



An Roinn Iompair  
Department of Transport

# Quality Assurance Process 2019

## Appendix A.1

### Expenditure Being Considered

## 2019 Inventory of Expenditure Being Considered

Division/Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure	Explanatory notes
A - CIVIL AVIATION PROGRAMME							
A.3 - Regional Airports							
No new projects/programmes valued in excess of €0.5m being considered.							
A.4 - Miscellaneous Services							
No new projects/programmes valued in excess of €0.5m being considered.							
A.5 - Information Services							
No new projects/programmes valued in excess of €0.5m being considered.							
B - LAND TRANSPORT PROGRAMME							
B.3 - Road Improvement/Maintenance							
Roads	SRLR: East - West Road Dundalk to Sligo	Route upgrade	N/A	€ 20,740.00	TBC	TBC	
Roads	SRLR: Swilly Road / Letterkenny Southern Ring	Road Improvement	N/A	€ 8,286.00	TBC	TBC	
Roads	SRLR: Limerick Northern Distributor road (Appraisal/planning)	New Distributor Road	N/A	€ 68,715.00	TBC	TBC	
Roads	SRLR: Carlow Link Road	Road Improvement	N/A	€ -	TBC	TBC	
Roads	SRLR: Cong Outer Relief Road	New Relief Road	N/A	€ -	TBC	TBC	
Roads	SRLR: R332 Kilmaine to Tuam (Foxhall)	Road Improvement	N/A	€ -	TBC	TBC	
Roads	SG: R586 Ilan Bridge	Bridge Improvement	N/A	€ 23,124.00	TBC	TBC	
Roads	SG: Edenderry Inner Relief Road	Road Improvement	N/A	€ 127,512.00	TBC	TBC	
Roads	SG: Center Parc 3: R392 Realignment, Newcastle Wood to Forgney RC Church	Road Improvement	N/A	€ 6,995.00	TBC	TBC	
Roads	SG: Ashgrove Roundabout & Ballinrea Road, Carrigaline	Road Improvement	N/A	€ -	TBC	TBC	
Roads	SG: Letterkenny: Polestar roundabout & junctions	Junction Improvement	N/A	€ -	TBC	TBC	
Roads	SG: L17214 Meenamulligan Bridge (formerly Storm Damage fund)	Bridge Improvement	N/A	€ -	TBC	TBC	
Roads	SG: L16711 St Dominic's Bridge, Drogheda	Bridge Improvement	N/A	€ -	TBC	TBC	
Roads	SG: L2321 Obelisk Bridge, Drogheda	Bridge Improvement	N/A	€ -	TBC	TBC	
Roads	SG: R181: Phase 1: Drumillard to Crossduff	Road Improvement	N/A	€ -	TBC	TBC	
Roads	SG: Deeps Bridge	Bridge Improvement	N/A	€ -	TBC	TBC	
Roads	SG: R362 Bellanmullia	Road Improvement	N/A	€ -	TBC	TBC	
TII	N3 Dublin Road Roundabout	Junction Improvement	€ -	€ 39,011.00	2015-TBC	TBD	
TII	N6 Bothar na dTreabh	Roundabout	€ -	€ 131,276.00	2011-2021	€ 4,556,803.00	

TII	N16 Drummahan	Realignment	€ -	€ 1,200,116.00	2016-2020	€ 4,929,500.00	
TII	N22 Lewis Road Junction	Junction Improvement	€ -	€ 4,963.00	2018-TBC	TBD	
TII	N24 Beary's Cross	Realignment	€ -	€ 58,477.00	2017-TBC	€ 4,994,000.00	
TII	N24 Carrick Road Improvement (Minor 2016)	Realignment	€ -	€ 125,000.00	2016-TBC	€ 3,474,000.00	
TII	N55 Ballymahon Traffic Management	Traffic Management	€ -	€ 45,324.00	2017-TBC	€ 1,500,000.00	
TII	N70 Coolroe to Glenbehy	Realignment	€ -	€ 8,610.00	2017-TBC	TBD	
TII	N70 Waterville to Ballybrack	Realignment	€ -	€ 9,043.00	2017-TBC	TBD	
TII	N70 Brackaharagh	Realignment	€ -	€ 60,435.00	2017-TBC	€ 4,972,000.00	
TII	N72 Stagmount	Realignment	€ -	€ 155,000.00	2016-TBC	€ 4,950,000.00	
TII	N74 Ballyhusty Realignment	Realignment	€ -	€ 9,742.00	2011-TBC	€ 4,975,000.00	
TII	N77 Ballyragget Village to Ballynaslee Road Improvement (Minor 2016)	Realignment	€ -	€ 84,465.00	2016-TBC	€ 3,999,787.00	
TII	N3 Virginia to Maghera (Minor 2016)	Realignment	€ -	€ 944,000.00	2015-TBC	NA	This scheme superseded by short-term Safety scheme and longer term N3 Virginia Bypass NDP Major scheme
TII	N16 Lugatober Realignment	Realignment	€ -	€ 123,066.00	2014-TBC	€ 6,932,500.00	
TII	N17 Milltown to Gortnagunnad Realignment (Minor 2016)	Realignment	€ -	€ 7,109.00	2016-TBC	€ 7,955,530.00	
TII	N19 Shannon Airport Access	Widening	€ -	€ 27,851.00	2017-TBC	TBD	
TII	N20 Rourke's Cross	Realignment	€ -	€ 63,694.00	2017-TBC	€ 5,819,000.00	
TII	N25 Cushcam Junction	Junction Improvement	€ -	€ 7,483.00	2018-2021	€ 3,000,000.00	
TII	N26 Cloongullane Bridge Realignment	Realignment/New bridge	€ -	€ 784,152.00	2015-TBC	€ 11,916,054.00	
TII	N51 Dunmoe Phase 2	Realignment	€ -	€ 30,699.00	2008-2021	€ 16,554,803.00	
TII	N52 Grange to Clontail (previously N52 Stephenstown to Fringestown Realignment Scheme)	Realignment	€ -	€ 89,604.00	2011-2019	€ 19,500,000.00	
TII	N53 Hackballs Cross to Rasan	Realignment	€ -	€ 143,966.00	2016-TBC	€ 15,842,000.00	
TII	N59 Newport to Derrada Realignment	Realignment	€ -	€ 338,172.00	2016-TBC	€ 10,642,680.00	
TII	N59 Corhawnagh to Lugnadeffa (Minor 2016)	Realignment	€ -	€ 83,151.00	2016-TBC	€ 12,700,000.00	
TII	N60 Heathlawn	Realignment	€ -	€ 269,465.00	2011-TBC	€ 9,448,879.00	
TII	N61 Clashaganny to Tuls (Minor 2016)	Realignment	€ -	€ 167,787.00	2016-TBC	€ 17,997,000.00	
TII	N61 Ballymurray to Knockcroghery (Minor 2016)	Realignment	€ -	€ 459,887.00	2016-TBC	TBD	
TII	N63 Liss to Abbey Realignment	Realignment	€ -	€ 48,208.00	2016-TBC	€ 15,825,583.00	
TII	N67/N85 Blake's Corner	Junction Improvement	€ -	€ 291,057.00	2014-TBC	€ 17,940,890.00	
TII	N70 Milltown Castlemaire	Realignment	€ -	€ 24,686.00	2018-TBC	TBD	
TII	Blackwater Bridge to Sneem	Realignment	€ -	€ 88,040.00	2010-TBC	€ 17,825,000.00	

TII	N73 Clogher Cross - Waterdyke Realignment Scheme	Realignment	€ -	€ 101,293.00	2011-TBC	€ 12,000,000.00	
TII	N73 Annakisha South Improvement Scheme	Realignment	€ -	€ 136,190.00	2011-TBC	€ 16,000,000.00	
TII	N85 Kilnamona	Realignment	€ -	€ 87,555.00	2016-TBC	TBD	
TII	N86 Ballynasare & Ballygarret	Realignment	€ -	€ 293,785.00	2018-TBC	€ 13,800,000.00	
TII	N2 Slane Bypass (2)	New Road	€ -	€ 268,763.00	2015-2025	TBD	
TII	NDP N2 Clontibret to the NI Border	New Road	€ -	€ 771,044.00	2008-TBC	TBD	
TII	NDP N2 Ardee to South of Castleblaney Bypass	New Road	€ -	€ 784,908.00	2018-TBC	TBD	
TII	NDP N2 Rath Roundabout to Kilmoon Cross	New Road	€ -	€ 17,730.00	2018-TBC	TBD	
TII	NDP N3 Virginia Bypass	New Road	€ -	€ 105,823.00	2010-TBC	TBD	
TII	NDP M4 Mullingar to Longford (Roosky)	New Road	€ -	€ 4,000,000.00	2006-TBC	TBD	
TII	N5 Ballaghaderreen Bypass to Longford	New Road/Realignment	€ -	€ 8,942,571.00	2014-TBC	TBD	
TII	N6 Galway City By-Pass	New Road	€ -	€ 1,884,984.00	2014-TBC	TBD	
TII	Dunkettle Interchange Upgrade	Major junction upgrade	€ -	€ 11,037,466.00	2010-2023	TBD	
TII	N11 Oilgate to Rosslare	New Road	€ -	€ 697,586.00	2008-TBC	TBD	
TII	N11/M11 Junction 4 to Junction 14 Improvements	Widening & Junction Improvements	€ -	€ 1,222,398.00	2018-TBC	TBD	
TII	TEN-T Route Improvement	New Road/ Realignment	€ -	€ 1,216,080.00	2015-2027	TBD	
TII	NDP Knock to Collooney	New Road	€ -	€ 213,011.00	2018-TBC	TBD	
TII	N20 Mallow Relief Road	New Road	€ -	€ 278,000.00	2018-2027	TBD	
TII	Limerick to Cork	New Road	€ -	€ 1,833,655.00	2017-2031	TBD	
TII	NDP N21 Abbeyfeale Relief Road	New Road	€ -	€ 104,598.00	2018-TBC	TBD	
TII	NDP N21 Newcastlewest Relief Road	New Road	€ -	€ 105,107.00	2018-TBC	TBD	
TII	N25 Rosslare Europort Access Road	New Road	€ -	€ 69,847.00	2015-TBC	TBD	
TII	NDP N25 Waterford to Glenmore	New Road	€ -	€ 396,895.00	2007-TBC	TBD	
TII	NDP N25 Carrigtwohill to Midleton	New Road	€ -	€ 248,000.00	2006-TBC	TBD	
TII	N3 M50 to Clonee	Widening & Junction Improvements	€ -	€ 95,031.00	2018-TBC	TBD	
TII	NDP Farranfore to Killarney (bypasses Farranfore & Killarney)	New Road	€ -	€ 886,000.00	2000-TBC	TBD	
TII	Foynes Limerick	New Road	€ -	€ 869,272.00	2014-2028	€ 447,090,000.00	Scheme with ABP
TII	Ringaskiddy/Cork	New Road	€ -	€ 160,715.00	2000-2024	€ 247,000,000.00	
TII	N52 Ardee Bypass (N52)	New Road	€ -	€ 596,034.00	2000-2021	TBD	
TII	N52 Tullamore to Kilbeggan	New Road	€ -	€ 5,003.00	2006-TBC	TBD	

