriageway re-alignment will be carried out by the Bus Priority Unit. These interventions are key in rolling out the BusConnects Network Redesign for the new routes.

10. SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE SCHEME

The Clonskeagh to Charlemont Scheme involves the upgrading of 3.1km of an arterial road through Suburban, Urban Village and City Centre areas.

The objectives of the scheme are:

- To contribute to an increase in walking and cycling along the corridor by improving access to key education, employment, retail and transport destinations;
- To reduce the risk of pedestrian and cyclist collisions through segregation from traffic, improved crossing locations and minimising conflicts;
- To encourage increased levels of physical activity and leisure use along the corridor through provision of a safe, high-quality and attractive route for both cyclists and pedestrians;
- To facilitate the delivery of the Greater Dublin Area (GDA) Cycle Network Plan by providing continuous ,segregated cycling facilities from Clonskeagh Bridge to Charlemont Street.

The scheme also includes new footpath surfacing along the route, additional signalised pedestrian crossings, bus stop upgrades and public realm enhancements throughout.

Non-Statutory Consultation will be undertaken in 2022 with detailed design and procurement occurring in 2023.

11. COLLEGE GREEN DAME ST PUBLIC REALM SCHEME

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. The historic City core will be transformed, becoming an attractive pedestrian-friendly space that prioritises accessibility, sustainability and greenery, while upholding and enhancing the history and heritage of this unique location.

Following the refusal of approval of the original proposal by An Bord Pleanála in 2018 and opportunities identified as part of the NTA's BusConnects Network Re-design, a comprehensive review of the project has been undertaken and a revised proposal has been developed to include the section of Dame Street up to South Great George's Street. It is intended to go to tender in 2022 to appoint a Design Team to take the revised proposal through the various project stages including construction.

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.

The project is expected to go to tender in December 2022. Construction is expected to commence in Q2 2023 and will take twelve months to complete.

13. BROADSTONE PLAZA

Broadstone Lower Plaza has been open to the public since August 2021 and provides a new access route into the Grangegorman DIT campus. The Lower Plaza links Constitution Hill with St. Brendan's Way and Serpentine Way (the two main thoroughfares of the proposed new quarter at Grangegorman). The link to Constitution Hill functions 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 30 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

The project is to provide 4km of segregated coastal cycle track and footway (NTA route N5), from the proposed Dodder Bridge/Tom Clarke Bridge/York Road Ringsend to Merrion Road. However, this project is currently on hold pending the judicial review of the Sandymount Cycle Scheme.

16. SOUTH GRAND CANAL CYCLE LANES IMPROVEMENT AND CYCLE SAFE INTERSECTIONS

The Grand Canal Cycle & Pedestrian Safety Improvements Project will improve walking and cycling facilities, and provide safe crossings along a 3.8km route that extends from Dolphin Road at the junction with Slievenamon Road, to Grand Parade at the junction with Leeson Street. Construction on this project commenced in June 2022, with completion of phase 1 expected in Q2 2022, and completion of phase 2 expected in Q4 2023.

17. SANTRY GREENWAY

The Santry greenway will be delivered as part of the Santry River Restoration and Greenway Project. The Project is intended to provide approximately 6.4km of high quality pedestrian and cycle facilities from North Bull Island Special Area of Conservation to Santry, through Raheny and Coolock. The scheme will be developed with Fingal County Council to provide an onward connection to Santry Demesne.

The greenway will be delivered in parallel with the river restoration work to provide enhanced biodiversity, water quality and flood alleviation benefits along the Santry River.

The route option selection and design work commenced in July 2022 and is expected to be completed within a 24 month period. A series of public engagement events were held in September 2022, and public consultations with the local communities and elected representatives will continue throughout the project phases.

18. FINGLAS VILLAGE IMPROVEMENT SCHEME

The Finglas Village Improvement Scheme consists of the upgrade of the pedestrian facilities at the 5 arm junction in the heart of Finglas Village, Seamus Ennis Road, McKee Avenue and Jamestown Road to better provide for vulnerable road users. It will also involve the upgrading of the footpaths and road surfaces in the area. Facilities for bicycles will also be provided at the junction and its approaches. The rationale for this project is to improve traffic management in the area as well as improving facilities for pedestrians and vulnerable road users through the installation of signals.

These improvements are intended to encourage more people to take up cycling and therefore achieve a modal shift from cars to cycling and walking. The Finglas Village – Pedestrian crossing Scheme will provide a high quality and attractive physical environment for all road users by enhancement of the public realm facilitating increased pedestrian and cycle activity. The scheme will go on non-statutory consultation in Q4 2022 with planning and detailed design proceeding in 2023.

19. KILMAINHAM TO THOMAS STREET WALKING AND CYCLING SCHEME (Permanent)

The Kilmainham to Thomas Street scheme aims to provide improved walking and cycling facilities from Kilmainham Gaol to Thomas Street along South Circular Road, Suir Road, Grand Canal View, St. James Linear Park, James Walk, Forbes Lane, Marrowbone Lane, Thomas Court and ending at Thomas Street. The scheme will facilitate commuter cycling from the city centre to St. James Hospital, Drimnagh, Inchicore and Bluebell as well as serving as a key tourist and recreational route, facilitating safer cycling routes between Christchurch and Kilmainham Gaol. It will also connect The Liberties to a potential linear park besides St. James Walk. The scheme implements Route S01 and Route 7B in the National Transport Authority's GDA Cycle Network Plan. The overall route is approximately 2.6km long.

Concept and Development Drawings, Architectural Cross Sections and a Concept Options Report with a Multi Criteria Analysis have been completed for the project. All the possible options were examined. An EIA and AA screening was done for the project which also covers the interim scheme. An invasive survey for the linear park has been completed. A multi-disciplinary design team of consultants have been appointed to do a Business case and Strategic assessment which is required to complete the Concept and development phase. They will also do the Preliminary design work up to the handover of the project. It is expected that construction will start in 2024.

20. NORTH CIRCULAR ROAD

The North Circular Road Project involves the delivery of high-quality, segregated cycling facilities along the full length of the North Circular Road. The route is identified as a secondary route in the Greater Dublin Area Cycle Network Plan 2013. The scope of the project is expected to include significant enhancement of public realm along the route including the creation of new plazas, upgrading of all junctions, installation of new pedestrian crossings, public lighting enhancement, and improvement of road drainage and air quality through green infrastructure and SUDS along the route.

The project route starts from the junction with Guild Street in the North Docklands, and extends north and west through the North Strand area, across Amiens Street, runs south of Croke Park, crosses Dorset Street Lower, passes the Mater Hospital, crosses Phibsborough Road, and extends through Cabra to the Phoenix Park and down Infirmary Road to reach Conyngham Road/Parkgate Street at the Criminal Courts of Justice.

The route will improve facilities for cyclists and pedestrians in line with the objectives of the Dublin City Development Plan 2022 – 2028. It will also improve the design of junctions along the route, allowing for improved safety of vehicular movements. Project scoping and options consideration is currently underway on the project. A public engagement process will commence in 2023 in relation to the scheme.

21. CHESTERFIELD AVENUE

Chesterfield Avenue in the Phoenix Park is managed by the Office of Public Works (OPW). The OPW's vision for the Phoenix Park is:

“To protect and conserve the historic landscape character of The Phoenix Park and its archaeological, architectural and natural heritage whilst facilitating visitor access, education and interpretation, facilitating the sustainable use of the Park's resources for recreation and other appropriate activities, encouraging research and maintaining its sense of peace and tranquillity.”

The Chesterfield Avenue Project involves the upgrade of walking and cycle facilities in the Phoenix Park between Castleknock and Conyngham Road/Parkgate Street in a manner that is in keeping with the vision for the park into the future. It has been identified that improvements are needed to the built environment in the Phoenix Park to make the park a safer and more user-friendly place for pedestrians & cyclists. In particular, the infrastructure needs to be upgraded to provide improvements for people who may have mobility impairments, for wheelchair users, people with buggies and prams, and people with disabilities.

The National Transport Authority have granted approval for a Sustainable Transport Measures Grant for the Chesterfield Avenue Project. The Active Travel Programme Office in Dublin City Council will provide project management services to deliver the project through the design, planning and construction phases. The DCC Active Travel Programme Office design team will work collaboratively with the OPW to design and deliver the project. Detailed design and statutory planning stages will be carried out in 2023, with construction planned to commence in 2024.

22. END OF LIFE FOOTPATH AND PAVEMENT ASSET RENEWAL

The Road Maintenance Services undertake a citywide programme of renewal of carriageways and footpaths that have reached end of life, where routine maintenance can no longer adequately address the defects to the required levels. On an annual basis, the National Transport Authority support carriageway repairs in bus lanes, cycle tracks and footpaths, through the Active Travel Programme.

23. INTERIM ACTIVE TRAVEL SCHEME

Interim Walking & Cycling schemes are proposed to be implemented along a number of routes within the Active Travel Network. These schemes will be implemented over the next two to three years and will remain in place until the permanent ones are delivered. Constraints assessment will be carried out on all the routes to assess which ones are suitable for interim measures. Some interim schemes will encompass the entire length of the proposed route, whilst others will only comprise of sections due to site constraints.

The schemes will provide different interim measures such as new road markings and protection using kerbs and bollards. There may be changes to traffic layout and improvements for pedestrians with new signalised crossings and narrowing of side roads to facilitate safer crossing of junctions.

Thirteen interim walking and cycling schemes are currently underway in various stage of progression.

23.1 Liffey Cycle Route

Interim Cycling measures have been installed at a number of sections along the Liffey Corridor between Heuston Station and O'Connell Bridge. Further interim measures are proposed along:

- a) Eden Quay (0.25km section) from O'Connell Bridge to Butt Bridge/Beresford Place. Installation works are proposed to commence end of 2022/ early 2023.
- b) Georges's Quay, Burgh Quay, Aston Quay and Crampton Quay (0.8km) from Talbot Memorial Bridge to Ha'penny Bridge. Installation works are proposed to commence in Q1 2023.

23.2 Kilmainham to Thomas Street (Suir Road to Thomas Street)

A 1.8km interim walking and cycling scheme is proposed along St. James Liner Park, James Walk, Forbes Lane, Marrowbone Lane and Thomas Court. Installation of the scheme is planned to commence in late 2022.

23.3 City Quay to Harcourt Street (Merrion Street Upper, Merrion Square West, Merrion Street Lower)

A two way interim cycle track 460m is proposed to provide protection for cyclists from Merrion Street Upper/ Ely Place/ Merrion Row junction to Merrion Street Lower / Lincoln Place junction. Installation of the interim protection measures is expected to commence in November 2022.

23.4 North Circular Road (from Dorset St Lwr to Amiens St) & Hanlons Corner

Interim protected cyclepath measures are proposed for a 1km section of the North Circular Road from the junction with Dorset St to the junction with Amiens Street. Also improved facilities for pedestrians and cyclists are planned with the upgrade of the junction at Old Cabra Road / North Circular Road/ Prussia St/(Hanlons Corner Junction). Public engagement in relation to the scheme will commence later this year with installation of the scheme in 2023. As Portland Row currently facilitates a traffic diversion as part of Clontarf to City Centre Project, the interim measures along this section to Amiens Street junction will be implemented under a later phase of the project in Q3 2023.

23.5 Cabra to Blanchardstown (Ratoath Road & Cappagh Road)

A 4.1 km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians commencing at the junction of Cabra Road/ Navan Road along Ratoath Road and Cappagh Road and finishing at the junction of Cappagh Road/ Avila Park near the border with Fingal County Council. Public engagement in relation to the scheme to commence later this year with installation of the scheme in 2023.

23.6 Raheny to Kilbarrack (Howth Rd, from Station Rd to Kilbarrack)

A 1.75km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians along the Howth Rd from the junction with Station Rd to the junction with James Larkin Rd. Public engagement in relation to the scheme to commence later this year with installation of the scheme in 2023 in two phases, the first phase from Raheny Village to Foxfield Rd.

23.7 Bayside to Northside Shopping Centre Scheme

A 5.1km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians commencing at the junction of Kilbarrack Road/ James Larkin Road along Kilbarrack Rd, Tonglegree Road and Oscar Traynor Road finishing at the junction with Bunratty Road/ Northside Shopping Centre. Public engagement in relation to the scheme to commence later this year with installation in 2023.

23.8 Harolds Cross to Ballymount Scheme

A 2.0km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from the Kimmage Road West to Clogher Road. Public engagement in relation to the scheme to commence in Q1 2023.

23.9 Parnell Square to College Green

A 1.1km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from Parnell Street along O'Connell Street, O'Connell Bridge and D'Olier Street. Public engagement in relation to the scheme to commence in Q1 2023.

23.10 Coolock to Clontarf Scheme

A 1.1km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from the Artane roundabout along Gracefield Road and Brookwood Avenue to the junction with Sybil Hill Road. Public engagement in relation to the scheme to commence early 2023.

23.11 Sandyford (Clonskeagh) to City Centre Cycle Scheme

A 2.9km interim walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from Beech Hill Road/ Clonskeagh Bridge along Clonskeagh Road, Sandford Road, Ranelagh Village to Charlemont Street/ Adelaide Road junction. Public engagement in relation to the scheme to commence Q1 2023.

23.12 Dodder Greenway (Sir John Rogers Quay to SDCC)

The delivery of the permanent scheme has been paused and resources have been reallocated to the design of an interim scheme. The interim scheme has a prospective timeline of two years.

23.13 Grand Canal to Lincoln Place

A 1.75km walking and cycling scheme is proposed to provide protected cycle paths and improved facilities for pedestrians from Townsend St / Moss St junction along Townsend St, Sandwith St Lwr, Hogan Place and Grand Canal Street Upper as far as Canal St Bridge including a section along Fenian Street from Sandwith Street Junction to Cumberland St Junction. Public engagement in relation to the scheme to commence in Q1 2023.

