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</table>

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Courtesy of the Lord Mayor’s Office
To the Lord Mayor and Members of the Dublin City Council

Capital Programme 2013-2015

INTRODUCTION

The proposed capital projects for the period 2013 to 2015 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 further contraction is expected during this programme. Despite this the 2013-2015 Capital Programme of €668.7m still represents a major investment in the Dublin economy. Estimated expenditure in 2013 will be €265.5m.

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 €224m. 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. This level of investment is critical in responding to the 8% increase in demand for social housing as evidenced by the 2011 assessment of Housing need.

An investment of over €369m 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 and enhance the public realm and improve the attractiveness of Dublin City Centre as a retail destination.
The proposed funding of the €668.7m Capital Programme will be as follows:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (€)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loans</td>
<td>56.1m</td>
<td>8.4%</td>
</tr>
<tr>
<td>Grants</td>
<td>490.4m</td>
<td>73.4%</td>
</tr>
<tr>
<td>Other Income</td>
<td>121.7m</td>
<td>18.2%</td>
</tr>
<tr>
<td>Totals</td>
<td>668.2m</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

CONCLUSION

In conclusion, I wish to reiterate that this Capital Programme will be an important platform in supporting the drive to revitalise the economic development of the City. 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 2013 – 2015.

John Tierney
Dublin City Manager

November 2012
### Expenditure & Income Table

**2013-2015**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>(A) Gross Programme Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>1. Housing and Building</td>
<td>223,687,135</td>
</tr>
<tr>
<td>2. Road Transportation and Safety</td>
<td>32,452,914</td>
</tr>
<tr>
<td>3. Water Supply and Sewerage</td>
<td>337,015,817</td>
</tr>
<tr>
<td>4. Development Incentives and Controls</td>
<td>47,630,425</td>
</tr>
<tr>
<td>5. Environmental Protection</td>
<td>9,727,000</td>
</tr>
<tr>
<td>6. Culture, Recreation and Amenity</td>
<td>12,929,906</td>
</tr>
<tr>
<td>8. Miscellaneous Services</td>
<td>5,223,977</td>
</tr>
<tr>
<td><strong>Total = (A)</strong></td>
<td>668,667,175</td>
</tr>
</tbody>
</table>

| **(B) Gross Programme Income**                   |             |
| 1. Housing and Building                          | 216,463,115 |
| 2. Road Transportation and Safety                | 27,590,000  |
| 3. Water Supply and Sewerage                     | 328,240,302 |
| 4. Development Incentives and Controls           | 24,447,001  |
| 5. Environmental Protection                      | 8,086,000   |
| 6. Culture, Recreation and Amenity               | 9,216,299   |
| 8. Miscellaneous Services                        | 5,223,977   |
| **Total = (B)**                                  | 619,266,695 |

Gross Programme Expenditure over Income (A - B) 49,400,480

**C) General Capital Income** = 48,911,032

**D) Funding to be identified** = (A-B-C) = D 489,448
## 1. HOUSING AND BUILDING

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Authority Housing</td>
<td>€45,340,000</td>
<td>€27,840,000</td>
<td>€13,510,000</td>
<td>€86,690,000</td>
<td>€0</td>
<td>€77,340,000</td>
</tr>
<tr>
<td>Assistance to Persons Housing Themselves</td>
<td>€47,148,636</td>
<td>€23,255,468</td>
<td>€20,776,422</td>
<td>€91,180,525</td>
<td>€14,399,828</td>
<td>€73,193,264</td>
</tr>
<tr>
<td>Assistance to Persons Improving Houses</td>
<td>€600,000</td>
<td>€600,000</td>
<td>€600,000</td>
<td>€1,800,000</td>
<td>€0</td>
<td>€1,800,000</td>
</tr>
<tr>
<td>Administration &amp; Miscellaneous</td>
<td>€1,817,000</td>
<td>€865,452</td>
<td>€239,565</td>
<td>€2,922,017</td>
<td>€0</td>
<td>€1,485,000</td>
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<tr>
<td>Ballymun Regeneration Ltd</td>
<td>€28,986,688</td>
<td>€7,533,830</td>
<td>€4,574,075</td>
<td>€41,094,593</td>
<td>€0</td>
<td>€39,364,331</td>
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<td><strong>Total</strong></td>
<td>€123,892,324</td>
<td>€60,094,750</td>
<td>€39,700,062</td>
<td>€223,687,135</td>
<td>€14,399,828</td>
<td>€193,182,595</td>
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</table>

## 2. ROAD TRANSPORTATION AND SAFETY

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
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<tbody>
<tr>
<td>Road Upkeep</td>
<td>€10,762,914</td>
<td>€2,840,000</td>
<td>€2,000,000</td>
<td>€15,602,914</td>
<td>€0</td>
<td>€5,540,000</td>
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<tr>
<td>Road Traffic</td>
<td>€8,310,000</td>
<td>€4,270,000</td>
<td>€4,270,000</td>
<td>€16,850,000</td>
<td>€0</td>
<td>€11,240,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>€19,072,914</td>
<td>€7,110,000</td>
<td>€6,270,000</td>
<td>€32,452,914</td>
<td>€0</td>
<td>€16,780,000</td>
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</tbody>
</table>