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B.7 - Public Service Provision Payments							
No new projects/programmes valued in excess of €0.5m being considered.							
B.8 - Public and Sustainable Transport Development							
Iamróid Éireann	Pelletstown Railway Station		€ -	€ -	2019-2022	€ 10,200,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Customer Information System Strategy	To develop the national Customer Information System strategy and associated implementation plan.	€ -	€ -	2019-2020	€ 550,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Car Park Programme (including cycle parking)		€ -	€ -	2020	€ 2,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Accessibility Programme 2020		€ -	€ -	2020	€ 4,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Heavy Maintenance Programme 2020		€ -	€ -	2020	€ 39,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Purchase of new rolling stock (DEMU type)		€ -	€ -	2021-2028	€ 686,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	New Depot at Maynooth		€ -	€ -	2022-2025	€ 169,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Removal of Level Crossings, Resignalling & Electrification on Maynooth Line		€ -	€ -	2022 - 2025	€ 346,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	City Centre Enhancements for DART Expansion (DE)	Includes GlasnevinConnolly/Doklands per NDP	€ -	€ -	2022 - 2025	€ 222,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Electrification of the DART Network on the Kildare Line (sub-project of DE)		€ -	€ -	2025 - 2028	€ 549,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Study - Full Electrification of the Belfast Line		€ -	€ -	2019	€ 15,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Electrification of the DART Network from Malahide to Drogheda (sub-project of DE)	incl Drogheda/Fairview Depot upgrade	€ -	€ -	2025 - 2028	€ 358,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Turnback on South-East Line		€ -	€ -	2025 - 2028	€ 67,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Limerick Fuel Slab		€ -	€ -	2020-2021	€ 3,500,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Lift and Escalator Renewal Programme		€ -	€ -	2020-2024	€ 16,200,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Station Signage & Wayfinding		€ -	€ -	2020-2022	€ 3,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Station Renewal Upgrade Programme		€ -	€ -	2020-2022	€ 4,500,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Customer Facilities (toilets & waiting rooms) upgrade		€ -	€ -	2020-2022	€ 3,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Kent Station Platform 5 Roof Renovation		€ -	€ -	2020-2021	€ 500,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	DART Fleet Passenger Information System		€ -	€ -	2020-2022	€ 3,000,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Mark IV Fleet CCTV Installation		€ -	€ -	2020-2021	€ 1,800,000.00	Project is capital, cannot assume whether it will be grant-aided or not
Iamróid Éireann	Cyber Security Phase 2		€ -	€ -	2020-2022	€ 5,700,000.00	Project is capital, cannot assume whether it will be grant-aided or not

NTA	Public Transport Infrastructure/ Bus Programme	BusConnects Road Infrastructure	€ -	€ 9,428,646.00	2018-2027	Estimated cost to be determined through Programme business case to be completed in Q3 2020. Allocation of €2 billion in Development Plan for overall BusConnects Programme.	The BusConnects Dublin Programme is a plan to fundamentally transform Dublin's bus system, so that bus commuting will become a viable and attractive choice for employees, students, shoppers and visitors. It aims to overhaul the current bus system in the Dublin region through a number of measures including building a network of "next generation" bus corridors on the busiest bus routes to make bus journeys faster, predictable and reliable. In all, sixteen corridors are proposed for development. During 2019 service providers were procured and appointed to carry out the planning stage design of the road infrastructure on the core bus corridors including technical engineering design, transport impact assessment, and environmental impact assessment, for purposes of making statutory planning applications to An Bord Pleanála. The work of identifying the preferred route options for the sixteen radial core bus corridors was substantially completed during 2019, with a view to running a second public consultation in early 2020.
NTA	Public Transport Infrastructure/ Bus Programme	BusConnects Network Redesign and Implementation	€ -	€ 520,511.00	2019-2024	Estimated cost to be determined through Programme business case to be completed in Q3 2020. Allocation of €2 billion in Development Plan for overall BusConnects Programme.	The network redesign and implementation project involves a complete redesign of the bus routes for the GDA. Starting with a blank canvas of the city streets, a network of routes comprising spines (i.e. cross city radial routes), orbitals and local feeder services was developed to better serve the demand for bus travel. This data driven design was used as the basis for two extensive public consultation exercises and the resulting network of services will be implemented in a phased manner over a 5 year period.
NTA	Public Transport Infrastructure/Accessibility Programme	NCBI Transport Training Centre	€ -	€ 140,157.00	2019-2020	€ 2,000,000.00	Construction and development of a state of the art indoor accessible transport training centre, to empower people with access needs when preparing for and during their journey using public transport.
NTA	Heavy Rail Safety and Development	National Train Control Centre	€ -	€ 6,045,986.00	2015-2023	€ 135,300,000.00	A new National Train Control Centre (NTCC) is being developed at Heuston Station to replace the existing Central Traffic Control Centre at Connolly Station which is at capacity and whose equipment is reaching end-of-life. The project includes the design, installation and commissioning of a new Traffic Management System (TMS) to manage the 600 (approx.) passenger trains and 10 freight trains per day operating on the 2,400 kms rail network. In addition, the NTCC will house other co-located control centres – specifically An Garda Síochána Traffic Control Room and a regional traffic control centre. The business case for the NTCC was approved in June 2019. Iamrod Eireann commenced tender processes for Traffic Management System and Building Contract. Some advanced works packages and enabling works had commenced.
NTA	Heavy Rail Safety and Development	DART+ Programme (Incl. Fleet and New Stations) & DEMU Tender Process	€ -	€ 3,596,745.00	2018-2027	Estimated cost to be determined through Programme business case to be completed in Q3 2020. Allocation of €2 billion in the National Development Plan	The National Development Plan 2018-2027 provided for the prioritisation of the non-tunnel element of the Draft+ Programme. This include the expansion of DART services to Drogheda, Maynooth and Celbridge. Planning and design work were on-going in 2019 with design consultants appointed for the Maynooth Line and City Centre Enhancements work package. Tender process for the procurement of new DART Fleet commenced. The DEMU Tender Process forms part of the DART+ programme. The preferred fleet strategy was completed in 2019 and it was decided that Electric Multiple Units and Battery Electric Multiple Units are the preferred DART fleet. Tender process for the procurement of new DART Fleet commenced in December 2019 following a prequalification process.
NTA	Heavy Rail Safety and Development	Woodbrook DART station- Feasibility Stage	€ -	€ 86,988.00	2018-2025	TBD	The objective of the project is to progress the feasibility stage for the provision of a new DART station, and associated infrastructure, at Woodbrook in Dun Laoghaire-Rathdown County Council, including requirements definition, a high level business case, project execution plan, option selection report, safety validation and feasibility cost estimate.
NTA	Public Transport Infrastructure/ Light Rail	Multi-Storey Carpark - Carrickmines	€ -	€ 2,290.00	TBD	TBD	Provide long term permanent park and ride facilities at Carrickmines. This a requirement of the Railway Order for Luas Line B1.
NTA	Public Transport Infrastructure/ Light Rail	MetroLink	€ -	€ 14,858,622.00	2017-2027	Estimated cost to be determined through Programme business case to be completed in Q3 2020. Allocation of €3 billion in the National Development Plan	The MetroLink project aims to develop a new high capacity high frequency segregated rail corridor from Charlemount to Swords Via Dublin Airport. The MetroLink project integrates with Irish Rail, Dublin Bus and Luas services to provide a fully integrated public transport system in the GDA. The corridor is predominately in tunnel and includes 16 new stations, including 11 underground stations, and a park and ride facility. The MetroLink project team conducted a second Public Consultation of the Preferred Route between March and May 2019 with significant stakeholder communication ongoing throughout 2019. Development of the Preliminary Design of the Preferred Route was ongoing throughout 2019.
B.9 - Public Transport Agencies							
No new projects/programmes valued in excess of €0.5m being considered.							
B.10 - Miscellaneous Services							
No new projects/programmes valued in excess of €0.5m being considered.							
C - MARITIME PROGRAMME							
C.3 - Maritime Administration and the Irish Coast Guard							
Irish Coast Guard	Coast Guard building programme	Construction of Greystones Coast Guard station			Dec 2020 - April 2022	€ 3,930,000.00	Construcion due to commence December 2020

