



Comhairle Cathrach Bhaile Átha Cliath  
**Clár Caipitil 2016 - 2018**

Dublin City Council  
**Capital Programme 2016 - 2018**



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council



# DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2016-2018

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## Capital Programme 2016-2018

### INTRODUCTION

Section 135 of the local Government Act 2001 requires the Chief Executive to prepare and submit to the Elected Council a report indicating proposed capital projects for the following 3 years. The proposed programme must have regard to the availability of financial resources. The 3 year programme 2016-2018 is attached for the Members consideration. The programme has an estimated value of €685.9 m, €268m of which is expected to be spent in 2016 (*see Table 1*)

**Table 1 – Total Capital Expenditure 2016 - 2018**

Programme	EXPENDITURE 2016-2018			
	Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Total Expected Expenditure 2016-2018
Housing and Building	169,179,418	147,272,167	100,063,078	416,514,663
Road Transportation and Safety	32,333,062	44,509,181	54,041,641	130,883,884
Surface Water Drainage & Flood Relief Works	11,205,294	12,479,500	11,602,000	35,286,794
Development Incentives and Controls	20,304,244	13,431,000	6,472,500	40,207,744
Environmental Protection	6,212,825	5,238,000	3,383,885	14,834,710
Culture, Recreation & Amenity	23,244,413	7,288,728	6,916,742	37,449,883
Miscellaneous Services	5,547,000	2,883,000	2,378,000	10,808,000
<b>TOTAL</b>	<b>268,026,256</b>	<b>233,101,576</b>	<b>184,857,846</b>	<b>685,985,678</b>
%	<b>39.1</b>	<b>34.0</b>	<b>26.9</b>	<b>100.0</b>

The implementation of the projects outlined in the report is significantly dependent on exchequer grant funding 63.5%, development capital funding 5.2% and development levies 9.8%. The capital programme is a rolling programme and will be revised annually to ensure adherence to a prudential financial framework so that capital commitments are in line with available resources (*see Tables 2 and 3*).

**Table 2 – Total Capital Income 2016 – 2018**

Programme	INCOME 2016-2018					
	Loans	Grants	Other Income	Levies	Development Capital	TOTAL
Housing and Building	5,600,000	332,415,422	75,099,241	0	3,400,000	416,514,663
Road Transportation and Safety	0	71,810,004	27,538,274	29,535,606	2,000,000	130,883,884
Surface Water Drainage & Flood Relief Works	0	14,776,000	0	20,510,794	0	35,286,794
Development Incentives and Controls	750,000	4,300,000	11,861,154	4,960,000	18,336,590	40,207,744
Environmental Protection	0	3,110,847	2,324,072	0	9,399,791	14,834,710
Culture, Recreation & Amenity	0	9,428,857	13,622,758	12,312,197	2,086,071	37,449,883
Miscellaneous Services	0	0	10,808,000	0	0	10,808,000
<b>TOTAL</b>	<b>6,350,000</b>	<b>435,841,130</b>	<b>141,253,499</b>	<b>67,318,597</b>	<b>35,222,452</b>	<b>685,985,678</b>
%	<b>0.9</b>	<b>63.5</b>	<b>20.6</b>	<b>9.8</b>	<b>5.2</b>	<b>100.0</b>

**Table 3 - Other Income**

	Amount
Rev/Cap Transfers	12,293,000
Housing Internal Capital Receipts	5,600,000
Capital Reserves	30,681,732
Other Local Authorities	1,733,507
Car Park/Rental/Sales of Properties/Sites	34,063,154
East Link	12,000,000
External Agencies/Bodies	44,882,106
	<b>141,253,499</b>

The Council is committed to a diverse range of projects across all departments and the report outlines (a) projects currently committed (See Table 4), and (b) projects proposed (See Table 5). Those projects currently committed will have priority on available capital resources. A detailed list of all projects is set out for each department in the attached report.

**Table 4 - Capital Projects Committed 2016– 2018**

Programme	Expected Expenditure 2016-2018	Total Funding 2016-2018					Expected Funding 2016-2018
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	375,081,185	5,600,000	293,445,322	72,635,863	0	3,400,000	375,081,185
Road Transportation and Safety	93,656,314	0	70,204,891	5,964,924	17,486,499	0	93,656,314
Surface Water Drainage & Flood Relief Works	20,471,000	0	11,210,600	0	9,260,400	0	20,471,000
Development Incentives and Controls	26,448,578	750,000	4,300,000	10,861,154	4,960,000	5,577,424	26,448,578
Environmental Protection	5,834,710	0	1,360,847	2,324,072	0	2,149,791	5,834,710
Culture, Recreation & Amenity	36,619,883	0	9,428,857	13,092,758	12,312,197	1,786,071	36,619,883
Miscellaneous Services	5,219,000	0	0	5,219,000	0	0	5,219,000
<b>TOTAL</b>	<b>563,330,670</b>	<b>6,350,000</b>	<b>389,950,517</b>	<b>110,097,771</b>	<b>44,019,096</b>	<b>12,913,286</b>	<b>563,330,670</b>
%		<b>1.1</b>	<b>69.2</b>	<b>19.6</b>	<b>7.8</b>	<b>2.3</b>	<b>100.0</b>

**Table 5 - Proposed New Capital Projects 2016-2018**

Programme	Expected Expenditure 2016-2018	Total Funding 2016-2018					Expected Funding 2016-2018
		Loans	Grants	Other Income	Levies	Development Capital	
Housing and Building	41,433,478	0	38,970,100	2,463,378	0	0	41,433,478
Road Transportation and Safety	37,227,570	0	1,605,113	21,573,350	12,049,107	2,000,000	37,227,570
Surface Water Drainage & Flood Relief Works	14,815,794	0	3,565,400	0	11,250,394	0	14,815,794
Development Incentives and Controls	13,759,166	0	0	1,000,000	0	12,759,166	13,759,166
Environmental Protection	9,000,000	0	1,750,000	0	0	7,250,000	9,000,000
Culture, Recreation & Amenity	830,000	0	0	530,000	0	300,000	830,000
Miscellaneous Services	5,589,000	0	0	5,589,000	0	0	5,589,000
<b>TOTAL</b>	<b>122,655,008</b>	<b>0</b>	<b>45,890,613</b>	<b>31,155,728</b>	<b>23,299,501</b>	<b>22,309,166</b>	<b>122,655,008</b>
%		<b>0.0</b>	<b>37.4</b>	<b>25.4</b>	<b>19.0</b>	<b>18.2</b>	<b>100.0</b>

All projects funded in the Capital Programme have been considered on merit having regard to the benefits to the City from investment in the housing stock, road and street network, recreation and leisure assets, flood relief capacity, economic development, or environmental protection measures.

The capital programme as presented outlines an estimated capital spends of €685.9m and the expenditure is summarised as per table 1. Projects to the value of €563.3m are committed in terms of works/initiatives commenced (see Table 4). The bulk of this spend €389.9m (69.2%) is grant funded. €375m (66.6%) of the spend is incurred on housing and building related projects. Projects to the value of €122.6m are proposed to commence over the period of the programme 2016 – 2018 (see Table 5). Over a third of this spend is in Housing & Building Projects €41.4m (33.8%), Roads Transportation & Safety represents €37.2m (30.3%), while €14.8m (12%) relates to Surface Water Drainage & Flood Relief Works.

### **ESTIMATED CAPITAL FUNDING 2016 – 2018**

The funding of the programme reflects the availability of capital resources from a number of different sources. In framing the capital programme, I have been mindful of the limited capital resources and have taken due regard of this in presenting a programme of works which can be achieved (See Table 2).

#### **Loans**

The programme provides for the drawdown of loans to the value of €6.3m in respect of the Voids Programme and Smarter Cities Project. This funding source represents just 0.9% of all funding and is considered sustainable.

#### **Grants**

Exchequer funding of €435.8m is a key stimulus in the level of investment in capital expenditure and the programme as presented outlines that 63.5% of funding is provided through the exchequer with the primary focus on the housing and building programme grants of €332.4m and the road transportation and safety programme grants of €71.8m.

#### **Other income**

The capital programme is funded through other income of €141.2m (see Table 3). Funding from external bodies accounts for 31.8% of other income at €44.9m, funding from specific related capital reserves accounts for 21.7% at €30.7m, funding from transfers from the revenue (operating) budget accounts for 8.7% at €12.2m and funding from housing internal capital receipts for 4% at €5.6m. Other Local Authorities accounts for 1.2% at €1.7m, and Rental/Car Parks & Disposal Income for 24.1% at €34m, East Link for 8.5% at €12.m

#### **Levies**

The funding from levies takes account of the levels of development and associated financial arrangements. Development contributions arrears are actively pursued by the Planning and Development Department to ensure payment. The programme is based on the realisation of €67.3m on development contributions over the three-year period 2016 – 2018.

#### **Development Capital**

This funding source of €35.2m is dependent on (a) sale of sites and properties as presented to council (b) the surplus on the operation of the 3 multi storey car parks and (c) rental income from commercial lettings.

The proposed funding of the programme is as follows (Table 6)

**Table 6 - Proposed Funding of the Programme**

	€m	%
Loans	6,350,000	0.9
Grants	435,841,130	63.5
Other Income	141,253,499	20.6
Levies	67,318,597	9.8
Development Income	35,222,452	5.2
Total	685,985,678	100.0

## **CONCLUSION**

The economic outlook for 2016 is very positive due to stronger domestic spending, increasing demand for Irish exports, tax intake up by 7.4% to end September, unemployment rate down to 11% and Gross National Product is forecast to grow by 4.2% this year and 3.8% in 2016.

Consumer and business confidence is improving and inward investment is strengthening. The economic mood is changing for the positive. These factors should have an economic growth stimulus which will positively improve the level of construction activity within the Capital and generate a sustained funding source to the City Council over the coming years.

The capital programme as presented provides for an additional €117.4m in infrastructural investment compared to the 2015-2017 programme and in selecting between projects, I have had to strike a balance between the following factors:

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

Finally, I would like to thank the staff of all departments who have contributed to the preparation of the Capital Programme. In particular, I wish to thank Kathy Quinn, Head of Finance, Fintan Moran, Head of Management Accounting and the staff of the Management Accounting Unit for their assistance in compiling the Programme for 2016 – 2018

**Owen P Keegan**  
**Chief Executive**

**9<sup>th</sup> November 2015**

# DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2016-2018

## Expenditure & Income Table

	<b>2016-2018</b>
	<b>€</b>
<b>(1) Gross Programme Expenditure</b>	
1. Housing and Building	416,514,663
2. Road Transportation and Safety	130,883,884
3. Surface Water Drainage & Flood Relief Works	35,286,794
4. Development Incentives and Controls	40,207,744
5. Environmental Protection	14,834,710
6. Culture, Recreation and Amenity	37,449,883
8. Miscellaneous Services	<u>10,808,000</u>
<b>Total = (A)</b>	<b><u>685,985,678</u></b>
<b>(2) Gross Programme Income</b>	
1. Housing and Building	413,114,663
2. Road Transportation and Safety	99,348,278
3. Surface Water Drainage & Flood Relief Works	14,776,000
4. Development Incentives and Controls	16,911,154
5. Environmental Protection	5,434,919
6. Culture, Recreation and Amenity	23,051,615
8. Miscellaneous Services	<u>10,808,000</u>
<b>Total = (B)</b>	<b><u>583,444,629</u></b>
<b>Gross Programme Expenditure over Income (A - B)</b>	<b>102,541,049</b>
<b>(3) General Capital Income = [c]</b>	<b>102,541,049</b>
<b>(4) Funding to be identified (A-B-C) = D</b>	<b>0</b>




DUBLIN CITY COUNCIL - Capital Programme 2016-2018 - EXPENDITURE AND INCOME

	Estimated Expenditure				Estimated Funding					
	2016 €	2017 €	2018 €	2016-2018 €	Loans €	Grants €	Other Income €	Levies €	DCC Funding €	Total €
<b>1. HOUSING AND BUILDING</b>										
Local Authority Housing	127,679,191	125,412,813	89,772,813	342,864,817	5,600,000	275,043,439	58,821,378	0	3,400,000	342,864,817
Assistance to Persons Housing Themselves	14,835,227	10,709,304	2,915,215	28,459,746	0	27,559,383	900,363	0	0	28,459,746
Assistance to Persons Improving Houses	1,000,000	1,000,000	1,000,000	3,000,000	0	2,000,000	1,000,000	0	0	3,000,000
Administration & Miscellaneous	25,230,000	10,050,050	6,275,050	41,555,100	0	27,177,600	14,377,500	0	0	41,555,100
Ballymun Regeneration Ltd	435,000	100,000	100,000	635,000	0	635,000	0	0	0	635,000
<b>Total</b>	<b>169,179,418</b>	<b>147,272,167</b>	<b>100,063,078</b>	<b>416,514,663</b>	<b>5,600,000</b>	<b>332,415,422</b>	<b>75,099,241</b>	<b>0</b>	<b>3,400,000</b>	<b>416,514,663</b>
<b>2. ROAD TRANSPORTATION AND SAFETY</b>										
Road Upkeep	10,541,062	10,454,181	25,937,950	46,933,193	0	3,912,918	18,421,168	22,599,107	2,000,000	46,933,193
Road Traffic	20,767,000	32,905,000	27,865,000	81,537,000	0	66,683,395	7,917,106	6,936,499	0	81,537,000
Administration & Misc	1,025,000	1,150,000	238,691	2,413,691	0	1,213,691	1,200,000	0	0	2,413,691
<b>Total</b>	<b>32,333,062</b>	<b>44,509,181</b>	<b>54,041,641</b>	<b>130,883,884</b>	<b>0</b>	<b>71,810,004</b>	<b>27,538,274</b>	<b>29,535,606</b>	<b>2,000,000</b>	<b>130,883,884</b>
<b>3. SURFACE WATER DRAINAGE &amp; FLOOD RELIEF WORKS</b>										
Surface Water Drainage & Flood Relief Works	11,205,294	12,479,500	11,602,000	35,286,794	0	14,776,000	0	20,510,794	0	35,286,794
<b>Total</b>	<b>11,205,294</b>	<b>12,479,500</b>	<b>11,602,000</b>	<b>35,286,794</b>	<b>0</b>	<b>14,776,000</b>	<b>0</b>	<b>20,510,794</b>	<b>0</b>	<b>35,286,794</b>
<b>4. DEVELOPMENT INCENTIVES AND CONTROLS</b>										
Other Development & Promotion	14,949,244	8,771,000	2,592,500	26,312,744	0	0	11,111,154	0	15,201,590	26,312,744
Special Projects	5,355,000	4,660,000	3,880,000	13,895,000	750,000	4,300,000	750,000	4,960,000	3,135,000	13,895,000
<b>Total</b>	<b>20,304,244</b>	<b>13,431,000</b>	<b>6,472,500</b>	<b>40,207,744</b>	<b>750,000</b>	<b>4,300,000</b>	<b>11,861,154</b>	<b>4,960,000</b>	<b>18,336,590</b>	<b>40,207,744</b>
<b>5. ENVIRONMENTAL PROTECTION</b>										
Waste Management	5,462,825	4,738,000	2,883,885	13,084,710	0	1,360,847	2,324,072	0	9,399,791	13,084,710
Fire Protection	750,000	500,000	500,000	1,750,000	0	1,750,000	0	0	0	1,750,000
<b>Total</b>	<b>6,212,825</b>	<b>5,238,000</b>	<b>3,383,885</b>	<b>14,834,710</b>	<b>0</b>	<b>3,110,847</b>	<b>2,324,072</b>	<b>0</b>	<b>9,399,791</b>	<b>14,834,710</b>
<b>6. CULTURE, RECREATION &amp; AMENITY</b>										
Community	240,000	980,000	1,127,000	2,347,000	0	0	332,023	2,014,977	0	2,347,000
Leisure & Sports Facilities	3,075,666	1,287,667	686,667	5,050,000	0	518,000	1,532,000	3,000,000	0	5,050,000
Libraries	2,525,903	1,243,963	2,796,952	6,566,818	0	1,400,000	1,303,372	2,972,000	891,446	6,566,818
Parks, Open Spaces	10,558,870	1,198,973	725,000	12,482,843	0	2,710,857	4,420,448	4,156,913	1,194,625	12,482,843
Miscellaneous	5,385,000	707,299	1,577,299	7,669,598	0	4,710,000	2,959,598	0	0	7,669,598
Area Projects	1,458,974	1,870,826	3,824	3,333,624	0	90,000	3,075,317	168,307	0	3,333,624
<b>Total</b>	<b>23,244,413</b>	<b>7,288,728</b>	<b>6,916,742</b>	<b>37,449,883</b>	<b>0</b>	<b>9,428,857</b>	<b>13,622,758</b>	<b>12,312,197</b>	<b>2,086,071</b>	<b>37,449,883</b>
<b>8. MISCELLANEOUS SERVICES</b>										
Administration and Miscellaneous	5,547,000	2,883,000	2,378,000	10,808,000	0	0	10,808,000	0	0	10,808,000
<b>Total</b>	<b>5,547,000</b>	<b>2,883,000</b>	<b>2,378,000</b>	<b>10,808,000</b>	<b>0</b>	<b>0</b>	<b>10,808,000</b>	<b>0</b>	<b>0</b>	<b>10,808,000</b>
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>268,026,256</b>	<b>233,101,576</b>	<b>184,857,846</b>	<b>685,985,678</b>	<b>6,350,000</b>	<b>435,841,130</b>	<b>141,253,499</b>	<b>67,318,597</b>	<b>35,222,452</b>	<b>685,985,678</b>
General Capital Income	0	0	0	0		0	102,541,049	0	-102,541,049	0
<b>GRAND TOTAL</b>	<b>268,026,256</b>	<b>233,101,576</b>	<b>184,857,846</b>	<b>685,985,678</b>	<b>6,350,000</b>	<b>435,841,130</b>	<b>243,794,548</b>	<b>67,318,597</b>	<b>-67,318,597</b>	<b>685,985,678</b>