## 3. WATER SUPPLY AND SEWERAGE

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Water Supply Schemes</td>
<td>€44,585,849</td>
<td>€49,185,500</td>
<td>€41,863,350</td>
<td>€135,634,699</td>
<td>€9,700,000</td>
<td>€111,367,220</td>
</tr>
<tr>
<td>Public Sewerage Schemes</td>
<td>€37,864,348</td>
<td>€88,546,000</td>
<td>€74,970,770</td>
<td>€201,381,118</td>
<td>€30,042,000</td>
<td>€159,690,385</td>
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<tr>
<td><strong>Total</strong></td>
<td>€82,450,197</td>
<td>€137,731,500</td>
<td>€116,834,120</td>
<td>€337,015,817</td>
<td>€39,742,000</td>
<td>€271,057,605</td>
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## 4. DEVELOPMENT INCENTIVES AND CONTROLS

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Development &amp; Promotion</td>
<td>€9,597,643</td>
<td>€8,308,187</td>
<td>€8,426,883</td>
<td>€26,332,713</td>
<td>€0</td>
<td>€16,687,289</td>
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<tr>
<td>Special Projects</td>
<td>€10,805,000</td>
<td>€7,225,000</td>
<td>€75,000</td>
<td>€18,105,000</td>
<td>€0</td>
<td>€300,000</td>
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<tr>
<td>Area Projects</td>
<td>€2,191,756</td>
<td>€752,506</td>
<td>€248,450</td>
<td>€3,192,712</td>
<td>€0</td>
<td>€155,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>€22,594,399</td>
<td>€16,285,693</td>
<td>€8,750,333</td>
<td>€47,630,425</td>
<td>€0</td>
<td>€4,505,000</td>
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## 5. ENVIRONMENTAL PROTECTION

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Management</td>
<td>€5,800,000</td>
<td>€1,000,000</td>
<td>€1,000,000</td>
<td>€7,800,000</td>
<td>€2,000,000</td>
<td>€4,159,000</td>
</tr>
<tr>
<td>Fire Protection</td>
<td>€716,000</td>
<td>€611,000</td>
<td>€600,000</td>
<td>€1,927,000</td>
<td>€0</td>
<td>€1,927,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>€6,516,000</td>
<td>€1,611,000</td>
<td>€1,600,000</td>
<td>€9,727,000</td>
<td>€2,000,000</td>
<td>€4,159,000</td>
</tr>
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</table>

## 6. CULTURE, RECREATION & AMENITY

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Swimming Pools</td>
<td>€2,793,372</td>
<td>€550,000</td>
<td>€582,782</td>
<td>€3,926,154</td>
<td>€0</td>
<td>€2,184,457</td>
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<tr>
<td>Libraries</td>
<td>€1,640,102</td>
<td>€2,664,147</td>
<td>€542,830</td>
<td>€4,829,079</td>
<td>€0</td>
<td>€1,489,121</td>
</tr>
<tr>
<td>Parks, Open Spaces</td>
<td>€2,385,351</td>
<td>€1,029,619</td>
<td>€292,803</td>
<td>€3,707,773</td>
<td>€0</td>
<td>€2,370,527</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>€261,300</td>
<td>€97,800</td>
<td>€107,800</td>
<td>€466,900</td>
<td>€0</td>
<td>€221,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>€7,080,125</td>
<td>€4,323,566</td>
<td>€1,526,215</td>
<td>€12,929,060</td>
<td>€0</td>
<td>€2,925,194</td>
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## 8. MISCELLANEOUS SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Miscellaneous</td>
<td>€3,923,977</td>
<td>€1,000,000</td>
<td>€300,000</td>
<td>€5,223,977</td>
<td>€0</td>
<td>€5,223,977</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>€3,923,977</td>
<td>€1,000,000</td>
<td>€300,000</td>
<td>€5,223,977</td>
<td>€0</td>
<td>€5,223,977</td>
</tr>
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</table>

**ALL PROGRAMME GROUPS TOTAL**

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dublin City Council</td>
<td>€265,529,936</td>
<td>€228,156,509</td>
<td>€174,980,730</td>
<td>€668,667,175</td>
<td>€56,141,828</td>
<td>€490,377,394</td>
</tr>
<tr>
<td>General Capital Income</td>
<td>€0</td>
<td>€0</td>
<td>€0</td>
<td>€0</td>
<td>€0</td>
<td>€489,448</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Service</th>
<th>Estimated Expenditure</th>
<th>Loans</th>
<th>Grants</th>
<th>Other Income</th>
<th>Funding to be Identified</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dublin City Council</td>
<td>€265,529,936</td>
<td>€228,156,509</td>
<td>€174,980,730</td>
<td>€668,667,175</td>
<td>€56,141,828</td>
<td>€490,377,394</td>
</tr>
</tbody>
</table>

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_Dublin City Council - Capital Budget Y2013 - Y2015_
PROGRAMME GROUP 1