Irish Coast Guard	Coast Guard building programme	Construction of Westport Coast Guard station			Jan 2021 - May 2022	€ 3,900,000.00	Construction due to commence January 2021
Irish Coast Guard	Malin Head MRCC	Major refurbishment of Malin MRCC			2022	€ 5,500,000.00	IRCG has engaged with OGP to consider a major refurbishment of the IRCG Malin MRCC
C.4 - Miscellaneous Services							
No new projects/programmes valued in excess of €0.5m being considered.							
D - SPORTS PROGRAMME							
D.3 - Grants for Sporting Bodies							
No new projects/programmes valued in excess of €0.5m being considered.							
D.4 - Large Scale Sporting Infrastructure Fund (incl. swimming pools)							
No new projects/programmes valued in excess of €0.5m being considered.							
D.5 - Sport Ireland							
Sport Ireland	National Velodrome & Badminton Centre	Construction of indoor training facility comprising 250m cycling track and 12 badminton courts. Capacity for 930 spectators.	€ -	€ -	01/01/2021- 31/12/2022	€ 39,268,000.00	Business Case & CBA currently with the DTTAS
D.6 - Dormant Account Funding for Sports Measures							
No new projects/programmes valued in excess of €0.5m being considered.							
D.7 - Sports Capital Programmes							
Sports Capital Programmes	Large Scale Sport Infrastructure Fund	Programme of grants for the provision of large scale sporting infrastructure	€ -	€ -	2018-2027	€ 100,000,000.00	32 projects were awarded provisional grants amounting to €82.384m in January 2020. These projects are undergoing a due diligence process before the grants are confirmed.
D.8 - Major Events							
Major Events Division	Ryder Cup 2026	The Ryder Cup will be held in Adare in 2026. As part of the agreement to host, the Government made commitments regarding the payment of a tournament hosting fee as well as contributions to other Irish-held tournaments in the run up to 2026.	€ -	€ -	2020 - 2026	€ 31,000,000.00	
E.4 - Tourism Ireland							
No new projects/programmes valued in excess of €0.5m being considered.							
E.5 - Tourism Marketing Fund							
Tourism Ireland	Tourism Marketing Fund	North/South Co - Funding	€ 29,986,000.00	€ -	Rolling	€ -	TI's expenditure is all on rolling marketing programmes, or capital items to support those programmes, which have been ongoing since TI commenced operations in 2002 and will continue into the foreseeable future with the amount spent each year being voted upon by the Dail.
Tourism Ireland	Tourism Marketing Fund	Niche product and Regional Marketing - led by Fáilte Ireland	€ 14,297,000.00	€ -	Rolling	€ -	
Tourism Ireland	Tourism Marketing Fund	Web & creative development	€ -	€ 2,540,000.00	01/01/2020 - 31/12/2020	€ -	
E.6 - Fáilte Ireland							
Fáilte Ireland	Co-Funding of Outdoor recreation Scheme	3-year initiative with the Dept Rural & Community Development	€ -	€ -	2020-2023	€ 12,000,000.00	
Fáilte Ireland	Ballycroy National Park	Strategic Partnership with NPWS	€ -	€ -	2020-2021	€ 2,100,000.00	
Fáilte Ireland	Casino at Marino	Strategic Partnership with OPW	€ -	€ -	2022	€ 1,588,125.00	
Fáilte Ireland	Strokestown Irish National Famine Museum	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2022	€ 3,725,364.00	
Fáilte Ireland	Dublin Mountains Visitor Centre	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2022	€ 4,900,000.00	



Fáilte Ireland	Bunratty Castle & Folk Park Project	Large Grant Scheme 2016 Stage 2	€ -	€ -	2022	€ 4,800,000.00	
Fáilte Ireland	Galway's Cultural Tourism District/Atlantic Museum	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2022	€ 6,444,000.00	
Fáilte Ireland	Ballyhoura Mountain Bike Park Visitor Centre	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2021	€ 992,000.00	
Fáilte Ireland	Kilkenny Town Hall Hub at the Tholsel	Large Grant Scheme 2016 Stage 2	€ -	€ -	2022	€ 2,000,000.00	
Fáilte Ireland	Dursey Island Cable Car & Visitor Centre	Large Grant Scheme 2016 Stage 2	€ -	€ -	2023	€ 4,800,000.00	
Fáilte Ireland	Story of Drogheda: Bridging the Ford (Tholsel Phase II)	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2021	€ 900,000.00	
Fáilte Ireland	Sligo Cultural Plaza project with Lady Ann Walk/Garavogue River	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2021	€ 2,523,256.00	
Fáilte Ireland	Norman Heritage Park	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020	€ 627,500.00	
Fáilte Ireland	Strandhill Surfing Centre of Excellence	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2021	€ 1,042,171.00	
Fáilte Ireland	World class museum of Dublin accessible to everyone	Large Grant Scheme 2016 Stage 2	€ -	€ -	2020-2021	€ 700,000.00	
Fáilte Ireland	Land of Myth, Slane	Large Grant Scheme 2016 Stage 2	€ -	€ -	2022	€ 1,520,000.00	
Fáilte Ireland	Platforms for Growth - Immersive Heritage and Cultural Attractions / Access to Boat trips/Shared facilities for activity providers	New Investment scheme with the Immersive Heritage & Cultural Attractions element for launch in 2019	€ -	€ -	2022-2026	€ 150,000,000.00	
Fáilte Ireland	Destination Towns	Local Authorities Scheme to cover at lest one town in each county. Maximum individual grant will be €500,000	€ -	€ -	2021-2022	€ 15,500,000.00	
Fáilte Ireland	Mountain Bike	RRDF scheme with Dept Rural & Community Development	€ -	€ -	2020-2021	€ 953,413.00	
Fáilte Ireland	NPWS Interpretation Masterplan	RRDF scheme with Dept Rural & Community Development	€ -	€ -	2020-2022	€ 896,875.00	
Fáilte Ireland	Mount Congrieve	RRDF scheme with Dept Rural & Community Development	€ -	€ -	2021-2023	€ 768,750.00	
Fáilte Ireland	Dunbrody/New Ross	RRDF scheme with Dept Rural & Community Development	€ -	€ -	2021-2023	€ 1,076,250.00	
Fáilte Ireland	Gala Dinner Venues	Still scoping out this project to address the shortage of large Gala dinner venues for business tourism events	€ -	€ -	2020-2023	€ 9,800,000.00	
E.7 - Greenways							
Greenways	Kerry - South Kerry Greenway	Stage 1 - Cahersiveen to Reenard Pt	€ -	€ 56,488.07	2014- TBD	€ 450,000.00	This project is part of the Stimulus - 300M funding round that commenced in 2014. Decision awaited from ABP
Greenways	Kerry - South Kerry Greenway	Stages 2 &3 - Glenbeigh to Cahersiveen	€ -	€ 481,685.56	2014- TBD	€ 3,458,281.00	The project is part of th NCN - 300C funding round that commenced in 2014. Decision awaited from ABP
Greenways	Galway - Connemara Greenway	Galway to Moycullen	€ -	€ 104,881.98	2014- TBD	€ 2,000,000.00	This project was part of the NCN - 300C funding round that commenced in 2014. At Planning stage.
Greenways	Cork - MY Greenway	Midleton to Youghal section	€ -	€ -	2019-2021	€ 8,000,000.00	This project is part of the 2019-2021 funding round.
Greenways	Galway - Connemara Greeway	Clifden to Recess Section	€ -	€ 155,777.26	2019-2021	€ 2,600,000.00	This project is part of the 2019-2021 funding round.
Greenways	Kerry - North Kerry Greenway	Tralee to Fenit	€ -	€ -	2019-2021	€ 3,000,000.00	This project is part of the 2019-2021 funding round.
Greenways	Kerry - North Kerry Greenway	Listowel to Limerick County Boundary	€ -	€ -	2019-2021	€ 3,500,000.00	This project is part of the 2019-2021 funding round.
Greenways	Mayo - Clew Bay Greenway	Sections at Achill Sound and extension to Bunnacurry	€ -	€ -	2019-2021	€ 3,200,000.00	This project is part of the 2019-2021 funding round.
Greenways	Kildare - Grand Canal Greenway	Alymer Bridge to Salins	€ -	€ -	2019-2021	€ 1,700,000.00	This project is part of the 2019-2021 funding round.
Greenways	Of faly - Grand Canal Greenway	Daingean (Molesworth Bridge) to Tullamore (Digby Bridge) and Henesy's Bridge to Turraun	€ -	€ -	2019-2021	€ 2,350,000.00	This project is part of the 2019-2021 funding round.

Greenways	Wexford/Kilkenny/Waterford - South East Greenway	New Ross to Waterford	€	-	€	129,308.45	2019-2021	€	8,000,000.00	This project is part of the 2019-2021 funding round.
Greenways	Wicklow - Blessington Lakes Greenway	Blessington Lake Loop	€	-	€	24,600.00	2019-2021	€	5,000,000.00	This project is part of the 2019-2021 funding round.
Greenways	Carbon Tax Funding Round	Projects to be selected for funding in early 2020	€	-	€	-	2020-2020	€	4,500,000.00	In December 2019 funding was allocated to Greenways from the Carbon Tax Fund for project phases up to but not including construction

