

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2020 - 2022

Capital Programme 2020-2022

Table of Contents

Chief Executives Introduction	4
Expenditure and Income Table	6
Programme Listing	7
Programme 1 - Housing and Building	12
Programme 2 - Road Transport & Safety	14
Programme 3 - Surface Water and Flood Relief Works	16
Programme 4 - Development Management	19
Programme 5 - Enviromental Services	20
Programme 6 - Recreation and Amenity	21
Programme 8 - Miscellaneous Services	25

To: The Mayor and each Member of South Dublin County Council,

Re: 3 Year Capital Programme 2020-2022

Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. The three-year rolling programme is reflective of ongoing commitments, the progression of projects already approved and provisional commitments to areas that are on the horizon and will be further developed as the programme is rolled out.

The projects that make up the programme are for the most part already well underway or in planning and have already been included in previous discussions with Members. All of the projects are realistic and funding streams attainable assuming current economic conditions prevail. The programme which aims to promote community and economic development, is fully aligned to the objectives of our Corporate and County Development Plans. While the plan detail is articulated in more detail across the directorate areas, I want in particular to draw attention to the following:

- The comprehensive housing programme including the planned mixed tenure developments and associated serviced site funding of €18m has been included.
- In conjunction with the mixed tenure housing development at Killinarden, substantial funding has been set aside to redesign, redevelop and reactivate Killinarden open space.
- An accelerated planned maintenance programme including specific works in Balgaddy and a fire safety programme costing €11.5 m in total, is included.
- The collective Tallaght Regeneration projects which recently attracted provisional funding of €14m have all been provided for, including the completion of Tallaght Stadium, the proposed Innovation Centre, the Mobility Hub and the major public realm improvements.
- The Tallaght District Heating proposal which attracted €4m funding and is to start in March 2020, is listed separately.
- The advancement of the Clonburris SDZ will require significant common infrastructure works. While work is ongoing on their design and costing, a provisional allocation had been made in recognition of this critically important initiative.
- Planned new community facilities in Saggart, Newcastle, Balgaddy and Orchard Lane are provided for.
- A Neighborhood/District Enhancement Programme to replace the village initiative now largely complete, will be brought forward for approval in quarter one.
- It is proposed to proceed with a Templeogue inter-generational project in lieu of previous provisional plans to upgrade Templeogue House. The detail and location of this project will be agreed with the ACM in the new year.
- The ongoing growth of the Fortunestown/Citywest area requires investment in associated community infrastructure. A provisional sum has been provided pending the completion of a more detailed action plan in the first half of next year.
- A programme of all-weather pitches and turf pitch repairs to be informed by the playing pitch capacity study to be brought to Council in January.

On the basis of the foregoing, the Programme as presented is both necessary and attainable. I will keep Members advised of progress through the normal Management reporting process.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Capital Expenditure 2020 - 2022

<i>Programme</i>	<i>Expenditure 2020</i>	<i>Expenditure 2021</i>	<i>Expenditure 2022</i>	<i>Total Expenditure 2020-2022</i>
Housing and Building	€73,590,300	€122,702,800	€96,176,300	€292,469,400
Road Transport & Safety	€33,328,900	€22,203,000	€18,675,800	€74,207,700
Surface Water and Flood Relief Works	€12,785,000	€11,435,000	€3,950,000	€28,170,000
Development Management	€23,317,500	€23,550,000	€1,050,000	€47,917,500
Environmental Services	€1,050,000	€825,000	€325,000	€2,200,000
Recreation and Amenity	€38,484,400	€19,018,600	€7,753,300	€65,256,300
Miscellaneous	€3,531,600	€2,079,400	€470,000	€6,081,000
Total	€186,087,700	€201,813,800	€128,400,400	€516,301,900

Capital Programme 2020-2022 - Expenditure and Income

Programme	Total Expenditure 2020-2022	Disposals	Grants	Levies	Loans	Other	Revenue	Total Income 2020-2022
Housing and Building	€292,469,400	€45,458,000	€234,659,600	€0	€0	€686,800	€11,665,000	€292,469,400
Road Transport & Safety	€74,207,700	€0	€43,378,300	€21,079,400	€0	€0	€9,750,000	€74,207,700
Surface Water and Flood Relief Works	€28,170,000	€0	€11,100,000	€6,050,000	€0	€10,150,000	€870,000	€28,170,000
Development Management	€47,917,500	€14,070,000	€13,200,000	€6,147,500	€0	€12,900,000	€1,600,000	€47,917,500
Environmental Services	€2,200,000	€0	€0	€0	€0	€1,225,000	€975,000	€2,200,000
Recreation and Amenity	€65,256,300	€0	€20,182,200	€34,225,200	€0	€6,598,900	€4,250,000	€65,256,300
Miscellaneous	€6,081,000	€200,000	€0	€0	€0	€5,881,000	€0	€6,081,000
Total	€516,301,900	€59,728,000	€322,520,100	€67,502,100	€0	€37,441,700	€29,110,000	€516,301,900
%		11.6%	62.5%	13.1%	0.0%	7.3%	5.6%	100.0%