HOUSING AND BUILDING

EXPENDITURE [excluding BRL]

Y2013-Y2015 = €182.6m
Y2013 = €94.9m

Ballymun Regeneration Ltd (BRL)

Y2013-Y2015 = €41.1m
Y2013 = €29m

KEY PROJECTS

New in 2012
Local Authority Housing - 70 Acquisitions

Projected 2013-2015
Local Authority Housing – 346 comprising
226 New Build and 120 Acquisitions
PROGRAMME GROUP 1: HOUSING & BUILDING

Total expenditure for capital works in this programme group for the period 2013 – 2015 inclusive is budgeted at €223.7m including Ballymun. Of this €182.6m relates to the City Council areas and €41.1m 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 continue to utilise the full range of options available to it with the financial parameters including a limited construction programme based primarily on regeneration, acquisition, long-term leasing, rental accommodation scheme (RAS) and build to lease involving both the private and voluntary & co-operative sectors, it will also further invest resources in bringing void units back into stock.

Key Council Roles

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

(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 vital 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 adverse economic conditions its role as enabler will become even more important as the Voluntary & 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 this 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 & Co-operative 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 by the private sector through schemes such as Part V, Public Private Partnerships, Rental Accommodation Scheme and the long term social leasing of existing private units. Over the next number of years it will offer other opportunities for private sector involvement through build to lease schemes on Council owned land. This may also be of interest to the Approved Housing Bodies.

(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 2013 to 2015 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
- Number of Households in Need was 14,769
- Number of Households whose need could be met by voluntary sector was 2,055
- Number of Households also registered in another local authority area 257
- Number of Households whose need could be met by Affordable Housing, Shared Ownership, RAS and Long term supported housing was 6,222
- Net need for Dublin City Council housing need was 8,290

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**

In the period 2013 to 2015 the Council expect to complete 226 housing units through its construction programme.

- This comprises 135 units in 2013 (Bunratty Phase1b 32, Bluebell 19, Maxwell Rd 9 and St Michaels 75)
- The figure for 2014 is 56 (Liberty Hse 56)
- In 2015 it is expected that 35 units will be completed (Buttercup Pk 35)
- In addition it is anticipated that construction works will commence on some regeneration schemes in this period.
(b) **Acquisition of New and Second-hand Units**

During 2012 the Council acquired 70 units for social housing renting. It is anticipated that the resources allocated by Government to the acquisition programme will continue to reduce during the 2013-2015 period.

Most acquisitions in the 2013 to 2015 period will be for the various regeneration projects; the total anticipated number of acquisitions, subject to the availability of funding, will be 120, (40 in each of the three years 2013 - 2015)

(c) **Urban Regeneration of PP and Former PPP Projects**

- Regeneration projects include former PPP projects. An Bord Pleanala has granted permission for 110 housing units at O’Devaney Gardens and 58 housing units at Dominick Street. Discussions are progressing in relation to the funding and phasing of these two projects with the Department of the Environment, Community & Local Government and the Regeneration Boards.

- The 75 units currently under construction in St Michaels are due for completion in 2013. The estate is now de-tenanted and the final tower block will be demolished by the end of 2012.

- Further demolition will be undertaken in Charlemont Street, O’Devaney Gardens, and Croke Villas during the 2013 – 2015 period.

- Refurbishment of units at Dolphin House and St Teresa’s Gardens commenced in 2012 and will continue during 2013.

(d) **Precinct Improvement Programme to Flat Schemes**

In 2012 the Council commenced 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 commence by the end of 2012 in Bishop Street which will focus on improving security and access arrangements.

3. **FACTORS AFFECTING CAPITAL EXPENDITURE**

In setting out its aspiration for capital expenditure over the 2013 to 2015 period the Council has taken into account the financial parameters within which it will be operating which rule out a return to a very large capital funded construction programme. 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 and leasing arrangements of individual units and small schemes.

(e) Internal Capital Receipts are estimated to generate €7m during the 2013 to 2015 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 2013 to 2015.

**Analysis of Social Supply 2012 and 2013-2015**

<table>
<thead>
<tr>
<th>Housing Supply</th>
<th>Construction/Completion</th>
<th>Acquisition</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Social Housing</td>
<td>0</td>
<td>226</td>
<td>70</td>
</tr>
<tr>
<td>Voluntary/Co-Operative Social Housing</td>
<td>0</td>
<td>177</td>
<td>42</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>403</strong></td>
<td><strong>112</strong></td>
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</tbody>
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4. **BALLYMUN REGENERATION LTD**

By the end of 2012, over 1600 social housing units have been built in Ballymun and over 1400 private housing units since the start of the regeneration project. At this point, 200 families remain in the flat blocks and all will be re-housed into their new regeneration homes by early 2014.

The hand over of homes to residents in Shangan 5A and Shangan 5B will be completed by early 2013. The first tranche of 60 homes will be completed in the Silloge 4 scheme and handed over to residents in January 2013 with the remaining 62 handed over by Easter 2013.

