



COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH
CLÁR CAIPITIÚIL 2012 - 2014

DUBLIN CITY COUNCIL
CAPITAL PROGRAMME 2012 - 2014



Baile Átha Cliath
Dublin City

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2012-2014

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COVER PHOTO CREDITS

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Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Capital Programme 2012-2014

INTRODUCTION

The proposed capital projects for the period 2012 to 2014 are presented to Dublin City Council for consideration under section 135 of the Local Government Act 2001.

Dublin has over the years seen the tangible benefits of a sustained and significant investment in infrastructure implemented through successive Capital Programmes. However the national financial situation since 2009 has seen a significant reduction in available resources and this will be even more evident over the next three years. Despite this the 2012-2014 Capital Programme of almost €900m still represents a major investment in the Dublin economy. Expenditure in 2012 will be close to €332m.

In framing the Capital Programme, I have been mindful of the financial stewardship required for the full spectrum of council services and works, both operational and capital. Dublin City Council has limited capital resources and I have taken due regard of this in framing a programme of works which can be achieved within available funding sources. Therefore the funding deficit has been kept at less than €1m in this Capital Programme.

There are number of areas where significant investments are proposed. In Housing a programme of works and initiatives are planned over the three-year period involving an expenditure of €353m. This will allow for changing housing policy but still support an increase in the numbers of housing units being made available for the different sectors of need.

An investment of over €420m in the City's Water, Drainage and Road networks over the three-year time frame is planned. The infrastructural projects, which are planned for commencement and delivery, are essential to meet both current and expected demands from the business and residential sectors.

There will also be an important range of investments undertaken by the Development Department and the Culture, Recreation and Amenity Department. For example the commencement of work on the Grafton Street Area refurbishment will be a welcome development.

The proposed funding of the Programme will be as follows:

Loans	€90.4m	10.1%
Grants	€651.8m	72.6%
Other Income	<u>€155.6m</u>	<u>17.3%</u>
Totals	€897.8m	100.00%

CONCLUSION

In conclusion, I wish to reiterate that this Capital Programme is still an important platform from which the economic momentum of the City can be maintained. It will also help to improve quality of life whether in relation to housing, parks, recreation or culture.

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 2012 – 2014.

John Tierney
Dublin City Manager

November 2011

DUBLIN CITY COUNCIL CAPITAL PROGRAMME 2012-2014

Expenditure & Income Table

	2012-2014 €
(A) <u>Gross Programme Expenditure</u>	
1. Housing and Building	353,596,908
2. Road Transportation and Safety	63,828,164
3. Water Supply and Sewerage	356,995,313
4. Development Incentives and Controls	50,813,142
5. Environmental Protection	44,082,000
6. Culture, Recreation and Amenity	15,794,794
8. Miscellaneous Services	12,689,704
Total = (A)	897,800,025
(B) <u>Gross Programme Income</u>	
1. Housing and Building	341,250,490
2. Road Transportation and Safety	53,502,633
3. Water Supply and Sewerage	344,621,170
4. Development Incentives and Controls	25,327,487
5. Environmental Protection	43,718,800
6. Culture, Recreation and Amenity	10,591,298
8. Miscellaneous Services	12,089,704
Total = (B)	831,101,582
Gross Programme Expenditure over Income (A - B)	66,698,443
(C) <u>General Capital Income</u> =	65,760,619
(D) <u>Funding to be identified</u> = (A-B-C) = D	937,824

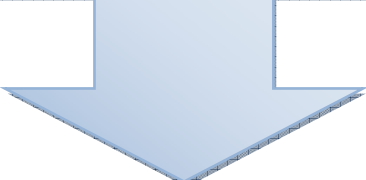
DUBLIN CITY COUNCIL – Capital Programme Y2012-Y2014 - EXPENDITURE AND INCOME DETAILED ANALYSIS

	Estimated Expenditure				Estimated Funding				
	2012	2013	2014	2012-2014	Loans	Grants	Other Income	Funding to be identified	Total
	€	€	€	€	€	€	€	€	€
1. HOUSING AND BUILDING									
Local Authority Housing	42,485,000	35,990,000	39,295,000	117,770,000	0	107,325,000	2,750,000	7,695,000	117,770,000
Assistance to Persons Housing Themselves	38,529,068	39,088,353	30,821,408	108,438,829	24,671,000	78,278,709	1,169,515	4,319,605	108,438,829
Assistance to Persons Improving Houses	1,100,000	1,100,000	1,100,000	3,300,000	0	3,300,000	0	0	3,300,000
Administration & Miscellaneous	2,242,456	2,162,456	2,144,348	6,549,260	0	6,232,368	166,892	150,000	6,549,260
Ballymun Regeneration Ltd	46,804,855	49,280,303	21,453,661	117,538,819	0	113,476,232	3,880,774	181,813	117,538,819
Total	131,161,379	127,621,112	94,814,417	353,596,908	24,671,000	308,612,309	7,967,181	12,346,418	353,596,908
2. ROAD TRANSPORTATION AND SAFETY									
Road Upkeep	24,764,664	8,150,000	4,400,000	37,314,664	0	22,700,000	4,289,133	10,325,531	37,314,664
Road Traffic	12,863,500	6,325,000	7,325,000	26,513,500	0	23,093,500	3,420,000	0	26,513,500
Total	37,628,164	14,475,000	11,725,000	63,828,164	0	45,793,500	7,709,133	10,325,531	63,828,164
3. WATER SUPPLY AND SEWERAGE									
Public Water Supply Schemes	60,912,994	57,361,079	31,618,155	149,892,228	14,421,616	107,014,744	25,535,993	2,919,875	149,892,228
Public Sewerage Schemes	40,845,993	97,714,449	68,542,643	207,103,085	29,608,157	167,702,520	338,140	9,454,268	207,103,085
Total	101,758,987	155,075,528	100,160,798	356,995,313	44,029,773	274,717,264	25,874,133	12,374,143	356,995,313
4. DEVELOPMENT INCENTIVES AND CONTROLS									
Other Development & Promotion	8,712,257	8,567,207	8,087,904	25,367,368	0	0	15,344,444	10,022,924	25,367,368
Special Projects	9,431,000	5,525,000	5,725,000	20,681,000	0	4,434,000	1,350,000	14,897,000	20,681,000
Area Projects	3,415,993	774,443	574,338	4,764,774	0	183,662	4,015,381	565,731	4,764,774
Total	21,559,250	14,866,650	14,387,242	50,813,142	0	4,617,662	20,709,825	25,485,655	50,813,142
5. ENVIRONMENTAL PROTECTION									
Waste Management	28,450,000	7,750,000	2,850,000	39,050,000	21,699,600	1,500,000	15,487,200	363,200	39,050,000
Fire Protection	1,716,000	1,716,000	1,600,000	5,032,000	0	5,032,000	0	0	5,032,000
Total	30,166,000	9,466,000	4,450,000	44,082,000	21,699,600	6,532,000	15,487,200	363,200	44,082,000
6. CULTURE, RECREATION & AMENITY									
Swimming Pools	1,719,570	2,580,000	800,000	5,099,570	0	250,000	2,849,570	2,000,000	5,099,570
Libraries	2,798,850	2,039,446	0	4,838,296	0	1,925,000	2,033,850	879,446	4,838,296
Parks, Open Spaces	2,843,645	561,788	248,274	3,653,707	0	732,250	625,540	2,295,917	3,653,707
Miscellaneous	1,863,221	180,000	160,000	2,203,221	0	658,600	1,516,488	28,133	2,203,221
Total	9,225,286	5,361,234	1,208,274	15,794,794	0	3,565,850	7,025,448	5,203,496	15,794,794
8. MISCELLANEOUS SERVICES									
Administration and Miscellaneous	329,704	12,210,000	150,000	12,689,704	0	8,000,000	4,089,704	600,000	12,689,704
Total	329,704	12,210,000	150,000	12,689,704	0	8,000,000	4,089,704	600,000	12,689,704
ALL PROGRAMME GROUPS TOTAL	331,828,770	339,075,524	226,895,731	897,800,025	90,400,373	651,838,585	88,862,624	66,698,443	897,800,025
General Capital Income	0	0	0	0	0	0	65,760,619	-65,760,619	0
GRAND TOTAL	331,828,770	339,075,524	226,895,731	897,800,025	90,400,373	651,838,585	154,623,243	937,824	897,800,025