END



An Roinn Iompair  
Department of Transport

# Quality Assurance Process 2019

## Appendix A.2

### Expenditure Being Incurred

## 2019 Inventory of Expenditure Being Incurred

Division/Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure	Explanatory Notes
A - CIVIL AVIATION PROGRAMME							
A.3 - Regional Airports							
Airports	PSO Air Services Scheme	Provision of two PSO air services routes between Donegal/Dublin and Kerry/Dublin	€ 7,200,000.00	€ -	Contract runs from 1 Feb 2018 to 31 Jan 2022	€ 29,000,000.00	
Airports	Regional Airports Programme Capital schemes, CAPEX and PPR-C	Support for essential safety and security related capital projects in accordance with 2014 Eu Guidelines	€ -	€ 10,400,000.00	1 Jan 2019 - 31 Dec 2019	€ 10,400,000.00	
Airports	Regional Airports Programme Current Schemes, OPEX and PPR-C	No payments made under OPEX scheme in 2019. PPR-C supports the salary costs of staff engaged in areas of safety and security with no associated economic return to the airport, such as air traffic control, security and fire services.	€ 4,000,000.00	€ -	Regional Airports Programme 2015 - 2019	€ 4,000,000.00	
A.4 - Miscellaneous Services							
No expenditure on projects/programmes valued in excess of €0.5m being incurred.							
A.5 - Information Services							
ISD	Safeseas Ireland	Ireland's implementation of the EU Vessel Traffic Monitoring Information System, which was delivered in co-operation with the European Maritime Safety Agency ("EMSA")	€ 192,936.00	€ 71,622.00	€ -	TBD	This is an application that begun development in 2008. It is being continually developed due to changes in EU Legislation and changes agreed at the European Maritime Safety Agency. As such there isn't an "end date" and it is impossible to project total expenditure.
ISD	Tech Refresh	Technical refresh programme to address end of life Hardware and Software and upgrade our communication and collaboration tools	€ 154,774.00	€ 563,209.00	2019 - 2021	TBD	Total expenditure will depend on responses to tender processes
B - LAND TRANSPORT PROGRAMME							
B.3 - Road Improvement/Maintenance							
Roads	Restoration Improvement	Programme to fund road strengthening work with a view to extending the life of road pavements to reduce long-term cost	N/A	€ 215,669,794.00	Ongoing	N/A	
Roads	Restoration Maintenance	Programme to fund essential routine road maintenance	€ 38,428,004.00	N/A	Ongoing	N/A	
Roads	Discretionary Grant	Provides funding to local authorities for specified road activities at Councils' discretion	N/A	€ 82,169,819.00	Ongoing	N/A	
Roads	Bridge Rehabilitation Programme	Funding to carry out priority bridge repair/renewal work	N/A	€ 10,207,302.00	Ongoing	N/A	
Roads	Specific Improvement Grants	Programme to fund specific improvement projects (see below)	N/A	€ 13,141,129.00	Ongoing	N/A	
Roads	Strategic Regional and Local Roads	Programme to fund major improvement/realignment schemes with a significant socio-economic benefit (see below)	N/A	€ 50,732,903.00	Ongoing	N/A	
Roads	Supplementary Restoration Maintenance	Programme to supplement current expenditure on routine maintenance	N/A	€ 14,566,224.00	Ongoing	N/A	
Roads	Community Involvement Scheme	Programme to facilitate community contributions for repairs to more lightly trafficked roads	N/A	€ 14,348,910.00	Ongoing	N/A	
Roads	Drainage Grant	Programme to promote network resilience by improving drainage	N/A	€ 20,018,538.00	Ongoing	N/A	
Roads	Former National Roads	Programme to fund the rehabilitation of highly trafficked wide former national roads which are in poor condition	N/A	€ 5,202,203.00	Ongoing	N/A	
Roads	Safety Improvement	Programme for funding safety projects throughout the country	N/A	€ 7,904,444.00	Ongoing	N/A	
Roads	Speed Limits (Rural & 30km/h)	Programme to roll-out signage for rural and urban areas	N/A	€ 559,000.00	Ongoing	N/A	
Roads	Severe Weather	Programme to fund repairs arising from storms	N/A	€ 3,264,606.00	Ongoing	N/A	
Roads	Training Grant	Funding provided to ensure that necessary skills are developed/maintained in local authorities	€ 1,912,585.00	N/A	Ongoing	N/A	
Roads	Road Management Office -LGMA Shared Service	Support for the Development of MapRoad pavement management system	N/A	€ 2,068,789.00	Ongoing	N/A	
Roads	DTTAS Support Office	Provides agreed support services including work on speed limits, Traffic Signs Manual, safety and classification	N/A	€ 464,270.00	Ongoing	N/A	
TII	N59 West of Letterfrack Widening (Minor 2016)	Realignment	N/A	€ 62,612.00	2016-2021	€ 1,385,997.00	From Being Considered to Being Incurred in 2020
TII	N81 Knockree Bend Realignment Scheme	Realignment	N/A	€ 1,091,195.00	2011-2020	€ 7,398,604.00	

TII	N40 ITS Package 2A - ITS Support	Support	N/A	€ 3,214,638.00	2018-2020	TBD	
TII	N2 Monaghan to Emyvale Improvement Phase 3	Realignment	N/A	€ 6,640,825.00	2011-2020	€ 13,626,007.00	
TII	N4 Sligo Urban Improvement Scheme Option 1	Road widening	N/A	€ 1,438,226.00	2015-2020	€ 14,331,613.00	
TII	Ballinderreen to Kinvara Realignment Phase 2	Realignment	N/A	€ 1,095,717.00	2011-2021	€ 10,619,075.00	
TII	Tralee to An Daingean	New Road/ Realignment	N/A	€ 1,867,924.00	2009-TBC	€ 10,000,000.00	Land only scheme being delivered in phases
TII	N52 Cloghan to Billistown Phase 2	New Road	N/A	€ 6,764,737.00	2016-2020	€ 24,684,897.00	
TII	Dungloe to Glenties	Realignment	N/A	€ 415,834.00	2009-2022	€ 8,000,000.00	Land only scheme being delivered in phases
TII	N56 Kilkenny to Letterilly	Realignment	N/A	€ 815,324.00	2009-2020	€ 17,200,000.00	Phase of Dungloe to Glenties
TII	Mountcharles to Inver	New Road/ Realignment	N/A	€ 8,358.00	2007-2021	€ 8,500,000.00	Land only scheme being delivered in phases
TII	N56 Mountcharles to Drumbeigh	Realignment	N/A	€ 1,621,395.00	2014-2019	€ 14,000,000.00	Phase of Mountcharles to Inver
TII	N56 Drumbeigh to Inver	Realignment	N/A	€ 6,352,396.00	2018-2021	€ 13,000,000.00	Phase of Mountcharles to Inver
TII	Westport to Mulranny	Realignment	N/A	€ 446,677.00	2009-2020	€ 12,500,000.00	P & D with Land only scheme being delivered in phases
TII	N59 Kilmeena LVNS	Realignment	N/A	€ 395,376.00	2015-2020	€ 11,028,296.00	Phase 3 of Westport to Mulranny
TII	N60 Lagnamuck	Realignment	N/A	€ 531,748.00	2011-2020	€ 7,471,299.00	
TII	N60 Oran	Realignment	N/A	€ 5,658,355.00	2011-2020	€ 9,275,456.00	
TII	N80 Maidenhead Realignment Scheme	Realignment	N/A	€ 1,300,144.00	2015-2020	€ 8,409,711.00	
TII	N59 Clifden to Oughterard	Realignment	N/A	€ 851,759.00	2009-2021	€ 9,000,000.00	P & D with Land only scheme being delivered in phases
TII	NCN Maynooth - Galway Cycleway	Cycleway	N/A	€ 5,744,929.00	2013-2018	TBD	
TII	N25 Little Island Junction Improvements (Capped Contribution)	Junction Improvement	N/A	€ 1,539,638.00	2019-TBD	TBD	
TII	Collooney to Castlebaldwin	New Road	N/A	€ 38,296,150.00	2001-2021	€ 149,400,000.00	
TII	Naas Newbridge Bypass Upgrade	Additional lane and improving junctions	N/A	€ 16,526,288.00	2008-2020	€ 65,000,000.00	
TII	Westport to Turlough	New Road	N/A	€ 8,913,246.00	2008-2022	€ 241,000,000.00	
TII	Ballyvourney to Macroom (bypasses Macroom)	New Road	N/A	€ 10,153,806.00	2006-2022	€ 279,000,000.00	
TII	Motorway Service Areas Tranche 2 & 3	Service Areas	N/A	€ 729,372.00	2011-2019	€ 47,430,000.00	
TII	N59 Maam Cross to Bunnakill	Realignment	N/A	€ 243,016.00	2017-2021	€ 26,646,426.00	
TII	N56 Letterilly to Kilraine Junction		N/A	€ 255,957.00	2018-2022	€ 30,000,000.00	Phase of Dungloe to Glenties
TII	N56 Dungloe to Cloghbolie		N/A	€ 609,299.00	2018-2022	€ 31,000,000.00	Phase of Dungloe to Glenties
TII	EMOS Variable Speed Limits		N/A	€ 15,582,277.00	2017-TBC	€ 67,000,000.00	
TII	M1 Dundalk Western Bypass (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 329,020.00	2005-2034	€ 7,435,933.00	Contract expires 2034. TII Payments conclude 2034
TII	M4 PPP Road Payments	PPP Post Construction Payments	N/A	€ 332,984.00	2005-2033	€ 18,109,007.00	Contract expires 2033. TII Payments conclude 2033
TII	Portlaoise - Cullahill/Castletown (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 744,305.00	2010-2022	€ 38,943,177.00	Contract expires 2037. TII Payments conclude 2022
TII	Fermoy-Watergrasshill (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 2,498,611.00	2006-2024	€ 64,349,297.00	Contract expires 2034. TII Payments conclude 2024
TII	Limerick Tunnel (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 1,614,386.00	2010-2038	€ 72,321,887.00	Contract expires 2041. TII Payments conclude 2038
TII	New Ross Bypass (PPP) NRA & LA	New Road	N/A	€ 2,519,414.00	1999-2019	€ 90,000,000.00	