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2020 - 2022			PROJECTED FUNDING 2020 - 2022							
		Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2020-2022	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2020-2022
	HOUSING AND BUILDING - PROGRAMME 1											
20191001	Social Housing Construction Programme	9,624,000	43,629,000	58,383,000	111,636,000	-	-111,636,000	-	-	-	-	-111,636,000
20181008	Disabled Persons works	550,000	550,000	550,000	1,650,000	-	-1,485,000	-	-	-	-165,000	-1,650,000
20181011	Energy Efficiency Programme	1,500,000	1,500,000	1,500,000	4,500,000	-	-4,500,000	-	-	-	-	-4,500,000
20181019	Kilcarberry Mixed Tenure Project: Social Res 30%	5,000,000	12,243,900	11,109,000	28,352,900	-	-28,352,900	-	-	-	-	-28,352,900
20181022	Traveller Accommodation Upgrade/Construction Programme	3,000,000	4,000,000	5,000,000	12,000,000	-	-12,000,000	-	-	-	0	-12,000,000
20181002	Homeville (Social Build Programme)	3,419,900	380,000	-	3,799,900	-	-3,799,900	-	-	-	-	-3,799,900
20191002	St. Catherine's Knockmore (Social Build Programme)	2,692,800	299,200	-	2,992,000	-	-2,992,000	-	-	-	-	-2,992,000
20191003	Riversdale, Clondalkin (Social Build Programme)	8,241,500	915,700	-	9,157,200	-	-9,157,200	-	-	-	-	-9,157,200
20191000	St. Marks Avenue (Social Build Programme)	2,254,200	7,889,700	1,127,100	11,271,000	-9,016,800	-2,254,200	-	-	-	-	-11,271,000
20191000	Kilcarberry LHAF Access Road	1,946,700	216,300	-	2,163,000	-	-1,476,200	-	-686,800	-	-	-2,163,000
20191000	Nangor Road (Eircom Site) (Social Housing Build Programme)	5,306,400	18,572,600	2,653,300	26,532,300	-21,225,900	-5,306,400	-	-	-	-	-26,532,300
20191000	Balgaddy (Social Build Programme)	3,803,800	13,313,400	1,901,900	19,019,100	-15,215,300	-3,803,800	-	-	-	-	-19,019,100
20191000	Templeogue, Riverside Cottages	2,325,600	258,400	-	2,584,000	-	-2,584,000	-	-	-	-	-2,584,000
20191000	Greenfort Gardens	411,500	45,700	-	457,200	-	-457,200	-	-	-	-	-457,200
20191004	LA Acquisitions	13,676,000	13,676,000	13,676,000	41,028,000	-	-41,028,000	-	-	-	-	-41,028,000
20191005	CAS Construction	2,837,900	712,900	276,000	3,826,800	-	-3,826,800	-	-	-	-	-3,826,800
20201001	Accelerated Housing Maintenance Programme	6,000,000	4,000,000	-	10,000,000	-	-	-	-	-	-10,000,000	-10,000,000
20201002	Balgaddy Planned Maintenance	500,000	-	-	500,000	-	-	-	-	-	-500,000	-500,000
20201003	Fire Safety Initiatives Social Housing Stock	500,000	500,000	-	1,000,000	-	-	-	-	-	-1,000,000	-1,000,000
	Total Housing and Building	73,590,300	122,702,800	96,176,300	292,469,400	-45,458,000	-234,659,600	-	-686,800	-	-1,665,000	-292,469,400

CA In Contractual Arrangement
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2020 - 2022										PROJECTED FUNDING 2020 - 2022											
Project Ref.	Project Description	Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2020-2022	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2020-2022	CA	PF	CA	PF	CA	PF	CA	PF	CA	PF	
	ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2																						
CA	N4 To Leixlip	210,000	9,000	9,000	228,000	-	-228,000	-	-	-	-	-228,000											-228,000
CA	N7 To Kildare County Boundary	6,000	14,000	4,000	24,000	-	-24,000	-	-	-	-	-24,000											-24,000
CA	M50 Improvements Land Purchases	565,000	14,000	609,000	1,188,000	-	-1,188,000	-	-	-	-	-1,188,000											-1,188,000
CA	Green Route Final Phase	3,000	3,000	1,000	7,000	-	-7,000	-	-	-	-	-7,000											-7,000
CA	Firhouse Road IV Stage 2	-	2,900	275,000	277,900	-	-277,900	-	-	-	-	-277,900											-277,900
CA	R120 Adamstown Road Improvement Scheme	837,000	1,000,000	1,070,000	2,907,000	-	-2,907,000	-	-	-	-	-2,907,000											-2,907,000
CA	CPO Legal Payments	40,000	38,000	-	78,000	-	-78,000	-	-	-	-	-78,000											-78,000
CA	On Street Parking	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Central Tallaght Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Lucan Electoral Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment South Tallaght Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Clonsilla Electoral Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Rathfarnham Templeogue Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Firhouse Bohernabreena Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Footpath Refurbishment Palmerstown Fonthill Area	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-300,000	-300,000											-300,000
CA	Structural Repairs(public lighting column replace)	2,900,000	2,900,000	2,900,000	8,700,000	-	-8,700,000	-	-	-	-4,950,000	-8,700,000											-8,700,000
PF	Wellington Road Cycle & Pedestrian Facilities	3,000,000	-	1,000,000	4,000,000	-	-4,000,000	-	-	-	-4,950,000	-4,000,000											-4,000,000
CA	Willbrook Road Cycle Track	1,000,000	-	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000											-1,000,000
CA	N81 cycling,walking & bus facilities (N82 to Fortunestown)	3,000,000	500,000	500,000	4,000,000	-	-4,000,000	-	-	-	-	-4,000,000											-4,000,000
CA	Monastery Road Walking Route	500,000	500,000	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000											-1,000,000
PF	River Dodder Cycle & Pedestrian Route	6,000,000	2,000,000	1,000,000	9,000,000	-	-9,000,000	-	-	-	-	-9,000,000											-9,000,000
CA	Tallaght to Ballyboden walking & cycling route	500,000	1,000,000	1,000,000	2,500,000	-	-2,500,000	-	-	-	-	-2,500,000											-2,500,000
PF	Tallaght Transport Interchange / Tallaght Mobility Hub	336,000	2,034,900	1,601,100	3,972,000	-	-1,479,000	-2,493,000	-	-	-	-3,972,000											-3,972,000
CA	N4 to City Cycle Scheme (Ceilbridge Rd Jct to Palm)	1,000,000	-	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000											-1,000,000
CA	Green School Cluster	150,000	-	-	150,000	-	-150,000	-	-	-	-	-150,000											-150,000
CA	Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	-	-900,000	-	-	-	-900,000	-900,000											-900,000
PF	Citywest Rd/Fortunestown Lane Jct upgrade	45,000	-	-	45,000	-	-45,000	-	-	-	-	-45,000											-45,000
PF	Tallaght Hospital Access Road (Belgard to Cookstown)	2,000,000	-	-	2,000,000	-	-1,500,000	-500,000	-	-	-	-2,000,000											-2,000,000
PF	Celbridge Link Road (LIHAF)	5,000,000	-	-	5,000,000	-	-3,750,000	-1,250,000	-	-	-	-5,000,000											-5,000,000
CA	Grange Road Cycle Track Phase 2	1,800,000	-	-	1,800,000	-	-1,800,000	-	-	-	-	-1,800,000											-1,800,000
CA	Canal Loop Greenway Study (Inking Grand & Royal Canals)	1,000,000	1,500,000	1,500,000	4,000,000	-	-4,000,000	-	-	-	-	-4,000,000											-4,000,000
CA	Belgard to ORR (Embankment Rd Extension)	3,000	4,000,000	3,000	4,006,000	-	-4,006,000	-	-	-	-	-4,006,000											-4,006,000
PF	Knocklyon Permeability Link	500,000	-	-	500,000	-	-1,500,000	-	-	-	-	-1,500,000											-1,500,000
PF	District Enhancements	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-1,500,000	-1,500,000											-1,500,000
PF	Belgard Road to Airton Link Road (Airton Road Ext)	470,600	1,716,700	4,000,000	6,187,300	-	-3,093,700	-3,093,600	-	-	-	-6,187,300											-6,187,300
PF	Belgard Civic Plaza	375,500	1,985,000	64,500	2,425,000	-	-1,443,700	-981,300	-	-	-	-2,425,000											-2,425,000
PF	New Civic Square and Pedestrian Link	187,800	985,500	39,200	1,212,500	-	-721,900	-490,600	-	-	-	-1,212,500											-1,212,500
PF	Cycle Links & Upgrades	300,000	400,000	500,000	1,200,000	-	-1,200,000	-	-	-	-	-1,200,000											-1,200,000
	Total Roads Transport & Safety	33,325,900	22,203,000	18,675,800	74,207,700	-	43,378,300	-21,079,400	-	-	-9,750,000	-74,207,700											-74,207,700