PROGRAMME GROUP 1

HOUSING AND BUILDING

EXPENDITURE		
[including BRL]		
Y2012-Y2014	=	€353.6M
Y2012	=	€131.2M
<u>Ballymun Regeneration Ltd (BRL)</u>		
Y2012-Y2014	=	€117.5M
Y2012	=	€46.8M



KEY PROJECTS

New in 2011

- Local Authority Housing - 223 comprising
94 New Build and 129 Acquisitions

Projected 2012-2014

- Local Authority Housing – 401 comprising
226 New Build and 175 Acquisitions

Ballymun Regeneration Ltd

- New Housing Units complete to date (all tenures) - 3,269
- New Housing Units on site (all tenures) - 520

PROGRAMME GROUP 1 : HOUSING & BUILDING

Total expenditure for capital works in this programme group for the period 2012 – 2014 inclusive is budgeted at **€353.6m** including Ballymun. Of this €236m relates to the City Council areas excluding Ballymun and €117.5 relates to Ballymun Regeneration.

OVERALL HOUSING OBJECTIVE

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

To achieve this objective the Council will use the full range of options available to it including construction and acquisition to increase the stock of local authority housing, leasing, RAS and build to lease involving both the private and voluntary sectors, and it also will invest resources in bringing void units back into stock.

Key Council Roles

The Council will have to adopt a number of key roles if it is to achieve its overall housing objective:

- (a) The Council has a considerable stock of public housing and will seek to maintain and increase this number through the provision of new housing both through construction but also through the acquisition of new and second hand units.
- (b) The Council plays a significant role in enabling the Voluntary Housing and Co-operative Housing sectors to contribute to the achievement of the overall housing objective of the City. In the current challenging economic climate its role as enabler will become even more important as Voluntary Housing bodies and Co-operative organisations now have the authority to borrow to finance housing acquisitions and construction projects. The need to ensure that social sustainability is developed and maintained despite the impact on the property market of the current problems in the economy will become even more difficult and important. The Council will therefore need to fully support this new opportunity by ensuring that the voluntary sector has the capacity to borrow against assets which are not already leveraged. The Council has in recent years entered into management arrangements with the Voluntary Housing sector whereby the asset remains in Council ownership but the day to day management and operation of the stock rests with various Approved Housing Bodies. As this role becomes more significant and complex the Council will need to manage the issue of the capacity of the sector to grow and expand in a sustainable manner while maintaining a rigorous approach in relation to accountability, regulation and procurement.

- (c) The Council in line with Government policy has sought to extend social housing provision to the private sector through schemes such as Part V, Public Private Partnerships, Rental Accommodation Scheme, and more recently social leasing of existing units. In the next few years it will provide even greater opportunities for private sector involvement through build to lease options on Council owned land. While this opportunity may also interest the Approved Housing Bodies the Council will be seeking to involve the private sector and will be offering its land in some cases with planning permission but in other cases the design, build and lease option will be available.
- (d) The Council is constantly seeking to improve its existing housing stock through internal and external remedial repairs and refurbishments but also through a comprehensive precinct improvement programme which targets the external environment and services in common areas of its flat schemes. It also undertakes significant long term improvement works through refurbishment and regeneration.

1. HOUSING NEEDS ASSESSMENT

Capital expenditure in the period 2012 to 2014 will primarily address the need to increase the supply and range of supports for people on the waiting list as evidenced by the housing needs assessment undertaken by the Council in 2011. This assessment showed that the:

- Number of Households Assessed was 29,449
- Net Dublin City Council Need is 5,365
- In addition 2,055 households were deemed to be more suited to voluntary sector
- 257 households were also registered in another local authority area
- Net Social Housing Need is 7,677 households
- Increase in net social housing need between 2008 and 2011 is 8% (7,109 in 2008)

2. SUPPLY OF HOUSING UNITS

The Council will seek to increase supply using the full range of options available to it for this purpose including:

(a) Construction of New Housing units by the Council

The Council constructed 94 new units for social housing in 2011 as follows:-

- McKee Park 38
- Sean Tracey House 53
- Phase 1a Bunnratty 3

In the period 2012 to 2014 the Council expect to complete 226 housing units through its construction programme.

- This comprises 94 units in 2012 (Bluebell 19 and St Michaels 75)
- The figure for 2013 is 97 (Liberty Hse 56, Maxwell Rd 9 & Bunratty 1b 32)
- In 2014 it is expected that 35 units will be completed (Buttercup Pk 35)
- In addition it is anticipated that schemes such as St Teresa's Gardens 75, Dominick Street 58 and O'Devaney 110 will also be complete or practically complete by 2014. It is unlikely that the Charlemont project will commence construction until after 2014, depending on the outcome of the ongoing discussions with the preferred bidder in the public private partnership

(b) Acquisition of New and Second-hand Units

During 2011 the Council acquired 129 units for social housing renting including units specifically for accommodating homeless persons. It is anticipated that the resources allocated by Government to the acquisition programme will be considerably reduced during the 2012-2014 period so that fewer than 175 units may be acquired and even this number will only be achieved if there is funding available from Government.

There were a total of 129 acquisitions during 2011 consisted of the following:

- Acquisitions for Homeless Persons Unit totalling 41 units.
- Acquisitions for General Needs and Detenanted to facilitate regeneration 88.

Most acquisitions in the 2012 to 2014 period will be for the St Teresa's Gardens, Croke Villas and Charlemont projects; the total anticipated number of acquisitions will be 175, (75 in 2012 and 50 in 2013 and 2014)

(c) Urban Regeneration of PP and Former PPP Projects

- Regeneration projects include former PPP projects. The Council anticipate that work will commence on the Dominick Street and O'Devaney Gardens former PPP projects in late 2012 either through direct build or through the auspices of an Approved Housing Body with completion dates in 2014 or early 2015.
- The tenure of the 75 units under construction in St Michaels Estate has to be agreed with Government but in the absence of an affordable housing scheme it may be decided that these units should become predominantly social and they may be operated by an Approved Housing Body. The estate is now detenanted and all blocks other than the final tower block have been demolished. The tower block will remain occupied by the Family Resource Centre and its crèche until the new crèche which is included in the Phase 1a contract is built.

- Another item of capital expenditure in the former PPP projects during the 2012 to 2014 period will be demolition which will be undertaken in Charlemont Street, O'Devaney Gardens, St Michaels Estate, Dominick Street and Croke Villas.
- The construction stages of the Dolphin House, St Teresa's Gardens, Croke Villas and Charlemont Street projects may commence during the latter part of the period but no new construction works will take place in 2012 in any of these projects.

(d) Precinct Improvement Programme to Flat Schemes

In 2011 the improvement works to St Audeons Dublin 8 (55 units) and Whelan O Rahilly Ringsend (176 units) were completed thus improving the external environment of the homes of 231 households. The construction contract amounts for these two projects were €1.2m and €4.5m respectively which is an average of €25,000 per unit.

In 2012 the Council expect to commence work on two major precinct improvement schemes in Avondale House (66 units) and Alfie Byrne/Hill Street (60 units) with construction contract amounts of €1.6m and €1m respectively. These works will improve the standard of the external environment of the homes of 126 households.

In addition a more modest scheme of improvement works will be undertaken in Bishop Street which will focus on improving security and access arrangements. During 2013 it is expected that improvement works through the precinct improvement programme funded from Internal Capital Receipts will commence in Constitution Hill, along with energy improvements to Glover Court.

The next schemes to experience external improvements will be Whitefriar Street and McDonagh House these should be able to commence in 2014.

3. FACTORS AFFECTING CAPITAL EXPENDITURE

In setting out its aspiration for capital expenditure over the 2012 to 2014 period the Council has taken into account growing uncertainties about capital funding for housing in the coming years from borrowing, Internal Capital Receipts and from Government Grants. The critical factors that will determine the Council's Capital Expenditure priorities for housing are:

- (a)** The continuing upward demand for social housing as evidenced by the Assessment of Housing Need undertaken in 2011, which shows that the demand shows no signs of weakening i.e. net need increased by 8% between 2008 and 2011.

