



**Comhairle Contae  
Dhún na nGall**  
Donegal County Council

**3-Year Capital Budget 2025 - 2027**

25<sup>th</sup> November 2024

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# 1. Chief-Executive’s Report

## Introduction and Context

I submit for your consideration the Three-Year Capital Programme for the period 2025 – 2027. The capital programme is prepared having regard to the amount of capital funding that is already confirmed from external or internal sources and, as is the case in the majority of the 2026 and 2027 projections, is based on best estimates available at this time.

In that context, the Three-Year Capital Programme estimates that Donegal County Council’s total capital expenditure for 2025 will be of the order of €417,864,691, with capital expenditure for the three-year period estimated to approach €1,855,451,771.

In recent years, the opportunity to engage in larger scale capital investment in the County has increased significantly, aided in no small part by the additional funding opportunities that have been sought and secured from sources at national government level, and on a cross-border and trans-European basis.

Total capital expenditure in 2023 amounted to €161,613,970, with the 2024 capital budget amounting to €248,788,949. The following table provides a clear indication as to the rate at which Donegal County Council’s capital expenditure has been increasing in recent years.

<b>Programme Group</b>	<b>2019 €</b>	<b>2020 €</b>	<b>2021 €</b>	<b>2022 €</b>	<b>2023 €</b>	<b>Totals €</b>
<b>Housing &amp; Building</b>	24,402,796	32,386,107	22,588,269	28,489,104	52,207,266	<b>160,073,542</b>
<b>Road Transportation &amp; Safety</b>	49,042,390	46,088,886	53,063,395	55,734,783	61,462,473	<b>265,391,927</b>
<b>Water Supply and Sewerage</b>	334,157	264,702	356,222	650,368	817,180	<b>2,422,629</b>
<b>Development Incentives &amp; Control</b>	1,291,515	1,271,201	2,715,669	4,627,311	5,573,457	<b>15,479,153</b>
<b>Environmental Protection</b>	2,477,825	2,816,029	4,702,701	7,467,445	4,813,491	<b>22,277,491</b>
<b>Recreation &amp; Amenity</b>	7,679,830	8,822,166	10,233,957	11,545,405	12,407,956	<b>50,689,314</b>
<b>Agriculture, Food, and the Marine</b>	505,571	635,841	1,152,662	781,461	19,171,453	<b>22,246,988</b>
<b>Miscellaneous Services</b>	3,081,720	2,730,848	2,668,327	5,493,569	5,160,694	<b>19,135,158</b>
<b>Totals</b>	<b>88,815,804</b>	<b>95,015,779</b>	<b>97,481,202</b>	<b>114,789,446</b>	<b>161,613,970</b>	<b>557,716,202</b>

As always, the Council will continue to focus on efforts to maximise funding opportunities for capital investment in the County. Donegal County Council is well positioned to develop, compete for, and deliver capital investment projects, of all scales, large and small, that can respond to the challenges we face and accelerate economic development in the County and in the northwest region. As has been stated previously, the scale of the Council’s ambition remains high, and we continue to

allocate resources to bringing forward projects and programmes of work that can deliver on our developmental goals for the County.

Like many opportunities arising for capital and infrastructure development, such projects will require a significant contribution from Donegal County Council in terms of co-financing and project development/management. Whereas this is a challenge that must be managed, it is essential that every effort be made to seize the opportunities that now present for large-scale infrastructural developments, which are impactful over the longer term, and have the potential to enhance the economic, social and community fabric of the County for the benefit of the County's citizens and businesses.

The draft Revenue Budget 2025 contains a €100,000 provision to kickstart an examination of the Council's accommodation needs at its Lifford headquarters. This development will ultimately require an investment of several million euros and will be included in future capital budgets.

Some of the primary areas of expenditure in 2025 will involve:

- A focus on progressing the housing capital programme, with 200 units to continue in construction on Council land into 2025, with a further 249 units due to commence in 2025, and with an estimated cost of €85.3m.
- In addition, four turnkey projects comprising 88 units will continue on site into 2025, with a further three turnkey projects, comprising 77 units, expected to commence on site in late 2024 or early 2025, with an estimated total spend during 2025 of €29.6m.
- 18 house acquisitions are also included in the Capital Budget for 2025 at a cost of €3.74m.
- Further interventions in the Social Housing area through the Energy Efficiency Retrofit Programme, Capital Assistance Schemes through Approved Housing Bodies, Voids Programme and Extensions & Adaptation Works.
- Continuing to implement the Countywide Footpath Programme, under which a total fund of €6.7m has been set aside, with specific works being agreed at Municipal District level.
- Publication and progression of the Ten-T Priority Route Improvement Project Donegal through the Statutory Planning process in 2025/2026 by the National Roads Office. This project is joint funded by TII and the Connecting Europe Facility funding.
- Continued investment in improvement projects along the N56 roadway and other national roads.
- Project management of TII funded programme of new Greenway infrastructure across the county through the National Roads Office.
- Continuing investment through the Marine Capital programme for piers and harbours.
- Continued investment in the Regeneration and Development of strategic Towns across the County through the URDF and RRDF programmes.
- A continuing programme of investment in strategic economic infrastructure supporting the community and tourism sections and including iconic attractions.
- Continued investment through EU sourced funds and across multi-sectoral areas.

- The continuation of a multi-annual programme to maintain the Council's capacity in the areas of Information and Communications Technology.
- The further progression of Taking-in-Charge of estates and in the completion of works to remediate unfinished housing estates.
- Investment in environmental areas including landfill remediation, recycling, beach improvement, and leisure centres.
- Investing in climate action and climate mitigation measures across all sections of the Council where opportunities arise.
- Investing in energy-saving initiatives in Council buildings and advancing the development of the North West Energy Agency.
- Working with Zero Emission Vehicles Ireland and others in the development of a network of electric vehicle charging infrastructure.

### **Co-funding from Own Resources**

The principal sources of generating the local contributions required to co-fund external capital investment are:

1. Loan Financing
2. The Development Contribution Scheme (DCS)
3. Transfers from Revenue
4. Use of Reserves

The level of income available from the DCS Fund can only be applied to the extent that it has been collected (i.e., cash received, not as accrued/levied). Similarly, the availability of transfers from Revenue, as a source of co-funding for capital investment, remains limited – as Members will be aware from the annual Revenue Budget discussions and meetings. Additionally, the judicious use of limited Capital Reserves, established in many cases from operating surpluses on the Revenue Account, provides additional capacity in limited but targeted areas. The Council's ability to service new borrowings in respect of capital works is, as always, determined by the extent of the Council's capacity to fund repayments from the Revenue Account, and must take account of existing commitments.

In the last few years, loan financing in the sum of €33m has been drawn down (€7m of which has a corresponding income line from Donegal 2040 DAC). These loans are repayable at fixed rates over a 20-year period. However, additional borrowing capacity and/or concessions with respect to the level of grant funding or rate of co-financing will be required to fully deliver the capital programme in the years ahead. Recent calls for RRDF projects have offered Donegal a reduced co-funding requirement of 10%, which is helpful and acknowledged.

Notwithstanding the considerable co-funding constraints outlined, the Council will continue to seek to ensure that it is best placed at any given time to be able to take advantage of potential capital funding opportunities that arise.

## **Proposals for the 3-Year Capital Programme 2025 – 2027**

A Three-Year Capital Programme in the sum of €1,855,451,771 is presented for the period 2025 – 2027, broken down per Programme Group as detailed in the Statutory Tables.

The Statutory Tables reflect the gross estimated expenditure for the period 2025 – 2027 (noting my earlier comments relating to the unknown detail of capital funding generally in respect of 2026 and 2027).

As previously stated, it is only the first year of the three-year programme that can be presented in detail. Each Director of Service has provided an analysis of proposed expenditure for their respective directorate, which is included in the detail of this report. The table that follows this introduction provides an overview summary of capital expenditure per directorate for 2025.

The total estimated capital expenditure of €417,864,691 as indicated for 2025 is conditional on a range of factors and assumptions, including the allocation of grants, level of DCS collectable, loan sanction approval from DHPLG, and availability of co-financing.

The work of the Council in the years ahead, in terms of capital investment in a post-Brexit and post-Covid environment, will be extremely important to the County and its citizens. The Council will remain ambitious in terms of developing and competing for capital investment opportunities and maximising sources of external funding for worthwhile and impactful projects. The Three-Year Capital Programme 2025 – 2027 reflects that level of ambition, and I would like to thank the Elected Members for their vision and for their role in guiding and supporting the projects and proposals that are contained within this programme.

  
**John G. McLaughlin**  
**Chief Executive**

## **Donegal County Council Capital Expenditure Programme per Directorate 2025**

<b>Directorate/Spend-Heading</b>	<b>Estimated Expenditure 2025 (€)</b>
<b>Housing, Corporate &amp; Cultural Services</b>	
Social Housing Investment Programme	105,940,000
Improving the Social Housing Stock	5,900,000
Voluntary Housing	5,000,000
Housing Grants	5,000,000
Traveller Accommodation	527,000
Library / Cultural Services	1,000,000
<b>Total</b>	<b>123,367,000</b>
<b>Roads &amp; Transportation</b>	
National Primary & National Secondary	25,600,000
General Road Improvements including Development Charges Schemes	250,000
Footpath & Lighting	600,000
Bridge Works	4,428,500
Greenway Projects	13,100,000
Regional & Local EV Charging Network Plan	350,000
Active Travel	4,500,000
Marine Capital	200,000
<b>Total</b>	<b>49,028,500</b>
<b>Community, Enterprise &amp; Planning Services</b>	
Takeover of Housing Estates	2,200,000
Creeslough Regeneration Project	1,352,094
Town & Village Renewal	1,503,263
CLÁR Scheme	1,233,267
Platforms for Growth	300,000
Outdoor Infrastructure Scheme	2,283,556
Fort Dunree	790,597
Bundoran Destination Towns	200,000
Peace Plus	500,000
Community Recognition Fund	1,566,917
URDF/RRDF	30,930,035
Other Community Development	599,462
<b>Total</b>	<b>43,459,191</b>
<b>Water &amp; Environment Services</b>	
Rural Water Programme	3,300,000
Leisure Centres	5,175,000
Public Conveniences	170,000
Beach and Coastal Improvement Programme	200,000
Waste Management	2,700,000
CFRAMS	1,900,000
Energy Projects (EU Lfre, Eleana)	2,780,000
Other	365,000
<b>Total</b>	<b>16,590,000</b>
<b>Economic Development, Information Systems &amp; Emergency Services</b>	
Alpha Project Letterkenny	2,600,000
Beta Business Centre	4,200,000
Development at Lifford Common	3,400,000
Donegal Town OPSS & Bundoran Outdoor Spaces	345,000
Information Systems Infrastructure	425,000
<b>Total</b>	<b>10,970,000</b>
<b>Defective Concrete Blocks</b>	
Private DCB Grant Scheme	120,000,000
Social Housing Remediation	12,750,000
<b>Total</b>	<b>132,750,000</b>
<b>Roads Management Office*</b>	<b>41,700,000</b>
<b>Overall Total</b>	<b>417,864,691</b>

## 2. Director of Finance's Report

In preparing the Three-year Capital Programme, the Council is required, as per Section 135(3) of the Local Government Act 2001 (as amended), to ensure that:

"In considering the question of resources likely to be available to it, the local authority shall so consider [the Three-Year Capital Programme] -


- (a) on the basis of a realistic and prudent assessment of the [financial] position [of the local authority], and
- (b) on the basis of the information available to it at the time and having regard to the measures proposed by the authority to raise funding itself."

The Council continues to apply a rigorous approach to the management of capital projects and programmes, with a continued focus on managing projects within approved and defined budget lines. The objective of this is to ensure that no unfunded capital balances arise.

Available budgets from external sources (department allocations, other grants, etc.) and from internal sources (reserves, Development Charges, etc.) are detailed within this report. Development Charges, in line with audit requirements, are reflected on a cash-collected basis i.e., the Development Charge figures quoted in this report reflect the best available estimates of the actual cash that is expected to be collected from this source during the three-year period 2025 to 2027.

Similarly, it should be noted that proposals may also rely on the current best estimates as to the funding elements and sources anticipated to be available during the period 2025 – 2027, especially in instances where confirmation is still awaited on a definitive funding package for a particular project or programme. It should be noted that projects will only proceed on confirmation of a complete funding package.

There is always a level of uncertainty as to the degree of availability of capital funding in the medium to long term. This means that only projects and programmes for 2025 can be presented in detail. Therefore, in general, the level of capital activity and funding available for the years 2026 and 2027 is presented on the basis of best estimates as to the level of funding that is anticipated to be available for those years.



**Richard Gibson FCCA**  
**Director of Finance**



### 3. Housing, Corporate & Cultural Services

#### Section 3.1 – Local Authority Housing

##### 3.1.1 - Housing Construction Programme 2025 – 2027

The Council plans to deliver over 1,200 units under Housing for All over the period 2022-2026. The table hereunder sets out the projects planned for delivery over the period 2025 – 2027.

The below tables set out social housing projects at various stages of progression across all delivery streams, all of which will contribute towards social housing delivery over the coming three-year period.

Separate tables are also included which summarise the projected delivery via each delivery method.

<b>Projects On Site</b>	<b>No. of Units</b>
Chapel Road, Dungloe	43
Drumacrin, Bundoran	42
Oran Hill, Letterkenny	30
Meadow Hill, Raphoe	11
Killylastin, Letterkenny	9
SI (Kilcar)	1
Donegal Town (TK)	35
Gweedore (TK)	29
Meadowfield Convoy (TK)	24
Windyhall, Letterkenny (TK)	21
Donegal Road, Ballybofey (TK)	14
Annagry (TK)	7
Part V's (various locations)	17
Acquisitions - Co. Wide	9
<b>Total</b>	<b>292</b>

<b>Tender/Advanced Design with Planning Approved</b>	<b>No. of Units</b>
Lifford Common	60
Rockytown, Buncrana (Phase 2)	54
St Johnston	30
Barrack Hill, Carndonagh	21
Gleneely	10
Malin (Phase 4)	9
Stranorlar Fire Station	8
Glenties Fire Station	3
Creelough	3
Tamney	10
Laghey	2
SI's	5
Moville (TK)	35
Creelough (TK)	11
<b>Total</b>	<b>261</b>

<b>Projects at Design (Pre-Planning Stage)</b>	<b>No. of Units</b>
Ballymacool, Letterkenny	161
High Road, Letterkenny	150
Newtowncunningham	33
Killybegs	16
Old Town, Letterkenny	16
Kilmacrennan	20
Dunkineely	16
Ardara	14
Milford	12
Ballintra	8
Fintown	12
Derrybeg	14
Nas Mor, Letterkenny	18
Moville	35
Stranorlar	20
Ballybofey	5
Ballintra	8
Carrigart	8
Kilcar	5
Glencolmcille	5
Part V's	36
Acquisitions Countywide	49
Turnkeys (Various Locations)	200
<b>Total</b>	<b>861</b>

### **Projected Three-Year Capital Programme (Construction of Social Housing on Council Land) 2025 – 2027**

The table below sets out an indicative three-year budget for in-house design and construction projects on Council land over the coming three-year period. 200 units will continue in construction on Council land into 2025, with a further 249 units due to commence at an estimated cost of €85.3m.

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>Construction Prog</b>	€70.9m	€159.6m	€73.5m	<b>€304m</b>

#### **3.1.2 – Social Housing through Turnkey Acquisition**

The turnkey acquisition model is progressing in towns throughout the County and delivery of high-quality housing in significant numbers will be provided. This is one of the key mechanisms being used to meet the social housing need under the current Social Housing Investment Programme. 4 project sites comprising of 88 units will continue on-site into 2025, with a further 3 turnkey projects, comprising 77 units, expected to commence on-site in late 2024 or early 2025. Below are projected costs associated with turnkey acquisitions over the period 2025 – 2027:

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>Projected Turnkey Acquisitions</b>	€29.6m	€43.1m	€49.7m	<b>€122.4m</b>

### **3.1.3 – House Acquisition Programme (Single Units)**

There is also scope for delivery of social housing dwellings via House Acquisition Programmes including Tenant in Situ, Single House Acquisition Programme and SHIP Renewals. The projections for single house acquisitions over the forthcoming three-year period, are included below.

#### **Projected Budget Single House Acquisitions 2025 – 2027**

<b>Year</b>	<b>Projected House Acquisitions</b>	<b>Projected Spend</b>
2025	18	€3,740,000
2026	20	€4,700,000
2027	20	€4,980,000
<b>Total</b>	<b>58</b>	<b>€13,420,000</b>

### **3.1.4 – Specific Instance (SI) Properties**

During the forthcoming three-year period, the Council plans to advance a number of Specific Instance Properties in the Council, and this is reflected in the projected budget below.

#### **Projected Budget - Specific Instance Properties 2025 - 2027**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>Specific Instance</b>	€1.7m	€.75m	€.5m	<b>€2.95m</b>

### **3.1.5 – Land Acquisition**

The Council is currently utilising the Land Acquisition Fund, managed by the Housing Agency, to acquire lands for social housing purposes. This process involves the Council identifying suitable lands, carrying out due diligence exercises, agreeing the acquisition, and the Housing Agency undertaking the conveyance stage – with the effect that capital expenditure is directly incurred by the Housing Agency, rather than the Council.

### **3.1.6 – Approved Housing Body Sector**

The projections in respect of delivery to be provided by the AHB sector through the Capital Assistance Scheme and Capital Advanced Leasing Facility are set out below.