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2020 - 2022		PROJECTED FUNDING 2020 - 2022							Income 2020-2022
		Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2020-2022	Grants	Levies	Loans	Other	Revenue	
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3											
CA 20183001	Flood Alleviation Minor Capital Works	685,000	685,000	-	1,370,000	-	-	-	-500,000	-870,000	-1,370,000
PF 20183002	Griffen Flood Alleviation Phase 3	450,000	550,000	-	1,000,000	-	-	-	-1,000,000	-	-1,000,000
PF 20183003	Owendorfer Flood Relief Works (Minor Flood Works - Owendorfer Ph. 2)	1,000,000	250,000	-	500,000	-	-	-	-500,000	-	-500,000
PF 20183004	Camac Flood Alleviation Scheme	1,700,000	2,800,000	2,800,000	6,600,000	-	-	-	-6,600,000	-	-6,600,000
PF 20183006	Whitechurch Stream Flood Alleviation Scheme	3,500,000	200,000	-	1,900,000	-	-	-	-1,700,000	-	-1,900,000
PF 20183007	River Poddle Flood Alleviation Scheme	1,000,000	1,800,000	200,000	5,500,000	-	-	-	-1,800,000	-	-5,500,000
PF 20183013	Water Quality Infrastructure - Wetlands LIFE	2,000,000	1,000,000	700,000	2,700,000	-	-	-	-1,350,000	-	-2,700,000
PF 20183014	Heatnet Project	1,500,000	2,000,000	-	4,000,000	-	-	-	-4,000,000	-	-4,000,000
PF 20183011	Clonburris SDZ Surface Water Upgrade Works Pumping Station LIHAF	500,000	1,500,000	-	3,000,000	-	-	-	-2,250,000	-	-3,000,000
PF 20183008	Shinkeen Flood Alleviation	200,000	450,000	50,000	1,000,000	-	-	-	-1,000,000	-	-1,000,000
PF 20183010	Whitehall Road Flood Alleviation Scheme	200,000	200,000	200,000	600,000	-	-	-	-600,000	-	-600,000
	Total Surface Water and Flood Relief Works	12,785,000	11,435,000	3,950,000	28,170,000	0	-11,100,000	0	-10,150,000	-870,000	-28,170,000
DEVELOPMENT MANAGEMENT - PROGRAMME 4											
PF 20184002	Rathfarham Castle - Courtyard & Stables Project	100,000	400,000	-	500,000	-	-	-	-500,000	-	-500,000
PF 20184003	Tallaght Stadium North Stand (4th Stand)	4,000,000	1,000,000	-	5,000,000	-	-	-	-3,000,000	-	-4,500,000
CA 20184004	Grange Castle	250,000	250,000	-	500,000	-	-	-	-500,000	-500,000	-1,000,000
CA 20184005	Land Disposal re Rail Order	20,000	-	-	20,000	-	-	-	-20,000	-	-20,000
CA 20184008	CCTV Grange Castle Business Park	50,000	50,000	50,000	100,000	-	-	-	-100,000	-	-100,000
PF 20184009	Grangecastle Outbuildings	-	50,000	50,000	100,000	-	-	-	-100,000	-	-100,000
CA 20184011	County Signage Reserve	100,000	-	-	100,000	-	-	-	-100,000	-	-100,000
CA 20184012	Grange Castle West Access Road	7,000,000	6,500,000	-	13,500,000	-	-	-	-13,500,000	-	-13,500,000
CA 20184013	Grange Castle Pocket Park	100,000	-	-	100,000	-	-	-	-100,000	-	-100,000
CA 20184014	Third Stand - Tallaght Stadium	30,000	-	-	30,000	-	-	-	-30,000	-	-30,000
PF 20184015	Dublin Mountains Visitor Centre	5,000,000	10,000,000	-	15,000,000	-	-	-	-10,000,000	-	-15,000,000
CA 20184000	Grand Canal Greenway	250,000	-	-	250,000	-	-	-	-250,000	-	-250,000
PF 20194001	Innovation Centre	4,000,000	3,800,000	-	7,800,000	-	-	-	-5,000,000	-	-6,800,000
CA 20194000	Built Heritage Projects	100,000	-	-	100,000	-	-	-	-1,800,000	-	-1,000,000
PF 20194000	Kilnarden, Hazelgrove Masterplan	200,000	-	-	200,000	-	-	-	-200,000	-	-300,000
PF 20194000	Clonburris Masterplan	400,000	-	-	400,000	-	-	-	-400,000	-	-400,000
PF 20194000	Rathcoole Masterplan	250,000	-	-	250,000	-	-	-	-250,000	-	-250,000
PF 20194000	Clonburris Common Infrastructure	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-	-3,000,000	-	-3,000,000
PF 20194000	NAAS ROAD MASTERPLAN	437,500	500,000	-	937,500	-	-	-	-200,000	-	-937,500
PF 20204001	Fortunestown LAP	30,000	-	-	30,000	-	-	-	-30,000	-	-30,000
	Total Development Management	23,317,500	23,550,000	1,050,000	47,917,500	-14,070,000	-13,200,000	-6,147,500	-12,900,000	-1,600,000	-47,917,500
ENVIRONMENTAL SERVICES - PROGRAMME 5											
PF 20185002	Newcastle Burial Grounds Islamic Foundation of Ireland	250,000	25,000	25,000	300,000	-	-	-	-225,000	-75,000	-300,000
PF 20195001	Climate Change Adaptation Fund	300,000	300,000	300,000	900,000	-	-	-	-900,000	-	-900,000
PF 20205001	Arthurstown Energy Project	500,000	500,000	-	1,000,000	-	-	-	-1,000,000	-	-1,000,000
	Total Environmental Services	1,050,000	825,000	325,000	2,200,000	-	-	-	-1,225,000	-975,000	-2,200,000