Construction work commenced in September 2012 on the two social housing schemes Coultry 6 with 25 housing units and Silloge 1C with 5 housing units and these units will be handed over to residents in 2013.
Of the 36 original flat blocks, only 5 are still standing. Only one 15 storey tower block Joseph Plunkett Tower and two of the 8 storey blocks in Balbutcher Lane are still occupied and the families living there will be moving into their new regeneration home within the next 18 months.

There are five flat blocks which remain for demolition by way of 2 further demolition contracts Nos 8 & 9:

- Demolition Contract 8. Tenders have been received for the two empty 8 storey blocks, 94 – 186 Shangan Rd and 186 -279 Silloge Rd and these are currently being reviewed.

- Demolition Contract 9. The final three blocks 1-96 Balbutcher Lane, 97 – 192 Balbutcher Lane and Joseph Plunkett Tower will comprise demolition contract 9.

The demolition of the last tower block Plunkett Tower will mark the completion of the housing element of the Ballymun Regeneration programme, as envisaged in the original Masterplan.

A new inter agency Social Regeneration Plan – A Social Plan for Ballymun - has been produced by all the agencies, schools, Dublin City Council, Partnership etc who are involved in the new Ballymun. They will all work together to continue the social regeneration of the area after all the new homes have been delivered.

Construction of the new Silloge Crèche has been completed during the summer and has been handed over to the operator. The crèche replaces the old prefabricated building and will be able to accommodate up to 108 childcare places, almost double the child places that were available in the old crèche.

Demolition contract 8 covering the two empty blocks at Silloge and Shangan and the finishing off of the north end of Balcurris Park and the construction of Poppintree Park depot have also been approved by the DoECLG but can only be undertaken when DoECLG funding and cash flow allows. These works are urgent and essential for completion of the regeneration project.

There is also a series of further infrastructural works in relation to roads, water mains, sewers and vacant sites which are required to be completed by BRL and which are an integral element of the Ballymun Regeneration programme and the funding of which remain the subject of ongoing discussions with the DoECLG.
BRL BUDGETARY ISSUES

In order to achieve the completion of the regeneration of Ballymun BRL have identified a programme of works as follows:

- Completion of the planned housing initiatives
- Demolition of the remaining flat complexes
- Finalisation of a number of critical infrastructure projects.
- Continuation of BRL’s social programme as identified by DoECLG

This programme has a total estimated cost of €68.4m. Within this programme, contracts to which BRL are contractually committed and which are currently underway represent a cost of €57.2m. Further necessary projects that are not yet contractually committed represent a projected expenditure of €11.2m.

The DoECLG have provided a budget of €51m to BRL up to end of 2014 and €4.575m in 2015.

This leaves BRL facing a shortfall of €13m in order to complete the essential programme elements. Allied to this shortfall is an amount of €8.8m recoupment that was due to BRL from the DoECLG at the end of 2011 in respect of works previously carried out and which is also being funded from the current budget allocation of €51m.

Accordingly the total shortfall in necessary funding to BRL from the point of view of the City Council could be in the order of €21.6m. Obviously commencing certain work will have to be balanced between an indication of available funding and short term ability to provide cash flow. This will be the subject of ongoing discussion with the DoECLG but any additional funding is more likely to pertain to the post 2014 period.

The table below summarises this financial situation.

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<tr>
<th>PROJECTS</th>
<th>2012-2014</th>
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PROGRAMME GROUP 2
ROADS AND TRAFFIC

EXPENDITURE

Y2013-Y2015 = €32.5m
Y2013 = €19.1m

KEY PROJECTS

**Bridge Projects**
- Marlborough Street Bridge

**Road Improvements**
- Blackhorse Avenue
- Ratoath Road
- Clonshaugh Road Phase 2
- River Road

**Traffic Management Measures**
- Accident Prevention Works - Road Marking Programme
- Real Time Passenger Information System

**Quality Bus Networks**
- Thomas Street QBC

**LUAS BXD**
PROGRAMME GROUP 2: ROADS AND TRAFFIC

Total expenditure for capital works in this programme group for the period 2013–2015 inclusive is €32.5m.

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 2013-2015 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 2013-2015 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.*

BRIDGE PROJECTS

1. Marlborough St. Public Transport Priority Bridge

Construction commenced on the public transport bridge at Marlborough Street in 2011 and the project is scheduled for completion in late summer 2013.

ROAD IMPROVEMENT PROJECTS

1. Blackhorse Avenue

Improvement works on Blackhorse Avenue continue to be undertaken on a phased basis. Funding has been sought from DTTs to upgrade the section between Springfield and Cabra Gate. A Part 8 is required for this section. It is envisaged that work will commence in late 2013 and continue into 2014.

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 design for this scheme is substantially complete. Works scheduled for 2013 require the relocation of a high pressure gas main prior to the commencement of main contractor works. This cost for this project is estimated at €4.5m.

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. Construction commenced on the final section in 2012 and is due for completion in 2013.