#### **Projected Funding to the AHBs 2025 - 2027**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>Capital Assistance Scheme</b>	€5,000,000	€5,000,000	€5,000,000	<b>€15,000,000</b>

### **3.1.7 – Improving the Social Housing Stock**

The Department of Housing, Local Government & Heritage provides funding under a number of programmes for Local Authorities to refurbish and improve the social housing stock. The detail of these programmes is set out below:

#### **a) Energy Efficiency Retrofit Programme**

This programme was introduced in 2021 to retrofit social housing units to a B2/Cost Optimal standard. Since its introduction, the Council has secured funding of €15.5m under the Programme, which will see a total of 664 units in sixteen estates throughout the county retrofitted by the end of this year. The works carried out has covered insulation works, windows and doors replacement, heat pumps and BER Certificates, both pre and post works. The Council will continue to engage early with the Department each year going forward to ensure that we can maximise funding to provide more energy-efficient homes for our tenants.

#### **b) Returning Void/Vacant Properties to Productive Use**

The Council has been successful again this year in making bids to the Department for funding under the Voids Programme, which was introduced in 2014. By the end of 2024, the Council will have refurbished over 1,308 vacant properties to a high standard of re-letting under the Programme. Over €10.7m will have been sourced from the Department under the programme by year end, with the balance funded from the Council's own resources. The Council will continue to source funding from the Department under this Programme. The expenditure and income associated with the operation of this programme is accounted for in the Revenue Account.

#### **c) Extensions and Adaptation Works**

The Council carries out small-scale adaptation works, including extensions, to its social housing stock on an ongoing basis as needs arise. In most cases, this is for tenants with special needs and/or disabilities, with approximately 90 households benefiting from works carried out under this programme on an annual basis. An annual spend of €900,000 is anticipated in this regard. The Council can recoup 90% of the expenditure from the Department, with the balance being funded from the Council's own resources.

<b>Improving the Social Housing Stock</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Energy Efficiency Retrofit Programme	€5,000,000	€6,000,000	€6,000,000	<b>€17,000,000</b>
Extensions / Adaptations	€900,000	€900,000	€900,000	<b>€2,700,000</b>

### **3.1.8 – Assistance to Persons Improving Houses**

Financial assistance is available to private homeowners to improve their homes under the Housing Adaptation Grant, Mobility Aids Grant, and Housing Aid for Older People Grant schemes. The Department has provided 80% funding towards these grant schemes with the balance funded from the Council's own resources. The Department has indicated that they will fund 85% going forward as part of an updated scheme with increased grant amounts and updated eligibility criteria.

<b>Assistance to Persons Improving Houses</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Grants for older people & people with disabilities	€5,000,000	€5,000,000	€5,000,000	<b>€15,000,000</b>

### **3.1.9 – Traveller Accommodation**

On 30<sup>th</sup> September 2024, the Traveller Accommodation Programme 2025 – 2029 was adopted by the members of Donegal County Council.

Through the lifespan of the previous programme, the Council delivered and met all targets and objectives as set out in the programme on a yearly basis in consultation with the Local Traveller Accommodation Consultative Committee. Significant improvement programmes were implemented on all Traveller-specific sites in the County, both from an accommodation and fire-safety perspective.

A number of additional small scale Traveller accommodation projects were completed throughout 2024 and a range of other accommodation solutions were delivered through standard lettings, HAP, and LTL schemes. In addition, mobile home and caravan replacements were provided in specific emergency accommodation cases as well as other accommodation interventions including modular home, extensions etc.

It is anticipated that targets and objectives as set out in the final year of the current Traveller Accommodation Programme will be achieved. A significant suite of Traveller-specific capital projects are at varying stages of preparation for delivery in the first year of the new Traveller Accommodation Programme including dwelling rebuild (€347,000), group housing refurbishment (€60,000), modular home provision (€90,000), refurbished permanent halt (€30,000), and a number of acquisitions are also proposed over the first two years of the plan (€360,000).

<b>Traveller Accommodation</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
	€527,000	€360,000	€200,000	<b>€1,087,000</b>

### **3.1.10 – Defective Concrete Blocks – Social Housing.**

The Defective Concrete Blocks Grant Scheme for private homeowners is administered by the Council on behalf of the Department of Housing, Local Government & Heritage. Grants payable under the scheme are fully recoupable from the Department. Our social housing stock is also affected by Defective Concrete Blocks. Further to the most recent meetings with the Department, it is anticipated that the Council will receive

approval shortly to commence the process of remediating affected vacant social homes in early 2025 and also carry out preventative works on properties to keep tenants in their homes for a number of years until alternative accommodation can be found and their properties remediated permanently.

Anticipated expenditure is outlined below:

<b>Item</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Social Homes damaged by Defective Concrete Blocks	€12,750,000	€32,750,000	€62,750,000
<b>Total</b>	<b>€12,750,000</b>	<b>€32,750,000</b>	<b>€62,750,000</b>

## **Section 3.2 –Cultural Services Division**

### **3.2.1 - Projects Planned**

#### **Libraries Capital Investment Programme**

The Council was successful in securing €1m part-funding through the previous Libraries Capital Investment Programme from the Department of Rural and Community Development towards the overall cost of developing a new library in Donegal Town. An application for Stage 1 approval, for a further €2.1m, under the new Libraries Capital Investment Programme 2024-2027 was submitted to the Department of Rural and Community Development but was unsuccessful on this occasion. The Council is exploring options for additional funding. It is the Council's intention to meet with the Department with a view to discussing further and potential next steps. Anticipated expenditure is outlined below.

#### **Archives Centre**

The plans to develop an Archives Centre at the Prior School in Lifford, to properly preserve and make archives publicly available. Following the initial preparation of a conservation report in 2021, funding was sourced from the Historic Structures Fund to cover asbestos and bat surveys and allowed for remedial works to render the building waterproof.

Given the nature of the building, tenders were sought from suitable Architectural Practices with a view to preparing a Feasibility Study with Architectural Conservation Design and Cost Estimate Services for the project. Dedalus Architects were recently appointed to carry out this work, following which additional external funding sources will be explored to develop the Prior School as the Archives Centre.

The reuse of the historic Prior Endowed School will assist in the conservation of this proposed protected structure in the ownership of Donegal County Council and is consistent with Donegal County Council's responsibilities in addressing climate change.

## **Other Cultural buildings**

It is expected that further investment in improvement works in other cultural buildings will be made by the Council during the lifetime of this capital programme. Some of these works relate to ventilation, insulation, and energy saving, as well as to general repairs and maintenance, working towards having planned preventive maintenance rather than reactive as at present. In addition, there will be investment to ensure compliance with statutory requirements and to improve health & safety standards and accessibility.

## **Historic graveyards**

At least 50 historic graveyards are in the care of Donegal County Council. These graveyards are social and cultural assets and of interest to the Donegal community at home and abroad. The Council, taking a cross-directorate approach, proposes to explore internal and external funding sources during the next three years to enable conservation plans and appropriate works to be carried out. These historic graveyards are archaeological monuments in the guardianship of Donegal County Council and protected under the National Monuments Acts. The proposed research and conservation works will assist Donegal County Council in meeting its statutory obligations.

Capital funding projections for the three-year period 2025 to 2027 in respect of the above projects are as follows:

	<b>2025</b>	<b>2026</b>	<b>2027</b>
Libraries & other Cultural Services buildings	€1,000,000	€2,000,000	€3,000,000

## 4. Roads & Transportation

### **4.1 – National Roads Major Capital Projects**

All National Road projects are fully funded by Transport Infrastructure Ireland, except for the Ten-T Priority Improvement Project and TEN-T N13 Bridgend to County Boundary Route Improvement which are currently part-funded by the EU CEF (Connecting Europe Facility). The government funding profile for the TII over the next four years is set out in the National Development Plan 2021 to 2030. The spend nationally on National Roads is significantly diminished and this downward trend is expected to continue up to 2026. This current national investment policy does not positively discriminate in favour of regions such as Donegal and the North West which did not benefit from the roll out of the Motorway Network over the last 25 years.

All National Road projects are planned and designed with full cognisance of evolving national policies, including, but not restricted to, national climate action and sustainable development policies. A significant Active Travel and Greenways programme is currently underway across the county. All Greenway projects and Active Travel projects on national roads such as on the N56 in Letterkenny are funded by TII. The N56 projects are particularly important as they incorporate traffic management improvements at key junctions.

#### **4.1.1 - TEN-T Priority Route Improvement Project, Donegal**

The TEN-T Priority Route Improvement Project (TEN-T PRIP) involves three priority sections of the National Road Network in Donegal.

- Section 1 N15/N13 Ballybofey – Stranorlar Urban
- Section 2 N56/N13/N14 Letterkenny to Manorcunningham, including N13 Lurgybrack, dual carriageway upgrade to Manorcunningham Roundabout, and N56 link road over R. Swilly to Creamery Roundabout on N56/Ramelton Road.
- Section 3 N14 Manorcunningham to Lifford/Strabane

In 2024, following the submission of the Preliminary Business Case to the Department of Transport (July 2023), government approval was received to enable the scheme to progress to the Statutory Planning process. This is a significant milestone for the project. Publication of the EIAR and CPO are expected in Q2 2025. It is anticipated that an Oral hearing will be required, and this may commence as soon as the end of 2025.

The NRO project management team continues to liaise with property and landowners that are likely to be impacted by the scheme.

<b>TEN-T Estimated Expenditure Profile 2025– 2027</b>			
<b>Years</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Projected Expenditure	€2.2m	€3.0m	€4.4m

*Table 4.1 Ten-T Estimated Expenditure Profile to 2027*



The projected expenditure profile allows for the completion of statutory processes and oral hearing between 2025 and 2026. The start of the process and the overall schedule of expenditure is wholly subject to the timing of Government, Department, and TII approvals. The completion of the process is subject to Statutory Process, Oral Hearing, and potential Judicial Review. Initiation of procurement process, essential advance works such as Archaeology, and some land acquisition may still be possible as early as 2026. The method of delivery of the project as a whole or section-by-section has not been determined as yet. However, it is important that all sections of the project proceed through the Statutory Processes together. CEF funding will conclude in 2025. It is critical that continued funding is secured to enable the project to continue to progress forward.

#### **4.1.2 - N14/N15 to A5 Link and A5 Western Transport Corridor**

The N14/N15 to A5 Link structure and associated elements are now progressed and integrated fully into the TEN-T PRIP CPO, EIAR and Design Report. Donegal NRO continues to liaise and consult fully with the Department for Infrastructure (DFI) Northern Ireland regarding design, programme, and planning, as well as transboundary impacts and assessments.

The Planning Appeals Commission (PAC) inquiry on the A5 WTC concluded on 2nd June 2023. On the 2<sup>nd</sup> October 2024 the Infrastructure Minister in NI announced the intention to proceed to construction on 54km of the project starting just south of Strabane and going as far as Ballygawley. A further 31km of the project, which includes the section from Strabane north to New Buildings and from Ballygawley to the border at Aughnacloy await further approval by the Minister.

#### **4.1.3 - Current National Roads Major Capital Projects at Construction**

Major recent works on the N56 in the west of the County are now substantially complete, with N56 Dungloe to Cloughbolie and the N56 Letterilly to Glenties (Kilraine) Phase 1 closed out. The final section from Glenties to Kilraine is on site and will be completed in 2025. A formal opening ceremony to mark the completion of the sections to date was held in April 2024. This €100m investment through TII has been successfully delivered through the Donegal NRO and very welcomed by all.

#### **4.1.4 - Current National Roads Major Capital Projects at Design Stage**

##### **TEN-T N13 Bridgend to County Boundary – Northern Ireland Border (Derry)**

The N13 Bridgend to County Boundary (TEN-T) Route Improvement Project focuses on a 1.2 km long section of the N13 National Primary Route through the village of Bridgend and onto the border with Northern Ireland (Derry), where it connects to the A2 Buncrana Road.

Phase 2 – Options Selection for this project is now complete with a preferred route corridor has been identified. Following TII approval the project will now progress to Phase 3 – Design and Environmental Evaluation in 2025. This project has secured co-financing from the European Commission's Climate Infrastructure and Environment

Executive Agency (CINEA), under the current Connecting Europe Facility Programme (CEF II). It is expected that with CEF funding the design and planning phases will be completed by 2025, however, the future progression of the project beyond that will depend on the securing national investment in new roads infrastructure.

### **Other minor projects at Design Stage**

Other minor projects (below €20m) which will continue to Progress through planning and Design in the next financial period 2025 to 2027 include:

- N56 Doonwell to Drumbrick
- N15 Corcam Bends
- N56 Falcarragh-Gortahork

### **4.1.5 - Current National Roads Major Capital Pipeline Projects**

As previously advised the following ‘pipeline’ projects are a sample of those currently being promoted by DCC for TII funding:

<b>Selected Pipeline Projects</b>
N13 Stranorlar to Letterkenny (9km)
N13 Manorcunningham to Bridgend (21km)
N56 Inver to Killybegs (Five points) (14km)
N15 Stranorlar to Lifford (19km)
N56 Dungloe to Gweedore (15km)

*Table 4.2 Pipeline Projects (non-exhaustive list)*

Funding for further Major and Minor projects is continually sought from TII to deal with the remaining legacy and below standard elements of our national road network particularly the TEN-T sections.

## **4.2 National Road Safety Projects**

Safety projects on national roads are funded through TII for schemes identified from HD15 Network Safety Ranking and NRA HD17 Road Safety Inspection.

### **4.2.2 - Safety Schemes at Design**

#### **N14 Feddyglass RSIS and Pavement Project**

The N14 Feddyglass project is substantially completed.

#### **N15 McGroary’s Brae**

This project is now substantially completed.

#### **N15 Lough Mourne**

This project is being completed in 2025 under approved and funded change order the N15 McGroary’s Brae Contract.

## **N15 Laghey**

This project will provide a new roundabout junction at the busy R232 Pettigo Road/N15 intersection. Part 8 planning has been completed successfully and subject to land acquisition and funding the project will go to tender in 2025.

## **N3 Lissacholly**

Design of this junction continues to be progressed.

### **4.3 - Greenways and National Road Active Travel**

#### **4.3.1 Greenways**

There are currently a number of TII funded Greenway projects being delivered across Donegal. Details of these projects and their allocations are provided in the table below. These are being managed by the Donegal National Roads Office in conjunction with a dedicated team from the DCC's Road Design Section.

<b>Name</b>	<b>Estimated Construction Cost</b>	<b>2024 Funding Application</b>	<b>Status</b>
Inishowen Greenway- Buncrana – Carndonagh Section	€21,000,000	€700,000	At Phase 2 (future design and delivery strategy to be considered in 2025)
Barnesmore Gap Greenway	€31,000,000	€600,000	At Phase 3
Burtonport to Letterkenny Greenway	€56,000,000	€1,100,000	At Phase 2 (future design and delivery strategy to be considered in 2025)
Inishowen Greenway - Bridgend to Buncrana & Newtowncunningham Sections	€23,000,000	€725,000	At Phase 1
Carrigans to Lifford Greenway	€13,000,000	€675,000	At Phase 1
Inishowen Greenway - Three Trees to Carndonagh	€27,000,000	€800,000	At Phase 1
<b>TOTAL</b>	<b>€171,000,000</b>	<b>€4,600,000</b>	

Progress will be dependent on approval of funding by TII under 2025 allocation.

### **4.3.2 National Roads Active Travel**

A pipeline of active travel projects along our National Road network will continue to be developed around the county. An allocation was received in 2024 for the **N56 Letterkenny Urban (Dry Arch Rdbt to Mountaintop Rdbt)**. This phased project will look at both traffic management and active travel along and across the urban N56 in Letterkenny. The project will be delivered in conjunction with implementation of applicable elements of the Letterkenny Transport Plan. The current phase following on from the N56 Four Lane Road upgrade and Polestar roundabout signalisation project is currently at Tender with construction to commence in 2025. This section will provide essential active travel facilities on the N56 between the Polestar and the Creamery roundabout. It will also provide junction improvement (signalisation) of the Ballyraine and Creamery Roundabouts.

Subsequent phases will include the N56 Creamery Roundabout to the Knocknamona roundabout and from the Knocknamona roundabout to the Mountain Top. Further assessments, planning and design are required on these elements through 2025 to 2027.

Other Active Travel Projects being pursued are:

- N15 Cappry (Cappry to Ballybofey Speed Limits)
- N56 Ardara to Glenties
- N56 Portnablagh
- N56 Dunkineely/Bruckless

### **4.4 – National Road Pavement Strengthening Design and Construction**

Donegal NRO continues to work in partnership with TII to prioritise proposed PARR projects on a rolling 3-year programme. There are strong indications are that overall funding of the PARR program will reduce over the coming years. A program of projects will continue to be designed and delivered by the NRO subject to funding.

### **4.5 – National Roads - Estimated Capital Spending for 2025 to 2027**

The predicted capital spend for 2025 to 2027 for the NRO is €62.3m. All is TII funded with the exception of CEF funding on the TEN-T projects in 2025. Major expenditure into 2026 and 2027 are dependent on progress on greenways and the statutory process on the TEN-T PRIP.

<b>Section</b>	<b>2025 €m</b>	<b>2026 €m</b>	<b>2027 €m</b>
TII Support Grant (NRO and DCC RDO)	3.0	3.0	3.0
National Roads Capital Projects (Design and Construction)	11.4	12.5	901
National Road Pavement Strengthening (NS and NP)	5.8	6.8	5.3
National Road Safety Projects (HD15/HD17)	3.2	3.5	2.2
Greenways/Active Travel	8.5	8.1	4.5
Bridge Management (Maintenance, Refurbishment and Rehabilitation)	2.5	3.0	5.0
<b>ANNUAL TOTALS</b>	<b>34.4</b>	<b>36.9</b>	<b>29.1</b>

*Table 4.4 Expected capital spend 2025 to 2027.*

## **4.6 – Non-National Roads Projects**

Generally, Road Safety and Bridge Maintenance / Rehabilitation works projects are funded annually through the Department of Transport in accordance with circulars as issued.