ADMINISTRATION AND MISCELLANEOUS

1. 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		
Y2023-Y2025	=	€69.5m
Y2023	=	€12.8m



KEY PROJECTS

- Dublin Flood Forecasting & Flood Warning System
- S2S Phase 1 (Kilbarrack to Liffey)
- S2S Phase 2 (Liffey to Sandymount)
- Flood Emergency Works & Flood Repairs
- Clontarf Flood Defence Project
- Dodder Flood Alleviation Works Phases 2 to 3
- River Poddle Flood Alleviation Scheme
- Culvert Improvement Works – Screen Upgrade Works
- Protection of Waterbodies Office (WFD)
- 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
- Santry River Restoration & Cycleway

Programme Group 3 - Surface Water Drainage & Floor Relief Works												
Projects Contractually Committed to	Projects Not Contractually Committed to	EXPENDITURE 2023-2025				EXPENDITURE / INCOME Y2023-Y2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	INCOME 2023-2025						
						Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS											
	DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM	300,000	300,000	300,000	900,000	0	0	0	0	900,000	0	900,000
	S2S PHASE 1 KILBARRACK TO LIFFEY, DOLLYMOUNT AND BULL ISLAND	100,000	1,000,000	3,000,000	4,100,000	0	3,000,000	0	0	1,100,000	0	4,100,000
	S2S PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)	300,000	1,300,000	500,000	2,100,000	0	1,800,000	0	0	300,000	0	2,100,000
	FLOOD EMERGENCY WORKS & FLOOD REPAIRS	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
	CLONTARF FLOOD DEFENCE PROJECT	150,000	350,000	250,000	750,000	0	450,000	0	0	300,000	0	750,000
	IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES	200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
	LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2	500,000	100,000	50,000	650,000	0	100,000	0	0	550,000	0	650,000
	CAMPSHIRES FLOOD PROTECTION PROJECT	250,000	25,000	25,000	300,000	0	225,000	0	0	75,000	0	300,000
	RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME	750,000	75,000	25,000	850,000	0	650,000	0	0	200,000	0	850,000
	RIVER PODDLE FLOOD ALLEVIATION SCHEME	30,000	30,000	30,000	90,000	0	0	0	0	90,000	0	90,000
	EUROPEAN UNION INFLATER PROJECT	30,000	30,000	30,000	90,000	0	0	0	0	90,000	0	90,000
	FOOD ALLEVIATION FLEET	100,000	100,000	78,505	278,505	0	0	0	0	278,505	0	278,505
	CULVERT IMPROVEMENT WORKS SCREEN UPGRADE WORKS	1,689,412	0	0	1,689,412	0	0	0	0	1,689,412	0	1,689,412
	WATER FRAMEWORK DIRECTIVE (WFD) OFFICE	2,705,000	3,500,000	3,500,000	9,705,000	0	400,000	0	0	9,305,000	0	9,705,000
	SURFACE WATER ASSET MANAGEMENT SYSTEM	100,000	5,000	5,000	110,000	0	0	0	0	110,000	0	110,000
	GRAND CANAL BASIN AMENITY & WATER QUALITY PROJECT	1,000,000	12,000,000	8,000,000	21,000,000	0	2,700,000	0	0	18,300,000	0	21,000,000
	CAMAC FLOOD ALLEVIATION SCHEME	500,000	250,000	2,000,000	2,750,000	0	2,300,000	0	0	450,000	0	2,750,000
	RIVER DODDER FLOOD ALLEVIATION SCHEME - PHASE 3	300,000	200,000	1,000,000	1,500,000	0	1,200,000	0	0	300,000	0	1,500,000
	SANTRY RIVER RESTORATION & GREENWAY PROJECT	1,032,000	300,000	10,000,000	11,332,000	0	8,499,000	0	0	2,833,000	0	11,332,000
	SANTRY RIVER FLOOD PROTECTION PHASE 2 & 3	350,000	100,000	1,000,000	1,450,000	0	1,150,000	0	0	300,000	0	1,450,000
	SURFACE WATER NETWORK IMPROVEMENT WORKS	500,000	500,000	500,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
	SUSTAINABLE DRAINAGE PROJECTS (WETLANDS, SWALES, GREEN INFRASTRUCTURE)	200,000	200,000	200,000	600,000	0	0	0	0	600,000	0	600,000
	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	30,000	30,000	30,000	90,000	0	0	0	0	90,000	0	90,000
	SOUTH CAMPHIRES - SDZ PROJECT SIR JOHN ROGERSONS QUAY	900,000	900,000	900,000	2,700,000	0	1,000,000	0	0	1,700,000	0	2,700,000
	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
	SuDS PROJECTS TO SUPPORT NEW DEVELOPMENT PLAN POLICIES	200,000	150,000	100,000	450,000	0	0	0	0	450,000	0	450,000
	TOTAL SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS	12,766,412	23,195,000	33,573,505	69,534,917	0	24,624,000	0	0	44,910,917	0	69,534,917

PROGRAMME GROUP 3: SURFACE WATER FLOOD RELIEF & DRAINAGE WORKS

Total estimated expenditure for capital works in this programme group for the period 2023 – 2025 inclusive is €69.5m. Actual expenditure will vary having regard to available exchequer, OPW funding, staffing, planning and procurement issues.

INTRODUCTION

Programme Group 3 provides for flood relief projects (often-referred to as ‘structural’ protection measures) to protect prioritised portions of Dublin City from river and heavy rainfall flooding to a 1:100 year return period event and from coastal flooding to a 1:200 year event, where possible. Estimated climate change 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 or Good Ecological Potential. This involves improving water quality, hydro-morphology (the river channels and surrounding areas), aquatic life (flora and fauna) as well as biodiversity surrounding these water bodies. It also involves protecting of the good status elements of these water bodies as well as preventing invasive species from taking them over. All of these goals are also included in all flood alleviation projects.

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

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

Programme Group 3 is currently managed and co-ordinated by the Flood Defence Projects Office, in the Environment & Transportation Department with the grateful assistance from many other Divisions in Dublin City Council.

Provision of Sustainable Urban Drainage Systems (SuDS) and Green Infrastructure (GI); which include flood retention ponds, Integrated Constructed Wetlands (ICW's), bio retention areas, tree pits, planters, biodiversity areas and strips, connectivity of green lungs, river green corridors, etc. which both reduce flooding and treat surface water runoff, which can be very polluted, before entering water courses is another funding stream for Programme Group 3 funding.

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

KEY PROJECTS

The following is a very brief summary on each of the main Projects listed in Programme Group 3 for the 2023-2025 Capital Programme.

1. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM

Early weather warnings from the National Flood Emergency Unit, Met Eireann, 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 give the best available information to make decisions on the efficient deployment of staff and emergency crews and give advance warning to the public for significant forecast flood events.

Expanding and upgrading this platform, system of monitors as well as maintaining it, is an ongoing process as new developments in rain and level monitors, local weather stations and IT systems come to the fore. Linkages to Smart Cities, Climate Change Adaption and 3rd level education projects and studies ensure that many of the latest innovations are incorporated into this expanding project. Currently there are over 60 rain gauges, river tidal level monitors, weather stations and rack monitors on the system which spans Dublin City and neighbouring counties.

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.

3. SANDYMOUNT FLOOD DEFENCES PHASE 1 & 2

Sandymount Phase 1 flood alleviation works entails provision of floodgates at all of the promenade openings with slight rising of the sea wall at localised low spots north of the Martello Tower, to bring current defences up to the national flood design standard with an allowance for climate change. Part 8 approvals for this section and the Martello Tower were granted in 2018 and 2019. Contract documents are being compiled to procure a consultant early in 2023 to analyse new flood data to permit the construction of the promenade section and to bring to planning stage Phase 2 which is 700m north of the promenade to Sean Moore Park as well as increasing the size of the rock armour on the Promenade. This will require a Part 10 Planning Process.

4. FLOODING EMERGENCY WORKS & FLOOD DEFENCE REPAIR WORKS

This 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, large pipes/culverts in the surface water drainage network, etc). It was used to repair the collapse of Fitzwilliam Quay and a Liffey Estuary wall owned by Dublin City Council at Island Bridge in the past.

5. CLONTARF FLOOD RELIEF

Liaison is ongoing both internally in Dublin City Council and with the Clontarf Residents and Business Associations concerning promenade development and flood alleviation works between Alfie Byrne Road and the Bull Island Wooden Bridge. A new barrier at the back of Clontarf road footpath as a possible flood alleviation system for this section of Clontarf Promenade is currently being discussed. The final proposed scheme will probably incorporate improvement to the existing promenade, improvement to the existing cycleway along the promenade, a new barrier 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 is being re-prepared internally, will be vetted by the OPW, NTA and IW before it is put before the Joint Working group for comments. Projects of this scale, around 3,000m long typically take 5-10 years to implement.

6. 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 Tide watch early warning systems which, based on sensors in Dublin Bay and in the greater Dublin Area, provide continuous information on sea-level surges then sending alarm messages to relevant personnel in the Council. The development of a catalogue of all basement properties in the Dublin City area, estimated to be around 20,000. 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, Cleansing, Smart Cities and Housing for their projects.

7. LOWER DODDER FLOOD ALLEVIATION SCHEME PHASES 2 TO 3

The Part 8 procedure of the Planning and Development Regulations 2001 as amended, for the section of the Dodder works from Lansdowne Railway Bridge to Beaver Row was approved by Dublin City Council in July 2013. Works from Ballsbridge to Donnybrook are substantially complete except for a section adjacent to the Leinster Rugby Grounds which is part of a greenway scheme scheduled for completion in 2023, this section is temporarily protected currently. Structural work is substantially completed on the new flood walls at Beech Hill Road which protect Beaver Row, Simmons court Terrace and environs, with environmental works programmed to be completed in Q1 2023. Re-instatement of the estuary from Ringsend Bridge to the Lower Smurfit weir was completed under the supervision of Inland Fisheries and a specialist consultant. Invasive species such as Japanese Knotweed, Himalayan Balsam and many others are being treated along the project length.

A consultant for Phase 3, from Clonskeagh to Dartry, was appointed in September 2019. Topographical, drainage and environmental surveys are complete. Hydrological river flows have been estimated. The computer model for the river has been constructed. Planning permission application for this phase is programmed for Q2 2023. Draft options are being developed with a further public consultation planned in November 2022.

8. 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. 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 completed. These works also incorporated a new cycle track adjacent to the flood wall. A 13m gap in the flood defences across Sir John Rogerson's Quay which is currently temporarily defended during high tides is preventing some buildings getting flood protection. The OPW have sanctioned a demountable pillar and post solution to this which is currently being procured for construction early in 2023.

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. The DDDA have appointed consultants who are progressing the South Campshires element of this.

9. 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 complete in April 2015. The mechanical and electrical works necessary to streamline flood storage were complete in Q3 2017 with ongoing maintenance contracts.

Phase 2 of the Project entails the construction of a new river drainage tunnel under the Howth Road and further drainage works on the Clontarf Road and promenade including a new outlet. A design consultant for the above contract which now includes repairs to the damaged Wad outlet was appointed in July 2020. Environmental and Topographical surveys as well as liaison with stakeholders is ongoing. Preliminary design is completed. A new planning application has been submitted as Environmental legislation has changed since the original Part 8, under Part 20 planning legislation to An Bord Pleanála in August 2022. One submission has been received by ABP prior to closing date 26th September regarding the Bathymetric Archaeological report. This is being currently assessed. Once approval is received from ABP construction tenders will be sent out later in 2022 hopefully with construction in mid-2023.

10. 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 subsequent flood study and contract documents were finalised and a consultant was appointed 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 was compiled in Q4 2020. A decision from the Board is hoped for in Q4 2022 following the submission of further displayed environmental information. New flood maps from this study have been incorporated into the new Dublin City Draft Development Plan.

11. 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.

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, river corridors and environmental improvements and amenity.

12. FLOOD ALLEVIATION FLEET

In order to minimise flooding in the City during extreme weather events, the road gullies, surface water drainage network, flood defences and river network need to be working near optimal efficiency. The estimated expenditure provides for the ongoing replacement and extension of the existing Flood Alleviation Fleet to clear road gullies to ensure the cities surface water network is maintained to the required standard.

To date 4 gully cleaning machines, 1 mini vac based on an 8.5 tonne chassis, 3 panel vans and 6 tipper vehicles have been purchased. All these vehicles are now in service with the Surface Water Section.

13. PROTECTION OF WATER BODIES OFFICE

The Protection of Water Bodies Office (PWBO) has the remit to administer DCC's legislative responsibilities under the:

- EU Water Framework Directive 2000;
- Water Pollution Act 1997;
- Bathing Water Regulations 2008, and;
- Water Services Act 2014 (Irish Water SLA).

The PWBO comprises of the Water Framework Directive section and the Water Pollution Control section.

The Water Framework Directive (WFD) involves the enactment of EU and Irish legislation to bring Irish rivers, tidal zones, estuaries, lakes and ground waters up to good or higher ecological and water quality standards as well as maintaining good and high level status of pristine water bodies. On a national level, Ireland is required to meet the WFD objectives through state based River Basin Management Plans (RBMPs).

The Department of Housing, Planning & Local Government (DHPLG) advised in July 2014 that there would be a single national approach for the development of the River Basin Management Plans (RBMPs). The draft 3rd Cycle of the National River Basin Management Plan was launched in September 2021 with submissions required on it by 31st March 2022. This Office has prepared the DCC Draft submission for approval. The publication of the third cycle RBMP is imminent (RBMP 2022 – 2027).

Projects and activities ongoing with the WFD section include:

- WFD projects (Seven DCC Waterbodies identified in the RBMP, namely, Mayne, Santry, Tolka, Liffey, Camac, Poddle, Dodder);
- Community engagement (incl. schools);
- Green & blue roof trials including performance monitoring;
- Planter boxes/Rain water retention initiatives, and;
- GIS database and drainage asset management platform.

The Water Pollution Control (WPC) section is responsible for the protection of waters within Dublin City Council's administrative area. 'Waters' includes rivers, streams, ponds, groundwater, estuarine, tidal and bathing waters (Note: drinking water is under the remit of Irish Water).

Much of the work within WPC section is from the revenue budget. There is a minor element of capital expenditure toward 'Smart City' projects to trial more effective communications with the public as well as identifying operational efficiencies, for example:

A six-month trial of 'Smart Signage' which was recently installed at Sandymount & Dollymount Strand is ongoing. This project will monitor and assess the potential to deliver regulatory messaging to the public in a more efficient, sustainable and cost effective manner over the duration of the trial. It will be a temporary installation and does not require connectivity to external utility services. New improved larger screens were recently installed at a lower height to improve accessibility and readability for users. A decision will be made shortly whether to extend the current pilot by another 6 months to further evaluate the performance of the infrastructure.

14. 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 misadventure. There are in excess of thirty existing screens at entrances to culverts in the functional area of Dublin City Council. In their current condition, many of these racks require upgrades for their functionality and to provide safer access for maintenance purposes.

Under this project, the 17 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. A Contractor has been appointed and has recently commenced onsite activities. A consulting engineer is undertaking the role of PSDP and Resident Engineer, overseeing the delivery of this project onsite, on behalf of DCC as the Client. Construction is expected to be complete by end of 2023.

15. SURFACE WATER ASSET MANAGEMENT SYSTEM

Maintenance of road gullies has been established on the Environment and Transportation Department 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. The Surface Water Module is completed.

16. GRAND CANAL BASIN AMENITY AND WATER QUALITY PROJECT

Waterways Ireland, Irish Water and Dublin City Council recognised that there is a requirement to enhance and protect the amenity value of the Grand Canal Basin in Dublin. Dublin City Council and Irish Water are co-funding a project to extend the Surface Water from its outfall in the Basin onto the River Liffey. The Planning Application was submitted in June of this year and it is hoped that decision will be made in November.

There are ongoing meetings and liaison with Waterways Ireland to ensure that Boat Residents will be relocated prior to the Basin works commencement, now programmed for Q1 2024 to Q4 2025. In advance and following An Bord Pleanála's Planning Decision the parties will further review the matter of funding the construction stage of the works.

17. RIVER CAMAC FLOOD ALLEVIATION SCHEME

No cost beneficial flood alleviation 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. 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 of the whole catchment, including the South Dublin County Council area, which will incorporate a large amount of integration with the Water Framework Directive. Topographical, drainage and environmental surveys are completed. The existing computer model has been upgraded. Hydrological estimated flows for different return periods have been agreed with the OPW. Other projects in the area are being integrated with this one such as City Edge and Local Area Plans. This is a significant heritage area and protection of existing cultural structures are being highlighted for possible tourist trails. If there is a feasible option it is programmed to go for Part 10 planning permission in Q3 2023.

18. SANTRY RIVER FLOOD PROTECTION, PHASE 2 AND 3.

Contract Documents and Drawings are being prepared and discussions with new landowners in the area are taking place for the Part 8 Procedure of the Planning and Development Regulations 2001 as amended, for Phase 2 of this project - construction of flood walls and embankments in Raheny Village as recommended in the OPW's CFRAM Study. A further Phase downstream of Raheny Village is being assessed for environmental surveys. This is being linked to the Santry River Restoration Project.

19. 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, mainly pluvial, flood risk areas of the city. It also provides for repairing defective surface water infrastructure.