# PROGRAMME GROUP 1

## HOUSING AND BUILDING

EXPENDITURE		
Y2016-Y2018	=	€416.5m
Y2016	=	€169.2m



### KEY PROJECTS

#### LOCAL AUTHORITY HOUSING

Projected 2016-2018 = 824

- Construction = 310
- Refurbishment/Regeneration = 314
- Acquisition = 200

Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>1.1</b>	<b>LOCAL AUTHORITY HOUSING</b>										
	<b>Schemes Awaiting Commencement</b>										
	25/177 North King Street ( BERESFORD ST/NORTH KING)	1,500,000	5,000,000	500,000	7,000,000	0	7,000,000	0	0	0	7,000,000
	BELCAMP SITE C (BELCAMP GR/BELCAMP CRES)	950,000	1,735,000	65,000	2,750,000	0	2,750,000	0	0	0	2,750,000
	CORNAMONA (CORNAMONA COURT REDEVEL)	2,000,000	7,000,000	1,000,000	10,000,000	0	10,000,000	0	0	0	10,000,000
	BELCAMPE SITE 8	900,000	1,155,000	45,000	2,100,000	0	2,100,000	0	0	0	2,100,000
	INFIRMARY ROAD	1,500,000	5,000,000	1,000,000	7,500,000	0	7,500,000	0	0	0	7,500,000
	SACKVILLE AVENUE	500,000	3,000,000	1,500,000	5,000,000	0	5,000,000	0	0	0	5,000,000
	BUNRATTY ROAD PHASE 3	2,000,000	7,000,000	4,540,000	13,540,000	0	13,540,000	0	0	0	13,540,000
	<b>Total - Schemes Awaiting Commencement</b>	<b>9,350,000</b>	<b>29,890,000</b>	<b>8,650,000</b>	<b>47,890,000</b>	<b>0</b>	<b>47,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,890,000</b>
	<b>Schemes in Progress</b>										
	REDEVELOPMENT OF BUTTERCUP PARK	6,000,000	250,000	0	6,250,000	0	6,250,000	0	0	0	6,250,000
	BLUEBELL ROAD COMPLETION CONTRACT	150,000	0	0	150,000	0	150,000	0	0	0	150,000
	MAXWELL ROAD	135,000	0	0	135,000	0	135,000	0	0	0	135,000
	26 NEW STREET INFILL HOUSING	500,000	0	0	500,000	0	500,000	0	0	0	500,000
	DEMOL OF PLUNKETT TOWER - CON9	250,000	0	0	250,000	0	250,000	0	0	0	250,000
	<b>Total - Schemes in Progress</b>	<b>7,035,000</b>	<b>250,000</b>	<b>0</b>	<b>7,285,000</b>	<b>0</b>	<b>7,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,285,000</b>
	<b>Housing Regeneration</b>										
	CHARLEMONT AREA URBAN FRAMEWORK PLAN	150,000	100,000	3,750,000	4,000,000	0	0	4,000,000	0	0	4,000,000
	O'DEVANEY GARDENS	400,000	0	400,000	800,000	0	800,000	0	0	0	800,000
	DOMINICK ST	9,000,000	10,000,000	5,000,000	24,000,000	0	19,200,000	4,800,000	0	0	24,000,000
	CROKE VILLAS	850,000	1,600,000	1,250,000	3,700,000	0	2,700,000	1,000,000	0	0	3,700,000
	DOLPHIN HOUSE	9,000,000	8,000,000	1,000,000	18,000,000	0	18,000,000	0	0	0	18,000,000
	ST MICHAELS ESTATE	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
	ST TERESA'S GDNS REDEV	8,000,000	2,000,000	1,000,000	11,000,000	0	11,000,000	0	0	0	11,000,000
	<b>Total - Housing Regeneration</b>	<b>28,400,000</b>	<b>21,700,000</b>	<b>12,400,000</b>	<b>62,500,000</b>	<b>0</b>	<b>52,700,000</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>62,500,000</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>Purchase of Houses</b>										
	PURCHASE OF HOUSES	21,750,000	16,000,000	16,000,000	53,750,000	0	53,750,000	0	0	0	53,750,000
	REFURBISHMENT COSTS PURCHASED PROP	3,000,000	3,000,000	3,000,000	9,000,000	0	9,000,000	0	0	0	9,000,000
	<b>Total - Purchase of Houses</b>	<b>24,750,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>62,750,000</b>	<b>0</b>	<b>62,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,750,000</b>
	<b>Undeveloped Sites</b>										
	CHERRY ORCHARD EASTERN HEALTH BOARD LANDS	0	960,000	0	960,000	0	0	960,000	0	0	960,000
	<b>Total - Undeveloped Sites</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>
	<b>Repairs to Vacant Houses</b>										
	VACANT HOUSES	8,000,000	8,000,000	8,000,000	24,000,000	5,600,000	15,000,000	0	0	3,400,000	24,000,000
	ENERGY EFFICIENCY WORKS	3,500,000	3,500,000	3,500,000	10,500,000	0	10,500,000	0	0	0	10,500,000
	TWO INTO ONES - FLAT CONVERSIONS	1,500,000	1,000,000	1,000,000	3,500,000	0	3,500,000	0	0	0	3,500,000
	BOILER REPLACEMENT PROGRAMME	3,000,000	3,000,000	3,000,000	9,000,000	0	9,000,000	0	0	0	9,000,000
	<b>Total - Repairs to Vacant Houses</b>	<b>16,000,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>47,000,000</b>	<b>5,600,000</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>47,000,000</b>
	<b>Housing Stock Regeneration</b>										
	CONSTITUTION HILL PIP	300,000	3,000,000	3,000,000	6,300,000	0	6,300,000	0	0	0	6,300,000
	<b>Total - Housing Stock Regeneration</b>	<b>300,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,300,000</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>
	<b>Homeless Services</b>										
	LONGFIELD HOTEL 9/10 LR FITZWILLIAM ST	1,500,000	0	0	1,500,000	0	0	1,500,000	0	0	1,500,000
	<b>Total - Homeless Services</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
	<b>Refurbishment Schemes</b>										
	BUNRATTY ROAD MAISONETTES	2,000,000	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
	CRAMPTON BUILDINGS REDEVELOPMENT	500,000	0	0	500,000	0	0	500,000	0	0	500,000
	ST BRICANS PARK	1,000,000	500,000	200,000	1,700,000	0	1,700,000	0	0	0	1,700,000
	PRECINCT & INFRASTRUCTURAL IMPROVEMENT	500,000	150,000	150,000	800,000	0	0	800,000	0	0	800,000
	ST. MARY'S PLACE	1,000,000	2,500,000	500,000	4,000,000	0	4,000,000	0	0	0	4,000,000
	<b>Total - Refurbishment Schemes</b>	<b>5,000,000</b>	<b>3,150,000</b>	<b>850,000</b>	<b>9,000,000</b>	<b>0</b>	<b>7,700,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>Special Improvement Works</b>										
	PYRITE	5,008,000	1,490,000	0	6,498,000	0	0	6,498,000	0	0	6,498,000
	<b>Total - Special Improvement Works</b>	<b>5,008,000</b>	<b>1,490,000</b>	<b>0</b>	<b>6,498,000</b>	<b>0</b>	<b>0</b>	<b>6,498,000</b>	<b>0</b>	<b>0</b>	<b>6,498,000</b>
	<b>Improved Regulatory Building Standards</b>										
	REGULATORY BUILDING STANDARDS	500,000	500,000	500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
	FALL ARREST SYSTEMS	300,000	300,000	200,000	800,000	0	0	800,000	0	0	800,000
	LEAD PIPE REPLACEMENT	463,378	1,000,000	1,000,000	2,463,378	0	0	2,463,378	0	0	2,463,378
	<b>Total - Improved Regulatory Building Standards</b>	<b>1,263,378</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>4,763,378</b>	<b>0</b>	<b>0</b>	<b>4,763,378</b>	<b>0</b>	<b>0</b>	<b>4,763,378</b>
	<b>Repossessions Social Leasing</b>										
	<b>Total - Repossessions Social Leasing</b>	<b>52,813</b>	<b>52,813</b>	<b>52,813</b>	<b>158,439</b>	<b>0</b>	<b>158,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,439</b>
	<b>Repossessions - Court &amp; Voluntary (Category A &amp; B)</b>										
	<b>Total - Repossessions - Court &amp; Voluntary (Category A &amp; B)</b>	<b>1,200,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>
	<b>Repossessions Mortgage to Rent LAMTR Category C</b>										
	<b>Total - Repossessions Mortgage to Rent LAMTR Category C</b>	<b>27,820,000</b>	<b>27,820,000</b>	<b>27,820,000</b>	<b>83,460,000</b>	<b>0</b>	<b>52,260,000</b>	<b>31,200,000</b>	<b>0</b>	<b>0</b>	<b>83,460,000</b>
	<b>Grand Total - 1.1 Local Authority Housing</b>	<b>127,679,191</b>	<b>125,412,813</b>	<b>89,772,813</b>	<b>342,864,817</b>	<b>5,600,000</b>	<b>275,043,439</b>	<b>58,821,378</b>	<b>0</b>	<b>3,400,000</b>	<b>342,864,817</b>
<b>1.2</b>	<b>PERSONS HOUSING THEMSELVES</b>										
	<b>Voluntary Housing Bodies</b>										
	CALF FUNDING - VOLUTARY LEASING PROJECTS	879,260	879,260	879,260	2,637,780	0	2,637,780	0	0	0	2,637,780
	CLUID - DUNMANUS	1,653,497	330,699	0	1,984,196	0	1,984,196	0	0	0	1,984,196
	PETER MCVERRY TRUST - ST . AGATHAS	1,170,000	0	0	1,170,000	0	1,170,000	0	0	0	1,170,000
	MOSS ST - NABCO	2,681,250	2,681,250	137,500	5,500,000	0	5,500,000	0	0	0	5,500,000
	TOWNSEND ST - PETER MCVERRY TRUST	871,455	871,455	44,690	1,787,600	0	1,787,600	0	0	0	1,787,600
	HIGH PARK - RESPOND	1,243,125	414,375	42,500	1,700,000	0	1,700,000	0	0	0	1,700,000
	BEECH HILL TERRACE - RHDVHA	1,201,688	1,201,688	61,625	2,465,000	0	2,465,000	0	0	0	2,465,000
	ELLIS COURT - TUATH	2,340,000	2,340,000	120,000	4,800,000	0	4,800,000	0	0	0	4,800,000
	RAFTERS LANE - WALK	1,206,563	402,188	41,250	1,650,000	0	1,650,000	0	0	0	1,650,000
	<b>Total - Voluntary Housing Bodies</b>	<b>13,246,837</b>	<b>9,120,914</b>	<b>1,326,825</b>	<b>23,694,576</b>	<b>0</b>	<b>23,694,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,694,576</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>AFFORDABLE HOUSING</b>										
	Affordable Housing - Interest Recoupment Only										
	<b>Total - Affordable Housing - Interest Recoupment Only</b>	<b>1,406,094</b>	<b>1,406,094</b>	<b>1,406,094</b>	<b>4,218,282</b>	<b>0</b>	<b>3,791,709</b>	<b>426,573</b>	<b>0</b>	<b>0</b>	<b>4,218,282</b>
	<b>Affordable Housing - Long Term Plan</b>										
	PROSPECT HILL	35,106	35,106	35,106	105,318	0	0	105,318	0	0	105,318
	PARKVIEW, POPPINTREE, BALBUTCHER LANE, BALLYMUN, DUBLIN 11	42,190	42,190	42,190	126,570	0	73,098	53,472	0	0	126,570
	<b>Total - Affordable Housing - Long Term Plan</b>	<b>77,296</b>	<b>77,296</b>	<b>77,296</b>	<b>231,888</b>	<b>0</b>	<b>73,098</b>	<b>158,790</b>	<b>0</b>	<b>0</b>	<b>231,888</b>
	<b>Affordable Housing - Open</b>										
	RENT TO BUY - HERBERTON	50,000	50,000	50,000	150,000	0	0	150,000	0	0	150,000
	RENT TO BUY - PARKVIEW	10,000	10,000	10,000	30,000	0	0	30,000	0	0	30,000
	RENT TO BUY - PROSPECT HILL	45,000	45,000	45,000	135,000	0	0	135,000	0	0	135,000
	<b>Total - Affordable Housing - Open</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>
	<b>Total - Affordable Housing</b>	<b>1,588,390</b>	<b>1,588,390</b>	<b>1,588,390</b>	<b>4,765,170</b>	<b>0</b>	<b>3,864,807</b>	<b>900,363</b>	<b>0</b>	<b>0</b>	<b>4,765,170</b>
	<b>Grand Total - 1.2 Persons Housing Themselves</b>	<b>14,835,227</b>	<b>10,709,304</b>	<b>2,915,215</b>	<b>28,459,746</b>	<b>0</b>	<b>27,559,383</b>	<b>900,363</b>	<b>0</b>	<b>0</b>	<b>28,459,746</b>
<b>1.3</b>	<b>PERSONS IMPROVING HOUSES</b>										
	<b>EXT LAH HSES LIEAU of Re-Hsing</b>										
	HMADAPTATIONS & SHOWERS	1,000,000	1,000,000	1,000,000	3,000,000	0	2,000,000	1,000,000	0	0	3,000,000
	<b>Total - EXT LAH HSES LIEAU of Re-Hsing</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
	<b>Grand Total - 1.3 Persons Improving Houses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>1.8</b>	<b>ADMINISTRATION &amp; MISCELLANEOUS</b>										
	<b>Administration &amp; Miscellaneous</b>										
	PRIORY HALL SECURITY & MISC CHARGES	19,000,000	1,500,000	0	20,500,000	0	6,500,000	14,000,000	0	0	20,500,000
	<b>Total - Administration &amp; Miscellaneous</b>	<b>19,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>20,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>20,500,000</b>
	<b>Traveller Settlement</b>										
	ST DOMINICS REDEVELOPMENT	500,000	0	0	500,000	0	500,000	0	0	0	500,000
	HOUSE PURCHASE TRAVELLERS SECTION	350,000	350,000	350,000	1,050,000	0	1,050,000	0	0	0	1,050,000
	SPECIAL NEEDS ADAPT-TRAVELLER SPEC ACCOM	50,000	50,000	50,000	150,000	0	150,000	0	0	0	150,000
	EXTENSIONS-TRAVELLER SPEC ACC	200,000	200,000	200,000	600,000	0	600,000	0	0	0	600,000
	REDEV LABRE PARK	50,000	4,000,000	4,000,000	8,050,000	0	8,050,000	0	0	0	8,050,000
	AVILA PARK	375,000	0	0	375,000	0	187,500	187,500	0	0	375,000
	FEASIBILITY OF LAND FOR DEVELOPMENT-TRAVELLERS	70,000	1,375,050	1,375,050	2,820,100	0	2,820,100	0	0	0	2,820,100
	KYLEMORE GROVE REBUILDS	510,000	0	0	510,000	0	320,000	190,000	0	0	510,000
	GROVE LANE	875,000	0	0	875,000	0	875,000	0	0	0	875,000
	PIDGEON HOUSE RD	100,000	1,150,000	0	1,250,000	0	1,250,000	0	0	0	1,250,000
	BRIDGEVIEW SINGLE HOUSE	175,000		0	175,000	0	175,000	0	0	0	175,000
	NORTHERN CLOSE SINGLE HOUSE	0	175,000	0	175,000	0	175,000	0	0	0	175,000
	AVILLA SINGLE HOUSE	175,000	0	0	175,000	0	175,000	0	0	0	175,000
	ST MARGARETS PARK DAY HOUSE UPGRADE	2,000,000	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
	TARA LAWNS	250,000	0	0	250,000	0	250,000	0	0	0	250,000
	ST JOSEPH PARK COMMUNITY CENTRE	250,000	0	0	250,000	0	250,000	0	0	0	250,000
	ST OLIVERS DAY HOUSE UPGRADE	0	300,000	300,000	600,000	0	600,000	0	0	0	600,000
	ST OLIVERS ELECTRICAL UPGRADE	150,000	0	0	150,000	0	150,000	0	0	0	150,000
	ST JOSEPHS PARK ELECTRICAL UPGRADE	150,000	0	0	150,000	0	150,000	0	0	0	150,000
	ST JOSEPHS DAYHOUSE UPGRADE	0	950,000	0	950,000	0	950,000	0	0	0	950,000
	<b>Total - Traveller Settlement</b>	<b>6,230,000</b>	<b>8,550,050</b>	<b>6,275,050</b>	<b>21,055,100</b>	<b>0</b>	<b>20,677,600</b>	<b>377,500</b>	<b>0</b>	<b>0</b>	<b>21,055,100</b>
	<b>Grand Total - 1.8 Administration &amp; Miscellaneous</b>	<b>25,230,000</b>	<b>10,050,050</b>	<b>6,275,050</b>	<b>41,555,100</b>	<b>0</b>	<b>27,177,600</b>	<b>14,377,500</b>	<b>0</b>	<b>0</b>	<b>41,555,100</b>
	<b>Overall Total - Housing &amp; Building</b>	<b>168,744,418</b>	<b>147,172,167</b>	<b>99,963,078</b>	<b>415,879,663</b>	<b>5,600,000</b>	<b>331,780,422</b>	<b>75,099,241</b>	<b>0</b>	<b>3,400,000</b>	<b>415,879,663</b>

# BALLYMUN REGENERATION LTD

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>1.9</b>	<b>BALLYMUN REGENERATION LTD</b>										
	<b>BRL Masterplan 100% DOE Funded</b>										
	BRL	200,000	100,000	100,000	400,000	0	400,000	0	0	0	400,000
	105A SILLOGUE 8 CRECHE	160,000	0	0	160,000	0	160,000	0	0	0	160,000
	SILLOGUE 4 PYRITE REMEDIAL WORKS	75,000	0	0	75,000	0	75,000	0	0	0	75,000
	<b>TOTAL - BRL MASTERPLAN 100% DOE FUNDED</b>	<b>435,000</b>	<b>100,000</b>	<b>100,000</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>
	<b>GRAND TOTAL - BALLYMUN REGENERATION</b>	<b>435,000</b>	<b>100,000</b>	<b>100,000</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>



# PROGRAMME GROUP 1 : HOUSING & BUILDING

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 is budgeted at €416.5m.

## INTRODUCTION

The Council's overall housing objective is to reduce the numbers of households who are on the housing waiting list by maximising the supply and availability of suitable accommodation for households unable to provide accommodation from their own resources.

To achieve its objective the Council will continue to use all housing support options at its disposal. Not all these options form part of the Capital programme. Schemes such as Social Housing Current Expenditure Programme (SHCEP) previously the Social Housing Leasing Initiatives (SHLI) and Rental Accommodation Scheme (RAS) which support housing supply are funded from Revenue grants from the Department of the Environment, Community and Local Government. New initiatives including the "Mortgage to Rent" scheme will however be funded from Capital.

The Council is the largest landlord in the country and manages and maintains some 25,000 housing units, approximately 12,500 of which are in apartment schemes many of which are still in need of substantial works due to their age.

The role of Approved Housing Bodies (AHBs) has gained in importance over the years. In the past the sector either acquired or built units with 100% Exchequer grants. In recent years they have been tasked with sourcing private loan finance from the Housing Finance Agency and from high street banks to replace grant aid. The ability of Approved Housing Bodies to source non state funding is important as a way of helping to achieve the Council's overall housing objectives. However the upturn in the economy was recognised in this year's national budget which made specific provision in its capital programme for social housing funding. The Government has decided to look at proposals whereby private developers will design, build, finance and maintain social housing units on Council lands and will make this available for social housing rental through lease between Council and Developer for a period of 25 years after which units will revert to full Council ownership. Sites at Scribblestown and Ayrfield have been identified as being suitable under this scheme which would provide over 200 units. The Council has also been in consultations with the housing market (private developers, Approved Housing Bodies and Estate Agents and Investors about how some of the Council's larger land banks might be developed for mixed tenure housing with mixed use included where appropriate. The Government approved the initiation of a programme for the early delivery of 500 units of modular housing on sites in each of the four Dublin local authority areas. This is as a result of the homelessness data and trends. The first 150 units are to be delivered on sites in the Dublin City Council area.

The Council's housing capital programme, for the three years 2015-2017, was estimated at €338.6m. The equivalent figures for 2016-2018 are significantly higher at €416.5m, an increase of €77.9m.

It is expected that over the 3 year capital programme additional exchequer funding will realise to prioritise the provision of social housing and as new housing construction projects are approved these will be factored into the programme

## CITY COUNCIL HOUSING

There is provision for the completion of 35 housing units at Buttercup Park which commenced on site in 2015 and to complete the remediation of Priory Hall and 28 units at Crampton Buildings, Temple Bar.

Dublin City Council has received confirmation that there will be DoECLG funding for six schemes of social housing at Belcamp B and C which will provide 28 units of senior citizen housing and 4 family housing unit, 30 units at Infirmiry Road, 30 units at North King Street, 60 units at Cornamona in Ballyfermot and 62 units at Bunratty Road which is the final phase and will complete this project. The Council is awaiting confirmation of funding for Dominick Street (73 units) and Phase 2 Dolphin Regeneration (78 units). It is also anticipated that funding for new housing will be provided by the DoECLG for Sackville Avenue (12 units).

There is also provision for Phase 1 refurbishment and new build infill housing (100 units) at Dolphin House and Park and for 50 new housing units at St Teresa's Gardens. Funding is also available for the refurbishment of 7 units at Ballybough Road as part of the regeneration of Croke Villas where the Council has recently completed an agreement with the GAA for a joint venture to develop this complex for a combination of sports and social housing with significant public domain improvements to enhance the environs and entrance to Croke Park Stadium at the Sackville Avenue end.

A figure of €24m has been provided over the three years for returning void stock to occupation. The funding of €15m is based on previous trends in Department Grants and the Council must meet the residue amount from borrowings and its own resources. A further €23m has been provided for improving the energy efficiency of tenanted houses, the refurbishment of two into one's and a Boiler Replacement Programme. Expenditure on these programmes is dependent on funding being made available from the DoECLG.

The sum of €0.25m has been provided to complete the demolitions in Ballymun.

The sum of €9m has been provided for repairs, remedial and improvement works to existing housing stock. The Council has provided specific funding for the remediation of social housing stock affected by contaminated fill (pyrite) €5m relates to 2016 with a total of €6.5m over the three years, money to pay for remediation under this heading will be recouped from the contractors. In addition, the sum of €4.7m has been provided from our own resources to ensure compliance with Health & Safety and regulatory building standards as well as a lead replacement programme.

