

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2015 - 2017

Capital Programme 2015 - 2017

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To the Mayor and each Member of South Dublin County Council

Re: 3 Year Capital Programme 2015 – 2017

Dear Member

The 3 Year Capital Programme attached has been presented in accordance with Section 135 of the Local Government Act 2001. Total projected expenditure for the period is estimated at €147,847,612. This is predicated on the realisation of revenue streams as set out. While some of the revenues are local in nature such as development levies, they in turn presume an increased level of development activity. Projected levels of central funding as estimated are deemed necessary to advance the very worthwhile projects detailed hereafter.

The overall emphasis of expenditure relates to housing, transportation and mobility, economic development, and quality of life.

The recent launch of the Social Housing Strategy 2020 is a clear signal of a return to house building and I expect this Authority to be one of the main beneficiaries. Indicative expenditure for this new Programme is projected at €26m over the 3 year period. This is in addition to projects already under consideration at Belgard, St. Finians, Suncroft and St. Marks. I will keep Members advised as these allocations are confirmed in greater detail.

In terms of transportation significant provision of €14.2m has been made for the upgrade of the Adamstown and Nangor Roads which are critical to the ongoing development of the West of the county and in particular the fulfilment of development objectives at Grange Castle, Adamstown and Clonburris. Provision for funding of projects at Knocklyon, Greenhills and Rathcoole will depend on development levy funding.

Members are well aware that road improvements alone will not deal with the transportation and mobility issues of the future. In this regard significant investment is planned in the areas of traffic management, cycleway development, and bus transport corridors. Cycle schemes at Willsbrook Road, the N82 to Fortunestown, and Tallaght to Templeogue, are ready to go to construction at a projected cost of €4.6m. The remaining schemes listed are under active discussion with the NTA. A cumulative provision of €2.25m has been made for the progression of the Dodder Greenway which is an important mobility and tourism project. It is hoped that the Dublin Bike Scheme will be extended to Tallaght for 2016. Financial provision has also been made to implement the findings of the Clondalkin and Lucan Traffic Studies.

A total of €7.6m has been set aside for the Villages Programme including landmarks projects such as The Clondalkin Round tower, the Lucan Weir, and Rathfarnham Village Centre. In addition to the showcase projects the Enhancement Programme envisages expenditure in excess of €2m on aesthetic improvements including landscaping, street furniture, and signage. The main emphasis of planned expenditure in Programme 3 relates to Flood Protection Works in the River Poddle, River Dodder and Ballycullen Stream Catchments. All of these projects are expected to receive financial support from the OPW.

The ongoing development of Grange Castle is a key aspect of our Economic Strategy. A total of €4.3m is provided for road improvements and the opening up of new lands. A provision of €600,000 has been made to undertake consolidation works to the Castle and adaptations to the farm building to facilitate the development of support services such as a crèche and retail/café among others as the Park expands.

I expect the Tourism Development Strategy to be ready for your consideration by February 2015 with an emphasis on product development, heritage promotion, and branding. In total this budget provides €700,000 as initial seed funding for projects arising from strategy recommendations.

Library Development is a key component of our community development, culture and life long learning strategy for the people of South Dublin. The Plan provides for the development of a new library at Rowlagh, the provision of a new mobile library and the opening of a Digital Hub in Palmerston within the plan period.

Recreation and Amenity are fundamental to fulfilling our quality of life objective. In this context €1,780,000 has been provided for the Playground Programme, €600,000 to commence the roll-out of a Sports Pavilion Programme and €170,000 to upgrade the Dodder Valley Park at Firhouse. In addition a specific provision of €500,000 has been made to commence the development of the north Stand at Tallaght Stadium and a provision of €750,000 has been made for the development of a new sports hall in the Lucan Area.

I will include an activity update on this programme as part of the monthly management report to council.

Yours sincerely



Daniel McLoughlin

Chief Executive

Capital Expenditure 2015 – 2017

<i>Programme</i>	<i>Expenditure 2015</i>	<i>Expenditure 2016</i>	<i>Expenditure 2017</i>	<i>Total Expenditure 2015-2017</i>
Housing and Building	€16,088,390	€14,949,390	€14,368,390	€45,406,170
Road Transport & Safety	€29,350,500	€33,174,142	€9,875,500	€72,400,142
Surface Water and Flood Relief Works	€3,055,000	€5,700,000	€1,200,000	€9,955,000
Development Management	€5,410,000	€500,000	€0	€5,910,000
Environmental Services	€925,000	€50,000	€50,000	€1,025,000
Recreation and Amenity	€3,011,300	€6,210,000	€3,200,000	€12,421,300
Miscellaneous	€300,000	€430,000	€0	€730,000
Total	€58,140,190	€61,013,532	€28,693,890	€147,847,612

Capital Programme 2015-2017 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2015-2017</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2015-2017</i>
Housing and Building	€45,406,170	€0	€37,736,170	€0	€0	€6,120,000	€1,550,000	€45,406,170
Road Transport & Safety	€72,400,142	€4,050,000	€41,252,292	€19,512,850	€0	€2,150,000	€5,435,000	€72,400,142
Surface Water and Flood Relief Works	€9,955,000	€0	€8,588,300	€1,066,700	€0	€0	€300,000	€9,955,000
Development Management	€5,910,000	€4,560,000	€0	€500,000	€0	€250,000	€600,000	€5,910,000
Environmental Services	€1,025,000	€0	€0	€0	€800,000	€75,000	€150,000	€1,025,000
Recreation and Amenity	€12,421,300	€2,055,000	€3,151,300	€1,720,000	€0	€1,225,000	€4,270,000	€12,421,300
Miscellaneous	€730,000	€0	€0	€0	€0	€0	€730,000	€730,000
Total	€147,847,612	€10,665,000	€90,728,062	€22,799,550	€800,000	€9,820,000	€13,035,000	€147,847,612
%		7.2%	61.4%	15.4%	0.5%	6.6%	8.8%	100.0%