TII	Waterford City By-Pass (PPP) Operational	PPP Post Construction Payments	N/A	€ 5,950,194.00	2009-2036	€ 88,500,267.00	Contract expires 2036. TII Payments conclude 2036
TII	Galway - Ballinasloe (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 2,946,115.00	2009-2035	€ 191,161,828.00	Contract expires 2037. TII Payments conclude 2035
TII	N18 Limerick Tunnel - Variable Operational Payments	PPP Post Construction Payments	N/A	€ 4,428,898.00	2010-2041	€ 170,391,882.00	Anticipated timeline depending on traffic volumes
TII	Clonee to North of Kells (PPP) NRA Operational	PPP Post Construction Payments	N/A	€ 19,018,485.00	2010-2052	€ 407,175,530.00	Contract expires 2052. TII Payments conclude 2052
TII	N11 Arklow Rathnew (PPP) Availability Payments	PPP Post Construction Payments	N/A	€ 16,822,570.00	2015-2040	€ 440,795,021.00	VAT Bullet payment not included (18m)
TII	Gorey Enniscorthy (PPP Availability Payments)	New Road	N/A	€ 5,920,500.00	2019-2044	€ 484,179,455.00	
TII	M50 - Availability Payments	PPP Post Construction Payments	N/A	€ 24,511,880.00	2007-2042	€ 929,801,499.00	
TII	Gort to Tuam (PPP) NRA Availability Payments	PPP Post Construction Payments	N/A	€ 34,327,901.00	2017-2042	€ 919,308,869.00	
TII	Feasibility & Studies Programme	Feasibility Studies Programme	N/A	€ 348,905.00	Ongoing	Rolling Programme	Rolling Programme
TII	Safety Barrier Capital Enhancement & Replacement Programme	Safety Related minor works programme	N/A	€ 2,478,369.00	Ongoing	Rolling Programme	Rolling Programme
TII	Programme for the eradication of invasive species	Eradication of Invasive Species	N/A	€ 283,119.00	Ongoing	Rolling Programme	Rolling Programme
TII	Network Operations	Network Operations	N/A	€ 5,929,740.00	Ongoing	Rolling Programme	Rolling Programme
TII	Standards & Research Programme	Standards & Research	N/A	€ 399,244.00	Ongoing	Rolling Programme	Rolling Programme
TII	Programme Support	Programme Support	N/A	€ 8,538,373.00	Ongoing	Support	Support
TII	Asset Management	Asset Management	N/A	€ 4,886,190.00	Ongoing	Rolling Programme	Rolling Programme
TII	Climate Action and Energy Efficiency (Route Lighting)	Route lighting	N/A	€ 3,994,954.00	2016-2022	€ 18,000,000.00	RMO managed, TII stakeholder
TII	Pavement programme	Pavement	N/A	€ 100,022,244.00	Ongoing	Rolling Programme	Rolling Programme
TII	Tunnel Operations	Tunnel Operations, maintenance & minor works	N/A	€ 27,280,383.00	Ongoing	Rolling Programme	Rolling Programme
TII	Structures Programme (Bridges)	Asset Management & Renewals	N/A	€ 19,037,364.00	Ongoing	Rolling Programme	Rolling Programme
TII	Winter Maintenance Monitoring	Winter Maintenance Monitoring	N/A	€ 1,839,109.00	Ongoing	Rolling Programme	Rolling Programme
TII	Signing & Lining Programme	Asset Management & Renewals	N/A	€ 12,383,241.00	Ongoing	Rolling Programme	Rolling Programme
TII	HD15&HD17 Minor Works Programme (including safety audits etc)	Safety Related minor works programme	N/A	€ 16,074,827.00	Ongoing	Rolling Programme €160m over 5 year	Current contract Nov 19 to Nov 24 + possible 3 year extension
TII	Motorway Maintenance & Renewals Contracts (Includes ducting programme and fencing replacement programme)	Operations, maintenance & minor works	N/A	€ 24,306,709.00	Ongoing	Rolling Programme	Rolling Programme
TII	Technical Supervision/Design Support Programme	Supervision/Design	N/A	€ 21,354,206.00	Ongoing	Support	Support
TII	Tolling Operations & Enforcement	Tolling business	N/A	€ 61,786,787.00	Ongoing	Rolling Programme	Rolling Programme
TII	Local Authority Ordinary Maintenance	Routine Maintenance	N/A	€ 11,906,880.00	Ongoing	Rolling Programme	Rolling Programme
TII	MMaRC Contracts	Motorway Maintenance	N/A	€ 7,720,401.00	Ongoing	Rolling Programme €45m over 5 years	Current contract Nov 19 to Nov 24 + possible 3 year extension
TII	Public Lighting Energy Costs	Local Authority Maintenance	N/A	€ 5,379,156.00	Ongoing	Rolling Programme	Rolling Programme
TII	Winter Maintenance	Winter Operations	N/A	€ 4,595,542.00	Ongoing	Rolling Programme	Rolling Programme
B.4 - Road Safety Agencies							
RSA	Driver Testing Replacement System	Capital project to replace the current Driver Testing System	€ -	€ 929,502.55	Aug 2017-June 2020	€ 1,723,891.84	
RSA	National Driving License System online	Capital project to move the NDLS application process to an online platform	€ -	€ 657,262.63	Jan 2020- Dec 2020	€ 2,061,244.07	
RSA	QKTy - Query Management, Knowledge Management and Telephony System	Capital project to replace the current CMS system	€ -	€ 857,075.84	October 2017- May 2020	€ 1,627,253.69	
RSA	Generation 2 Cards	The Capital element required for the update to the Digital Tacho graph cars for the EU legislation for Generation 2	€ -	€ 616,888.49	Feb 2014- Feb 2019	€ 873,654.66	

[illegible]

No expenditure on projects/programmes valued in excess of €0.5m being incurred.							
B.8 - Public & Sustainable Transport Investment							
Iarnród Éireann	Customer First Programme		€ -	€ 3,500,000.00	2013-2018	€ 26,800,000.00	
Iarnród Éireann	National Train Control Centre		€ -	€ 6,000,000.00	2014-2025	€ 146,200,000.00	
Iarnród Éireann	City Centre Resignalling Project		€ -	€ 6,900,000.00	2014-2021	€ 53,600,000.00	
Iarnród Éireann	Pearse Station Roof Renovation		€ -	€ 10,400,000.00	2016-2020	€ 16,500,000.00	
Iarnród Éireann	GSM-R		€ -	€ 5,260,000.00	2013-2023	€ 64,000,000.00	
Iarnród Éireann	Train Protection System		€ -	€ 4,779,000.00	2011-2032	€ 156,500,000.00	
Iarnród Éireann	Limerick Junction; 2nd Platform on down line		€ -	€ 2,800,000.00	2019-2021	€ 5,500,000.00	
Iarnród Éireann	Accessibility 2019		€ -	€ 1,800,000.00	2019-2020	€ 4,000,000.00	
Iarnród Éireann	41 InterCity Railcars - Intermediate Cars		€ -	€ 39,800,000.00	2019-2022	€ 150,000,000.00	
Iarnród Éireann	DART Expansion Programme		€ -	€ 1,500,000.00	2019-2023	€ 66,000,000.00	
Iarnród Éireann	IE Car Park Programme		€ -	€ 900,000.00	2019-2027	€ 16,000,000.00	assuming €2m in 2020 €2m in each of 2021/2/3/4/5/6/7
Iarnród Éireann	IE/TII Interchange Works		€ -	€ 700,000.00	2019	€ 700,000.00	
Iarnród Éireann	Kishogue Railway Station (KRP)		€ -	€ 1,600,000.00	2018-2020	€ 2,400,000.00	assuming 0.4m to go in 2020 and 0.3m in 2021. Total = 1.6 (2019) + 0.4+0.3=
Iarnród Éireann	Heavy Maintenance 2019		€ -	€ 35,100,000.00	2019	€ 35,000,000.00	
Iarnród Éireann	Cyber Security		€ 200,000.00	€ 2,500,000.00	2018-2020	€ 5,700,000.00	
NTA	Smarter Travel and Sustainable Transport Measures	GDA Sustainable Urban Transport	€ -	€ 6,394,449.00	2018-2027 On-going yearly programme	€ 71,000,000.00	This investment programme encapsulates investment in the various bus, safety and traffic management projects throughout the GDA region. Funding is allocated to local authorities and other agencies through the Authority's Sustainable Transport Measures Grant Programme. In 2019, a total of 31 projects were funded under this programme.
NTA	Smarter Travel and Sustainable Transport Measures	Regional Sustainable Urban Transport	€ -	€ 6,380,432.00	2018-2027 On-going yearly programme	€ 41,900,000.00	This investment programme encapsulates investment in the various bus, safety and traffic management projects throughout the regional area. Funding is allocated to local authorities and other agencies through the Authority's Sustainable Transport Measures Grant Programme. Capital expenditure of €6.38 million was incurred various bus, safety and traffic management projects throughout Cork, Galway, Limerick and Waterford during 2019, over a total of 24 projects.
NTA	Cycling and Walking	GDA Cycle Network Development	€ -	€ 19,110,943.00	2018-2027 On-going yearly programme	€ 83,500,000.00	This investment programme encapsulates investment in cycling/walking projects throughout the GDA region. Funding is allocated to local authorities and other agencies through the Authority's Sustainable Transport Measures Grant Programme for Provision of high-quality cycle and pedestrian facilities. In 2019, €19.1m was incurred on 76 cycling/walking projects in Greater Dublin Area.
NTA	Cycling and Walking	Regional Cycle Network Development	€ -	€ 7,737,067.00	2018-2027 On-going yearly programme	€ 32,500,000.00	This investment programme encapsulates investment in cycling/walking projects throughout the regional area. Funding is allocated to local authorities and other agencies through the Authority's Sustainable Transport Measures Grant Programme for Provision of high-quality cycle and pedestrian facilities. Capital expenditure of €7.74 million was incurred on 25 Walking/ Cycleline projects in Cork, Galway, Limerick and Waterford during 2019.
NTA	Public Transport Infrastructure/Accessibility Programme	Wheelchair Accessibility Grant Scheme	€ -	€ 4,268,039.00	2017-2020 On-going yearly programme	N/A The Wheelchair Accessible Grant Scheme operates on an annual basis	The Wheelchair Accessible Grant was introduced as the number of wheelchair accessible vehicles had declined to constitute only 4% of the fleet in 2008. This was a significant reduction in the availability of wheelchair accessible vehicles and was causing significant challenges in the provision of services to people with mobility impairments. To address this issue, amongst other measures, in 2014 NTA amended the regulations governing Wheelchair Accessible Vehicles. The WAV Grant Scheme was introduced to support operators who wish to provide such a service and licence a wheelchair accessible vehicle. The scheme was available in 2019, nationwide to applicants for new wheelchair accessible vehicle licences and existing wheelchair accessible vehicle licence holders who wish to upgrade their current wheelchair accessible vehicle with a replacement vehicle. In 2019, 1,039 suitability tests were successfully completed and grants approved. Overall, there is a total of 2,220 Wheelchair accessible vehicles which account for 14.3% of vehicles at year end 2019.
NTA	Public Transport Infrastructure/Accessibility Programme	Railway Station Accessibility	€ -	€ 1,809,461.00	2015-2020	€ 5,000,000.00	The railway station accessibility project aims to ensure that access to Iarnród Éireann stations is available to all. The current focus of the Programme is the provision of unassisted access to all operational station platforms. In 2019 works commenced on accessibility works to Coolmine station and the construction of a new footbridge and lifts in Carlow station. A package of accessibility upgrade works to Limerick Junction station and door automation of 12 doors across 9 stations was completed.
NTA	Public Transport Infrastructure/Accessibility Programme	Installation of Accessible Bus Stops	€ -	€ 364,523.00	2018-2021 On-going yearly programme	Part of €27.8m overall Accessibility Programme Budget	The bus station accessibility project aims to make accessibility improvements at Bus stations nationwide and ensure there is at least one wheelchair lift accessible bus bay at all Bus Éireann stations. The objective of the accessible bus stop project is to develop wheelchair lift accessible bus stops nationwide in line the NTA objective to ensure all towns with a population of over 5000 have one wheelchair accessible bus stop in each direction. Following completion of an audit of stops in 2018 the NTA commenced a four year Programme of works to deliver wheelchair lift accessible stops across 43 towns in Ireland. These towns represent locations that do not have a regional low floor bus service as of February 2019 and do not have a bus location. In 2019 the Authority undertook an engagement process with Local Authorities in order to highlight the need for the development of such stops and to outline the delivery models available to undertake the work.



