

**KILKENNY COUNTY COUNCIL**  
**COMHAIRLE CHONTAE CHILL CHAINNIGH**



**DRAFT CAPITAL BUDGET 2017 - 2019**

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## ***Explanatory Note on Draft Capital Programme 2017 -2019***

### ***Housing***

***Rebuilding Ireland –Action Plan for Housing and Homelessness*** was published by the Government in July 2016. This Plan sets out a roadmap to achieve the Government’s goals to significantly increase and expedite the delivery of an additional 47,000 social housing units by 2021 at a cost of €5.35bn. Local authorities are key drivers to deliver the Action Plan.

At the time of preparing this Capital Programme there are 2,130 approved applicants on the Council’s housing list and 62% of these applicants have an expressed first preference for accommodation in Kilkenny City. Whilst there are challenges in delivering the capital programme countywide the challenges are particularly acute in Kilkenny City.

Kilkenny County Council has an ambitious capital programme to deliver 560 units at a cost of €102m over the 3 year period, 2017 – 2019. This programme allows the County Council to plan and prioritise the delivery of social housing in isolation and/or in collaboration with Approved Housing Bodies (122 units at a cost of €17m), through construction, turnkey developments, refurbishment, acquisition (140 units at a cost of €30m), Part V and leasing over the lifetime of the Rebuilding Ireland Programme.

Kilkenny County Council has a limited land bank for the construction of social housing stock especially in the areas of greatest demand. If the local housing needs are to be met there is a requirement to acquire suitable sites (on the market /vacant/derelict) and to identify other, alternative lands/sites, that can enable the current and future housing capital programmes.

Additionally, over the period of this Capital Programme Kilkenny County Council has a duty to provide accommodation for and to oversee the community integration of up to 140 refugees under the Irish Refugee Protection Programme.

At this point in time Kilkenny County Council is advancing over 20 housing construction schemes at an estimated cost of €53m that will deliver 290 units of accommodation.

#### **Traveller Accommodation Programme**

The Traveller Accommodation Programme 2014 -2018 has targeted the delivery of 13 units of accommodation to be provided for each year of the Programme. While the majority of these units will be delivered by way of acquisitions and by way of allocation of existing housing stock, the Council are currently constructing a three-phase development at St. Catherine’s Halting Site as follows:-

- (a) Phase 1 – 2 houses (constructed Q1 2016)
- (b) Phase 2 – 4 houses (under construction)
- (c) Phase 3 - 2/3 houses (Investigation Stage)

The estimated cost of €2m to provide the Scheme is recouped in full from the Department.

The Housing Department will require the provision of €102m to deliver 560 units of accommodation that will be funded in full by the Department for the provision of additional housing stock. This presents a significant challenge for Kilkenny County Council. A bridging finance facility of €11m will be required to deliver this programme and this application will be brought to the Elected Members for approval later in the year.

## ***Roads and Transportation***

### **Northern Ring Road Extension - Planning/Design.**

This Scheme provides for the construction of a 1.5km section of new road which will link the N77 Ring Road at the Castlecomer Road Roundabout with the R693 Freshford Road and the northwest of the City to the existing Ring Road. The Scheme includes the construction of a three-span bridge structure over the River Nore and a series of large culverts across the River Nore floodplain along with a car underpass for the Bleach Road.

The Environmental Impact Statement and Compulsory Purchase Order for this scheme was issued to An Bord Pleanála on the 13<sup>th</sup> December, 2013. An Bord Pleanála approved the EIS and the CPO in the second quarter of 2014. A High Court Judicial Review of that decision was sought by local landowners and a judgement was issued on 4<sup>th</sup> May, 2017. Determination of a number of environmental related questions has been referred to the European Court of Justice. Kilkenny County Council awaits a determination on same. A capital funding stream for the delivery of this Scheme has still to be identified.

### **N76 Callan Road Re-alignment – Construction**

The N76 Callan Road Realignment Scheme extends for 4.38km's from the N76 Callan Road Roundabout, on the Ring Road, to the Brownstown Junction. The Scheme provides for the introduction of on-line footpaths/cycle tracks and public lighting from the Ring Road to Tennympark Cross and an off-line road realignment between Tennympark Cross and Brownstown Junction.

The total cost of the Scheme is estimated at €8.5m and is funded by Transport Infrastructure Ireland, with the exception of the Shellumsrath Sewerage Group Scheme element of the project which will be funded through local development contributions. Works commenced on site in early 2017 and are expected to be completed in Q2 2018.

### **Western Environs Road - Construction (First Phase Infrastructure)**

Part 8 Planning consent was obtained for this Scheme in 2005 and a CPO for lands required to deliver same was confirmed in 2007. The Scheme provides for the construction of a 1.3km Western Environs distributor road from the N76 Callan Road to the R695 Kilmanagh Road along with a 1.3km upgrade of the Kilmanagh Road. Also included in this project is the construction of 3 No. conventional roundabouts, 2 No. bridge structures.