- (b) The preliminary 2011 census figures show that the population of Dublin City has increased by 3.8% from 506,211 (223,098 housing units) in 2006 to 525,383 (242,388 housing units) in 2011. This compares to a national increase in population of 8.1%.
- (c) This upward trend is allied with an ongoing reduction in the household size; this dropped from the 2006 Census of 2.27 to 2.17 in the 2011 Census.
- (d) The construction of new social housing other than infill related to regeneration schemes will continue to decline and increasingly the only new supply will be through acquisitions of individual units and small schemes. The provision of units through Part V has virtually ended.
- (e) Internal Capital Receipts are estimated to generate €11M during the 2012 to 2014 period. Internal capital receipts from the sale of housing to tenants as a source of capital funding has significantly decreased. This reduction in capital money combined with a curtailment in Government funding will affect the capital works programme for the period 2012 to 2014. The proposed sale of flats to tenants which is expected to be in place in 2012 may result in an increase in internal capital receipts.

Analysis of Social/Affordable Housing Supply 2011 and 2012-2014

Housing Supply	Construction/Completion		Acquisition		Total	
	2011	2012-2014	2011	2012-2014	2011	2012-2014
Period	2011	2012-2014	2011	2012-2014	2011	2012-2014
Public Social Housing	94	226	129	175	223	401
Voluntary/Co-Operative Social Housing	19	106	70	0	89	106
Total	113	332	199	175	312	507

4. BALLYMUN REGENERATION LTD

The current phase of regeneration in Ballymun is intended to be completed by December 2014 and BRL is in discussions with DECLG regarding approvals and funding over next 3 years to achieve this target. By the end of next year it is intended that all flat blocks with the exception of 2 Blocks at Balbutcher Lane and Plunkett Tower will be demolished and cleared; these last 3 blocks will come down in 2013/2014. Besides the 93 new housing units currently on site at Shangan 5a and 5b (due for handover of keys in first 8 months of 2012) and the pyrite affected Silloge 4 Scheme (124 units; contract for remediation just signed and contractor now moving on site) it is intended subject to DECLG approval and funding over next 3 years to build 137 additional units at Coultrey 6, Silloge 9, Silloge 1c, Silloge 8 and Silloge 9.

These housing units will together cater for all remaining tenants of the flats plus tenants who took a temporary move with a commitment for final housing in one of these schemes; a modest surplus of units will be available. The individual schemes were chosen strategically in order to complete specific areas and to give protection to exposed back gardens, gables overlook parks etc.

It is also intended to complete some important infrastructure (parks, roads, water mains, sewers) to both serve the current development and to leave future commercial and private housing sites 'shovel ready' for when the economy and the building industry recovers. In the meantime it has been agreed with DECLG that they will fund the levelling, soiling and grass seeding of demolition sites and other future development sites in Ballymun and these will be maintained by Parks Department pending their eventual development. This will prevent sites becoming derelict and subject to fly tipping. It is important that the eventual intended use of these sites be not forgotten as the Ballymun Masterplan has an integrated approach including a mixture of social and private housing, plus economic development including employment opportunities.

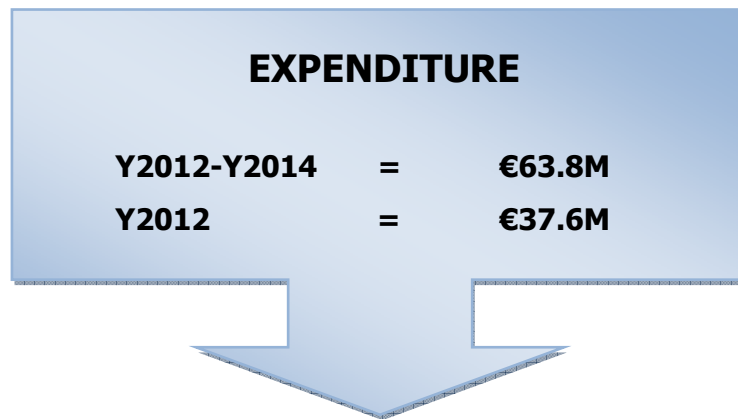
The social regeneration program focussing on education, training and lifelong learning, community safety, health and wellbeing, child development and family support, sport and recreation, arts and culture and place making is ongoing with a multi-agency approach; it has been agreed in principle with DECLG that funding for this part of the program will continue for a number of years beyond 2014 as a transitional measure.

Summary of New Housing - all tenures

Stage of Development	Public Housing	Private Housing	Voluntary & Affordable (incl. Co-operatives)	Total (all tenures)
Complete	1638	1403	228	3269
On Site	215	268	37	520
Tender/Pre-construction	108	367	74	549
Design/Planning	29	0	266	295
Total	1990	2038	605	4633

PROGRAMME GROUP 2

ROADS AND TRAFFIC



KEY PROJECTS

Bridge Projects

- Marlborough Street Bridge

Road Improvements

- Blackhorse Avenue
- Ratoath Road
- Clonshaugh Road Phase 2
- Killeen Road
- Richmond Road
- Macken Street Phase 3
- Fitzwilliam Quay Wall

Transport 21

- Dublin City Council Project Team

Traffic Management Measures

- Accident Prevention Works - Road Marking Programme
- Real Time Passenger Information System
- Premium Cycle Route
- Drimnagh Smarter Travel Scheme

Quality Bus Networks

- North Clondalkin QBC
- Rathfarnham QBC
- Lucan QBC
- Blanchardstown QBN

PROGRAMME GROUP 2 : ROADS AND TRAFFIC

Total expenditure for capital works in this programme group for the period 2012–2014 inclusive is **€63.8m**.

INTRODUCTION

Constructing new bridges and undertaking significant improvement to roads in the city is financed through the Capital Account. Having regard to the significant cost of these projects they are usually constructed with the aid of full or partial funding from outside sources e.g. Department of Transport and the National 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 2012-2014 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 2012-2014 Capital Programme are set out below. It should be noted that implementation of some of the projects will be dependant on receipt of Central Government Grants.

BRIDGE PROJECTS

1. Marlborough St. Public Transport Priority Bridge

It is proposed to construct a public transport bridge at Marlborough Street. Work commenced on site in September 2011 and the project is scheduled to last for 18 months.

ROAD IMPROVEMENT PROJECTS

1. Blackhorse Avenue

Improvement works on Blackhorse Avenue are being undertaken on a phased basis. Necessary land acquisition has been completed on the section between Cabra Gate and Baggot Road, and enabling works have been undertaken. Work commenced on this section in October 2010 and the scheme is substantially complete. Some minor additional works will take place in 2012.

2. Ratoath Road

It is necessary to carry out improvement works on Ratoath Road, Finglas from Kilshane Road junction to Ratoath Avenue junction. The section to be improved is adjacent to a newly developed Social and Affordable Housing Scheme at Kilshane Road. Taking account of this and the need to improve safety for all users, improvement works are necessary.

The Project is estimated to cost €4.5m. Work is scheduled to commence in 2012 and the project is expected to take 2 years for completion.

3. Clonshaugh Road - Phase 2

Improvement works to Clonshaugh Road from the N32 to Oscar Traynor Road are being carried out on a phased basis. The sections needing urgent attention have now been completed. It is proposed to commence work on the final section in 2012 subject to funding.

4. Killeen Road

The re-alignment of Killeen Road and the construction of a new bridge across the canal have been completed. Some costs mainly relating to land acquisition have yet to be paid. Finalisation of this account awaits completion of land transfer procedures.

5. Richmond Road

Richmond Road is in need of upgrade to facilitate development in the area. It is proposed to commence design work in 2014.

6. Macken Street Phase 3

The Macken Street Phase 3 project involves footpath renewal and carriageway resurfacing between Sir John Rogerson's Quay and Pearse Street. Work commenced in late 2011 and will be completed early in 2012. This project completes all of the environmental improvement works on the approach roads to the Samuel Beckett Bridge which were part of the EIS submitted to An Bord Pleanala.