- CA In Contractual Arrangement
- CF Committed subject to Funding
- PF Planned subject to funding

PROJECTED EXPENDITURE 2015 - 2017

PROJECTED FUNDING 2015 - 2017

Project Description	Expenditure 2015	Expenditure 2016	Expenditure 2017	Expenditure 2015-2017	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2015-2017
HOUSING AND BUILDING - PROGRAMME 1											
CA Belgard Redevelopment	700,000	-	-	700,000	0	-700,000	0	0	0	0	-700,000
CA Electrical Repairs And Rewiring	350,000	350,000	350,000	1,050,000	0	0	0	0	0	-1,050,000	-1,050,000
CA St Finians Infill	400,000	-	-	400,000	0	-400,000	0	0	0	0	-400,000
CA Suncroft Infill	2,120,000	-	-	2,120,000	0	-2,120,000	0	0	0	0	-2,120,000
CA Revenue funded Window & Door Replacement Programme R2014	500,000	-	-	500,000	0	0	0	0	0	-500,000	-500,000
CF Energy Efficiency Programme	938,390	938,390	938,390	2,815,170	0	-2,815,170	0	0	0	0	-2,815,170
CF Presale And Prelet Repairs	2,650,000	2,650,000	2,650,000	7,950,000	0	-2,700,000	0	0	-5,250,000	0	-7,950,000
CF St Marks Infill	2,000,000	581,000	-	2,581,000	0	-2,581,000	0	0	0	0	-2,581,000
CF Housing adaption grants on Council Houses	430,000	430,000	430,000	1,290,000	0	-420,000	0	0	-870,000	0	-1,290,000
*Expanded Social Housing Programme	6,000,000	10,000,000	10,000,000	26,000,000	0	-26,000,000	0	0	0	0	-26,000,000
Total Housing and Building	16,088,390	14,949,390	14,368,390	45,406,170	0	-37,736,170	0	0	-6,120,000	-1,550,000	-45,406,170

* Indicative figures for scheme.

** Awaiting confirmation from the DoECLG regarding 2015 €8.7M LPT ringfenced for Social Housing

ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2

CA Greenhills Road Reconfiguration	1,302,000	3,000,000	250,000	4,552,000	0	0	-4,552,000	0	0	0	-4,552,000
CA Knocklyon Road Realignment	500,000	500,000	500,000	1,500,000	0	0	-1,500,000	0	0	0	-1,500,000
CA Dodder Valley Pedestrian & Cyclebridge	200,000	-	-	200,000	0	-200,000	0	0	0	0	-200,000
CA Rathcoole Distributor Rd	3,046,500	3,046,500	-	6,093,000	0	0	-6,093,000	0	0	0	-6,093,000
CA Expenditure on Completed Schemes	5,579,000	5,879,892	-	11,458,892	0	-10,402,292	-1,056,600	0	0	0	-11,458,892
CF Bawnogue to Fonthill Rd footpath, cycle path, lighting and cctv	120,000	-	-	120,000	0	-120,000	0	0	0	0	-120,000
CF Bus Priority	200,000	200,000	-	400,000	0	-400,000	0	0	0	0	-400,000
CF Clondalkin Movement Framework	250,000	500,000	500,000	1,250,000	0	-1,250,000	0	0	0	0	-1,250,000
CF Tallaght to Ballyboden Cycle Route 4	1,000,000	500,000	500,000	2,000,000	0	-2,000,000	0	0	0	0	-2,000,000
CF Cycle Route Access Gates	50,000	-	-	50,000	0	-50,000	0	0	0	0	-50,000
CF Footpath Programme	450,000	450,000	450,000	1,350,000	0	0	0	0	0	-1,350,000	-1,350,000
CF Green School Cluster	250,000	100,000	100,000	450,000	0	-450,000	0	0	0	0	-450,000
CF Lucan Access Study	100,000	500,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF Monastery Road	800,000	-	-	800,000	0	-800,000	0	0	0	0	-800,000
CF N4 Cycle Access Improvements	1,500,000	1,500,000	-	3,000,000	0	-3,000,000	0	0	0	0	-3,000,000
CF N81 Avonmore Roundabout	50,000	-	-	50,000	0	-50,000	0	0	0	0	-50,000
CF N82 to Fortunestown (N81)	800,000	800,000	-	1,600,000	0	-1,600,000	0	0	0	0	-1,600,000
CF Nangor Rd Improvement Scheme Grange Castle R134	2,703,000	4,457,750	750,500	7,911,250	-1,500,000	-4,250,000	-2,161,250	0	0	0	-7,911,250
CF Newcastle Rd Improvement Scheme R120 - Adamstown	750,000	3,100,000	2,500,000	6,350,000	0	-2,500,000	-3,850,000	0	0	0	-6,350,000
CF Parking	100,000	85,000	-	185,000	0	0	0	0	0	-185,000	-185,000
CF Public Bike Hire Scheme	-	380,000	350,000	730,000	0	-730,000	0	0	0	0	-730,000
CF River Dodder Cycle & Pedestrian Route	250,000	1,000,000	1,000,000	2,250,000	0	-2,250,000	0	0	0	0	-2,250,000
CF Scholarstown Road review	50,000	-	-	50,000	0	-50,000	0	0	0	0	-50,000
CF St Enda's/Grange Road to Loreto	500,000	500,000	300,000	1,300,000	0	-1,300,000	0	0	0	0	-1,300,000
CF Structural Repairs(public lighting column replace)	400,000	400,000	400,000	1,200,000	0	0	0	0	0	-1,200,000	-1,200,000
CF Tallaght to Liffey Valley Cycle scheme	1,750,000	1,750,000	-	3,500,000	0	-3,500,000	0	0	0	0	-3,500,000
CF Tallaght to Templeogue Cycle Route	2,000,000	-	-	2,000,000	0	-2,000,000	0	0	0	0	-2,000,000
CF Tallaght Transport Interchange	-	100,000	150,000	250,000	0	-250,000	0	0	0	0	-250,000
CF Walkinstown Roundabout	500,000	-	-	500,000	0	-500,000	0	0	0	0	-500,000
CF Wellington Road Cycle & Pedestrian Facilities	1,000,000	1,000,000	-	2,000,000	0	-2,000,000	0	0	0	0	-2,000,000
CF Willsbrook Road Cycle Track	1,000,000	-	-	1,000,000	0	-1,000,000	0	0	0	0	-1,000,000