Based on current trends in the market we have anticipated that 35 properties will be repossessed over the period 2016-2018 to the value of €2.8m. The Local Authority Mortgage to Rent Scheme was introduced as an initiative to help home owners deemed to have unsustainable mortgages and is at risk of losing homes due to mortgage arrears. Our figures reflect a continuation of the current trends, in the absence of other initiatives being made available to mortgage holders with unsustainable loans. There is a provision of €83.4m on this scheme over the three year period 2016-2018. At present the residual debt on the properties is claimable from the Mortgage Relief Resolution Process (MARP) fund, with the Market Value on the properties redeemed from the Local Authority Mortgage to Rent (LAMTR) fund, provided by the DoECLG.

## **EXPENDITURE OTHER HOUSING BODIES**

Expenditure for housing provision by other sectors mainly Approved Housing Bodies is shown at €28.4m. The majority of this expenditure is paid for from DoECLG Grants. Developments at Canon Troy, Raleigh Square and Dunmanus will be on site in 2016. These developments will provide 146 units of accommodation and are being funded by capital and private finance through the Social Housing Current Expenditure Programme.

The programmed spend for Approved Housing Bodies is estimated at €23.6m.

€4.7m is required to meet interest payments on Housing Finance Agency loans for unsold affordable units with outstanding HFA loans, the units are being managed and tenanted by Approved Housing Bodies for the Council.

## **EXTENSIONS/ALTERATIONS TO COUNCIL DWELLINGS**

There is an annual provision of €1m made for special adaptations to Council dwellings for existing Council tenants to allow tenants to remain in their own homes. Dublin City Council will fund 1/3 of this expenditure from its own resources.

## **SPECIAL NEEDS HOUSING & STAND ALONE PROJECTS**

The Capital Expenditure Programme 2016-2018 includes a provision of €20.5m for works to the Priory Hall apartment scheme. This expenditure will be principally recovered from income from the sale of units purchased from NAMA. The Council intends to retain ownership of its own units in the development and to tenant these units when refurbishment works are completed in 2016.

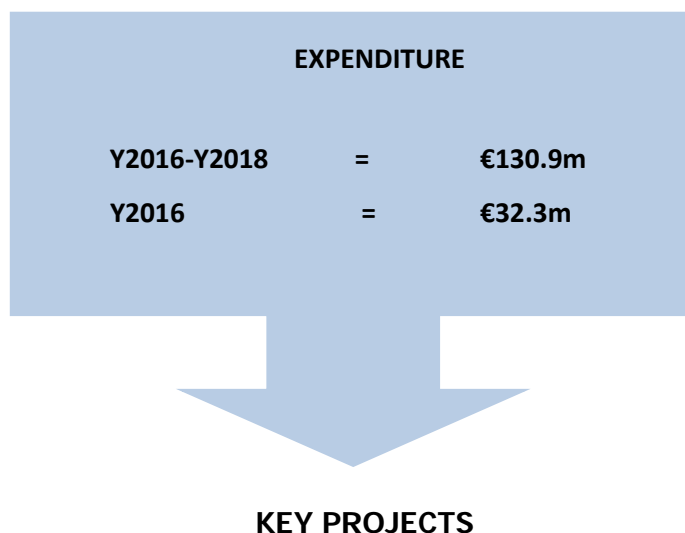
Traveller Accommodation, expenditure for 2016 is shown at €6.2m and at €8.5m for 2017 and €6.3m for 2018. The total for the three year period is €21.0m, compared to €12m in the 2015-2017 estimate. Expenditure on the Traveller Programme is dependent on funding being made available from the DoECLG.

## **BALLYMUN REGENERATION LTD**

Residual issues on final accounts settlements legal and company matters.

# PROGRAMME GROUP 2

## ROAD TRANSPORTATION & SAFETY



### **Bridge Projects**

- Newcomen Bridge
- Grand Canal Docks
- Forbes Street Pedestrian and Cyclist Bridge
- East Link Bridge Upgrade

### **Road Improvements**

- Blackhorse Avenue
- Grafton Quarter
- Castleforbes Street
- Hanover Street East / Misery Hill

### **City Cycle Network**

- Royal Canal
- Grand Canal
- Liffey Cycle Route
- S2S Cycle Walkway Interim Scheme

### **Traffic Management Measures**

- Accident Prevention Works
- Road Marking Programme
- New Bus priority at Traffic Signals project

### **Miscellaneous Projects**

- Public Lighting Pole Replacement
- LED Improvement Scheme

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>2.1</b>	<b>ROAD UPKEEP</b>										
	<b>National Roads</b>										
	DUBLIN PORT TUNNEL	180,000	0	0	180,000	0	180,000	0	0	0	180,000
	<b>Total - National Roads</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
	<b>Road Improvements</b>										
	CLONSHAUGH ROAD	0	200,000	200,000	400,000	0	0	0	400,000	0	400,000
	BLACKHORSE AVENUE - SEC 2 - ROADS IMPROVEMENT SCHEME	1,500,000	600,000	0	2,100,000	0	0		2,100,000		2,100,000
	NEW NORTH - SOUTH ROAD BETWEEN BLOCK 9 & 10 (NORTH DOCKLANDS)	625,000	625,000	1,250,000	2,500,000	0	0	525,893	1,974,107	0	2,500,000
	CASTLEFORBES STREET	0	625,000	1,250,000	1,875,000	0	0	0	1,875,000	0	1,875,000
	HANOVER STREET EAST	0	0	1,000,000	1,000,000	0	0	0	1,000,000	0	1,000,000
	<b>Total -Road Improvements</b>	<b>2,125,000</b>	<b>2,050,000</b>	<b>3,700,000</b>	<b>7,875,000</b>	<b>0</b>	<b>0</b>	<b>525,893</b>	<b>7,349,107</b>	<b>0</b>	<b>7,875,000</b>
	<b>Bridge Projects</b>										
	DODDER BRIDGE GRAND CANAL DOCKS	200,000	500,000	6,100,000	6,800,000	0	0	0	6,800,000	0	6,800,000
	FORBES STREET PEDESTRIAN AND CYCLIST BRIDGE	350,000	600,000	7,500,000	8,450,000	0	0	0	8,450,000	0	8,450,000
	MARLBOROUGH ST PUBLIC TRANSPORT PRIORITY BRIDGE	652,805	0	0	652,805	0	652,805	0	0	0	652,805
	NEWCOMMEN BRIDGE WIDENING	1,500,000	900,000	100,000	2,500,000	0	2,500,000	0	0	0	2,500,000
	EAST LINK BRIDGE UPGRADE	120,000	600,000	4,500,000	5,220,000	0	0	5,220,000	0	0	5,220,000
	<b>Total - Bridge Projects</b>	<b>2,822,805</b>	<b>2,600,000</b>	<b>18,200,000</b>	<b>23,622,805</b>	<b>0</b>	<b>3,152,805</b>	<b>5,220,000</b>	<b>15,250,000</b>	<b>0</b>	<b>23,622,805</b>
	<b>Miscellaneous</b>										
	REPLACING PUBLIC LIGHTING POLES	1,000,000	1,000,000	1,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
	TRANSPORT ASSET MANAGEMENT SYSTEM (TAMS)	1,309,542	557,696	265,580	2,132,818	0	0	2,132,818	0	0	2,132,818
	REFURBISHMENT OF FOOTPATHS	500,000	500,000	500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
	REFURBISHMENT OF CARRIAGEWAYS	984,855	984,855	984,855	2,954,565	0	0	2,954,565	0	0	2,954,565
	LIFFEY BOARDWALK UPGRADE	391,890	1,290,810	18,450	1,701,150	0	0	1,701,150	0	0	1,701,150
	ECOWINS - INTERREG PROJECT	226,970	470,820	269,065	966,855	0	580,113	386,742	0	0	966,855
	LED IMPROVEMENT SCHEME	1,000,000	1,000,000	1,000,000	3,000,000	0	0	1,000,000	0	2,000,000	3,000,000
	<b>Total - Miscellaneous</b>	<b>5,413,257</b>	<b>5,804,181</b>	<b>4,037,950</b>	<b>15,255,388</b>	<b>0</b>	<b>580,113</b>	<b>12,675,275</b>	<b>0</b>	<b>2,000,000</b>	<b>15,255,388</b>
	<b>Grand Total - 2.1 Road Upkeep</b>	<b>10,541,062</b>	<b>10,454,181</b>	<b>25,937,950</b>	<b>46,933,193</b>	<b>0</b>	<b>3,912,918</b>	<b>18,421,168</b>	<b>22,599,107</b>	<b>2,000,000</b>	<b>46,933,193</b>

Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>2.3</b>	<b>ROAD TRAFFIC</b>										
	<b>Traffic Parking Meter Projects</b>										
	IMPROVEMENTS TO PARKING BAYS	300,000	300,000	300,000	900,000	0	0	900,000	0	0	900,000
	SIGNAL UPGRADE	190,000	190,000	190,000	570,000	0	0	570,000	0	0	570,000
	TRAFFIC MANAGEMENT CAPITAL WORKS	200,000	200,000	200,000	600,000	0	0	600,000	0	0	600,000
	MINOR WORKS	895,000	170,000	170,000	1,235,000	0	0	1,235,000	0	0	1,235,000
	ROAD MARKINGS	1,050,000	1,050,000	1,050,000	3,150,000	0	0	3,150,000	0	0	3,150,000
	BIKE WEEK	30,000	30,000	30,000	90,000	0	0	90,000	0	0	90,000
	LOCAL IMPROVEMENT FUTURE YEARS	180,000	180,000	180,000	540,000	0	0	540,000	0	0	540,000
	<b>TOTAL - Traffic Parking Meter Projects</b>	<b>2,845,000</b>	<b>2,120,000</b>	<b>2,120,000</b>	<b>7,085,000</b>	<b>0</b>	<b>0</b>	<b>7,085,000</b>	<b>0</b>	<b>0</b>	<b>7,085,000</b>
	<b>NTA Schemes</b>										
	POINT JUNCTION IMPROVEMENT SCHEME	200,000	1,600,000	200,000	2,000,000	0	2,000,000	0	0	0	2,000,000
	REAL TIME PASSENGER INFORMATION SYSTEMS	1,000,000	1,000,000	1,000,000	3,000,000	0	3,000,000	0	0	0	3,000,000
	PROVISION OF CYCLE PARK	20,000	20,000	20,000	60,000	0	60,000	0	0	0	60,000
	CYCLING TRAINING	10,000	0	0	10,000	0	10,000	0	0	0	10,000
	RENEW YELLOW BOX MARKIN	25,000	25,000	25,000	75,000	0	75,000	0	0	0	75,000
	FINGLAS VILLAGE IMPROVEMENTS	50,000	0	0	50,000	0	50,000	0	0	0	50,000
	HEUSTON TO CHAPELIZOD GREENLINK CYCLE ROUTE	700,000	200,000	1,500,000	2,400,000	0	2,400,000	0	0	0	2,400,000
	CASTLE STREET PEDESTRIAN	50,000	0	0	50,000	0	50,000	0	0	0	50,000
	ROYAL CANAL NORTH STRAND - PHIBSBORO ROAD	250,000	2,000,000	1,000,000	3,250,000	0	3,250,000	0	0	0	3,250,000
	ROYAL CANAL PREMIUM CYCLE ROUTE PHASE 2/SHERRIF ST	200,000	3,900,000	0	4,100,000	0	4,100,000	0	0	0	4,100,000
	GRAND CANAL BLACKHORSE PORTOBELLO	250,000	2,000,000	4,000,000	6,250,000	0	6,250,000	0	0	0	6,250,000
	IFSC PLAN IMPLEMENTATIO	20,000	0	0	20,000	0	20,000	0	0	0	20,000
	DODDER CYCLIST AND PEDESTRIAN IMPROVEMENTS	500,000	500,000	2,000,000	3,000,000	0	3,000,000	0	0	0	3,000,000
	SWORDS ROAD QBC	200,000	0	0	200,000	0	200,000	0	0	0	200,000

Projects Contractually Committed to

Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	FAIRVIEW TO AMIENS STREET CYCLE SCHEME	300,000	2,000,000	1,500,000	3,800,000	0	3,800,000	0	0	0	3,800,000
	S2S CYCLE/WALKWAY SCHEME - BULL RD TO CAUSEWAY ROAD	4,800,000	400,000		5,200,000	0	2,463,395	832,106	1,904,499	0	5,200,000
	LIFFEY CYCLE ROUTE	300,000	3,000,000	3,000,000	6,300,000	0	6,300,000	0	0	0	6,300,000
	SOUTHSIDE TRAFFIC MANAGEMENT	100,000			100,000	0	100,000	0	0	0	100,000
	CITY CENTRE HIGH DENSITY CYCLE PARKING	800,000	800,000	800,000	2,400,000	0	2,400,000	0	0	0	2,400,000
	CONSTRUCTION SUPERVISION - GRAFTON STREET WORKS	500,000	1,000,000	1,000,000	2,500,000	0	0	0	2,500,000	0	2,500,000
	DCC13/0014 ROYAK CANAL PHASE 4	500,000	2,500,000	2,500,000	5,500,000	0	5,500,000	0	0	0	5,500,000
	CAMDEN ST, WEXFORD ST, AUNGIER ST AREA TRAFFIC MGT	100,000	250,000	0	350,000	0	350,000	0	0	0	350,000
	LINCOLN PLACE TRAFFIC MANAGEMENT	100,000	0	0	100,000	0	100,000	0	0	0	100,000
	RIALTO AREA IMPROVEMENT SCHEME (PHASE 1)	10,000	0	0	10,000	0	5,000	0	5,000	0	10,000
	KILMAINHAM CIVIC SPACE	27,000	0	0	27,000	0		0	27,000	0	27,000
	AVL BUS PRIORITY PROJECT	200,000	200,000	200,000	600,000	0	600,000	0	0	0	600,000
	NORTH CITY TRAFFIC MANAGEMENT	150,000	0	0	150,000	0	150,000	0	0	0	150,000
	DPTIM CIVIL INTERVENTIONS	200,000	200,000	0	400,000	0	400,000	0	0	0	400,000
	SANDYFORD(CLONSKEAGH) TO CITY CENTRE CYCLE ROUTE	3,800,000	6,000,000	6,000,000	15,800,000	0	15,800,000	0	0	0	15,800,000
	CHAPELIZ BYPASS BUS LANE WIDENING-NTA DESIGN	500,000	0	0	500,000	0	500,000	0	0	0	500,000
	TERENURE TO CITY CENTRE CYCLING AND BUS LANE	200,000	190,000	0	390,000	0	390,000	0	0	0	390,000
	FIBRE OPTIC GARDA HQ LINK	250,000	0	0	250,000	0	250,000	0	0	0	250,000
	SOUTHCAMPSHIRE CYCLEWAY	460,000	0	0	460,000	0	460,000	0	0	0	460,000
	SAFETY IMPROVEMENTS TO GRAND CANAL	150,000	0	0	150,000	0	150,000	0	0	0	150,000
	GOLLEGE GREEN PUBLIC REALM IMPROVEMENTS	1,000,000	3,000,000	1,000,000	5,000,000	0	2,500,000	0	2,500,000	0	5,000,000
	<b>Total - NTA Schemes</b>	<b>17,922,000</b>	<b>30,785,000</b>	<b>25,745,000</b>	<b>74,452,000</b>	<b>0</b>	<b>66,683,395</b>	<b>832,106</b>	<b>6,936,499</b>	<b>0</b>	<b>74,452,000</b>
	<b>Grand Total - 2.3 Road Traffic</b>	<b>20,767,000</b>	<b>32,905,000</b>	<b>27,865,000</b>	<b>81,537,000</b>	<b>0</b>	<b>66,683,395</b>	<b>7,917,106</b>	<b>6,936,499</b>	<b>0</b>	<b>81,537,000</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>2.8</b>	<b>ADMINISTRATION &amp; MISCELANEOUS</b>										
	Administration & Miscellaneous										
	TRAFFIC CONTRACTED WORK - VATABLE	100,000	100,000	100,000	300,000	0	0	300,000	0	0	300,000
	TRAFFIC CONTRACTED WORK - NOT VATABLE	100,000	100,000	100,000	300,000	0	0	300,000	0	0	300,000
	FLOW	100,000	50,000	38,691	188,691	0	188,691	0	0	0	188,691
	TRAFFIC MANAGEMENT & WEATHER SYSTEM FOR DCC	600,000	900,000	0	1,500,000	0	900,000	600,000	0	0	1,500,000
	VAVAL	125,000	0	0	125,000	0	125,000	0	0	0	125,000
	<b>Total - Administration &amp; Miscellaneous</b>	<b>1,025,000</b>	<b>1,150,000</b>	<b>238,691</b>	<b>2,413,691</b>	<b>0</b>	<b>1,213,691</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>2,413,691</b>
	<b>Grant Total - 2.8 Administration &amp; Miscellaneous</b>	<b>1,025,000</b>	<b>1,150,000</b>	<b>238,691</b>	<b>2,413,691</b>	<b>0</b>	<b>1,213,691</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>2,413,691</b>
	<b>Overall Road Transportation and Safety</b>	<b>32,333,062</b>	<b>44,509,181</b>	<b>54,041,641</b>	<b>130,883,884</b>	<b>0</b>	<b>71,810,004</b>	<b>27,538,274</b>	<b>29,535,606</b>	<b>2,000,000</b>	<b>130,883,884</b>



# PROGRAMME GROUP 2: ROAD TRANSPORTATION & SAFETY

Total estimated expenditure for capital works in this programme group for the period 2016–2018 inclusive is €130.9m.

## INTRODUCTION

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

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

The road and bridges programme for the years 2016-2018 is determined by the availability of finance and the prioritisation of projects. Central Government funds are limited and the income from development levies is expected to be considerably reduced compared to recent years.

Details of Major Road and Bridge Projects for which provision is included in the 2016-2018 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependent on receipt of Central Government Grants.

## ROAD UPKEEP

### DUBLIN PORT TUNNEL

The provision is primarily for Property Guarantee Scheme damage claims along with associated legal and valuers fees. There is also a provision for off-site archived file storage.

## ROAD IMPROVEMENT PROJECTS

### 1. CLONSHAUGH ROAD

The provision is for the construction of a new boundary wall and footpath on the western side of the road on its approach to the R139.

### 2. BLACKHORSE AVENUE

Improvement works on Blackhorse Avenue have been undertaken on a phased basis. The next phase entails the upgrading of the section of road between Springfield Road and the Cabra Gate entrance to the Phoenix Park. Tender documents are expected to be issued to contractors in late 2015 with a view to improvement works being undertaken during 2016 and 2017.

### 3. CASTLEFORBES STREET AND NEW NORTH SOUTH ROAD BETWEEN BLOCKS 9 & 10

In the North Docklands area it is planned to upgrade Castleforbes Street and also to provide a new North South road east of Castleforbes Street to facilitate development in the area.

### 4. HANOVER STREET EAST / MISERY HILL

The south side of the docklands facilities for buses would be greatly improved by the provision of a more direct route / connection from Hanover Street East to Misery Hill. It is planned to extend Hanover Street East in a straight line south of the An Post Sorting Office to connect with Misery Hill.

## BRIDGE PROJECTS

### 1. DODDER (GUT) BRIDGE

It is planned to appoint design consultants to design a new bridge and transport corridor between Sir John Rogerson's Quay and the Sean Moore Road in Ringsend. The bridge will be located at the confluence of the river Dodder and river Liffey. The bridge will be an opening bridge to facilitate access and egress of boats to Grand Canal Docks.

### 2. FORBES STREET PEDESTRIAN AND CYCLIST BRIDGE

This is a new pedestrian and cycle bridge that will link Docklands SDZ Blocks 12 & 13 to Blocks 6 & 7 at Forbes Street. It will significantly enhance pedestrian and cycle linkages between new and existing residential and employment centres north and south of the river and benefit increased commuting into Docklands by linking new employment locations to Luas and heavy rail stations, to dublinbikes stations and to the new Central Bank. It will enhance and build connectivity within the Docklands by reducing the severance impact of the river for people availing of services, leisure and business connections on north and south sides, increasing the areas attractiveness and catchment footprint.

### 3. MARLBOROUGH ST PUBLIC TRANSPORT PRIORITY BRIDGE

The provision is for the payment of outstanding costs associated with the Rosie Hackett Bridge which opened in May 2014.