7. Fitzwilliam Quay Wall

A section of the Dodder River wall at Fitzwilliam Quay adjacent to Ringsend Bridge collapsed. A design for a replacement wall has been completed and following a selected tender process a contractor has been appointed and will commence on site in November 2011. Work will be complete in April 2012.

TRANSPORT PROJECT OFFICE

A Project Office has been set up within Dublin City Council to facilitate implementation of Transport 21 Projects, particularly Metro North, the Interconnector and the Cross City and Lucan and Luas Lines. The cost of the project office is charged to our capital account but is fully recoupable from the Department of Transport. The Government is currently reviewing these major projects. Depending on the outcome of this review it will be necessary to reassess resources in the office.

TRAFFIC MANAGEMENT MEASURES

A reduced Traffic Management works programme will be undertaken during 2012 due to limited funding. The programme will concentrate mainly on accident prevention works and road markings.

1. Accident Prevention Works - Road Marking Programme

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.

2. Real Time Passenger Information System

Work commenced on the Real Time Passenger Information project in 2010 and will be completed in 2012. This scheme is fully funded by the National Transportation Authority.

3. Premium Cycle Route

Work has commenced on this project. It is scheduled for completion in April 2012. This scheme is fully funded by the Department of Transport.

4. Drimnagh Smarter Travel Scheme

The Roads & Traffic Department has prepared a project for Drimnagh under the Department of Transport's Smarter Travel competition. Work commenced on this in 2011. It is proposed to progress this in 2012 subject to funding.

QUALITY BUS NETWORK

The overall aim of the Quality Bus Network is to achieve a tight mesh of radial and orbital QBCs linking the suburbs with each other and with the city centre and facilitating improved bus access to the major residential/retail and employment centres and linking the QBN to mainline and suburban rail and Luas.

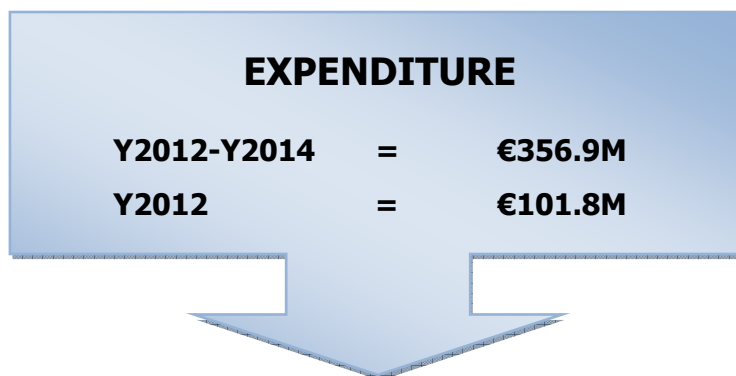
The measures to be implemented are:

- Enhancement and extensions to the existing QBCs
- The construction of new QBCs
- The provision of bus priority measures on routes where the provision of a full QBC facility would be neither feasible nor justifiable.

Schemes in the course of implementation or at design stage in the Dublin City Council area include the following: North Clondalkin QBC, Rathfarnham QBC Enhancement, Lucan QBC and Blanchardstown QBN. All schemes involve an integrated approach which takes into account the requirements of all road users and includes the upgrading of the traffic signal and CCTV systems, the provision of additional pedestrian, cycle and MID facilities and the implementation of accident remedial measures and environmental improvements.

PROGRAMME GROUP 3

WATER SUPPLY & SEWERAGE



KEY PROJECTS

<u>Public Water Schemes</u>	<u>Public Sewerage Schemes</u>
- Major Water Sources Planning	- City Centre Area Investment
- Ballymore Eustace Waterworks Extension	- Docklands Area Investment
- North City Arterial Watermain	- Ringsend WWT Extension
- Varty/Callow Hill Tunnel Rehabilitation	<u>Flood Relief Schemes</u>
- Dublin Region Watermains Rehabilitation Project	- Eastern River Basin District Study and implementation
- Saggart Reservoir	- Clontarf Flood Relief
- Stillorgan Reservoir Study	- Dodder CFRAMS/Flood Works
	- Flood Resilient City Project
	- River Wad Flood Works

Note:

1. Schemes will be subject to confirmation of central Government funding and matching funding before proceeding. Projects may change as a result of National Budget 2012 and revised Capital spending programmes by DECLG or OPW and impact of proposed new National Water Utility accompanied by new water pricing policy.
2. The DECLG carry out a review of the WSIP every February and this may result in additions, deletions or adjustments to approved funding and budgets.
3. Schemes in **bold** are regional infrastructural schemes.

PROGRAMME GROUP 3 : WATER SUPPLY & SEWERAGE

Total expenditure for capital works in this programme group for the period 2012 – 2014 inclusive is estimated at **€356.9m** for budget purposes. Actual expenditure will vary having regard to available funding.

INTRODUCTION

The Engineering Capital Programme includes a variety of schemes to provide infrastructural services to facilitate development and to protect public health, property and communities. The Capital Programme is summarised under two generic headings namely:

- Public Water Supply Schemes
- Public Sewerage Schemes (including Flood Relief and Other Works)

Capital schemes attract funding from Central Government and this is generally routed through DECLG (Water and Wastewater services) or through the Office of Public Works (OPW), who support flood risk reduction measures. Following on from the national review by OPW of flood policies, at which Dublin City was represented, the OPW now co-ordinate all Central Government investment in flood risk reduction measures.

In the past, funding from DECLG was supported by EU financial support instruments, particularly the EU cohesion fund, but the National Development Plan has been providing support for more recent schemes. In the case of most DECLG supported schemes the City Council is required to raise matching funds and this is generally financed through raising loans and servicing costs recouped through the Polluter Pays Principle (drainage schemes) and the Water Pricing Policy (water schemes). Capital Projects are also funded in part from Development Levies and direct European Union support is also obtained in certain circumstances such as the completed Dublin Coastal Flooding Initiative for which European Union funding through INTERREG was approved. Approval has also been obtained from INTERREG for a flood resilient cities initiative to ensure that Dublin is well prepared to meet the challenges posed by climate change.

The Public Water Supply Schemes are intended to deliver drinking water for domestic and non-domestic use and are grouped into five strategic action lines covering:

- Leakage control
- New treatment works development
- Rehabilitation/replacement of old mains
- Construction of new water main infrastructure to serve new developments and ensure security of supply
- Conservation/Demand Management

The Public Sewerage Schemes provide for collection and treatment of wastewater generated by non-domestic and domestic users in the City and the surrounding Dublin Region. Schemes include for:

- Provision of wastewater treatment facilities
- Construction of new infrastructure to serve new development sites e.g. Docklands area, and existing areas e.g. City Centre area etc.
- Infrastructure identified in the Greater Dublin Strategic Drainage Study to provide for new infrastructure requirements and new management policies up to 2031.

The Flood Relief and other works provide for:

- Strategic studies to provide a coherent flood risk reduction strategy
- Capital works for flood risk reduction and construction of new defences
- Improved early warning systems
- Environmental protection to meet the requirements of the EU Water Framework Directive

The Capital Programme includes those schemes for which funding is anticipated to be in place matched by financial support from Central Government, local levies and loans. The full programme for engineering infrastructure works up to 2014 is included in the DECLG Water Services Investment Programme for 2010 – 2012. The DECLG programmes are 3-year investment programmes re-badged every three years and generally, having regard to the levels of support funding which have arisen in previous years from this source, they should be regarded as twenty-year capital investment programmes and not three-year programmes. All schemes must comply with EU requirements on procurement, environmental protection and other relevant directives, must comply with National legislation and are subject to multiple external approvals and statutory processes. Dublin City Council can be responsible only for those elements under their direct control and external approvals can result in significant time between scheme identification and start of construction. Recognising the need to balance reducing staff resources (reduced by 40% in last 3 years) with increasing demand for critical infrastructure to support job creation and public health, it is proposed to source additional temporary staff to advance the critical projects. DECLG will provide funding for the temporary staff.