- CA In Contractual Arrangement
 CF Committed subject to Funding
 PF Planned subject to funding

PROJECTED EXPENDITURE 2015 - 2017

PROJECTED FUNDING 2015 - 2017

Project Description	Expenditure 2015	Expenditure 2016	Expenditure 2017	Expenditure 2015-2017	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2015-2017
CF N81 Palewall Jobstown	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000
CF Village Initiatives Showcase Projects	750,000	2,125,000	2,125,000	5,000,000	-2,550,000	0	-300,000	0	-2,150,000	0	-5,000,000
CF Village Enhancements	1,300,000	1,300,000	-	2,600,000	0	0	0	0	0	-2,600,000	-2,600,000
Total Roads Transport & Safety	29,350,500	33,174,142	9,875,500	72,400,142	- 4,050,000	- 41,252,292	- 19,512,850	-	- 2,150,000	- 5,435,000	- 72,400,142

SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3

CF Ballycullen Flood Alleviation Scheme	1,400,000	200,000	-	1,600,000	0	-533,300	-1,066,700	0	0	0	-1,600,000
CF River Poddle Flood Alleviation Scheme	1,000,000	4,000,000	1,000,000	6,000,000	0	-6,000,000	0	0	0	0	-6,000,000
CF Whitechurch Stream Flood Alleviation Scheme	300,000	1,500,000	200,000	2,000,000	0	-2,000,000	0	0	0	0	-2,000,000
CF Surface Water Sewer Monastery Road, Clondalkin	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000
CF Surface Water Sewer New Road, Clondalkin	50,000	-	-	50,000	0	0	0	0	0	-50,000	-50,000
CF Surface Water Upgrade Church Road, Saggart	125,000	-	-	125,000	0	0	0	0	0	-125,000	-125,000
CF River Dodder Anti Erosion Works	80,000	-	-	80,000	0	-55,000	0	0	0	-25,000	-80,000
Total Surface Water and Flood Relief Works	3,055,000	5,700,000	1,200,000	9,955,000	0	-8,588,300	-1,066,700	0	0	-300,000	-9,955,000

DEVELOPMENT MANAGEMENT - PROGRAMME 4

CA County Signage	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000
CA Land Disposal re Rail Order	50,000	-	-	50,000	-50,000	0	0	0	0	0	-50,000
CA Development of Clutterland/Milltown Lands	3,000,000	-	-	3,000,000	-3,000,000	0	0	0	0	0	-3,000,000
CA Grange Castle Business Park	1,350,000	-	-	1,350,000	-1,200,000	0	0	0	-150,000	0	-1,350,000
CF Grangecastle Castle Consolidation Works	100,000	-	-	100,000	0	0	0	0	-100,000	0	-100,000
CF Grangecastle Outbuildings	-	500,000	-	500,000	0	0	-500,000	0	0	0	-500,000
CF Construction of Hse adjct 1 St Patricks Rd Clondalkin	30,000	-	-	30,000	-30,000	0	0	0	0	0	-30,000
CF Tourism Strategy Investment Fund	500,000	-	-	500,000	0	0	0	0	0	-500,000	-500,000
CF Tallaght Hospital Access Road	280,000	-	-	280,000	-280,000	0	0	0	0	0	-280,000
Total Development Management	5,410,000	500,000	5,910,000	-4,560,000	0	-500,000	0	-250,000	-600,000	-5,910,000	

ENVIRONMENTAL SERVICES - PROGRAMME 5

CF Newcastle Burial Grounds Islamic Foundation of Ireland	50,000	50,000	50,000	150,000	0	0	0	0	-75,000	-75,000	-150,000
CF Retaining wall, Saggart Cemetery	75,000	-	-	75,000	0	0	0	0	0	-75,000	-75,000
PF Ballymount Baling Station	800,000	-	-	800,000	0	0	0	-800,000	0	0	-800,000
Total Environmental Services	925,000	50,000	50,000	1,025,000	0	0	0	-800,000	-75,000	-150,000	-1,025,000