20. SUSTAINABLE DRAINAGE PROJECTS (SUDS) WETLAND, SWALES AND GREEN INFRASTRUCTURE

Sustainable Urban Drainage Projects will be required in specific locations of the city to alleviate flooding. Where possible, these will be combined with projects to improve the environment, for example Integrated Constructed Wetlands. Advice on Public Realm projects with Green Infrastructure and SuDS is being developed in the shape of a policy document possibly for inclusion in the current Draft Development Plan 2022-2027.

21. SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GSDS

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

22. FLOOD DEFENCE INSPECTION SCHEME

This budget expenditure includes for engagement of a consultant to undertake assessments of existing flood defences at regular intervals - 1 Inspection per year & Structural Survey every 5 years or where a visual inspection highlights an immediate need for a detailed assessment. A number of drone and visual surveys have been carried out of some of the quay walls to try and highlight weakened portions requiring repairs. Drone surveys are also carried out on river beds and siltation levels to ensure that river cross-sections remain fairly constant so as not to compromise flood defences.

23. SANTRY RIVER RESTORATION & GREENWAY PROJECT

The Santry River Restoration and Greenway Project is a cross-agency, multi-disciplinary project to produce a Masterplan, based on an options assessment, for the River Santry catchment in order to achieve the objectives set out in the Water Framework Directive, Floods Directive, Birds & Habitats Directive as well as the Greater Dublin Area Cycle Network. This project aims to set out the most effective plan to restore the river to a more natural state, encompassing a much-enhanced public amenity, promoting biodiversity, remediating sources of pollution and addressing potential flooding within the catchment. This project is being developed in collaboration with Fingal County Council, DCC Parks, Landscape Services & Biodiversity, as well as DCC's Active Travel unit of the Environment & Transportation Department. LAWPRO, the EPA and Inland Fisheries Ireland are supportive of this scheme. Funding is mainly from the Urban Regeneration and Development Fund, and, in the case of the greenway, the National Transport Authority. Consultants were appointed to the project on the 4th July 2022. Data collection and analysis, as well as initial stakeholder consultations are underway. Survey data, which will be required, is currently being identified and will commence in the coming months.


24. SUDS PROJECTS TO SUPPORT NEW DEVELOPMENT PLAN POLICIES

New Sustainable urban Drainage Systems policies have been included in the New Development Plan and guidance documents produced in support of these. There are difficulties in the implementation of parts of these policies due to concerns within parts of Dublin City Council about what are seen as new techniques. A number of projects have been identified to allay these concerns, these will include use of external expert advisors and joint funding of small pilot schemes. The funding for this project is to support these initiatives.

PROGRAMME GROUP 4

DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2023-Y2025	=	€73.1m
Y2023	=	€24.6m



KEY PROJECTS

Development & Promotion:

- New Quayside Building
- George's Dock Redevelopment
- Car Parks

Special Projects:

- Conservation Revolving Fund
- Docklands Public Realm
- Docklands Fibre Ducting
- Archaeology Works
- Active Land Management
- Landlord and Repair Work
- Dublin City Walls and Defence
- Refurbishment Works – Fruit and Vegetable Market
- Telecoms
- URDF Werburgh Street/ Ship Street Gateway Framework
- Dublin Wayfinding Scheme 2023-2025
- St Luke's Graveyard and Park

Programme Group 4 - Development Incentives & Controls												
	Projects Contractually Committed to Projects Not Contractually Committed to	EXPENDITURE / INCOME Y2023-Y2025										
		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	DEVELOPMENT & PROMOTION - MISCELLANEOUS											
	DDA LEGACY ACCOUNT FUNDS	300,000	200,000	200,000	700,000	0	0	0	500,000	0	200,000	700,000
	QUAYSIDE BUILDINGS	6,810,000	6,129,000	681,000	13,620,000	0	3,720,000	0	0	4,900,000	5,000,000	13,620,000
	GEORGE'S DOCK H20	500,000	0	0	500,000	0	0	0	0	500,000	0	500,000
	TOTAL - MISCELLANEOUS	7,610,000	6,329,000	881,000	14,820,000	0	3,720,000	0	500,000	5,400,000	5,200,000	14,820,000
	OTHER DEVELOPMENT & PROMOTION - RENTAL INCOME											
	JOSHUA DAWSON HSE RENTS	255,000	255,000	255,000	765,000	0	0	0	765,000	0	0	765,000
	MANSION HSE RESTAURANT RENTS	125,000	125,000	125,000	375,000	0	0	0	375,000	0	0	375,000
	TOTAL - RENTAL INCOME	380,000	380,000	380,000	1,140,000	0	0	0	1,140,000	0	0	1,140,000
	OTHER DEVELOPMENT & PROMOTION - CAR PARKS											
	DAWSON CAR PARK	295,000	295,000	295,000	885,000	0	0	0	885,000	0	0	885,000
	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	282,000	282,000	282,000	846,000	0	0	0	846,000	0	0	846,000
	STRUCTURAL REPAIRS DAWSON STREET	30,745	0	0	30,745	0	0	0	30,745	0	0	30,745
	VENTILATION REPAIRS DRURY STREET	200,000	0	0	200,000	0	0	0	200,000	0	0	200,000
	TOTAL - CAR PARKS	1,267,745	1,037,000	1,037,000	3,341,745	0	0	0	3,341,745	0	0	3,341,745
	GRAND TOTAL - DEVELOPMENT & PROMOTION	9,257,745	7,746,000	2,298,000	19,301,745	0	3,720,000	0	4,981,745	5,400,000	5,200,000	19,301,745
	SPECIAL PROJECTS											
	CONSERVATION REVOLVING FUND	50,000	50,000	50,000	150,000	0	0	0	0	0	150,000	150,000
	DOCKLANDS PUBLIC REALM	1,104,000	500,000	9,638,010	11,242,010	0	7,100,567	0	0	4,141,443	0	11,242,010
	DOCKLANDS FIBRE DUCTING	676,000	676,000	676,000	2,028,000	0	0	0	2,028,000	0	0	2,028,000
	ARCHAEOLOGY WORKS	75,000	50,000	50,000	175,000	0	0	0		0	175,000	175,000
	WAYFINDING SCHEME NEW PHASE	190,527	159,012	159,865	509,404	0	0	0		509,404	0	509,404
	ACTIVE LAND MANAGEMENT	3,810,000	6,525,000	2,000,000	12,335,000	0	8,587,500	0	2,495,000	0	1,252,500	12,335,000
	ST. PATRICK'S ATHLETIC PROJECT	2,125,000	4,375,000	2,000,000	8,500,000	0	0	0	0	4,250,000	4,250,000	8,500,000
	DUBLIN DOCKLANDS HERITAGE TRAIL MOBILE APPLICATION & WAYFINDING	200,000	0	0	200,000	0	150,000	0	0	50,000	0	200,000
	LANDLORD & REPAIR WORKS	1,800,000	1,900,000	2,000,000	5,700,000	0	0	0	0	0	5,700,000	5,700,000
	IVEAGH MARKET	150,000	50,000	0	200,000	0	0	0	0	0	200,000	200,000
	TELECOMS UNIT	991,901	995,297	849,447	2,836,645	0	62,000	0	2,734,064	0	40,581	2,836,645
	URDF 41 PARNELL SQUARE	375,948	36,361	0	412,309	0	309,231	0	0	103,078	0	412,309
	ST LUKES GRAVEYARD & PARK	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	URDF ADMIN/OVERHEADS	407,217	169,273	169,273	745,763	0	0	0	0	0	745,763	745,763
	CITY WALLS CONSERVATION PLANS WORKS	100,000	75,000	75,000	250,000	0	0	0	0	250,000	0	250,000
	URDF FRUIT & VEGETABLE MARKET	2,900,000	4,500,000	0	7,400,000	0	5,550,000	0	0	1,850,000	0	7,400,000
	URDF WERBURGH STREET/SHIP STREET GATEWAY FRAMEWORK	350,000	200,000	495,500	1,045,500	0	784,125	0	0	261,375	0	1,045,500
	TOTAL - SPECIAL PROJECTS	15,405,593	20,260,943	18,163,095	53,829,631	0	22,543,423	0	7,257,064	11,515,300	12,513,844	53,829,631
	OVERALL DEVELOPMENT INCENTIVES & CONTROL TOTAL	24,663,338	28,006,943	20,461,095	73,131,376	0	26,263,423	0	12,238,809	16,915,300	17,713,844	73,131,376

PROGRAMME GROUP 4: DEVELOPMENT INCENTIVES & PROMOTION

Total estimated expenditure for capital works in this programme group for the period 2023 – 2025 inclusive is €73.1m.

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 and protecting and enhancing the City's architectural and urban heritage. In November 2022 the City Council adopted the new City Development Plan 2022 - 2028 following a 2 year review process which involved 3 public consultation phases, an SEA, AA, SFRA 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, housing provision and helping to address climate change. The City Development Plan has taken 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 LAP, Poolbeg West SDZ and City Edge, together with the management of the Urban Regeneration and Development Fund.

The Property Development 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. NEW QUAYSIDE BUILDING

The former Dublin Docklands Development Authority (DDDA) Office at Custom House Quay transferred to the Council on 1st March 2016 when the Authority was dissolved under the terms of the Dublin Docklands Development Authority (Dissolution) Act 2015. The office is currently occupied by the City Council's Docklands Office, however, it has reached its end of life and is in need of significant refurbishment to bring it to a standard appropriate for use by Council staff.

In August 2019 a Part VIII planning application was lodged by the Council to develop a white water rafting course, which included a swift water rescue training facility, with an urban street scene for use by the emergency services and a kayaking/water polo pool within the outer basin at George's Dock, Custom House Quay. The proposal also included the redevelopment of the Docklands Office to provide support infrastructure for the white-water facility and for other water based activities on the River Liffey along with office space for both the white water facility and the City Council's Docklands Office. At its December 2019 meeting the City Council approved the Part VIII.

Due to uncertainty around the external funding and the expected construction cost of the project brought about by the Pandemic and Brexit it was decided in 2021 to abandon the Georges Dock element of the overall project. The Council does however intend to proceed with the construction of the new Quayside buildings during 2023.

The purpose of the support infrastructure building will be to provide the necessary space to run programmes that will enable the Council to better animate the River Liffey, with a variety of water based activities being provided by City Council Sports and Recreation staff similar to activities provided at the Municipal Rowing Club at Islandbridge.

2. GEORGE'S DOCK REDEVELOPMENT

The redevelopment of George's Dock remains on the capital programme with the current proposal of an Outdoor Swimming complex/LIDO along with a Swift Water Rescue Training (SWRT) facility for the Emergency Services currently under examination in accordance with the Docklands animation strategy. A provisional budget has been included in the capital programme for 2023 in anticipation of potential expenditure for preliminary designs and appropriate economic assessments.

3. CAR PARKS

Development Department is responsible for city centre multi storey car parks. The 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. Income projections are expected to increase going forward following the Covid-19 pandemic that has impacted revenues for the past 2 years.

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 8,400 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 been 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.

In 2016, 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.

The Council's Telecoms Unit is currently tendering, through a Competitive Process, for the Provision of Telecommunications Management and Related Services for Dublin City Council which will encompass the Docklands area going forward and will continue to manage the current infrastructure and to develop the network to meet the demands of the City into the future.

4. ARCHAEOLOGY WORKS

A large portion of the historic city centre between the two canals is protected as an archaeological zone in the City Development Plan and on the Record of Monuments and Places 1994. The historic core of Dublin has deep waterlogged deposits of international importance, which are vulnerable to loss through development and changes in hydrology. A priority in 2023 will be to sample and test these deposits as the opportunity arises and to undertake strategic archaeological survey and research that supports the masterplanning and site feasibility exercise for the Castle Street/ Werburgh Street / Ship Street area.

Dublin City Council is responsible for the care of a number of upstanding monuments in Dublin City, which are protected under the National Monuments Act. The Council will oversee and implement the annual Community Monuments Fund 2023. As part of the Capital Programme 2023-2025 and with the support of the CMF Dublin City Council intends repointing and repairing stretches of the medieval city walls circuit and historic graveyards. This conservation work will improve access to and the amenity of monuments and build climate resilience. The priority for 2023 are sites in the Castle Street/ Werburgh Street / Ship Street area (such as the city wall at Ship Street, St Werburgh's graveyard and the church of St Nicholas Within) and St Canice's church and graveyard, Finglas (a National Monument).

Dublin City Council will work with partners in Ireland, Scandinavia and beyond to investigate and raise awareness of the significant Viking heritage of Dublin. In 2023 it will work with Stavanger Archaeological Museum Norway and Dublinia to support the loan and new exhibition about Viking women in Ireland and Scandinavia with artefacts found in 9th century Norwegian Viking graves. A community archaeological excavation is planned for St Anne's Park as an action of the City Heritage Plan.

5. 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, vacant sites, valuers & conservation/architecture. At a corporate level, the unit is overseen by a Steering Group chaired by the Chief Executive and ongoing progress reports are provided by the Project Manager.

The unit is focusing on implementing the following initiatives:

- Purchase of Derelict Properties for redevelopment:

The pursuit of an ongoing acquisition strategy exercising the legislative provisions of the Derelict Sites Act 1990 is a key part of the Active Land Management Initiative. 41 derelict sites have been acquired either compulsorily or by agreement since March 2017, 40 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-derelict and are now occupied, or are currently undergoing refurbishment.

- Implementation of the Urban Regeneration and Housing Act 2015 & Management of the Vacant Sites Register (VSR): The Register was established on the 1st January 2017. As of 12nd November 2022 there are 43 sites published on the register, with this figure constantly evolving. Demands for payment of Vacant Site Levy have issued for 2018, 2019, 2020 and 2021 with €2,021,400 collected to date.

The Vacant Site Levy will be replaced with the new Residential Zoned Land Tax which will be payable from February 2024 at a rate of 3% of the market value of the property. The draft map showing land in scope for the tax was published on the 1st November 2022 and submissions can be made on same until 1st January 2023. The final map will be published on 1st December 2023. Collection of the tax will be administered by the Revenue Commissioners.

- 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. The acquisition process to acquire key sites by Compulsory Purchase Order (CPO) remains ongoing. There are proposed CPOs: to secure the redevelopment of the Abbey Theatre, for a site at Exchange Street Upper and a site at Werburgh Street to facilitate the implementation of Dublin Castle masterplan.
- Promotion of the Living City Initiative (LCI) Tax Incentive Scheme: The closing date for the Living City Initiative has been extended to 31st December 2027. The LCI team launched several advertising campaigns this year within the designated Special Regeneration Area (SRA). This included advertising on Digi Screens and Bus Shelter platforms, Twitter and a targeted advertising campaign on Facebook. Estate Agents within and in the surrounding vicinity of the SRA were also contacted. To date 189 valid applications have been received and 106 Letters of Certification have issued.

6. LANDLORD AND REPAIR WORK

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 together with ensuring that all buildings are fully compliant with Fire Safety regulations. The Council must also ensure that residential buildings that were delivered on DCC lands and are being transferred to Owners Management Companies in compliance with the MUDs Act (Multi-Unit Developments Act) are up to standard and this may in many cases require remedial works to bring them up to the appropriate standard.

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 fragments of the city walls including Ship Street Little, Lamb Alley, Cook Street, Wood Quay, and Isolde's Tower. It 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 very poor condition, and subject to temporary stabilization, while the section at Cook Street suffers from loss of stonework and vegetal growth. Maintenance, monitoring, survey and conservation works, along with public realm improvements at Cook Street and Ship Street would benefit local communities and enhance cultural attractions such as Dublin Castle and Saint Audoen's Park.

In 2023 Dublin City Council intends carrying out maintenance, monitoring and survey of stretches of the city wall. A priority will be the structural analysis and appraisal of the City Walls (a national monument) at Ship Street which will support the masterplanning and site feasibility exercise at the Castle Street/ Werburgh Street / Ship Street area.