Progress continues on the two large strategic projects – these projects must follow phased processes and associated approvals by the DOT – these projects can take a significant number of years to deliver:

### R263 Fintra Bridge and Realignment Project

- CPO approved by ABP in 2022, with Notice to Treat issued in 2023 and land purchase process ongoing.
- Tender for procurement of main contractor commenced in Q3 2024
- Construction to commence in Q2 2025

### Letterkenny Southern Network Project

- Strategic Assessment Report was approved in 2022.
- Consultant appointed to progress Phases 1 and 2 in accordance with the Project Management Guidelines Project
- Route Selection Public Consultation to be held in Q4 2024 and Phase 2 will be completed in 2025.

The Department of Transport Roads Memorandum determines the type and nature of projects that are applicable for Specific Improvement Grant Funding. The Council is progressing with those DOT approved projects with one additional project per MD to be submitted on completion of previous projects. The current projects are as per determined by the previous Plenary Council in 2021 while future projects will be agreed at MD level and a preliminary appraisal will be submitted to the DoT for consideration.

<b>Specific Grant Projects (DOT approved)</b>	<b>MD</b>	<b>Anticipated 2025 Allocation</b>	<b>Anticipated 2026 Allocation</b>	<b>Anticipated 2027 Allocation</b>
Projects currently funded				
Specific Grant - Coyles/Beggars Bridge	IMD	€205,000		
Specific Grant - DL/22/28878 - SG: R232 Glenmore Bridge	DMD	€1,600,000	€550,000	€120,000
Specific Grant - Mulroy Bridge	LMMD	€23,500		
Projects to be funded				
Currynagerriagh Bridge Fintown (substitute from GMD)	GMD	€50,000	€50,000	€600,000
R250 - Mulrines Link Road (N15 to Regional Road in conjunction with Housing)	LSMD	€50,000	€20,000	€10,000
Letterkenny Northern Network Project	LMMD		€150,000	€780,000
Buncrana Network Project	IMD		€50,000	

In support of Letterkenny Northern Network Project, the DOT seek Council co-funding allocation – it is proposed to proceed to land purchase in 2025 for Section 3 of the Route to facilitate progression to construction in 2026.

### **NTA Active Travel**

NTA Active Travel funding has been allocated since 2021 and significant work has been carried out at smaller town/village locations over the first 3 years with many of footpath projects constructed by the Area Roads teams. The NTA has allocated €4.5M to DCC each year for the previous number of years and it is likely that funding will be maintained at this level in the coming years. The NTA has advised that for the next phase of funding, larger scale active travel projects incorporating cycle facilities in larger population towns will be prioritised. The design/planning stages for the more complex projects are now well underway and will facilitate the delivery of larger scale cycle infrastructure and modal shift opportunities including the reassignment of existing road space to alternative transport modes.

<b>Active Travel Projects 2025-2029</b>	<b>€23.8M</b>
Letterkenny Active Travel Project - Phase 1 (Pathfinder)	€6.0M
Ballyshannon to Bundoran Active Travel Cycle Scheme	€3.0M
N15 Lifford Cycleway (to close out Greenway connection)	€0.6M
Safe Routes to School Programme (@ 3 per annum)	€2.0M
Letterkenny Active Travel Project - Phase 2	€6.0M
Buncrana Active Travel Project	€3.0M
Twin Towns Old Railway Line Cycleway	€1.2M
Low-Cost Junction Tightening / Pedestrian Crossing Schemes	€1.0M
Permeability Schemes	€1.0M

### **4.7 – Public Lighting**

The Council manages and maintains its full inventory of lighting stock through its public lighting management information system. Public Lighting is a significant energy user, using 50% of the Council’s total power usage to light our route network. The Government energy targets require the Council to reduce its energy usage by 50%, from a baseline in 2016, which equates to a reduction of 3M kwh.

To deliver on this energy reduction, the Council embarked on a programme of upgrading public lighting from traditional SOX/SON lamps to energy-efficient LED lamps through various projects funded through revenue budget, TII grants and loan funding, through the support of Elected Members.

Progress on Energy Reduction:

2016 15,000 public lights @ 6 MWh power usage with 0% LED

2024 19,500 public lights @ 4.1 MWh power usage with 82% LED

Despite a 30% increase in the Council’s lighting stock, a 32% reduction has been achieved in the total energy usage. The Council will continue with its LED retrofit programme over the next 2 years with the focus turning to the higher wattage SON lights replacement. Funding will be drawdown from DOT and HFA to support the

Council's allocation. This should substantially complete Donegal's public lighting energy efficiency programme and achieve the required energy reduction and associated national 2030 target.

#### **4.8 – Footpath and Lighting Programme**

Since its inception some years ago, the Council have spent over €4m Countywide on the repair of footpaths and the infilling of public lighting gaps on the non-national public road network, with many projects earmarked for attention following dialogue with elected members. The Council have committed a further €1.7 to be spent over the coming years, to be collectively funded by a combination of funds from IPBMI, State/Agency Grants, Development Charges, and other own resources.

#### **4.9 – Vehicle Restraint Systems**

Whilst TII have programmes in place for the renewal of existing VRS that may have been damaged, or for VRS that require improvement and for locations where a new VRS is required, no such programme currently exists for the Non-National Road network.

On Regional and Local Roads, the Department for Transport fund the erection of some new VRS at locations where they are required through their accident prevention programme. However, no programme exists for the repair or renewal of VRS that have been installed in locations in the past and where there are no current accident statistics at the location.

All new installations of VRS, whether at a new location or at the site of a legacy VRS, must be designed in accordance with current standards and specifications. It may be the case that the location of a legacy VRS may not be suitable for the erection of a new VRS, and additional or alternative works may be required at the location. There are sections of legacy VRS that require re-assessment due to changes in the adjacent road alignment or due to potential deterioration since they were first installed. Representation has been made to the DOT for the initiation of a funded programme for the assessment of locations of legacy sections of VRS and addressing the hazards that are identified at these locations. It is proposed that, at a Municipal District level, Elected Members may utilise Minor Infrastructure and Public Lighting Fund to commence a programme of assessment of locations of legacy sections of VRS and addressing the hazards that are identified at these locations.

#### **4.10 – Piers & Harbours Capital Development**

Donegal County Council owns, manages, and maintains 101 harbours along the Donegal coastline. It has invested €47m (sourced from DAFM, DAFM/BALAMI, An Roinn, BIM and Council Capital contribution) in Piers & Harbour infrastructure in the last 11 years.

Over the last 3 years and subject to final completion of works, €30m of significant capital investment will have been provided through the DAFM, co-funded by Donegal County Council, has been spent on the management, design and construction of projects at 24 of our 101 piers.

<b>Location</b>	<b>MD</b>	<b>Total Project Estimated Out-turn Expenditure</b>
Binwee	GMD	€66,931
Burtonport Leading Lights	GMD	€55,685
Ballyness Struct Repairs	GMD	€20,335
Ballyshannon pontoons	DMD	€8,933
Burtonport Quay Wall	GMD	€2,408,947
Cladnageeragh	GMD	€101,441
Glengad Quay Wall	IMD	€1,341,203
Greencastle BW	IMD	€16,665,147
Lenane Pier – Phase 2	IMD	€350,902
Rathmullan	LMMD	€4,789,398
Bunagee	IMD	€32,161
Bunbeg	GMD	€965,357
Gortnasade - Kincasslagh	GMD	€120,106
Inishboffin	GMD	€102,014
Maghery	GMD	€75,443
Moville	IMD	€29,277
Mullianasole	DMD	€42,307
Pollawaddy pier	GMD	€29,929
Port Pier inver Crane	DMD	€157,837
Port Inver Pier Slipway	DMD	€379,775
Portacrin, Gola.	GMD	€139,597
Portsalon	LMMD	€1,946,400
Ramelton	LMMD	€37,373
Rosbeg Works	GMD	€109,781
Rosbeg Leading Lights	GMD	€25,258
Roshin.	GMD	€99,600
Stackamore Crane	GMD	€104,722
<b>Total</b>		<b>€30,205,859</b>

Applications will be made under any DAFM programme offered for 2025-2027 in accordance with the terms and conditions of same. Maximum annual funding is expected to be in the order of €300k. Works that can be applied for include:

- Pier & Harbour Safety Measures
- Aids to Navigation (AtoNs)
- Crane/Winch facilities
- Pontoon provision (where FSL is approved)



In 2024, the Piers & Harbours team, while still delivering on the large construction projects, also commenced work on the preparation of Foreshore Leases for new pontoon projects (circa €200k per project) over the next 5 years.

<b>Location</b>	<b>Project Description</b>	<b>Project Estimate €</b>
Greencastle	Pontoon Development - 2026	200,000
Ballyshannon	Pontoon Development - 2027	200,000
Mevagh	Pontoon Development - 2028	200,000
Burtonport	Pontoon Development - 2029	200,000
Teelin	Pontoon Development - 2030	100,000
Killault	Pontoon Development - 2030	100,000

The team will continue to develop projects at Greencastle, Burtonport and Port Pier Inver in consultation with local groups and partnership opportunities, subject to necessary Foreshore Lease requirements. Once projects have been identified and Foreshore Lease requirements secured, funding will be sought.

Following ongoing engagement with the Island’s Committee, the Piers & Harbour’s team continues to liaise with Roinn na Gaeltachta with respect to improvement works at Rannagh Pier and Magheraroarty Pier.

#### **4.11 – Roads Projects Funded from Development Charges**

The total estimated amount of General Development Charges that will be provided for the Roads Directorate is currently estimated at €250,000 annually for the period 2024 to 2026. These estimates will be the subject of further review in advance of each respective budget year and will take account of the payment trend of Development Contribution Scheme at that time to update the expected available budget accordingly.

The projects to be built under available Development Charges will be prioritised by the Municipal Districts.

In addition to general DCS, the Council collects Specific Development Charges for specified works required to facilitate specific developments, and these charges will be spent on the projects for which they are levied.

#### **4.12 – Projects Funded from Private Works Contributions**

From time to time, monies are made available to the Roads Department to undertake specified works on the public road network. An example of this would include funding for the repair of roads damaged by third parties (e.g., EIR, Uisce Eireann, etc.).

Projects of this nature are reported as capital projects. However, they tend to be of low value, short duration, and impossible to predict in advance with any certainty. Such projects are mentioned here for completeness but will not form part of the Roads Capital Budget.

### **4.13 – Electric Vehicle Charging Infrastructure**

Zero Emission Vehicles Ireland (ZEVI) was established in July 2022 as a dedicated office within the Department of Transport (DoT) to support consumers, the public sector, and businesses in continuing to make the switch to zero-emission vehicles. In order to achieve this ZEVI have developed the National EV Charging Network Plan. This plan focuses on two areas with the National Road/Motorway Network EV Charging Plan being led by TII and the Regional and Local EV Charging Network Plan being led by Local Authorities.

The National Road/Motorway Network EV Charging Plan aims to provide a network of high-speed EV chargers for en-route charging. TII are progressing this on a phased approach with the first tranche of high-speed charging infrastructure announced for the motorway network recently. The next phase focuses on the TEN-T Comprehensive Network and a grant scheme is currently advertised which aims to provide fast charging facilities at intervals on no greater than 60km along that network. This covers the N15 from Bundoran to Stranorlar, the N13 from Stranorlar to Bridgend and the N14 from Lifford to Manorcunningham. A further phase will then focus on the remaining National Road network.

The Regional and Local EV Charging Network Plan aims to provide destination and neighbourhood charging facilities. Local Authorities are being funded to develop strategies that will establish the number and location of these facilities. Local Authorities are working on a regional basis to ensure that the infrastructure in neighbouring and similar local authorities provides a consistent, predictable and interoperable network for EV users. Donegal County Council is the lead authority for the west and north of the Wild Atlantic Way and includes the local authorities in Clare, Galway County, Mayo and Sligo.

	<b>2025 Expenditure</b>	<b>2026 Expenditure</b>	<b>2027 Expenditure</b>
Regional and Local EV Charging Network Plan	€350,000	€700,000	€700,000

## **5. Water & Environment Services**

### **5.1 – Water Services**

#### **5.1.1 – Uisce Éireann**

The Water Services (No. 2) Act of 2013 transferred responsibility for policy and funding for public water services from local authorities to Uisce Éireann (now Uisce Éireann). The responsibility for investment programmes, including the prioritisation of projects, transferred to Uisce Éireann.

Donegal County Council, and all other local authorities, signed respective Master Cooperation Agreements (MCA) with Uisce Éireann on the 5th May 2023. This MCA replaced the previous Service Level Agreement and facilitates the transfer of responsibility for the direct management of public Water Services in Donegal to Uisce Éireann from an agreed “Effective Date” of the 13th September 2023, up to 2026.

The Council’s capital & design division continues to play a key role in the rollout of projects locally on behalf of Uisce Éireann, under the terms of the MCA. There has been an extensive programme of major water and wastewater projects progressed through planning, design, and construction stages in Donegal as part of the current Uisce Éireann Capital Investment Plan since 2014.

Minor capital upgrade/replacement requirements to wastewater treatment infrastructure have been identified at a number of locations throughout Donegal by the Elected Members and Water Services staff in recent years. This was highlighted as requiring investment during the County Donegal Development Plan 2018-2024 process. These needs include essential upgrades required to wastewater treatment plants that impact negatively on bathing water quality, and increase risk as regards the retention of our highly valued Blue Flag beaches. The programme also includes investment required in advance of the rollout of the Uisce Éireann Capital Investment Plan (2020-2024), and essential upgrades of prioritised housing estate wastewater treatment plants.

The Investment Plan is UÉ’s capital budgetary plan for the water services network for the period of 2025-2029. This will be the fourth plan to date, with previous ones being from 2014-2016, 2017-2019, and 2020-2024. The plan will prioritize investments in drinking water quality, leakage reduction, water availability, wastewater compliance, efficiencies, and customer service. The plan aligns with the strategic direction given in the Government’s WSPS and UÉ’s longer-term WSSP. The plan will undergo several phases of stakeholder consultation and CRU review before submission as part of the RC4 regulatory period review process.

The first phase of stakeholder engagement on the methodology for the preparation of the plan was carried out by Uisce Éireann in April and May 2023. The draft investment plan was open for submissions from local authorities up to the 5th of May 2023.

Uisce Éireann undertook a second phase of engagement with stakeholders on the Draft Investment Plan in Q2/Q3 2023, before submitting a Final Investment Plan to the CRU later in 2023. Donegal County Council made a submission to Uisce Éireann during both phases of the consultation process. The submissions focused on the importance full engagement with Local Authorities in the development of County Development Plans aligning with both local and national priorities. The lead in relation to development should be taken from local authorities to ensure that investments are targeted to meet local needs.

### **5.1.2 - Group Water Schemes takeover by Uisce Éireann**

The Group Water Scheme takeover process requires that all technical, legal, and financial requirements meet the standards set out by Uisce Éireann.

Under the Multi-Annual Rural Water Programme, funding is available to assist group water schemes in the takeover process.

Donegal County Council’s Rural Water Team has been engaging with group water scheme committees and Elected Members in order to progress the takeover of group water schemes where requests have been received.

### **5.1.3 - Multi-Annual Rural Water Programmes 2019-2021 & 2024-2026**

The Rural Water programme has provided a very effective and beneficial means of delivering improvements to water services at a local level over the past decade. The primary focus over the last number of years has been to improve water quality and supply to private group scheme consumers, and to bring the schemes into compliance with the Drinking Water Directive.

Donegal County Council received an allocation of €2,724,826 in October 2019 in relation to projects under the Multi-Annual Rural Water Programme, with a subsequent allocation of €2,894,297 received for Townawilly GWS. Progress has been made on a wide variety of projects during 2024, and a number of these projects will continue into 2025.

A new multi-annual programme for 2024-2026 was announced by the Government in early 2024, for which the Council made a comprehensive application. In November 2024, Donegal received an allocation of €6,059,108, encompassing 12 individual applications.

The Council is engaging with the Department on a range of other submitted applications, for some of which the Department has requested further information.

The following table sets out the estimated projected allocation for County Donegal under the Rural Water Programme for 2025, 2026 and 2027:

<b>Rural Water Programme</b>	<b>Expenditure Projections</b>		
	2025	2026	2027
	€3.3m	€2.6m	€3.6m

## **5.2 – Environmental Services**

### **5.2.1 – Landfill Restoration Programme**

Donegal County Council was granted waste licences by the EPA for six landfill facilities under the Waste Management Act 1996. All six facilities are now closed. The waste licences granted required the Council to carry out engineered restoration works at all six facilities within a certain timescale following their closure. Five of these facilities had been restored, with work at the Balbane Landfill Facility nearing completion. Details of the Balbane works, and further infrastructural works to reduce operational costs are detailed in sections 5.2.2 - 5.2.4 below.

### **5.2.2 – Balbane Landfill Facility**

A contract to restore this facility by means of the construction of an engineered cap and an Integrated Constructed Wetland commenced in 2021 and was substantially completed in early 2023. The total final cost of the scheme was €2.97m, which has been fully funded by the Department of the Environment, Climate & Communications. A retention payment will be due to the works contractor in Q4 2024 and Q1 2025.

<b>Total Project Cost Estimate €2m</b>	<b>Expenditure Projections for Period</b>		
	2025	2026	2027
	€0.3m	€0.0m	€0m

### **5.2.3 – Ballynacarrick Landfill Site**

Leachate from Ballynacarrick landfill is currently transported to Letterkenny Wastewater Treatment works for treatment. It is proposed to develop an Integrated Constructed Wetland (ICW) at Ballynacarrick Landfill site as a lower-cost alternative. The design, tender and construction of an ICW, with associated land acquisition, is currently estimated to cost €4.5m. Department funding is awarded annually for these types of landfill works. It is anticipated that, in addition to the funding received in 2023, further funding is expected to be provided in 2025-2027. It is envisaged that the vast majority of the cost of the project will be Department grant funded.