RECREATION AND AMENITY - PROGRAMME 6

CA Playground/Play-space Development	780,000	500,000	500,000	1,780,000	0	0	-280,000	0	0	-1,500,000	-1,780,000
CA Provision of Allotment Facilities	100,000	100,000	100,000	300,000	0	0	-100,000	0	0	-200,000	-300,000
CF Friarstown Allotments Building	-	150,000	-	150,000	0	-105,000	-45,000	0	0	0	-150,000
CF Griffeen Valley Park surfacing & marking of Lucan Leisure Centre car park	50,000	-	-	50,000	0	0	-25,000	0	-25,000	0	-50,000
CF Wall at Swiftbrook	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF Dodder Valley Park - Firhouse Development	170,000	-	-	170,000	0	0	-20,000	0	0	-150,000	-170,000
CF Dodder Valley Park - Oldbawn-Improvements	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF Corkagh Park Improvement Works	326,300	-	-	250,000	0	-26,300	-300,000	0	0	0	-326,300
CF DMW Access improvement(Kiltipper)	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF Clondalkin Equine Project	50,000	-	-	50,000	0	0	0	0	0	-50,000	-50,000
PF Depot facilities to include Esker replacement	-	2,055,000	-	2,055,000	-2,055,000	0	0	0	0	0	-2,055,000
PF Kiltipper Park Development	-	100,000	200,000	300,000	0	-100,000	-200,000	0	0	0	-300,000

- CA In Contractual Arrangement
CF Committed subject to Funding
PF Planned subject to funding

PROJECTED EXPENDITURE 2015 - 2017

PROJECTED FUNDING 2015 - 2017

Project Description	PROJECTED EXPENDITURE 2015 - 2017				PROJECTED FUNDING 2015 - 2017							
	Expenditure 2015	Expenditure 2016	Expenditure 2017	Expenditure 2015-2017	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2015-2017	
PF Owendoher Walkway - restoration of bridges	-	30,000	-	30,000	0	0	-30,000	0	0	0	-30,000	
PF Restoration of Farm Buildings Corkagh Park	-	-	100,000	100,000	0	0	-100,000	0	0	0	-100,000	
PF Pavillions Programme	300,000	300,000	-	600,000	0	-420,000	-180,000	0	0	0	-600,000	
CF Castletymon Library	140,000	-	-	140,000	0	0	0	0	0	-140,000	-140,000	
CF North Clondalkin Library	200,000	1,500,000	2,000,000	3,700,000	0	-2,500,000	0	0	-1,100,000	-100,000	-3,700,000	
CF Mobile Library	150,000	-	-	150,000	0	0	0	0	0	-150,000	-150,000	
PF Digital Hub Palmerston	150,000	-	-	150,000	0	0	0	0	-100,000	-50,000	-150,000	
CF LEADER Seed Funding	100,000	100,000	100,000	300,000	0	0	0	0	0	-300,000	-300,000	
CF Rathcoole Courthouse	10,000	-	-	10,000	0	0	-10,000	0	0	0	-10,000	
CF Tallaght Stadium All Weather Facility	20,000	40,000	200,000	260,000	0	0	-260,000	0	0	0	-260,000	
CF Tallaght Stadium North Stand	-	500,000	-	500,000	0	0	0	0	0	-500,000	-500,000	
CF Lucan Area Sports & Community hall	-	750,000	-	750,000	0	0	0	0	0	-750,000	-750,000	
CF Jobstown (Kiltalown) All Weather Pitch Refurb	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000	
CF Templeogue House	80,000	-	-	80,000	0	0	0	0	0	-80,000	-80,000	
CF Community Centres Upgrade	135,000	65,000	-	200,000	0	0	0	0	0	-200,000	-200,000	
PF Rathfarnham Courthouse	-	20,000	-	20,000	0	0	-20,000	0	0	0	-20,000	
Total Recreation and Amenity	3,011,300	6,210,000	3,200,000	12,421,300	-2,055,000	-3,151,300	-1,720,000	0	-1,225,000	-4,270,000	-12,421,300	
MISCELLANEOUS SERVICES - PROGRAMME 8												
CA Desktop Licences	70,000	350,000	-	420,000	0	0	0	0	0	-420,000	-420,000	
CA Hardware Renewal	230,000	80,000	-	310,000	0	0	0	0	0	-310,000	-310,000	
Total Miscellaneous	300,000	430,000	-	730,000	0	0	0	0	0	-730,000	-730,000	
Overall Programmes	58,140,190	61,013,532	28,693,890	147,847,612	-10,665,000	-90,728,062	-22,799,550	-800,000	-9,820,000	-13,035,000	-147,847,612	

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this Programme group totals €45,406,170 for the period 2015 – 2017.

2015	€16,088,390
2016 – 2017	€29,317,780

Key Projects include

- Belgard Redevelopment
- Electrical Repairs And Rewiring
- St Finians Infill
- Suncroft Infill
- Revenue funded Window & Door Replacement Programme R2014
- Energy Efficiency Programme
- Presale And Prelet Repairs
- St Marks Infill
- Housing Adaption Grants on Council Houses
- Expanded Social Housing Programme

The Belgard Redevelopment

The redevelopment of existing halting site on the Belgard Road. The works will result in the removal of the existing bays and caretaker cottage replacing them with three group houses. Funding for the project was approved under the Job Stimulus Programme. Invitation for tenders has been requested and subject to approval from the DECLG we plan to commence works in the first quarter of 2015.

Electrical Repairs/Rewiring

Funding from revenue budget for electrical works on rented dwellings on foot of maintenance requests.

St. Finians Infill Scheme

The redevelopment of the demolished shop site in St. Finian's estate. The works will result in the construction of two three bedroom family homes. Funding for the project was approved under the Job Stimulus Programme. Invitations for tenders have been requested and subject to approval from the DECLG we plan to commence works in the first quarter of 2015.

Suncroft Infill Scheme

The redevelopment of the land adjacent to Suncroft Drive. The project will result in the construction of 8 family homes and two specially adapted dwellings. Funding for the project was approved under the Job Stimulus Programme. Invitations for tenders have been requested and subject to approval from the DECLG we plan to commence works in the first quarter of 2015.