The capital programme is managed by the Strategic Planning and Projects Management Divisions (SPPMD) who in addition provide:

- Strategic Planning of Water/Wastewater and Flooding for City and Region.

- Statutory and regulatory compliance (there has been a huge increase in environmental protection legislation).
- Regional service teams to support EU water framework directive and water mains rehabilitation.
- Implementation of framework for Emergency Management in accordance with National Templates.

KEY PROJECT DETAILS

The following are details of some of the more significant water, drainage, flood relief and other works schemes for which capital funding is being provided in the Investment Programme 2012 – 2014.

PUBLIC WATER SUPPLY SCHEMES

1. Major Water Sources Planning

There is an ongoing Technical Study to identify how the Dublin Region, which covers forty percent of the national population, would provide drinking water for people and industries post 2016 when all available existing resources will have been developed to their maximum potential. This study is being carried out at the request of the DECLG and was included in the Needs Assessment approved by the City Council in 2006 and in the DECLG's Water Services Investment Programmes 2007 – 2009 and 2010 – 2012. It has been the subject of many reports to City Council over the years. A Strategic Environmental Assessment (SEA) of options was undertaken by Dublin City Council, including a full range of ten possible options (covering every possible combination of options) in conjunction with strong input from public and stakeholder groups. The SEA process has been completed. A preferred option has now been recommended. This involves water extraction from the northern end of Lough Derg with raw water storage and a treatment plant in the midlands at Garryhinch, Co. Offaly.

In accordance with the Strategic Infrastructure Act an EIA is being prepared for consideration by An Bord Pleanála. This will allow for full public input. It is estimated that this work will be carried out during the period 2012 – 2014.

2. Ballymore Eustace Waterworks Extension

This is a key regional project and involves the extension of the City Council water production facility at Ballymore Eustace to its maximum sustainable limit of 318 million litres per day. It will provide additional water supplies to the Dublin Region.

It is programmed that the capacity to treat up to 318Ml/day will be achieved by December 2010 with substantial completion for 2013. The project is an extremely complex challenge as it entails building a major extension in an existing water treatment facility while that facility continues to supply water to the Dublin Region. At present capacity within the Dublin water system is at a critical level. Most other countries and capital cities have spare capacities of 10% - 20%. Every day the City struggles to deliver a water supply to domestic and non-domestic users. Modest frost action in winter can cause damage to old cast-iron mains resulting in a 5% shortfall overnight, which can immediately affect levels of service. This was very evident during the extreme cold weather conditions experienced in January 2010. Equally during summertime whenever hot weather happens, there is an immediate increase in demand of 5%, which the City struggles to meet. The practice of delivering unlimited quantities of water to all domestic users without user based charges, a practice which is unique in Europe, makes managing the supply and demand balance even more challenging.

The Ballymore Eustace extension and the extension which is planned for Leixlip Water Treatment Plant, in conjunction with groundwater supplies in Kildare should provide some limited relief by 2013 and give a tiny 1% spare capacity in the system. Beyond that the New Water Sources Project will identify a strategy for addressing the imminent shortfalls post 2016. Special borrowing arrangements have been approved by Council to cover the Local Authority funding for Ballymore Eustace as required by DECLG Water Pricing Policy.

3. North City Arterial Watermain

The DECLG have given approval in the WSIP 2010 - 2012 for the construction of Phases 1 and 2 of the North City Arterial Watermain between Alfie Byrne Road and the Wooden Bridge, Dollymount with the construction of the Phase 3 to follow on in the next WSIP. The completion of the overall 9.5km length of the Arterial Main (Phases 1 - 3) will connect the City Centre and Cookstown/Ballymore Eustace supply to the recently completed North Fringe Water Supply Scheme at Baldoyle. This will result in significant improvement in the ability of Dublin City Council and Fingal County Council to move bulk water around the network and will greatly assist in dealing with localised water shortages and water supply strategic management, particularly in the period prior to the delivery of new water from the Major Source project. It is proposed to deliver in conjunction with the Clontarf Flood Relief Project that section of the Arterial Watermain within the Clontarf Promenade area.

4. Vartry/Callow Hill Tunnel Rehabilitation

The Vartry scheme was developed in the 1860-1880's and conveyed drinking water to Dublin through a rock lined tunnel bored through the Wicklow Mountains. Studies have indicated that this rock-lined tunnel is not stable and could suffer a partial or total collapse at any point in time. A scheme is being advanced to build a new section of tunnel to improve security of supply. The Preliminary Report has been approved by the DECLG and it is hoped to move this scheme to construction post 2014. All of these schemes having regard to environmental considerations, planning considerations, procurement considerations take a much extended period of time to move to construction even when finance is available. Any failure of this rock-lined tunnel would deprive over 150,000 customers of guaranteed availability of drinking water for months or years.

5. Dublin Region Watermains Rehabilitation Project

This is an €118m Regional initiative, project managed by the City, to replace old pipes in the Dublin Region and thereby reduce leakage. This follows on from the very successful Phase 1 Water Conservation Project, which reduced leakage from 42% to 29%. The Phase 1 project confirmed that any further reduction in leakage required the replacement of old pipes many of which are over 100 years of age. These Victorian pipes are gone far beyond their operational life. In many cases only the surrounding clay is holding the pipes together. It should be noted that this project will replace 3% of the network. Successive investment programmes of a similar nature and scale and cost will be required to replace the crumbling water network. The rehabilitation project commenced in 2007 and will continue during the period 2012 – 2014. Tranche 1 comprising five rehabilitation contracts has been completed and some headline Key Performance Indicators (KPIs) for tranche 1 are as follows:

- 51km of watermains rehabilitated to date
- 4,000 service connections replaced (approx. 1,200 lead services replaced)
- Total of 7.9Ml/day saved to date through a combination of pressure management, sub metering and watermains rehabilitation.

DECLG approval to Tranche 2 of the project was received in 2010 and contracts under this Tranche commenced in 2011. This project was highlighted in the DECLG WSIP 2010 – 2012 as being of very high priority. DCC will make use to good effect any monies supplied by Central Government.

6. Saggart Reservoir

A study on the storage requirements for the Dublin Region completed in 2007 identified the need for a 150 million litre capacity covered storage reservoir at Saggart.

This scheme will involve the construction of the new reservoir and it will also assess the current condition of the existing Liffey Aquaduct which connects the water supply from the Ballymore Eustace Water Treatment Plant to Saggart. South Dublin County Council purchased the land for the reservoir on behalf of Dublin City a few years previous and the land is now being transferred to Dublin City Council ownership with associated payment.

7. Stillorgan Reservoir Study

The purpose of the Scheme is to reduce the risk of contamination of the treated water currently held in the open storage reservoirs at Stillorgan by constructing a 162 million litre capacity covered storage reservoir there.

The first part of the Study involves (as advance works) the rehabilitation of the 140 year old draw-off pipework and valves in the Screen Chamber – completion of this will immediately reduce the stress on the screen system and consequently reduce the current risks to water quality arising from breakages in the screens. Rehabilitation of valves in the reservoirs will also be carried out as part of the advance works.

PUBLIC SEWERAGE SCHEMES INCLUDING FLOOD RELIEF AND OTHER WORKS

PUBLIC SEWERAGE SCHEMES

1. City Centre Area Investment

The City Centre Catchment is one of the largest and oldest parts of the overall sewer network in Dublin, covering the entire area between the canals. It includes a complex network of combined sewers and storm overflows which ultimately discharge to the River Liffey.

A comprehensive study of the sewer network will be undertaken leading to the preparation of a Preliminary Report during the period 2012 – 2014. As part of the first stage of this study a detailed flow survey of the entire catchment including water quality sampling was completed in 2010. The next stage of the study will commence in 2012 with the appointment of an engineering consultant to deliver the Preliminary Report.

2. Docklands Area Investment

A new Liffey Services Tunnel was constructed to facilitate drainage connections for development in the Docklands area. A new pumping station will be constructed adjacent to the Spencer Dock development and from this pumping station new rising mains will connect through this new Liffey Services Tunnel to the Main Lift Pumping Station at Ringsend.