In March 2017 the Council secured a substantial funding contribution under the DHPCLG Rebuilding Ireland Programme via the Local Infrastructure Housing Activation Fund. An amount of €6.76m was allocated for this Scheme, 25% of which will be provided locally. Consultants have been engaged to advance this Scheme and it is expected that the works contract will be awarded in Q4 2017 with works starting on site in Q1/2018 with an 18 month construction period.

### **Breagh Valley Park Infrastructure**

The road infrastructure proposed in this Scheme, consists of a new 0.9 km road linking the Western Environs at the proposed R695 Kilmanagh Road roundabout, in an eastern direction, to the existing road network at the Waterbarrack Roundabout and onto Dean Street. The construction of a new roundabout approximately mid-way along the proposed Link Road will facilitate a 0.45km spur road connecting the Link Road to the Tullaroan Road to the north. The delivery of this infrastructure will open up lands for the development of the Breagh Valley Park, provide for greater connectivity for the Western Environs and allow for the future development of zoned lands in the northwest side of the city.

A preliminary design has been prepared for the road infrastructure required and it is intended that consultants will be engaged in 2017 to determine the most appropriate way to advance this Scheme through planning, detailed design and implementation. The cost to deliver this road infrastructure is estimated at €10,000,000. A further €2,200,000 will be required for the Breagh Park.

### **Kilkenny City - Mobility Management /Smarter Travel/Parking**

Prepare a new mobility strategy for the city which will layout a works programme for the next four years. The works that will be carried out are to ensure that the city is accessible by all and will include education, physical improvement works to pavements and cycle paths, traffic management to include pedestrian zones and one way streets and improvements to public lighting and the introduction of additional bike parking and supports to help with the introduction of the new City Bus service.

### **Medieval Mile / High Street/Link areas**

Parliament St\Irishtown and all link laneways along medieval mile will be upgraded. Works will include Re-alignment, paving, public lighting, signage and infrastructure to encourage development of derelict buildings along the laneways to bring vibrancy back to the centre of the city.

### **Greensbridge Refurbishment (to include link to Bishopsmeadows)**

Structural assessment and repairs to Greensbridge which will include the possibility of restoring the old parapet wall and the introduction of a new cantilever boardwalk for pedestrians and cyclists on the bridge. The provision of linkage to Bishopsmeadows via a new board walk and the re-use of the bridge archs to provide linkage to the Peace park and the Abbeyquarter.

### **Vicar Street**

The works proposed include undergrounding of overhead cables, provision of new public lighting, new widened footpaths, pedestrian crossing and resurfacing works.

### **Greensbridge Street**

The works proposed include undergrounding of overhead cables, provision of new public lighting, new footpaths and resurfacing works.

### **Flood Relief – KCC Contribution to Minor Works Scheme**

Over the course of the last Capital Programme Kilkenny County Council was invited by the OPW to submit pilot scheme proposals for the introduction of community flood

resilience/flood management measures in Thomastown and Graiguenamanagh. The pilot scheme proposals were submitted, as requested, under the OPW's Minor Works Programme. OPW approval was forthcoming and the final report recommending the community flood resilience measures is to hand. The Council is obliged to fund a local co-funding element (10%) of the study and this capital budget makes provision for the local contribution requirement. The Council will also liaise with the OPW with a view to the implementation of the identified flood resilience measures.

As agreed with Elected Members in February 2016 Kilkenny County Council has also secured funding for the undertaking of catchment assessments at Knockhouse to Portnascully (via Dungooly) and Fanningstown Swallow Hole and these assessments are ongoing. The Council has also prepared an application under the Minor Works Programme for the identification of flood defences at Parksgrove, Ballyragget and an application will be submitted to the OPW in the coming weeks.

To cover local contribution costs a preliminary sum of €150,000 is set aside in this Capital Budget.

#### **Bus Shelters**

Phases 2 & 3 of this Programme will be rolled out over the next 3 years. The Programme includes the provision of 10no. Shelters/bus stops at 7no. towns and villages within the County. A tender for the supply of shelters for Phase 2 was awarded recently and the installation of same is expected to commence in Q2 2017. An allocation of €110,000 was provided locally for the delivery of same.

#### **Ferrybank Smarter Travel Strategy**

The Smarter Travel Strategy aims to provide permeability between and through the housing estates in Ferrybank. Planning is not in place and the strategy will be reviewed in the light of the proposed South Kilkenny Greenway.

#### **Slieverue Cycleway & Walkway**

The proposed footpath from Slieverue to Rathpatrick is expected to be complete by June 2017. There is a further proposal to connect Slieverue to the N29.