Revenue Funded Windows and Door Replacement Programme 2014

This is a one off provision from the 2014 revenue surplus to fund the replacement of windows and doors programme.

Energy Efficiency Programme

Similar funding as 2014 will be used to improve the energy efficiency of our housing stock through a retrofitting programme as part of the Government's capital stimulus package. This will result in warmer homes and lower energy costs for thousands of families. Some of these funds will be used to replace windows where necessary.

Pre-let Repairs

These are works carried out on vacant units before they are allocated to new tenants. These works are subject to sufficient Internal Capital Receipts being available.

St. Marks Infill

This involves the construction of 11 family homes on the green area in St. Marks Green. Funding for the project is still awaiting approval from the DECLG. Once approval is received from the Department invitation for tenders will be requested in the first quarter of 2015 and works commencing shortly afterwards.

Housing Adaption Grants on Council Homes

These are works completed on Council homes where a family member has a disability. The works involved range from ramps, level access showers, stair lifts to extensions. Funding is subject to government grants and Internal Capital Receipt Funding.

Expanded Social Housing Programme

The recently announced Social Housing strategy 2020 clearly indicates a significant increase in house building activity. The provisional allocation of €6m in 2015 and €10m annually thereafter underpins this Council's commitment to fully engage with the Strategy. It is anticipated that the €8.7m ring fenced by the Department of the Environment as part of the Local Property Tax allocation will be utilised in full or in part in this area.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €72,400,142 for the period 2015 – 2017.

2015	€29,350,500
2016 – 2017	€43,049,642

Key Projects include

- Greenhills Road Reconfiguration
- Pedestrian & Cyclebridge at Dodder Valley
- Tallaght to Ballyboden Cycle Route 4
- Footpath Programme
- Lucan Access Study
- N4 Cycle Access Improvements
- N81 Avonmore Roundabout
- N82 to Fortunestown (N81)
- Nangor Rd Improvement Grange Castle
- Newcastle Road Improvement Scheme (R120) - Adamstown
- Parking
- Tallaght to Templeogue Cycle Route
- Tallaght Transport Interchange
- Walkinstown Roundabout
- Village Initiatives Showcase Projects
- Village Enhancements

Greenhills Road Reconfiguration

This Scheme consists of 4 separate elements; (i) Greenhills / Calmount Reconfiguration, (ii) new link from Robinhood Road to Ballymount Road Lower, (iii) new link from Greenhills Road to Limekiln Road, and (iv) Greenhills Road realignment at Parkview.

The Part 8 Planning Process and CPO were approved in 2006 and 2008 respectively.

Due to the scale of the overall Scheme it is planned to proceed on a phased basis, with the initial works linking Ballymount Road Lower to Robinhood / Long Mile Road, a distance of 0.7km.

The projected expenditure includes for land acquisition, detailed design and construction.

Funding will be required from the DTTS / NRA to deliver this Scheme

Knocklyon Road Realignment

This Scheme consists of road improvement works from the Firhouse Road / Spawell Road junction to the Knocklyon Road / Templeroan Junction a distance of 1km.

The Part 8 Planning Process and CPO were approved in 2005 and 2006 respectively.

The projected expenditure includes for land acquisition only.

Funding will be required from the DTTS / NRA to deliver this Scheme

NTA Funded Schemes

Tallaght to Templeogue Cycle Route
Willsbrook Road Cycle Track
N82 to Fortunestown (N81)

The further development of the county cycle network in conjunction with the NTA is an essential component of our future Mobility Strategy. Schemes to the value of €4.6m are expected to go to construction in 2015.

* Progress on flagged schemes below are dependent on Funding being allocated by the NTA under the Sustainable Transport Measures Programme for 2015 and subsequent years. It is anticipated that 2015 funding allocations will be confirmed by the NTA in late January 2015.

Dodder Valley Pedestrian and Cyclebridge *

A new pedestrian and cyclebridge over the River Dodder between Tallaght and Firhouse was completed and opened to the public in late 2014. The Project was funded by the NTA and will form part of both the future Dodder Valley Greenway and Tallaght to Ballyboden strategic cycle routes. Monies allocated in 2015 are for the completion of the Project and thus funded by the NTA.

Rathcoole Distributor Road Phase 1

This Scheme consists of road improvement works from Stoney Lane eastwards to SDCC owned lands south of Rathcoole Park, a distance of 0.6km

The Part 8 Planning Process and CPO were approved in 2006 and 2007 respectively.

The projected expenditure includes for land acquisition only.

Funding will be required from the DTTS / NRA to deliver this Scheme.

Completed Schemes

Expenditure on the following completed schemes will be incurred during this programme,

	<u>2015</u>	<u>2016</u>	<u>2015-2017</u>
** M50 Improvements - Third Lane	€4,617,500	€5,192,182	€9,809,682
** N4 To Leixlip Advance Design	€437,500	€87,500	€525,000
** N7 To Kildare County Boundary	€5,500	€2,110	€7,610
Embankment Road Ext	€120,000	€0	€120,000
Firhouse Road IV Stage 2	€252,000	€0	€252,000
Green Route Final Phase	€10,000	€6,000	€16,000
Greenhills Road	€131,750	€112,100	€243,850
Outer Ring Road	€4,750	€480,000	€484,750
	€5,579,000	€5,879,892	€11,458,892

** All of the above schemes are funded by the NRA and construction is complete. Provision has been made for the remaining Land Acquisition costs associated with the CPO for these schemes and will be funded by the NRA.