The contracts for the construction of the new rising mains were completed in 2011 and the construction of the pumping station has commenced. The completion of the pumping station and rising mains will ensure that developments can proceed in the Docklands area and will minimise the adverse environmental impacts of combined storm overflows from the overstretched drainage systems to achieve the requirements of the Water Framework Directive.

3. Ringsend Treatment Works Extension

The new wastewater treatment works at Ringsend have brought about significant improvements to water quality in Dublin Bay. This is a combined City and Regional Facility and having regard to population increases and increased demand from new industry it is necessary to consider how this treatment plant will deal with future loads. Studies are underway to identify what extra works are required in order to ensure that the bay continues to have improved water quality against the challenge of additional pollution from domestic and non-domestic users arriving at the wastewater treatment plant. A major marine site investigation contract has been completed with a view to examining the feasibility of locating the effluent outfall from the plant in Dublin Bay. It is envisaged that the procurement process for the extension to the treatment works will be completed with construction commencing to align with the EPA wastewater discharge licence. The cost of the Project is significant and will require special funding arrangements with the DECLG which can be agreed following any changes in the Water Pricing Policy arising from the National Budget 2012. The contract to complete the Expansion of the Sludge Treatment Stream was completed in 2010.

FLOOD RELIEF AND OTHER WORKS

1. Eastern River Basin District Study

This study is designed to ensure compliance with the EU Water Framework Directive with a stated aim of having all waters achieve good ecological status by 2015. The study is being project managed by Dublin City Council on behalf of the twelve local authorities in the Dublin Region. The project is to put in place a management infrastructure, which will ensure that the waters in the Eastern Region have good water quality status by 2015. The preparation of a new catchment based management system will involve extensive public consultation and will require to address, in a challenging fashion, some of the problems between stakeholders which are resulting in a deterioration of river water quality. The Plan is effective in law as of 15th July 2010. Implementation of the Programme of Measures began in 2010.

2. Clontarf Flood Relief

Phases 1 and 2 of the North City Arterial Watermain will be constructed in the period 2012 – 2014. The section of coastline alongside the route of the watermain in the Clontarf area is susceptible to inundation from the sea and was subject to severe coastal flooding in 2002. Funding for the flood defences of this area has been secured from the OPW. Rather than construct the flood defences as a separate contract it is proposed to incorporate the Clontarf Flood Relief Project into the construction of that section of the North City Arterial Watermain within the Clontarf Promenade area. The scheme balances the requirement to protect vulnerable people and properties from flooding with minimising any changes to landscape while complying with National flood defence standards and policies. It is noted that a review of the Flood Relief Project is underway at the time of writing.

3. River Dodder CFRAMS/ Flood Works

Dublin City Council has set up a centre of excellence in flood risk reduction that has been recognised by the Office of Public Works, who actively supports the City with available funding. In the coastal zone, schemes have been completed at Merrion Gates, Spencer Dock (Flood Gates), River Tolka and schemes are under construction at Lower Dodder. The SAFER project which includes Germany, Switzerland and Scotland has provided the City with a tidal flood early warning system, which the OPW are now exploring to see if the City System can provide early warning to the entire east coast of Ireland. The River Tolka flood scheme is at completion with the commissioning of a new pumping station at Drumcondra.

The River Dodder Catchment Flood Risk Assessment and Management Study (CFRAMS) will be completed in 2012 and work has begun on the River Liffey CFRAMS. A number of flood defences have been completed in the lower tidal reaches of the River Dodder with further flood defence works on the upstream sections of the River Dodder which are at risk of flooding to follow on after completion of the River Dodder CFRAMS.

4. Flood Resilient City Project

Recent heavy rainfall has brought the risk of pluvial flooding, otherwise known as monster rain, which overwhelms the drainage system. Dublin City have secured European Funding for the Flood Resilient City Project working in conjunction with eight other European Capital Cities to identify strategies to reduce the risk of flooding when this visible manifestation of climate change happens. The project involves co-operation between DCC and its European partners on a range of topics including urban planning, flood risk management, climate change, innovation, regeneration, competitiveness and sustainable development with two main thematic approaches:

- Room for the River
- Pluvial Flooding

The project also aims to generate a clearer understanding of the monster rainfall phenomenon with the intention of being able to predict events (such as happened in Cabra in August 2008). Additional flood risk management and control measures will be proposed during the project and will be integrated into street and road design to further alleviate major direct surface flooding when it does happen.

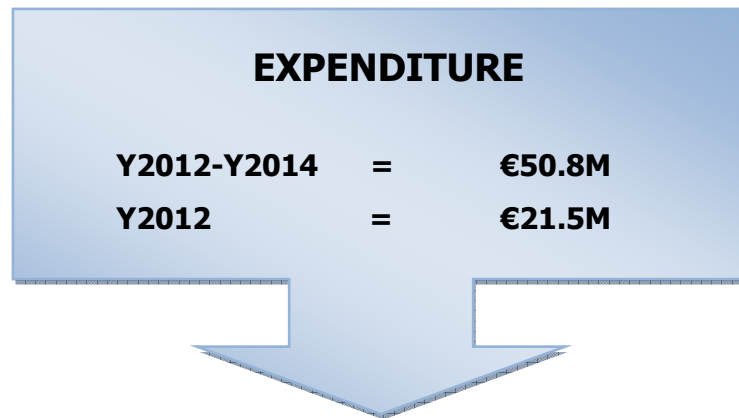
5. River Wad Flood Works

Several areas in Dublin City were affected by flooding on 2nd July 2009 and again more recently. One of the worst flooding locations occurred in the Donnycarney area of North Dublin, where the surface water collection system draining to the culverted River Wad was overwhelmed.

A full catchment study of the River Wad from the source to the outlet at Clontarf has been completed and solutions to the flooding within the catchment have been recommended. Construction of the flood protection works will commence in the period 2012 – 2014.

PROGRAMME GROUP 4

PLANNING & DEVELOPMENT



KEY PROJECTS

- Grafton Street
- Refurbishment works Fruit & Vegetable Market
- Stage 2 essential works to 14 Henrietta Street
- Assembly Rooms , 58 South William Street
- Dublin Bike Scheme
- Dublin City Wayfinding Scheme
- Rialto Village Improvement Scheme
- Bluebell Community Centre
- Cherry Orchard Regeneration
- North Fringe Remedial Works
- Clare Hall Railings

PROGRAMME GROUP 4 : PLANNING & DEVELOPMENT

Total expenditure for capital works in this programme group for the period 2012 – 2014 inclusive is **€50.8M**.

INTRODUCTION

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:

1. GRAFTON STREET

A series of public realm improvements are proposed for the Grafton Street Quarter over the coming years. Commencing in the 2nd half of 2012, with improvements to Grafton Street itself, the project will continue in 2013 and 2014 with improvements to the other streets in the Quarter. At this stage, it is estimated that €2.5M will be expended on public realm improvements in the Quarter in 2012, €4M in 2013 and €5.5M in 2014.

The Grafton Street Quarter extends from South Great Georges Street to Dawson Street and from College Green to St Stephens Green. The improvement projects are currently at early design stage and will move through the design and planning stages in due course and thereafter to contractor procurement. A public consultation process will be conducted in respect of the improvement proposals.

2. REFURBISHMENT WORKS - FRUIT & VEGETABLE MARKET

The refurbishment works to the Smithfield Fruit & Vegetable Market will involve 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. Following completion of this work more substantial structural works will be undertaken to include the refurbishment of the existing toilet facilities and the provision of additional toilets. A further phase will involve such structural work as is required to provide a retail market in one half of the building.

3. WORKS TO 14 HENRIETTA STREET

Summary of Works to No. 14 Henrietta Street

No. 14 Henrietta Street has been vacant for almost 15 years. The house is considered of national importance within a street that is arguably of international importance, and one which set the highest possible standards for all subsequent developments in 18th century Georgian Dublin.

The vacant status of the house is its principle vulnerability. Vacancy attracts vandalism and this is evident in No. 14 where incremental damage is affecting the integrity of the fabric, which each year makes it more difficult to manage. However, a building in use, be it temporary or otherwise, will detract vandalism and will open the possibility of permanent use and funding opportunities for future phases of work outside of Dublin City Council.