### 4. NEWCOMEN BRIDGE CYCLE PROJECT

The existing bridges at North Strand Road do not have sufficient width to accommodate cycling facilities and pedestrians. A new pedestrian bridge is proposed to create space for a high quality Clontarf to City Centre Cycle Route. It is anticipated that construction will start in Q1 2016 with completion in Q4 2016.

### 5. EAST LINK BRIDGE UPGRADE

Ownership of the East Link Bridge which was opened in 1984 will shortly transfer to Dublin City Council. It is proposed to refurbish and upgrade the existing bridge to provide enhanced pedestrian and cycle facilities.

## MISCELLANEOUS

### 1. PUBLIC LIGHTING POLE REPLACEMENT

The Public Lighting Pole Replacement Programme commenced at the end of Q2 2015 and is scheduled to continue through 2016 and beyond.

### 2. TRANSPORT ASSET MANAGEMENT SYSTEM (TAMS)

With Dublin City Council being responsible for the management of transportation assets with a value of over €2.35 billion, the efficient operation and maintenance of these assets is imperative to deliver the required service to road users and ensuring that value for money is achieved. The award of the Service Contract to Fujitsu (Ire) in June 2014 for the supply and implementation of TAMS Transportation Asset Management System (TAMS) will enable Dublin City Council to achieve this objective as TAMS will have the ability to store, record, retrieve and query all roads data and provide up to date information on the condition of assets.

The system will enable a more robust approach to the management of road and traffic assets, enable the introduction of improved working practices and ensure the effective and efficient use of resources. Phase 1 of the contract is well under way and due for completion early in 2016. A significant milestone for Phase 1 was the system going live in Road Maintenance Services in June 2015 where it currently is being used to record and manage service requests and works management. Phase 2 of the project will focus on Traffic and Schemes Management and is due for completion by the end of 2016. Contracts for the collection of asset data and for assessing the condition of the main road network in Dublin are ongoing.

### **3. REFURBISHMENT OF FOOTPATHS**

Improvement works on footpaths to be undertaken.

### **4. REFURBISHMENT OF CARRIAGEWAYS**

Improvement works on carriageways to be undertaken.

### **5. LIFFEY BOARD WALK**

The Liffey Boardwalk was commissioned in two phases between 2000 and 2005 and consists of a total length of 672m. The boardwalk requires ongoing maintenance to clean the boards, replace deteriorated boards and inspect and maintain the steel superstructure. This capital works programme would aim to upgrade the boardwalk deck (and superstructure if required) to improve slip resistance and also to reduce board and overall maintenance requirements and costs.

### **6. ECOWINS – INTERREG PROJECT**

Dublin City Council is currently participating as a project partner in the proposal stage of the Interreg project ECOWINS (Energy and Carbon (footprint) Optimized Water management INfrastructureS). The project is currently at the 2nd proposal submission stage and if successful would commence end of Q1 or beginning of Q2 2016 and run for a period of 5 years.

The main aim/objective of the project is to embed low carbon and energy policy in water management practice and to introduce mainstream low carbon/energy efficient water management solutions. The project will aim to audit existing water management infrastructure across the construction, maintenance and operational phases as required in order to establish a baseline against which alternative energy efficient and low carbon solutions can be evaluated. Dublin City Council's proposed input is in the provision of more sustainable and efficient coastal defences to combat the threat of climate change/sea level rise. DCC intends to explore how we can learn from nature and establish a blue print for the long term protection of Dublin Bay by consciously encouraging the evolution of existing coastal geomorphological processes at work within the bay to develop sand spits and or dune systems to protect vulnerable areas. This formation of natural defence systems is more sustainable and it will replace grey structures with green structures which have a lower carbon footprint and less energy demand during the whole life cycle of the project.

### **7. LED IMPROVEMENT SCHEME**

The LED Improvement Programme is to replace Low Pressure Sodium Luminaries with LED Luminaries is scheduled to commence mid 2016.

## **TRAFFIC MANAGEMENT MEASURES**

### **1. IMPROVEMENTS TO PARKING BAYS**

DCC have 1,076 Pay & Display (P&D) machines on-street. 350 machines are the latest Strada model. The remaining machines are technically obsolete and the Council has now entered into a replacement program consisting of a combination of rental/purchase and is also investigating the introduction of other parking technologies.

### **2. TRAFFIC SIGNAL REPLACEMENT**

A 3 year program to replace ageing Signal Heads throughout the City is now in place. 65% of the 861 sets of signals in the Greater Dublin Area have already been upgraded to LED signals and it is envisioned that this program will continue over the next couple of years.

### **3. TRAFFIC MANAGEMENT CAPITAL WORKS**

Junction improvement and traffic calming works to deal with traffic management measures arising from significant local works such as DIT, St. James' Hospital or LUAS Cross City. Complete junction upgrades as well as improved pedestrian / cycle facilities will be provided under these schemes.

### **4. MINOR WORKS**

Traffic calming and traffic signal upgrading, road markings and signing interventions and other interventions to address improvements identified following the Traffic Advisory Group and non-TAG process.

### **5. ROAD MARKING PROGRAMME – ACCIDENT PREVENTION WORKS**

Road Marking is essential for the efficient management of the roads network. A renewal programme is carried out each year. Funding for this programme is limited and work is prioritised on the major traffic routes and on the basis of safety considerations.

### **6. BIKE WEEK**

As part of promoting a sustainable model shift to cycling, DCC will promote and participate in several events during Bike Week. These will include the City Centre lunch time cycle and several local events in communities.

### **7. LOCAL IMPROVEMENT SCHEMES**

As part of public realm improvements, areas will be identified for the improvement of facilities for walking, cycling and parking as part of road improvements and traffic management.

## **NTA SCHEMES**

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

Detailed design for the upgrade to the Point Roundabout to a three-arm signalised junction with a left-turn slip lane from North Wall Quay to East Wall Road. It will include the provision of crossing facilities for pedestrians and cyclists.

## **2. REAL TIME PASSENGER INFORMATION SYSTEMS**

The rollout of the RTPI Project, which has already provided Real Time Passenger Information at 500 locations in the Greater Dublin area, will be continued with Phase 13 in 2016.

## **3. PROVISION OF CYCLE PARK**

The provision of clusters of on-street cycle parking stands by reallocating parking spaces at several locations within the city centre.

## **4. LIFFEY CYCLE ROUTE**

The preparation of the emerging preferred option for the Liffey Cycle Route and carrying out preliminary design.

This is being designed in two phases:-

(a) Heuston to Chapelizod is undergoing detailed design. The first element of work will provide improved pedestrian facilities at the junction of Chesterfield Avenue and Conyngham Road.

(b) Phoenix Park to the Point. The emerging preliminary design will commence in 2016.

## **5. THE CANAL WAY**

This comprises the detailed design approximately seven kilometres of the Royal Canal Cycle Route comprising three phases as follows; (i) Royal Canal (Sheriff Street to North Strand Road), (ii) Royal Canal (North Strand Road to Phibsborough Road), (iii) Royal Canal (Phibsborough Road to Ashtown) and approximately four and half kilometres of the Grand Canal (Blackhorse to Portobello) Cycle Route. 3.6km of the Canal Way cycle route was completed in 2012. Construction on two phases of the Royal Canal is scheduled to commence Q4 2016.

## **6. DODDER GREENWAY**

The project will involve the preliminary design of approximately 7 km cycle route to serve as both a recreational and commuter cycle and pedestrian route along the Dodder River. The statutory planning process will commence in 2016.

## **7. SWORDS ROAD QBC**

The project will involve the upgrading of the Swords QBC to remove pinch points that are causing delays along the route. This will add to the Cat and Cage upgrade that was completed in 2015.

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

The scheme will comprise approximately 2.5km of high quality, continuous and consistent cycle facilities and improvements to public realm. The scheme consists of on road and raised cycle lanes in both directions, along with bus lanes and traffic lanes from the junction of Amiens Street and Talbot Street to the junction of Clontarf Road and Alfie Byrne Road. A 'green-way' is proposed along the edge of Fairview Park. A part of the Tolka Valley Greenway is also included in the proposal, linking Annesley Bridge Road to Alfie Byrne Road via Fairview Park. It is anticipated that detailed design and construction tender will be carried out in 2016.

## **9. S2S CYCLE/ WALKWAY SCHEME – BULL ROAD TO CAUSEWAY ROAD**

Construction of the "missing link" between Bull Road and Causeway Road (in Clontarf) along the northern section of the S2S (Sutton to Sandycove) cycle and walking route. This project is integrated with flood defence and watermain works. The construction of the scheme commenced in 2015 and is phased into 2016 due to restrictions associated with bird habitats.

## **10. SOUTHSIDE TRAFFIC MANAGEMENT**

Payment of retention fees in 2016.

## **11. CITY CENTRE HIGH DENSITY CYCLE PARKING**

The existing cycle parking provision in Drury Street Car Park will be expanded to accommodate 400 bicycle parking spaces. It is anticipated that construction of the improved facility will be carried out in 2016.

## **12. GRAFTON STREET IMPROVEMENT SCHEME**

Dublin City Council is committed to the delivery of a high quality public realm of international standard across the Grafton Street Quarter. The purpose of this improved public realm is to provide a safe, comfortable, attractive pedestrian environment where pedestrians can walk with ease and enjoy a range of planned and unplanned activities and where business can prosper. In this context, a complete upgrade of the public realm on Grafton Street commenced in June 2013 and was completed in October 2014. Improvement works on eastern section of Wicklow Street and Johnson's Court were completed in October 2015.

It is planned to continue the improvement works on Chatham Street, Chatham Lane, Balfe Street, Harry Street and Swan's Yard, in 2016 and 2017. Further public realm improvements will take place on other streets within the Grafton Street Quarter in the following years.

## **13. CAMDEN STREET, WEXFORD STREET, AUNGIER STREET**

Upgrade of the street layout, including footpath realignment, carriageway lanes, pedestrian crossings and roadside parking and loading uses all within the context of the heritage protection plans for the area.

## **14. LINCOLN PLACE TRAFFIC MANAGEMENT**

Construction of pedestrian crossing.

## **15. AVL BUS PRIORITY PROJECT**

In order to provide a consistent bus priority system across all bus operators, DCC will be using a centralised bus priority system to quantify the performance of public transport through the GDA network and identify areas where improvements can be made, and implementing improvements via roadside units and/or automated intervention to SCATS followed by quantifying and measuring performance improvement. Bus Rapid Transit and other operators will be using the same system. The solution can now be delivered with a consistent technical platform.

## **16. DPTIM CIVIL INTERVENTIONS**

Civil Interventions resulting from Dublin Public Transport Interface Module (DPTIM) project, including road line marking and some carriageway re-alignment.

## **17. SANDYFORD (CLONSKEAGH) TO CITY CENTRE CYCLE SCHEME**

The proposed work will involve the detailed design for the provision of 2-way cycle lanes/track from the Clonskeagh Road/Beech Hill Road to the O'Connell Bridge and associated works.

## **18. CHAPELIZOD BYPASS BUS LANE WIDENING**

Completion of the widening of bus lanes along Chapelizod Bypass including rationalisation of the merge with the Kylemore on-ramp to improve journey time and reliability of public transport between Walkinstown and Heuston.

## **19. TERENCE TO CITY CENTRE CYCLING AND BUS LANE**

AVL system will be utilised to identify locations where average speeds for buses along the route are relatively poor. Intervention measures will be developed to improve average speeds for buses and cyclists along corridor. The works will be designed and implemented with potential future BRT included where appropriate.

## **20. FIBRE OPTIC GARDA HQ LINK**

Provision of a Garda HQ link to key sites for CCTV.

## **21. SOUTH CAMPSHIRE CYCLE PROJECT**

Construction of approximately 600 metres of segregated two-way cycle track along City Quay, linking the Canal Way at Samuel Beckett Bridge to Matt Talbot Memorial Bridge. Construction commenced in Q4 2015 and its scheduled for completion in Q3 2016.

## **22. SAFETY IMPROVEMENTS TO GRAND CANAL**

Construction work to improve the interaction between pedestrians and cyclists at Grand Canal Square and the widening of the two way segregated cycle track at Charlemont Mall will be implemented.

## **23. COLLEGE GREEN PUBLIC RELAM IMPROVEMENTS**

The proposals for College Green envisage the existing peak-hour bus corridor time periods being extended, facilitating Luas Cross City operations as well as enhanced cycling and pedestrian provision. It is proposed to reconfigure College Green to a new public transport and civic space. It is anticipated that construction work will commence in 2016.

## **ADMINISTRATION AND MISCELLANEOUS**

### **1. TRAFFIC CONTRACTED WORKS**

Traffic repayable works.

### **2. FLOW**

Dublin City Council has made a submission to the European Commission as part of a Consortium under the European Commission call "H2020-MG-2014 Research and Innovation Action". The Consortium has proposed research on Furthering Less Congestion by creating Opportunities for more Walking and cycling (FLOW).

FLOW sees a need for a paradigm shift wherein non-motorised transport (often seen from a transport policy perspective simply as a nice “extra”) is placed on an equal footing with motorised modes with regards to urban congestion. To do this, FLOW will create a link between (currently poorly connected) walking and cycling and congestion by developing user-friendly methodology for evaluating the ability of walking and cycling measures to reduce congestion. FLOW will develop assessment tools to allow cities to evaluate effects of walking and cycling measures on congestion. Our aim is for the tools to become the standard for assessing the impact of walking and cycling measures on congestion. The tools include congestion impact assessment (including socio-economic impact, an assessment of soft measures, congestion evaluation based on KPIs and cost benefit analysis) and traffic modelling. Current traffic modelling software will be calibrated for Dublin City to analyse the relationship of cyclist and pedestrian movements to congestion. The modelling and impact assessment will identify the congestion scaling measures that are shown to reduce congestion.

FLOW will meet the challenge of “significantly reducing urban road congestion and improving the financial and environmental sustainability of urban transport” by improving the understanding of walking and cycling measures that have potential to reduce urban congestion. This knowledge will be beneficial in the development of the Dublin City Cycle Network, in line with the National Cycle Policy Framework, the National Transport Authority’s GDA Cycle Network Plan and the Dublin City Development Plan.

### **3. TRAFFIC MANAGEMENT AND WEATHER SYSTEM FOR DCC**

The provision of a central system for Traffic and Weather Management for DCC.

### **4. VAVAL**


Vaval is a project which looks at using big data techniques to help solve urban transportation problems. This project will use data and expertise from Dublin and Warsaw, researchers from Athens University, IBM in Dublin and Fraunhofer in Germany as well as number of companies throughout Europe working together in a Horizon 2020 EU funded project.



# PROGRAMME GROUP 3

## SURFACE WATER DRAINAGE & FLOOD RELIEF WORKS

EXPENDITURE		
Y2016-Y2018	=	€35.3m
Y2016	=	€11.2m



### KEY PROJECTS

- Eastern River Basin District (ERBD) Study
- Dublin Flood Forecasting & Flood Warning System
- S2S (Sutton to Sandymount)
- Sandymount Flood Defences Phase 1 & 2
- Clontarf Flood Relief
- Implementing Flood Resilient City Outcomes
- Project 2100
- Dodder Flood Alleviation Works Phases 2 to 3
- Campshires Flood Protection Projects
- River Wad Improvement Works
- Poddle River Flood Alleviation
- European Union Inflater Project
- Flood Alleviation Fleet
- Santry River Flood Protection, Phase 2
- South Campshires SDZ Project – Sir John Rogerson’s Quay
- Surface Water Asset Management System
- Surface Water Network Improvement Works
- Sustainable Drainage Projects (SuDS)
- Small Stream Improvement Works
- Flood Defence Inspection Scheme
- Culvert Improvement Works
- Culvert Improvement Works - Screen Upgrade Works
- Flooding Emergency Works & Flood Defence Repair Works

Total expected expenditure for capital works in this Programme Group for the period 2016 – 2018 inclusive is estimated at **€35.3m**. An additional **€8m** extra to this budget is anticipated to be spent directly by the Office of Public Works on the projects and studies pertaining mainly to the Dodder & Wad Rivers and the South Campshires.

Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>3.2</b>	<b>SURFACE WATER DRAINAGE &amp; FLOOD RELIEF WORKS</b>										
	<b>Surface Water Drainage &amp; Flood Relief Works</b>										
	EASTERN RIVER BASIN DISTRICT STUDY	20,000	0	0	20,000	0	20,000	0	0	0	20,000
	DUBLIN FLOOD FORECASTING EARLY WARNING SYSTEM	305,000	205,000	205,000	715,000	0	0	0	715,000	0	715,000
	S2S PHASE ONE -SUTTON TO LIFFEY	50,000	50,000	50,000	150,000	0	47,000	0	103,000	0	150,000
	S2S PHASE TWO LIFFEY TO SANDYMOUNT	550,000	1,400,000	1,400,000	3,350,000	0	3,350,000	0	0	0	3,350,000
	DOLLYMOUNT/CLONTARF FLOOD RELIEF PROJECTS	200,000	1,900,000	1,750,000	3,850,000	0	2,850,000	0	1,000,000	0	3,850,000
	IMPLEMENTING FLOOD RESILIENT CITY OUTCOMES	150,000	125,000	125,000	400,000	0	0	0	400,000	0	400,000
	PROJECT 2100	200,000	0	0	200,000	0	0	0	200,000	0	200,000
	DODDER FLOOD ALLEVIATION WORKS PHASES 2 TO 3	1,600,000	1,600,000	1,600,000	4,800,000	0	3,000,000	0	1,800,000	0	4,800,000
	SOUTH CAMPSHIRE FLOOD PROTECTION PROJECT	1,200,000	0	0	1,200,000	0	800,000	0	400,000	0	1,200,000
	CULVERT IMPROVEMENT WORKS, WAD IMPROVEMENTS WORKS (UNDER CONSTRUCTION)	1,000,000	500,000	0	1,500,000	0	1,300,000	0	200,000	0	1,500,000
	PODDLE RIVER FLOOD ALLEVIATION	100,000	2,000,000	1,000,000	3,100,000	0	3,100,000	0	0	0	3,100,000
	EUROPEAN UNION INFILTRATION PROJECT	25,000	15,000	10,000	50,000	0	0	0	50,000	0	50,000
	FLOOD ALLEVIATION FLEET	1,000,000	250,000	250,000	1,500,000	0	0	0	1,500,000	0	1,500,000
	SANTRY RIVER FLOOD PROTECTION	104,000	0	0	104,000	0	93,600	0	10,400	0	104,000
	SOUTH CAMPSHIRE - SDZ PROJECT SIR JOHN ROGERSONS QUAY	0	0	850,000	850,000	0	215,400	0	634,600	0	850,000
	SURFACE WATER ASSET MANAGEMENT SYSTEM	500,000	750,000	750,000	2,000,000	0	0	0	2,000,000	0	2,000,000
	SURFACE WATER NETWORK IMPROVEMENT WORKS	500,000	750,000	750,000	2,000,000	0	0	0	2,000,000	0	2,000,000
	SUSTAINABLE DRAINAGE PROJECTS(Wetlands,Swales,Green Infrastructure)	100,000	100,000	100,000	300,000	0	0	0	300,000	0	300,000
	SMALL STREAM IMPROVEMENT WORKS/RECOMMENDATIONS IN GSDS	50,000	100,000	100,000	250,000	0	0	0	250,000	0	250,000
	FLOOD DEFENCE INSPECTION SCHEME	30,000	30,000	30,000	90,000	0	0	0	90,000	0	90,000
	CULVERT IMPROVEMENT WORKS -CAMAC CULVERT COLLAPSE, FUTURE WORKS	1,750,000	1,000,000	1,000,000	3,750,000	0	0	0	3,750,000	0	3,750,000
	NORTH CAMPSHIRE FUTURE CLIMATE CHANGE	0	0	832,000	832,000	0	0	0	832,000	0	832,000
	CULVERT IMPROVEMENT WORKS - SCREEN UPGRADE WORKS	800,000	800,000	0	1,600,000	0	0	0	1,600,000	0	1,600,000
	<b>Total - Surface Water Drainage &amp; Flood Relief Works</b>	<b>10,234,000</b>	<b>11,575,000</b>	<b>10,802,000</b>	<b>32,611,000</b>	<b>0</b>	<b>14,776,000</b>	<b>0</b>	<b>17,835,000</b>	<b>0</b>	<b>32,611,000</b>
	<b>Miscellaneous Improvements</b>										
	FLOODING EMERGENCY WORK	971,294	904,500	800,000	2,675,794	0	0	0	2,675,794	0	2,675,794
	<b>Total - Miscellaneous Improvement</b>	<b>971,294</b>	<b>904,500</b>	<b>800,000</b>	<b>2,675,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,675,794</b>	<b>0</b>	<b>2,675,794</b>
	<b>GRAND TOTAL 3.2 SURFACE WATER DRAINAGE &amp; FLOOD RELIEF WORKS</b>	<b>11,205,294</b>	<b>12,479,500</b>	<b>11,602,000</b>	<b>35,286,794</b>	<b>0</b>	<b>14,776,000</b>	<b>0</b>	<b>20,510,794</b>	<b>0</b>	<b>35,286,794</b>

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

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 inclusive is €35.3m. Actual expenditure will vary having regard to available exchequer, EU funding, staffing, planning and procurement issues.