<b>Total Project Cost Estimate €4.5m</b>	<b>Expenditure Projections for Period</b>		
	2025	2026	2027
	€1.9m	€2.0m	€0.6m

### **5.2.4 – Other Landfill Works**

Hydro-geological studies have been completed at all six licensed landfills in recent years, as required by the EPA. These studies have given rise to a programme of further investigation and remedial works at all six sites. A cost of €200,000 over three years is estimated. Minor capital upgrades/replacements are an ongoing feature of landfill maintenance at all sites, with an estimated €100,000 being required annually.

Local Authorities, the Environment Protection Agency (EPA), and the Waste Enforcement Regional Lead Authorities (WERLA) have also engaged in a process to complete risk assessments in relation to historic landfill sites (Section 22 Sites) across the country. DCC received funding for works at a historic site in Dungloe in recent years from the Department of the Environment, Climate and Communications and it is anticipated that further funding will be allocated in the coming years.

The estimated cost of progressing the above listed works is summarised in the table below. Delivery of the projects will depend on securing funding from the Department of Communications, Climate Action and Environment, and will require some co-financing from Donegal County Council.

<b>Landfill Works</b>	<b>Annual Funding Allocations Sought</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Hydro-geological Costs	€50,000	€50,000	€0
Minor Capital Replacement	€100,000	€100,000	€100,000
Section 22 Sites	€350,000	€150,000	€50,000
<b>Total Annual Cost Estimate</b>	<b>€500,000</b>	<b>€300,000</b>	<b>€150,000</b>

### **5.3 Recycling Centres**

The Council-owned Recycling Centres at Letterkenny, Milford, Stranorlar, Carndonagh, Laghey and Dungloe are managed and operated by a contractor on behalf of the Council.

Extensive capital infrastructure has been advanced at the six centres, each of which has an area where recyclables may be recycled free-of-charge and an area where charges apply. Items such as glass, cans, textiles, batteries, and electrical goods are all accepted free-of-charge.

Annual capital maintenance works is programmed at each of the recycling centres countywide.

<b>Recycling Centre Capital Maintenance / Upgrade</b>	<b>Expenditure Projections</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
	€95,000	€95,000	€95,000

### **5.4 Bring Banks**

The Council has progressed capital works at over 75 Bring Banks sites throughout the County where members of the public may recycle glass, cans, and textiles.

Bring Banks plastic receptacles are subject to high levels of wear and tear, and the banks and internal cables are monitored regularly. They need to be maintained to a high standard and are replaced by Donegal County Council where required. The cost of purchasing a new bring bank is €550. There are 488 bring banks throughout County Donegal. A programme of replacing 15% of banks annually is needed in order to maintain these facilities and sustain their use by the public. An annual provision of €40,000 over the period 2024 – 2026 is required.

An incremental programme of upgrading the Bring Bank facilities in County Donegal continues to be implemented on an annual basis. Depending on the site, upgrading works can include the installation of fencing around the site, construction of a plinth, signage, and the installation of CCTV. A new site in Leitirmacaward has recently been completed and discussions are ongoing with regard to a relocation of the site in Glenties.

The annual cost of this work countywide is estimated to be in the region of €60,000 for 2025-2027.

The above capital programmes for recycling centres and bring banks will require funding from Own Resources. Opportunities to reduce the financial burden on the Council will be pursued if new grants arise.

<b>Bring Banks</b>	<b>Annual Funding Allocations Sought</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Bank replacement	€40,000	€40,000	€40,000
Incremental Upgrade Works	€60,000	€60,000	€60,000
<b>Annual Cost Estimate</b>	<b>€100,000</b>	<b>€100,000</b>	<b>€100,000</b>

## **5.5 – Public Convenience Capital Investment Programme**

There is a variety of public-convenience services provided across the County at 55 locations. This ranges from:

- Permanent Council-owned structures (some of which are open on a seasonal basis), which are maintained by a combination of Council staff and community groups.
- Permanent privately-owned facilities operated with Council subvention.
- Temporary beach services during the bathing season
- Year-round temporary services at key Community & Enterprise promoted locations.

A further review of the type of public conveniences that are appropriate for different situations throughout the County has been initiated by the Environment.

This review includes consideration of the following headings:

- Development of a capital investment programme to carry out essential improvements at prioritised existing public conveniences.
- Improved accessibility at public conveniences
- Enhancement of public convenience services provided through increased engagement with community groups and the business community via the Community Toilet Scheme
- Working closely with the DCC Regeneration Team to include enhanced accessible public conveniences in their programme countywide.

The estimated cost of the public convenience capital investment programme for the three years 2025 – 2027 is summarised in the following table.

<b>Public Conveniences Upgrades</b>	<b>Annual Funding Allocations</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
	€170,000	€170,000	€160,000

The work programme is to be resourced through a combination of Own Resource and Department funding.

### **5.7 – Coastal and Beach Improvement**

The Donegal mainland coastline is 1,134km long, and constitutes over 17% of the total national coastline. Donegal County Council actively maintains and promotes 21 Designated Bathing Areas (DBAs) under varying National and International initiatives. These DBAs alone require considerable maintenance and investment.

An increasing number of visitors are enjoying our coastline each year. This coastal tourism is promoted by the Wild Atlantic Way campaign, with specific locations being promoted through initiatives such as the international Blue Flag and Green Coast beach awards. There is a need to meet the requirements and expectations of visitors to our coastline to complete their experience.

A review of facilities and services at our 21 designated bathing areas was undertaken by DCC in recent years and was considered by the Climate Action and Environment Strategic Policy Committee. Of the 21 designated beaches, 14 beaches have had infrastructural improvements in recent years to improve accessibility for visitors of all abilities. A further seven beaches now require investment to enhance access. The cost estimate for these works is €140,000 per annum. The work undertaken in this area will be crucial in continuing to complement the Council’s ‘staycationing’ initiatives.

The Coastal Erosion programme includes ongoing monitoring in follow-up to previously completed Coastal Erosion Studies. A further €30,000 per annum is programmed for a number of localised Soft-Engineering Coastal Erosion projects throughout the County.

The following table summarises the anticipated funding that will be required to address the findings and recommendations of this review.

<b>Beach and Coastal Improvement Programme</b>	<b>Annual Funding Allocations Sought</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Beach Access / Infrastructure Improvements	€140,000	€140,000	€140,000
Coastal Erosion Study (Glenties MD) & Ongoing Monitoring	€30,000	€30,000	€30,000
Coastal Erosion Projects (Localised Soft-Engineering)	€30,000	€30,000	€30,000
<b>Total Annual Cost Estimate</b>	<b>€200,000</b>	<b>€200,000</b>	<b>€200,000</b>

The work programme is to be resourced through a combination of DCC and Department funding.

### **5.8 – Leisure Centres**

The following is an overview of the various projects that are ongoing at the 4 Leisure Centres owned by DCC as well as the Bunrana site.



### **5.8.1 – Buncrana Leisure Centre**

The proposed refurbishment of Buncrana Community Leisure Centre continues to be progressed by Donegal County Council, in collaboration with the Buncrana Community Leisure Centre Committee. The following is the current position with the project;

- Part 8 Planning was approved at the January 2024 Plenary Meeting of the Council
- *Stage (i) Preliminary Design* is complete at a cost of €68k plus VAT.
- *Stage (ii) Detailed Design* is at Stage 2b which is 50% complete and currently paused at a cost of €68k + VAT.
- An application to the *Large-Scale Sports Infrastructure Fund (LSSIF)* on 1st July 2024.
- Donegal County Council has continued to engage with the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. They have confirmed that this remains a live application process. Funding was not provided for this project in the first allocation announced on 4<sup>th</sup> November 2024. Since then, the Department has engaged with Donegal County Council and confirmed that the project is on a reserve list of projects and that "As additional LSSIF funding becomes available projects on the reserve list should then be able to be funded."
- Donegal County Council will also continue to explore other funding opportunities that may be available such as Shared Island and Re-Power Buncrana under the RRDF Programme.
- Should *Stage (ii) Detailed Design* be brought to completion in 2025 ie *Tender Action, Evaluation and Contract Award* the Design fees incurred would be €305,000 + VAT.

### **5.8.2 – Ballyshannon Leisure Centre**

Funding of €300,000 (70%) under Sports Capital & €78,734 (30%) under Community Energy Grant was provided for Energy Efficiency measures at Ballyshannon Leisure Centre. The works are practically complete and are at commissioning stage.

These two projects when completed will result in 30% Energy Savings and a reduction of 160 tonnes per annum of Carbon emissions. A further grant of €190,056 was secured recently for a Hydro Pool under the 2023 Sports Capital Programme, these works are currently at Design / Feasibility Stage.

### **5.8.3 – Waterworld**

Part 8 Planning Approval was obtained at the September Plenary meeting of the Council for a refurbishment of the existing Changing Village and a new entrance foyer. These works have subsequently been tendered out and it is expected that a contract will issue for €1.9 million with works to be completed in time for the 2025 season. An urgent issue has also arisen with the Air Handling Unit in the main pool hall which is at *end of life*, this project alone could cost up to €500,000. A design team is to be appointed to progress this matter as well as an *Investment Grade Audit* of all energy opportunities.

#### **5.8.4 – Aura Leisure Centre, Letterkenny**

Aura received €180,934 (70%) under the 2023 Sports Capital Programme for LED lighting & barriers at the athletic track as well as a new Mezzanine level studio space. An application under the *Support Scheme for Renewable Heat SSRH* is also being prepared for replacement of oil with a new biomass burner at a projected cost of €500,000. This project is estimated to save 582 tCO<sub>2</sub>e equating to over 20% of the gap to target in DCCs heat emissions under the LA Climate Action Plan.

#### **5.8.5 – Finn Valley Leisure Centre, Stranorlar**

Funding of €200,000 (70%) for energy efficiency measures under the 2023 Sports Capital Programme was recently received. An announcement is also due on a Community Energy Grant application for similar works. A detailed assessment of energy usage as part of the project is also ongoing with further measures to be taken as soon as a programme of actions has been agreed.

#### **5.8.6 – Leisure Centre Capital Maintenance Programme**

Notwithstanding the Capital expenditure above there is also an emerging need for capital maintenance and replacement works at each of the existing leisure centres in the County which range in age from 13-32 years. This investment is necessary to protect the assets and to maintain each facility to a required standard to attract and retain customers. Failure to do so will have a detrimental effect on longevity of these vitally important Community facilities. Capital replacement requirements will be informed by periodic structural and fabric assessments of the various facilities. This programme is currently estimated to require an annual investment of €250,000. This work programme is to be resourced through a combination of DCC and Department funding.

#### **5.8.7 –Leisure Centre Energy Efficiency Programme**

An energy efficiency *invest-to-save* programme is being developed by DCC for improved energy performance systems and CO<sub>2</sub>e reductions at the existing leisure centres to address climate action targets and the significantly increasing energy & fuel costs. This programme will require an estimated €1.5m over the period 2025-2027. This work programme is to be resourced through a combination of DCC, SEAI and Department funding.

It is intended to take the learnings from the recently completed Ballyshannon project and other best practice initiatives nationwide into projects in our other Leisure Centres.

The following table outlines the proposed budget costs;

***NOTE: The figures below will attract grants on most energy and Sports Capital Expenditure however the Waterworld project in 2025 is predominantly own resources. The Capital Maintenance Programme is also exclusively DCC own resources.***

\* Denotes Projected Energy Efficiency & SCG Works which will be grant aided

Leisure Centres	Annual Funding Allocations Sought		
	2025	2026	2027
<b>Buncrana Leisure Centre</b>	€375,000	4,000,000	12,000,000
<b>Ballyshannon Leisure Centre Energy Efficiency Project &amp; Sports Capital inc Grants</b>	*€400,000		
<b>Waterworld</b>	€2,800,000	*€500,000	*€500,000
<b>Aura Letterkenny</b>	*€850,000	*€500,000	*€500,000
<b>Finn Valley</b>	*€500,000	*€500,000	*€500,000
<b>LC Capital Maintenance Prog</b>	€250,000	€250,000	€250,000
<b>Total Annual Cost Estimate</b>	<b>€5,175,000</b>	<b>€5,750,000</b>	<b>€13,750,000</b>

## **5.9 – Flood Relief Schemes**

In May 2018, Minister of State at the Department of Public Expenditure and Reform, Kevin Moran, T.D. launched 29 Flood Risk Management Plans for all the main river basins, identifying an initial total of 118 flood relief projects to protect the main flood risk areas throughout the country. This number increased to 119 with the addition of the Burnfoot project, following a Cost Review Report completed in May 2018, which was commissioned in the aftermath the 2017 flood. These Plans and projects are a key part of the overall flood risk management strategy set out in the National Development Plan 2017 – 2028, involving total investment of almost €1 billion over the ten-year timeframe of that plan. As it is not possible to implement all of the 119 projects at the one time, a total of 57 projects have been prioritised, following discussions with local authorities, for the initial tranche of investment and delivery based on the level of risk and number of properties to be protected.

In total, sixteen flood relief projects have been identified for County Donegal as part of the 119 projects. Six of the Donegal projects were identified to be progressed in a first phase of implementation. These projects include Lifford, Castlefin, Burnfoot, Na Dúnaibh (Downings), Glenties, and Kerrykeel. In November 2019, the OPW approved the progression of three further flood relief schemes in Donegal – in Ballybofey and Stranorlar, Buncrana and Ramelton. In addition to these nine, there is an ongoing flood relief project at design stage for Raphoe. The OPW and the Council are working closely to progress these projects, with the OPW leading on the delivery of Lifford and Raphoe, and the Council leading on the remaining eight projects. Initial public consultation processes have been completed for the FRS in Ballybofey and Stranorlar, Buncrana, and Ramelton in 2021, in addition to the consultations that took place on the other schemes in 2020. A wide variety of survey, modelling, and optioneering works have been ongoing across all schemes. A dedicated website, [www.countydonegalfrs.ie](http://www.countydonegalfrs.ie), has been established and provides a portal to information on all schemes. Quarterly newsletters are published, and quarterly briefing notes are provided for elected members on all schemes.

As a minimum, each scheme must consider climate change through the Climate Change Adaptation Plan required as a deliverable under the brief. In summary, the plan requires that the Consultant assess and consider the potential impacts of climate change in the development and design of the options for a preferred Scheme. This includes the consideration of Potential Future Schemes (flood relief schemes) that may be necessary to provide the required Standard of Protection (SoP) under various future scenarios (which include sea level rises, increased fluvial flows and urbanisation). The plan also includes the identification of the potential amendments or additions to the options for a preferred Scheme under current conditions (referred to as Adaptation Options) that may be necessary over time to maintain the defined SoP, or in other ways mitigate potential future risk, in a cost-efficient and locally acceptable manner.

Green measures, such as Nature-based Catchment Measures, have been very much to the fore in Climate Change Adaptation drafts to date. These include consideration of leaky dams, gravel riffles, hedge plant and many more nature-based interventions which would be implemented over the lifespan of schemes to reduce flows from the catchment and dampen the impacts of climate change. 2024 saw the allocation of approximately €50,000 by OPW to undertake a pilot study of nature-based interventions with the draft roadmap to be issued in December 2024 followed by consultation in early 2025.

The Minister of State for the Office of Public Works announced on the 2<sup>nd</sup> May 2023 that flood relief schemes for Donegal Town and Letterkenny are to proceed. The announcement also included for the funding for three additional staff for Donegal County Council, the OPW is now funding five staff in total in Donegal County Council who are dedicated to managing, jointly with the OPW, flood risk schemes across twelve communities in Donegal.

The schemes will help the communities in Letterkenny and Donegal who have suffered the impacts of flooding over a long period of time. The OPW is also testing a new delivery model for these schemes, which will inform the best way to implement 60 more schemes across Ireland. The Government has committed €1.3 billion to deliver these schemes by 2030 and protect 23,000 properties from river and coastal flood risk.

Currently there are twelve flood relief schemes at design across Donegal that are due to go to planning as follows:

- Raphoe, being led by the OPW has been submitted to the Minister for Public Expenditure, National Development Plan Delivery and Reform for confirmation under the Arterial Drainage Acts. A decision is expected shortly
- Planning permission is scheduled to be submitted for flood relief schemes being led Donegal County Council over the coming 12 months for Burnfoot, Castlefin, Na Dúnaibh (Downings)
- Glenties has been the subject of Nature-based Solution pilot study with public consultation expected in Q1 2025.
- Bunrana and Luddan, Ramelton, Ballybofey and Stranorlar schemes are continuing through option development phase with emerging preferred options expected in Q1/Q2 2025.
- Letterkenny and Donegal Town are in a data gathering pilot phase.

Flood Relief Schemes	Anticipated Expenditure		
	2025	2026	2027
Estimate costs	€1,900,000	€5,500,000	€22,200,000

### **5.10 – NorthWest Energy Agency**

DCC / DCSDC are continuing to develop the North-West Regional Energy Agency (NWREA) to accelerate the region reaching net zero energy emissions by 2045.

The funding strategy for the establishment of the NWREA has, to date, focused on the following aspects:

- Establishing the North West Energy Agency in Donegal initially (staffing, office etc.)
- Project funding to deliver the Agency’s work programmes as part of the journey towards a region with net zero-energy emissions by 2045.
- Other funding streams are being considered, as outlined below.

The two Local Authorities have jointly been successful in attracting the following funding for advancing the establishment of the NWREA and implementation of the work programmes, including:

Both Local Authorities jointly agreed a strategy of reaching net-zero carbon emissions from their energy systems by 2045, with the NW Regional Energy Agency (Agency) now established and will be the main delivery vehicle. The Agency is a standalone Company and became operational in 2023.

The Agency has recently secured a range of external funding to advance the Agency’s Work Programmes, which will target energy efficiency improvements in domestic and public buildings initially. Funding sources include, EU LIFE Programme, EU City Facility and the Shared Island Fund.