NTA	Heavy Rail Safety and Development	City Centre Resignalling Project	€	-	€ 7,062,220.00	2012-2021	€ 123,700,000.00	This is a project to upgrade the signalling in the central network area. It is being delivered over a number of phases. Phases 1 (Malahide/Howth and Killester) and 3 (Tara Street to Sandymount and Grand Canal Dock Station) were completed and commissioned prior to 2019. During 2019, works were continued on Phase 2 (East Wall Junction to Killester) and Phase 4 (Connolly Station area). New equipment and new cabling was installed to replace the old systems, and the new development of a Signalling Equipment Building at Ossary Road was progressed. The commissioning of the final phase is scheduled for 2020.
NTA	Heavy Rail Safety and Development	Customer First Programme	€	-	€ 3,552,413.00	2013-2021	€ 19,950,000.00	The Customer First Programme is a strategic revenue generation programme for Iarnród Éireann (IE) which includes the complete replacement of the overall ticketing system, the implementation of a revenue yield management system for fares and the overhaul of their seat reservation system. The project has been on-going and funded by NTA for the last four years. In 2019, the focus turned to on-board and in-station retail devices, which were deployed in a number of pilot locations. Following a successful pilot close-out, the devices are now being rolled out nationwide with this activity anticipated to complete in 2020.
NTA	Heavy Rail Safety and Development	Pearse Station Roof Replacement	€	-	€ 10,465,133.00	2016-2020	€ 12,500,000.00	The objective of the Pearse Station Roof Renewal project is to renew the existing running shed roof and car park roof safely, cost effectively and with the minimum interruption to customers or services. The main Design and Build contractor was appointed in August 2018 and roof replacement works were on-going throughout 2019. The two year defects period under the main infrastructure contract was due to expire in November 2019 but has been extended until all defects are closed out in early 2020.
NTA	Heavy Rail Safety and Development	Car Park Programme (including cycle parking)	€	-	€ 1,002,050.00	2018-2020	€ 3,200,000.00	The car park programme seeks to enhance car parking facilities at all rail stations within the GDA to encourage mode shift from car to rail. This includes the design, planning and construction for the provision of new car parking facilities, expansion of existing car parks and upgrade of existing car parks. In 2019, multiple projects were progressed through the design, planning and construction stages including Maynooth North and South Car Parks, and expansion of Naas/Sallins Car Park. A car park strategy was also commenced by Irish Rail in 2019.
NTA	Heavy Rail Safety and Development	Purchase of 41 Intermediate Class 22000 Intercity Railcars	€	-	€ 39,827,574.00	2019-2025	€ 151,000,000.00	41 new intermediate railcars will be purchased from Mitsui & Co under contract terms based on the 2004 Framework contract. The additional ICR vehicles will be utilised on the commuter routes to reduce overcrowding and increase passenger comfort. The proposed additional 41 cars will increase the ICR fleet from 234 vehicles to 275 vehicles within the 63 train sets. This will enable the fleet to be reconfigured into 3,4 and 6 car sets. A business case was approved to award contract in October 2019. The order and initial payment was made in December 2019.
NTA	Heavy Rail Safety and Development	Proposed Railway Station at Pelletstown on Connolly/Maynooth Line	€	-	€ 240,898.00	2016-2020	€ 10,500,000.00	The proposed works can be described as comprising two new platforms, pedestrian footbridge over the railway, a steel footbridge over the canal, access routes, fencing, lighting, CCTV, Customer information systems, and Car and Bicycle Parking.
NTA	Heavy Rail Safety and Development	CIS Report Upgrade	€	-	€ 44,632.00	2019-2020	TBD	This project is to develop a national Customer Information System (CIS) Strategy together with a costed priorities implementation plan, to meet Iarnród Éireann's current needs and which is technologically future-proofed for anticipated requirements. The Strategy will provide CIS which are customer focused and take cognisance of all potential communication channels. The strategy shall seek to deliver consistent and reliable real time data to passengers and staff at stations, on-board trains and to personal devices, taking account of industry guidance and trends in relation to under behaviour and technologies. The strategy will take account of Irish Language requirements under the Official Languages Act 2003.
NTA	Public Transport Infrastructure/ Light Rail	Luas Cross City	€	-	€ 5,422,642.00	2006-2020	€ 382,500,000.00	Luas Cross City comprises a broadly north / south Luas line extending from St. Stephen's Green in the south to connect to the Maynooth Rail line at Broombridge in Cabra at its northern end. It provides an interchange link between the existing Red and Green Luas lines and will serve the new Dublin Institute of Technology (DIT) campus at Grangegorman. The line is came into service in 2017 and will significantly enhance accessibility, to and within, the core of the city centre area. Passenger services commenced in 2017. Some final construction activities continued into 2018 and 2019, comprising mainly of minor snagging works and some non-track related works. The two year defects period under the main infrastructure contract was due to expire in November 2019 but will be extended until all defects are closed out in early 2020.
NTA	Public Transport Infrastructure/ Light Rail	Green Line Capacity Enhancement (GLCE), Sandyford Depot Upgrade & Green Line Infrastructure Upgrade (GLIU)	€	-	€ 22,433,150.00	2015-2023	€ 94,400,000.00	The scope of the Green Line Capacity Project includes for the lengthening of the existing Green line fleet, the purchase of additional vehicles to meet future demand, the modifications required to Sandyford depot, further investment in power upgrades for the higher frequency and longer trams. The first tram extension was delivered in May 2019 and the last (26th) tram extension will be delivered and commissioned and be available for service in Q2 2021. Discussions were on-going between Transport Infrastructure Ireland (TII) and Alstom about the new Citadis 502s manufacturing with delivery of 8 new trams expected in Q2 2020-Q1 2021.
NTA	Public Transport Infrastructure/ Light Rail	Luas Lifecycle Asset Renewals (LcAR)	N/A	€	10,477,088.00	2017-2021	N/A The LcAR Programme operates on an annual basis.	The objective of the Lifecycle Asset Renewals Programme is to optimise the management of Luas infrastructure assets throughout their life cycle.
NTA	Public Transport Infrastructure/ Bus Programme	Bus Fleet Programme	€	-	€ 79,835,507.00	2017-2021	N/A The Bus Fleet Programme operates on an annual basis.	The appropriate approach to bus fleet management revolves around a continuous programme of bus fleet replacement. A Business case was produced by Dublin Bus in 2010 concluded that a fleet replacement at a constant rate of 80 vehicles represents the optimum fleet replacement policy. This equates to a strategy based on a balanced replacement programme of one twelfth of the total fleet. Having a consistent level of vehicle replacement each year avoids the peaks and troughs that characterised previous approaches.  This approach is in line with current best practice and the Transport Strategy for the Greater Dublin Area 2016-2035. The Transport Strategy has the objective of the "continual replacement and upgrading of the bus fleet with vehicles that meet or exceed EU emissions standards and transitioning to low or zero emission vehicles for use in urban areas". The desirable maximum age of a standard double deck bus operating at optimal use with minimal service disruption is about 14 years, with maintenance and running costs increasing significantly after that point. In general, 12 years is a better target as manufacturers are prepared to offer warranties on the bus chassis and certain other elements up to a limit of 12 years.  In 2019, the NTA received a total of 220 buses as follows: -95 Double deck urban buses for Dublin Bus -36 Double deck urban buses for Bus Éireann -15 Double deck urban buses for Go-Ahead Ireland -9 Hybrid double deck urban buses for Dublin Bus -3 Midi buses for Bus Éireann -24 Single deck regional commuter vehicles for Go-Ahead Ireland -38 Single deck regional commuter vehicles for Bus Éireann
NTA	Public Transport Infrastructure/ Bus Programme	BusConnects Roadside Facilities	€	-	€ 968,069.00	2018-2027	Estimated cost to be determined through Programme business case to be completed in Q3 2020. Allocation of €2 billion in Development Plan for overall BusConnects Programme.	The Authority has been given statutory responsibility for the provision of bus shelters nationally. The bus shelter Programme and contract is rolled out and operates on a continuous annual basis. During 2019 the Authority upgraded 39 existing shelters with new bus shelters with illuminated digital advertising display panels within the Dublin region. Also during 2019 the Authority installed 52 shelters nationwide which predominately included new builds, in addition to replacements and reassembly of shelters. The BusConnects Roadside Facilities (Stops) Programme aims to provide improved customer information at bus stops. The provision of new Transport For Ireland (TFI) poles with combined bus service information minimises roadside clutter and provides for updated and clear customer information. In 2019 works commenced on the roll-out of stop infrastructure for new Dublin Commuter Bus Market Opening and 139 bus routes. A new supply contract for the provision of poles was also awarded and tendered in 2019.
NTA	Heavy Rail Safety and Development	Kildare Route Project Completion: KRP-05-b	€	-	€ 1,584,374.00	2005-2020	€ 357,400,000.00	The project covers the construction of an access road and 106 space car park at Kishogue Station. Tender package for the access road and 106 space car park was issued in December 2018. The contract was awarded to KN Group in March 2019. The site works commenced in April 2019 and due to complete in 2020.