Within the context of the long-term goal to prepare an application for Dublin City as a UNESCO World Heritage Site, the future management of streets such as Henrietta Street and publicly owned buildings such as No. 14 Henrietta Street will be critical in developing a record of active management – a key aspect of World Heritage Site management (Dublin is included under the description *The Historic Centre of Dublin* on Ireland's Tentative List of World Heritage Sites 2010).

The Future Works Strategy document (complete October 2010) identifies the works required for the effective management and monitoring of the building, and works required to allow for a programme of temporary uses to take place. The following schedule of works has been identified in order to allow the basement, ground and first floor level of No. 14 to be used as a temporary venue. The use of the upper two floors will be subject to later phases of works.

External windows and doors; floor and ceilings at ground and first floor level and temporary raised floor at basement level, fire doors, structural upgrading to the temporary stairs, reinstatement of temporary stairs, demolitions, painting, toilet pods at basement level and Mechanical plus Electrical Services.

Update 2011-2012

Published tender notice for window and door repairs and reinstatement on Friday 12th August. Letter of Intent issued to preferred tenderer on September. Awaiting final approvals before awarding contract with tenderer. At present works are scheduled for completion February 2012. It is also intended to carry out repairs to the door case of No.14 in 2012.

Development of No.14 as a Museum of Tenement Dublin

It is also intended in 2012 to prepare Part 8 and Tender documentation for necessary works to reintroduce use to the building. The potential for a Tenement Museum, as per the DCC/Irish Heritage Trust proposal is under consideration. The Centenary Celebrations of 1913 Lockout is building momentum towards the establishment of such a venue in Dublin. Discussions with Failte Ireland will be undertaken to build partnerships in delivery of this project.

4. ASSEMBLY ROOMS 58 SOUTH WILLIAM STREET (FORMER CIVIC MUSEUM)

The Assembly Rooms have been vacant since 2003, when the Dublin City Archives and Civic Museum closed. An opportunity to secure the future use of this highly significant public building arose two years ago when the City Council was approached by the Irish Georgian Society who expressed an interest in working with the City Council to undertake the works required to put the building back to a sympathetic public use. A Feasibility Study was carried out in 2008 which identified the necessary works required to bring the building back into active use. The project is divided into two phases: the full upgrading of mechanical and electrical services Assembly Rooms; the upgrading of the Octagon as a place of public assembly. The damage arising from the fire in the basement of the building in March 2010 has meant that additional works will be required that were not forecasted.

Dublin City Council has made a commitment to co-funding the conservation and re-use project being led by the Irish Georgian Society. The IGS is currently preparing a planning application for phase 1 (full upgrading of M&E, and provision of universal access and upgrading for Part B&M) of the works. It is envisaged that the works will commence in 2012, subject to planning permission and successful sourcing of matching funds by IGS.

5. DUBLIN BIKE SCHEME

Existing Scheme:

The current dublinbikes scheme comprises 550 bikes with 44 stations and approximately 1200 stands strategically located primarily in the south-east and central areas of the City. The scheme was launched on September 13th 2009. The dublinbikes scheme provides a fully integrated transport alternative that is an innovative system allowing people to take bikes from automated self-service stations. The network is monitored and distribution teams maintain and move bikes around the city depending on demand and supply.

The network of stations extends from the Mater Hospital in the north to Grand Canal in the south and from Smithfield in the west to the IFSC and North Docklands in the east. Such a concentration ensures that choices are available for people at regular intervals to either embark on a cycle journey or return a bicycle to a station on the network. The avoidance of long distances between stations is important. The users of the network are for the most part, city centre residents and workers in the immediate north and south city centre, primarily the core employment destinations in Dublin.

Future Expansion:

Such has been the success of the dublinbikes scheme that significant pressure has been put on Dublin City Council to expand this service. There has been a significant level of interest from individuals, residents associations and businesses located in various parts of the City requesting that the bike scheme be expanded to serve their particular locality. In response to this demand, the City Council adopted a longer term strategy for the dublinbikes scheme in December 2010. This 5 year strategy provides for a 14 phase expansion programme which will witness the geographical extent of the scheme expanded to serve Dublin City University in the north of the City, Clonskeagh in the south, Inchicore in the west and Docklands in the east. The adopted strategy is ambitious and provides for up 5,000 bikes and 300 cycle stations. The City Council Planning Department is presently addressing the procurement and funding elements associated with an expanded scheme and it is anticipated that works on the first two phases of the expansion programme will commence in 2012.

6. DUBLIN CITY WAYFINDING SCHEME

Dublin City Council introduced the City's new Wayfinding scheme during 2011. The system is Dublin's first integrated and co-ordinated approach to pedestrian wayfinding. The scheme is a pedestrian information system for the city and consists of a handheld map, map panels and fingerpost signs and will help locals and visitors to get around the city with ease.

The Dublin City wayfinding scheme consists of 20 combination map panels and 83 fingerpost signs. The scheme extends from Kilmainham in the west to Docklands in the East, Wilton Terrace/Baggot Street in the south to Croke Park in North. This system replaces the existing brown fingerpost signs and is culturally focussed. The fingerposts and maps enhance the ability of people to move around the city and to easily locate destinations.

The delivery of the City's wayfinding scheme is the third and final public amenity to be provided by JCDecaux as part of the contract awarded by Dublin City Council to JCDecaux in 2006.

7. RIALTO VILLAGE IMPROVEMENT SCHEME

The overall cost of completing the Rialto Village Improvement Scheme is estimated at €2.9 million (excluding the cost of upgrading waterworks). The entire project is quite large being 900 metres in length and will be completed in five distinct phases as recommended by the Roads Design Division. The first phase consists of the area surrounding the Roundabout and would extend as far as Upper Cross Road, Herberton Park and half way to New Ireland Road.

The Rialto Village improvement Scheme is currently in a Part VIII Planning Process. It is anticipated that should planning permission be granted, the Scheme will be costed and put to tender in early 2012 and works on Phase 1 will commence later in 2012.

8. BLUEBELL COMMUNITY CENTRE

This project involves the construction of a purpose built community facility. The centre will be an integrated facility providing for a range of community needs across all age groups. There will be an emphasis on meeting the needs of the youth and local sporting requirements. The community centre has been designed and planned in conjunction with the local community. The centre represents a very important infrastructural investment in the area that will lead to a turning point in community development and new opportunities for the local residents. Construction works and fitting out of the community centre were complete in April 2011. The official opening will take place in February 2012.

The following facilities are included in the community centre; community hall, changing rooms, community offices and youth facilities and storage serving both the adjacent football pitch and hall. Multi-purpose seminar and meeting rooms are provided at first floor level. There is a roof terrace overlooking the pitch as well as a glazed viewing gallery overlooking the hall at first floor level.

9. CHERRY ORCHARD REGENERATION

The provision under this heading will allow the City Council to continue with its initiative in Cherry Orchard. Most actions are undertaken in association with the Cherry Orchard Regeneration Board. The City Council and the Ballyfermot/Chapelizod Partnership Company are now the principal funders of the Board. Almost all of the initiatives taken to date involve improvements to the physical environment of the area. 2012 will see the development of a large allotment site complete with wind turbine and a rainwater harvesting facility.

10. NORTH FRINGE REMEDIAL WORKS

Remedial works are required at City Council lands adjacent to the Grange Road/N32 at Belmayne in the vicinity of Malahide Rd/Northern Cross. The expenditure will cover costs associated with the removal of hoarding, installation of a railing, basic landscaping and ancillary works. The DCC works are contingent on carrying out the work together with a developer who is currently working on lands adjacent to DCC land and thus economies of scale can be achieved.

11. CLARE HALL RAILINGS:

The boundary to this estate was completed in 2010 following the road improvement works. Some additional enhancement work in an adjacent area is scheduled for 2012.

PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE		
Y2012-Y2014	=	€44.1M
Y2012	=	€30.2M

KEY PROJECTS

Fire Services

- Continuation of fleet replacement programme
- Redevelopment of the Training Centre, O'Brien Institute, Malahide Road

Waste Management

- Waste to Energy Plant
- Aftercare of Arthurstown Landfill site

Total expenditure for capital works in this programme group for the period 2012 – 2014 inclusive is **€44.1m**.