Donegal County Council are anticipating a successful outcome from the ELENA funding application (€3.19 million) which was submitted in Q1 2024.

North West Energy Agency	Annual Funding Allocations Sought		
	2025	2026	2027
<b>ELENA/EU City Facility</b>	€1,000,000	€1,000,000	€1,190,000
<b>EU LIFE Programme</b>	€180,000	€180,000	€180,000
<b>Shared Island NW Decarb Project</b>	€1,600,000	€4,400,000	€2,400,000
<b>Total Annual Cost Estimate</b>	<b>€2,780,000</b>	<b>€5,580,000</b>	<b>€3,770,000</b>

### **5.11 Burial Grounds**

The Council’s Roads & Transportation Directorate oversee a limited maintenance programme of a number of historic burial grounds in Donegal. Other burial grounds are largely controlled by various churches who generally provide the necessary burial arrangements. The Council has not provided a new burial ground in an extended period. The Elected Members have raised this matter at Plenary Council for a number of years.

In 2020, Donegal County Council undertook a significant survey of graveyard provision and capacity in the county. The survey examined the status of all graveyards within the functional area of Donegal County Council.

The Council is actively considering the provision of a new burial ground and is working with a number of stakeholders, including;

- The Inter-Church Group on Community Graveyard Provision in Donegal
- The Black and Ethnic Minority Group
- The Intercultural Platform
- Non-Denominational Groups

This engagement has allowed the Council to gain a wider understanding of the requirements for multi-denominational burial arrangements in Donegal.

The initial focus has been on the area of greatest need, namely the greater Letterkenny area, which has the largest population and the greatest cultural diversity. This approach will be considered as a potential model for the rest of the county.

Suitable site assessment criteria has been developed and include;

- Location
- Public consultation
- Accessibility
- Environmental impact
- Topography
- Geology

The Council has identified potential sites in the greater Letterkenny area.

An essential part of the process has been for the Council to actively engage with the stakeholders listed above, with the Elected Members, and with other relevant groups. The Council has engaged with all other local authorities nationally regarding their models in burial ground provision and management.

An update on progress to date will be reported back to the Climate Action and Environment SPC and the Elected Members in Plenary Council when concluded and as soon as it is appropriate to do so.

Therefore, funding for the provision of a Burial Grounds Capital Programme in County Donegal in the 2025 – 2027 Capital Budget is proposed as follows. Costs will include for scoping, preliminary design, public consultation, environmental assessment and planning, land acquisition, and construction.

<b>Burial Grounds Capital Programme</b>	<b>Anticipated Expenditure</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Estimate costs</b>	€170,000	€450,000	€250,000

This work programme is to be resourced through a combination of DCC and potential external funding.

## **5.12 Enhanced Defective Concrete Blocks Grant Scheme**

The Minister for Housing, Local Government & Heritage announced the commencement of the Enhanced Defective Concrete Block Grant Scheme on the 3<sup>rd</sup> July 2023 under the Remediation of Dwellings Damaged by the Use of Defective Concrete Blocks Act 2022.

Donegal County Council is tasked with administering the Enhanced Grant Scheme, on behalf of the Department of Housing, Local Government & Heritage. Donegal County Council had issued approval to 849 applications prior to the commencement of the Enhanced Scheme. The Housing Agency determines the remediation option and grant amount for all other applicants.

Funding for the administration of the Enhanced Defective Concrete Blocks Grant Scheme in County Donegal in the 2025 – 2027 Capital Budget is estimated as follows. Costs will include for payment of grants to homeowners for remediation works, emergency works, ancillary costs and engineers' fees, as well as DCC staffing costs.

<b>Enhanced Defective Concrete Blocks Grant Scheme</b>	<b>Anticipated Expenditure</b>		
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Estimated costs</b>	€120m	€200m	€250m

This work programme is funded entirely by the Department of Housing, Heritage and Local Government.

## 6. Community Development & Planning Services

The Community Development & Planning Services Directorate continues to manage a wide-ranging capital programme which will be presented under the following headings:

- Section 6.1: Community Development Division.**  
**Section 6.2: Regeneration and Development Division.**  
**Section 6.3: Major Projects Division.**  
**Section 6.4: Planning Services Division.**

The planned programme of investment set out below aims to maximise the opportunities to source external funding while limiting the demand for co-funding from internal resources where possible.

### 6.1 – Community Development Division

#### 6.1.1 – Projects in Progress

Project Name	Funder(s)	Details
2022 Town & Village Renewal Scheme (Main Scheme)	DRCD/Own Resources	Five towns and villages across the county were awarded funding under the 2022 Town & Village Renewal - Main Scheme with one location awarded funding under the Streetscape Enhancement Measure (SEM) and a further project funded under the Project Development Measure (PDM). Work is complete in Lifford, Dungloe and progressing in Carndonagh, Convoy, Manorcunningham and Stranorlar (PDM) with projects to be completed in Q1/Q2 2025.
2023 Town & Village Renewal Scheme (Main Scheme)	DRCD/Own Resources	Three towns and villages across the county were awarded funding under the 2023 Town & Village Renewal – (Main Scheme). Work is progressing on all three projects namely Rossnakill, Laghey and Tory Island with work expected to be completed in Q4 2025, and Q2 2026 for the project on Tory Island. Total Funding (Inclusive of 5% co-funding) is €789,474)
2024 Town & Village Renewal Scheme (Project Development Measure)	DRCD/Own Resources	Two towns were awarded funding under the 2024 Town & Village Renewal Scheme Project Development Measure 2024: Dunlewey and Ardara. The project in Dunlewey relates to the development a visitor hub for Mount Errigal. The project in Ardara will assess the development of a dedicated cultural arts centre. Total Funding (Inclusive of 5% co-funding) is €105,263)
Malin Head (Phase 3)	Fáilte Ireland/ Own Resources	The development and implementation of a Visitor Management Plan for the Malin Head Signature Discovery Point got underway in 2019. The plan will shape future development in Malin Head in the years ahead. The preparation of planning applications to develop the plan has been delayed with ongoing negotiations continuing with landowners. The Council is committed to progressing the construction of Phase 1 subject to securing planning approval, the acquisition of land and pending the availability of funding.



Bundoran (Destination Towns)	Fáilte Ireland/ Own Resources	Fáilte Ireland launched its national 'Developed & Emerging Tourism Destinations Investment Scheme' in March 2019 with the aim of boosting the attractiveness and tourism appeal of towns across the country. Donegal County Council submitted an application to Fáilte Ireland and secured funding of €500,000 for a project in Bundoran in September 2019. Total funding (inclusive of match funding) amounts to €669,313. Sculptural works have been completed on 3 No. roundabouts on the approach roads to Bundoran. Construction on public realm enhancement works to 3 No. side streets in Bundoran, Meehan's Lane, Renisans Lane and Central Lane are ongoing with the project on course to be fully completed by Q1 of 2025.
Platforms for Growth, Platform 2, 'Facility Centres for Water Sports Activities'	Fáilte Ireland/ Own Resources	The second Platform for Growth, launched in January 2020, a closed call scheme for Local Authorities only, focused on developing water sports activity centres across the country. The aim of this funding call was to provide facilities with a hub in each locality from which multiple water sport operators can base themselves. These best-in-class facilities will include changing facilities, showers, toilets, secure storage, and enclosed spaces for inductions to take place. Donegal County Council submitted funding applications at 3 No. locations across the county; Tullan Strand - Bundoran, Downings & Marble Hill. When Failte Ireland announced the successful applications in April 2021, the projects in Bundoran and Downings obtained approval. Architect led integrated design teams have been appointed on both projects where designs are developing to inform comprehensive planning applications to be submitted to An Bord Pleanála by mid-2025. Detailed design will proceed on receipt of favourable planning decisions with tendering and construction to follow thereafter. Total funding available from Failte Ireland is €2,400,000 inclusive of VAT. (€1,200,000 incl. VAT per site)
2020 Outdoor Recreation Infrastructure Scheme (Measure 3)	DRCD/Own Resources	Funding applications were submitted under the 2020 Outdoor Recreation Infrastructure Scheme Measures 3 on 30 <sup>th</sup> November 2020. Funding of €500,000 was announced in March 2021 for the Burtonport to Letterkenny Greenway Phase 1, Part 2: The Muckish Railway Walk Enhancement. Work on Part 1 of the Muckish Railway Walk Enhancement, comprising a 2km section, funded under the Outdoor Recreation Infrastructure Scheme 2018 Measure 2 was completed in 2021. The procurement of a bridge consultant together with the detailed design of the works is ongoing with the procurement of a contractor to undertake Part 2 including the bridge replacement taking place thereafter. It is anticipated that Part 2 will be completed by the end of Q3 2025. Total funding (inclusive of 10% co-funding) is €555,555.

2022 Outdoor Recreation Infrastructure Scheme (Measure 1)	DRCD/Own Resources	Five projects were awarded funding under the 2022 Outdoor Recreation Infrastructure Scheme Measure 1 which was announced in August 2022. Projects in Kincasslagh, Kirkstown (Letterkenny), Rossylongan Estate Walk (Donegal Town) are fully complete with the Slí na Finne (Bealach na Gaeltachta) project expected to be fully complete in Q1 2025. Total funding (inclusive of 10% co-funding) is €166,666.
2022 Outdoor Recreation Infrastructure Scheme (Measure 2 & 3)	DRCD/Own Resources	Two projects were awarded funding under the 2022 Outdoor Recreation Infrastructure Scheme Measure 2 & Measure 3: Moville Shore Walk and Carrigart to Downings Walkway. Works on the upgrade and enhancement of the Moville Shore Walk are ongoing and are due to be completed by the end of Q2 2025. Construction works on Phase 1 of the development of a walkway/cycleway linking Carrigart and Downings are due to get underway in early 2025 with completion by the end of Q2 2025. Total funding (inclusive of 10% co-funding) is €777,778.
2022 Outdoor Recreation Infrastructure Scheme Project Development Measure	DRCD/Own Resources	Two projects were awarded funding under the 2022 Outdoor Recreation Infrastructure Scheme Project Development Measure which were announced in August 2022: Fintragh to Largy Coastal Path & Proposed Pontoon/Bunagee Jetty in Culdaff. Design teams have been appointed to progress both projects with preliminary design works due to be completed in Q1 2025. Total funding (inclusive of 10% co-funding) is €111,111.
2023 Outdoor Recreation Infrastructure Scheme (Measure 1)	DRCD/Own Resources	Five projects were awarded funding in April 2024 under the 2023 Outdoor Recreation Infrastructure Scheme Measure 1: Knader Forest Enhancement Works, Gartan Community Trail, Monellan Forest Walk, The Promotion and Marketing of Trails Countywide and The Old Carn Road – The Golden Mile. All projects will be progressed to completion in 2025. Total funding (inclusive of 10% co-funding) is €166,667.
2023 Outdoor Recreation Infrastructure Scheme (Measure 2 & 3)	DRCD/Own Resources	Three projects were awarded funding in June 2024 under the 2023 Outdoor Recreation Infrastructure Scheme Measure 2 & 3: Millside Walk Fintown, MacManus Estate Rossylongan and Muckish Railway Walk (Final Phase). Total funding (Inclusive of 10% co-funding) is €1,000,000.
2023 Outdoor Recreation Infrastructure Scheme Project Development Measure	DRCD/Own Resources	Two projects were awarded funding in December 2023 under the 2023 Outdoor Recreation Infrastructure Scheme Project Development Measure: The Swilly Way-Riverside Walk and Ballyconnell Estate & Gardens Falcarragh. The project in the Ballyconnell Estate and Gardens will be progressed to completion in 2025. Total Funding (Inclusive of 10% co-funding) is €111,111)
2023 CLÁR Scheme (Measure 1) (Developing Community Facilities & Amenities)	DRCD/Own Resources	Fifteen projects received funding in January 2024 under CLAR Scheme Measure 1 namely: Choich Cheann Fhaola, Castlefin Celtic, Glenswilly CLG, Malainn CLG, Gleann Fhinne CLG, Gleneely Colts FC, Laghey Hall, Lettermacaward, Coiste Forbatha Chnoc

		Fola, Rathmullan Community Garden, Killybegs History & Heritage (Glenlee Forest), Coiste Forbartha Eadan Fhionn (Edeninfagh Hall), Carrowmenagh Community Centre, Coiste Forbartha Fhanada & Narin, Rosbeg Portnoo Mens Shed. Total funding allocated (inclusive of 10% match funding) is €833,267. Five of the projects namely Gleneely Colts FC, Laghey Hall, Coiste Forbartha Eadan Fhionn (Edeninfagh Hall), Carrowmenagh Community Centre, Coiste Forbartha Fhanada were completed in 2024 with the remaining projects due for completion in consultation with the relevant stakeholders in Q1/Q2 of 2025.
2024 CLÁR Scheme (Measure 1) (Developing Community Facilities & Amenities)	DRCD/Own Resources	Fifteen projects received funding in October 2024 under CLAR Scheme Measure 1 namely: Coiste Forbartha Dhobhair Teo, Coiste Forbartha Ceantair Mhin an Aoire, Coiste Ionad Pobail Theilinn, Cloghan Childcare, Glenswilly Community Group, Red Hughs GAA, Coiste Glan & Glas, Falcarragh TT, Togra Fiontar & Cultur Uladh CTR, Gallowglass Community Centre Milford, Whitestrand United Football Club Grounds, Glenmore Hall Committee, Aodh Ruadh Park Development Committee, Culdaff Football Club Grounds, Naomh Conall GAA Grounds & Glengad Football Grounds. Works are commencing on these projects with all projects expected to be complete in Q1/Q2 2026. Total funding allocated (inclusive of 10% match funding) is €833,267.
2023 Community Recognition Fund	DRCD	Donegal County Council was awarded €3.1m under the Community Recognition Fund 2023. Over 50 projects were funded throughout the County including several playgrounds developed by Donegal County Council. Playgrounds in Killybegs (€75,000) and Stranorlar (€200,000) will be completed in Q1 2025.
2024 Community Recognition Fund	DRCD	Donegal County Council was awarded €3,291,917 for projects under the Community Recognition Fund 2024. This is a capital fund with all projects due for completion by November 2026. The scheme will provide large capital grants ranging from €50,000 to a maximum of €500,000.
Capital Grant Funding Scheme, Play and Recreation 2024	Dept. of Children, Equality, Disability, Integration and Youth	Funding of €16,510.81 (75%) has been allocated by the Dept. under the Play and Recreation Capital Grant for refurbishment of the playground in Killygordon. Match funding of 25% (€5,503.60) will to be provided by the Council which brings the funding available to €22,014.41. Work on this project will be complete by the end of Q1 2025.
Playgrounds – Capital Replacement	Own Resources	Refurbishment of equipment at several existing playgrounds is planned during the period 2025-2027. Proposed expenditure will total €300,000 per annum.
PEACEPLUS	SEUPB	Donegal County Council and the PEACEPLUS Partnership Board successfully secured an allocation of €7,635,396.00 under the PEACPLUS Programme, Theme 1 Investment Area 1.1 Co-designed Local Community PEACEPLUS Action Plan. The Programme aims to address the needs arising from the peace

		<p>process and build on the opportunities to boost economic growth, stimulate social and economic regeneration, and promote social inclusion particularly for those at the margins of economic and social life and make a significant and lasting contribution to peace and reconciliation.</p> <p>The Local Co-Designed Action Plan was developed through an intensive co-design process in partnership with local communities and resulted in 6 countywide infrastructural investment projects, and 26 countywide Programmes.</p> <p>The six infrastructure projects under Theme 1 Local Community Regeneration and Transformation are:</p> <ul style="list-style-type: none"> <li>• Newtowncunningham Playpark, MUGA, Sensory Garden and Canopy Space. (€500,000)</li> <li>• The Mall Redevelopment Ballyshannon; The Boat Yard Project. (€500,000)</li> <li>• Loughanure Community Playpark. (€250,000)</li> <li>• Fintown Community Playpark. (€250,000)</li> <li>• Glencar Outdoor Community Recreation Facility. (€500,000)</li> <li>• Drumboe Community Park Development. (€500,000)</li> </ul>
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### **6.1.2 – Projects Planned**

<b>Project Name</b>	<b>Funder(s)</b>	<b>Details</b>
2024 Town & Village Renewal Scheme (Main Scheme)	DRCD/Own Resources	Scheme details have yet to be announced but it is anticipated that the number of applications eligible for submission will be in line with previous years.
2024 Outdoor Recreation Infrastructure Scheme (ORIS) (Measure 1)	DRCD/ Own Resources	The deadline for submission of applications under ORIS Measure 1 is the 14 <sup>th</sup> February 2025. On receipt of expressions of interest, the Council can shortlist and submit up to six projects for funding of €40,000 each.
2024 Outdoor Recreation Infrastructure Scheme (ORIS) (Measure 2)	DRCD/ Own Resources	The deadline for submission of applications under ORIS 2024 Measure 2 is the 28 <sup>th</sup> February 2025. The Council can submit up to three projects for funding of €200,000 each.
2024 Outdoor Recreation Infrastructure Scheme (ORIS) (Measure 3)	DRCD/ Own Resources	The deadline for submission of applications under ORIS Measure 3 is the 28 <sup>th</sup> February 2025. The Council can submit one strategic project for funding of €500,000.
Sliabh Liag Viewing Platform	Fáilte Ireland	Design and construction of a new Viewing Platform at Sliabh Liag. Total Funding €1,200,000 (Inclusive of VAT).

### **6.1.3 – Outdoor Recreation Strategy 2023-2029**

The Donegal Outdoor Recreation Strategy 2023-2029 (DORS) which was led by Community Development Division is action focused, building on a comprehensive and documented data audit of the existing, proposed, and potential future for outdoor and associated recreational amenity in Donegal.

Donegal's first outdoor recreation strategy is closely aligned with the ambitions of the National Strategy for Outdoor Recreation - Embracing Our Great Outdoors and supports the objectives of Donegal County Donegal Development Plan 2024-2030, the Local Economic and Community Plan 2023-2029 and the emerging Tourism Strategy for Donegal.