#### **Pavement Improvements - National Primary and Secondary (subject to funding)**

- (i) N24 Granny & New Aglish Pavement Improvement Scheme. Length 2km (Estimated Cost €745,000)  
Tender advertised 2<sup>nd</sup> June and works expected to commence July/August 2017
- (ii) N78 Ballycomy to Castlecomer Pavement Improvement Scheme. Length 1.4km (Estimated Cost €578,000)  
Expect tender to be advertised this month and works to commence August/Sept 2017
- (iii) N25 Graiguenakill to Gaulstown plus Luffany to the Rhu Glenn Pavement Improvement Scheme (Length 4.13km, Estimated. Cost €1,240,000)  
Expect tender to be advertised and contract awarded Qtr 4 2017, works to commence Qtr 1 / 2 2018.

**(iv)** N78 Castlecomer Bridge to Coolbaun South and Coolbaun North to Crettyard Pavement Improvement Scheme (Length 6.73km, Estimated Cost €2,019,000)

Expect tender to be advertised and contract awarded Qtr 4 2017, works to commence Qtr 1 / 2 2018.



## ***Fire Services***

Works are underway to deliver the new 2 Bay Fire Station in Graiguenamanagh adjacent to the Graiguenamanagh Relief Road. It is expected that the new Fire Station will open in Q2 2018. A sum of €1.3 million is provided in this Capital Budget to cover the costs of the new Fire Station in Graiguenamanagh.

The National Fire Services Capital Programme 2016 – 2020 has identified the provision of a new fire station for Urlingford and, subject to funding at national level, the fire station is programmed for delivery in 2020. In anticipation of such funding and, in order to be prepared for any advance availability of funds, Kilkenny County Council will advance the preliminary design and Part 8 consultation for the Urlingford Fire Station over the period of this Capital Programme.

The Kilkenny City Fire Station has been in use for over 50 years and is coming under pressure to cope with the demands of a modern Fire and Rescue Service. Taking account of;

- the long term development of Kilkenny City,
- the emerging challenges presenting in meeting key performance indicators regarding response times and
- discussions with the External Validation Groups

Kilkenny County Council will, over the period of this capital budget, undertake a scoping exercise with a view to identifying alternative, suitable locations for the future provision of Fire and Rescue services from Kilkenny City.

## ***Community & Enterprise***

### **Library Services**

In January 2016 the Department of the Environment announced funding of €2.45 million towards the provision of a new City Library for Kilkenny City. Whilst the Council has previously approved Part 8 proposals for a City Library on the old 'Meubles Site' at John Street a re-evaluation of the best site for the new City Library is underway taking account of other opportunities that have arisen in recent times. Details of this review will be presented to Elected Members for their consideration in the short term. Irrespective of the site chosen the preliminary estimates for the provision of a new City Library is €4.5million and this is reflected in this Capital Budget.

Aside from the City Library a feasibility study has commenced in respect of a new branch Library in Thomastown noting that the existing branch is small and unsuited to serve the modern needs of a Library service for the catchment area of Thomastown. Similarly in the case of Graiguenamanagh Library there is an emerging necessity to remedy wear and tear issues associated with external gutters, roof lights, external gutters and roof coverings all of which are contributing to water ingress into the building. The estimated costs of remedying these faults is €300,000 and Kilkenny County Council will engage with the Department of the Environment with a view to securing funding for these necessary remediation works.

Over the period of this Capital Programme the Council will continue to seek grant funding for the ongoing, energy efficient and customer friendly enhancements to library branch lighting and heating systems.

### **Recreational & Amenity Grant Scheme**

Charges applied under the Development Contributions Scheme for the provision of recreational facilities have, in previous years, provided grant funding for the provision of recreational, community and amenity facilities provided by local community and sporting organisations. These grants were approved by the County Council under a Community and Cultural Facilities Capital Grants Scheme. It is proposed to continue to fund these community works for a further 3 years.

### **Community Park - Ferrybank**

This proposal involves the development of a 2.2 hectare former derelict housing site into a neighbourhood park for the wider Ferrybank area. Extensive public consultation has been taking place with all age groups and community groups to identify the range of activities required for the site. In April a Part 8 Planning Application shall be prepared for a masterplan for the site following which detail drawings and specifications will be prepared for the tender process. This park will be jointly funded by Kilkenny County Council, Waterford County Council and funding through LIHAF recently announced totalling €620,000.

### **Traveller Horse Project**

It has been a long held objective to develop a project that would assist in developing and improving the capacity of traveller horse owners to work with and care for their animals. The sale of a site to facilitate a recent development on Hebron Road, Kilkenny has provided the Council with the opportunity to develop phase 1 of such a project on lands that are available in the area. It is anticipated that grant assistance will be available from the Department of Agriculture in addition to potential grant assistance under the new RDP for a later stage of the project.

### **Kells Priory Bridge**

The OPW have agreed to provide tour guides at Kells Priory, which will enhance the tourism offer in Kells. At present guides and public alike must use the public road to gain access to the Mills and Priory, via an existing pedestrian bridge over the Kings River.

Kilkenny County Council , in partnership with the OPW, are developing a plan to provide a second pedestrian bridge over the Mill Race at Mullins Mill, which would facilitate a guided route entirely off road.