4. River Road

The existing River Road between Ashtown Road and Ratoath Road is approximately 1.6 km long. The road is narrow, has a very poor alignment and no footpaths for most of its length. It forms part of the R102 Regional Road and carries a growing volume of traffic. The Pelletstown Residential Development lies to the south of River Road and the existing Cardiffsbridge Park is being extended along the north side of the Road. The River Road Improvement Scheme is an objective of the current Dublin City Development.

TRAFFIC MANAGEMENT MEASURES

A reduced Traffic Management works programme will be undertaken during 2013 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

Dublin City Council is undertaking the rollout of the Real Time Passenger Information project on behalf of the NTA covering the other cities Cork, Galway Waterford and Limerick as well as the GDA and adjacent counties. This project is now in the operation and maintenance phase for the roll out to date and this scheme is fully funded by the National Transportation Authority.

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 Thomas Street. 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.

**LUAS BXD DUBLIN CITY COUNCIL ENABLING TRAFFIC MANAGEMENT WORKS**

As part of the LUAS BXD project, The Roads & Traffic Department will be putting in place traffic management measures throughout the city to allow the LUAS BXD construction work to commence. This will be fully funded by the NTA.
PROGRAMME GROUP 3
WATER SUPPLY & SEWERAGE

EXPENDITURE

Y2013-Y2015 = € 337.0m
Y2013 = € 82.5m

KEY PROJECTS

Public Water Schemes
- Major Water Sources Planning
- Ballymore Eustace Waterworks Extension
- North City Arterial Watermain
- Varty/Callow Hill Tunnel Rehabilitation
- Dublin Region Watermains Rehabilitation Project
- Saggart Reservoir
- Stillorgan Reservoir Study

Public Sewerage Schemes
- City Centre Area Investment
- Campshires Flood Protection
- Water Quality Model of Dublin Bay & Sandymount Sea Front Flood Protection
- Docklands Area Investment
- Ringsend WwTW Extension

Flood Relief Schemes
- Eastern River Basin District Study and implementation
- Clontarf Flood Relief
- Dodder CFRAMS/Flood Works
- Flood Resilient City Project
- River Wad Flood Works
- Emergency Works/Studies

Note: Schemes will be subject to confirmation of central Government funding and matching funding before proceeding.

1) This may change as a result of National Budget 2013 and revised Capital spending programmes by DoECLG or OPW and impact of proposed new National Water Utility accompanied by new water pricing policy.

2) The DoECLG 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.
Total expenditure for capital works in this programme group for the period 2013 – 2015 inclusive is estimated at €337.0m. 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 DoECLG (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 DoECLG 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 DoECLG 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 with particular reference to the August/September 2008, July 2009 and October 2011 extreme rainfall flooding.

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 2015 is included in the DoECLG Water Services Investment Programme for 2010 – 2012 which has been extended to 2013. The DoECLG programmes are 3-year investment programmes re-badge 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 with increasing demand for critical infrastructure to support job creation and public health, additional temporary staff to advance the critical projects have been engaged. DoECLG is providing funding for the temporary staff.

The capital programme is managed and co-ordinated by the Strategic Planning and Projects Management Divisions (SPPMD) who provide:

- Strategic Planning of Water/Wastewater and Flooding for City and Region.
- Statutory and regulatory compliance (Recession has brought 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 2013 – 2015.

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 DoECLG and was included in the Needs Assessment approved by the City Council in 2006 and in the DoECLG’s Water Services Investment Programmes 2007 – 2009 and 2010 – 2013. 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 study will be carried out during the period 2013 – 2015.

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 318MI/day will be achieved by December 2010 with substantial completion for 2013. The provision of a new sludge treatment plant and refurbishment of existing filters will commence in 2013 and will continue during the period 2013 – 2015. 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 the capacity within the Dublin water system is very restricted. Most other countries and capital cities have spare capacities of 10% - 20%.
Every day the City strives 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. 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 DoECLG Water Pricing Policy.

3. **North City Arterial Watermain**

The DoECLG had given approval in the WSIP 2010 - 2013 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. It is now proposed to construct Phase 1 in 2013. Phases 2 and 3 will be incorporated into one contract to commence in 2014, dependant on DoECLG/Irish Water funding. 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.

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 DoECLG and it is hoped to move this scheme to construction post 2015.
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 this part of the water network. The rehabilitation project commenced in 2007 and will continue during the period 2013 – 2015 Tranche 1 & Tranche 2 comprising ten rehabilitation contracts are now substantially complete. Some headline Key Performance Indicators (KPIs) for tranches 1 & 2 are as follows:

- 125km of watermains rehabilitated
- 10,000 service connections replaced (approx. 1,300 lead services replaced)
- Total of 12ML/day saved through a combination of pressure management, sub metering and watermains rehabilitation.

Tranche 3 commenced in 2012. This project was highlighted in the DoECLG WSIP 2010 – 2013 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 has 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 involved (as advance works) the rehabilitation of the 140 year old draw-off pipework and valves in the Screen Chamber – completion of this has reduced the stress on the screen system and consequently reduced the current risks to water quality arising from breakages in the screens. Rehabilitation of valves in the reservoirs was also 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 2013 – 2015. 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 2013 with the appointment of an engineering consultant to deliver the Preliminary Report.