The Donegal Outdoor Recreation Strategy will guide and facilitate the sustainable development and management of outdoor recreation up to 2029 and beyond to 2040, informing an authentic outdoor recreation experience for all, while protecting the unique and diverse landscape and waterscapes and delivering social, economic and environmental benefits for local communities and visitors alike.

The DORS sets out six themes including Collaboration, Environmental Integrity, Facilities and Visitor Servicing, Inclusivity, Training and Education & Awareness and Participation and is supported by 59 strategic actions to guide, nurture and sustain outdoor recreation in Donegal. These actions will be aligned to funding programmes such as the Project Ireland 2040 RRDF, EU funding, ORIS, Town & Village Renewal, CLAR and Leader Programmes. The Donegal Outdoor Recreation Strategy provides a clear blueprint to sustainably grow and improve both land and water-based recreation activities throughout the county and identifies a range of initiatives, interventions and strategic actions to be implemented over the lifetime of the Strategy.

As one of only a small number of local authorities across the country who have developed an outdoor recreation strategy, Donegal County Council are now actively delivering on the actions as outlined in the Strategy, across sectors including Coillte and Failte Ireland and most specifically with Sport Ireland and our colleagues in the Donegal Sports Partnership.

Donegal Co. Council will continue to seek Capital funding opportunities over the period 2025 – 2027 to develop and implement the objectives as set out in Outdoor Recreation Strategy 2023-2029 (DORS).

## **Section 6.2 – Regeneration & Development Division**

### **6.2.1 – Projects in Progress**

<b>Project Name</b>	<b>Funder(s)</b>	<b>Details</b>
Letterkenny 2040 (First Award)	DHLGH(URDF)/ Own Resources	<p>In 2018, under the Urban Regeneration &amp; Development Fund (URDF), the Council was successful in securing funding for the first phase of the urban regeneration project 'Letterkenny 2040'. The total value of this phase of the project, inclusive of approved project cost uplifts, is €2,826,110 comprising funding award from the URDF of €2,119,583 with a co-funding obligation of €706,528 for three sub-projects.</p> <p>Sub-project A, preparation of Letterkenny 2040 Regeneration Strategy is now complete and available at <a href="http://www.letterkenny2040.ie">www.letterkenny2040.ie</a>.</p> <p>Sub-project C, phase 1 of the Letterkenny Green Connect is now complete and was opened in June 2023.</p> <p>Sub-project B, in relation to acquisition of the strategic site on Port Road, the lands are now in the possession of Donegal County Council which is enabling advancement of the phase 1 development of Alpha/Beta and Public Realm. Negotiation on compensation continues in parallel. The value of this strand is €1,568,148.</p>
Letterkenny 2040 (Second Award)	DHLGH(URDF)/ Own Resources	<p>The Councils successful application to URDF Call 2, entitled 'Letterkenny 2040 (Phase 1): To Re-energize and Connect the Historic Town Centre' has secured an allocation for total project cost of €19.3m (comprising €14.5m URDF support together with co-funding committed by the Council in the sum of €4.8m) for six sub projects. Project costs will remain under review at each stage of project development and as the approval gateways under the Infrastructure Guidelines are navigated.</p> <p>The sub projects include:</p> <ul style="list-style-type: none"> <li>▪ The further enhancement of the Cathedral Quarter (cathedral Quarter Park/Church Lane Shared Surface Scheme and Market Square Reimagined). These projects are currently at detailed design stage through external consultants.</li> <li>▪ The re-purposing of the Courthouse. Epic Heritage are currently engaged by the Council to prepare an interpretative plan and business modelling for a large- scale tourist attraction in the former Courthouse.</li> <li>▪ Strategic land assembly toward renewal of Lower Main Street. Land valuations have been obtained and a number of offers made.</li> <li>▪ Advancement of a Regional Transport Hub. Land valuations have been obtained and offers are imminent.</li> </ul>

		<ul style="list-style-type: none"> <li>Enhancement of 'LK Green Connect,' walking, cycling and parkland infrastructure. Site investigation works, including engagement with landowners and stakeholders have commenced.</li> </ul>
Letterkenny2040 (Third Award)	DHLGH(URDF)	<p>In July 2023, Minister O'Brien announced an allocation of €4m under URDF Call 3 for Donegal County Council in relation to Letterkenny Regional Centre. URDF Call 3 focusses on enabling Donegal County Council to tackle long-term vacancy and dereliction in Letterkenny town centre and on the acceleration of residential development. The programme provides a rolling fund to Local Authorities to enable acquisition and design and civil works that may be required to de-risk property to make it more attractive for onward sale. There are currently 46 approved properties on the Programme with engagement taking place with all owners. Arising from this engagement, it is likely that an initial tranche of 12 properties will be advanced to acquisition either by agreement or through a compulsory purchase order process.</p>
Back to Ballyshannon	DRCD (RRDF)/Own Resources	<p>A transformational project to re-energise, re-imagine and sustain the social, cultural, historical, physical and economic fabric of Ballyshannon's historic town centre. Value: €247,500. (RRDF funding approved €185,625)</p> <p>Acquisition of the key regeneration site in Market Yard was completed by year end 2022. The Team continues to work towards the publication of a planning scheme, to develop this project as a shovel ready capital project targeted for future Category 1 RRDF funding.</p> <p>It is anticipated that design work will complete and work to prepare publication of a statutory planning scheme will occur in early 2025.</p>
Glenties Town Centre First (TCF) Plan	DRCD/Own Resources	<p>In 2024, the Department of Rural and Community Development allocated €30,000 to prepare a Town Centre First Plan in Glenties under the Town Centre First Policy.</p> <p>In October 2024, GM Design Associates Ltd were appointed as the successful consultancy service to deliver the Town Centre First Plan for Glenties and initial engagement with the community has commenced.</p>
Dungloe Regeneration Project	DRCD/Own Resources	<p>In 2024, the Council was successful in being allocated €47,450 to scope out plans for the regeneration of the area at the junction between McGoverns/Main Street, Dungloe, that has been identified as a priority project in the Dungloe Regeneration Strategy and Action Plan 2022. Tenders seeking the services of an integrated design team will be issuing shortly.</p>

## **6.2.2 – Projects Planned**

<b>Project Name</b>	<b>Funder(s)</b>	<b>Details</b>
Ballyshannon RRDF Project	DRCD (RRDF)/Own Resources	Work continues towards the publication of a planning scheme, to develop this project as a shovel ready capital project targeted for future Category 1 RRDF funding with an approximate value of €8m.
Milford Town Centre First (TCF) Plan	DRCD	As a part of the 2025 work programme, it is proposed to examine all suitable opportunities to progress the hierarchy of projects identified in the Milford TCF Plan and including specifically the opportunity for further development of the agreed priority project by means of a Category 2 application to the RRDF or towards capital funding stage by means of a Category 1 application to the RRDF as appropriate.
Dungloe Town Centre Regeneration Project	DRCD (RRDF)/Own Resources	During 2025, work will continue to advance the project at the junction of McGovern's/Main Street, Dungloe with a view to positioning the project for future capital funding. In addition, the team will explore options to advance the other priority projects identified in the Dungloe Regeneration Strategy and Action Plan.
Rathmullan Regeneration Project	DRCD (RRDF/Own Resources)	A Fourth call for category 2 projects (project development measures) under the RRDF has just opened and Local Authorities can submit two applications under this competitive bid. It is planned to submit an application for the Rathmullan Regeneration Project which was unsuccessful in securing funding under the most recent RRDF category 1 call.
Urban Regeneration & Development Projects	DHLHG (URDF)/Own Resources	Work continues on the further development and delivery of the five sub-projects which were successful in the second URDF award and these projects will be brought through planning, acquisition, detailed design and capital delivery in accordance with their delivery programmes towards 2027.



## **6.3 – Major Projects Division**

### **6.3.1 – Projects in Progress**

<b>Project Name</b>	<b>Funder(s)</b>	<b>Details</b>
Platforms for Growth, Platform 1, 'Immersive Heritage & Cultural Attractions'	Fáilte Ireland/Own Resources	<p>Donegal County Council received confirmation from Fáilte Ireland in May 2021 that the Fort Dunree application was one of four successful applications across the country with funding of €9,251,000 being made available. 25% co-funding is to be provided by Donegal County Council which brings the overall funding available to the project to circa. €12,500,000.</p> <p>Current project cost estimates are significantly in excess of the funding available and engagement is ongoing with Fáilte Ireland in relation to a funding uplift.</p> <p>The project is currently in the development phase. An application has been submitted to An Bord Pleanála. Detailed design is progressing and it is anticipated construction will commence in Q1 of 2027 and conclude in Q3 of 2028.</p>
Riverine Community Park	SEUPB/Own Resources	<p>Previous funding secured by Donegal County Council, in partnership with Derry City and Strabane District Council (DCSDC) through the European Union Programme for Peace and Reconciliation (Peace IV) ended in December 2023. The project could not be delivered in this timeframe, due to delays in the Statutory Consents process, so funding was withdrawn.</p> <p>A new funding application under the European Union Programme for Peace and Reconciliation (PEACEPLUS) has been successful and €16,707,419 was awarded in November 2024, under the specific objective of Re-imagining Communities, to finish the project. This will create a new community park space and infrastructure at Lifford and Strabane, including:</p> <ul style="list-style-type: none"> <li>• Pavilion Building</li> <li>• Outdoor Wetlands and Park Space</li> <li>• Outdoor Flexible Multi-Functional Space</li> <li>• Family Space</li> <li>• Cross-border Pathways and Park Infrastructure (Walkways and Greenways)</li> <li>• Safe River Access</li> <li>• Linkages between Lifford and Strabane.</li> </ul> <p>The Council in partnership with DCSDC will proceed now to deliver the project.</p>
Killybegs 2040 – A Town Centre Regeneration Project	DRCD (RRDF)/ Own Resources	<p>This project proposes the refurbishment and extension of Island House (a derelict building on the Harbour) to use as a Digital Hub and Tourist Information Centre with integrated Civic space, new pedestrian infrastructure and parking</p>

		<p>arrangements. The value of the project is €5,423,583 and funding of €4,067,311 has been confirmed from the RRDF.</p> <p>Construction commenced in October 2022 and was scheduled for completion in early 2024. However, a number of unforeseen events has seen the project experiencing considerable delays. The public realm works are now at an advanced stage and are expected to be complete by end of 2024, with Island House to be complete in Q1 2025.</p>
Burtonport/Aranmore – Harbour to Island Regeneration	DRCD (RRDF)/ Own Resources	<p>This project delivered works at Burtonport to improve traffic management, parking, and ferry access arrangements in the Harbour area together with public realm works and associated acquisition and demolition works. A Shore Front Amenity development on Árainn Mhór Island consisting of beach access, parking, recreational facilities, and an outdoor events space has also been delivered. The value of the project is €4,118,932 and includes funding of €3,089,199 from the RRDF.</p> <p>The Shore Front Amenity development on Árainn Mhór was formally opened by the Minister for Rural and Community Development on 22nd July 2022.</p> <p>The Harbour redevelopment works in Burtonport were completed in Q3 2023. The land acquisition process is at an advanced stage and anticipated to be completed in 2025 resulting in project closeout.</p>
The SEED project - Ballybofey & Stranorlar	DRCD (RRDF)/ Own Resources	<p>This project proposes to deliver the restoration and redevelopment of the former Ritz cinema as an Enterprise Centre, the redevelopment of an existing public car park to create a new high quality, multi-functional civic space with enhanced pedestrian linkages and accessibility, façade enhancements to the Ballybofey Shopping Arcade and the development of replacement and additional car parking. The value of the project is €9,756,969 and funding of €8,781,272 was confirmed from the RRDF in May 2021.</p> <p>An Integrated Design Team has been appointed, detailed designs for the Ritz and multi-storey carpark elements are substantially complete with the public realm design to follow. Land acquisition is progressing with one land plot being purchased by agreement and one other subject to the CPO process.</p> <p>Subject to DRCD approval, it is hoped that some elements of the project can proceed to construction in Q2 2025.</p>
The Tús Nua - Regeneration Project Carndonagh.	DRCD (RRDF)/ Own Resources	<p>This project will deliver a new multi-use hub located in a regenerated heritage building for a range of uses including: a co-working space &amp; fabrication laboratory, office space, youth space, a community kitchen and public amenities. The project also includes a shared workspace and retail space for</p>

		<p>the designer maker industries together with enhanced public realm at the Diamond and improved pedestrian accessibility and linkages. The value of the project is €9,542,852 and funding of €8,218,982 has been confirmed from the RRDF.</p> <p>An Integrated Design Team was appointed in 2023, detailed design is substantially complete and the CPO for the required lands has been confirmed by An Bord Pleanála in Oct 2024. It is anticipated that construction works will commence in Q2 2025.</p>
Burtonport Harbour Redevelopment (Phase 2)	DRCD (RRDF)/ Own Resources	<p>This project builds upon the previous Ailt an Chorráin (Burtonport)/Oileán Árainn Mhór (Aranmore Island) 'Harbour to Island' Regeneration Project (Phase 1). It will deliver a new Ferry Terminal Building and Enterprise Building at the Harbour. The value of the project is €3,807,700 (following increased budget approval July 2024) and is being funded from the RRDF and the Council's own resources.</p> <p>Construction works are ongoing with completion expected in Q4 2025.</p>
Ramelton Re-imagined	DRCD (RRDF)/ Own Resources	<p>The Ramelton Re-imagined project consists of a number of key public realm interventions in the town, including the re-creation of a pedestrian priority integrated civic space inclusive of a commercial market space in Gamble's Square; the re-instatement of the Market Cross as a meeting place; The formation of a Market Green Events &amp; Garden Centre at 'the Bing' which provides a functioning multi-user space to include a public garden, a Children's Play Park and an events space. The value of the project is €8,579,426 and is being funded from the RRDF and the Council's own resources.</p> <p>The Detailed Design phase was complete in Q4 2023 with budget approval sought from RRDF in Q4 2023 with approval being received in July 2024. It is intended to open a construction tender in Q4 of 2024 ahead of a projected commencement to site towards the end of Q1 2025.</p>
Strategic Urban Regeneration Site - Letterkenny	Multiple – including URDF, Shared Island, BEDF and Own Resources	<p>The new Alpha and Beta innovation and enterprise proposals and associated public realm works will cost circa €30m to construct and are funded by a combination of Shared Island, Border Economic Development Fund and DCC own resources.</p> <p>The project is currently under review by Donegal 2040 DAC following an unsuccessful construction tender process.</p> <p>A separate URDF funded demolition works package will be completed in 2024.</p>
Repowering Buncrana	RRDF and Own Resources	<p>This project will develop the harbour and shorefront environment, provide better linkage to the main street and develop the former Garda Barracks in office accommodation.</p> <p>The project has received funding approval of</p>

		<p>€1,169,396 from the RRDF with match funding of €292,249 from DCC to complete design works and get all statutory consents necessary to deliver the project.</p> <p>An Integrated Design Team will be appointed in Q4 of 2024 to develop the project. A planning application to An Bord Pleanála will be required. Detailed design and tender documentation is expected to be complete in Q3 2026.</p>
Creeslough Community Regeneration Project	RRDF and Own Resources	<p>This project will develop a community facility including a hub building, sports pitch, running track, playground, and a community garden.</p> <p>The project has received funding approval of €12,168,842 for the RRDF with match funding of €1,352,094 from DCC to deliver this project in its entirety.</p> <p>An Integrated Design Team will be appointed in Q1 of 2025 to design and deliver the project. Construction will commence in Q1 of 2026 and be completed in Q2 of 2027.</p>
Letterkenny 2040 (Second Award) - Market Square	DHLGH(URDF)/ Own Resources	<p>One of the 6 subprojects applied for under URDF Call 2 entitled 'Letterkenny 2040 (Phase 1): To Re-energize and Connect the Historic Town Centre', this proposed development is located at Market Square, Castle Street &amp; Main Street, Letterkenny.</p> <p>The proposed project consists of the demolition and removal of the existing public realm, construction a new public realm environment inclusive of a new shared surface, traffic calming, stepped access to Main Street, 2 no. public plaza's including water feature, connecting accessibility infrastructure and integrated low-level planting, modified carriageways/junctions/footpaths, new public seating, lighting, street furniture and cycle stands.</p> <p>An Integrated Design Team has been appointed; tender package expected Q4 2024 with construction expected to commence Q1 2025.</p>

### **6.3.2 – Housing Estate Improvement Works and Unfinished Housing Estates**

While the national Unfinished Housing Developments database has not been updated in several years, some progress has been made on the fourteen estates in the County which remain on the list. Developers have reengaged, and works are in progress or new planning applications have been submitted in a number of these and they remain at varying levels of completion and occupation. Other potential routes to resolution will continue to be pursued for these remaining sites.

The Council continues to work through the remaining unfinished estates which received funding under the Government's Site Resolution and Taking in Charge funding programmes. Further resolution works will continue as part of the 2025 UFHD's Work Programme with an expected spend of €200,000. No further funding programmes have been announced in relation to these developments.

### **6.3.3 – Taking-in-Charge – Residential Housing Estates**

The Council continued to progress the taking-in-charge of residential estates throughout 2024 and will continue this process throughout 2025. Up to the end of October 2024, a further 24 estates were sent to Municipal District meetings seeking approval from Members to have them taken in charge in accordance with Section 180 of the Planning Act.

Proactive engagements continue with Uisce Éireann in respect of approximately 120 estates, seeking their agreement to proceed to Taking in Charge, and this work continues in relation to all the legacy estates for which applications have been received. Government decisions around the roles and responsibilities for water services infrastructure in residential estates may impact on the process involved.