A feasibility/constraints study has been carried out by Kilgallon Engineers to assess the optimum bridge type and location for the area.

### **Graiguenamanagh Outdoor Hub**

Barrow Valley Community Development Ltd propose to develop a new outdoor tourism hub. Kilkenny County Council is working with the group and is acquiring land for the hub through CPO. Accommodation works will also be carried out by Kilkenny County Council for the outdoor hub.

### **Fairgreen Callan**

Kilkenny County Council propose to carry out a Regeneration project at the Fairgreen Callan. It is proposed to upgrade the existing amenities - replace existing playground equipment, provide Age Active Area, new lights, footpaths and walking track. Traffic management measures will also be implemented.

### **Watergate Theatre**

The Watergate has secured grant funding of €82,000 from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs. The grant was sanctioned subject to matching funding from Kilkenny County Council. The total expenditure being incurred is €190k and will be spent on a number of projects such as a new stage winch system, painting and decorating of the Auditorium and upgrade of equipment.

Discussions are ongoing with the Watergate to develop a longer term plan.

## **Watershed**

The Watershed requires capital funding for a number of projects as follows:

- Buffer Tank Installation
- Painting of building exterior
- Upgrade of IT Comms Room
- Purchase of four new treadmills

## ***Tourism/Economic Development***

### **Butler Gallery - Evans Home**

Elected Members have previously agreed a long term lease of Evans Home with the Butler Gallery in order to enable the redevelopment/refurbishment of Evans Home, a landmark building in the heart of Kilkenny City. The long term lease enables the relocation of the Butler from its existing location in Kilkenny Castle to a new custom built facility in Evans Home.

The total value of the project is €4.22 million and the Capital Budget provides for a local contribution of €1.22m together with an approved grant of €2million from the Department of Arts and an anticipated grant of €1 million from Failte Ireland. Earlier this year the Elected Members approved Part 8 proposals regarding the redevelopment/refurbishment proposals. Tender documents are now ready to be advertised subject to confirmation of funding from Failte Ireland. Before such confirmation is forthcoming and in the period between now and September 2017 Kilkenny County Council will engage with Failte Ireland to seek to ensure that the project can be advanced in support of the objectives of Ireland's Ancient East and in keeping with Failte Ireland toolkits for the administration of this form of grant aid.

### **City Hall Upgrade**

The objective upgrade of the Town Hall (Tholsel) is to insure that the building is fit for purpose and remains an integral part of Kilkenny's public life and a focal point on the Medieval Mile. Key to this is the introduction of a new access stair and a lift to all floors of the Tholsel including the basement area.

A proposal to develop the basement into a tourist attraction based on the theme of "Kilkenny's Dungeon" has been investigated. This proposal links closely to the current creation of a Medieval Mile Museum in St Mary's Church located behind the Tholsel.

The redevelopment of the Tholsel could provide an access to the Medieval Mile Museum from High Street, Kilkenny. Kilkenny County Council has been approved of a grant of €50,000 by Failte Ireland to enable the concept to be further developed.

### **South Kilkenny Greenway (New Ross / Waterford).**

This proposal is for the development of a 22km cycling and walking route following the line of the disused railway line from New Ross to Waterford. In the longer term it will link in with the recently opened Waterford Greenway and the Red Bridge Walking and Cycling Trail in New Ross, which also follows a former rail line. The proposal is currently in the Part 8 process with a decision due in Autumn 2017. A new regional Greenways Office has been recently established with Wexford County Council as lead authority which will oversee this and other proposed Greenways in the South East

ensuring a co-ordinated approach and connectivity. Waterford and Kilkenny County Councils will also provide support to this office.

### **N29 Belview Port Accessibility Strategy**

In recognition of the strategic importance of the port area, the Kilkenny County Development Plan 2014-2020 has the following objective:

*“To develop and agree an appropriate planned policy response to access from the N29 Port Road to industrial zoned lands in the Belview area in conjunction with the National Roads Authority.”*

In the context of the emerging Local Area Plan, Kilkenny County Council engaged directly with Transport Infrastructure Ireland (TII), and separately with the Port of Waterford, in order to develop this policy response. Various strategies were discussed and the one that emerged as acceptable to Transport Infrastructure Ireland was to provide an urban speed limit at the cul-de-sac end of the port road accompanied by appropriate measures to ensure a level of speed reduction appropriate to the speed limit. Proposed development could take access, in a suitably planned manner, from the section of the Port Road located within the proposed urban speed limit.

The detail of that strategy was considered further and the final agreement was as follows:

- a roundabout would be constructed on the N29 at the L3412 (Rathculliheen) junction. It would provide for the distribution requirements of traffic accessing the development lands to the east and west of the N29, and would, in addition, serve to reduce the speed of traffic travelling into the port itself;
- the layout of the road between the roundabout and the port gate would be re-configured to ensure that the speed reduction effected by the roundabout was maintained to the port;
- a 60km/hr speed limit would be provided on the section of the N29 between the roundabout and the port;
- access would be provided to development lands directly from this section of the N29 in a planned manner.