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D - SPORTS PROGRAMME								
D.3 - Grants for Sporting Bodies								
Sports Capital Programmes	Sports Capital Programme	Funding for the development and improvement of sports facilities and the purchase of non-personal sports equipment.	€	-	€ 35,000,000.00	1998-2027	€ 1,000,000,000.00	The largest projects (over €500K) with expenditure still being incurred include Institute of Technology Tralee, Mayo Co Co Castlebar Swimming Pool and Balbriggan Rugby Football Club.
D.4 - Large Scale Sporting Infrastructure Fund (incl. swimming pools)								
Sports Capital Programmes	Local Authority Swimming Pool Programme	Funding for the development and refurbishment of Local Authority Swimming Pools	€	-	€ 400,000.00	2016-2023	€ 12,000,000.00	The largest projects (over €500K) with expenditure still being incurred include Lucan Pool (Dublin), Dunmanway Pool retention (Cork) and Castlebar retention (Mayo)
D.5 - Sport Ireland								
Sport Ireland	Anti-Doping	The Anti-Doping Programme acts to protect Ireland's sporting integrity against the threat of doping, the programme includes <u>Testing, Education and Research</u>	€	1,100,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 1999 and is on going with no anticipated end date
Sport Ireland	National Governing Bodies	Sport Ireland works in partnership with NGBs to make them more effective in developing their sport and servicing the needs of their members. The NGBs role includes "developing abilities" and "world class" strategies and contributing to local participation initiatives. The <u>majority of the funding is through grant schemes</u> .	€	15,528,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 1999 and is on going with no anticipated end date
Sport Ireland	Participation	This includes Local Sports Partnerships (LSP) funding to promote participation in sport at a local level across the country. This programme also includes grant funding under the Youth Fields Sport grant heading specifically for development at grassroots level. Funding support to the GPA is also captured under this heading.	€	17,387,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 1999 and is on going with no anticipated end date
Sport Ireland	High Performance	Sport Ireland aims to ensure Ireland's performances in elite international sport improve and to create consistent success at elite level defined as producing Irish athletes in the finals at European, World, Olympic and Paralympic level. The majority of the funding is <u>through grant schemes</u> .	€	12,109,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 2002 and is on going with no anticipated end date
Sport Ireland	Sport Ireland Institute	The Sport Ireland Institute supports the Irish Sports to reach world podiums by driving excellence in the high performance system through the delivery of world class services. The Irish Institute of Sport is responsible for service delivery to NGBs and athletes including: Sports science coordination, Sports medicine, Athlete career and performance lifestyle support, Elite coach development, Performance Systems development.	€	2,170,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 2006 and is on going with no anticipated end date
Sport Ireland	Sport Ireland Outdoors	Sport Ireland Outdoors coordinates the recreational trails programme this includes Increasing awareness about Irish trails, facilitate and monitor the planning, provision and maintenance of trails at local level.	€	830,000.00	€ -	Ongoing- no end date	N/A- Rolling	This programme started in 1999 and is on going with no anticipated end date
Sport Ireland	National Aquatic Centre - capital upgrade programme	Rolling programme of capital expenditure to enhance the National Aquatic Centre (plant, machinery & facilities) and other upgrades to <u>existing Campus facilities and infrastructure</u>	€	-	€ 932,000.00	Ongoing- no end date	N/A- Rolling	This is a rolling multi-annual programme with allocations decided annually based on available funding and priority items requiring attention
Sport Ireland	Healthy Ireland	Rolling programme of Expenditure on projects as approved by The Department of Health	€	615,000.00		Ongoing- no end date		
D.6 - Dormant Account Funding for Sports Measures								
Sport Ireland	Dormant Account	Dormant Account funding was spent on the Community Sports Hub, Community Coaching, Jobseekers Courses, Sports disability Training and Youth Leadership Training. The majority of the funding is <u>through grant schemes</u> .	€	4,220,000.00	€ 780,000.00	Ongoing with review on an annual basis.	N/A- Rolling	
D.7 - Sports Capital Programmes								
No expenditure on projects/programmes valued in excess of €0.5m being incurred.								
No expenditure on projects/programmes valued in excess of €0.5m being incurred.								
E - TOURISM PROGRAMME								
E.4 - Tourism Ireland								
No expenditure on projects/programmes valued in excess of €0.5m being incurred.								

E.5 - Tourism Marketing Fund								
No expenditure on projects/programmes valued in excess of €0.5m being incurred.								
E.6 - Fáilte Ireland								
Fáilte Ireland	Dublne Infrastructure		€	-	€ 324,000.00	2015-2020	€ 1,800,000.00	
Fáilte Ireland	Slieve League Strategic Development		€	-	€ -	2010-2020	€ 2,353,500.00	
Fáilte Ireland	TCD Library/Book of Kells		€	-	€ 406,867.00	2016-2023	€ 2,712,450.00	
Fáilte Ireland	The Ulysses Centre ("MOLI")		€	-	€ 1,050,000.00	2015-2020	€ 2,500,000.00	
Fáilte Ireland	Co-funding of an Outdoor Recreation/Activities scheme		€	-	€ 2,000,000.00	2018-2020	€ 3,000,000.00	
Fáilte Ireland	Connemara National Park		€	-	€ 125,000.00	2018-2021	€ 1,900,000.00	
Fáilte Ireland	Avondale Forest Park Experience Phase 2		€	-	€ 250,000.00	2018-2021	€ 6,124,000.00	
Fáilte Ireland	Dublin Castle Record Tower & Viewing Platform		€	-	€ 100,089.00	2017-2021	€ 2,887,500.00	
Fáilte Ireland	Newgrange Visitor Hub etc		€	-	€ 40,902.00	2017-2021	€ 1,012,440.00	
Fáilte Ireland	Rock of Cashel		€	-	-€ 6,610.00	2017-2021	€ 1,786,500.00	
Fáilte Ireland	Ormond Castle		€	-	€ 76,811.00	2017-2020	€ 585,000.00	
Fáilte Ireland	Céide Fields		€	-	€ 96,371.00	2017-2020	€ 862,500.00	
Fáilte Ireland	Interp Upgrade - Blaskets		€	-	€ 139,963.00	2017-2020	€ 1,687,500.00	
Fáilte Ireland	Butler Gallery Kilkenny		€	-	€ 708,597.31	2017-2020	€ 921,940.69	
Fáilte Ireland	Irish Horse Museum		€	-	€ 1,677,000.00	2018-2020	€ 1,950,000.00	
Fáilte Ireland	Dublin Visitor Orientation Programme		€	-	€ 94,494.44	2019-2020	€ 4,000,000.00	
Fáilte Ireland	Wild Atlantic Way Looped Drives		€	276,438.00		2016-2020	€ 2,100,000.00	
Fáilte Ireland	Wild Atlantic Way Irish Language Project		€	283,440.00		2017-2020	€ 826,561.80	
Fáilte Ireland	Evlauation of Platforms for Growth Scheme Applicants		€	115,774.00		2019-2020	€ 510,696.00	
Fáilte Ireland	Upgrade of the DiscoverIreland.ie websites		€	520,351.00		2019-2020	€ 750,000.00	
Fáilte Ireland	Wild Atlantic Way Signature Programme Expenditure	The Wild Atlantic Way is a tourism proposition of scale that will showcase tourism experiences from Ireland's West Coast in the international shop window. The spending objective of this programme is to secure more international visitors, entice them to stay longer and spent more thereby contributing to sustaining tourism employment and providing new commercial opportunities for businesses along the route. The geography of the Wild Atlatic Way currently supports over 3,500 tourism businesses. The overall aim of the project is to develop a route that will achieve greater visibility for the west coast of Ireland in overseas tourist markets.	€	978,000.00	N/A	2014 -ongoing	TBD	This expenditure is expected to continue for the foreseeable future - can't quantify total spend
Fáilte Ireland	Irelands Ancient East Signature Programme Expenditure	Establish and build a pwerful Destination Brand for the South & East to grow overseas visitor numbers and spend in the region. Our goal is to make Ireland's Ancient East the most personally engaging cultural destination in Europe by harnessing the authentic character of the real Ireland, its living culture, lush landscapes and hidden history, opening it up for everyone.	€	1,290,000.00	N/A	2014 -ongoing	TBD	This expenditure is expected to continue for the foreseeable future - can't quantify total spend
Fáilte Ireland	Irelands Hidden Heartlands Signature Programme Expenditure		€	411,000.00	N/A	2018 - ongoing	TBD	This expenditure is expected to continue for the foreseeable future - can't quantify total spend
Fáilte Ireland	Other National Festivals and Events - St Patricks Festival, NYF		€	1,450,000.00	N/A	2014 -ongoing	TBD	This expenditure is expected to continue for the foreseeable future - can't quantify total spend
Fáilte Ireland	Business Tourism and Events	Meetings, Conferences, Incentive and Event Support	€	5,273,000.00	N/A	2014 -ongoing	TBD	This expenditure is expected to continue for the foreseeable future - can't quantify total spend

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An Roinn Iompair  
Department of Transport