Bawnogue to Fonthill Pedestrian and Cyclelink *

This Project is to provide a new walking and cycling route, with paving and lighting across an area of public open space, through a new entrance onto the Fonthill Road. There is a Part 8 permission in place and an application for funding in 2015 will be made to the NTA.

Clondalkin Movement Framework*

A Framework Report was undertaken in 2014 with the support of the NTA and identifies a number of possible improvements to movement networks in the Clondalkin Area, focussed on the Town Centre. The first phase to be brought forward will include design proposals for an upgrade of Orchard Road and Main Street for consultation in 2015. An application for funding in 2015 will be made to the NTA.

Tallaght to Ballyboden Cycle Route (Route 4) *

This is progression to the next phase of the Project, which is the completion of detailed design and construction of the cycle route from the Firhouse Road to Knocklyon. An application for funding in 2015 will be made to the NTA.

Cycle Route Access Gates *

This is a further roll-out of the cycle access programme to open spaces and along routes at various locations throughout the County. An application for funding in 2015 will be made to the NTA.

Green Schools Cluster, Ballyroan & Knocklyon *

Following completion of the schools engagement phase with An Taisce and the NTA in 2014, a number of local pedestrian and cycle infrastructure projects have been identified along the approaches to the schools. It is planned to design and commence construction on a number of these projects in 2015. Two applications for funding in 2015 will be made to the NTA, for schools at Ballyroan and Knocklyon.

Lucan Access Study *

In 2014 a number of potential projects were identified with regard to transport networks in the Lucan area. Some of the projects are being progressed as separate projects. It is planned to progress the north-south and east-west Greenway links in 2015. An application for funding in 2015 will be made to the NTA.

Nangor Road Improvement Scheme Grange Castle (R134)

This Scheme consists of road improvement works from (i) Adamstown Road east to Kilcarbery / Profile Business Parks, a distance of 1.7km, and (ii) from Aryzta (Cuisine de France) to Aylmer Road junction a distance of 0.6km.

The Part 8 Planning Process and CPO were approved in 2005 and 2006 respectively.

The projected expenditure includes for land acquisition, detailed design and full construction.

Funding will be required from the DTTS / NRA to deliver this Scheme.

Newcastle Road Improvement Scheme (R120) - Adamstown

This Scheme consists of road improvement works from the Railway Bridge at Adamstown, south to Aryzta (Cuisine de France) a distance of 1.2km. It will include the widening of the existing 12th Lock Bridge.

The Part 8 Planning Process was approved in 2012.

The projected expenditure includes for preparation / publication of the CPO, land acquisition, detailed design and partial construction.

Funding will be required from the DTTS / NRA to deliver this Scheme

Public Bike Hire Scheme *

A feasibility study was completed in 2014 with the support of the NTA. A bike hire scheme is considered feasible for Tallaght Town Centre and the NTA has indicated that they are willing to fund the capital cost

of such a scheme subject to the successful roll-out of the recently launched public bike hire schemes in Cork, Galway and Limerick and SDCC commitment to ongoing running and maintenance costs. The implementation of the schemes in the regional cities will provide more information including comparable financial data and the potential contribution from sponsorship and/or advertising.

Dodder Greenway *

This is a major regional project to provide a shared pedestrian and cycle route from Dublin City Centre to the Dublin Mountains. It is planned to complete detailed design and to proceed to planning consent stage for the SDCC section of the route in 2015 and to continue to work with Dublin City Council to progress the Project. An application for funding in 2015 will be made to the NTA.

St Endas/Grange Road *

Phase 1 of this Project was completed in 2014 with the opening of the cycle link from Loreto Park to Grange Road. Phase 2 is planned to progress in 2015 with the detailed design and commencement of construction of works from the end of Phase 1 to Sarah Curran Avenue. The Project has been extended to include an upgrade of cycle and pedestrian facilities on Grange Road from Taylor's Lane to Nutgrove Avenue. An application for funding in 2015 will be made to the NTA.

Tallaght Transport Interchange *

This is a Project to improve interchange between all modes adjoining the Luas terminus in Tallaght Town Centre and in doing so to provide significant public realm improvements. It is planned to progress Part 8 permission in 2015 and an application for funding will be made to the NTA.

Walkinstown Roundabout *

SDCC have been leading a project to design improved pedestrian and cycle safety at this busy junction. A preferred design is emerging and funding will be sought from the NTA in 2015 to implement the preferred designs.

N81 Palewall Jobstown

Funding of €100,000 has been provided in 2015 to restore the Pale Wall adjacent to the N81 and remove overgrowth etc., to improve the visual appearance of the approach to Jobstown.

Village Enhancement Programme

Projected expenditure of €7.6m on our Villages Programme includes landmark projects and general aesthetic improvements. €5m is the estimated cost of key projects such as the Clondalkin Round Tower, the Lucan Weir, and the Rathfarnham Village Centre Improvement Works. In total village enhancements including hard and soft landscaping, new signage, and street furniture is projected to cost €2.6m.

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €9,955,000 for the period 2015 – 2017. It provides for projects to protect South Dublin County from river and heavy rainfall flooding to a 1:100 year return period event and the implementation of the Programme of Measures in the Eastern River Basin District (ERBD) River Basin Management Plan to comply with the EU Water Framework Directive.