## INTRODUCTION

Programme Group 3 provides for flood relief projects (often referred to as ‘structural’ measures) to protect Dublin City from river and heavy rainfall flooding to a 1:100 year return period event and from coastal flooding to a 1:200 year event. It also provides for ‘non-structural’ measures to respond to and reduce the impact of flood events i.e. development of a flood forecasting and warning system of impending floods and effective emergency responses.

Programme Group 3 is managed and co-ordinated by the Surface Water & Flood Management Division in the Environment & Transportation Department.

In addition to the estimated DCC programme expenditure of €35.3m a further €8m programme of works will be spent directly by the Office of Public Works on the projects and studies pertaining mainly to the Dodder & Wad Rivers and the South Campshires.

Progress on the projects listed in Programme Group 3 and thereby expected expenditure will be subject to confirmation of Central Government Funding, Levies Funding and staffing levels.

## KEY PROJECTS

The following is a brief summary on each of the main Projects listed in Programme Group 3 for the DCC budget period 2016 - 2018.

### 1. EASTERN RIVER BASIN DISTRICT (ERBD) STUDY

Dublin City Council was the Lead Local Authority for the Eastern River Basin District (ERBD). As Lead Local Authority it co-ordinated the implementation of the Programme of Measures adopted in the first cycle of the ERBD River Basin Management Plan (RBMP) to improve water bodies towards good status or maintain them at high status.

The Department of Environment, Community & Local Government advised in July 2014 that there would be a single national approach for the development of the RBMPs for the second cycle and that the Eastern, South Eastern, South Western, Western and Shannon River Basin Districts were to merge to form one national River Basin District. The expected expenditure included in the ERBD budget is for the winding down of the ERBD office and the handing over of information to the EPA and the new National Water Framework Office (Kilkenny County Council & Tipperary County Council acting jointly).

### 2. DUBLIN FLOOD FORECASTING & FLOOD WARNING SYSTEM

Dublin City Council’s existing network of rain gauges and river gauges, located within the city area and along the east coast, need to be constantly maintained and regularly replaced. The network also needs to be expanded and upgraded to give real-time measurements.

Early weather warnings from Met Eireann and the *Triton* Computer Model, *Tidewatch* and *Rainwatch* systems along with real time data during rainfall events using the *Flowworks*, *Timeview* and *Logica* Telemetry Systems give Dublin City Council the best available information to make decisions on the efficient deployment of staff / crews while giving advance warning to the public for significant forecasted flood events.

All these web based systems now need to be established on one platform so the data can be accessed more speedily and on all devices including a smart phone. Contract documents are being finalized for the supply, installation, calibration, maintenance for a fixed term and hosting of existing & new instrumentation - rain gauges, tide monitors, river monitors, weather stations and any ancillary works required for flood risk management.

### **3. SUTTON TO SANDYMOUNT (S2S) PHASES 1 & 2**

These are sections of the S2S cycleway associated with proposed flood alleviation works in Clontarf and Sandymount. The section of the cycleway and associated flood alleviation works from Bull Island Wooden Bridge to the Causeway started construction in Q2 2015. Other sections of the cycleway, where there are flood risk concerns, will be assessed in the future. This budget also included for:-

#### **SANDYMOUNT FLOOD DEFENCES PHASE 1 & 2**

Sandymount Phase 1 flood works entails provision of floodgates at all of the promenade openings with slight rising of the sea wall at localised low spots, to bring current defences up to the national flood design standard with an allowance for global warming. Site Investigations are now complete and preliminary drawings are being prepared for discussions with local residents groups.

Sandymount Phase 2 flood works will involve developing options for the tidal section from the Promenade to Sean O'Moore Park to bring the level of flood protection here up to the national flood design standard with an allowance for wave overtopping and global warming. Structural condition survey of the existing sea wall & investigations on the location of existing services in the vicinity have been completed and a number of possible scenarios are being developed.

### **4. CLONTARF FLOOD RELIEF**

Discussions are currently underway with the Clontarf Residents and Business Associations concerning promenade development and flood works between Alfie Byrne Road and the Bull Island Wooden Bridge. Consultants have been procured to undertake hydraulic modelling to assess the use of the existing seawall as a possible flood alleviation system for this section of Clontarf Promenade.

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

Dublin City Council participated in the EU Interreg IVB flood risk management good practice project known as the 'Flood Resilient City' Project and developed a pluvial flood risk management strategy for Dublin. This project was completed in Q2 2014, but a number of follow-up activities require further funding. These include updating of tidal and pluvial flood risk maps, ongoing development of the *Triton* and *Tidewatch* early warning systems which, based on sensors in Dublin Bay, provide continuous information on sea-level changes and then send alarm messages to relevant personnel in the Council and development of a catalogue of all basement properties in the Dublin City area.

The final report on the Project, incorporating five volumes, is on the Dublin City Council web-site (reference: <http://www.dublincity.ie/main-menu-services-water-waste-and-environment-drains-sewers-and-waste-water/flood-prevention-plans>).

## 6. PROJECT 2100

Since the 2002 tidal and river flooding, Dublin City Council has undertaken and participated in a number of projects / studies to address all flood hazards, namely:

- The Dublin Coastal Flooding Protection Project Dublin City Council (reference: <http://intranet/knowledge/EnvEngInfo/Dublin%20Flood%20Initiative/DCFPP%20Final%20Report%20Report.pdf>)
- EU Interreg Programme IIIB SAFER project which addressed coastal flood risk (<http://www.eu-safer.de/257.html>)
- The Catchment Flood Risk Assessment and Management (CFRAM) Programme for the major rivers and coastal area of Dublin City (reference: <http://www.cfram.ie>).
- EU Interreg IVB flood risk management project known as the 'FloodResilienCity' Project (reference: <http://www.dublincity.ie/main-menu-services-water-waste-and-environment-drains-sewers-and-waste-water/flood-prevention-plans>).
- Pre-feasibility study entitled Project 2030 for a system of tidal barrages to protect the City from marine flooding arising from estimated future sea level rise and increased storm surges associated with climate change.

In 2016 it is planned to initiate the capture of all the findings and recommendations from the projects / studies listed above for the five main flood hazards (coastal, river, pluvial, drainage and Dam Break) in a single document and assess further the City's estimated flood risks and flood defence capability to the year 2100 while developing a fully integrated flood risk management strategy.

## 7. DODDER FLOOD ALLEVIATION WORKS PHASES 2 TO 3

The Part 8 for the next three sections of the Dodder works from Lansdowne Railway Bridge to Beaver Row was approved by Dublin City Council in July 2013 and works are ongoing at Beatty's Avenue and Lower Anglesea Road. Works are programmed to commence at Newbridge in Q2 of 2016. Planning Permission for Phase 3, from Clonskeagh to Dartry, is programmed to be sought in 2016.

## 8. CAMPSHIRE FLOOD PROTECTION PROJECTS

1.1km of flood alleviation works are under construction on the South City Campshires along Georges Quay, City Quay and on Sir John Rogerson's Quay to protect an estimated 3,000 buildings from coastal flooding up to the national flood design standard. These works commenced in November 2014 and are programmed to be substantially completed in Q3 of 2016. They will also incorporate a new cycle track in this area.

Further flood alleviation works will be required in the future on the Northern Campshires from Custom House Quay to the East Link Bridge to bring quay defences up to the national flood design standard including climate change effects.

## 9. RIVER WAD IMPROVEMENT WORKS

A full catchment study of the River Wad from the source to the outlet at Clontarf promenade was completed in 2012. The recommendations in the Study identified solutions to alleviate flooding within the catchment.

Construction works commenced in October 2013 in the Clontarf Golf Club and in Clanmoyle Road in June 2014. The construction works in these areas were substantially completed in April 2015, with some minor works and snags remaining to be rectified. River monitors have been installed in the

Wad to give early warning of potential flood risk. The mechanical and electrical works necessary to provide a robust and reliable flow control system that will be capable of limiting the flows passed forward from the improved River Wad culverts and the new attenuation pond within Clontarf Golf Club so that the hydraulic capacity of the downstream existing river culverts is not exceeded, will be completed in 2016.

The next phase of the Project entails the construction of a new river drainage tunnel under the Howth Road and further drainage works on Clontarf Road.

#### **10. PODDLE & CAMAC RIVER FLOOD ALLEVIATION**

Following the severe flooding event of 24/25th October 2011 where over 200 dwellings in the city area were flooded by the Poddle and Camac Rivers, the OPW agreed and provided the extra funding to undertake the CFRAM Flood Studies of these two rivers. A cost beneficial solution for the Poddle River emerged from the study and contract documents are being finalised to procure a consultant to carry out the preliminary design, detailed design and to manage the construction stage.

South Dublin County Council is the lead Local Authority for this project as most of the anticipated works are in their administrative area. A consultant is programmed to be appointed in Q2 2016.

No cost beneficial solution has emerged to date for the Camac River. Dublin City Council and South Dublin County Council have requested the OPW to carry out further flood alleviation studies on this river.

#### **11. EUROPEAN UNION PROJECTS**

A bid for an EU Inflater 2 project for individual property protection has been developed and submitted for funding.

Dublin City Council is in collaboration with IBM Smart Cities and other European Partners who have submitted a proposal for EU funding for a project entitled REASSEMBLE. The objective is to try and better predict the effects of thunderstorm flooding in certain areas of Dublin City.

Dublin City Council is also in collaboration with Intel and other partners in making Dublin City a Smarter City with regard to flood forecasting, flood monitoring and flood response.

#### **12. FLOOD ALLEVIATION FLEET**

In order to minimise flooding in the City during extreme weather events, the road gullies, surface water drainage network, flood defences and river network need to be working near optimal efficiency. At present, the Council uses 13 vehicles to maintain the city's surface water network. The newest of these vehicles is 8 years old; and two of the original fleet that was purchased in 1999 remain in service. These aging vehicles require increasing maintenance and are regularly out of service for repairs. To ensure that the cities surface water network is maintained to the required high standard, the existing Flood Alleviation Fleet needs to be replaced and extended.

#### **13. SANTRY RIVER FLOOD PROTECTION, PHASE 2**

Phase 2 of this project to further reduce flood risk in the Raheny Village Area is currently being designed to the national flood design standard. 'Stage 1 Screening' for an Appropriate Assessment in line with the requirements of the EU Habitats Directive for the proposed construction of flood defence banks along the Santry River in Raheny has been completed and concludes that there is no potential for significant impact on the Natura 2000 sites within a 15km range of the proposed works.

#### **14. SOUTH CAMPSHIRE SDZ PROJECT – SIR JOHN ROGERSON’S QUAY**

This is an expansion eastwards of the City Quay flood protection project to ensure that the newly developing areas of Sir John Rogerson’s Quay / Hanover Quay peninsula is adequately protected. The funding will, in combination with OPW funding, provide for a high quality flood protection scheme integrated into the campshires and public realm overall design.

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

New software is required to manage the surface water network and essential flood prevention functions carried out by the Environment and Transportation Department. It is proposed to deliver this software as part of the TAMS system currently being rolled out in the Environment and Transportation Department.

The budget includes also for undertaking the necessary site surveys to capture the data required to establish the surface water asset management system - Manhole Surveys, CCTV Surveys to assess the structural condition of the surface water infrastructure and River Culvert Inspections.

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

The budget includes for local improvement works to increase the hydraulic capacity of the surface water infrastructure in specific flood risk areas of the city.

#### **17. SUSTAINABLE DRAINAGE PROJECTS (SuDS)**

Sustainable Urban Drainage Projects will be required in specific locations of the city to alleviate flooding. Where possible, these will be combined with projects to improve the environment, for e.g. Integrated Constructed Wetlands.

#### **18. SMALL STREAM IMPROVEMENT WORKS**

This budget provides for small scale flood alleviation works / measures on small river catchments.

#### **19. FLOOD DEFENCE INSPECTION SCHEME**

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

#### **20. CULVERT IMPROVEMENT WORKS**

This budget provides for refurbishment of existing river culverts. In 2016, a 160m section of the Gallblack Stream Culvert which carries the River Camac under the Naas Road Industrial Park is to be replaced.

#### **21. CULVERT IMPROVEMENT WORKS - SCREEN UPGRADE WORKS**

Many of the rivers in Dublin flow underground in culverts for part of their lengths. Where a river flows into a culvert, it is necessary to install a screen to prevent debris being washed into the culvert and causing underground blockages and to perform a security function in preventing children entering the culverts. There are 22 existing screens at entrances to culverts in the functional area of Dublin City Council. These screens were installed at various points in time as the city developed. Many feature antiquated designs that are not in keeping with modern design principles. Several more are either damaged or have been modified on site.

In their current condition, many of these racks cannot be safely accessed by maintenance staff to clear blockages and therefore prevent areas of the river upstream of the screens from bursting their banks in times of high flows. Under this project, the screens will be redesigned in line with modern best practice and safe access and egress will be provided to allow crews to safely gain access to them during times of high river flows.

## **MISCELLANEOUS IMPROVEMENTS**

### **FLOODING EMERGENCY WORKS & FLOOD DEFENCE REPAIR WORKS**

This expected expenditure provides for small schemes and temporary flood defences to provide protection during thunderstorm, high tide and river flooding events. It also provides for undertaking minor repairs following such events (for e.g. repairs to quay walls, embankments, repairs to damaged flood defences, etc).



# PROGRAMME GROUP 4

## DEVELOPMENT INCENTIVES & PROMOTION

EXPENDITURE		
Y2016-Y2018	=	€40.2m
Y2016	=	€20.3m



### KEY PROJECTS

- Ballymun Detenancing Costs
- Acquisition of Dalymount Park
- Refurbishment Works – Fruit & Vegetable Market
- Works to Henrietta Street 1916
- Docklands Public Realm Upgrade
- St Lukes’s Church
- Smart Cities

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>4.3</b>	<b>OTHER DEVELOPMENT &amp; PROMOTION</b>										
	<b>Miscellaneous</b>										
	BALLYMUN CIVIC CENTRE	5,146,078	0	0	5,146,078	0	0	2,469,404	0	2,676,674	5,146,078
	BALLYMUN CIVIC CENTRE - RECONFIGURATION WORKS	250,000	0	0	250,000	0	0	0	0	250,000	250,000
	<b>Total - Miscellaneous</b>	<b>5,396,078</b>	<b>0</b>	<b>0</b>	<b>5,396,078</b>	<b>0</b>	<b>0</b>	<b>2,469,404</b>	<b>0</b>	<b>2,926,674</b>	<b>5,396,078</b>
	<b>Commercial</b>										
	MISC SMALL ACQUISITIONS	87,500	0	0	87,500	0	0	0	0	87,500	87,500
	DOLPHINS BARN/JAMES TCE CPO	240,000	0	0	240,000	0	0	0	0	240,000	240,000
	134-136 THOMAS STREET DEVELOPMENT SITE	7,666	0	0	7,666	0	0	0	0	7,666	7,666
	OPEN SPACE AND RESIDENTIAL SITE AT WHYTELEAF GROVE, DONAGHMEDE, D 13	70,000	0	0	70,000	0	0	0	0	70,000	70,000
	18 MARTINS ROW (FORMERLY 18 MAIN ST) CHAPELIZOD DUBLIN	40,000	0	0	40,000	0	0	0	0	40,000	40,000
	BALLYMUN SHOPPING CENTRE -DETENANTING COSTS	3,639,000	3,350,000	0	6,989,000	0	0	1,000,000	0	5,989,000	6,989,000
	ACQUISITION OF DALYMOUNT PARK	1,900,000	0	0	1,900,000	0	0	0	0	1,900,000	1,900,000
	ACQUISITION OF TOLKA PARK	350,000	0	0	350,000	0	0	0	0	350,000	350,000
	DEMOLITION OF BALLYMUN SHOPPING CENTRE	0	2,900,000	0	2,900,000	0	0	0	0	2,900,000	2,900,000
	CPO WOSLEY & BUCKLEY ESTATE	345,000	0	0	345,000	0	0	0	0	345,000	345,000
	<b>Total - Commercial</b>	<b>6,679,166</b>	<b>6,250,000</b>	<b>0</b>	<b>12,929,166</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>11,929,166</b>	<b>12,929,166</b>
	<b>Rental Income</b>										
	JOSHUA DAWSON HSE RENTS	254,000	254,000	254,000	762,000	0	0	762,000	0	0	762,000
	MANSION HSE RESTAURANT RENTS	127,000	127,000	127,000	381,000	0	0	381,000	0	0	381,000
	MOTOR TAX OFFICE - SUB LEASES	460,000	240,000	240,000	940,000	0	0	594,250	0	345,750	940,000
	<b>Total - Rental Income</b>	<b>841,000</b>	<b>621,000</b>	<b>621,000</b>	<b>2,083,000</b>	<b>0</b>	<b>0</b>	<b>1,737,250</b>	<b>0</b>	<b>345,750</b>	<b>2,083,000</b>
	<b>Car Parks</b>										
	DAWSON CAR PARK	748,000	785,000	825,000	2,358,000	0	0	2,358,000	0	0	2,358,000
	ILAC CENTRE CAR PARK	460,000	460,000	460,000	1,380,000	0	0	1,380,000	0	0	1,380,000
	DRURY STREET CAR PARK	600,000	630,000	661,500	1,891,500	0	0	1,891,500	0	0	1,891,500
	LAMB ALLEY	25,000	25,000	25,000	75,000	0	0	75,000	0	0	75,000
	REPLACEMENT OF EQUIPMENT IN DAWSON ST	200,000	0	0	200,000	0	0	200,000	0	0	200,000
	<b>Total - Car Parks</b>	<b>2,033,000</b>	<b>1,900,000</b>	<b>1,971,500</b>	<b>5,904,500</b>	<b>0</b>	<b>0</b>	<b>5,904,500</b>	<b>0</b>	<b>0</b>	<b>5,904,500</b>
	<b>Grand Total 4.3 -Other Development &amp; Promotion</b>	<b>14,949,244</b>	<b>8,771,000</b>	<b>2,592,500</b>	<b>26,312,744</b>	<b>0</b>	<b>0</b>	<b>11,111,154</b>	<b>0</b>	<b>15,201,590</b>	<b>26,312,744</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>4.4</b>	<b>SPECIAL PROJECTS</b>										
	3 AND 14 HENRIETTA STREET	50,000	300,000	0	350,000	0	0	0	0	350,000	350,000
	CONSERVATION REVOLVING FUND	75,000	75,000	75,000	225,000	0	0	0	0	225,000	225,000
	MARKET TRADERS COMPENSATION PAYMENTS	100,000	100,000	100,000	300,000	0	0	0	0	300,000	300,000
	REFURBISHMENT WORKS ON MARKETS	130,000	0	0	130,000	0	0	0	130,000	0	130,000
	20/21 PARNELL SQ EAST - ROOF WORKS	30,000	30,000	0	60,000	0	0	0	0	60,000	60,000
	EXPANSION OF BIKE SCHEMES	30,000	30,000	30,000	90,000	0	0	0	0	90,000	90,000
	HENRIETTA ST 1916	3,000,000	400,000	0	3,400,000	0	1,500,000	0	500,000	1,400,000	3,400,000
	DOCKLANDS PUBLIC REALM	330,000	2,000,000	3,000,000	5,330,000	0	2,800,000	0	2,530,000	0	5,330,000
	ST LUKES CHURCH, THE COOMBE	85,000	200,000	0	285,000	0	0	0	0	285,000	285,000
	MARKET REFURBISHMENT PROJECT (PHASE 2)	900,000	900,000	0	1,800,000	0	0	0	1,800,000	0	1,800,000
	CITY WALLS CONSERVATION PLANS WORKS	50,000	100,000	150,000	300,000	0	0	0	0	300,000	300,000
	ARCHAEOLOGY WORKS	25,000	25,000	25,000	75,000	0	0	0	0	75,000	75,000
	BALLYMUN TOWN CENTRE VACANT LANDS	50,000	0	0	50,000	0	0	0	0	50,000	50,000
	SMART CITIES	500,000	500,000	500,000	1,500,000	750,000	0	750,000	0	0	1,500,000
	<b>Total - Special Projects</b>	<b>5,355,000</b>	<b>4,660,000</b>	<b>3,880,000</b>	<b>13,895,000</b>	<b>750,000</b>	<b>4,300,000</b>	<b>750,000</b>	<b>4,960,000</b>	<b>3,135,000</b>	<b>13,895,000</b>
	<b>Grand Total 4.4 - Special Projects</b>	<b>5,355,000</b>	<b>4,660,000</b>	<b>3,880,000</b>	<b>13,895,000</b>	<b>750,000</b>	<b>4,300,000</b>	<b>750,000</b>	<b>4,960,000</b>	<b>3,135,000</b>	<b>13,895,000</b>
	<b>Overall Development Incentives &amp; Controls</b>	<b>20,304,244</b>	<b>13,431,000</b>	<b>6,472,500</b>	<b>40,207,744</b>	<b>750,000</b>	<b>4,300,000</b>	<b>11,861,154</b>	<b>4,960,000</b>	<b>18,336,590</b>	<b>40,207,744</b>

# PROGRAMME GROUP 4 : DEVELOPMENT INCENTIVES & CONTROLS

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 inclusive is €40.2m.