### **Woodstock**

Kilkenny County Council's objective is to restore and improve local economic resilience, using the stunning location, natural and built heritage of the village of Inistioge, and adjacent Woodstock House, Gardens and Arboretum, by providing a mix of local infrastructure and the development of a coherent heritage and tourism destination which embraces the economic opportunity presented by Failte Ireland's tourism proposition: Ireland's Ancient East.

In partnership with Coillte, Kilkenny County Council will commission a business development plan, and develop a series of walking and activity trails throughout the Woodstock Demesne which will give Woodstock a regional focus of scale which will embrace the Woodstock /Inistioge link and use the tourism potential to unlock economic activity in the area.

The restored Victorian Gardens and Arboretum of Woodstock are one of Ireland's finest -located in picturesque Inistioge in South Kilkenny with great views over the River Nore Valley to Brandon Hill.

The gardens and arboretum were originally laid out in the Victorian period by Colonel William Tighe and his wife Lady Louisa Lennox; who gathered exotic trees and rare shrubs from around the world to introduce to the gardens and created picnic spots and features such as the Dovecote, Summer House and Conservatory to give added interest to the gardens. Also at Woodstock are the ruins of the imposing Woodstock house, built in 1745 but destroyed by fire in 1922. Restoration of the Winter Garden will progress in 2017 with funding under the REDZ Programme.

## ***Abbey Creative Quarter***

The implementation of the Abbey Creative Quarter Masterplan will require funding through the 3 year Capital Programme for 2017 – 2019.

### **Public Realm – Phase 1**

The Masterplan for the redevelopment of the former Smithwicks Brewery Site and adjoining lands (Abbey Creative Quarter), allows for the development of significant areas of Public Realm within the redeveloped site.

The first phase of the Public Realm Works will include the following areas :

- Phase 1 – Riverside Garden Project.
- Horse Barrack Lane landscaping Project.
- Public Realm associated with the redevelopment of the Mayfair Building
- Landscaped Courtyard associated with the redevelopment of the Brewhouse Building.
- Phase 1 – Urban Street from Bateman Quay and the Central Access Scheme into the Abbey Creative Quarter. (subject to planning)

The estimated cost of these Public Realm works is in the order of € 5.0M

### **Utility Services**

The implementation of the Abbey Creative Quarter Masterplan will require the provision of utility services such as Foul Drainage, Surface Water Drainage, Broadband, Electricity, Gas etc.

The estimated cost of Phase 1 of these Utility services works will be in the order of € 1.4M (these works are to be limited to the former Brewery site in the Masterplan Area)

### **Archaeology**

The Abbey Creative Quarter Masterplan included an archaeological strategy for the implementation of the masterplan. The first phase of these archaeological works will include archaeological test excavations across the full site. In addition, Variation No. 1 to the Kilkenny City & Environs Development Plan includes an objective to prepare a Heritage Conservation Plan for St Francis Abbey, Evans Turret and St Francis Well. There will be an ongoing requirement for archaeological input into the development of each individual project provided for in the Abbey Creative Quarter Masterplan.

The estimated cost of the first phase of archaeological works is in the order of € 0.55M.

### **Energy Strategy**

The Abbey Creative Quarter Masterplan and the associated Variation to the Kilkenny City & Environs Development Plan provides for the development of a Low Carbon Energy Strategy for the Masterplan area.



It is proposed to make allowance of € 0.05M for the preparation of the Energy Strategy, with funding options for the implementation of the energy strategy to be identified if the project is proven viable.

### **Parking Options**

The implementation of the Abbey Creative Quarter will require the provision of additional car parking spaces within the city centre area. Whilst it is not envisaged that a long term solution to the provision of parking will be achieved during the course of this Capital Programme, allowance needs to be made for the provision of temporary car parking in the short term to serve the redevelopment of the Mayfair and Brewhouse Buildings on the site.

It is proposed to make an allowance of € 0.25M for the provision of temporary car parking.

### **Public Realm – Phase 2**

Phase 2 of the Public Realm will involve the development of the Urban Park around St Francis Abbey. The design of this urban park cannot be progressed until the archaeology of the area is investigated further. Whilst it is envisaged that some initial work on the development of the urban park will be undertaken towards the end of this capital programme, it is expected that the bulk of the work will be undertaken post 2019.

It is proposed to make allowance of € 0.5M to progress with preparatory works for the development of this urban park between 2017-2019.

## ***Information Technology***

### **Phone System**

The current phone system in use across eleven sites located throughout the county was installed in February 2003. Significant advances in technology have taken place in the intervening years and it is now necessary to update the phone system to take advantage of technology advances. Even with all the advances in technology, both web and social media the importance of the telephone remains high. The new telephone system will be required to deliver better call management and reporting and will require call centre management capabilities. It will be capable of queuing calls to service areas and alerting on long queue times etc to allow management assign necessary resources. The system will be capable of adapting to the changes in the local authority structure, be that to the actual buildings that the system services to staff changes etc.