2015	€3,055,000
2016 – 2017	€6,900,000

Key Projects include

- Ballycullen Flood Alleviation Scheme
- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Surface Water Sewer Monastery Road, Clondalkin
- Surface Water Sewer New Road, Clondalkin
- Surface Water Upgrade Church Road, Saggart
- River Dodder Anti Erosion Works

Ballycullen Stream Flood Alleviation Scheme

Following a number of flooding events in the Castlefield area, the Drainage Section of the Council has examined the flooding problem and after reviewing various options it has concluded that a duplication of the existing culvert is the preferred solution to alleviate flooding in the area. The proposed solution is estimated to cost in the region of €1.6million one third of which will be funded by the OPW.

Every effort will be made to expedite the scheme and it is planned to procure an engineering consultant this year so that detailed surveys can commence as soon as possible to enable the detailed design and contract documents to be completed which will then enable a construction contract to be entered into. Unless there is a significant change to the scheme presented to the Flood Committee it is not proposed to engage in further public consultation in order to expedite the scheme.

River Poddle Flood Alleviation Scheme

Following the severe flooding event of 24/25th October 2011 the OPW agreed and provided the extra funding to undertake the Catchment Flood Risk Assessment & Management Study (CFRAMS) of the Poddle. The final report on these has been forwarded to the Office of Public Works, Dublin City Council and South Dublin County Council. A cost beneficial solution for the Poddle River has emerged from the study and contract documents are being finalised to procure a consultant to carry out preliminary design, detailed design and management of the construction stage in South Dublin and Dublin City Council. It is planned to have the aforementioned documents completed by the end of 2014 at which point we can invite tenders from consultants on an existing framework agreement. The scheme is estimated to cost in the region of €6million and it will be funded by the OPW.

Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

In order to establish the approach for implementing the Floods Directive in Ireland the Office of Public Works (OPW) selected three pilot studies which included the River Dodder CFRAMS. Dublin City Council and the OPW commissioned the Dodder CFRAMS in 2007 to investigate the perceived high level of existing flood risk on the River Dodder.

The Study is project managed by Dublin City Council and funded by the OPW.

The key outputs from the Study were flood hazard and risk maps and a "Catchment Flood Risk Management Plan".

In South Dublin, the Whitechurch Stream Flood Alleviation Scheme has been identified by the OPW in the River Dodder CFRAMS Option Development Process and will progress in 2015/16. The scheme is estimated to cost in the region of €2million and it will be funded by the OPW.

Minor Schemes – 2015

400mm Surface Water upgrade on Church Road, Saggart	€125,000
225mm Surface Water installation in New Road, Clondalkin	€50,000
225mm Surface Water upgrade on Monastery Road Clondalkin	€100,000
Anti-erosion works on Dodder near Templeogue Lawn Tennis Club	€80,000

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €5,910,000 for the period 2015 – 2017.

2015	€5,410,000
2016 – 2017	€ 500,000

Key Projects include

- Development of Clutterland/Milltown Lands
- Grange Castle Business Park
- Grangecastle Castle Consolidation Works
- Grangecastle Outbuildings
- Tourism Strategy Investment Fund
- County Signage
- Tallaght Hospital Access Road

Grange Castle

Funding of €4,350,000 is provided to improve and extend the road network serving lands at Grange Castle. At present there are three projects at construction stage within Grange Castle Business Park and the pipeline of enquiries and site visits remains strong.

A provision of €600,000 has been made for adaption works to the farm building which may cater for shared services such as the crèche, café etc. This financial provision also includes for consolidation works to the Castle ruin.

Tourism Development

The recently commissioned Tourism Development Strategy will be completed by February 2015. In anticipation of key recommendations regarding product development, branding, and heritage promotion total funding of €700,000 is now being provided as initial seed capital to support these anticipated recommendations.

Access road at Exchange Site/Hospital, Tallaght

A sum of €280,000 has been provided to complete and open the access road adjoining the Council owned site opposite County Hall. The road will immediately enhance access to the site, Hospital and the Cookstown area and enable potential access East to the Belgard Road.

PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €1,025,000 for the period 2015 – 2017.

2015	€925,000
2016 – 2017	€100,000

Key Projects include

- Ballymount Baling Station
- Newcastle Burial Grounds Islamic Foundation of Ireland
- Retaining wall, Saggart Cemetery

Ballymount Baling Station – Replacement of Waste Transfer Station Floor

The EPA has directed that certain repair works need to be carried out to the floor of the Waste Transfer Station and that a surface water attenuation system be provided. It is estimated that these works will cost in the region of €800k (€500k for the works to the floor and €300k for the Surface Water Attenuation system).

Newcastle Burial Grounds Islamic Foundation of Ireland

A three year programme for the further development of the Islamic Section of Newcastle Cemetery will be implemented and which will be part funded by the Islamic Foundation of Ireland.

Retaining wall, Saggart Cemetery

One of the boundary walls in Saggart Cemetery which is also a retaining wall has become structurally unsound. A substantial length of the wall will need to be replaced and in other sections, stanchions are required to support the existing wall.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this Programme group totals €12,421,300 for the period 2015 – 2017.

2015	€3,011,300
2016 – 2017	€9,410,000

Key Projects include

- Playground/Play-space Development
- Provision of Allotment Facilities
- Wall at Swiftbrook
- Dodder Valley Park - Firhouse Development
- Dodder Valley Park - Oldbawn-Improvements
- Corkagh Park Improvement Works
- Dublin Mountain Way Access Improvement (Kiltipper)
- Clondalkin Equine Project
- Kiltipper Park Development
- Pavillions Programme
- North Clondalkin Library
- Mobile Library
- Digital Hub Palmerston
- Tallaght Stadium All Weather Facility
- Tallaght Stadium North Stand
- Lucan Area Sports & Community hall
- Jobstown (Kiltalown) All Weather Pitch Refurbishment
- Templeogue House
- Community Centres Upgrade

PARKS AND PLAYGROUNDS

Playground/Play-space Development Programme

€1.78m has been provided over the next three years to build, upgrade and refurbish play-spaces throughout the county. The 2015 proposed work programme includes the following Local and Regional Play-spaces:

Waterstown Park, Griffeen Valley Park, Tymon Park Sarsfield Park, Lett's Field, Neilstown, Quarryvale Park, Newcastle, Ambervale, Kilnamanagh Parkhill Road, Aylesbury, Jobstown Park & Kiltipper Park.