## INTRODUCTION

Dublin City Council is responsible for ensuring that all those who have an interest in the planning and economic development of the city have an input to the formulation of planning policies. Planning and economic development is achieved through implementing the objectives of the City Development Plan 2011-2017, regulating and managing new development proposals and protecting and enhancing the City's architectural and urban heritage.

The Planning Department through its Development Plan sets out a vision and an overall strategy for the proper planning and sustainable development of the City for this six year period. It also sets out guiding policies and objectives for the development of the City in terms of physical growth and renewal, economic, social and cultural activity, and environmental protection and enhancement. The City Development Plan must take account of various national and regional strategies and guidelines. The Plan reflects consultation with the general public and other interested bodies. This department is involved with many key developments, which will have a significant impact on improving the image of the City and the quality of life for its citizens including the delivery of a programme of statutory Local Area Plans and SDZ Schemes for key strategic development areas e.g. Ballymun, Heuston & Environs, Clongriffin/Belmayne, Pelletstown and the Docklands.

The Development Department assists and advises many City Council departments, and works with the private sector and external agencies to ensure the continued economic development of the City. This department is cognisant of the fact that the City must retain its competitive edge if it is to deliver its long-term objectives. It must continue to source innovative ways of attracting new businesses and deliver major projects through the public private partnership process.

This department is involved with many key developments, which will have a significant impact on improving the image of the City and the quality of life for its citizens including the delivery of Urban Design and Land Use Framework Plans.

Some of the main projects are outlined hereunder:

## **OTHER DEVELOPMENT & PROMOTION**

### **1. BALLYMUN CIVIC CENTRE**

The Development Department took over the financing of Ballymun Civic Centre in May 2008. The department make a payment of €5,553,248 per annum to Investec in fulfilment of the loan obligation. This amount is part funded from recoupments from the HSE, North West Area Office and the Ballymun Motor Tax Office. The deficit is funded from Development Capital Income.

This deficit will need to be funded up to 2016 at which time the agreement between Dublin City Council and Investec will be completed. From the completion date with Investec, rental income will accrue to Dublin City Council and it is proposed to reimburse the Development Capital Account. The above amounts are budgeted for in the Development Departments annual capital budget.

## **2. BALLYMUN SHOPPING CENTRE**

Considerable progress has been made by BRL/DCC over the past decade in the successful redevelopment and rejuvenation of Ballymun with one major exception. Ballymun Shopping Centre lies at the heart of the town centre, but is considerably outmoded and has a high degree of vacancy. The anchor store is now vacant following the departure of Tesco earlier this year. The remaining public house, The Towers, was recently acquired and closed by DCC. The prevailing sense of negativity is compounded by the vacant buildings immediately adjoining the Shopping Centre i.e. the Swimming-Pool, former Garda Station and Health Centre. The Council's objective is to gain full vacant possession of the Shopping Centre and to demolish same and clear the entire site.

## **3. ACQUISITION OF DALYMOUNT PARK AND TOLKA PARK**

Dublin City Council has agreed to purchase Dalymount Park from Bohemian Football Club. It is intended to utilize the property as a municipal sport centre with Bohemian F.C. becoming the anchor tenant.

Originally it was proposed that Shelbourne F.C. could also become a joint anchor tenant at Dalymount Park but this was dependent on the Club surrendering their leasehold interest in Tolka Park to Dublin City Council. It was not possible to achieve this surrender but discussions with Shelbourne are continuing.

## **4. CAR PARKS**

Development Department is responsible for city centre multi storey car parks. Drury and Dawson Street Car Parks are managed by Car Park Operators on a contract basis for the City Council.

A new leasing model was introduced successfully in the Ilac Multi Storey Car Park and has resulted in greater levels of income and investment for the City Council.

Due to the success of this new model it is intended to lease both Drury and Dawson Street Car Parks. It is anticipated that the lease for Dawson Street Multi Storey Car Park will be ready for signature in 2015 and the lease in respect of Drury Street Multi Storey Car Park will be completed in 2016.

## **SPECIAL PROJECTS**

### **1. HENRIETTA STREET AND ENVIRON CONSERVATION WORKS**

Dublin City Council undertook a conservation plan for Henrietta Street in 2005 with a view to re-affirming the significance of the street, to identify the issues which presently undermine the importance of the street and to set out policies – with the consensus of the various stakeholders consulted – aimed at protecting and enhancing the aspects of the street which are of importance into the future.

The implementation of the conservation plan began in January 2007 following its launch in December 2006. The original multi stakeholder steering group has been reconvened to oversee the implementation of the plan. Highlighted within the Plan was the need for immediate action to address serious structural issues with both houses.

The primary focus of the implementation of the plan has been to address the precarious condition of Nos. 3 and 14 Henrietta Street. No. 3 has reverted to the former owner and No. 14 remains the primary concern of the City Council. The development of the museum aspects of No. 14 Henrietta Street and improvements to the public realm of the street (bollards, lamp posts, and lanes)

remains important aspects of the conservation plan that await implementation in a phased manner over the coming years.

## **2. CONSERVATION REVOLVING FUND**

- (a) The Conservation Revolving Fund is designed to target Protected Structures that have become or have the potential to become endangered. It offers financial assistance to cover essential conservation works where the owner does not have the financial means to carry out the works. The scheme is designed in such a way that a lien can be put on the property so that in the event of a sale the capital amount can be recouped by Dublin City Council. In that way the fund can continue to offer financial support to prevent protected structures from becoming endangered.
- (b) The City Council has in excess of 8,500 buildings on its Record of Protected Structures and the issue of endangerment of these buildings has received substantial attention, including media, over the last number of years particularly in relation to the downturn in the property economy of the city. The City Council's Conservation Section have carried out an audit of these endangered buildings called the Buildings At Risk Register, which acts as a guidance document to target this financial resource to ensure a maximum benefit.

## **3. MARKET TRADERS COMPENSATION**

The current refurbishment programme of the Markets is at an advanced stage. The refurbishment works to the Smithfield Fruit & Vegetable Market has two distinct phases, the cleaning and repairing of the roof, the cleaning and repainting of the steel works, the painting of the timber ceiling, the cleansing of the internal walls and the rewiring of the building. The final Bay is currently being worked on.

A Part 8 Planning Application was submitted on 1st October 2014 and agreed March 2015 for the redevelopment of the building into a Retail & Wholesale Market. There are currently approximately 13 wholesale traders remaining in the markets, 11 wholesale Fruit & Vegetable merchants and 2 Wholesale Florists, some of whom may wish to surrender their licence to the Council in exchange for a once off ex-gratia payment at the discretion of the Council.

## **4. REFURBISHMENT WORKS - FRUIT & VEGETABLE MARKET**

The refurbishment works to the Smithfield Fruit & Vegetable Market has two distinct phases, the cleaning and repairing of the roof, the cleaning and repainting of the steel works, the painting of the timber ceiling, the cleansing of the internal walls and the rewiring of the building. The final Bay is currently being worked on.

Following completion of the refurbishment work, implementation of the Part 8 will commence. The proposal is to introduce a Retail Food Market in the building requiring the following structural works; the division of the building for Wholesale and retail, refurbishment of the existing toilet facilities, provision of a café/ restaurants within the envelope of the building including the provision of a flexible and secure internal layout for approx 80 Retail Traders. Provision of all the necessary storage/waste facilities to be located in the yard formerly the site of the Daisy Market and a redressing of the southern entry to the building to signal the new provision. The Fish Market site will also be levelled, resurfaced and provided with new access points, to a multi use games area and a dedicated wholesale loading area, incorporating soft and hard landscaping and new boundary treatment.

## **5. 20/21 PARNELL SQUARE EAST**

There are a number of particular projects planned for these buildings as they form part of the Parnell Square Cultural Quarter project for the new City Library. At the moment the building is vacant, however it still requires routine inspections, security checks and survey work that is

associated with the Parnell Square Cultural Quarter. The budget for the next two years will cover these costs along with ongoing necessary repairs.

## **6. HENRIETTA STREET - 1916**

Dublin City Council has been undertaking work to 14 Henrietta Street since 2008 when it initiated emergency stabilisation works to prevent the collapse of the house. In 2011-2012 the City Council conserved and reinstated 37 windows and two doors, making the building weather tight. In 2014 Dublin City Council received approval of €1.5m grant from the Department of Arts Heritage and the Gaeltacht centenaries capital budget for the 14 Henrietta Street Townhouse Museum project. As a museum, the house will tell the rich social, political and cultural history of the house and the street and North Georgian Dublin (the Gardiner estate) during the mid-18<sup>th</sup> century and during the 20<sup>th</sup> century – where the focus will be on the tenement period. A design team was appointed in early 2015. Part VIII was granted in July 2015. The project will involve major internal and external conservation works and works associated with its new museum use, as well as works to provide universal access and vertical access within the publically accessible areas of the house (basement, ground and first floor level). The house will be opened to the public in early 2017.

### **DDDA-SDZ PROJECTS**

## **7. PUBLIC REALM IMPLEMENTATION**

Preparation on the strategy and implementation plan for the public realm in the North Lotts and Grand Canal Dock SDZ area has already begun in consultation with key stakeholders, landowners, agencies, local communities, businesses, arts and heritage groups. The strategy and implementation plan will guide works to the campshires of the Liffey together with guidance on the design of eight new public parks and public spaces. These strategies will set out a template and standards for high quality public realm and public space delivery, and will include detailed plans of upgrading for key streets and the campshires. The strategies will inform delivery of new public realm as part of planning permissions where new spaces and/or streets are to be provided by the developers and also include an implementation plan for works to be delivered by the Council.

Informed by the public realm strategy Dublin City Council will embark on a series of upgrade works of key streets and spaces within the SDZ area. The SDZ and amendments made by An Bord Pleanála named a number of locations to be included, inter alia, in the works:- these being Mayor St, Sheriff St, the Campshires, Misery Hill, Ringsend Rd and Barrow St. Works will build on the success of previous high quality public realm investment and will deliver well finished durable attractive high quality new streets, planting, paths and public spaces that respect the character and history of the Docklands, give a sense of place, and reflect the importance of the SDZ area to the City.

## **8. SAINT LUKE'S CHURCH - RECOVERY OF THE HISTORIC GRAVEYARD AND CREATION OF NEW PUBLIC PARK**

Dublin City Council in association with the Heritage Council commissioned a conservation plan for the church of St. Luke's, The Coombe, Dublin 8. The Plan was launched in November 2005.

Dublin City Council has received Part 8 approval for the recovery of the graveyard grounds of Saint Luke's to the south of the church. To the north of the church a new city pocket park will be created which will give a vital new green space to the area and form an addition to the high quality architecture and design evident already on Saint Luke's Avenue (St. Brigid's NS, Timber Yard Housing Scheme).

**The priority is the stabilisation and future use of the church building followed by works to the graveyard.**

## **2016: The church and grounds:**

Stabilisation works are required to the eaves level of the external stone walls of the church, repair to the roof of the chancel, and re-fitting of a floor structure in the church. Planning consents for this work are required. Works to the grounds remain an important objective for access, security and amenity reasons. The primary focus will be on works that lead to a permanent use of the church building and the grounds will happen on a phased basis over a number of years.

## **9. CITY WALLS AT COOK STREET & SHIP STREET CONSOLIDATION WORKS**

The Dublin City Walls & Defences Conservation Plan was launched in 2004. 10 years on a review of the plan and all subsequent studies undertaken as part of the plan are under way. Included in the review will be a review of the scope of works specified for the conservation of the City Walls at Cook Street. It is intended to rationalise these works to only those necessary to safeguard the wall. At Ship Street Dublin City Council installed temporary steel rakers to prop the wall which is in a precarious condition. A more detailed condition survey and structural report is required before planning for the future repair (potentially rebuilding) of a section of this wall.

In 2014 Dublin City Council, with grant assistance from the Irish Walled Towns Network (Administered by the Heritage Council) undertook a condition review of the city walls at Cook Street and Ship Street. Recommendations for conservation/stabilisation works will be implemented on a phased basis over the coming years. The Heritage Officer will be applying to the Irish Walled Towns Network for a capital grant to assist in completing the works to the City Walls.

## **10. SMART CITIES**


Smart Dublin launched on the 5<sup>th</sup> October 2015 to facilitate bringing Irish cities, industry and citizens together to improve urban life through more sustainable integrated solutions. The four Dublin Local Authorities are collaborating to research and initiate changes to traditional services and processes through intelligent use of Information and Communication Technologies (ICT). Smart Dublin will focus on Smart Economy, Smart Governance, Smart Environment, Smart People, Smart Mobility and Smart Living. Smart Dublin is a result of The European Innovation Partnership on **Smart Cities and Communities** (EIP-SCC) initiative.



# PROGRAMME GROUP 5

## ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2016-Y2018	=	€ 14.8m
Y2016	=	€6.2m



### KEY PROJECTS

#### Waste Management

- Ballymun Boilerhouse Repurpose Project
- Waste to Energy Plant Construction Phase
- Pigeon House Project
- District Heating Project
- Eblana House Refurbishment

#### Fire Services

- Continuation of fleet replacement programme

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>ENVIRONMENTAL PROTECTION</b>										
<b>5.1</b>	<b>Waste Management</b>										
	BALLYMUN BOILERHOUSE REPURPOSE PROJECT	2,874,825	0	0	2,874,825	0	1,360,847	590,565	0	923,413	2,874,825
	WASTE TO ENERGY PLANT CONSTRUCTION PHASE	1,438,000	1,438,000	83,885	2,959,885	0	0	1,733,507	0	1,226,378	2,959,885
	PIGEON HOUSE PROJECT	150,000	1,300,000	1,300,000	2,750,000	0	0	0	0	2,750,000	2,750,000
	DISTRICT HEATING PROJECT - PHASE 2	1,000,000	1,000,000	0	2,000,000	0	0	0	0	2,000,000	2,000,000
	EBLANA HOUSE REFURBISHMENT	0	1,000,000	1,500,000	2,500,000	0	0	0	0	2,500,000	2,500,000
	<b>Total - Waste Management</b>	<b>5,462,825</b>	<b>4,738,000</b>	<b>2,883,885</b>	<b>13,084,710</b>	<b>0</b>	<b>1,360,847</b>	<b>2,324,072</b>	<b>0</b>	<b>9,399,791</b>	<b>13,084,710</b>
	<b>Grand Total 5.1 - Waste Management</b>	<b>5,462,825</b>	<b>4,738,000</b>	<b>2,883,885</b>	<b>13,084,710</b>	<b>0</b>	<b>1,360,847</b>	<b>2,324,072</b>	<b>0</b>	<b>9,399,791</b>	<b>13,084,710</b>
<b>5.4</b>	<b>Fire Protection</b>										
	<b>Fire Brigade</b>										
	PURCHASE OF FIRE APPLIANCES	750,000	500,000	500,000	1,750,000	0	1,750,000	0	0	0	1,750,000
	<b>Total - Fire Brigade</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
	<b>Grand Total 5.4 - Fire Protection</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
	<b>OVERALL ENVIRONMENT PROTECTION TOTAL</b>	<b>6,212,825</b>	<b>5,238,000</b>	<b>3,383,885</b>	<b>14,834,710</b>	<b>0</b>	<b>3,110,847</b>	<b>2,324,072</b>	<b>0</b>	<b>9,399,791</b>	<b>14,834,710</b>

# PROGRAMME GROUP 5 : ENVIRONMENTAL PROTECTION

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 inclusive is €14.8m.

## INTRODUCTION

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

## WASTE MANAGEMENT

### **1. BALLYMUN BOILERHOUSE (WISER) REPURPOSE PROJECT**

DCC and The Rediscovery Centre Ltd (RDC) have signed a Partnership Agreement to deliver this project. The RDC has successfully secured EU Life+ funding for the project with DCC, Department of the Environment, Community and Local Government and the RDC providing match funding. The RDC is the co-ordinating beneficiary for the WISER (Working with Industrial Spaces to Exemplify Reuse) project and will oversee all education development and delivery related elements to WISER. DCC will be responsible for the design and construction elements of the project. The External Design Team has been procured and tenders for the Works Contractor are under consideration. The construction works are due to be completed late in 2016.

### **2. WASTE TO ENERGY PROJECT CONSTRUCTION & COMMISSIONING PHASE**

Dublin City Council on behalf of the 4 Dublin Local Authorities signed the restated Project Agreement with our PPP partner, Dublin Waste to Energy Ltd (DWtEL) on the 18<sup>th</sup> September 2014 to Design, Build, Operate, Finance and Maintain the 600,000 tonne per year Waste to Energy facility in Poolbeg. Construction work commenced in October 2014 and will take 3 years to complete. Construction activities remain on schedule for completion in Q3, 2017.

Following a competitive tender competition, DCC selected CDM Smith for the Client's Representative Contract for the Construction and Commissioning Phases of the Dublin Waste to Energy facility. The scope of CDM Smith's appointment is to monitor facility construction in accordance with all statutory requirements, licences and consents.

This project is creating on average 300 jobs during construction and up to 100 jobs once operational. The facility will generate enough electricity for up to an equivalent of 80,000 homes and have the potential to provide district heating for an equivalent of a further 50,000 homes.

### **3. PIGEON HOUSE PRECINCT (INCLUDING THE PIGEON HOUSE HOTEL, FORMER POWER GENERATING STATION AND ENVIRONS)**

A structural assessment (including costs) of the old Power Generating Station at Poolbeg, which is a protected structure, was completed in 2014. The assessment included costs for remedial works necessary to stabilise the building. Options on the future use of this building and adjoining properties are being considered having regard to the costs of repair and maintenance of same.

#### **4. DISTRICT HEATING PROJECT**

Dublin City Council has previously examined the feasibility of developing a Dublin District Heating System and completed an initial feasibility report in 2008. The report recommended the development of a district heating network, initially focused in the general area of the Dublin Docklands and Poolbeg Peninsula which would utilise the Dublin Waste to energy Facility as a primary heat source.

It is now proposed to proceed to the next stage of delivery and to appoint a suitably qualified and expert advisor which will examine all preferred strategies for managing, administering, developing and financing of a district heating network and associated infrastructure. The expert will examine the costs, benefits and risks associated with each strategy and advise management if the project should proceed and the appropriate strategy for developing the project.

#### **5. EBLANA HOUSE REFURBISHMENT**

To cover refurbishment and fit out of Core and Shell to facilitate accommodation of additional staff.