Significant progress has been made in respect of the estates which have been awarded funding under the Multi-annual Developer Provided Water Services Infrastructure (DPI) Resolution Programme. These estates are not already connected to the Uisce Éireann controlled or owned network. Works to resolve the DPI at St. Jude's/Hazelwood in Lifford, Doonan Court in Donegal and Ras na Mhuilleann & Flaxmill Court in Carrigans have been completed. Doonan Court and Flaxmill Court have been taken in charge, while further works within the other estates are required before the process can be completed in early 2025. Works have also commenced on the largest project, Dromore Park, Killygordon, and it is anticipated that these will be complete by Q2 2025. Discussions are advancing with Uisce Éireann in relation to Woodlands, Ballyshannon and it is expected that works will be completed in early 2025. The funding allocated will be 75% of the estimated cost of the works with the Council obliged to provide the matched funding requirements. Government decisions on responsibilities may impact these works but it is a condition of drawdown that the entire estate is taken in charge.

Agreement has been reached with Uisce Éireann in relation to several estates with problematic sewage pumping stations, where there are insufficient planning securities or bonds to complete the resolution works required to bring the estates to an acceptable standard. These estates are already connected to the Uisce Éireann controlled or owned network. Works have been completed under this arrangement at Errigal View in Letterkenny and are underway at Ash Meadows in Stranorlar in Q4 2024. Uisce Éireann have funded the element of the works associated with remediation of the water and wastewater services, and the Council are responsible for funding all other elements of the works, including roads, footpaths, and street lighting.

Similarly, positive engagement with Uisce Éireann in respect of Minor Site Resolution plans for numerous other estates continue to allow works to be carried out to improve the levels of service and completion of these estates so that they can also be taken in charge.

Several unresolved sites continue to be addressed using funds realised from developers' bonds. It is anticipated that around €300,000 from this funding source, subvented by the Council's own resources where appropriate, will continue to be spent in each year during 2025-2027.

The Council will continue to engage with relevant parties to try to arrive at acceptable resolutions for those estates which have not yet been completed but where planning bonds or securities are available for resolution works.

## 6.4: Planning Services Division

### 6.4.1 – Development Charges / Development-Contribution Scheme

In accordance with Circular Letter Finance 08/2008, the estimate of development contributions (DCS & Specific Charges) to be collected in 2025 (based on receipts to date in 2024) is circa €1.88m.

### **Community Development & Planning Services Directorate Capital Table 2025-2027 (Projects in Progress)**

Description	Projected Cost* Per Annum			Proposed Sources of funding*	
	2025	2026	2027	Council	External
<b>Projects in Progress</b>					
2022 Town & Village Renewal Scheme (Main Scheme)	€698,000			€69,800	€628,200
2023 Town & Village Renewal Scheme (Main Scheme)	€700,000	€89,474		€39,474	€750,000
2024 Town & Village Renewal Scheme (Project Development Measure)	€105,263			€5,263	€100,000
Malin Head, (Phase III)	€100,000	€300,000	€500,000	€225,000	€675,000
Bundoran (Destination Towns)	€200,000			€50,000	€150,000
Platform for Growth 2, 'Facility Centres for Water Sports Activities'	€300,000	€700,000	€2,000,000	€600,000	€2,400,000
2020 Outdoor Recreation Infrastructure Scheme (Measure 3)	€440,000			€44,000	€396,000
2022 Outdoor Recreation Infrastructure Scheme (Measure 1)	€33,000			€3,300	€29,700
2022 Outdoor Recreation Infrastructure Scheme (Measure 2 & 3)	€677,778			€67,778	€610,000
2022 Outdoor Recreation Infrastructure Scheme (Project Development Measure)	€111,111			€11,111	€100,000
2023 Outdoor Recreation Infrastructure Scheme (Measure 1)	€166,667			€16,667	€150,000
2023 Outdoor Recreation Infrastructure Scheme (Measure 2 & 3)	€800,000	€200,000		€100,000	€900,000
2023 Outdoor Recreation Infrastructure Scheme (Project Development Measure)	€55,000			€5,500	€49,500
2023 CLAR Scheme (Measure 1) (Developing Community Facilities & Amenities)	€633,267			€63,327	€569,940
2024 CLAR Scheme (Measure 1) (Developing Community Facilities & Amenities)	€600,000	€233,267		€83,327	€749,940

2023 Community Recognition Fund	€275,000				€275,000
2024 Community Recognition Fund	€1,291,917	€2,000,000			€3,291,917
2024 Play & Recreation Capital Grant	€22,015			€5,504	€16,511
Playgrounds	€300,000	€300,000	€300,000	€900,000	
PeacePlus	€500,000	€1,000,000	€1,000,000		€2,500,000
Strategic Urban Regeneration Site – Letterkenny (First Award) Land acquisition	€1,107,998			€276,987	€831,011
'Letterkenny 2040' (Second Award)**	€8,378,114	€4,982,221	€3,658,605	€4,254,735	€12,764,205
URDF Letterkenny 2040 (Third Award) (Rolling Fund)	€2,000,000	€2,000,000	€1,000,000		€5,000,000
Back to Ballyshannon	€91,500			€22,875	€68,625
Glenties TCF Plan	€36,000			€6,000	€30,000
Dungloe Regeneration Project	€49,947			€2,497	€47,450
Platforms for Growth, Platform 1, 'Immersive Heritage & Cultural Attractions'	€790,597	€2,883,493	€8,187,642	€3,063,699	€8,798,033
Riverine Community Park	€750,000	€9,000,000	€4,000,000	€500,000	€13,250,000
Killybegs 2040 – A Town Centre Regeneration Project	€650,000	€190,000		€210,000	€630,000
Burtonport/Aranmore – Harbour to Island Regeneration	€790,300			€197,580	€592,720
The SEED Project - Ballybofey & Stranorlar	€5,673,259	€3,394,680	€71,766	€913,970	€8,225,735
The Tús Nua- Regeneration Project Carndonagh	€4,607,868	€4,281,990	€133,138	€1,251,490	€7,771,506
Burtonport Harbour Redevelopment (Phase 2)	€3,046,169	€380,770		€342,694	€3,084,245
Ramelton Re-Imagined	€3,175,560	€4,744,308	€30,000	€1,589,974	€6,359,894
Repowering Buncrana	€750,751	€710,994		€292,349	€1,169,396
Cresslough Community Regeneration Project	€1,352,094	€6,760,468	€5,408,374	€1,352,094	€12,168,842
Unfinished Housing Dev-Developers' Bonds	€200,000	€100,000	€50,000	€100,000	€250,000
Take Over of Housing Estates	€2,000,000	€500,000	€500,000	€1,500,000	€1,500,000
<b>Totals:</b>	<b>€43,459,175</b>	<b>€44,751,665</b>	<b>€26,839,525</b>	<b>€18,166,995</b>	<b>€96,883,370</b>

\* Due to the nature of external funding applications, projected costs and timelines are best estimates.

\*\* Includes Letterkenny 2040 (Second Award) - Market Square.

## **7. Economic Development, Emergency Services & Information Systems**

### **7.1 – Economic Development Division**

7.1.1 The Economic Development area is comprised of the Economic Development Division and the Local Enterprise Office (LEO)/Small Business Support Division and is part of the wider Economic Development, Emergency Services and Information Systems Directorate.

7.1.2 Both the Economic Development Division and the Small Business Supports Division (LEO) will contribute to the delivery of projects under initiatives including the Border Enterprise Development Fund (BEDF), Shared Island initiatives, Failte Ireland schemes, Enterprise Ireland capital funding programmes, as well as the Urban and Rural Regeneration Development Funds (URDF) and the Rural Regeneration Development Funds (RRDF), alongside colleague Council services.

7.1.3 The Economic Development Division is continuing to advance projects and proposals that will have implications for Capital expenditure in the following areas:

- Land and building optimisation for economic development purposes.
- Opportunity site acquisition for economic development purposes
- Funding and investment opportunities from Central Government and State Agencies for economic development purposes

7.1.4 A number of projects are currently being advanced, particularly from the perspective of post Brexit offerings for relocation or second site location opportunities. This includes maximising the potential of Council owned land and properties. The need for the development of Serviced Land Initiatives for Economic Development Purposes was identified by Grant Thornton in their Responding to Brexit report and the Economic Development Division is currently working with the Councils Capital Delivery Team and other Council services to develop a multiuse park at The Common, Lifford with similar proposals being considered for other locations in the county.

The completion of these enabling works will allow for the following projects to be processed on this site;

- Development of an HSE led Community Hospital & Primary Care Facility
- Development of a Council led Social Housing investment
- Sale of a number of Economic development sites leading to job creation in manufacturing
- Facilitation of the Riverine project with the relocation of a local sports club

7.1.5 A new Business and Innovation Quarter is currently being developed in Letterkenny town centre with a view to enhancing greater levels of innovation and business development in the region. This will comprise of the 17,500 sq. ft Alpha Innovation Centre, which will house the Alpha Innovation Team, and the 43,000 sq. ft Beta Business Centre providing over 60,000 sq. ft of Grade A office accommodation in a prime town centre location.



7.1.6 The Inishowen Innovation Hub was completed in 2023 and occupancy levels are particularly good in 2024, especially the own door office accommodation offering. The Hub is actively delivering a range of initiatives to enhance innovation and business development opportunities in the area and will work proactively with key agencies including the Local Enterprise Office and Enterprise Ireland as well as the Alpha Innovation team to achieve these ambitions.

7.1.7 The Division has also completed in 2024 the Donegal Town Diamond regeneration scheme, comprising a Department of Tourism et al. grant of €250,000 with the balance of funding in the region of €500,000 provided by the Council.

7.1.8 It is expected that the Bundoran Outdoor Spaces scheme, funded through a Fáilte Ireland grant, co-financed the Council will be completed in Q1 2025.

#### 7.1.9 Economic Development Capital Investment Programme 2024 – 2026

The Council's Capital Delivery Team, as well as local technical resources, are progressing the delivery of these capital projects on behalf of the Economic Development Division.

Description	Projected Cost Per Annum *			Proposed Sources of funding 2024 – 2026 *	
	2025	2026	2027	Council	External
	€	€	€	€	€
Alpha Innovation Centre	2,400,000	7,200,000	2,400,000	3,725,000	8,275,000
Beta Business Centre	4,000,000	12,000,000	4,000,000	1,400,000	18,600,000
Public Realm	400,000	1,400,000	400,000	550,000	1,650,000
Development at The Common, Lifford **	3,400,000			3,400,000	**
Bundoran Outdoor Spaces	345,000			61,000	284,000
<b>Totals:</b>	<b>10,545,000</b>	<b>20,600,000</b>	<b>6,800,000</b>	<b>8,686,000</b>	<b>28,809,000</b>

\* Total cost of co-financing requirements is subject to final costing and procurement.

\*\* Capital costs will be recouped from HSE, Housing Capital & Private sector on disposal of specific sites at this location.

7.1.8 As part of the Economic Development Division, the Strategic Funding Unit continues to proactively engage with potential external funding bodies and agencies, with the objective of matching strategic Council objectives with appropriate external funding programmes, both National and EU, to maximise funding and co-financing opportunities to enable further development in the County. New EU Funding Programmes will continue to open in 2025 and the Strategic Funding Unit will continue to engage with various programme bodies, Council Services and partner organisations with a view to ensuring that the Council is well positioned to avail of opportunities as they arise.

## **7.2 - Information Systems**

7.2.1 Donegal County Council's Information Systems infrastructure serves 106 locations countywide and is one of the largest Local Authority networks in Ireland.

The infrastructure comprises: -

- 84 Servers (mostly virtual machines)
- 1,687 Desktop & Notebook Computers
- 352 Printers/Scanners/Plotters
- 29 Print Management Multi-Function Devices (managed solely by Information Systems)
- 84 Other Multi-Function Devices (managed by Reprographics Section with support from Information Systems)
- 380 Tablets
- 700 Mobile Phones
- 200 Other data devices
- 275 IP Telephone handsets

Together with this ICT infrastructure, a wide range of Council business systems and applications are managed on a daily basis.

7.2.2 In addition to operational support on the networks and applications, a comprehensive systems programme is implemented annually. The systems programme is designed to support the Council's Corporate Plan and Services' Annual Delivery Plans. It assists business units in Donegal County Council to work more efficiently and effectively, as well as delivering improved customer service applications.

### **Capital Investment Programme**

7.2.3 Ongoing Revenue budgets fund maintenance and support of existing infrastructure and applications on an annual basis, including significant financial outlays that are made to the Local Government Management Agency and Microsoft.

7.2.4 An upgraded networking, hardware, telephony, security and systems upgrade Capital project got underway in 2021. During 2021 Information Systems invested heavily in upgrading the Communications and Network infrastructure replacing core routers at HQ and in the Public Services Centres as well as replacing 60 switches at HQ, Public Services Centres and many other key offices such as the Local Enterprise Centre, Stranorlar Training Centre and Letterkenny Fire Station.

During 2022, Information Systems invested in excess of €200k on implementing an IP Telephony system and Contact Centre Support Solution for the organisation with the rollout of that solution completed in early 2023. This system replaced an Analog PBX Telephone System that was originally installed over 28 years ago.

In 2023-24 new Hyper converge infrastructure (HCI) was tendered, installed and configured in Lifford. This system replaces the legacy Dell server hosting infrastructure. It acts as a disaster recovery solution for systems and data, with upgraded backup and restore speeds and functionality. The HCI supports the Corporate Business Continuity Plan.

In the years 2025 – 2027 the Information Systems Department Capital Expenditure falls into the following main categories:

- Communications and Networking Improvements (Local and Wide Area Network Upgrades)
- Replacement Compute & Storage Infrastructure (HCI)
- Business Continuity & Backup Solutions (HCI)
- Enhanced Information and Cyber Security Solutions
- Digital Transformation & Improved Corporate Information Systems and Applications
- Cloud based desktop office automation systems.

7.2.5 Over the last number of years cyber-attacks and similar forms of criminal activity have wreaked havoc across the globe for organisations and businesses, including the public sector. With the advent of Artificial Intelligence, these attacks are becoming more prevalent and realistic. The Council, in common with other public authorities, needs to keep abreast of these threats by using the best defence mechanisms available. Additionally, General Data Protection Regulations (GDPR) became law in 2018, with increased obligations for bodies holding personal data, and increased fines for breaches of these enhanced obligations. The need for continual investment in this area to both protect Council systems and data as well as ensuring compliance with GDPR Regulations, and the incoming NIS2 Directive, is now a given across the public sector. Continued capital investment in our core Server and Storage infrastructure, cyber security solutions and services will be a priority for 2025 and beyond.

7.2.6 Over the period 2025 – 2027 the ongoing systems implementation, software and operating systems upgrade programme will also continue. Work will be prioritised on an annual basis and will target systems and applications with significant payback for the Council in terms of operational efficiencies and security. The recently launched Local Government Digital and ICT Strategy 2030 will shape our Digital Transformation journey towards the target of 90% of all applicable public services being available and consumed online by the citizens of the country by 2030. This ambitious objective of the Connecting Government 2030 strategy will require strong financial support and investment in resources by Donegal County Council in the next 5 years.

## Information Systems - Estimated Capital Commitments 2024 – 2026

Work Area	2025	2026	2027
Communications & Network Infrastructure	€50,000	€50,000	€50,000
Core Server & Storage Infrastructure	€150,000		
Business Continuity & Backup Solutions	€50,000	€40,000	€40,000
Data & Cyber Security Solutions	€75,000	€75,000	€75,000
Digital Transformation	€50,000	€50,000	€50,000
Cloud Services	€50,000	€50,000	€50,000
<b>Total</b>	<b>€425,000</b>	<b>€265,000</b>	<b>€265,000</b>

\*\* The full costs of these investments over the 3-year period will be borne solely by Donegal County Council.

### Information Systems - Priorities for 2025

- 7.2.7 The priority project for 2025 is the rollout and upgrade to Windows 11 as Windows 10 becomes end of life in Q4 2025. Upgrading and patching of Operating systems is a critical defence method in the ongoing battle against cybercrime. This involves addressing software and potential hardware upgrades to ~1300 devices.
- 7.2.8 In 2025, further investment is required in Security, Management and Monitoring Systems in order to further improve cyber security protection. The recruitment of 2 Cyber Security staff in 2025, at Project Leader and Analyst/Developer grades, will strengthen our commitment to reducing our risk to cyber threats.
- 7.2.9 Investment in other multi-faceted cyber security solutions and services will be required as well in 2025 as the need to have 24x7x365 monitoring of our ICT infrastructure and network is becoming a critical tool to have in our armoury in order to effectively manage the cyber security threats and network performance of the modern world.
- 7.2.10 2025 will see the continued upgrade to switching and routing infrastructure across the network. With the soon to be implemented Gigabit Infrastructure Act, switchover to fibre connectivity and copper switch off will continue to feature as fibre availability increases in the County.

### **7.3 – Fire Appliances, Associated Vehicles and Buildings**

- 7.3.1 As part of the National Directorate for Fire and Emergency Management (NDFEM) 2023 to 2025 Fire Appliance Procurement Programme, Donegal County Council has been awarded approximately almost €1.07m in capital funding for the purchase of 2 no. Scania P320 Class B Fire Appliances, procured via the Office of Government Procurement 'Framework for Class B Fire Appliances to the Irish Public Sector'. The contract for the supply and delivery was awarded to Sidhean Teo from Co. Galway. Both Class B Fire Appliances are currently being built with an expected delivery in Q1/2025.

7.3.2 In addition, and due to specific capital funding from the NDFEM in 2024, the following Fire Service appliances projects are also underway:

- An 8,000lt Volvo FE320 Water Tanker appliance, at a cost of some €0.281m. The contract for the supply and delivery was awarded to Sidhean Teo from Co. Galway, with an expected delivery timeframe of Q1/2025.
- Two Volkswagen Trendline AWD panel vans for fire service operations, to replace fire brigade jeeps that are used to carry sign, lighting and guarding equipment, at a cost of approximately €0.155m. The contract for the supply and delivery of both vans has been awarded to VWGI Ltd in Dublin. A further tender competition will be run for the fitting-out of the vans in Q1/2025, with a project completion date in Q3/2025.