Provision of Allotments & Facilities

It is proposed to address the waiting list for allotments in the county through the provision of €300,000 for the expansion of allotments at sites in Corkagh Park, Clondalkin, Griffeen Valley Park, Lucan and Tymon Park, Tallaght.

Dodder Valley Park Development - Firhouse Road Section

€170,000 has been provided for the provision of two playing pitches, a grass athletics track and a BMX track in the Firhouse Road section of the Dodder Valley Park. The proposed works will enhance the amenities and recreational facilities for local residents, sports clubs and visitors alike in this area of the Dodder Valley Park.

Dodder Valley Park Improvement – Oldbawn

€50,000 has been provided for improvement of landscape, weir, tennis courts and pitches.

Sports Pavilions Programme

A countywide pavillion programme is to be planned and will progress subject to funding.

Corkagh Park Improvement Works

€326,000 has been provided to rebuilt and resurface the main access avenue, provide a segregated footpath & cycle-path and provide for the surfacing of the western entrance off the R136 Outer Ring Road. The current dust surface was provided a number of years ago but is now inadequate to deal with the increased traffic volumes using this entrance to the park.

Griffeen Valley Park Surfacing & Marking of Lucan Leisure Centre Car Park

€50,000 is provided to resurface and mark the Lucan Leisure Centre car-park.

Public Realm enhancement at Swiftbrook Estate

The perimeter wall and railing has been damaged by vandalism and it is proposed to spend €50,000 on replacement of the damaged sections with a more robust wall and railing, to strengthen the existing railing and to plant the inside of the boundary with an attractive hedge that will enhance the estate.

Dublin Mountains Way Access Improvement (Kiltipper)

It is proposed to spend €50,000 to undertake work to the edge of the Dublin Mountains Way (DMW) path to improve access to cater for the significant volume of pedestrian and cycle traffic now using the route. It is also proposed to provide a small car park to cater for visitors using the DMW path.

Clondalkin Equine Project

€50,000 has been provided to progress the Clondalkin Equine Project in conjunction with the Clondalkin Equine Club and the Department of Agriculture, Food and the Marine.

LIBRARIES

Specific projects have been provided for in libraries in the sum of €4.14M - the key project being the provision of a library at North Clondalkin, (part 8 approved by members in May 2014).

North Clondalkin Library

The need for a community library in North Clondalkin has been identified as a priority in South Dublin Libraries Development Plan 2012-2016. An expanding young demographic, disadvantaged areas and a strong demand for services from local schools and community groups underpins the need for a library in this area. The site in Rowlagh was approved by members in 2014.

Mobile Library

The new mobile library will replace a 19 year old van and allow libraries to continue the well-used services to schools, crèches, community centres and nursing homes as well as the general public.

Palmerston Digital Hub

The Palmerston Digital Hub is identified in the South Dublin Libraries Development Plan 2012-2016. A provision of 150k has been provided to deliver this facility.

COMMUNITY FACILITIES

Templeogue House

Templeogue House is a valuable asset which needs to be developed and made available to support our activities as a local authority. While the cost of restoring this listed building are likely to be significant funding of €80,000 is now being provided to fund further investigation leading to a design solution and recommendations for the functional use of this building in the short to medium term.

LEADER Seed Funding

A provision is provided for expenditure on eligible LEADER projects which will enable the council to attract EU LEADER Programme funding for schemes in rural parts of the County.

Rathcoole Courthouse

Further internal refurbishments works required to advance the upgrade of facilities.

Tallaght Stadium All Weather Facility

Development to deliver an all-weather playing facility on site adjacent to the County Stadium, in conjunction with local clubs.

Tallaght Stadium North Stand

Funding has been initiated to commence the development of a planned new stand which will provide extra capacity for larger scale events. Preliminary projections for this development are in the region of €1.3m.

Lucan Area Sports and Community Hall

This facility is planned to provide an integrated community and leisure hub for the Lucan area.

Jobstown (Kiltalown) All Weather Pitch Refurbishment

This is an existing facility in Jobstown which requires extensive refurbishment. These works will be tendered by the Management Company in conjunction with an application for Sports Capital Funding with FAI support.

Rathfarnham Courthouse

Further internal refurbishments works required to advance the upgrade of facilities.

Community Centre Upgrade

An extensive programme of works (at a projected cost of €200,000) is proposed to the following community centres:

- St. Marks Fettercairn – extend farm and growers area
- Fettercairn Horse Project – window replacement

- Tallaght Leisure Centre - improved CCTV system security and supervision
- Ard Mor Centre – upgrade internal and external
- Killinarden Centre – internal upgrade/facelift in café area
- Kiltalown Centre – shuttering, painting, internal and external
- Bawnogue Centre - improved ventilation for kitchen area
- Neilstown Centre – flooring in sports hall
- Tor an Ri Youth Service Centre – internal fit out for new Youth Service facility
- Earlsfort Centre – internal up grade
- Griffeen Youth Café – internal upgrade and equipment
- St. Dominics Centre – finalise extension
- Ballyroan Centre – acoustics improvement in café and reception area
- Perrystown Centre – upgrade