CA PF
 In Contractual Arrangement
 Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2020 - 2022				PROJECTED FUNDING 2020 - 2022				Income 2020-2022		
		Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2020-2022	Disposals	Grants	Levies	Loans		Other	Revenue
RECREATION AND AMENITY - PROGRAMME 6												
PF 20186001	Lucan Swimming Pool	8,886,600	1,063,500	-	9,950,100	-	-2,533,400	-3,637,400	-	-3,779,300	-	-9,950,100
PF 20186002	Mobile Libraries	500,000	100,000	100,000	700,000	-	-	-	-	-385,000	-	-700,000
PF 20186003	Libraries ICT Projects	120,000	50,000	50,000	220,000	-	-	-	-	-	-	-220,000
CA 20186004	North Clonsilla Library	3,600,000	-	-	3,600,000	-	-1,000,000	-2,600,000	-	-	-	-3,600,000
CA 20186006	Cashteymon Library	2,000,000	-	-	2,000,000	-	-	-1,560,000	-	-300,000	-	-2,000,000
PF 20196020	Dublin West Library	200,000	-	-	200,000	-	-	-	-	-200,000	-	-200,000
PF 20186022	Construction Works Friarstown Allotments	255,000	-	-	255,000	-	-100,000	-	-	-105,000	-	-255,000
PF 20186023	Dublin Mountain Trails (DMP)	100,000	-	-	100,000	-	-100,000	-	-	-	-	-100,000
CA 20186024	Playspaces (5 Remaining Projects)	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
CA 20186025	Doddler Valley Mount Carmel Recreational Facilities	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
CA 20186026	N81 Improvement Works	595,000	250,000	250,000	1,095,000	-	-	-	-	-95,000	-1,000,000	-1,095,000
CA 20186027	Pavilions Programme	1,580,000	-	-	1,580,000	-	-980,000	-600,000	-	-	-	-1,580,000
CA 20186011	Jobstown BMX	82,600	-	-	82,600	-	-	-32,000	-	-50,600	-	-82,600
CA 20186015	Kiltipper Park Development	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
CA 20186009	Airfile Park - Adamstown SDZ LIHAF	4,935,000	5,000,000	-	9,935,000	-	-7,451,200	-2,483,800	-	-	-	-9,935,000
CA 20186008	Tandy's Lane Park - Adamstown SDZ LIHAF	2,184,000	2,500,000	-	4,684,000	-	-3,513,000	-1,171,000	-	-	-	-4,684,000
CA 20186035	DTAS Sports Capital Grant Projects	986,100	-	-	986,100	-	-375,800	-	-	-610,300	-	-986,100
CA 20196001	Provision of Allotment Facilities	100,000	100,000	100,000	300,000	-	-	-300,000	-	-	-	-300,000
CA 20196002	DTAS Sports Capital Grant 2018-2020	346,500	-	-	346,500	-	-233,300	-	-	-113,200	-	-346,500
PF 20196003	DTAS Sports Capital Grant 2019	491,700	37,500	-	529,200	-	-402,100	-	-	-100,500	-	-529,200
CA 20196004	DTAS Sports Capital Grant 2019 pitch upgrades	547,000	300,000	300,000	1,147,000	-	-	-1,147,000	-	-	-	-1,147,000
CA 20186012	MICW Boundary Enhancement Works	150,000	-	-	150,000	-	-	-150,000	-	-	-	-150,000
PF 20186013	Owenduff Walkway - restoration of bridges	-	30,000	-	30,000	-	-	-30,000	-	-	-	-30,000
CA 20186016	Regional Parks Playground Refurbishment Programme	400,000	-	-	400,000	-	-	-210,000	-	-190,000	-	-400,000
PF 20186017	Future largescale recreational facility replacement	75,000	75,000	75,000	225,000	-	-	-	-	-150,000	-75,000	-225,000
PF 20186018	Parks and Open Space Strategy/Study	41,600	40,000	40,000	121,600	-	-	-121,600	-	-	-	-121,600
PF 20196021	Delivery of All Weather Programme	1,000,000	500,000	500,000	2,000,000	-	-800,000	-200,000	-	-	-1,000,000	-2,000,000
CA 20196011	Teen Space Programme	990,000	500,000	-	1,490,000	-	-	-	-	-490,000	-1,000,000	-1,490,000
PF 20196012	Corkagh Park Study Implementation	1,000,000	2,000,000	2,000,000	5,000,000	-	-	-5,000,000	-	-	-	-5,000,000
PF 20206001	Sean Walsh All Weather Astro URDF	1,000,000	-	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000
PF 20206002	Dodder Valley Play Space (3)	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20196013	Refurbishment of Rathfarnham Courthouse	166,700	166,700	166,700	500,100	-	-	-500,100	-	-	-	-500,100
PF 20196014	West Abbey Belfry Community Facility	-	66,700	30,000	96,700	-	-	-96,700	-	-	-	-96,700
PF 20196015	Lucan Demense Sports	100,000	100,000	100,000	300,000	-	-200,100	-99,900	-	-	-	-300,000
PF 20196016	Newcastle Community Facility	250,000	250,000	-	500,000	-	-250,000	-250,000	-	-	-	-500,000
PF 20196017	Perrystown Community Centre Redevelopment	-	-	250,000	250,000	-	-	-250,000	-	-	-	-250,000
PF 20196018	Saggart Community Centre	875,000	875,000	-	1,750,000	-	-	-1,750,000	-	-	-	-1,750,000
PF 20196023	Knockmitten Community Centre Extension	-	175,000	175,000	350,000	-	-	-350,000	-	-	-	-350,000
PF 20196019	Templeogue Intergenerational project	433,300	433,300	433,300	1,299,900	-	-	-1,299,900	-	-	-	-1,299,900
PF 20186044	In Context Arts Project	120,000	200,000	200,000	520,000	-	-520,000	-	-	-	-	-520,000
PF 20186045	Ballyroan Community Centre	200,000	200,000	-	400,000	-	-	-400,000	-	-	-	-400,000
PF 20186046	Refurbishment of Rathcoole Courthouse	350,000	-	-	350,000	-	-200,000	-150,000	-	-	-	-350,000
PF 20186047	Community Centres Upgrade	50,000	50,000	50,000	150,000	-	-	-	-	-	-	-150,000
PF 20186049	Jobstown (Kilalown) All Weather Pitch Refurb	83,300	83,300	83,300	249,900	-	-99,900	-150,000	-	-	-150,000	-249,900
PF 20186050	LEADER Seed Funding	100,000	100,000	100,000	300,000	-	-	-	-	-	-	-300,000
CA 20186004	Civic Theatre Refurbishment	40,000	20,000	-	60,000	-	-30,000	-	-	-	-	-60,000
PF 20206004	National Disability Accessibility Works	83,300	83,300	83,300	249,900	-	-	-249,900	-	-	-	-249,900
PF 20206005	Community Infrastructure Fortunestown / Citywest	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-3,000,000	-	-	-	-3,000,000
PF 20206006	Killarden Open Space Regeneration	500,000	1,000,000	500,000	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
PF 20206007	Sports and Leisure Facilities upgrades	500,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-1,500,000
PF 20206008	Balgaddy / Tor an RI Community Centre	666,700	666,700	666,700	2,000,100	-	-	-2,000,100	-	-	-	-2,000,100
PF 20206009	Orchard Lane Senior Citizen Centre	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
Total Recreation and Amenity		38,484,400	19,018,600	7,753,300	65,256,300	-	20,182,200	-34,225,200	-	6,598,900	-4,250,000	65,256,300