7.3.4 Donegal County Council has also been awarded €0.5m in capital funding from the NDFEM to build a stand-alone building at Letterkenny Fire Station to provide additional training accommodation and vehicle storage. The purchase of the necessary land should be finalised in Q4/2024, with the project going to design stage in Q1/2025.

7.3.5 The Fire Service has also applied to the SEAI Pathfinder Programme for grant assistance to carry out retrofit upgrades to four fire stations so as to reduce their energy usage and CO2 emissions and improve comfort within Fire Stations. The grant assistance can be up to 30% of project costs, with the remainder funded by the Council itself.

Other than the 30% co-financing costs for the retrofit upgrades, and which is expected to amount to approximately €30,000 over each of the years 2025 – 2027, all other aspects of Building and vehicle Capital funding is provided at 100% rate by the NDFEM.

## **7.4 – Civil Defence**

7.4.1 The Department of Defence secured additional funding through the Dormant Accounts Fund in early 2024, to continue the upgrading of the existing vehicle fleet around the country. Following the success of the funding application submitted by Civil Defence, in 2024, Donegal Civil Defence was allocated €34,000 towards the purchase of a replacement rib boat.

7.4.2 The current garage space at the Civil Defence Headquarters is no longer adequate to house the Civil Defence vehicle and boat fleet, therefore it is intended to submit a business case to the Civil Defence Branch in early 2025, to fund the erection of a covered parking area for the boats and fire appliance at a cost of approximately €15,000.

## 8. Roads Management Office (RMO)

The Road Management Office (RMO) is a local authority shared service under S.149A of the 2001 Local Government Act. It operates under agreements between each local authority, Transport Infrastructure Ireland, the National Transport Authority and Donegal & Cork County Councils. It is mandated in its work by the Department of Transport (DoT) under performance delivery agreements with it.

The vision of the RMO for 2030 as an organisation is:

*"Empowering local government with data-driven evidence-based solutions for efficient and sustainable road asset management while promoting consistency and collaboration with national stakeholders"*

Our Mission Statement is:

*"Through mandated development and implementation of knowledge based systems and procedures we provide Rd. authorities and sectoral stakeholders with cost efficient high quality services that support implementation of government strategy their obligations goals and objectives."*

### Strategic Goals

The vision for 2030 is dependent on a number of Strategic Goals which have been identified as essential enablers of the Statement of Strategy.



Our 2025-27 Objectives and Tasks are in line with our statement of strategy 2025-2030 and our strategic goals.

The following objectives were agreed in 2024 and are carried forward for 2025:

- Coordination & Centralisation agreed areas of work,
- Collation of Information
- Analytics & Auditing
- Communication & Management
- Training & Process Improvement.
- New Development and Research,
- Ensuring strong governance of RMO and its processes

Objectives are set under these work areas that the RMO develop into supporting tasks. This is agreed annually with the Board of the RMO. The objectives for 2025 are set out below.

Coordinate and centralise agreed areas of work:	Collation of information	Analyse and audit data	Communications and Management
<ul style="list-style-type: none"> <li>• MapRoad Software development</li> <li>• Manage utility training and insurance compliance for roadworks</li> <li>• Coordinate the implementation of Asset Ops Licensing for Uisce Éireann Asset Operations.</li> <li>• Maintain and expand centralised billing</li> <li>• Administer funds for sector (eg Climate Action Fund)</li> <li>• Procure and project manage items (eg Regional Road Survey, legal advice for specific stakeholders)</li> <li>• Coordinate responses for stakeholders (Public Lighting and CCMA-Electricity Sector)</li> <li>• Central point of information for coordination of Roadworks</li> </ul>	<ul style="list-style-type: none"> <li>• Support sector in uploading roadworks including ATI programmes data to MapRoad</li> <li>• Support Utilities and Road Authorities in the implementation of Purple Book requirements</li> <li>• Procuring Third Party datasets to support sector from MapMakers (prevailing speed, traffic)</li> <li>• Support CCMA and DOT in obtaining Collision data</li> <li>• LA16 collision data gathering</li> <li>• Development of UMR reporting</li> <li>• Capture of speedlimit data</li> </ul>	<ul style="list-style-type: none"> <li>• Support LA in compiling NOAC, DOT and other returns</li> <li>• Manage reports and developments requested by stakeholders (eg backlog calculations, Regional Road Survey)</li> <li>• Analyse, review and improve quality of data contained in MapRoad</li> <li>• Review performance of applicants in MRL</li> <li>• Review Public Lighting Data with lead authorities</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare reports for stakeholders &amp; stakeholder groups (eg JULA utilities, DECC for NBP, utilities and authorities)</li> <li>• Coordinate PLU national work with PLEEP &amp; Dublin Authorities</li> <li>• Undertake regional workshops with authority staff (eg NBI, RMO)</li> <li>• Meet regularly with large utilities regarding issues arising from licensing</li> <li>• Present at conferences</li> <li>• Support compliance of DOT Pavement Survey standard</li> <li>• Manage national deposit scheme</li> </ul>

Improve Knowledge through Training and Support; Research and Development	New development and Research	Ensure strong governance of RMO
<ul style="list-style-type: none"> <li>• Provide training and support to Roadworks Licensing, Road Authority and MPL Public Lighting users.</li> <li>• Participate in working groups we are invited onto (HVForum, GIA, Drainage, Speed Limits etc) and lead those we set up with RMO Board (public lighting etc)</li> <li>• Support others and RMO development of reports for sector and government</li> <li>• Develop training courses with LASNTG and other stakeholders (eg IAT)</li> <li>• Present at various fora (IAT, TII, LASNTG Conferences)</li> </ul>	<ul style="list-style-type: none"> <li>• Improve reporting of pavement data in MapRoad</li> <li>• Implement Bridge Asset Management Requirements of DOT</li> <li>• Implement Roadworks Licensing for Uisce Éireann AO</li> <li>• Explore use of large data sets and AI in application to Roads</li> <li>• Assist DOT with specific projects (eg RibGeom, back log calculations, road scheduling)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and Manage a Risk Register</li> <li>• Complete workforce planning</li> <li>• Recover monies due to authorities and RMO</li> <li>• Review and update SLAs</li> <li>• Manage Grant Claims including DOT, CAF, ECOS</li> <li>• Meet DOT, TII and NTA regularly to report on PDA requirements</li> <li>• Ensure appropriate data sharing / processing arrangements are in place for data</li> <li>• Monitor expenditure and take necessary corrective actions</li> <li>• Ensure Compliance with Public Spending Code</li> <li>• Carry out internal audits of processes undertaken</li> </ul>

The RMO is funded by all local authorities, DoT, NTA and TII. Expenditure in relation to the RMO is accounted for on an 'Agent Works Recoupable' basis. As such, it is not reported in the Council's Revenue Budget. For the sake of transparency, it is reported on herein as part of the 3-Year Capital Programme.

It is anticipated that the level of expenditure over the 3-year period 2025 – 2027 will be in the order of €110.4M. This is broken down as follows:

<b>Item</b>	<b>2025 Expenditure</b>	<b>2026 Expenditure</b>	<b>2027 Expenditure</b>
Office Running Costs and Software Development	€5.5	€5.6	€5.7
Supports to Public Lighting retrofit programme from Climate Action Fund	€11	€7.0	-
Administration of Centralised Billing for Road Licensing	€25.2	€25.2	€25.2
<b>Total</b>	<b>€41.7M</b>	<b>€37.8M</b>	<b>€30.9M</b>



## 9. Statutory Tables

### LOCAL AUTHORITY - COMHAIRLE DHÚN NA NGALL CAITEACHAS AGUS IONCAM DO 2025-2027

CLÁRGHRÚPAÍ	CAITEACHAS		IONCAM		Rannfoc Chomhairle Contae Dhún na nGall
	MEASTACHÁN	GLACTHA	MEASTACHÁN	GLACTHA	
<b>1. TITHÍOCHT &amp; TÓGÁIL</b>					
1.1. Tithíocht An Údaráis Áitiúil	€460,470,000		€460,470,000		€270,000
1.2. Cúnamh Do Dhaoine Ag Cur Tithíochta Ar Fáil Dóibh Féin	€15,000,000		€15,000,000		
1.3. Cúnamh Do Dhaoine Ag Cur Feabhasúcháin Ar Thithe	€694,250,000		€694,250,000		€3,200,000
1.8. Riarachán Agus Ighnéitheach	€1,087,000		€1,087,000		
<b>IOMLÁN-CLÁR 1</b>	<b>€1,170,807,000</b>		<b>€1,170,807,000</b>		<b>€3,470,000</b>
<b>2. IOMPAR DE BHÓTHAR &amp; SÁBHÁILTEACHT</b>					
2.2. Feabhsúchán Bóithre	€313,358,500		€313,358,500		€2,550,000
2.3. Trácht Ar Bhóithre					
2.8. Riarachán Agus Ighnéitheach	€110,400,000		€110,400,000		€0
<b>IOMLÁN CLÁR 2</b>	<b>€423,758,500</b>		<b>€423,758,500</b>		<b>€2,550,000</b>
<b>3. SOLÁTHAR UISCE &amp; SÉARACHAIS</b>					
3.1. Soláthar Uisce Poiblí					
3.2. Scéimeanna Poiblí/Séarachais	€0		€0		€0
3.3. Feistiú Príobháideach	€9,500,000		€9,500,000		€0
3.8. Riarachán Agus Ighnéitheach					
<b>IOMLÁN-CLÁR 3</b>	<b>€9,500,000</b>		<b>€9,500,000</b>		<b>€0</b>
<b>4. DREASACHTAÍ FORBARTHA &amp; RIALÚCHÁN</b>					
4.1. Pleanáil Úsáide Talún					
4.2. Forbairt Thionsclaíoch					
4.3. Dreasachtaí agus Rialú Forbartha	€3,350,000		€3,350,000		€1,600,000
4.5 Cur Cum Cinn Suinne I Measc An Phobail Áitiúil					
4.8. Riarachán Agus Ighnéitheach					
<b>IOMLÁN-CLÁR 4</b>	<b>€3,350,000</b>		<b>€3,350,000</b>		<b>€1,600,000</b>

**LOCAL AUTHORITY - COMHAIRLE DHÚN NA NGALL**  
**CAITEACHAS AGUS IONCAM DO 2025-2027**

CLÁRGHRÚPAÍ	CAITEACHAS		IONCAM		Ranníoc Chomhairle Contae Dhún na nGall
	MEASTACHÁN	GLACTHA	MEASTACHÁN	GLACTHA	
<b>5. COSAINT CHOMHSHAOIL</b>					
5.1 Diúscairt Dramhaíola	€6,335,000		€6,335,000		€885,000
5.2 Úirleachas	€870,000		€870,000		€0
5.3 Sábháilteacht Struchtúr Agus Áiteanna	€600,000		€600,000		€600,000
5.4 Cosaint In Aghaidh Dóiteáin	€0		€0		€0
5.5 Measúnú Truailliúcháin	€43,350,000		€43,350,000		€0
5.8 Riarachán Agus Ilghnéitheach	€0		€0		€0
<b>IOMLÁN-CLÁR 5</b>	<b>€51,155,000</b>		<b>€51,155,000</b>		<b>€1,485,000</b>
<b>6. ÁINEAS AGUS TAITNEAMHACHT</b>					
6.1 Linn Snámha	€24,675,000		€24,675,000		€14,850,000
6.2 Leabharlanna	€6,000,000		€6,000,000		€6,000,000
6.3 Páirceanna, Spásanna Oscailte, Ionaid Áineasa	€0		€0		€0
6.4 Áineasa/Taitneamhachtaí Eile	€150,145,414		€150,145,414		€26,202,995
6.8 Riarachán Agus Ilghnéitheach	€0		€0		€0
<b>IOMLÁN-CLÁR 6</b>	<b>€180,820,414</b>		<b>€180,820,414</b>		<b>€47,052,995</b>
<b>7. TALMHAÍOCHT, OIDEACHAS &amp; SLÁINTE &amp; LEASA</b>					
7.1 Talmhaíocht	€31,105,859		€31,105,859		€0
7.8 Riarachán/Ilghnéitheach	€0		€0		€0
<b>IOMLÁN-CLÁR 7</b>	<b>€31,105,859</b>		<b>€31,105,859</b>		<b>€0</b>
<b>8. SEIRBHÍSÍ ILGHNÉITHEACHA</b>					
8.1 Ceannach Talún Agus Forbairt	€0		€0		€0
8.2 Planda Agus Ábhair	€0		€0		€0
8.5 Riaracháin Chosaint Cheartais/Tomhaltóra Tomhaltóra	€0		€0		€0
8.6 Damáiste Do Mhaoin	€0		€0		€0
8.8 Riarachán Agus Ilghnéitheach	€955,000		€955,000		€955,000
<b>IOMLÁN-CLÁR 8</b>	<b>€955,000</b>		<b>€955,000</b>		<b>€955,000</b>
<b>IOMLÁN NA GCLÁRGHRÚPAÍ UILE</b>	<b>€1,871,451,773</b>		<b>€1,871,451,773</b>		<b>€57,112,995</b>

**LOCAL AUTHORITY - DONEGAL COUNTY COUNCIL**  
**EXPENDITURE AND INCOME FOR FINANCIAL YEARS 2025-2027**

PROGRAMME GROUP AND PROGRAMME	EXPENDITURE		INCOME		DCC Contribution
	ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	
<b>1. HOUSING &amp; BUILDING</b>	€0		€0		€0
1.1. Local Authority Housing	€460,470,000		€460,470,000		€270,000
1.2. Assistance to Persons Housing themselves	€15,000,000		€15,000,000		€0
1.3. Assistance to Persons Improving Houses	€694,250,000		€694,250,000		€3,200,000
1.8. Administration and Miscellaneous	€1,087,000		€1,087,000		€0
<b>TOTAL</b>	<b>€1,170,807,000</b>		<b>€1,170,807,000</b>		<b>€3,470,000</b>
<b>2. ROAD TRANSPORTATION &amp; SAFETY</b>					
2.2. Road Improvement	€313,358,500		€313,358,500		€2,550,000
2.3. Road Traffic	€0		€0		€0
2.8. Administration & Misc (RMO)	€110,400,000		€110,400,000		€0
<b>TOTAL</b>	<b>€423,758,500</b>		<b>€423,758,500</b>		<b>€2,550,000</b>
<b>3. WATER SUPPLY &amp; SEWERAGE</b>					
3.1. Public Water Supply Scheme*	€0		€0		€0
3.2. Public Sewerage Scheme	€0		€0		€0
3.3. Private Installations	€9,500,000		€9,500,000		€0
3.8. Administration & Miscellaneous	€0		€0		€0
* Historical expenditure included					
<b>TOTAL</b>	<b>€9,500,000</b>		<b>€9,500,000</b>		<b>€0</b>
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROLS</b>					
4.1 Land Use Planning	€0		€0		€0
4.2 Industrial Development	€0		€0		
4.3 Development Incentives & Control	€3,350,000		€3,350,000		€1,600,000
4.5 Promotion of Interest - Local Community	€0		€0		
4.8 Administration & Miscellaneous	€0		€0		
<b>TOTAL</b>	<b>€3,350,000</b>		<b>€3,350,000</b>		<b>€1,600,000</b>

**LOCAL AUTHORITY - DONEGAL COUNTY COUNCIL**  
**EXPENDITURE AND INCOME FOR FINANCIAL YEARS 2025-2027**

PROGRAMME GROUP AND PROGRAMME	EXPENDITURE		INCOME		DCC Contribution
	ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	
	<b>5. ENVIRONMENTAL PROTECTION</b>				
5.1 Waste Disposal	€6,335,000		€6,335,000		€885,000
5.2 Burial Grounds	€870,000		€870,000		€0
5.3 Safety of Structures & Places	€600,000		€600,000		€600,000
5.4 Fire Protection	€0		€0		€0
5.5 Pollution Control	€43,350,000		€43,350,000		€0
5.8 Administration & Miscellaneous	€0		€0		€0
<b>TOTAL</b>	<b>€51,155,000</b>		<b>€51,155,000</b>		<b>€1,485,000</b>
<b>6. RECREATION &amp; AMENITY</b>					
6.1 Swimming Pools	€24,675,000		€24,675,000		€14,850,000
6.2 Libraries	€6,000,000		€6,000,000		€6,000,000
6.3 Parks, Open Spaces, Recreation Centres etc.	€0		€0		€0
6.4 Other Recreation & Amenity	€150,145,414		€150,145,414		€26,202,995
6.8 Administration & Miscellaneous	€0		€0		€0
<b>TOTAL</b>	<b>€180,820,414</b>		<b>€180,820,414</b>		<b>€47,052,995</b>
<b>7. AGRICULTURE, EDUCATION HEALTH &amp; WELFARE</b>					
7.1 Agriculture	€31,105,859		€31,105,859		€0
7.8 Administration & Miscellaneous	€0		€0		€0
<b>TOTAL</b>	<b>€31,105,859</b>		<b>€31,105,859</b>		<b>€0</b>
<b>8. MISCELLANEOUS SERVICES</b>					
8.1 Land Acquisition	€0		€0		€0
8.2 Plant & Materials	€0		€0		€0
8.5 Administration of Justice & Consumer Protection	€0		€0		€0
8.6 Property Damage	€0		€0		€0
8.8 Administration & Miscellaneous	€955,000		€955,000		€955,000
<b>TOTAL</b>	<b>€955,000</b>		<b>€955,000</b>		<b>€955,000</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>€1,871,451,773</b>		<b>€1,871,451,773</b>		<b>€57,112,995</b>