2. **Campshires Flood Protection**

   The Dublin Flood Initiative (DFI) established after the 2002 floods has created a flood defence strategy for the City. One of the areas identified as being high risk of River/Coastal flooding is the south campshires area of the City. In the event of existing defences being overtopped the Pearse Street area could be flooded to a depth of several feet! The October 2012 high tides came within 300mm of overtopping the defences. A scheme has been identified and progressed through the design and planning phase to mitigate this risk. It is intended to move to construction in 2013/14 subject to normal project approvals and available staff resources.

3. **Water Quality Model of Dublin Bay & Sandymount Sea Front Flood Protection**

   This area is identified as being at high risk of coastal flooding. It is intended to explore options for increased flood protection. Possible scenario’s were explored as part of S2S feasibility studies.
Should any scheme be identified as being compliant with OPW coastal protection requirements it will be examined in detail with full engagement with all stakeholders. The area came very close to being flooded by high tides in October 2012 with significant wave overtopping.

Water quality sampling and modelling is carried out in Dublin Bay to ascertain external influences and ensure standards compliance.

4. Docklands Area Investment

A new Liffey Services Tunnel was constructed to facilitate drainage connections for development in the Docklands area. A new pumping station is being 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. 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.

5. 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 DoECLG which can be agreed following any changes in the Water Pricing Policy arising from the National Budget 2013. 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 and is being co-ordinated by Dublin City on behalf of the 12 Local Authorities in the East Region.

2. Clontarf Flood Relief

Workshop took place in October 2012 to explore options for a revised scheme in accordance with the direction of the City Council at its December 2011 meeting.

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 completed.

The River Dodder Catchment Flood Risk Assessment and Management Study (CFRAMS), Strategic Environmental Assessment (SEA) and Appropriate Assessment (AA) went to public consultation from March to June of 2012. The 46 submissions are being incorporated into the final Plan for approval by the three Local Authorities. This study is being Project Managed by Dublin City Council on behalf of the OPW and DCC, SDCC and DLRCC.

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 adoption of the River Dodder CFRAMS. The 50m of Fitzwilliam Quay wall which collapsed on 6th February 2011 was reconstructed and opened to the Public in May 2012.
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 cooperation 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: (1) Room for the River & (2) 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 2\textsuperscript{nd} July 2009. 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 at the Malahide Road, resulting in flooding of houses at Collins Avenue and Clanmoyle Road plus severe garden, garage and road flooding in Collins Park.

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 following completion of the statutory process. The public consultation portion of this project is currently underway by Part 8 procedure with submissions closing on 30\textsuperscript{th} October. A foreshore Licence for a new outlet at Clontarf is also being sought from the DoECLG

6. **Emergency Works/Studies**

Following the flood event of 24\textsuperscript{th}/25\textsuperscript{th} October 2011 seventeen new projects have been initiated or fast-tracked to alleviate fluvial, fluvial/tidal and local area flooding. Flood works were completed in 2012 at Lady’s Lane, Carrickfoyle Terrace and Milbrook Terrace, Kilmainham, Marian College, Anglesea Lane, Gandon Hall and flood retention ponds constructed in Cabra. Other works/studies to be completed in 2013 are: River Camac and Poddle River Catchment Studies, construction of flood alleviation works on the Santry River near Raheny Village, at the Sweepstakes Site in Ballsbridge and Part 8 Planning for new flood retention ponds adjacent to Ballygall Crescent, Finglas.
PROGRAMME GROUP 4
PLANNING & DEVELOPMENT

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<td>Y2013-Y2015 = € 47.6 m</td>
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KEY PROJECTS

- Grafton Street Quarter
- Refurbishment Works - Fruit & Vegetable Market
- Works to 14 Henrietta Street
- Assembly Rooms, 58 South William Street (Former Civic Museum)
- Dublin Bike Scheme
- Dublin City Wayfinding Scheme
- Rialto Village Improvement Scheme
- North Fringe Remedial Works
- Clare Hall Railings
- Old Dorset Street Fire Station
- Foley Street
- Liberty Corner Arts Centre
- Blackhall/Marmion/Queen Street
- North East Inner City Integrated Area Plan
Total expenditure for capital works in this programme group for the period 2013 – 2015 inclusive is €47.6m.

**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 QUARTER**

   The Grafton Street Quarter is a thriving commercial area and major visitor destination extending from South Great Georges to Kildare Street and from College Green to Saint Stephens Green. It is home to a wide range of shopping, cultural and leisure uses, including a lively mix of shops, cafés, bars and galleries and other businesses that trade off and support Grafton Street, the Quarter’s main commercial spine. As one of the city’s two main shopping areas, it draws in large numbers of visitors day and night. By day it is an ideal base to enjoy some shopping, the local café culture, street performances and the many galleries and museums. By night, extended evening shopping is complemented by a wide range of leisure activities provided by the local restaurants, pubs, clubs, theatres and music venues. Dublin City Council recognises that it is this great mix of uses, combined with an intensity of activity that makes the Grafton Street Quarter unique in the city centre. It also accepts that its continuing success and growth is essential to the city’s economic, cultural and social life.