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2020 - 2022		PROJECTED FUNDING 2020 - 2022							Income 2020-2022	
		Expenditure 2020	Expenditure 2021	Expenditure 2022	Expenditure 2020-2022	Disposals	Grants	Levies	Loans	Other		Revenue
	MISCELLANEOUS SERVICES - PROGRAMME 8											
20188004	Civic buildings	250,000	250,000	250,000	750,000	-	-	-	-	-	-	-750,000
20188000	Integrated Housing Computer System	331,600	159,400	-	491,000	-	-	-	-	-	-	-491,000
20198001	New CRM and Telephone system	150,000	150,000	200,000	500,000	-	-	-	-	-	-	-500,000
20198002	Depot Re-structuring Project	2,500,000	1,500,000	-	4,000,000	-200,000	-	-	-	-	-	-4,000,000
20198000	Multi-media Expenditure Co Chamber	200,000	20,000	20,000	240,000	0	-	-	-	-	-	-240,000
20208001	Digital Internal Communications	100,000	-	-	100,000	-	-	-	-	-	-	-100,000
	Total Miscellaneous	3,534,600	2,079,400	470,000	6,081,000	200,000	-	-	-	5,881,000	-	6,081,000
	Overall Programmes	186,087,700	201,813,800	128,400,400	516,301,900	-59,728,000	-322,520,100	-67,502,100	0	-37,441,700	-29,110,000	-516,301,900

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €292,469,400 for the period 2020-2022.

2020	€73,590,300
2021 – 2022	€218,879,100

Key Projects include

- Social Housing Construction Programme
- Kilcarbery Joint Venture Housing Development
- Mixed Tenure Sites at Killinarden, Rathcoole and Clonburris
- Delivery under Part V of the Planning and Development Act 2000 (as amended)
- Traveller Accommodation Programme
- Energy Efficiency Programme
- Accelerated Housing Maintenance Programme (including Safety Works and Balgaddy Special Works)

Social Housing Construction Programme

Provision is made for delivery of a range of social housing construction projects proposed, planned and under construction including:

- Proposed Projects (Subject to Part 8 Planning)
These include proposed developments at Old Bawn, Lindisfarne, St. Ronan's and Rossfield with potential to deliver more than 60 homes subject to Part 8 planning approval
- Planned Developments with Part 8 Approval
Social housing developments at Mayfield, Homeville, St. Catherine's, Templeogue Village and Greenfort with Part 8 approval for 84 homes are due to commence on site in 2020. Funding is also provided for a further 203 new social homes approved for sites at Balgaddy, New Nangor Road and St. Marks
- Capital Assistance Scheme Projects Under Construction
Two projects currently under construction will deliver 14 homes at Collinstown Grove and Old Nangor Road in partnership with Túath Housing and Dublin Simon respectively in 2020

Kilcarbery Joint Venture Housing Development

Subject to planning approval, the Kilcarbery joint venture housing development will deliver 1,034 new homes which will include 310 social homes and 50 discounted affordable homes together with associated infrastructure, community and retail/business facilities.

Mixed Tenure Sites at Clonburris (Phase 1), Killinarden and Rathcoole

Council owned sites at Clonburris (Phase 1), Killinarden and Rathcoole have the potential, subject to planning approval, for initial delivery of over 1,000 new homes including 535 affordable homes and 285 social homes. Funding has been approved by the Department of Housing, Planning & Local Government under the Serviced Sites Fund to contribute towards the infrastructural works to enable housing delivery on these sites.

Part V Housing Supply

Funding to acquire additional social homes through 10% of all planning permissions under Part V of the Planning and Development Act 2000 (as amended) will continue in 2020-2022 with continued activity in home construction expected to deliver increasing numbers of social homes.

Energy Efficiency Programme

Funding will continue to improve the energy efficiency of our older housing stock through retrofitting works. These upgrade works include complete attic insulation/ventilation, pumping of cavity walls, bathroom/kitchen ventilation and draft proofing measures resulting in warmer homes and lower energy costs for our housing tenants.

Accelerated Housing Maintenance Programme

The planned maintenance programme will primarily accelerate the replacement of older windows and doors in tenants' homes following a housing stock survey.

This programme also provides for painting of older persons' housing developments and communal areas in multi-household developments as well as a range of safety works including installation/replacement smoke/heat monitors, carbon monoxide monitors and window restrictors.

In addition, a specific programme of maintenance, upgrade and safety works is also planned for Balgaddy estate.

Traveller Accommodation Programme

In 2020, we will progress the implementation of our Traveller Accommodation Programme 2019-2024 by prioritising the re-development of existing sites at Owendoher Haven and Oldcastle Park in consultation with local families as well as pursuing new Traveller accommodation developments in Adamstown SDZ.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €74,207,700 for the period 2020 – 2022.