### **Customer Relationship Management (CRM)**

The current CRM system eDirect has been in use for over 10 years and is no longer supported by the Local Government Management Agency (LGMA). CRM technology is now in widespread use in public and private sector organisations and is used by many local authorities, with two systems now in widespread use in the local authority sector. The purpose of a CRM is to track the organisations relationship with their customers. Once implemented, the system can record all contacts with the customer. CRMs provide management with data which shows where and what type of interactions the organisation is having with the customers which in turn allow the management focus resources accordingly.

The system to be used in Kilkenny County Council will be the Microsoft Dynamics. The money set aside in the capital budget will be used to implement the system across the organisation.

### **Financial Management System**

A new version of Agresso named Milestone 4 (MS4) is currently being rolled out across all local authorities as part of a national roll out. The system went live in Kilkenny County Council in early October 2016. The system replaced the old version of Agresso (5.4), which has been in use in Kilkenny for twelve years, and is no longer being maintained. The majority of the cost was funded nationally and Kilkenny County Council is required to fund a portion of the cost of the system upgrade. Capital funding is required to further enhance our reporting systems.

### **Software Licenses**

Kilkenny County Council has software licences for many different systems and is obliged to pay for the use of the software on either an annual or once off basis. One area which now requires significant investment is Microsoft licensing which is the software that runs on users desktops and runs the key back end systems of the local authority sector. Historically Kilkenny County Council had access to the latest Microsoft software by means of a national local government Enterprise Software licensing arrangement. This allowed the participating local authorities access to the latest Microsoft software by

paying an annual rental fee based on the number of users in the local authority. It allowed for a core number of servers, gave access to mail, database and other server licenses.. It also allowed for access to any additional servers licences on a rental basis.

In 2009 Kilkenny like all other local authorities bought out any licenses we had available to us through the enterprise agreement, leaving us with the most up to date Microsoft technology at the time. The buy out meant we were left on a particular version of the software and we have worked with that software version for the last seven years. In the interim we have had to purchase some software to ensure we are complying with software licensing requirement.

Microsoft licensing differs from other software licensing in use in the local authority in that typically all other software is paid for on an annual basis by means of a subscription. This typically entitles us to upgrades of these software products and thus we are typically up to date on the versions of software in use.

Given that we have not invested in any significant way in Microsoft licenses since 2009 we now need to do so in order to take advantage of the features available in the new software as well as the need to plan the upgrade of the back end systems. As every employee that has any interaction with a PC, tablet or email enabled mobile phone must be licensed, there is a significant cost to upgrading the Microsoft software. With the arrival of cloud technology it is now likely that some of the software licenses we deploy will be cloud based offering us a saving over the lifetime of the software. We intend to procure the Microsoft software through existing national procurement frameworks set up under the Office of Government Procurement.

### **Hardware Upgrade**

All of the local authority main IT systems is housed in the Communications Room in County Hall. This room must be kept up to date and it holds a large number of servers, has a large number of different networking technology and it is also the connection point for our communication links to the outside world.

The money set aside under Hardware will be used to carry out a technology refresh of some of the older systems in the Communications Room. Hardware will also be required to setup an offsite disaster recovery location which will contain a copy of our data in case the main Communications Rooms fails.

### **Network Upgrade**

All offices outside of County Hall connect back to the Communications Room in County Hall over a number of connection types. All Area Offices and offices outside of the city typically connect back to the Comms Room via a licensed wireless network installed around the county. The Firestation is a key site on the wireless network as it connects to a high site on Johnswell and from there we have connections to Castlecomer, Callan, Thomastown and to Corbally Wood which connects Newrath, Ferrybank and a number of water sites in the south.

The wireless network was installed back in 2006 and it now requires an upgrade where the technology currently is use needs to be replaced with more modern technology offering better connection speeds to the locations outside the city.

Some of the money set aside under this capital budget will be used to upgrade the Network switching technology used in the City to improve speed between sites. This will allow the council take advantage of advances in technology, giving us the ability to push greater amounts of data through the connections we have in place throughout the city.

As IT is a heavy user of electricity into the County Hall complex some money has to be set aside to upgrade the electrical setup in the power distribution room of county hall which will provide for a backup generator solely for the communications room to allow for electrical work to County Hall while maintaining IT services and which will segregate the electricity supply to the communications room.

#### **Open Data Initiative Pilot**

An Open Data initiative pilot will enable citizens to access or use data relating to Kilkenny. This project will provide access to the data from Kilkenny County Council and other public sector organisations that publish Kilkenny related data. This initiative will allow access to data by individuals or companies without having to go through formal requests for it.

#### **Smart Cities Sensing Project**

This Pilot project which will look to establish if there are any benefits for Kilkenny City and Kilkenny County Council in implementing a number of sensing technologies and enabling city infrastructure intelligence using sensors etc to improve the council's performance. Examples of technologies that could be used here are people counters to count the flow of people in an area and bin sensors which alert when the contents of a bin is nearing capacity.