8. REFURBISHMENT WORKS - FRUIT AND 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 and conservation of sundry outbuildings including an administrative office, provision of new toilet facilities, and 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 a Design Team to bring forward construction tender for conservation and refurbishment works is completed. A second tender will issue for Design of fit out and operation of the new Retail Food Market in line with the Part 8 planning permission.

9. TELECOMS

Dublin City Council has established a telecoms unit to accelerate Dublin's economic recovery potential and also to leverage the broader innovation potential of gigabit and 5G connectivity.

The unit will consolidate the learnings of the Docklands ducting project. Led by the Docklands area office this project has delivered a shared ducting model that allows better usage of City Council assets in the wider docklands area. This project was designed to reduce the costs for telecoms deployments across the district as well as improve the quality of telecoms connectivity. Other benefits of this approach include a reduction in road openings and a long-term cost recovery / revenue stream for the city council.

The telecoms unit within DCC will support the deployment of telecoms, creating a central point of contact within the organisation and allow for better use of city council owned assets. The remit of the unit will ensure that all future capital investments and infrastructure projects are telecoms proofed. The unit will work alongside the city council's Smart City unit to make sure that there is an associated innovation work programme that leverages these investments.

The telecoms unit will reduce the time it takes to deploy telecoms and 5G and in turn will encourage and increase private telecoms investment to Dublin. The telecoms unit will also play a role to ensure fair access to city council assets while ensuring connectivity investments benefit with wider city council administrative area.

10. URDF WERBURGH STREET/SHIP STREET GATEWAY FRAMEWORK

Dublin City Council in collaboration with the Office of Public Works (OPW), are undertaking a masterplanning and site feasibility exercise for the Castle Street/ Werburgh Street / Ship Street area, along with appropriate environmental assessment. The masterplan will support and encourage the regeneration of the city block, putting the cultural heritage to the forefront of any redevelopment proposals, whilst creating opportunities for new uses, attracting visitors to the sites, and connecting the Dublin Castle environs with the wider Liberties area.

The masterplan will provide a framework for decision for the future development potential of available land and its uses in the context of this key historic core of the city.

Preliminary design proposals/ options will be developed for three key sites, to include a structural analysis and appraisal of the City Walls (a national monument). The masterplan will devise appropriate methodologies and provide costing estimates to bring forward projects for development that will demonstrate a commitment to regeneration in this historic core of Dublin City.

The masterplan has a budget of €1,045,500. This will consist of Urban Regeneration and Development Funding of €784,125 and (€261,375) 25% match funding which will be split 50/50 between Dublin City Council and the OPW. The project will take four years to complete. It includes the following stages: preliminary design, statutory approval and detailed design.

11. DUBLIN WAYFINDING SCHEME 2023-2025

The Dublin Wayfinding Scheme was introduced in 2011, providing an integrated and co-ordinated approach to pedestrian wayfinding, consisting of a network of map panels and fingerpost signs. The scheme has a cultural focus and is designed to enhance the ability of people to move around the city and to easily locate popular destinations.

There is continuing demand for the provision of additional signage and expansion due to the opening of new visitor destinations across the inner city. Ongoing maintenance and remedial works are necessary to preserve the quality and integrity of wayfinding assets. The main works programme to 2025 includes the following actions:

- Scheme consolidation and expansion beyond the city core (subject to feasibility study).
- Ongoing scheduled maintenance and repair of wayfinding assets.
- Ongoing replacement and update of assets to reflect contemporary cultural, civic and social destinations.


12. ST LUKES GRAVEYARD AND PARK

Carry out the necessary works to the crypt of St Luke's to re-house of human remains temporarily removed from the crypt to enable the conservation and adaptive reuse of the former church.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2023-Y2025	=	€119.1m
Y2023	=	€45.1m



KEY PROJECTS

Waste Management

- District Heating Project
- R139 Clean Up
- Provision of Public Toilets
- Big Sensor Project

Fire Services

- Continuation of fleet replacement programme
- Relocation of DFB Workshop
- New Fire Station North Strand
- New Fire Station West Dublin

Programme Group 5 - Environmental Protection												
Projects Contractually Committed to	Projects Not Contractually Committed to	EXPENDITURE / INCOME Y2023-Y2025										
		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	WASTE MANAGEMENT											
	DUBLIN DISTRICT HEATING - PHASE 2	16,600,000	24,100,000	29,800,000	70,500,000	50,500,000	20,000,000	0	0	0	0	70,500,000
	R139 CLEAN UP	4,000,000	4,000,000	0	8,000,000	0	6,000,000	0	2,000,000	0	0	8,000,000
	LITTER FINE ENFORCEMENT SOFTWARE DEVELOPMENT	184,352	38,376	38,376	261,104	0	0	0	261,104	0	0	261,104
	PERMANENT PUBLIC CONVENIENCES	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000
	"BIN SENSOR" PROJECT	770,000	0	0	770,000	0	0	0	770,000	0	0	770,000
	SOLAR CAR PORT IN DAVITT ROAD DEPOT	250,000	0	0	250,000	0	75,000	0	175,000	0	0	250,000
	NEW BRING CENTRE TO REPLACE EXISTING SITE AT GRANGEGORMAN	250,000	0	0	250,000	0	0	0	250,000	0	0	250,000
	TOTAL - WASTE MANAGEMENT	23,054,352	28,138,376	29,838,376	81,031,104	50,500,000	26,075,000	0	4,456,104	0	0	81,031,104
	FIRE PROTECTION											
	PURCHASE OF FIRE APPLIANCES	1,475,000	1,625,000	2,500,000	5,600,000	0	5,600,000	0	0	0	0	5,600,000
	FIRE BRIGADE MUSEUM - CONSULTANCY FEES	10,000	0	0	10,000	0	0	0	10,000	0	0	10,000
	DFB LOCAL CO-ORDINATION CENTRE RE-FIT	25,000	0	0	25,000	0	0	0	25,000	0	0	25,000
	ERCC BUILDING UPGRADES	120,000	120,000	120,000	360,000	0	0	0	360,000	0	0	360,000
	RELOCATION OF DFB WORKSHOP	18,000,000	0	0	18,000,000	10,250,000	0	0	7,750,000	0	0	18,000,000
	NEW FIRE STATION NORTH STRAND	500,000	2,000,000	2,000,000	4,500,000	0	4,500,000	0	0	0	0	4,500,000
	NEW FIRE STATION WEST DUBLIN	1,000,000	500,000	6,500,000	8,000,000	0	8,000,000	0	0	0	0	8,000,000
	AUTOMATIC GATES UPGRADE	200,000	200,000	0	400,000	0	0	0	400,000	0	0	400,000
	UPGRADES TO VARIOUS BUILDINGS	266,667	266,667	266,666	800,000	0	0	0	800,000	0	0	800,000
	CIVIL DEFENCE -RELOCATION OF FINGAL BASE	150,000	0	0	150,000	0	0	0	150,000	0	0	150,000
	CIVIL DEFENCE - RELOCATION TO BALLYFERMOTT	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	TOTAL - FIRE BRIGADE	21,996,667	4,711,667	11,386,666	38,095,000	10,250,000	18,100,000	0	9,495,000	0	250,000	38,095,000
	TOTAL ENVIRONMENTAL PROTECTION	45,051,019	32,850,043	41,225,042	119,126,104	60,750,000	44,175,000	0	13,951,104	0	250,000	119,126,104

PROGRAMME GROUP 5: ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2023 – 2025 inclusive is €119.1m.

INTRODUCTION

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

WASTE MANAGEMENT

1. DISTRICT HEATING PROJECT

The Programme for Government has committed to an average 7% per annum reduction in overall greenhouse gas emissions from 2021 to 2030 and to achieving carbon neutrality by 2050. Within our own Climate Change Action Plan 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, 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. Additionally, it is envisaged that the network will be developed with a thermal energy storage capacity to optimise the efficient use of any primary heat source, and allowing us to develop potential storage capacity for the renewable electricity sector, in the form of heat.

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.

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

A multi-departmental team comprising Housing Department, Environment & Transportation Department, Planning Department and the Area Office was established to ensure clearance of approximately 60,000 tonnes of waste from a Dublin City Council site adjacent to the R139 and to take appropriate measures to prevent further large scale illegal dumping in this area. A medium and long term approach is required to ensure that, once removed, future dumping of waste at this site would be prevented. In the medium term this would entail the removal of the waste and construction of a boundary wall to ensure the prevention of further dumping while a long term solution is progressed. In the long term it has been agreed that this area would be fully developed thereby preventing any future scope for such levels of illegal activity. €4m per year has been provided for the years 2023 and 2024 to cover the medium term costs of removal of the waste and construction of the boundary wall.

3. LITTER FINE ENFORCEMENT SOFTWARE

The current end to end “Litter Fines Enforcement software” is at its end of life and unsupported by developer with inconsistent performance, security and stability. A new procurement process and design is required which will encompass the existing functionality and which will future proof the system. Additional benefits include better productivity, compliance, speed, reporting, cost saving and communication with the end user. Procurement under an OGP framework is to begin Q1 of 2023 with expected rollout of software later in the year.

4. PROVISION OF PUBLIC TOILETS

Waste Management have included a provisional budget sum for the installation and/or development of public toilets in parks or in our public realm areas of the city with high footfall. Various options will be assessed with final proposals to be brought forward to the SPC for agreement on implementation.

5. BIG SENSOR PROJECT

The Waste Management Section are in the process of testing smart technology which we hope will help the department deliver a more efficient and effective bin collection service. This technology involves installing bin sensors which will record fullness levels, and which will operate in conjunction with route optimisation software to help in providing a more effective bin collection service. If this trial is successful the budget allowed for in the 2023 estimates will commence the full rollout of this technology.

6. SOLAR CAR PORT

To assist in the delivery of the councils climate action goals the waste management section hope to install a solar car port in our Davit Road Depot. This renewable energy scheme offers significant electricity consumption savings at the depot along with offering EV charging points which will help us on our journey towards the electrification of the fleet.

7. SITE REFURBISHMENT WORKS FOR NEW BRING CENTRE

The Waste Management Section have to vacate the existing Bring Centre Site at Grangegorman in the very near future. A budget has been included in the 2023 estimates to redevelop or construct a new Bring Centre site so that Waste Management can continue to offer this service to the public should a suitable site materialise in the Grangegorman area of the city.

FIRE PROTECTION

1. PURCHASE OF FIRE APPLIANCES

A provision was made for three Fire Tenders, a Turntable Ladder and an Emergency Table in 2023, three Fire Tenders and an Emergency Tender in 2024 and three Fire Tenders and a Hydraulic Platform in 2025, 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

DFB Fire Brigade Museum business case submitted.

3. RELOCATION OF DFB WORKSHOP

DFB Workshop to be relocated to new site. Works expected to be completed in 2024.

4. NEW FIRE STATION NORTH STRAND

Relocation of North Strand Road Fire Station to Alfie Byrne Road, The tender evaluation is completed and the design team is appointed, expected to be completed in 2026.

5. NEW FIRE STATION WEST DUBLIN

New Station at a location in West Dublin to be agreed. A number of sites are currently being evaluated for suitability.

6. 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 2023/2024.

7. UPGRADES TO FIRE STATIONS AND OTHER WORK LOCATIONS

Upgrades to buildings - Risk Assessment review Public Sector Duty Requirements reviews ongoing over four years 2023-2027.

8. RELOCATION OF THE CIVIL DEFENCE FINGAL BASE

Support the proposed relocation of Civil Defence Fingal.

9. RELOCATION OF THE CIVIL DEFENCE TO BALLYFERMOT

Support the relocation of Civil Defence from Wolfe Tone Quay to Ballyfermot.

PROGRAMME GROUP 6

CULTURE, RECREATION, AMENITY & AREAS

EXPENDITURE		
Y2023-Y2025	=	€240.9m
Y2023	=	€68.5m

KEY PROJECTS

Leisure and Sports Centre

- Sports and Recreation Facilities
- Development of Dalymount Park & Library
- Ballyfermot Sports and Fitness Centre
- Irishtown Stadium Upgrade
- Aughrim Street Sports Hall
- Clontarf All Weather Pitch Resurfacing
- St. Catherines Community & Sports Centre
- Sean McDermott Street Swimming Pool

Libraries, Galleries & Arts

- Library Programme of Works
- Finglas Library
- Crumlin/Drimnagh Library
- Parnell Square New City Library Phase 1
- Terenure Library
- Hugh Lane Gallery Works Programme

Park & Open Spaces

- St. Anne's Park
- Parks Improvement Programme
- Liffey Vale, Liffey Valley Park
- Discovery Centres Dublin

Greening Projects

- Mountjoy Square Conservation Plan
- Eamonn Ceannt Depot
- Parks Playground

Miscellaneous

- Andy Warhol Exhibition
- Public Art
- Artists Workshop
- Werburgh Street Arts Venue Project
- Kilmainham Mill

Areas

- Rutland Street
- Inchicore Public Realm
- Meath Street Public Realm
- Kilmainham Public Realm

Programme Group 6 - Culture, Recreation & Amenity (& Areas)

Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	LEISURE & SPORTS FACILITIES											
	SPORT & FITNESS CENTRE'S PROGRAMME OF WORKS	500,000	300,000	300,000	1,100,000	0	0	0	1,100,000	0	0	1,100,000
	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	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
	DEVELOPMENT OF DALYMOUNT PARK AND LIBRARY	1,600,000	6,871,550	0	8,471,550	0	4,086,031	0	0	4,385,519	0	8,471,550
	BALLYFERMOT LEISURE CENTRE GYM EXTENSION	600,000	200,000	0	800,000	0	0	0	0	800,000	0	800,000
	IRISHTOWN STADIUM IMPROVEMENTS	1,200,000	200,000	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000
	ENERGY MANAGEMENT PROGRAMME	75,000	40,000	40,000	155,000	0	0	0	0	155,000	0	155,000
	REPLACE GYM EQUIPMENT AT CLOGHER ROAD AND INCHICORE	50,000	0	0	50,000	0	0	0	50,000	0	0	50,000
	REFURBISHMENT OF BALLYMUN SPORTS & FITNESS CENTRE	400,000	50,000	0	450,000	0	0	0	0	450,000	0	450,000
	MUNICIPAL ROWING CENTRE EXTENSION	350,000	100,000	0	450,000	0	0	0	0	450,000	0	450,000
	AUGHRIM STREET SPORTS HALL EXTENSION	200,000	450,000	50,000	700,000	0	0	0	0	700,000	0	700,000
	REPLACEMENTS OF FLOODLIGHTS & REFURBISHMENT OF TOLKA PARK	50,000	0	0	50,000	0	0	0	50,000	0	0	50,000
	CLONTARF 11 ASIDE ALL WEATHER PITCH CARPET	950,000	50,000	0	1,000,000	0	126,015	0	133,000	740,985	0	1,000,000
	POPPINTREE RECREATION CENTRE	200,000	40,000	0	240,000	0	0	0	0	240,000	0	240,000
	KILMORE RECREATION CENTRE	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	EASTWALL RECREATION CENTRE & PLAYGROUND	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	ST. CATHERINES SPORTS & COMMUNITY CENTRE	650,000	100,000	0	750,000	0	0	0	0	750,000	0	750,000
	POWER OPERATED UNIT PROJECT - SPORTS	220,000	0	0	220,000	0	0	0	220,000	0	0	220,000
	SWAN CENTRE RATHMINES REFURBISHMENT	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	DARNDALE RECREATION CENTRE	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	GLOUCESTER STREET COMMUNITY CENTRE	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	SEAN MC DERMOTT STREET SWIMMING POOL	650,000	70,000	0	720,000	0	0	0	0	720,000	0	720,000
	IRISHTOWN STADIUM TRACK RESURFACE	450,000	30,000	0	480,000	0	0	0	0	480,000	0	480,000
	TOTAL -LEISURE & SPORTS FACILITIES	8,885,000	8,651,550	540,000	18,076,550	0	4,212,046	0	1,553,000	12,311,504	0	18,076,550
	LIBRARIES & GALLERY											
	LIBRARIES PROGRAMME OF WORKS	1,141,250	910,000	2,980,460	5,031,710	0	0	0	0	5,031,710	0	5,031,710
	FINGLAS LIBRARY RELOCATION	3,501,791	0	0	3,501,791	0	0	0	0	3,501,791	0	3,501,791
	THE CONNECTED CITY (LIBRARIES IT PROJECT)	284,000	0	0	284,000	0	84,000	0	0	200,000	0	284,000
	CRUMLIN/DRIMNAGH LIBRARY	500,000	2,000,000	2,500,000	5,000,000	0	0	0	0	5,000,000	0	5,000,000
	PARNELL SQ CULTURAL QUARTER AND CITY LIBRARY - PHASE 1	500,000	9,200,000	41,150,000	50,850,000	9,337,500	41,512,500	0	0	0	0	50,850,000
	NO. 20 & 21 PARNELL SQ NORTH - PHASE 2	20,000	187,000	490,000	697,000	0	0	0	0	697,000	0	697,000
	TERENURE LIBRARY - REDEVELOPMENT	500,000	2,000,000	1,328,213	3,828,213	0	0	0	0	3,828,213	0	3,828,213
	FAIRVIEW PARK NEW LIBRARY & TEA ROOMS	100,000	200,000	2,000,000	2,300,000	0	0	0	100,000		2,200,000	2,300,000
	LIBRARY IN THE COMMUNITY (OUTREACH VEHICLE)	150,000	0	0	150,000	0	0	0	150,000	0	0	150,000
	1 NORTH FREDERICK LANE	100,000	0	100,000	200,000	0	0	0	0	200,000	0	200,000
	HUGH LANE GALLERY WORKS PROGRAMME	389,000	150,000	305,000	844,000	0	0	0	0	844,000	0	844,000
	TOTAL - LIBRARIES & GALLERY	7,186,041	14,647,000	50,853,673	72,686,714	9,337,500	41,596,500	0	250,000	19,302,714	2,200,000	72,686,714