### **FIRE PROTECTION**

#### **FIRE BRIGADE**

A provision for the purchase of three Fire Tenders for 2016 and a provision for two Fire Tenders for the years 2017 and 2018 has been included in the budget pending funding approval from the Department of Environment Community and Local Government. The Fire Brigade Fleet replacement programme is fully funded by grants from the DoECLG, no commitments will be made without prior funding approval.

# PROGRAMME GROUP 6

## CULTURE, RECREATION & AMENITY

EXPENDITURE		
Y2016-Y2018	=	€37.5m
Y2016	=	€23.2m

### KEY PROJECTS

#### Community Services

- SDZ Docklands/ Community Facilities Plan
- Upgrade of Community Facilities

#### Leisure and Sports Centre

- Sports and Recreation Centres Facilities Improvement Works
- Exemplar Energy Project
- Ballyfermot Sports and Fitness Centre
- Northside Shopping Centre extension to swimming pool facility
- Clontarf all weather pitch car park and landscaping
- Irishtown Stadium all weather pitch upgrade
- Finglas Sports and Fitness Centre

#### Libraries, Galleries & Arts

- Refurbishment Works Inchicore Library
- Redevelopment of Kevin Street Library
- Libraries Programme of Works
- Feasibility studies Finglas and Donaghmede Library
- Refurbishment Of Coolock Library
- Marino Library Access Works
- Upgrade of Heating and Ventilation System Dublin City Gallery, The Hugh Lane

#### Parks and Open Spaces

- St Anne's Park
- Recreation Infrastructure in Parks
- Playgrounds
- Bushy Park
- Bull Island
- Conservation of Historic Parks
- Liffey Vale

#### Parks Sports Facilities

- Kilbarrack all weather facility
- Poppintree Park changing rooms
- Le Fanu Park [Skatepark]

Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>6.1</b>	<b>COMMUNITY, LEISURE &amp; SPORTS</b>										
	<b>Community Services</b>										
	COMMUNITY FACILITIES PLAN -COMMUNITY CAP INFRASTRUCTURE	240,000	480,000	480,000	1,200,000	0	0	0	1,200,000	0	1,200,000
	UPGRADE OF COMMUNITY FACILITIES	0	500,000	647,000	1,147,000	0	0	332,023	814,977	0	1,147,000
	<b>Total - Community Services</b>	<b>240,000</b>	<b>980,000</b>	<b>1,127,000</b>	<b>2,347,000</b>	<b>0</b>	<b>0</b>	<b>332,023</b>	<b>2,014,977</b>	<b>0</b>	<b>2,347,000</b>
	<b>Leisure &amp; Sports</b>										
	LEISURE CENTRE PROGRAMME OF WORKS	537,666	537,667	536,667	1,612,000	0	0	1,202,000	410,000	0	1,612,000
	EXEMPLAR PROJECT	518,000	0	0	518,000	0	518,000	0	0	0	518,000
	MUNICIPAL SPORTS CENTRES	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000
	BALLYFERMOT LEISURE CENTRE - NEW PITCH	500,000	0	0	500,000	0	0	0	500,000	0	500,000
	COMMUNITY RECREATION CENTRES PROGRAMME OF WORKS	100,000	100,000	100,000	300,000	0	0	0	300,000	0	300,000
	NORTHSIDE SWIMMING POOL_GYM EXTENSION	250,000	0	0	250,000	0	0	0	250,000	0	250,000
	CLONTARF PITCHES_CARPARK_LANDSCAPING	100,000	0	0	100,000	0	0	100,000	0	0	100,000
	IRISHTOWN STADIUM_IMPROVEMENTS	0	300,000	0	300,000	0	0	230,000	70,000	0	300,000
	BALLYFERMOT LEISURE CENTRE_GYMN EXTENSION_CAR PARK_CAFE	0	250,000	50,000	300,000	0	0	0	300,000	0	300,000
	FINGLAS NEW EXERCISE STUDIO	70,000	100,000	0	170,000	0	0	0	170,000	0	170,000
	<b>Total – Leisure &amp; Sports</b>	<b>3,075,666</b>	<b>1,287,667</b>	<b>686,667</b>	<b>5,050,000</b>	<b>0</b>	<b>518,000</b>	<b>1,532,000</b>	<b>3,000,000</b>	<b>0</b>	<b>5,050,000</b>
	<b>Grand Total -6.1 Community, Leisure &amp; Sports</b>	<b>3,315,666</b>	<b>2,267,667</b>	<b>1,813,667</b>	<b>7,397,000</b>	<b>0</b>	<b>518,000</b>	<b>1,864,023</b>	<b>5,014,977</b>	<b>0</b>	<b>7,397,000</b>
<b>6.2</b>	<b>LIBRARIES &amp; GALLERIES</b>										
	<b>Libraries</b>										
	INCHICORE LIBRARY ACCESS WORKS	219,387	176,363	0	395,750	0	0	395,750	0	0	395,750
	KEVIN STREET LIBRARY REFURBISHMENT	1,382,032	50,000	0	1,432,032	0	1,400,000	32,032	0	0	1,432,032
	LIBRARIES RFID PROJECT	259,286	0	0	259,286	0	0	259,286	0	0	259,286
	LIBRARIES PROGRAMME OF WORKS	118,048	119,000	119,000	356,048	0	0	0	356,048	0	356,048
	FINGLAS LIBRARY RELOCATION	40,000	750,000	1,293,952	2,083,952	0	0	40,000	2,043,952	0	2,083,952
	DONAGHMEDE LIBRARY	45,000	0	0	45,000	0	0	45,000	0	0	45,000
	COOLOCK LIBRARY REFURBISHMENT	307,150	128,600	0	435,750	0	0	435,750	0	0	435,750
	MARINO LIBRARY ACCESS	0	20,000	80,000	100,000	0	0	0	100,000	0	100,000
	<b>Total - Libraries</b>	<b>2,370,903</b>	<b>1,243,963</b>	<b>1,492,952</b>	<b>5,107,818</b>	<b>0</b>	<b>1,400,000</b>	<b>1,207,818</b>	<b>2,500,000</b>	<b>0</b>	<b>5,107,818</b>

Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>Galleries</b>										
	HUGH LANE GALLERY EXTENSION	155,000	0	1,304,000	1,459,000			95,554	472,000	891,446	1,459,000
	<b>Total - Galleries</b>	<b>155,000</b>	<b>0</b>	<b>1,304,000</b>	<b>1,459,000</b>	<b>0</b>	<b>0</b>	<b>95,554</b>	<b>472,000</b>	<b>891,446</b>	<b>1,459,000</b>
	<b>Grand Total - 6.2 Libraries &amp; Galleries</b>	<b>2,525,903</b>	<b>1,243,963</b>	<b>2,796,952</b>	<b>6,566,818</b>	<b>0</b>	<b>1,400,000</b>	<b>1,303,372</b>	<b>2,972,000</b>	<b>891,446</b>	<b>6,566,818</b>
	<b>6.3 PARKS AND OPEN SPACES</b>										
	ST ANNES PARK	835,759	0	0	835,759	0	0	835,759	0	0	835,759
	<b>PARKS SPORTS CAPITAL PROJECTS</b>	<b>4,703,111</b>	<b>173,973</b>	<b>0</b>	<b>4,877,084</b>	<b>0</b>	<b>2,710,857</b>	<b>739,689</b>	<b>806,913</b>	<b>619,625</b>	<b>4,877,084</b>
	<i>Herbert park - tennis court upgrading</i>	131,362	0	0	131,362	0	111,657	19,705	0	0	131,362
	<i>Cabra parkside all weather pitch upgrade</i>	38,839	0	0	38,839	0	36,897	1,942	0	0	38,839
	<i>Herzog park pavilion improvements</i>	88,059	0	0	88,059	0	74,850	13,209	0	0	88,059
	<i>Ellenfield outdoor gym, gaa netting</i>	26,786	0	0	26,786	0	22,766	4,020	0	0	26,786
	<i>Bunting road, walkinstown (outdoor gym)</i>	36,814	0	0	36,814	0	31,292	5,522	0	0	36,814
	<i>Valley park (bluebell/drimnagh) (outdoor gym)</i>	36,814	0	0	36,814	0	31,292	5,522	0	0	36,814
	<i>Albert college park (outdoor gym equipment,pitch improvements)</i>	97,740	0	0	97,740	0	80,000	17,740	0	0	97,740
	<i>Belcamp park outdoor gym equipment</i>	36,814	0	0	36,814	0	31,292	5,522	0	0	36,814
	<i>Dartry park outdoor gym equipment</i>	36,814	0	0	36,814	0	34,973	1,841	0	0	36,814
	<i>Mellowes park outdoor gym equipment</i>	40,673	0	0	40,673	0	38,639	2,034	0	0	40,673
	<i>Alfie byrne road pitch works</i>	24,130	0	0	24,130	0	22,923	1,207	0	0	24,130
	<i>Poppintree park improvement to pitches</i>	58,455	0	0	58,455	0	55,455	3,000	0	0	58,455
	<i>Kildonan road improvement to pitches</i>	27,705	0	0	27,705	0	26,320	1,385	0	0	27,705
	<i>Coultry park pitch works</i>	9,125	0	0	9,125	0	8,625	500	0	0	9,125
	<i>Donaghmede park</i>	93,000	0	0	93,000	0	58,426	34,574	0	0	93,000
	<i>Darndale park pitch works</i>	0	73,973	0	73,973	0	70,450	3,523	0	0	73,973
	<i>Kilbarrack (roseglen) all weather pitch</i>	459,981	0	0	459,981	0	305,000	154,981	0	0	459,981
	<i>Springdale rd new changing rooms, edenmore (st. Malachys fc, pavilion)</i>	600,000	0	0	600,000	0	150,000	160,000	0	290,000	600,000
	<i>Tolka valley relocation of existing pavilion</i>	600,000	0	0	600,000	0	230,000	82,000	0	288,000	600,000
	<i>Father collins park new all weather pitch</i>	460,000	0	0	460,000	0	400,000	60,000	0	0	460,000
	<i>Le fanu park skateboard park and playground</i>	500,000	100,000	0	600,000	0	150,000	150,000	300,000	0	600,000
	<i>St. Annes park_new all weather pitch</i>	460,000	0	0	460,000	0	200,000	11,462	206,913	41,625	460,000
	<i>Rockfield park</i>	350,000	0	0	350,000	0	150,000	0	200,000	0	350,000
	<i>Poppintree park pavillion</i>	490,000	0	0	490,000	0	390,000	0	100,000	0	490,000





■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>6.5</b>	<b>AREA PROJECTS</b>										
	<b>Central Area Projects</b>										
	SMITHFIELD PHASE 2	31,382	0	0	31,382	0	0	31,382	0	0	31,382
	NEIC ARTS CENTRE JAMES JOYCE ST/FOLEY ST	30,000	1,400,519	0	1,430,519	0	20,000	1,410,519	0	0	1,430,519
	NEIC COMMUNITY GAIN	173,434	0	0	173,434	0	0	173,434	0	0	173,434
	<b>Total - Central Area Projects</b>	<b>234,816</b>	<b>1,400,519</b>	<b>0</b>	<b>1,635,335</b>	<b>0</b>	<b>20,000</b>	<b>1,615,335</b>	<b>0</b>	<b>0</b>	<b>1,635,335</b>
	<b>Grand Total - Central Area Projects</b>	<b>234,816</b>	<b>1,400,519</b>	<b>0</b>	<b>1,635,335</b>	<b>0</b>	<b>20,000</b>	<b>1,615,335</b>	<b>0</b>	<b>0</b>	<b>1,635,335</b>
	<b>South East Area Projects</b>										
	STH EAST CAP CONTRIBUTION	310,000	310,000	0	620,000	0	0	620,000	0	0	620,000
	GRAFTON STREET AND ENVIRONS	80,000	88,307	0	168,307	0	0	0	168,307	0	168,307
	CANON MOONEY GARDENS IMPROVEMENT WORKS	123,004	0	0	123,004	0	0	123,004	0	0	123,004
	<b>Total - South East Area Projects</b>	<b>513,004</b>	<b>398,307</b>	<b>0</b>	<b>911,311</b>	<b>0</b>	<b>0</b>	<b>743,004</b>	<b>168,307</b>	<b>0</b>	<b>911,311</b>
	<b>Grand Total - South East Area Projects</b>	<b>513,004</b>	<b>398,307</b>	<b>0</b>	<b>911,311</b>	<b>0</b>	<b>0</b>	<b>743,004</b>	<b>168,307</b>	<b>0</b>	<b>911,311</b>
	<b>North Central Area Projects</b>										
	DARNDALE VILLAGE CENTRE ACCOUNT	20,000	0	0	20,000	0	0	20,000	0	0	20,000
	CLARE HALL RAILINGS	99,619	0	0	99,619	0	0	99,619	0	0	99,619
	NORTH FRINGE REMIDAL WORKS	2,548	0	0	2,548	0	0	2,548	0	0	2,548
	NTH CTRL CAP CONTRIBUTION	140,000	0	0	140,000	0	0	140,000	0	0	140,000
	<b>Total - North Central Area Projects</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>
	<b>Grand Total -North Central Area Projects</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>	<b>0</b>	<b>0</b>	<b>262,167</b>
	<b>South Central Area Projects</b>										
	STH CTRL CAP CONTRIBUTION	105,586	0	0	105,586	0	0	105,586	0	0	105,586
	KILMAINHAM/INCHICORE IAP COMMUNITY GAIN	33,720	0	0	33,720	0	0	33,720	0	0	33,720
	COMMUNITY GAIN LIBERTIES COOMBE IAP	59,681	0	0	59,681	0	0	59,681	0	0	59,681
	DOLPHIN HOUSE AND ST TERESA'S GARDENS	70,000	0	0	70,000	0	70,000	0	0	0	70,000
	<b>Total - South Central Area Projects</b>	<b>268,987</b>	<b>0</b>	<b>0</b>	<b>268,987</b>	<b>0</b>	<b>70,000</b>	<b>198,987</b>	<b>0</b>	<b>0</b>	<b>268,987</b>
	<b>Grand Total - South Central Area Projects</b>	<b>268,987</b>	<b>0</b>	<b>0</b>	<b>268,987</b>	<b>0</b>	<b>70,000</b>	<b>198,987</b>	<b>0</b>	<b>0</b>	<b>268,987</b>

■ Projects Contractually Committed to  
■ Projects Not Contractually Committed to

EXPENDITURE / INCOME 2016-Y2018											
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
	<b>Noth West Area Projects</b>										
	NTH WEST CAP CONTRIBUTION	180,000	72,000	3,824	255,824			255,824			255,824
	<b>Total - North West Area Projects</b>	<b>180,000</b>	<b>72,000</b>	<b>3,824</b>	<b>255,824</b>	<b>0</b>	<b>0</b>	<b>255,824</b>	<b>0</b>	<b>0</b>	<b>255,824</b>
	<b>Grand Total - North West Area Projects</b>	<b>180,000</b>	<b>72,000</b>	<b>3,824</b>	<b>255,824</b>	<b>0</b>	<b>0</b>	<b>255,824</b>	<b>0</b>	<b>0</b>	<b>255,824</b>
	<b>GRAND TOTAL AREA PROJECTS</b>	<b>1,458,974</b>	<b>1,870,826</b>	<b>3,824</b>	<b>3,333,624</b>	<b>0</b>	<b>90,000</b>	<b>3,075,317</b>	<b>168,307</b>	<b>0</b>	<b>3,333,624</b>
	<b>OVERALL RECREATION, AMENITY &amp; COMMUNITY</b>	<b>23,244,413</b>	<b>7,288,728</b>	<b>6,916,412</b>	<b>37,449,553</b>	<b>0</b>	<b>9,428,857</b>	<b>13,622,758</b>	<b>12,312,197</b>	<b>2,086,071</b>	<b>37,449,883</b>

# PROGRAMME GROUP 6 : CULTURE, RECREATION & AMENITY

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 inclusive is €37.5m.

## COMMUNITY SERVICES

### 1. COMMUNITY FACILITIES PLAN/COMMUNITY CAP INFRASTRUCTURE

Achieving a successful and sustainable future for Docklands requires an integrated growth model, where the provision of and investment in new community, enterprise, arts and social infrastructure are integrated with the overall regeneration of the Docklands area. As part of the implementation plan for Docklands SDZ, Dublin City Council is preparing a community and arts audit and plan for the investment in community capital. This plan will include a new community and enterprise facility at Block 19 (Gravings site) as well as upgrading existing facilities and enabling the usability of new spaces provided within new developments.

### 2. UPGRADE OF COMMUNITY FACILITIES

Dublin City Council directly manages and leases out many community buildings throughout the City. These buildings are well used and a focal point of many communities. Many of these buildings are progressing in age and require small capital works to update and maintain them to a useable standard.

## LEISURE & SPORTS FACILITIES

### 1. SPORTS AND RECREATION FACILITIES PROGRAMME OF WORKS

A sinking fund has been established to make provision for the ongoing necessary upgrade and refurbishment works required to ensure that the Sports Halls and Recreation Centres are maintained in a proper manner to keep the buildings operational.

There is provision in the capital budget to carry out routine maintenance and refurbishment of the 11 sports facilities and 13 recreational facilities over the period 2016 to 2018. The total amount provided for the period 2016 to 2018 is €1.6m in relation to Leisure Facilities and €300k in relation to Recreational Facilities.

### 2. EXEMPLAR ENERGY PROJECT

The competitive dialogue tender process will conclude in December 2015 and the project will commence in 2016. As part of the process both Dublin City Council and the successful company will be expected to co-fund the programme of works. The project will involve Ballymun, Finglas and Markievicz Sports and Fitness Centres. The expected savings from the new energy efficient equipment and maintenance programme will be evident in the latter half of 2016.

### 3. BALLYFERMOT LEISURE CENTRE –NEW PITCH

The existing fencing and carpet of the all weather pitches require replacement. These works will be carried out during 2016 at a time when usage is at a minimum.

#### **4. NORTHSIDE SHOPPING CENTRE EXTENSION TO SWIMMING POOL FACILITY**

As part of the upgrade and extension to the Northside Shopping centre in Coolock it was agreed with Dublin City Council to carry out works to the entrance to the swimming pool and to provide additional space adjoining the swimming pool. The new entrance will provide appropriate lift and stairway access to the swimming pool on the second level. The potential for the additional space to provide gym and or studio facilities will be reviewed in 2016 when the works are finished.

#### **5. CLONTARF ALL WEATHER PITCH, CAR PARK AND LANDSCAPING**

The Clontarf All Weather facility is extensively used and at night time there are significant difficulties with both car parking and parents dropping off players. It is proposed to review the car parking facility in 2016.

#### **6. IRISHTOWN STADIUM ALL WEATHER PITCH UPGRADE AND FACILITY UPGRADE**

It is proposed to resurface the full size all weather pitch at Irishtown Stadium during 2016. This pitch has been extensively used over the last 8 years and the surface no longer meets the standards set out by the FAI. It is proposed to reconfigure / refurbish the reception area including the installation of turnstiles and new doors.

#### **7. BALLYFERMOT SPORTS AND FITNESS CENTRE**

The provision of a small café and seating area will enhance the customer experience in the centre. The works will be carried out in early 2016. Additional car parking is required to meet the demand created by the high numbers of customers. A proposal to use the area directly in front of the centre is being considered. Due to the high customer levels in the existing gym it is proposed to prepare plans during 2016 to extend (internally) the existing gym.

#### **8. FINGLAS SPORTS AND FITNESS CENTRE**

Due to increased customer and membership demand for additional fitness classes it is proposed to construct within the existing facility a new exercise studio in 2016.

### **LIBRARIES & GALLERY**

#### **LIBRARIES**

##### **1. INCHICORE LIBRARY**

It is proposed to begin a refurbishment, conservation and re-fit project to deliver an enhanced and extended branch library facility. The major design priority is to provide universal access to the building. Having satisfied that requirement, it is proposed to refurbish the library along the lines of Drumcondra Library, as the buildings share the same original design.

##### **2. KEVIN STREET LIBRARY**

A project to refurbish and conserve Kevin Street library commenced in 2013 with completion due in 2016. The works include the restoration and reinstatement of the cupola and replacement of the roof. In total the refurbishment proposes 650 sq m of usable public library space providing enhanced services through significant lending and reference services; a dedicated children's and young peoples' area, and PCs and free Wi-Fi service. €2 million in funding has been secured from the Department of Environment, Community and Local Government towards this project, with a balance of funding from Dublin City Council bringing the total investment to €3.3 million.