# Quality Assurance Process 2019

## Appendix A.3

### Expenditure Recently Ended

## 2019 Inventory of Expenditure Recently Ended

Division/Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure	Explanatory Notes
A - CIVIL AVIATION PROGRAMME									
A.3 - Regional Airports									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
A.4 - Miscellaneous Services									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
A.5 - Information Services									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
B - LAND TRANSPORT PROGRAMME									
B.3 - Road Improvement/Maintenance									
Roads	SG: Curraheen Bridge	Bridge Improvement	N/A	€ -	Ended	2016 - 2018	€ 945,929.00	€ -	
Roads	L2119 Bawnmore realignment (safety scheme)	Road Improvement	N/A	€ -	Ended	2018 - 2018	€ 115,000.00	€ -	
Roads	SG: Rossbeigh Coast Road replacement	New Road	N/A	€ -	Ended	2017 - 2018	€ 550,000.00	€ -	
Roads	SG: Thomond Bridge, Limerick	Bridge Improvement	N/A	€ -	Ended	2016 - 2018	€ 733,229.00	€ -	
Roads	SG: R311 Rehins, Newport Road	Road Improvement	N/A	€ -	Ended	2013 - 2018	€ 1,018,830.00	€ -	
TII	Legacy Schemes pre 2018 construction completion.	Closeout		€ 164,152.00	N/A	N/A	N/A	N/A	
TII	N40 ITS Package 1 - Ducting and Ground Investigation	Ground Investigations		€ 803,408.00	2018-2019	2018-2019	€ 1,620,000.00	€ 1,612,905.00	
TII	N55 Corduff to South of Killydoon - Section A	Closeout		€ 1,196,705.00	2011-2018	2011-2018	€ 11,198,000.00	€ 10,787,751.00	
TII	N56 Coolboy to Kilmacrennan	Realignment		€ 3,013,927.00	2011-2019		€ 12,156,411.00	€ 15,180,418.00	
TII	Kilderry Bends Improvement Scheme	Closeout		€ 3,100,028.00	2011-2019		€ 8,634,150.00	€ 11,734,492.00	
TII	N63 Abbeyknockmoy to Annagh (Part of Gort/Tuam Residual Network)	Closeout		€ 3,652,913.00	2014-2018	2014-2019	€ 13,028,783.00	€ 11,922,498.00	
TII	Legacy Schemes pre 2018 construction completion	Closeout		€ 1,712,363.00	N/A	N/A	N/A	N/A	
TII	Cork SRR Interchanges	Closeout		€ 1,293,822.00	1999-2014	1999-2014	€ 98,000,000.00	€ 82,768,385.00	
TII	Legacy Schemes pre 2018 completed construction	Closeout		€ 1,084,486.00	N/A	N/A	N/A	N/A	
TII	Gorey Enniscorthy (PPP) NRA (includes Enniscorthy) & LA	New Road		€ 2,402,750.00	2009-2019	2009-2019	€ 114,000,000.00	€ 98,993,550.00	
TII	Legacy Schemes pre 2018 construction completion.	Closeout		€ 1,335,539.00	N/A	N/A	N/A	N/A	
B.4 - Road Safety Agencies									
RSA	Generation 2 Cards	The Capital element required for the update to the Digital Tacho graph cars for the EU legislation for Generation 2	€ -	€ 616,888.49	€ -	Dec-19	€ 1,460,958.00		
RSA	ICT Hardware & Device Refresh	Refresh of all ICT hardware devices to coincide with the implementation of windows 10	€ -	€ 547,082.86	€ -	Dec-19	€ 3,986,198.00		

RSA	Dundalk DTC	Creation of a Driving test centre in Dundalk	€ -	€ 1,134,596.55	€ -	Sep-19	€ 872,603.00		
B.5 - Vehicle and Driver Licensing									
DVCS	Master Licence Record (MLR)	The Master Licence Record (MLR) seeks to integrate the vehicle and driving licence components of the National Vehicle and Driver File (NVDF) to facilitate the application of penalty points to driving licences; in particular to overcome difficulties encountered with allocation of penalty points offences dealt with in the Courts to the relevant driver records.	€ 2,709,417.00	€ -	September 2016 - December 2019	September 2016 - December 2019	€ 4,000,000.00	€ 4,109,769.00	MLR programme has estimates at 2.1 million over a three year period. These estimates related only to those systems under the direct remit of the DTTAS and centred on the NVDF. The MLR programme now has 1.3 million matched records, which includes 33% of currently-taxed vehicles. This matching process runs every week after which a file containing the vehicle-driver associations is sent to An Garda Síochána. The second stream, namely establishing vehicle owner identity when individuals engage with DTTAS systems, such as change of ownership and application for motor tax, is dependent on legislation. This legislation has been drafted by the office of the Parliamentary Council (OPC) but will be subject to the Oireachtas legislative process. Technical changes in this regard will be developed and financed separate to this programme
B.6 - Carbon Reduction									
Climate Change	Hybrid-Electric Bus Pilot	The NTA is purchasing hybrid-electric buses in the short term. €4,163,146 was provided to the NTA from the Green Public Transport Fund in 2019 to purchase 9 hybrid-electric buses of 3 different types for the Dublin Bus fleet. The buses entered service in 2019.	€ -	€ 4,163,146.00	Jan 2019 - Dec 2019 (Delivery dependent)	Jan 2019 -Nov 2019 (Delivery Oct - Nov)	€ 1,000,000.00	€ 4,163,146.00	DTTAS initially agreed to provide funding to the NTA to cover cost differential of purchasing hybrid buses over fossil fuelled buses as part of a trial project carried out by NTA and Dublin Bus; under an agreement with Sustainable Mobility Division the full acquisition cost of the buses was paid from the Green Public Transport Fund.
B.7 - Public Service Provision Payments									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
B.8 - Public & Sustainable Transport Investment									
Iarnród Éireann	Accessibility Programme 2018		€ -	€ 900,000.00	2018	2018	€ 900,000.00	€ 900,000.00	
Iarnród Éireann	Heavy Maintenance Programme 2018		€ -	€ 35,300,000.00	2018	2018	€ 35,300,000.00	€ 35,300,000.00	
Iarnród Éireann	Dart Expansion _ C650	Dexp Preplanning phase	€ -	€ 300,000.00	2015-2019	2015-2019	€ 2,500,000.00	€ 2,500,000.00	
NTA	Heavy Rail Safety and Development	IE / Transport Infrastructure Ireland Interchange Works	€ -	€ 656,263.00	2019	€ 2,019.00	€ 656,263.00	€ 656,263.00	Iarnrod Eireann worked to facilitate the integration of LUAS Cross City works carried out by Transport Infrastructure Ireland (TII) at Broadstone and Broombridge
B.9 - Public Transport Agencies									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
B.10 - Miscellaneous Services									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
C - MARITIME PROGRAMME									
C.3 - Maritime Administration and the Irish Coast Guard									
Irish Coast Guard		Supply of vehicles to Coast Guard		€ 671,045.00		2019	€ 500,000.00	€ 671,045.00	
Irish Coast Guard		Training and Development	€ 699,258.00			2019	€ 700,000.00	€ 699,258.00	
Irish Coast Guard		PPE uniform	€ 900,000.00			2019	€ 900,000.00	€ 900,000.00	
C.4 - Miscellaneous Services									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
D - SPORTS PROGRAMME									
D.3 - Grants for Sporting Bodies									
Sports Capital Programmes	Sports Capital Programme	Funding for the development and improvement of sports facilities and the purchase of non-personal sports equipment			Unavailable			Unavailable	Projects (over €500K) with expenditure recently ended = Páirc Uí Chaoimh



D.4 - Large Scale Sporting Infrastructure Fund (incl. swimming pools)									
Sports Capital Programmes	Swimming Pool Programme	Funding for the development and refurbishment of Local Authority Swimming Pools			Unavailable			Unavailable	Projects (over €500K) with expenditure recently ended = Loughlinstown (Dublin)
D.5 - Sport Ireland									
Sport Ireland	Hockey Pitches Sport Ireland Campus	Installation of competition standard hockey pitches.	€ -	€ 1,020,000.00	Q2- Q4 2019	Q2- Q4 2019	€ 1,020,000.00	€ 1,020,000.00	Project commencing in Q3 2019. Hockey Ireland would have been originally part of the Partnership strategy but for clarity capital funding to Hockey is now listed separately as it exceeds the original grant scheme as approved by the Minister for Transport, Tourism & Sport during 2019.
Sport Ireland	National Indoor Arena Phase 2	Covered Pitches	€ -	€ 1,480,000.00	July 2017- March 2019	July 2017- June 2019	€ 24,200,000.00	€ 24,200,000.00	Increase of €200k agreed with contractor in relation to additional signage and pitch upgrade.
D.6 - Dormant Account Funding for Sports Measures									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
E - TOURISM PROGRAMME									
E.4 - Tourism Ireland									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
E.5 - Tourism Marketing Fund									
No expenditure on projects/programmes valued in excess of €0.5m recently ended.									
E.6 - Fáilte Ireland									
Fáilte Ireland	Connemara Interpretation & Infrastructure	Legacy Grant Scheme		€ 91,476.00		2012-2019	€ 1,879,513.00	€ 91,476.00	
Fáilte Ireland	Johnstown Castle, Wexford	Legacy Grant Scheme		€ 450,000.00		2017-2019	€ 2,500,000.00	€ 450,000.00	
Fáilte Ireland	Brú na Bóinne Visitor Centre	Strategic Partnership with OPW		€ 2,095,875.00		2017-2019	€ 2,587,500.00	€ 2,095,875.00	
Fáilte Ireland	Knowth on site exhibition new visitor hub	Strategic Partnership with OPW		€ 531,411.00		2017-2019	€ 1,398,450.00	€ 531,411.00	
Fáilte Ireland	Kylemore Abbey Garden Conservation & Development	Large grant scheme 2016		€ 1,564,000.00		2018-2019	€ 1,700,000.00	€ 1,564,000.00	
Fáilte Ireland	Taste the Island	Capitalised Marketing Content	€ 1,010,798.00			2019	€ 1,010,798.00	€ 1,010,798.00	
Fáilte Ireland	Domestic Marketing - Keep Discovering	Capitalised Marketing Content	€ 1,831,933.00			2019	€ 2,079,020.00	€ 1,831,933.00	
Fáilte Ireland	Púca	Capitalised Marketing Content	€ 640,126.00			2019	€ 640,125.86	€ 640,126.00	
E.7 - Greenways									
Greenways	Tipperary - Suir Greenway	(2018 Re - allocation)	€ -	€ 780,909.06	2018	2019	€ 1,900,000.00	€ 2,680,909.00	There were a number of sub-standard sections of the Suir Blueway, this expenditure assisted in fixing those sections.
END									