Programme Group 6 - Culture, Recreation & Amenity (& Areas)

Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	PARKS AND OPEN SPACES											
	ST ANNES PARK	100,000	50,000	50,000	200,000	0	0	0	0	200,000	0	200,000
	ST ANNES PARK - RED STABLES REFURBISHMENT	1,000,000	110,000	0	1,110,000	0	0	0	0	1,110,000	0	1,110,000
	ST ANNES PARK - OVERFLOW CARPARK AND 2 PAVILLIONS	800,000	500,000	0	1,300,000	0	0	0	0	1,300,000	0	1,300,000
	BULL ISLAND	100,000	50,000	50,000	200,000	0	0	0	0	200,000	0	200,000
	BENSON STREET PARK	90,000	1,060,000	350,000	1,500,000	0	0	0	0	1,500,000	0	1,500,000
	COMMUNITY PARK IMPROVEMENT PROGRAMME	400,000	400,000	400,000	1,200,000	0	0	0	600,000	600,000	0	1,200,000
	LIFFEY VALE, LIFFEY VALLEY PARK	2,304,100	624,638	385,984	3,314,722	0	0	0	0	3,314,722	0	3,314,722
	DUBLIN BAY DISCOVERY CENTRE - BULL ISLAND	150,000	3,000,000	9,600,000	12,750,000	0	0	0	12,600,000	150,000	0	12,750,000
	SCULPTURE DUBLIN	20,000	20,000	20,000	60,000	0	0	0	0	60,000	0	60,000
	ST. JAMES WALK LINEAR PARK	450,000	100,000	0	550,000	0	0	0	0	500,000	50,000	550,000
	PEOPLES PARK, BALLYFERMOT	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
	KILDONAN PARK	1,855,000	60,000	0	1,915,000	0	0	0	800,000	1,115,000	0	1,915,000
	BRIDGEFOOT STREET PARK	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
	EDENMORE PARK	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
	DIAMOND PARK	1,800,000	200,000	0	2,000,000	0	139,629	0	0	1,860,371	0	2,000,000
	VENTRY PARK	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
	CHERRY ORCHARD PARK	120,000	500,000	0	620,000	0	0	0	0	620,000	0	620,000
	BALLYMUN PARK	50,000	100,000	1,000,000	1,150,000	0	0	0	0	1,150,000	0	1,150,000
	MILLTOWN DODDER VALLEY - CAR PARK	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
	PUBLIC REALM PROJECTS											
	WOLFE TONE PARK REFURBISHMENT	70,000	0	0	70,000	0	70,000	0	0	0	0	70,000
	PUBLIC REALM - MINOR WORKS	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
	GREEN INFRASTRUCTURE (STREET TREE BUILD OUT PROGRAMME)	490,000	0	0	490,000	0	0	0	0	490,000	0	490,000
	NEIC GREENING PROJECTS	100,000	100,000	0	200,000	0	100,000	0	0	100,000	0	200,000
	STONEYBATTER GREENING PROJECTS	300,000	500,000	200,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	RINGSEND PARK	0	75,000	0	75,000	0	75,000	0	0	0	0	75,000
	PORTOBELLO HARBOUR PARK	150,000	1,250,000	1,250,000	2,650,000	0	0	0	0	2,650,000	0	2,650,000
	DARNDALE VILLAGE PUBLIC REALM	100,000	100,000	0	200,000	0	0	0	0	0	200,000	200,000
	RUSSELL AVENUE EAST WALL	450,000	0	0	450,000	0	0	0	0	0	450,000	450,000
	AUGHIRM STREET	0	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	1,000,000
	MOUNT BERNARD PARK EXTENSION	40,000	200,000	200,000	440,000	0	440,000	0	0	0	0	440,000
	ROYAL CANAL BANK PARK	0	0	100,000	100,000	0	0	0	0	0	100,000	100,000
	MARINERS PARK/RAINBOW PARK DOCKLANDS	0	0	100,000	100,000	0	0	0	0	0	100,000	100,000
	BERNARDOS SQUARE	0	0	100,000	100,000	0	0	0	0	0	100,000	100,000
	SMITHFIELD	0	0	100,000	100,000	0	0	0	0	0	100,000	100,000
	MARTIN SAVAGE PARK	1,100,000	0	0	1,100,000	0	0	0	700,000	400,000	0	1,100,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)													
	Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
	Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
			Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
		TEA ROOM/VISITOR FACILITIES											
		BUSHY PARK TEAROOMS	0	100,000	300,000	400,000	0	0	0	0	0	400,000	400,000
		MERRION SQUARE TEA ROOMS	4,000,000	300,000	0	4,300,000	0	0	0	0	4,300,000	0	4,300,000
		BLESSINGTON STREET BASIN TEAROOMS	30,000	200,000	0	230,000	0	0	0	0	230,000	0	230,000
		PALMERSTOWN PARK TEA ROOM	400,000	200,000	0	600,000	0	0	0	0	600,000	0	600,000
		TEAROOMS AT NEW ST STH	400,000	200,000	0	600,000	0	0	0	0	0	600,000	600,000
		SANDYMOUNT CONTAINER CAFÉ	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
		PUBLIC TOILETS	500,000	0	0	500,000	0	0	0	0	0	500,000	500,000
		HERITAGE PROJECTS											
		MOUNTJOY SQUARE CONSERVATION PLAN	400,000	1,600,000	1,325,000	3,325,000	0	2,625,000	0	0	700,000	0	3,325,000
		MERRION SQUARE CONSERVATION PLAN	100,000	100,000	0	200,000	0	0	0	0	200,000	0	200,000
		HERBERT PARK CONSERVATION PLAN	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
		CONSERVATIONS WORKS	150,000	100,000	50,000	300,000	0	0	0	0	300,000	0	300,000
		CEMETERIES BURIAL PLACES STRATEGY	250,000	100,000	0	350,000	0	0	0	0	350,000	0	350,000
		JEWISH CEMETERY BALLYBOUGH	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
		ST. NICHOLAS WITHIN CHURCH (RUINS)	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
		CIVIC OFFICES, JOHN'S LANE, CHRISTCHURCH	490,000	0	0	490,000	0	0	0	0	0	490,000	490,000
		DEPOT IMPROVEMENTS											
		DEPOT IMPROVEMENT PROGRAMME	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
		EAMONN CEANNT DEPOT	2,900,000	0	0	2,900,000	0	0	0	0	2,900,000	0	2,900,000
		SPORTS/RECREATIONAL FACILITIES											
		PARKS PLAYGROUND	1,000,000	0	0	1,000,000	0	0	0	689,535	310,465	0	1,000,000
		PITCH DRAINAGE	200,000	100,000	100,000	400,000	0	0	0	0	400,000	0	400,000
		SPORTS CAPITAL GRANTS											
		SCG 2017 - BELCAMP PITCH	89,000	0	0	89,000	0	89,000	0	0	0	0	89,000
		SCG 2018 - LIFFEY VALLEY/DONORE HARRIERS FLOODLIGHTS	75,000	0	0	75,000	0	9,867	0	0	0	65,133	75,000
		SCG 2020 - HERZOG PARK, RATHGAR TENNIS CLUB	104,791	0	0	104,791	0	72,791	0	0	0	32,000	104,791
		SCG 2020 - WILLIE PEARSE PARK, CRUMLIN GAA	32,176	0	0	32,176	0	21,175	0	0	0	11,001	32,176
		SCG 2020 - LIFFEY VALLEY PARK, DONORE HARRIERS, ATHLETIC CLUB	237,591	0	0	237,591	0	150,000	0	0	0	87,591	237,591
		SCG 2020 - EAMONN CEANNT PITCH RESURFACING	170,369	0	0	170,369	0	119,256	0	0	0	51,113	170,369
		SCG 2020 - SILLOGE GOLF CLUB DRAINAGE PARKS	100,000	0	0	100,000	0	83,198	0	0	0	16,802	100,000
		SCG 2020 - ALBERT COLLEGE PARK/TENNIS IRELAND COURT	79,500	0	0	79,500	0	79,500	0	0	0	0	79,500
		TOTAL - PARKS & OPEN SPACES	25,317,527	11,999,638	16,680,984	53,998,149	0	4,074,416	0	15,389,535	30,180,558	4,353,640	53,998,149
		MISCELLANEOUS											
		ANDY WARHOL EXHIBITION	1,400,000	0	0	1,400,000	0	0	0	1,400,000	0	0	1,400,000
		PUBLIC ART	300,000	300,000	345,124	945,124	0	0	0	945,124	0	0	945,124
		ARTISTS WORKSHOP	1,000,000	7,000,000	9,000,000	17,000,000	5,000,000	10,000,000	0	0	0	2,000,000	17,000,000
		ST WERBURGH ARTS VENUE PROJECT	3,000,000	1,000,000	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000
		CITY HALL PROGRAMME OF WORKS	150,000	50,000	0	200,000	0	0	0	200,000	0	0	200,000
		GEORGE BERNARD SHAW HOUSE SYNGE STREET	200,000	125,000	0	325,000	0	0	0	0	0	325,000	325,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)

Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	KILMAINHAM MILL	1,500,000	400,000	0	1,900,000	0	0	0	0	0	1,900,000	1,900,000
	NEWCOMEN BANK/CITY HALL	900,000	5,100,000	2,750,000	8,750,000	0	0	0	0	0	8,750,000	8,750,000
	PONTOON ISLANDBRIDGE	575,000	100,000	0	675,000	0	0	0	0	0	675,000	675,000
	CRES PIPELINE PROJECTS	250,000	0	0	250,000	0	0	0	0	0	250,000	250,000
	TOTAL - MISCELLANEOUS	9,275,000	14,075,000	12,095,124	35,445,124	5,000,000	10,000,000	0	2,545,124	0	17,900,000	35,445,124
	TOTAL CULTURE RECREATION & AMENITY	50,663,568	49,373,188	80,169,781	180,206,537	14,337,500	59,882,962	0	19,737,659	61,794,776	24,453,640	180,206,537
	CENTRAL AREA PROJECTS											
	CENTRAL AND SOUTH EAST AREA MINOR ENVIRONMENTAL IMPROVEMENT	500,000	500,000	500,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
	RE-IMAGINING D1	170,000	130,000	0	300,000	0	0	0	0	300,000	0	300,000
	RUTLAND STREET	9,777,746	8,269,108	0	18,046,854	0	13,555,491	0	0	0	4,491,363	18,046,854
	TOTAL CENTRAL AREA PROJECTS	10,447,746	8,899,108	500,000	19,846,854	0	13,555,491	0	0	300,000	5,991,363	19,846,854
	SOUTH EAST AREA PROJECTS											
	LIBRARY SQUARE RINGSEND ROAD/CAMBRIDGE RD.	900,000	900,000	1,051,878	2,851,878	0	2,138,909	0	0	712,969	0	2,851,878
	STH EAST CAP CONTRIBUTION	1,500,000	0	0	1,500,000	0	0	0	1,500,000	0	0	1,500,000
	CRUMLIN VILLAGE ENVIRONMENTAL IMPROVEMENT SCHEME	120,000	0	0	120,000	0	0	0	0	120,000	0	120,000
	ROSARY HALL	802,000	0	0	802,000	0	0	0	75,000	527,000	200,000	802,000
	CAMBRIDGE ROAD	100,000	360,000	440,000	900,000	0	0	0	0	900,000	0	900,000
	TOTAL SOUTH EAST AREA PROJECTS	3,422,000	1,260,000	1,491,878	6,173,878	0	2,138,909	0	1,575,000	2,259,969	200,000	6,173,878
	NORTH CENTRAL AREA PROJECTS											
	NTH CTRL CAP CONTRIBUTION	180,000	0	0	180,000	0	0	0	180,000	0	0	180,000
	TOTAL NORTH CENTRAL AREA PROJECTS	180,000	0	0	180,000	0	0	0	180,000	0	0	180,000
	SOUTH CENTRAL AREA PROJECTS											
	NEWMARKET SQUARE ENV. IMPROVEMENT SCHEME	100,000	100,000	1,000,000	1,200,000	0	900,000	0	0	300,000	0	1,200,000
	SOUTH CENTRAL CAP CONTRIBUTION	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	KILMAINHAM/INCHICORE IAP COMMUNITY PLAN	33,000	0	0	33,000	0	0	0	33,000	0	0	33,000
	FRANCIS STREET ENVIRONMENTAL IMPROVEMENT SCHEME	300,000	0	0	300,000	0	225,000	0	0	75,000	0	300,000
	MEATH STREET PUBLIC REALM IMPROVEMENT	100,000	4,363,985	0	4,463,985	0	3,347,988	0	0	1,115,997	0	4,463,985
	PUBLIC REALM PROJECTS < €100k	428,619	0	0	428,619	0	321,464	0	0	107,155	0	428,619
	BALLYFERMOT CIVIC INVESTMENT PROGRAMME	300,000	300,000	0	600,000	0	0	0	0	600,000	0	600,000
	DOLPHINS BARN INTERIM ENVIRONMENTAL IMPROVEMENTS	64,533	0	0	64,533	0	0	0	0	64,533	0	64,533
	NC, NW, SC MINOR ENVIRONMENTAL IMPROVEMENT WORKS	500,000	500,000	500,000	1,500,000	0	0	0	0	0	1,500,000	1,500,000
	DOLPHINS BARN ENVIRONMENTAL IMPROVEMENT SCHEME	100,000	1,400,000	1,450,000	2,950,000	0	2,212,500	0	0	737,500	0	2,950,000
	CORK STREET ENVIRONMENTAL IMPROVEMENT SCHEME	0	75,000	75,000	150,000	0	112,500	0	0	37,500	0	150,000
	VICAR STREET PUBLIC SPACE	0	890,000	0	890,000	0	0	0	0	890,000	0	890,000