### **3. LIBRARIES RFID PROJECT**

The roll-out of RFID Self-Service to all libraries is almost complete, with all libraries bar Kevin St. now operating some level of self-service. Following the new Library Management system going live in June 2015, a further roll-out of cash management began in late 2015, which will facilitate library users in paying fines and other fees using the self-service kiosks. This is already in place in the following locations: Central Library; Pembroke; Raheny & Rathmines. Following the initial roll-out period there will be a brief review before any additional equipment is purchased. Plans for Kevin St.'s self-service solution will also be developed in line with the interior design for the refurbishment project.

### **4. LIBRARIES PROGRAMME OF WORKS**

This budget will be used to assist with the maintenance of the library building network beyond the day-to-day operations provided for in the revenue budget. Since 2014 the budget has funded roof repairs at Raheny and Rathmines and similar works are planned at Ballymun Library and Dolphin's Barn over the next number of years.

Two phases of public and stakeholder consultations are complete and a report on design approach has been completed. A consultant architect from the DCC Framework will be appointed to prepare feasibility designs. Lead in to commencement of works will take some time due to the nature of the building and accessibility challenges, requiring extensive design work.

### **5. FINGLAS AND DONAGHMEDE LIBRARY**

An amount was provided in 2015 to carry out feasibility studies regarding the future development of the existing libraries or the possibilities to relocate to new premises. Studies were completed in 2015. Options for Donaghmede will require further investigation. The initial study for Finglas Library identified a number of potential sites in the area, which will be pursued in 2016.

### **6. COOLOCK LIBRARY**

It is proposed to begin a refurbishment and re-fit project to deliver an enhanced branch library facility. The refurbishments will improve the inclusive cultural, educational and recreational library service delivered in Coolock, responding to the needs of the community in providing real and virtual space for access to ideas, information and knowledge.

Two phases of public and stakeholder consultations are complete and a report on design approach has been completed. A consultant architect from the DCC Framework will be appointed to prepare feasibility designs. Internal works in Coolock should commence in 2016, following the completion of essential roof repairs in 2015.

### **7. MARINO LIBRARY ACCESS WORKS**

A report into access improvement works at Marino Library was one of four requested of City Architect's division by the City Librarian. Work is currently underway on two of those reports, Coolock Library and Inchicore Library, with Marino and Terenure to follow. The budget provided is based on a previous proposal for access improvement works to the library which did not go ahead. Further design work is required to find a suitable solution within the existing library footprint.

## GALLERIES

### DUBLIN CITY GALLERY, THE HUGH LANE

Capital Programme of Works 2016 – 2018 is a phased programme of environmental and remedial works to the Hugh Lane Gallery.

In 2016 it is planned to carry out a feasibility/design study for an integrated heating and ventilation system for the gallery and also the necessary works to re-point the flashing of the stone easterly flanking wall to the front of Charlemont House. In 2018 Installation of the integrated heating and ventilation system in the Gallery will be carried out along with refurbishment works to the 1930's wing roof, including removal of perished cement slates and replaced with new slates and also the installation of a new lighting system.

## PARKS & OPEN SPACES

### 1. ST. ANNE'S PARK

Funding will go towards the ongoing restoration of the historic infrastructure of the park and improving the facilities for events/visitors and recreation.

### 2. RECREATION INFRASTRUCTURE IN PARKS

In 2014 and 2015 Dublin City Council was successful in applying for Sports Capital Grant funding from the Department of Transport, Tourism and Sport for a range of projects in Parks which support all codes of field sports, all-weather facilities, tennis and outdoor gyms.

### 3. PLAYGROUNDS

There is provision for the renewal of existing playgrounds.

### 4. BUSHY PARK

The ongoing improvements to visitor and recreational facilities will continue.

### 5. BULL ISLAND

Funding will be made available towards the improvement of infrastructure on Bull Island for recreation and nature conservation including the design and planning for a new interpretive centre to celebrate the UNESCO status of the island. A feasibility study for this will be published.

### 6. COMMUNITY PARKS

Provision has been made for the development of two new parks to serve the communities of the docklands and Newmarket/Liberties (Weaver Park).

### 7. CONSERVATION OF HISTORIC PARKS

Following on from conservation studies carried out of Merrion Square Park and Mountjoy Square Park, provision has been made to restore the fabric of these historic parks and improve facilities. A small provision has also been made to improve the accessibility of old burial grounds.

### 8. LIFFEY VALE

Works will commence on the development of a linear park along the north bank of the Liffey from Chapelizod to the War Memorial gardens.

## MISCELLANEOUS

### 1. PUBLIC ART

This project refers to the provision of Public Art and related works throughout the City. It includes the Percent for Art Scheme which applies to new public sector developments. As permitted under the National Guidelines, capital funding from the Per Cent for Art Scheme has been pooled in a central cost centre for public art. 2016 will see the completion of Strand 2 of the current Dublin City Public Art Programme with the conclusion of commissions by visual artist Julie Merriman and sound artist Sven Anderson. Public Art Commissions are undertaken relating to the Dublin Port Tunnel and Flood alleviation works on the River Dodder. A new Public Art Programme will be launched in the third quarter of 2016 with new commissions relating to the provision of social housing coming on stream in 2017.

### 2. PARNELL SQUARE NEW CITY LIBRARY

This provision is for Dublin City Council costs in relation to the development of the new city library. While the development will be funded from private/philanthropy sources, this budget is provided to cover DCC costs including security and maintenance of the vacant Coláiste Mhuire building and maintenance of other buildings prior to redevelopment. A sum of €2.4m is being provided over three years.

### 3. REFURBISHMENT OF RICHMOND BARRACKS FOR THE 1916 COMMEMORATIONS

Richmond Barracks is a key site for many significant events in our national history and of particular significance to the period around 1916. The leaders of the 1916 rising were interned here and court-martialled in the barracks before being transferred to Kilmainham Gaol. It was also from here that soldiers including the poet Francis Ledwidge were sent to fight in World War 1.

The Department of Arts, Heritage and Gaeltacht approved funding (€3.5 Million) for restoration work. (€2.15m of which will be spent by end of 2015 leaving €1.35m for the 2016-2018 programme). A design team was appointed earlier this year who in turn went to tender on DCC's behalf for the construction phase. It is anticipated that the main works will commence by end October 2015 and is due to be completed by April 2016. The official opening is scheduled for May 2nd 2016 the centenary of the court martials held at the barracks.

### 4. DUBLINE

The 'Dubline' project involves the development of an international walking heritage trail from Parnell Square to Kilmainham. The 'Dubline' will present the story of the City in an entertaining and informative way. It will make the City heritage more accessible and help visitors navigate the local and international attractions along the route. It is a joint project between the City Council, Fáilte Ireland and the OPW. The role and responsibilities of the City Council on this project include:

- Provision of enhanced wayfinding and interpretation including the roll out of twelve Interpretive Panels along the 'Dubline' route during Phase One.
- Improvements to the presentation of the public realm on High Street, Castle Street and Crane Street together with Love the Lanes where interventions are made to address issues in the laneways of Temple Bar.
- The redesign and reorientation of parks and public spaces including St. Audeon's Park and Peace Park.
- The upgrade and enhancement of the City Wall Lighting Infrastructure on Cook Street.
- Environmental Improvements throughout the Liberties including lighting as well as the installation of planters on Thomas Street and James' Street and a greening plan for the historic St. Catherine's Park.

## 5. CITY HALL PROGRAMME OF WORKS

City Hall is over 200 years old and is an outstanding example of Georgian architecture for which Dublin is world renowned. The age and nature of the building requires a significant level of ongoing maintenance and it is planned to take a proactive approach to this in the years 2016-2018.

### CENTRAL AREA PROJECTS

#### 1. NEIC ARTS CENTRE JAMES JOYCE ST/FOLEY ST

Dublin City Council is funding costs relating to the Liberty Park Crèche which is located within the Liberty Corner Development - this funding is from an NEIC Pre-approved Community Gain grant in the amount of €300,000 that was awarded to the Crèche. The balance of grant funding available will cover costs for the current contract. There was a provision to extend the contract covering the period June 2012 – May 2015 for a further 2 years until May 2017, funding permitting. The contract was extended and runs from June 2015 – May 2017.

Expenditure in 2016 is expected to be in the region of €30,000 and in 2017 it is expected to be in the region of €13,000 (from January – May). This expenditure is the drawdown of the NEIC Pre-approved Community Gain Grant to fund the operational and maintenance costs of the Crèche.

There is €800,000 of income expected in due course from the sale of 4 commercial units located in the development. There is also €20,000 of income expected from a grant from the Arts Council.

The total figure for expenditure in 2017 is a notional figure (except from the €13,000 relating to the Liberty Park Crèche expenditure) which is dependent on the receipt of income as detailed above (€820,000) as well as the credit balance remaining in the cost centre at the time. It would be premature at this time to commit this notional figure to any related works within the Liberty Corner Development that yet have to be identified.

#### 2. NEIC COMMUNITY GAIN

To date €2,446,217.07 has been received in Community Gain funding from developers (*non Dublin City Council funding*) in the North East Inner City. A contribution from the O'Connell Street IAP Community Gain fund (Residual Funding) was also received in the amount of €44,477.37. Therefore, the total of Community Gain contributions is €2,490,694.44.

€2,302,417.41 of grant funding has been distributed to date.

- **Minor Grants**

The North East Inner City IAP Monitoring Committee considered and adjudicated on Minor Grant applications in November 2006. 22 applicants were awarded funding totalling €176,836.36. This grant funding has been completely disbursed.

- **Major Grants – Pre approved**

The North East Inner City IAP Monitoring Committee awarded 4 Pre-approved Grants from this fund in the amount total of €740,000. €606,867.17 of the Pre-approved funding has been drawn down to date.

- **Major Grants**

The North East Inner City Monitoring Committee considered and adjudicated on their Major Grant applications in 2007. 14 applicants were awarded funding totalling €2,247,322.00. One application was withdrawn. There is a possibility of a further 2 applications being withdrawn as the applicants may not be in a position to comply with the terms and conditions of Community Gain funding. €1,518,713.88 of Major Grant funding has been drawn down to date.



All applicants who were awarded funding were advised that the overall estimated availability of funds is dependent on payment of the anticipated amount by a number of developers. There will be no funding implications for Dublin City Council in relation to this Cost Centre.

## **SOUTH EAST AREA PROJECTS**

### **1. SOUTH EAST AREA MINOR IMPROVEMENT PROJECTS**

Approximately €620,000 will be spent on various improvement works in the South East Area. It is intended to use this contribution to leverage additional funding or input from partner organisations and groups across the Area. The focus of the projects will be on environmental and public realm enhancements which are developed in collaboration with local stakeholders and other City Council Departments. Specific projects to be implemented are:-

- **Minor Improvement Works in Villages & Urban Communities** – A proportion of the funds available will be used to augment the work of local groups in carrying out minor physical and environmental improvements, linking into the South East Area Vibrant Villages & Urban Communities Community Development Programme, and other initiatives which involve collaboration between the City Council and local business and property owners.
- **Love the Lanes Project**- Improvement works are planned for Crampton Lane, Bedford Lane, Copper Alley and Adair Lane. The improved appearance of the Laneways will draw more people in and increase activity around the lanes which will result in a cleaner and safer environment.
- **Parks Enhancements** – During the life of the capital programme, the South East Area will make a contribution towards improvement works to parks located in the area.

### **2. CANON MOONEY GARDENS**

Phase two involving resurfacing and redesigning the courtyard to provide car-parking, bicycle sheds, drying lines and bin storage areas is currently on site and progressing on schedule. This phase of the works is expected to be substantially complete by November 2015.

## **NORTH CENTRAL AREA PROJECTS**

### **1. CLARE HALL RAILINGS**

Provision for remediation and protection of City Council site at Belcamp Lane/Darndale Park adjacent to Clare Hall which is currently the subject of High Court proceedings against illegal occupiers.

### **2. North Central Capital Contribution**

It is proposed to fund the following projects:-

- Drainage /Attenuation in Belmayne Area
- Minor Housing Improvement works in City Council Units
- Fairview bicycle shelter
- Fairview bridge lighting
- Fairview Park enhanced entrance
- Local environmental improvement projects at urban villages.

## **SOUTH CENTRAL AREA PROJECTS**

### **1. SOUTH CENTRAL AREA PROJECTS**

The provision of allotments in Bluebell and South Earl Street, Dublin 8 to support local community groups. The proposed development works to include the provision of the following services: power supply, water supply and storage and fencing. The cost of the works is €105,000.

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

The provision of additional street furniture, wayfinding and interpretation signage, and environmental improvements in the two urban villages and along the main approach roads. It is anticipated that the full amount of €33,720 in this account will be spent in 2016.

### **3. COMMUNITY GAIN LIBERTIES COOMBE**

The provision of footpaths, public lighting and environmental improvements to Vicar St and Molyneux Lane, Dublin 8. It is anticipated that the full amount of €60,000 in this account will be spent in 2016.

### **4. DOLPHIN HOUSE AND ST. TERESA'S GARDENS**

It is anticipated that a sum of €70,000 will be spent in 2016 on the social inclusions initiatives in both complexes. This will involve such initiatives as supporting residents so that they can better engage in the Masterplan consultation and transition planning process, continuing to develop improved community solidarity.

## **NORTH WEST AREA PROJECTS**


The Capital Budget provides for the following projects:-

- 1.** Payment of management fee costs to the Fingal Centre in relation to the Community Allotments on Prospect Hill in 2016.
- 2.** Finglas Village Public Realm Enhancement works (minor environmental works) over the 3 year period.
- 3.** Co-funding of works with other DCC Works Departments (Roads Maintenance/ Housing/Traffic and Parks such as erection of fencing/bollards/ closing laneways and other measures to combat anti-social problems, contributions towards cost of cctv cameras, etc.

# PROGRAMME GROUP 8

## MISCELLANEOUS SERVICES

EXPENDITURE		
Y2016-Y2018	=	€10.8m
Y2016	=	€5.5m



### KEY PROJECTS

- Civic Offices Works
- Web Review Redevelop
- Civic Offices – Air Conditioning
- City Hall Refurbishment
- Mansion House Refurbishment
- IS Infrastructure Project
- Relocation of City Morgue



Projects Contractually Committed to  
 Projects Not Contractually Committed to

		EXPENDITURE / INCOME 2016-Y2018									
		EXPENDITURE 2016-2018				INCOME 2016-2018					
		Expected Expenditure 2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2016-2018	Loans	Grants	Other Income	Levies	DCC Funding	Expected Funding 2016-2018
<b>8.8</b>	<b>ADMINISTRATION &amp; MISCELLANEOUS</b>										
	<b>CIVIC OFFICES</b>										
	CIVIC OFFICES	1,385,000	1,590,000	2,160,000	5,135,000	0	0	5,135,000	0	0	5,135,000
	WEB REVIEW REDEVELOP	68,000	68,000	68,000	204,000	0	0	204,000	0	0	204,000
	CIVIC OFFICE WORKS - AIR CONDITIONING	750,000	0	0	750,000	0	0	750,000	0	0	750,000
	<b>TOTAL - CIVIC OFFICES</b>	<b>2,203,000</b>	<b>1,658,000</b>	<b>2,228,000</b>	<b>6,089,000</b>	<b>0</b>	<b>0</b>	<b>6,089,000</b>	<b>0</b>	<b>0</b>	<b>6,089,000</b>
	<b>CITY HALL &amp; MANSION HOUSE</b>										
	CITY HALL REFURBISHMENT	150,000	50,000	50,000	250,000	0	0	250,000	0	0	250,000
	MANSION HOUSE REFURBISHMENT	300,000	175,000	100,000	575,000	0	0	575,000	0	0	575,000
	<b>TOTAL - CITY HALL &amp; MANSION HOUSE</b>	<b>450,000</b>	<b>225,000</b>	<b>150,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>
	<b>SPECIAL PROJECTS</b>										
	IS INFRASTRUCTURE PROJECT	1,800,000	1,000,000	0	2,800,000	0	0	2,800,000	0	0	2,800,000
	RELOCATION OF CITY MORGUE	1,094,000	0	0	1,094,000	0	0	1,094,000	0	0	1,094,000
	<b>TOTAL - SPECIAL PROJECTS</b>	<b>2,894,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,894,000</b>	<b>0</b>	<b>0</b>	<b>3,894,000</b>	<b>0</b>	<b>0</b>	<b>3,894,000</b>
	<b>OVERALL - 8.8 ADMINISTRATION &amp; MISCELLANEOUS</b>	<b>5,547,000</b>	<b>2,883,000</b>	<b>2,378,000</b>	<b>10,808,000</b>	<b>0</b>	<b>0</b>	<b>10,808,000</b>	<b>0</b>	<b>0</b>	<b>10,808,000</b>

# PROGRAMME GROUP 8 : MISCELLANEOUS SERVICES

Total estimated expenditure for capital works in this programme group for the period 2016 – 2018 inclusive is €10.8m.

## 1. CIVIC OFFICES WORKS

There is currently a balance in excess of €4m in the Sinking Fund Capital Account. The overall condition of the Civic Offices Complex is constantly under review. A number of issues have been highlighted that will require considerable investment from this account over the next three years. The older Blocks 1 and 2 are now over 30 years old and require investment over a number of headings as part of a proactive approach to Facilities Management that will ensure their viability over the coming decades. In addition, upgrades are also required in the newer Blocks 3 and 4.

## 2. WEB REVIEW REDEVELOP

- Development of Mobile App for Dublin City Council's "Report It" application (Isupport)
- Integration of Isupport with [www.fixyourstreet.ie](http://www.fixyourstreet.ie)
- Further development of the City Council website [www.dublincity.ie](http://www.dublincity.ie)
- Purchase of system to Improve the process of managing Agendas, Reports, Council Questions and Motions required for Council Meetings through the implementation of a product that is specifically focused on the management of meetings and related documentation for Council Meetings
- Refurbishment of meeting room with audio/visual equipment and wifi to facilitate training.

## 3. CIVIC OFFICES WORKS – AIR CONDITIONING

This account was specifically established to cover costs associated with refurbishment/replacement of Heating, Ventilation and Air Conditioning Units in Blocks 1 & 2. Preliminary works have already started on a number of floors. It is anticipated that the costs associated with this project will be €750,000. These works are high priority and essential.

## 4. CITY HALL REFURBISHMENT

- Conservation works/redecorating the Members' Room and the East and West stairwells which was planned for 2015 will now take place in 2016
- Restoration and repair of portraits to hang in the Members' Room and Council Chamber stairwells is ongoing and will be finalised in early 2016.

## 5. MANSION HOUSE REFURBISHMENT

Essential capital work is required annually to the Mansion House and works to assist the conservation of the House include works to the Mansion House Roof, restoration of the historic rooms of the Mansion House and refurbishment of the basement area for improved storage and possible general office use. Individual works identified are:

- **Roof:** Thermal insulation and new roof coverings.
- **Basement:** Basement rooms to be brought back into use for possible general offices and proper archive storage area.
- **Lord Mayors Office:** Restore panelling and historic interior
- **Bar Area:** Refurbish to create new ante-room for receptions
- **Staircase:** Restoration of the main staircase handrail and balustrade
- **1<sup>st</sup> Floor:** Incorporate former House Steward's Apartment into special guest suite

## 6. INFORMATION SYSTEMS INFRASTRUCTURE PROJECT

This project covers two areas of Information systems. It covers the main hardware used in DCC for the storage of all DCC information made up of SANs and virtualised servers. This tier one infrastructure is used to ensure that the relevant business continuity and disaster recovery is possible. The infrastructure is renewed at the end of its lifetime which is every five years. The second area it covers is the Microsoft software environment. DCC purchased perpetual licences without any upgrade costs. This software must be replaced at infrequent periods. The cost of replacement is cheaper than the regular payment for upgrades. The software is expected to be purchased every five to six years. By doing it in this way nearly €3m has been saved. The hardware and software will be drawn down over the three years to 2018.

## 7. RELOCATION OF CITY MORGUE

Dublin City Council and the Department of Justice, Equality and Law Reform are involved in a joint project to relocate the City Morgue and the State Pathologist Offices from their temporary accommodation in the Fire Brigade Training Centre in the O'Brien Institute. The project commenced in July 2015 and is due for completion in the first quarter of 2016.