   To underpin all of this, Dublin City Council is now 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 planning approval has been obtained for a complete upgrade of the public realm on Grafton Street and works are scheduled to commence in early 2013. Further works are planned in subsequent years.
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**

**Refurbishment update October 2012**

The windows and door conservation/reinstatement contract tendered in August 2011 is approaching completion.

**Proposed work for 2013**

In 2013 it is intended to continue the implementation of the Conservation Strategy for No. 14 Henrietta Street. The scope of this work has not been finalised, but it is intended that the following will be tackled: floor strengthening and introduction of wet and electrical services to facilitate interim temporary uses. Budget allocation and subsequent tendering process will determine the extent of the works undertaken.

**Development of No.14 as a facility to explore Georgian 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 facility to explore Georgian Dublin including the tenement period, 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.

Update October 2012

As of September 2012 the Irish Georgian Society has begun Phase 1 of the works programme for which planning permission has been received to upgrade mechanical and electrical facilities in 58 South William Street and internal decorative works to allow the structure to be occupied. It is envisaged that the works programme for phase 1 will be approximately 5 months.

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 detailed design work associated with the first expansion phase is almost fully complete which will provide for an expansion of this service into the Docklands and Heuston/Kilmainham areas of the city. This expansion will provide for an additional 950 bikes and up to 60 additional bike stations. Negotiations with the existing service provider regarding the expansion of the scheme are ongoing and a contract is expected to be signed by early December 2012. It is anticipated that construction work associated with this expansion will commence in early 2013 with the expansion fully operational by the end of summer 2013. The overall cost of the expansion will be fully determined upon finalisation of the expansion contract negotiations.

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 final public amenity to be provided by JCDecaux as part of the contract awarded by Dublin City Council to JCDecaux in 2006.

Construction has recently commenced on the expansion of this service into the Dublin Docklands area and is due for completion in December 2012. The expansion provides for 7 new map panel structures and 25 additional fingerpost structures. The overall cost of the Dublin Docklands expansion programme is €341,000.

In 2013 it is anticipated that the scheme will be expanded into the south central area of the city to support the development of the dubline route. Work associated with this phase of the project is presently at the design stage with the construction phase expected to commence during 2013.

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 to parts of Upper Cross Road, Herberton Park and Glenmalure Park.
The Scheme has been granted planning permission and detailed design for the scheme is currently being prepared. It is expected that work will commence in late 2013.

8. 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.

9. 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 2013.

10. OLD DORSET STREET FIRE STATION

St Saviours ABC was awarded a Sports Capital grant in the amount of €275,000, a RAPID Top-up Grant in the amount of €85,500 and an O’Connell Street IAP Community Gain Grant in the amount of €251,700 for refurbishment/extension works to the Old Fire Station in Dorset Street.

Works commenced on the project in September 2010 and were completed in August 2011. It is now necessary to carry out works to the roof of the building that have been identified that were outside the scope of the original tender. Funding for these works will be met by the Central Area budget.

11. FOLEY STREET

- €700,000 was received from the NEIC IAP Community Gain Fund for the redevelopment of Foley Street.
- €100,748 was received for the project from a developer as a result of a Parks Special Levy.
- In July 2012 €104,000 was received from Roads and Traffic towards the cost of the project.

Phase 3 commenced in August 2012 and works are expected to take 4 months to complete.
12. **LIBERTY CORNER ARTS CENTRE**

Dublin City Council is funding 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 funding available will cover costs for the current contract which is from June 2012 – May 2015.

13. **BLACKHALL /MARMION /QUEEN STREET**

Bracegrade Limited were appointed by Dublin City Council to carry out repair works at the above-mentioned social housing developments - this consisted of the creation of one new pitched roof over one existing block and remedial works to fourteen existing roofs including ancillary works at Queen Street/Marmion Court.

14. **NORTH EAST INNER CITY INTEGRATED AREA PLAN**

To date €2,446,217.07 has been received in Community Gain funding from developers 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 €13,747.37. Therefore, the total of Community Gain contributions is €2,459,964.44.

€2,083,166.41 has been distributed to date. €500,000 (conservatively estimated) is still to be collected from developers.

There may be a residue of funding in the North East Inner City fund if Community Gain contributions are paid in full by developers and if some of the applicants do not proceed with projects as planned. It is unlikely that any new allocation of Community Gain funding could proceed before the first quarter of 2013.
PROGRAMME GROUP 5

ENVIRONMENTAL PROTECTION

EXPENDITURE

- Y2013-Y2015 = € 9.7m
- Y2013 = € 6.5m

KEY PROJECTS

- Fire Services
  - Continuation of fleet replacement programme
- Waste Management
  - Waste to Energy Plant
  - Aftercare of Arthurstown Landfill site

Total expenditure for capital works in this programme group for the period 2013 – 2015 inclusive is €9.7m.

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 DoECLG.

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.