Programme Group 6 - Culture, Recreation & Amenity (& Areas)												
	Projects Contractually Committed to	EXPENDITURE / INCOME Y2023-Y2025										
		EXPENDITURE 2023-2025				INCOME 2023-2025						
	Projects Not Contractually Committed to	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	INCHICORE PUBLIC REALM	100,000	5,109,106	5,109,107	10,318,213	0	7,738,660	0	0	2,579,553	0	10,318,213
	KILMAINHAM PUBLIC REALM	100,000	3,153,794	3,153,794	6,407,588	0	4,805,691	0	0	1,601,897	0	6,407,588
	GREENING STRATEGY	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
	MILITARY TRIAL - WAYFINDING & APP	100,000	0	0	100,000	0	75,000	0	0	25,000	0	100,000
	BRIDGEFOOT STREET COURT	100,000	400,000	456,500	956,500	0	0	0	0	956,500	0	956,500
	37 THOMAS COURT	100,000	400,000	350,000	850,000	0	0	0	0	850,000	0	850,000
	BONHAM STREET COMMERCIAL UNIT	100,000	100,000	173,200	373,200	0	0	0	0	373,200	0	373,200
	BONHAM STREET RESIDENTIAL UNIT	100,000	183,200	0	283,200	0	0	0	0	283,200	0	283,200
	CORK STREET/WEAVERS SQUARE	100,000	46,400	0	146,400	0	0	0	0	146,400	0	146,400
	ST. JAMES GRAVEYARD	100,000	350,000	350,000	800,000	0	0	0	0	800,000	0	800,000
	TOTAL SOUTH CENTRL PROJECTS	3,026,152	17,471,485	12,717,601	33,215,238	0	19,813,803	0	333,000	11,568,435	1,500,000	33,215,238
	NORTH WEST AREA PROJECTS											
	SCRIBBLESTOWN IMPROVEMENT WORKS	400,000	400,000	200,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000
	NTH WEST CAP CONTRIBUTION	350,000	0	0	350,000	0	0	0	350,000	0	0	350,000
	TOTAL - NORTH WEST AREA PROJECTS	750,000	400,000	200,000	1,350,000	0	0	0	350,000	1,000,000	0	1,350,000
	TOTAL AREA PROJECTS	17,825,898	28,030,593	14,909,479	60,765,970	0	35,508,203	0	2,438,000	15,128,404	7,691,363	60,765,970
	OVERALL TOTAL - CRES & AREAS	68,489,466	77,403,781	95,079,260	240,972,507	14,337,500	95,391,165	0	22,175,659	76,923,180	32,145,003	240,972,507

PROGRAMME GROUP 6: CULTURE, RECREATION, AMENITY & AREAS

Total estimated expenditure for capital works in this programme group for the period 2023 – 2025 inclusive is €240.9m.

SPORTS AND RECREATION FACILITIES

A Dublin City Council Sports Plan is being developed which will run concurrently with, and align to the DCC Development Plan 2022 – 2028 & the National Sports Policy 2018 – 2027. It will consist of 2 separate but inter-related strategies: Sports Infrastructure Strategy, Sports Programme & Provision Strategy and will include a review of Dublin City Sport & Wellbeing Partnership.

1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

A sinking fund provides for ongoing necessary upgrade and refurbishment works to ensure that the Sports and Community Recreation Centres are properly maintained. It is used to maintain the facilities beyond the day-to-day operations provided for in the revenue budget.

The capital budget contains €1.1M for Sports and Recreational Facilities and €450k for Community Recreational Facilities to carry out routine maintenance and refurbishment of the facilities over the period 2023 to 2025.

2. DALYMOUNT PARK AND LIBRARY

The plan for the redevelopment of Dalymount Park is to build a new stadium with a capacity of 6,000-8,000. A design team is currently completing the Preliminary design stage. In April 2021, a grant agreement was signed with the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media (DTCAGSM) in relation to the Dalymount Park Redevelopment Project. The allocation of €918,750 from the Large Scale Sports Infrastructure Fund (LSSIF) will part fund the design and planning elements of the project.

It is planned to submit a Part 8 planning application in April 2023 and to commence construction in Q1 2024. This is dependent on when further funding from stream 2 of LSSIF is allocated.

3. BALLYFERMOT LEISURE CENTRE GYM EXTENSION

Due to high customer levels in the existing gym, it is proposed to finalise plans and issue tender documents to extend the gym and carry out necessary works in 2023. It is anticipated that works will commence by end of Q1/2023.

4. IRISHTOWN STADIUM IMPROVEMENTS

It is proposed, to reconfigure / refurbish the reception area, including installation of turnstiles and new doors. The refurbishment will involve upgrading the dressing rooms and showers and other refurbishment works in conjunction with the building extension. Plans and tender documents are being finalised with the works due to commence in 2023.

A separate programme to resurface the running track at Irishtown Stadium will also be completed in 2023.

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 Sports and Recreation Services facilities.

6. 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 2023.

7. AUGHRIM STREET SPORTS HALL

Plans are being advanced to improve accessibility at the centre with works to commence in 2023. Following the withdrawal of the Part 8 for an extension, design development work continues to look at what a reconfiguration of the internal space may deliver.

8. CLONTARF ALL WEATHER PITCH

The 11 a-side all-weather pitch at the Clontarf complex requires to be resurfaced. The resurfacing is scheduled to commence March 2023. The resurfacing of the GAA all-weather pitch will also be completed in 2023.

9. BALLYMUN LEISURE CENTRE

A range of improvements due to be delivered in Q4/2022 – Q1/2023 include new accessible lockers, upgraded signage, plant room works, PVC cladding to the external surface and new seating and shower cubicles. Plans will be brought forward in 2023 for improvements to the plaza area.

10. POPPINTREE COMMUNITY CENTRE

A full audit of the facility is being undertaken with a view to initiating remedial works to address problems such as the roof, roof lights, CCTV system, the MUGA, the front entrance and general security/safety issues.

11. ST CATHERINE'S COMMUNITY & SPORTS CENTRE

A range of improvement works due to be completed in 2023 include the reception area, toilet facilities and showers.

12. SEAN MC DERMOTT STREET SWIMMING POOL

Construction works (including a range of repairs to the pool, pool deck and roof) will be completed in 2023. The works also include reconfiguration of the reception area and the building façade. The pool will reopen following completion of these essential works.

13. COMMUNITY RECREATIONAL CENTRES

Funding is provided to allow for necessary refurbishment works at Kilmore, East Wall, Darndale, and Gloucester Street centres.

LIBRARIES & GALLERY

LIBRARIES

1. LIBRARIES PROGRAMME OF WORKS

This budget is used to assist with the maintenance of the library building network beyond the day-to-day operations provided for in the revenue budget. 2023 will see us further invest in improvement and re-decoration works at Charleville Mall Library, to include a full replacement of the roof and further internal improvements, following the provision of a disabled access public toilet and universally accessible front door in Q4 2022.

We are obliged to make significant improvements to the basement of Dublin City Library & Archive, Pearse Street, where work is essential to protect the valuable collections from potential flood damage and other environmental hazards. The City Archivist will advise and lead on plans to improve the facilities in the basement, to ensure the safety of important and valuable material held by DCC.

A new public lift will be installed at Pearse Street Library following a survey and design feasibility work. Painting and re-shelving programmes will continue to roll-out across various library branches including Rathmines and Dolphin's Barn, as well as repairs and maintenance of older structures as issues arise.

A plan to convert the garage of Ballymun Library into a multi-use public space will go ahead in 2023 as part of the Programme of Works, following condition survey and professional advice that the space is suitable.

It is intended to create new garden spaces for public use and to improve on existing outdoor spaces where they exist on library grounds. The garden of Dolphin's Barn Library will be resurfaced and landscaped in Q4 2022. Other branches will be identified in 2023 and improved to increase the available public realm space to be used by respective local communities.

2. FINGLAS LIBRARY – NEW LIBRARY

The new library on Seamus Ennis Road is set to open in Q2 2023 and will replace the existing branch located in the shopping centre, providing a fully accessible new community space. The new facility will contribute positively to the regeneration strategy for Finglas village through the creation of a strong civic focal point for the area. This unit will be located on the site of the former An Post Depot, utilising existing buildings in the first phase before an extension to those buildings in additional phases. This project will deliver a fit for purpose public library and community space for Finglas with street presence and universal access.

The Project Team, including libraries management and representative from DCC Quantity Surveyors' Division, developed a design, adopted by the Council in June 2021, which sees the existing building on the site being redeveloped as the first phase of this development. Work commenced in September 2022 and a six-month timeframe is planned for the project.

3. THE CONNECTED CITY (LIBRARIES IT PROJECT)

Bringing innovative technologies to citizens in support of Learning and Information objectives is an ongoing priority and has already resulted in significant upgrades to our information technology infrastructure over the course of the programme. This work, which is funded with the assistance of grant aid from Dept. of Rural and Community Development, provided the city's first My Open Library at Pembroke Library in mid-2022, with the next of these facilities opening at Raheny Library in early 2023.

All of our branches' RFID Self-Service Kiosks were replaced over the course of 2021 and 2022, allowing for a smoother running of services and more staff time to work on outreach and programming of projects for communities. Library branches continue to build on infrastructural provision for users, including increased charging points, to keep pace with demand from the public especially in this era of high inflation and concern re energy prices. Throughout 2023 we plan to further develop public access to the internet, Wi-Fi, and digital resources through the provision of upgraded devices and applications, and enhanced support for the public network.

Work to expand on the Maker Space at Coolock Library will continue from Q4 2022 onwards, to include technology and machinery for creative projects, which can be used for free by the public whether in organised groups and classes or as individuals. Suitable branches with adequate space will be chosen for inclusion in the Maker Space project. To complement our dedicated makerspaces, the feasibility of mobile and pop-up makerspaces will be explored with a focus on high value hardware and creative software for music, podcasting, photography, video and animation, coupled with support and mentoring for use of these packages. We will work to identify partners to collaborate in rolling out the programme.

4. 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 portion of the Ardscoil Éanna site acquired by the Council for housing has been identified as a suitable location and has since been acquired by Libraries. Initial design work on the housing and library development on the site have 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 and successful Part 8 process.

The site includes the Ardscoil Éanna building, which could be repurposed for various community uses including café or small event rooms. DCL has taken advice from City Architects and Engineers to demolish the remaining classroom buildings on the site as these do not provide viable or sustainable options for redevelopment due to their poor condition.

5. PARNELL SQUARE: NEW CITY LIBRARY - PHASE 1

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. There will also be necessary works to the Hugh Lane Gallery as part of Phase 1.

Phase 2 of project the will cover the Restoration of Houses 20 & 21 and will take place as an expansion of the Hugh Lane Gallery. Funding has been included in the capital programme to commence a feasibility study of the buildings in advance of Phase 2 development.

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.

A Project Manager was appointed in 2021 and is engaged in a detailed examination of the project, working closely with the design team to finalise the design and assess costs. The Department of Housing, Local Government & Heritage announced on 5th March that the City Library at Parnell Square would be part-funded under 'Call 2' of the Urban Regeneration and Development Fund (URDF), in the amount of €56,634,459.

The provision included in the capital programme 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.

6. TERENCE LIBRARY – REFURBISHMENT/REDEVELOPMENT

A report into the feasibility of redeveloping Terenure Library was carried out in 2018, then in 2022 an architect was tasked with providing drawings for a new and improved library, to make the most of the relatively confined space of the existing building.

It is estimated that we would be in a position to appoint a design team and complete the Part 8 process in 2023.

7. FAIRVIEW PARK NEW LIBRARY

With plans to redesign Marino Library cancelled due to the inadequacy of the space, it was decided to do a feasibility study regarding a new build library in the adjacent Fairview Park. The plans form part of a small development to a corner of the park, to include tea rooms, public realm improvements and landscaping.

The feasibility study has suggested total costs for tearooms, library and public realm landscaping totalling €7,945,000 with the Libraries' costs forming a total of €5,250,000.

The library building would comprise 1,000 metres squared of universally accessible open plan space, including a reading / events courtyard.

These plans will be further explored and progressed in 2023.

8. LIBRARY IN THE COMMUNITY: OUTREACH VEHICLE

To ensure the continued success of the Library in the Community service, highlighting specialist activities, responding to local requests and promoting the library service offer outside of the walls of our buildings, we need to continue to support this approach to our offering. Library service should be flexible and responsive, providing a high-quality and accessible experience, with a focus on lifelong learning and community partnerships.

We propose to commission a new Mobile Library van with a focus on flexibility, accessibility, and sustainability (e.g. electric vehicle). The vehicle size will allow visits to a wider range of sites (including schools) and the vehicle will have:

- Flexible internal layout
- Wi-Fi
- Side opening with awning
- Digital screen for presentations, visible to external audience.
- Capacity for printing and 3d printing
- Storage space for studio/creative kits

GALLERY

1. HUGH LANE GALLERY - 1 NORTH FREDERICK LANE

The building adjacent to rear of the Hugh Lane Gallery was purchased for Gallery use by DCC in 2021. This premises will be fitted out to facilitate an urgently required storage facility for HLG for non-organic artworks. Fit-out will be undertaken in 2022-2023.

2. HUGH LANE GALLERY WORKS PROGRAMME

- **AIR HANDLING BUILDING MAINTENANCE SYSTEM UPGRADE**

Hugh Lane Gallery's air handling unit requires upgrade to meet modern standards and to preserve the artworks in the Collection or in Temporary Exhibitions. The works will begin in 2023.

- **SECURITY, FIRE & SAFETY WORKS**

A series of urgent and critical works will be undertaken in 2023 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 – PHASE 2

The two Georgian buildings next door to 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. It will accommodate more broad-ranging temporary exhibition programmes and increased diversity of community engagement. It will 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 cultural pillar along with the new city library making Parnell Square a significant international cultural quarter in the heart of Dublin contributing to learning and enjoyment of the arts and a target destination for the cultural tourist. A feasibility Study will be undertaken in 2023.

PARKS & OPEN SPACES

1. ST. ANNE'S PARK

As part of the three year capital improvement programme, access for the public to the Red Stables will be enhanced and additional car parking and new public toilets will be provided (subject to Part 8 Planning approval).

2. PARKS IMPROVEMENT PROGRAMME

Provision has been made in the three-year programme for the up-grading and improvement of Kildonan Park, Finglas; Ballymun Town Centre Park; Diamond Park, Sherriff Street and a new park Benson Street Park in the Docklands. These will follow on from the official opening of Bridgefoot Street Park, the Liberties; the Peoples Park Ballyfermot and the re-opening of Wolfe Tone Park in early 2022. Provision has also been made for the improvement of other local parks and open spaces based on requests from Councillors and local communities.

3. COIS ABHANN LIFFEY VALE BIODIVERSITY CENTRE

Liffey Vale House and its grounds on the banks of the Liffey are to be developed as a biodiversity education centre, which will interpret the riverine ecosystem as well as the culture and heritage of the Liffey. It will include a multi-purpose learning space (large enough for school groups), a small café and associated public toilets. Construction will begin in Q2 2023 and will take 12 months to complete.

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 early 2023. 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. ST. JAMES WALK LINEAR PARK

The first phase of a master plan, informed by public consultation commenced in 2021 to improve the quality of the linear park at Rialto which parallels the LUAS line and in large part adjoins the St James Hospital development. This phase will be completed in 2022 as will phase 2 with subsequent phases planned during the three-year programme.