Kilkenny County Council												
2017 - 2019 Draft Capital Budget												
Project Description	Note	Total Project Expenditure €'000's	Expenditure 2017 - 2019 €'000	Funding Sources 2017-2019						Other Funding €'000	Balance of Funding required €'000	Total Funding 2017-2019 €'000
				KCC Local Resources Income & Expend. €'000	Develop. Charges €'000	Existing Provision €'000	Total Local Funding €'000	Grants €'000				
Housing		102,000	102,000	0	0	1,000	1,000	101,000	0	0	102,000	
Roads		56,902	28,002	160	6,580	450	7,190	17,652	0	3,160	28,002	
Fire Services		2,800	1,300	0	0	0	0	1,100	0	200	1,300	
Community & Enterprise		7,700	7,700	200	1,550	400	2,150	3,085	355	2,110	7,700	
Tourism/Economic Development		14,030	12,630	170	135	25	330	8,223	0	4,078	12,630	
Abbey Creative Quarter		10,250	7,750	300	1,270	500	2,070	1,000	500	4,180	7,750	
Other		0	0	0	0	0	0	0	0	0	0	
Information Technology		1,715	1,715	450	0	400	850	0	0	865	1,715	
<b>TOTAL</b>		<b>195,397</b>	<b>161,097</b>	<b>1,280</b>	<b>9,535</b>	<b>2,775</b>	<b>13,590</b>	<b>132,060</b>	<b>855</b>	<b>14,593</b>	<b>161,097</b>	



Kilkenny County Council		Funding Sources 2017-2019										
2017 - 2019 Draft Capital Budget												
Housing												
Project Description	Note	Total Project Expenditure		Expenditure 2017-2019		KCC Local Resources		Total Local Funding	Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019
		€'00'0s	€'000	€'000	€'000	Income & Expenditure	Develop. Charges					
Construction Programme		53,000	53,000		0			53,000	€'000	€'000	€'000's	€'000
Traveller Accommodation		2,000	2,000		0			2,000				53,000
Acquisitions (incl houses/turnkey/part V)		28,000	28,000		500	500		27,500				2,000
Acquisitions Land (incl PART V/Derelect Sites)		2,000	2,000		500	500		1,500				28,000
Capital Assistance Scheme		17,000	17,000		0			17,000				2,000
					0							17,000
					0							0
					0							0
<b>Total</b>		<b>102,000</b>	<b>102,000</b>		<b>1,000</b>	<b>1,000</b>		<b>101,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>





Kilkenny County Council		Funding Sources 2017-2019									
2017 - 2019 Draft Capital Budget		Total Project Expenditure	Expenditure 2017-2019	KCC Local Resources			Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019	
Roads				Income & Expenditure	Develop. Charges	Existing Provision					Total Local Funding
Project Description		€'000's	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Northern Ring Road Extension - Planning/Design.		17,000	300			0			300	300	
N76 Callan Road re-alignment - Construction		8,200	8,200	130		130	8,070			8,200	
Western Environs Road - Construction		10,000	10,000	5,000		5,000	5,000			10,000	
Breagh Valley Park Infrastructure		10,000	500			0			500	500	
Breagh Valley Park		2,200	500	500		500			0	500	
Kilkenny City - Mobility Management /Smarter Travel/Parking		750	750	300	250	600			150	750	
Medieval Mile / High Street/Link areas		1,310	1,310			0			1,310	1,310	
Greensbridge Refurbishment (to include link to Bishopsmeadows)		900	900			0			900	900	
Vicar Street		350	350	350		350				350	
Greensbridge Street		150	150	150		150				150	
Flood Relief Scheme - KCC contribution to Minor Works Scheme.		150	150	150		150				150	
Bus Shelters		110	110			110				110	
Ferrybank Smarter Travel Strategy		1,200	200		200	200				200	
N24 Granny & New Aghish Pavement Improvement Scheme.		745	745			0	745			745	
N78 Ballycomy to Castletomer Pavement Improvement Scheme.		578	578			0	578			578	
N25 Graiguenakill to Gaulstown /Luffany to Rihu Glenn Pavement.		1,240	1,240			0	1,240			1,240	
N78 Castletomer Bridge to Coolbaun South / Coolbaun North to Crettyard		2,019	2,019			0	2,019			2,019	
<b>Total</b>		<b>56,902</b>	<b>28,002</b>	<b>6,580</b>	<b>450</b>	<b>7,190</b>	<b>17,652</b>	<b>0</b>	<b>3,160</b>	<b>28,002</b>	



Milkenny County Council											
2017 - 2019 Draft Capital Budget											
Fire Services											
Funding Sources 2017-2019											
Project Description	Note	Total Project Expenditure	Expenditure 2017-2019	KCC Local Resources				Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019
				Income & Expenditure	Develop. Charges	Existing Provision	Total Local Funding				
		€'00'0s	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Graigenamanagh FS		1,300	1,300				0	1,100		200	1,300
Urlingford FS		1,500	0				0	0			0
<b>Total</b>		<b>2,800</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>1,300</b>