2020	€33,328,900
2021-2022	€40,878,800

Key Projects include

- Adamstown (R120) / Nangor (R134) Road Improvement Scheme
- Celbridge Link Road
- Tallaght Mobility Hub and Interchange
- New street connections into Cookstown from Airton Road and Belgard North Road
- New civic square and pedestrian links in Tallaght Town Centre
- NTA Funded Sustainable Transport Projects
- Dodder Greenway Cycle & Pedestrian Route
- LED lighting upgrades
- Village /District Enhancements Programme
- Footpath refurbishment and cycle lane upgrade programme

Adamstown (R120) and Nangor (R134) Road Improvement Scheme

This Scheme delivers road improvement works on the Nangor Road from its junction with the R120 Adamstown Road east to Kilcarbery / Profile Business Parks, (a distance of 1.7km,) and a re-alignment of the R120 from the Junction with the R134 to a point south of the R120 Bridge over the Railway. The Road is now complete, but during 2020 defects and snagging works will continue. The spend will be on the close out of the project.

Celbridge Link Road [LIHAF Scheme]

This LIHAF funded scheme is an essential new link road that connects the Adamstown SDZ lands into the R403 and the N4. The link road will ensure the continued provision of new and affordable homes on this important regeneration site. Construction of the road will commence on site in Q1 2020 and will be due for completion in mid-2021.

Tallaght Mobility Hub and Interchange

This is a Project to improve interchange between all modes of public transport including Luas, bus, cycle, pedestrian and taxi. This new mobility will provide significantly improved access to Tallaght Town Centre with a dedicated interchange facility and an associated increase in bus services. This enhancement will support improvements to the surrounding public realm and the refurbishment and expansion of The Square Shopping Centre. Detailed design will be progressed in 2020 with works expected to commence on site in 2021.

New streets connections into Cookstown Tallaght from Airton Road and Belgard North

Two new streets will be delivered that will better connect the existing Town Centre of Tallaght and the surrounding residential areas into Cookstown. The first is a new street from Belgard North Road to Cookstown Way with works commencing on site in December 2019. The second is a new connection from Airton Road to Cookstown Way, with detailed design and land assembly progressing in 2020.

New Civic Square and Pedestrian Links in Tallaght Town Centre

URDF funding will support the delivery of new civic spaces and new connections into Tallaght Town Centre from the surrounding regeneration lands and existing residential communities. These interventions will improve the public realm, thereby encouraging people to walk and cycle across the Town Centre. The detailed design will be progressed in 2020 and works will start on site in 2021.

NTA Funded Sustainable Transport Projects

The NTA will continue to fund a programme of sustainable transport projects across the County. Working with the NTA during 2020 the intention is to move towards a longer-term funding programme whereby a set of strategic projects with associated funding are agreed that can then be delivered over a longer period. These projects will be focused on encouraging a modal shift from private vehicle to more sustainable modes of transport. In 2020 the following NTA sustainable transport projects will be progressed including:

- Monastery Road works
- Grange Road works
- N81 upgrades including Jobstown junction works
- Wellington Lane works

Dodder Greenway

This is a major regional project to provide a shared pedestrian and cycle route from Dublin City Centre to the Dublin Mountains. Detailed design work was progressed on the scheme in 2016 and a Statutory Public Consultation process has concluded. This allows for construction of a first phase of the scheme to commence in early 2020. A grant from the ERDF towards construction is approved.

LED lighting upgrade

Over the 3 years of this Capital Programme the Council will seek to upgrade 6,000 SOX lights to new and more efficient LED lights. This will be on top of the 10,000 upgrades already completed. It will leave a further 6,500 lights in need upgrade in the following years. This work will help the Council to meet its carbon saving targets as identified by Codema.

Village & District Enhancement Programme

In 2019 a Village Renewal Scheme in Saggart will be completed. In 2020 works will be completed in Templeogue and schemes will be progressed for Lucan and Clondalkin Villages. In addition, a new programme of District Enhancements will be agreed with Council to deliver improvements across a series of district centers in the County.

Footpath Refurbishment and Cycle Lane Upgrade Programme

Works to repair, replace and provide new footpaths as well as works to upgrade and provide new dedicated cycle lanes will take place across the entire Council.

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €28,170,000 for the period 2020 – 2022.

2020	€12,785,000
2021 – 2022	€15,385,000

Key Projects include

- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- Dublin Urban River LIFE
- Minor Surface Water Capital Works
- Flood Alleviation Minor Capital Works
- Local Infrastructure Housing Activation Fund (LIHAF)

Expenditure in this Programme group totals €28,170,000 for the period 2020 – 2022. 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. These schemes are Climate Change Adaptation actions and are included in the Climate Change Action Plan 2019-2024.

River Poddle Flood Alleviation Scheme

Following the severe flooding event of 24/25th October 2011 the OPW agreed and provided funding to undertake the Catchment Flood Risk Assessment & Management Study (CFRAMS) of the Poddle. Nicholas O'Dwyer Ltd. was appointed as consulting engineers for the Poddle Flood Alleviation Scheme in March 2018.

Works are currently being completed under Stage 1 – Preliminary Design with the focus on completing the Preliminary Design Report, the Environmental Impact Assessment Report and Planning Drawings for Part X Planning submission to An Bord Pleanála.

A focus has been placed on providing where possible nature-based solutions in this scheme, the extent of hard (concrete) flood defences required on the scheme has been reduced by 75% from the 3.5km recommended in the 2014 Poddle Options Report to approx. 800m.

The following have been completed as part of Stage 1 - the Threshold Survey of properties along the route, the Hydraulic and Hydrological analysis and the updating of the Flood Mapping for the catchment, the Construction Environment Management Plan, the Natura Impact Statement along with the Draft Environmental Impact Assessment Report. Site Investigation works have also progressed at various locations from Tymon North Park to Mount Argus.

The Part X Planning Application will be submitted to An Bord Pleanála in Q4 2019 when detailed design for the scheme will also commence. Anticipating planning approval, construction is currently estimated to commence in Q3/Q4 2020.

A steering group made up of the Office of Public Works (OPW), South Dublin County Council and Dublin City Council meet on a monthly basis to oversee the progress of this scheme. Information is on the website www.poddlesfas.ie

Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

The Whitechurch Stream Flood Alleviation Scheme has been identified as a viable scheme in the River Dodder CFRAMS Option Development Process. RPS Consulting Engineers have been appointed to the project. Following environmental impact screening of the scheme it was recommended by the consultant that planning would now have to be applied to An Bord Pleanála under Section 177AE of the Planning and Development Act 2000.