6. GREENING STRATEGIES

Greening strategies are being implemented for the 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.

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

It is proposed to continue with works to conserve and upgrade historic parks in accordance with their Conservation Plans. URDF funding is in place for Mountjoy Square which will include for the upgrading of paths, planting, sculpture, historic railings, lighting etc. The construction of the Merrion Square Tea Rooms and public toilets will also commence in 2022.

8. DEPOT IMPROVEMENTS

A major redevelopment of the Parks depot at Eamon Ceannt Park, Crumlin will take place to consolidate parks operations and improve staff welfare facilities.

9. PLAYGROUNDS

As part of the three year programme there will be significant investment in the upgrade of existing playgrounds to keep them to a high quality, with a range of play values and to support inclusive play for children with disabilities.

10. SPORTS AND RECREATIONAL FACILITIES IN PARKS

A number of projects will be brought forward to construction in the three-year capital programme subject to sports capital grants and Part 8 Planning approvals.

MISCELLANEOUS

1. ANDY WARHOL THREE TIMES OUT

Hugh Lane Gallery October 2023 – January 2024.

HLG is organising a major exhibition of the work of American artist Andy Warhol in 2023. The gallery has been in contact with museums and private collections worldwide to request loans for this exhibition. Using their networks internationally they have secured loans of 341 artworks from 21 museums and private collections in the U.S and Europe. The value of the exhibition is €300 million approx. It will be the citywide event for 2023. As well as the exhibition itself there will be extensive engagement programmes for children and adults with classes, workshops, creative learning, public responses, evening events and lectures.

E-tenders for insurance and transport are due to be uploaded shortly.

This will be the first Andy Warhol exhibition in Ireland in over two decades. As well as our local and national visitors, it is planned to have extensive PR and marketing to attract international visitors to Dublin during that period. The budget allocated to the exhibition is €1.4 million.

2. 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. Recently, the Public Art Officer has been liaising with our colleagues in the Environment & Transportation Department regarding application of the Per Cent for Art Scheme for major infrastructural projects such as the new Liffey Bridges and Bus and Cycle routes. An internal Public Art Advisory Group chaired by an Executive Manager has been established to give oversight to the Dublin City Public Art Programme (2021– 2026) 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.

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 continue to be sought.

The second Dublin City Public Art Programme (2021-2026) was launched in July 2021. The Programme is organised under three strands PUBLIC - ART - CITY. Strand 1 - PUBLIC is being rolled out on a pilot basis in three selected locations with the first one commencing in Darndale under the title of Citizen Commissioners. Strand 2 invites proposals from individual artists or teams, or from curators or creative producers and is aimed at all art forms and art practices. Two proposals have been researched and developed in 2022 with the intention of signing contracts before year's end. It is intended that there will be a further open call for Strand 2 during the lifetime of the Public Art Programme. Strand 3 is designed to respond to once off strategic opportunities which directly relate to the core objectives and values of Dublin City.

Ongoing and commencement of Commissions: 2022-2026

- Strand 1 – Public: Three pilot Citizen Commissioner's public art hubs.
- Strand 2 – Art: Two proposals commissioned in 2022: Opportunity for a second open competing under this Strand during the lifetime of the Public Art Programme.
- Strand 3 - City: Dublin Docklands Light Commission with funding from Fáilte Ireland and DCC.
- *Fitzwilliam Cycle Route Sculpture Commission* with funding from the National Transport Authority and South East Area Office.
- *Dublin Port Tunnel Commission (TII)*.
- Monument to the Women of the Revolutionary Decade to be located on O'Connell Street with funding from DCC.

3. ARTISTS' WORKSPACES

Under the Urban Regional Development Fund Dublin City Council has been successful in its application for feasibility funding Category B for the development of Creative Community Campuses on two Dublin City Council owned sites in Dublin 8. This is a new initiative by Dublin City Council that will address the documented critical deficit in Artists' Workspaces by developing these Workspaces at Bridgefoot Street and in 8 and 9 Merchants Quay. This Feasibility Study has concluded and an application is being prepared for URDF in the next Round. An economic analysis of the Creative campus has been commissioned and the Department of Tourism, Culture, Arts, Sports and Media have agreed to support this development under their Capital Programme.

4. 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. Works to refurbish the lower ground floor in City Hall, creating a flexible and adaptable space with the creation of two additional political party rooms to improve working areas for Elected Representatives were completed in 2022. Some additional works are required in 2023 for the public areas of the lower ground floor including the exhibiting of city artefacts.

5. GEORGE BERNARD SHAW HOUSE - 33 SYNGE STREET

Formerly a museum, this Victorian terrace house No.33 Synge Street, a protected structure, is recorded as the first home of the Shaw family and the renowned playwright. Renovated in 1993, the house is in relatively good condition, however it needs detailed conservation care and attention in order to restore it back to a viable dwelling for 'artists in residence' function. A survey of former museum contents was carried out in August 2022. The roof repair works qualified for part funding under the 2021 Building Heritage Investment Scheme (BHIS) funding and are now completed. City Architects completed a brief for restoration to accommodate two writers/family. Works are ongoing and to be completed by 2024.

6. KILMAINHAM MILL

Emergency stabilisation works to safeguard the building fabric will be completed in 2023. These works include, roof repair, propping of floors and removal of asbestos. These works will provide safe access to the building complex and allow us to begin the process of developing a long term restoration and reuse strategy. A multi-disciplinary design team will be procured in Q1 of 2023 in order to commence work on the preliminary design.

7. NEWCOMEN BANK

Dublin City Council proposes the redevelopment of Newcomen Bank (Rates Office) to a high conservation standard for use as a public, cultural amenity. Following the completion of an enabling works package and the preliminary design process, a planning application will be prepared and submitted (following consultation) in 2023. Detailed design and construction tender documents will also be completed in 2023. Construction scheduled to begin in early 2024.

8. PONTOON – ISLANDBRIDGE

The stretch of the River Liffey near Islandbridge in Dublin 8, is home to over 13 rowing clubs catering for over 700 members. This part of the Liffey is the only suitable location for river rowing within Dublin City. Following the completion of the Part 8 planning process it is envisaged that construction of a pontoon off one of the small islands to the east of the weir will be undertaken in 2023. This will allow for safe rowing access from Chapelizod to Ringsend.

9. ST. WERBURGH ARTS VENUE PROJECT

In collaboration with the Church of Ireland Dublin City Council is restoring one of the most important churches in Dublin as multi-purpose venue and as a major heritage destination. The original church on this site was built in 1178, shortly after the arrival of the Anglo-Normans in the town. It is named after St. Werburgh, abbess of Ely and patron saint of Chester. The current building was constructed in 1719. The church has been closed due to disrepair for some years and it is the intention to fully restore the building and the graveyard, a National Monument to the rear. Capital investment will follow on archaeological and investigatory works. The designs being considered include adding buildings and improving facilities for audiences and performers while retaining the unique characteristics and architecture of this unique building.

AREA PROJECTS

CENTRAL AREA PROJECTS

1. RUTLAND STREET SCHOOL

The proposal to develop the former Rutland Street School building as a new Community Hub for the North Inner City advanced to tender process in 2022. Overall funding was secured with increased Central Government support under the Urban Regeneration & Development Fund of €16M and via the NEIC Programme Implementation Board of €1.6M. It is expected that the project will be on site in Qtr. 3 2023 and a completion envisaged for Qtr. 3 2025.

2. CENTRAL AND SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS

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

- A number of minor greening initiatives to target historical illegal dumping blackspots
- Minor works undertaken to upgrade the common areas within Flat Complexes
- Sign Cleaning and Sticker removal to refresh city infrastructure
- A Cleaning and Painting programme associated with City managed collateral

3. REIMAGINING DUBLIN ONE

The Reimagining Dublin One Plan, published in 2017 set out a vision for improvements in the Dublin One area. Some of the proposed improvements identified in the Plan, such as at Wolfe Tone Park, have come to fruition with the new fully refurbished park opening in May 2022. Also arising from the Reimagining Dublin One Plan was the Dublin One Laneways Report, which was published in 2018. It is noted that several of the individual projects identified in the Reimagining Dublin One Plan and in the Laneways Report have been impacted by private developments that are planned or underway and also by recent City Council initiatives, such as the Capel Street Traffic Free initiative and the pending public realm upgrade works at Liffey Street Lower, due to commence in January 2023.

The Reimagining Dublin One Plan and the Laneways Report is being updated with individual projects brought forward for implementation. This will include a full consultation process with all residents, businesses and other stakeholders.

SOUTH EAST AREA PROJECTS

1. SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS

South East Projects include

- It is proposed to carry out improvement works to the public realm at the Aungier Street Triangle.
- City Quay Greening Project: The primary objective is to enhance the public realm and to increase the area for permeable surfacing, be that in the form of planting beds or permeable paving, for both residents and passers-by.
- The artistic installation on Bedford Lane requires refurbishment and phase one involves the safe removal of the artwork before re-installation of the artwork in early 2023.
- A proportion of funds will augment the work of local groups carrying out minor physical and environmental improvements, linking into the South East Area Vibrant Villages & Urban Community Development Programme other initiatives in collaboration with City Council and local businesses and property owners.

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 entry to the library on the north of the square; 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 safe pedestrian access to Ringsend 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.

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 the remaining part of the main street but also wrapping around the Garda Station at the start of Saint Agnes Park.

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.

Note: We are awaiting an update on the East Coast Trail before we can make further progress with this matter.

5. ROSARY PARK

The Council acquired Rosary Park, Harold's Cross in August 2019. The property consists of a soccer pitch and clubhouse. The building is used primarily by a football club and the Harold's Cross Community Council who mainly use the upstairs part of the premises. It was deemed necessary to carry out extensive refurbishment works to these premises and Consultant Architects and Quantity Surveyors were engaged to determine and coordinate the full extent of works required on site. The job was tendered in February 2022 but tenders have been returned higher than the available monies. It is still anticipated that the works will commence in early 2023.

NORTH CENTRAL AREA PROJECTS

1. NORTH CENTRAL CAPITAL CONTRIBUTION

It is intended to use this contribution to leverage additional funding or input from partner organisations and groups across the North Central Area. The focus of the projects will be on a series of effective environmental improvements and public realm enhancements which are developed in collaboration with local stakeholders and other City Council Departments.

It is proposed to improve visual amenities in the North Central area pending future planned public realm improvement works, to include new landscaping areas and planters, maintenance and cleaning Glin Boxing club, Santry Village Improvements. The programme will be carried out over 2023-2025.

SOUTH CENTRAL AREA PROJECTS

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

1. SOUTH CENTRAL CAPITAL CONTRIBUTION

It is planned to upgrade existing allotment sites in the South West Inner City and explore the possibility of developing additional allotments/community gardens. The total cost in 2023 is expected to be €100,000.

2. NEWMARKET SQUARE PUBLIC REALM IMPROVEMENT PROJECT

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 the provision of 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.

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. Construction works commenced in July 2021 with a scheduled completion in early 2023.

4. 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. It is planned to initiate a Part 8 planning application in Q1/2023.

5. BALLYFERMOT CIVIC CENTRE INVESTMENT PROGRAMME

The upgrade and improvement of the civic centre remains an objective of Dublin City Council. However, the Council now intends to carry out works in two phases, with the first phase having an immediate focus on the implementation of fire safety improvements to the building to ensure the safety of visitors and occupiers in the centre is not only robust but future proofed. Phase two will involve a considerable upgrade of the building to meet the future needs of the building occupants.

6. ENVIRONMENTAL IMPROVEMENTS DOLPHIN VILLAGE

A series of environmental improvements are proposed to Dolphin's Barn to improve visual amenity in the village pending future planned public realm improvement works. The programme includes a new landscaped area and planters, decluttering of street furniture, maintenance and cleaning. The programme will be carried out over 2022/2023.

7. DOLPHIN'S BARN PUBLIC REALM IMPROVEMENT PROJECT

An environmental improvement plan for Dolphin's Barn was approved in 2018 providing a coherent vision for the environmental and physical development of this urban village, with a strong emphasis on pedestrians, cyclists and public transport users. The scheme 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. It is expected to commence detail design work on this project in 2023.

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

This project will 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 better integrate this 'backland area' into the wider network of streets and public spaces in The Liberties.

10. LIBERTIES GREENING STRATEGY – MINOR PUBLIC REALM PROJECTS

The Liberties Greening Strategy provides for ongoing investment in the public realm and amenities in The Liberties to improve levels of greening, access to green spaces and amenities, tree planting and sustainable urban drainage features. A series of small-scale localised projects are proposed including:

- Carman's Hall (Construction of build outs and street tree planting)
- Blackpitts (Environmental works)
- St Luke's Avenue Public Space
- Robert Street Public Space
- Cromwell's Steps (Improvements to pedestrian steps)
- Reuben Street, Haroldville Avenue and St Anthony's Road (Construction of build outs and street tree planting)

11. INCHICORE PUBLIC REALM

The enhancement of Inchicore Village will deliver an improved public realm that enhances the visual appearance of the area, creating a more inviting place to live, work and visit, and sustaining a more attractive retail and commercial environment. It will provide for further greening and landscaping. It will also support active travel through improved accessibility and connectivity, cycle infrastructure and pedestrian facilities. The project will in particular focus on the delivery of projects on a planned and phased basis that promote connectivity and unlock disused and underused sites in order to deliver compact and sustainable growth (e.g., linkage eastwards to the Emmet Road Regeneration site and linkages to the south through the Goldenbridge Industrial Estate).

12. KILMAINHAM PUBLIC REALM

Further public realm improvements to Kilmainham are planned to build on the successful refurbishment of Kilmainham Plaza and the Gaol and Courthouse environs, and integrate future projects such as the redevelopment of Kilmainham Mill and the rewilding of the River Camac. The project aims to provide an improved pedestrian environment, particularly running in a north-south direction along the South Circular Road/Suir Road. Improved pedestrian facilities will support local services such as retail, restaurants and cafés and will also enhance connectivity between the various tourist and cultural attractions in Kilmainham.

13. LIBERTIES/ DUBLIN 8 GREENING STRATEGY

High quality open spaces and amenities form the heart of the public realm and have a key role in providing a vibrant, resilient, healthy, connected and attractive community environment. This project aims to revisit the 2015 Liberties Greening Strategy, and to update the strategy to incorporate a next generation of greening projects and improvements focused across the South West Inner City area; to encourage and support ground-up community environmental activities in the area; and to provide for further tree planting and greening, particularly in residential areas and established estates, to assist with the delivery of the Climate Action Plan.

14. MILITARY TRAIL – WAYFINDING & APP

This project will promote Kilmainham-Inchicore as a ‘Military Quarter’, delivered through a trail between the existing heritage sites with a military history. The Military Quarter Wayfinding and App will showcase the cultural attractions and heritage sites in Kilmainham, Inchicore and Islandbridge and will help to integrate the area into the wider Dublin City tourist offer and contribute to the local economy. The Dublin Trail, which already includes the Gaol and IMMA, could be extended to include the additional sites within and surrounding the study area, for example, Richmond Barracks, the War Memorial Gardens and the Magazine Fort in the Phoenix Park.

15. BRIDGEFOOT STREET COURT

First and second fit out of shell and core. The 2 units will be considered for social enterprise, commercial or community use.

16. BONHAM STREET COMMERCIAL UNIT

First and second fit out of shell and core. The units will be made available for social enterprise, commercial or community use.

17. 37 THOMAS COURT

Complete refurbishment of fire damaged 3 storey historic house which is adjacent to St. Catherine's Church, Thomas Street and which retains many of its original features. It is also proposed to add the building to the record of Protected Structures.