Arthurstown aftercare will continue for the foreseeable future.
### PROGRAMME GROUP 6

**CULTURE, RECREATION & AMENITY**

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
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<tbody>
<tr>
<td>Y2013-Y2015</td>
<td>€12.9m</td>
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<td>Y2013</td>
<td>€7m</td>
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#### KEY PROJECTS

<table>
<thead>
<tr>
<th>Sports &amp; Leisure Centres</th>
<th>Parks &amp; Open Spaces</th>
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<tr>
<td>- CHP units for Ballymun and Markievicz Leisure Centres</td>
<td>- Pelletstown/Cardiffsbrige Park</td>
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<td>- Upgrade of stand-alone swimming pools</td>
<td>- St Anne’s Park</td>
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<tr>
<td>- Upgrade of Irishtown running track</td>
<td>- Upgrading of public facilities in Herbert Park, St. Patrick’s Park and Merrion Square Park</td>
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**Libraries, Arts & Galleries**

- Development of new City Library
- Kevin Street Library - redevelopment
- Ballyfermot Library – refurbishment
- Public Art – City Wide Public Art Programme
- Security upgrade and remedial roof works - Dublin City Gallery the Hugh Lane

**Sports Facilities**

- Herbert Park Pavilion
- Bushy Park Pavilion
- Willie Pears Park Pavilion

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PROGRAMME GROUP 6: CULTURE, RECREATION & AMENITY

Total expenditure for capital works in this programme group for the period 2013 – 2015 inclusive is €12.9m

SPORT AND LEISURE CENTRES

Planned upgrades of the facilities in the leisure centres will take place on a phased basis. This will include the provision of a Combined Heat and Power Units (CHP) in Ballymun Leisure Centre and Markievicz Leisure Centre. The provision of CHPs will use a sustainable approach to significantly reduce energy consumption in the Leisure Centres.

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 which are supported by capital financing from the Department of Transport, Tourism & Sport and Dublin City Council. These works will be completed during Summer 2013.

Irishtown Running Track

It is proposed to resurface the running track at Irishtown Stadium. There is currently no other athletics track in public use on the south side of Dublin.

LIBRARIES, ARTS & GALLERIES

LIBRARIES

City Library

Alternative site scenarios are currently being reviewed and costed and an interim provision has been made in the capital programme 2013-2015.

Kevin Street Library

A project to refurbish and conserve Kevin Street library commenced in 2011 with completion due in 2014. The aim is to increase floor space and improve flexibility for enhanced service provision. €2 million in funding has been secured from Department of Environment, Community and Local Government towards this project.

Libraries - Refurbishment and Access Works

Ballyfermot Library

The roof refurbishment and universal access works in Ballyfermot Library have been completed. The Mechanical and Electrical fit-out has been undertaken and will be followed by an internal re-fit. The Library is due for re-opening in 2013.
ARTS

A programme of Public Art is being implemented on a city wide basis following receipt of money from the Percent for Art Scheme of the Department of Environment, Community and Local Government.

Dublin City Gallery the Hugh Lane

The upgrading of security which will complete the major works on the Hugh Lane Gallery was deferred from 2012 and will now take place in 2013 along with a phased programme of environmental and remedial works to the roof over the period 2013-2015.

PARKS & OPEN SPACES

Major park refurbishments:

- Refurbishment of Pelletstown/Cardiffsbridge Park, elements of which have received funding from the NTA, is due for completion early in 2013.
- The on-going projects in St. Anne’s Park, as part of the overall Management Plan, continue to develop the amenities within the park.
- A programme of works to upgrade public facilities within major parks in the City has been developed for implementation over the period 2013-2015. This would include upgrade of facilities in Herbert Park, St. Patrick’s Park and Merrion Square Park.
- There is a programme of works to upgrade playground facilities in the City at Walkintown, Edenmore, South Finglas and Merrion Square.

SPORTS FACILITIES

In the last few years an extensive programme for the provision of local sporting infrastructure has been carried out throughout the City. Recently opened developments include upgraded pavilions in Kildonan Park, Le Fanu Park, Ellenfield Park and Johnstown Park which have improved the facilities for clubs using the parks and have received significant funding from the Department of Transport, Tourism & Sport under the Sports Capital Grant Programme. A new Sports Capital Grant Programme was announced in 2012 and Dublin City Council submitted a large number of applications for various projects which includes the upgrading of sports pavilions, Multi Use Games Areas, outdoor gym equipment and pitch drainage. The timeline for the award of grants by the Department of Transport, Tourism & Sport is the end 2012.

It is proposed to upgrade pavilions in Herbert Park and Bushy Park and plans have been developed for the upgrade of the Willie Pearse Park Pavilion to accommodate a GAA, Soccer and Boxing Club.
PROGRAMME GROUP 8

MISCELLANEOUS SERVICES

EXPENDITURE

\[ \begin{align*}
\text{Y2013-Y2015} & = \varepsilon5.2m \\
\text{Y2013} & = \varepsilon3.9m
\end{align*} \]

KEY PROJECTS

Provision of New Medico Legal Centre

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