Kilkenny County Council		Funding Sources 2017-2019									
2017 - 2019 Draft Capital Budget Recreation, Community, Amenity											
Project Description	Total Project Expenditure	KCC Local Resources					Total Local Funding	Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019
	€'00'0s	Income & Expenditure	Develop. Charges	Existing Provision	Total Local Funding	Grants					
	€'00'0s	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
County & City Library	4,500		800		800	2,450			1,250	4,500	
Provision for Open Libraries.	250				0	150			100	250	
Graiguenamanagh Library Roof	100				0				100	100	
Recreational & Amenity Grant Scheme	750		750		750					750	
Community Park - Ferrybank	620				0	310		155	155	620	
Traveller Horse Project	400			400	400					400	
Kells Priory Bridge	350				0	175			175	350	
Graiguenamanagh Outdoor Hub	120				0				120	120	
Faifgreen - Callan	400	200			200			200	0	400	
Watergate Theatre	100				0				100	100	
Watershed	110				0				110	110	
<b>Total</b>	<b>7,700</b>	<b>200</b>	<b>1,550</b>	<b>400</b>	<b>2,150</b>	<b>3,085</b>	<b>355</b>	<b>2,110</b>	<b>7,700</b>		



Kilkenny County Council		Funding Sources 2017-2019										
2017 - 2019 Draft Capital Budget Tourism/Economic Development		Total Project Expenditure	Expenditure 2017-2019	KCC Local Resources					Total Local Funding	Other Funding	Balance of Funding required	Total Funding 2017-2019
Project Description	€'000's	€'000	Income & Expenditure €'000	Develop. Charges €'000	Existing Provision €'000	Grants €'000	Other Funding €'000	Balance of Funding required €'000	Total Funding 2017-2019 €'000			
Butler Gallery - Evans Home	4,220	4,220				3,000		1,220	4,220			
City Hall Upgrade	2,230	2,230				1,673		558	2,230			
South Kilkenny Greenway (New Ross / Waterford)	5,000	3,800	170			2,800		830	3,800			
Belview Port	1,200	1,000						1,000	1,000			
Kilkenny Archives	70	70						70	70			
Trail Kilkenny	100	100						100	100			
Castlecormer Discovery Park - Bike Trail	150	150		75				75	150			
Woodstock	1,000	1,000			25	750		225	1,000			
Graiguenamanagh Toilets	60	60		60					60			
<b>Total</b>	<b>14,030</b>	<b>12,630</b>	<b>170</b>	<b>135</b>	<b>25</b>	<b>8,223</b>	<b>0</b>	<b>4,078</b>	<b>12,630</b>			





Kilkenny County Council												
2017 - 2019 Draft Capital Budget												
Abbey Creative Quarter												
Funding Sources 2017-2019												
Project Description	Note	Total Project Expenditure	Expenditure 2017-2019	KCC Local Resources				Total Local Funding	Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019
				Income & Expenditure	Develop. Charges	Existing Provision	Total Local Funding					
		€'00'0s	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Phase 1 - Public Realm /Park Works		5,000	5,000			500	2,070					
Phase 1 - Utility Services		1,400	1,400				0		500	1,430	5,000	
Phase 1 - Archaeology		550	550				0			1,400	1,400	
Energy Strategy		50	50				0			550	550	
Parking Options		250	250				0			50	50	
Phase 2 Public Realm/Park works (Abbey precinct)		3,000	500				0			250	250	
			0				0			500	500	
<b>Total</b>		<b>10,250</b>	<b>7,750</b>	<b>300</b>	<b>1,270</b>	<b>500</b>	<b>2,070</b>	<b>1,000</b>	<b>500</b>	<b>4,180</b>	<b>7,750</b>	



Kilkenny County Council		Funding Sources 2017-2019											
2017 - 2019 Draft Capital Budget Information Technology													
Project Description	Note	Total Project Expenditure	Expenditure 2017-2019	KCC Local Resources					Total Local Funding	Grants	Other Funding	Balance of Funding required	Total Funding 2017-2019
				Income & Expenditure	Develop. Charges	Existing Provision	Income & Expenditure	Develop. Charges					
		€'00'0s	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Phone System		185	185				0					185	185
CRM		50	50	50			50					50	50
Financial Management System		50	50	50			50					50	50
Software Licenses		950	950	300	400	400	700					250	950
Hardware Upgrade		240	240				0					240	240
Network Upgrade		190	190				0					190	190
Open Data Initiative		30	30	30			30					30	30
Smart Cities Sensing Project		20	20	20			20					20	20
<b>Total</b>		<b>1,715</b>	<b>1,715</b>	<b>450</b>	<b>0</b>	<b>400</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>1,715</b>