Since the recommendation a Natura Impact Statement, an Ecological Assessment Report and a Screening for Environmental Impact Assessment Report have been compiled which have included comprehensive Bat Surveys, Habitat Surveys and Flora and Fauna Surveys. The Cost Benefit Analysis for the scheme has also been completed. Topographic, Threshold, Utility and Invasive Species Surveys have been completed.

Following public information events, it is currently estimated that the planning submission to ABP will be in December 2019 where a decision on planning is expected to take 6 months.

Whitehall Road Flood Alleviation Scheme

This scheme involves the installation of a separate surface water collection system which will relieve the existing combined sewer network which is unable to cope with heavy rainfall. The scheme is estimated to cost in the region of €600k. Works done on the Poddle scheme will influence this scheme and the works here will follow the Poddle works.

Camac Flood Alleviation Scheme

The Camac CFRAM Cost-Benefit Analysis report did not show benefit in the delivery of this scheme as provided for in the CFRAM study. The OPW have confirmed funding for a further study of the river to look at the options again and to assess whether or not a cost beneficial scheme can be designed. It is proposed to carry out a further study that shall include the following flood risk management options:

- Culvert inlet screens
- Hard defenses (flood walls and embankments)
- Sealing manholes
- Replacement of deficient culvert sections

AECOM Ireland Ltd were appointed as technical consultants for the scheme in October 2019. Following the appointment of AECOM, a Steering Group has been formed consisting of representatives from the OPW, DCC and SDCC with DCC selected as the Lead Authority on the scheme.

Griffeen Flood Alleviation Scheme – Phase 3

It is proposed to carry out a study to include improvements to the Griffeen River Channel and culverts between the Nangor Road and Aylmer Road. Scoping will be carried out for the provision of Integrated Constructed Wetlands (ICW).

Water Quality Infrastructure - Wetlands Dublin Urban Rivers LIFE Project

The Dublin Urban Rivers Life (DURL) Project is a four-year project, in collaboration with Dún Laoghaire-Rathdown County Council (DLRCC), and part funded by the European LIFE Fund. The total project cost is estimated at €2.54 million, with staff recruited in 2019 and work on the ground to commence in 2020. The project will focus on urban river pollution and specifically pollution caused by domestic misconnections to the surface water drainage system.

SDCC is the lead authority on the project and the DURL Project aims to achieve good status for the Griffeen waterbody in SDCC and the Carrickmines waterbody in DLRCC, which are both currently at moderate status. The DURL Project will remove an estimated 960 water pollution sources in SDCC and DLRCC areas combined, through 12,000 door-to-door drainage assessments. One of the project's core objectives is to construct five integrated constructed wetlands in parks and green spaces in the river's catchments in SDCC. Details of the project can be accessed at the DURL Project website www.dublinriverlife.ie

Minor Surface Water Capital Works

Provision has been made for the following surface water minor capital works and assessments to be carried out during 2020 at a cost of €435k:

Rathcoole Park	Regrade Riverbank	€50,000
Tay Lane Rathcoole	Upsize Surface Water pipe	€80,000
Templeogue Village	New surface water pipeline	€25,000
Old Lucan Road	New surface water pipeline	€160,000
Corkagh Park	Flood alleviation works	€20,000
Butterfield Park	New surface water pipeline	€25,000
Woodville/Esker Lane	New surface water pipeline	€30,000
Palmerstown Woods	New surface water pipeline	€25,000
Adamstown Road	Remove SW Pumping Station	€20,000

Flood Alleviation Minor Capital Works

A provision has been made in 2020 of €250k for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations as follows: Camac, Poddle River, Jobstown Stream, Owendoher Stream, Mill Ponds & Camac Screen at Ballycragh Lake.

Local Infrastructure Housing Activation Fund (LIHAF)

Provision of €3.3 million has been made to deliver a pumping station, rising foul main and the spine road at Corkagh Grange which will form part of the housing development on the site. The water infrastructure will be approximately €1 million of this.

Provision of €3 million has also been made to deliver a surface water scheme in the Clonburris SDZ area. Work has commenced on a consultant brief for this project.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €47,917,500 for the period 2020 – 2022.

2020	€23,317,500
2021 – 2022	€24,600,000

Key Projects include

- Grange Castle (Grange Castle Business Park; Grange Castle South, Grange Castle West Lands & Grange Castle Pocket Park)
- Tourism Strategy Investment Fund
- Tallaght Stadium
- Enterprise / Innovation Centre
- Clonburris Infrastructure delivery

Grange Castle

A total 2020 capital spend of €7.4m has been provided for as follows:

- Grange Castle West access road and services €7.00m
- Grange Castle – Pocket Park €0.10m
- CCTV/Footpaths €0.30m

Tourism

In addition to spend on tourism related projects provided for in the Council's Revenue Budget and elsewhere in the Capital Programme a specific capital spend of €5.35m has been provided for 2020 as follows:

- Tourism Strategy flagship development (Proposed Dublin Mountains Visitor Centre) €5.0m
- Rathfarnham Castle Courtyard €0.10m
- Grand Canal Greenway €0.25m

Tallaght Stadium

The implementation of the recommendations of the 4th stand feasibility study will, subject to planning, commence construction in 2020. A sum of €4.0m has been provided in 2020 in this regard.

Innovation Centre

The Tallaght Innovation Centre project will, subject to planning, commence construction in 2020. A sum of €4.0m has been provided in 2020 in this regard.

Clonburris Infrastructure Delivery

The Clonburris SDZ planning scheme has now been agreed and published. The Council is progressing work on the associated pre-commencement conditions including work on infrastructure delivery and phasing. During 2020 this work will continue during which time detailed design, costs and a delivery programme will need to be agreed.

PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €2,200,000 for the period 2020 - 2022.

2020	€1,050,000
2021 – 2022	€1,150,000

Key Projects include

- Climate Change Action Fund
- Renewable Energy Project Arthurstown Landfill
- Newcastle Burial Grounds

Climate Change Action Fund

Responding to the impacts of Climate Change is a key focus for this Local Authority. Provision of €900,000 has been made during the 3 year programme for the development of a fund to progress Climate Change Adaptation and Mitigation innovation measures arising from the SDCC Climate Change Action Plan 2019 - 2024 that will support the delivery of a 33% improvement in the council's energy efficiency by 2020, and 50% by 2030, a 40% reduction in the council's greenhouse gas emissions by 2030 and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events.