18. CORK STREET/WEAVERS SQUARE

It is intended to fit out a space in a new social housing scheme at this location to be used as a cafe. The building is located at Weaver Park, which was opened in 2017, and the provision of a café will enhance the attraction of the park.

19. ST. JAMES'S GRAVEYARD

St. James's Church and Graveyard, James's Street, Dublin 8 is located beside Guinness's Brewery and comprises about 1.5 acres in extent. It was officially closed for burials in 1954 and is the largest of the old cemeteries in Dublin's inner city with over 500 extant memorials, the earliest of which dates to 1627. Extensive damage has been caused to the graveyard by vegetation which has gone untended since it was last refurbished in the 1980s by FÁS. The graveyard is surrounded by a high stone wall with a single access at the side of the Church. The graveyard was transferred to the ownership of Dublin City Council several years ago.

NORTH WEST AREA PROJECTS


1. SCRIBBLESTOWN IMPROVEMENT WORKS

This project involves necessary improvements to the internal infrastructure (roads, footpaths, public lighting, drainage, public open space) of the development in order to bring the estate to Taking in Charge standard.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES

EXPENDITURE		
Y2023-Y2025	=	€44.6m
Y2023	=	€25.5m



KEY PROJECTS

- Corporate Property Management: Civic Office Works
- Citizen Hub & Councillor Portal
- City Hall Refurbishment
- Mansion House Refurbishment & Accessibility Projects
- Local Government Electoral Registration System (LGERS) Pro.
- Civic Crowdfunding
- Information Systems Infrastructure Project
- Depot Consolidation Project
- Smart Cities Project
- Core Implementation Project
- GDPR Security

Programme Group 8 - Miscellaneous Services												
Projects Contractually Committed to		EXPENDITURE / INCOME Y2023-Y2025										
Projects Not Contractually Committed to		EXPENDITURE 2023-2025				INCOME 2023-2025						
		Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2023-2025	Loans	Grants	Revenue Provision	Misc Income	Levies	DCC Funding	Expected Funding 2023-2025
	CIVIC OFFICES											
	LEAKS REPAIR IN CIVIC OFFICES	500,000	1,311,111	0	1,811,111	0	0	0	1,811,111	0	0	1,811,111
	SECURITY UPGRADES - CIVIC OFFICES	400,000	0	0	400,000	0	0	0	199,295	0	200,705	400,000
	SUSTAINABLE ENERGY INITIATIVES	166,877	0	0	166,877	0	0	0	166,877	0	0	166,877
	MEES CIVIC OFFICES	2,361,258	1,563,250	1,756,580	5,681,088	0	0	0	5,681,088	0	0	5,681,088
	OFFICE REFURBISHMENT	300,000	0	0	300,000	0	0	0	0	0	300,000	300,000
	CRECHE IMPROVEMENT WORKS	600,000	392,255	0	992,255	0	0	0	992,255	0	0	992,255
	BASEMENT SHOWER BLOCK	172,487	0	0	172,487	0	0	0	172,487	0	0	172,487
	REPLACEMENT OF LIFTS IN BLOCK 3 & 4	500,000	0	0	500,000	0	0	0	500,000	0	0	500,000
	ELECTRICAL SERVICES CIVIC OFFICES	600,000	0	0	600,000	0	0	0	535,951	0	64,049	600,000
	TELEPHONY UPGRADE	97,709	0	0	97,709	0	0	0	97,709	0	0	97,709
	CORPORATE ESTATE COSTS	360,000	1,000,000	1,000,000	2,360,000	0	0	0	0	0	2,360,000	2,360,000
	ATRIUM DESIGN	200,000	0	0	200,000	0	0	0	0	0	200,000	200,000
	TOTAL - CIVIC OFFICES	6,258,331	4,266,616	2,756,580	13,281,527	0	0	0	10,156,773	0	3,124,754	13,281,527
	CITY HALL & MANSION HOUSE											
	CITY HALL REFURBISHMENT	180,000	100,000	100,000	380,000	0	0	180,000	200,000	0	0	380,000
	MANSION HOUSE REFURBISHMENT	156,000	253,000	0	409,000	0	0	0	409,000	0	0	409,000
	ACCESSIBILITY & LANDSCAPING WORKS TO MANSION HOUSE & GARDEN	200,000	2,180,000	307,000	2,687,000	0	0	0	1,517,000	1,170,000	0	2,687,000
	LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGRS PROJECT)	776,519	2,057,432	2,346,315	5,180,266	0	5,180,266	0	0	0	0	5,180,266
	TOTAL - CITY HALL & MANSION HOUSE	1,312,519	4,590,432	2,753,315	8,656,266	0	5,180,266	180,000	2,126,000	1,170,000	0	8,656,266
	SPECIAL PROJECTS											
	CITIZEN HUB	100,000	100,000	97,213	297,213	0	0	0	297,213	0	0	297,213
	MS TEAMS UPGRADE	500,000	0	0	500,000	0	0	0	0	0	500,000	500,000
	RISK MANAGEMENT & BUSINESS CONTINUITY	200,000	0	0	200,000	0	0	0	0	0	200,000	200,000
	CIVIC CROWD FUNDING PROJECT	100,000	100,000	100,000	300,000	0	0	0	300,000	0	0	300,000
	CITY WALLS WORKS	300,000	0	0	300,000	0	0	0	300,000	0	0	300,000
	IS INFRASTRUCTURE PROJECT	825,000	160,000	150,000	1,135,000	0	0	750,000	385,000	0	0	1,135,000
	DEPOT CONSOLIDATION PROJECT	12,750,547	0	0	12,750,547	12,750,547	0	0	0	0	0	12,750,547
	SMART CITY DCC	734,000	739,000	603,000	2,076,000	0	400,000	0	0	0	1,676,000	2,076,000
	CORE IMPLEMENTATION PROJECT	635,000	410,000	455,000	1,500,000	0	0	1,500,000	0	0	0	1,500,000
	GDPR SECURITY	945,000	920,000	920,000	2,785,000	0	0	1,950,000	835,000	0	0	2,785,000
	FMS DEVELOPMENT WITH BARCODING FOR NCOD	800,000	0	0	800,000	0	0	0	800,000	0	0	800,000
	TOTAL - SPECIAL PROJECTS	17,889,547	2,429,000	2,325,213	22,643,760	12,750,547	400,000	4,200,000	2,917,213	0	2,376,000	22,643,760
	TOTAL - ADMINISTRATION & MISCELLANEOUS	25,460,397	11,286,048	7,835,108	44,581,553	12,750,547	5,580,266	4,380,000	15,199,986	1,170,000	5,500,754	44,581,553

PROGRAMME GROUP 8: MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2023 – 2025 inclusive is €44.6m.

1. CORPORATE PROPERTY MANAGEMENT: CIVIC OFFICES WORKS

Blocks 1 and 2 and Blocks 3 and 4, Civic Offices, were built in 1983 and 1994 respectively. Accordingly, a fabric condition and compliance survey of the campus will be undertaken in 2023 to inform and prioritise future strategic renovation projects for the Civic Offices.

There is a programme of essential maintenance of building infrastructure, plant and equipment works planned which will take place in 2023. These are predominantly electrical and mechanical projects aimed at mitigating health and safety risks as well as ensuring effective business continuity given the increasing age and associated risk of failure of the building's equipment, plant and infrastructure. Examples of these projects include:

- Replacement of high-tension circuit breakers
- Upgrade of Uninterruptible Power Supply
- Refurbishment of lifts
- Refurbishment of the Crèche
- Initiation of project to repair the Atrium roof and other associated works

A new cost centre has been included that provides for the new role of Corporate Estate Management which will oversee the development of policies, standards and best practise across our whole Estate. Expenditure will ultimately be on the general building management, maintenance, repairs and servicing that support the functionality, safety and sustainability of a number of selected buildings.

2. CITIZEN HUB & COUNCILLOR PORTAL

The City Council has developed a strategy for the management of its customer contact channels – 'Gateways to our services: Dublin City Council Channel Management Strategy'. This strategy provides a framework within which the organisation can offer a set of well-managed, efficient and easy to use contact channels so that the public can access our services how, where and when they need them, with options that provide access for all.

During 2022 a range of services were made available to the public on Citizen Hub and implementation of further services will continue during 2023 as will development of the Councillor Portal to provide an enhanced service to Councillors.

3. CITY HALL REFURBISHMENT

Due to the historic nature of the building works are required on an ongoing basis to ensure the protection and maintenance of the building. Within the next year, a new 10 year maintenance plan for the building will be prepared. Immediate works that require attention include restoration and repair of the existing railings and a survey of the external façade to determine required works.

4. MANSION HOUSE REFURBISHMENT AND ACCESSIBILITY PROJECTS

Dublin City Council also plans to refurbish the Lord Mayor's Apartment over a two year period to refurbish the bedrooms to the front (including sound proofing of windows) remodelling of layout to the rear including a replacement of the kitchen.

Dublin City Council has been working with disability groups to explore improvement to access for the disabled to both the Mansion House Oak Room and the Round Room. This access is currently reliant on a platform lift. A design team has been engaged and pre statutory consultation has been carried out on ramped access through the garden. Concerns were raised by disability and conservation organisations. An alternative design has now been agreed which includes access to the public rooms, increased visibility from Dawson Street and improved access within the house for future holders of the office of the Lord Mayor and their families. The project is now at detailed design stage and work is underway Part 8 documentation with a view to launch the Part 8 in March 2023.

5. LOCAL GOVERNMENT ELECTORAL REGISTRATION SYSTEM (LGERS) PROJECT

Dublin City Council is the lead local authority on this national electoral registration system project. The Electoral Reform Act 2022 has introduced changes to the electoral registration process. Additional changes will be facilitated by the extension of Voter.ie, currently in use across Dublin, to all 31 local authorities. This secure system will provide enhanced online electoral registration service to the public and system support to the local authorities. Project funding is provided by the Department of Housing, Local Government and Heritage. A procurement process will commence in 2023. Dublin City Council will establish an electoral registration system support office on completion of the three-year project.

6. CIVIC CROWDFUNDING

Dublin City Council went to tender in 2022, following an extensive market dialogue process for the provision of a crowd funding platform and associated supports. The closing date for tenders was 14th October with the tender evaluation board considering submissions on 25th October. It is expected that a crowdfunding platform will be operable in 2023. Civic Crowdfunding has been pursued as an initiative of the Finance SPC to explore opportunities to support communities in local project developments. Crowdfunding can be defined as using financial methods to raise funds from large volumes of funders via small contributions to achieve an overall financial target. It involves the gathering of like-minded individuals to support, promote and work to realise common community-based objectives.

It is anticipated that Civic Crowdfunding would be largely community led with part funding being provided by DCC. The community group will be supported to identify and apply for funding from DCC in addition to promoting the project to deliver crowdfunding support

7. 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, virtualised servers and network components. 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 SAN and Server were renewed in 2020/21 but will require to be replaced in the next four to five years. Additional storage will be required in the short term with renewal of the enterprise backup solution also in the short term. The main network components in the Civic offices will be replaced in the next twelve months. The second area it covers is part of 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.

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

Dublin City Council has designed and is 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 is 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.

9. SMART CITIES PROJECT

Dublin City Council has a dedicated Smart City Unit, which supports the wider Smart Dublin regional initiative www.smartdublin.ie. The Smart City Capital Fund, through the Smart City programme, enables the city to turn challenges into opportunities; delivering an evolving programme of work that identifies new and emerging technologies that can improve city services and deliver better outcomes for citizens. The programme supports our corporate objectives particularly in delivering a dynamic, sustainable city that is future ready. The Smart City programme works collaboratively with internal and external stakeholders to future proof the organisation and allows for experimentation and identification of opportunities that can be mainstreamed within future digital services with DCC while also supporting the wider Dublin technology innovation ecosystem.

As part of the Smart City Unit's programme of work, it has continued to expand and develop the smart districts approach across Dublin 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 provide growing businesses with a wider variety of testbed locations.

Dublin City Council is the lead local authority, supporting three out of the five Smart Dublin Districts; Smart Docklands, Smart DCU and Smart D8. The Smart City Unit in partnership with Fáilte Ireland and Dublin City Culture Company supports a Smart Tourism programme focusing on data driven solutions and digital experiences. The Smart City Capital Fund currently supports project areas including:

Smart Districts and Programmes:

Smart Docklands - Smart Docklands is a unique world-class smart city testbed in the heart of Dublin's Docklands. Established in 2018, the district is funded by Dublin City Council and Science Foundation Ireland Research Centre CONNECT. Focusing on future connectivity, Internet of Things and 5G the projects delivered in docklands culminated the establishment of a new Telecoms Unit within DCC to support longer-term rollout of digital connectivity across the City. www.smartdocklands.ie

The capital budget also supports the Academy Of The Near Future, a smart city education programme for students and local authority staff offered by CONNECT and Dublin City Council. Since 2019 over 1,000 transition year students across Ireland have completed workshops in smart city technologies and this will be extended in 2022-2023 to cover local authority staff. www.nearfuture.ie

Smart DCU – Located across DCU's multiple campuses, this district focuses on 3D modelling and digital twins and supports our wider Digital Twin programme of work helping the city council understand the benefits of such technologies. Smart DCU is also hosting Ireland's first E-scooter trial, which will input into new legislation and policies related to the use of E-scooters in public spaces.

Smart D8 – The Smart D8 district programme concentrates on developing innovative solutions to address health and wellbeing challenges in the local community across Dublin 8 through open calls for pilots, overall aiming to improve quality of life in the area. Partners include St. James Hospital, the Digital Hub, Guinness Enterprise Centre, Tyndall Research Institute, St. Patrick's Mental Health Services, NCAD, TCD-TTMI, HSE Digital Academy and the Health Innovation Hub (HIH).

Connectivity Programme:

Supporting the rollout of smart infrastructures, looking at ways to improve the utilisation of city assets, and working alongside the newly established DCC telecoms unit. Projects include; 5G Networks, Free Public Wi-Fi through the WiFi4EU initiative, Open Roaming with the World Broadband Alliance (WBA) Fibre and low power connectivity solutions and exploring new applications and use cases that utilise the deployed infrastructure and connectivity networks developed.

Emerging Technology Programme:

New and emerging technologies play an increasingly important role in how we design and future proof city council services. The Smart Cities team identify, trial and evaluate new applications and technologies working alongside internal service owners. The team carries out feasibility studies and supports pilots as required and where successful support their scale up. Current pilot projects include shared mobility and kerbside logistics, 3D modelling and digital twins, new sensor technologies and the potential of drones.

Data Insights Programme:

The Smart Cities team are demonstrating how data can inform and advance City Council objectives. This programme focuses on building new data partnerships and developing unique data insights that are first of a kind. Currently, the data programme focuses on environmental, economic and tourism analytics working with companies such as Google, MasterCard, STR and DPD to explore new insights that can support policy making and evidence based decision making.

Cross-Departmental Collaboration Projects:

Enabling and supporting other DCC departments to explore innovative solutions by providing them with new opportunities to collaborate sharing practical knowledge and experiences relating to innovative procurement models and providing access to existing national and international smart city networks.

All projects funded through the Smart City Capital budget are linked to objectives outlined in the Dublin City Council Corporate Plan 2020 – 2024.

10. 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.

11. GDPR SECURITY

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.

12. FMS DEVELOPMENT WITH BARCODING

The project is to support the technology required to enable a consolidated central stores to be delivered. This would involve the upgrading of the relevant Inventory module of the FMS, the procurement of a bar coding / RFID system with associated scanning hardware. It would also provide the integration of these two systems. This is required to support new business processes required for a consolidated store.