INTRODUCTION

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

FIRE BRIGADE

The continuation of the Fire Brigade Fleet replacement programme is fully funded by grants from the DECLG.

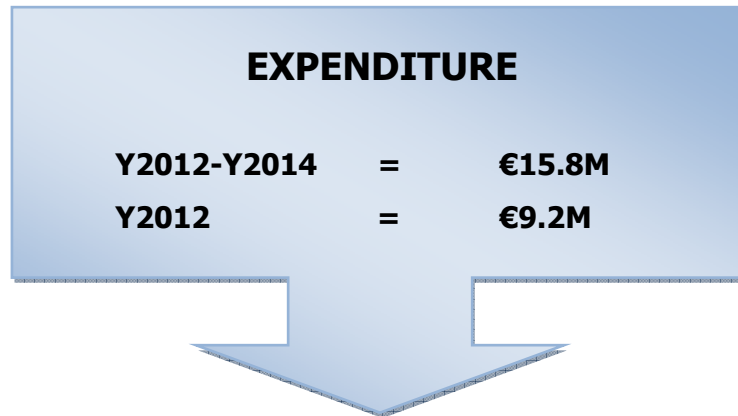
Refurbishment works are continuing in the OBI training centre and are fully funded by government grants

WASTE MANAGEMENT

The Waste Management Plan for the Dublin Region provides for a Waste to Energy Plant which will be delivered through a public private partnership arrangement.

PROGRAMME GROUP 6

CULTURE, RECREATION & AMENITY



KEY PROJECTS

Sports & Leisure Centres

- CHP units and green energy plans for Ballymun, Markievicz Leisure Centres
- Upgrade of standalone swimming pools
- Upgrade of Irishtown running track

Libraries and Art Gallery

- City Library
- Kevin Street Library - redevelopment
- Ballyfermot Library – refurbishment
- Rathmines Library – access works
- Dublin City Gallery the Hugh Lane - Security upgrade

Parks & Open Spaces

- Pelletstown Park
- Fairview Park
- St Anne's Park

Sports Facilities

- Johnstown Park Pavilion
- Willie Pearse Park Pavilion
- Le Fanu Park Pavilion
- Refurbishment of Pavillions - Herbert, Bushy & Ellenfield Parks

PROGRAMME GROUP 6 : CULTURE, RECREATION & AMENITY

Total expenditure for capital works in this programme group for the period 2012 – 2014 inclusive is **€15.8m**

SPORT AND LEISURE CENTRES

The current planned programme for the provision of Sports & Leisure Centres around the City was completed in 2010. All the centres serve their local areas and provide a vital service for the community. Planned upgrades of the facilities in the leisure centres will take place on a phased basis. This will include the provision of a CHP in Ballymun Leisure Centre and the piloting of the Green Plan in Markievicz Leisure Centre.

The concept of the Green Plan is to use a sustainable approach to significantly reduce energy and water consumption and save money by reducing the energy running costs by up to 80% and reinvest these savings in the swimming pool.

Upgrade of Swimming pools

Continued specified refurbishment works are being undertaken at these stand alone swimming pools in Coolock (Northside); Sean McDermott Street and Willie Pearse Park, Crumlin on receipt of capital financing from the Department of Tourism, Culture & Sport.

Upgrade of Irishtown Running Track

Irishtown Stadium has a 400m tartan track which has been in place since 2004. Due to athletic use over the past number of years, it now requires repairing/replacing.

LIBRARIES, ARTS & GALLERIES

Libraries

City Library

A detailed brief has been prepared to inform the development of a new City Library. Alternative site scenarios are currently being reviewed and costed and an interim provision has been made in the capital programme 2012 – 2014.

Kevin Street Library

A project to refurbish and conserve Kevin Street library will commence in 2011 with completion in 2013. The aim is to increase floor space and improve flexibility for enhanced service provision. €2 million in funding has been secured from DECLG towards this project.

Ballyfermot Library

The roof refurbishment and universal access works in Ballyfermot Library have been completed. The Mechanical and Electrical fit-out is now being undertaken and will be followed by an internal re-fit. Re-opening in 2012.

Rathmines Library:

A major project to provide universal access was completed in 2011. Key improvements include: a passenger lift, automatic doors, accessible signage, universally accessible toilets and improved furniture and shelving. Significant conservation works were also undertaken to restore the building to its former glory. The Rathmines access improvement works were undertaken as part of Dublin City Council's Implementation Plan under the Disability Act and was grant aided by the DECLG with additional funding from Dublin City Council. Total project cost was €1.1 million.

Arts

Dublin City Development Plan 2005-2011 and the City Council's Arts Service Plan 2006-2009 recognise an objective to provide infrastructure to meet the living and working-space needs of artists in the City. With the refurbishment of the former park keeper's house in St. Patrick's Park and the opening of two studios with accommodation at Albert College Park in 2011, this objective has been achieved.

Dublin City Gallery the Hugh Lane

The upgrading of security which will complete the major works on the Hugh Lane Gallery was deferred from 2011 and will now take place in 2012 along with works on the internal doors and heating system.

PARKS & OPEN SPACES

Major Park Refurbishments:

Significant parks developments and/or refurbishments will take place over the next few years in Pelletstown/Tolka Valley Park and Fairview Park. Work has commenced in Pelletstown /Tolka Valley with the majority of the works to be completed by end 2011.

The works on Fairview Park playground and performance area are due to commence in the 4th quarter of 2011 with completion due mid – late 2012.

The on-going projects in St. Anne's Park, as part of the overall Management Plan, continue to develop the amenities within the park.

SPORTS FACILITIES

In the last few years an expansive programme for the provision of local sporting infrastructure has been pursued throughout the City. Recently opened developments include pavilions in Eamon Ceannt Park and Fairview Park which have improved the facilities for clubs using the parks.

Facilities under construction are as follows:

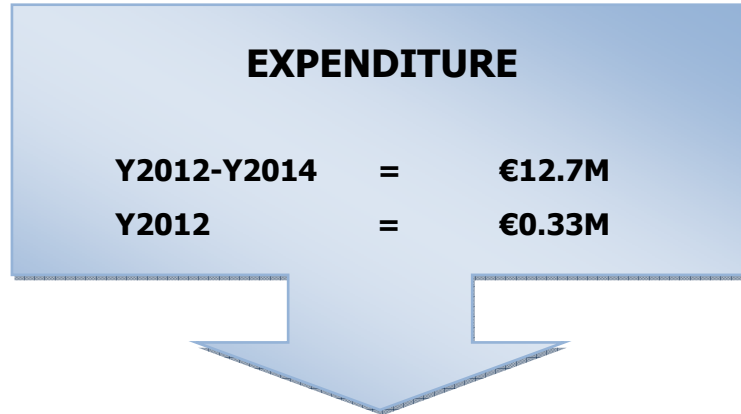
- Johnstown Park Pavilion – construction will commence end 2011 and will be due for completion in 2012
- Willie Pearse Park Pavilion - plans are currently being agreed for the upgrade of the pavilion to accommodate a GAA, Soccer and Boxing Club and a contractor should be on site mid 2012
- Le Fanu Park pavilion- upgrade works to the pavilion due for completion in 2012
- The 2012-2014 Capital Programme provides €182K for refurbishment works to the following parks pavilion facilities:-
 - Herbert Park Pavilion
 - Bushy Park Pavilion
 - Ellenfield Park Pavilion

MISCELLANEOUS

- A programme of Public Art is being implemented on a city wide basis following receipt of money from the Percent for Art Scheme.
- The Tall Ships Festival 2012 with over one hundred ships arriving from around the world will be a major event in Dublin during August 2012.

PROGRAMME GROUP 8

MISCELLANEOUS SERVICES



KEY PROJECTS

Provision of New Medico Legal Centre
in Marino

Introduction

The Medico Legal Centre is a joint project with the Department of Justice who is co-funding the project. The construction phase has commenced.