Arthurstown Landfill

Renewable Energy Project Cost estimated at €1,000,000 which will be programmed over 2020 and 2021.

Newcastle Burial Grounds

The three-year programme provides for the further development of the Islamic Section of Newcastle Cemetery.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €65,256,300 for the period 2020-2022.

2020	€38,484,400
2021 – 2022	€26,771,900

Key Projects include

- N81 Landscape Improvement Scheme
- Astro Pitch Programme
- Teen Space Programme
- Regional Parks Playground Refurbishment Programme
- Provision of Allotments
- Dodder Valley Park Mount Carmel Recreational Facilities
- Pavilions Programme
- Corkagh Park Study Implementation
- Park Boundary Improvements
- Future large-scale recreational facility replacement
- Kiltipper Park Development
- DTTAS Sports Capital Grant schemes
- LIHAF Schemes – Tandy's Lane & Airlie Park
- URDF Funded Schemes
- North Clondalkin Library
- Castletymon Library
- Arts Projects
- Lucan Swimming Pool
- Development, Acquisition and Upgrade of Community Centres
- Saggart Community Centre
- Orchard Lane Community Centre, Clondalkin;
- Balgaddy Community Centre
- Community facility in Newcastle
- LEADER Seed Funding
- Refurbishment of Rathcoole & Rathfarnham Courthouses

PARKS AND PLAYGROUNDS

Teen Space Programme

Delivery of the Teen Space Programme commenced in 2019, with detailed design and tender processes. This programme will continue into 2020 and 2021 with a provision of provision of €990k for 2020.

Astro Pitch Programme

Provision of €1,000,000 has been made in 2020 to commence the delivery of an Astro Pitch Programme; this project to commence following the completion of a Sports Pitch Strategy which will be completed in early 2020.

Regional Parks Playground Refurbishment Programme

The proposed works programme includes the finalisation of the Playground Refurbishment Programme for the Regional Park Playgrounds with the completion of Corkagh Park regional playground.

N81 Landscape Improvement Scheme

A further €1.095 m is allocated over the 3 year programme to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor and to broaden the scope of the scheme to include the Belgard and Embankment Roads which will enhance the visual amenity and improve physical connectivity along these routes.

Provision of Allotments & Facilities

It is proposed to address the waiting list for allotments in the county through the provision of €100k in 2020 for the expansion of allotments throughout the county.

Dodder Valley/Mount Carmel Recreational Facilities

€250k has been allocated in 2020 for the provision of recreational facilities at Mount Carmel in the Firhouse Road section of the Dodder Valley Park. Funding has also been allocated in the capital budget for the provision of a playground at Dodder Valley which has recently been granted Part 8 approval. 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.

Sports Pavilions Programme

A countywide pavilion construction programme is underway in respect of the first three locations listed in the Pavilion Strategy and Construction Programme agreed for Dodder Valley Oldbawn (construction currently underway), Griffeen Valley Park, and Corkagh Park (ORR).

Corkagh Park Study Implementation

The Strategy is estimated to cost €5m. Detailed costings of the various initiatives proposed are being prepared on the major elements of the Strategy and will be rolled out over the duration of the programme.

Future Large-scale Recreational Facility Replacement

Provision of €225k is provided in the 3-year capital budget to develop a fund to allow for the larger recreational facilities currently under planning / development and also to make provision over time to allow for their future replacement.

Parks Boundary Improvements

Provision of approx. €500k has been made in 2020 to accommodate and enhance existing parks boundaries, gateways and entrance works.

Kiltipper Park Development

The development of the lands at Kiltipper into an ecological parkland commenced in 2019. Provision of €100,000 is allowed in 2020 to continue this development.

DTTAS Funded Schemes

Provision has been made over the 3-year Capital Programme to progress schemes funded by the Sports Capital Grant Programmes, this includes large scale facilities already subject to grant approval.

URDF Funded Schemes

Provision has been made to progress public realm schemes for the Tallaght area, subject to recent application for funding to the Urban Regeneration Development Fund.

Local Infrastructure Housing Activation Fund (LIHAF)

Provision of approx. €14.6m has been made through LIHAF for the construction of Tandy's Lane Park and Airlie Park at Adamstown SDZ.

Templeogue Intergenerational Project

This project will deliver an intergenerational centre to facilitate community use at Tymon Park close to the Wellington Road entrance. €1.2 m has been allocated to deliver this project over the next 3 years.

LIBRARIES

Specific projects have been provided for in Libraries in the sum of €6.42m – the key projects being the completion of new libraries at North Clondalkin and Castletymon.

- North Clondalkin Library €3.60m
- Castletymon Library €2.00m
- Study on Library service in West of County €0.20m
- Mobile Library €0.50m
- ICT €0.12m

ARTS PROJECTS

A provision of €120k has been provided in 2020 for the adoption of a new In Context Public Art Programme.

COMMUNITY FACILITIES

Lucan Swimming Pool

Construction work will continue on Lucan swimming pool in 2020 with a view to opening the facility in early 2021. This project is supported by funding from the Department of Transport, Tourism and Sport.

Development, Acquisition and Upgrades of Community Centres

Funding is provided for the development, acquisition and refurbishment/redevelopment works for community centres including:

- Extension and upgrade works to the newly acquired Saggart Community Centre
- Internal fit-out of Orchard Lane Community Centre for use by older persons'/community groups in Clondalkin upon completion of the transfer of the property into Council ownership
- Community facility in conjunction with the new housing development in Balgaddy
- Provision for a community facility in Newcastle

These projects are supplemented by provision for additional upgrade works to various existing community centres and facilities in the County.

LEADER Seed Funding

Provision has been made to support eligible projects in rural parts of the County in their applications for funding under the EU LEADER Programme 2014-2020.

Rathcoole & Rathfarnham Courthouses

Provision has been made for refurbishments works required to upgrade and improve the amenity and community use of both facilities.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €6,081,000 for the period 2020 – 2022.

2020	€3,531,600
2021 – 2022	€2,549,400

Key Projects include

Maintenance and Refurbishment Works

A provision of €750k has been included for the upgrading of corporate facilities and buildings.

Funding of €500k is provided to resource the necessary Customer Service and telephone system improvements in a General Data Protection Regulation compliant environment and to enable digital transformation of customer services.

Funding of €4m is being provided for the implementation of a significant programme of improvements and the reorganisation of Council depots to ensure they are fit for purpose and their locations support modern service delivery requirements.

Funding of €491k has been provided for the development and roll out of the new Housing IT system.