

**South Dublin County Council**  
Comhairle Contae Átha Cliath Theas

# **3 Year Capital Programme 2021 - 2023**



# Capital Programme 2021-2023

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

Re: 3 Year Capital Programme 2021 – 2023

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 programme is also reflective of national policy in areas such as the programme for government, the national planning framework and national climate action initiatives.

Notwithstanding the difficult circumstances in which we find ourselves, significant progress was made throughout 2020 in the planning, commencement and completion of projects covering our entire spectrum of activities. This progress was reflected in projects related to housing, library provision, recreation and amenity, enterprise and innovation, transportation, flood alleviation, energy efficiency and climate action. The social, psychological and economic value of this capital investment, as we emerge from a very challenging public health and economic crisis, cannot be understated. The positive impact on employment, the local economic investment multiplier effect and the positive contribution to the quality of life for present and future generations are all understood by this very comprehensive programme. All the projects are realistic and funding streams have been identified. The programme is fully aligned to the objectives of our Corporate and County Development Plans.

The cumulative impact of the projects seeks to address a number of key priorities and challenges including:

- The accelerated provision of social and affordable housing, together with a comprehensive programme of planned maintenance and energy retrofitting for existing stock
- The regeneration of our towns, villages and district centres most notable the significant works to upgrade the centre of Tallaght
- The advancement of planning districts, including Clonburris SDZ to cater for our anticipated population growth
- The completion of numerous climate action initiatives including flood alleviation schemes, public lighting replacements, EV charging, district heating, fleet decarbonisation, energy retrofit and mobility management with an emphasis on reduced car usage
- The provision of significant community infrastructure to meet the needs of expanding communities and those planned for the future

The Programme as presented is both necessary and attainable for the reasons outlined. I will keep Members advised of progress through the normal management reporting process.

Yours sincerely,



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Daniel McLoughlin  
Chief Executive

## Capital Expenditure 2021 - 2023

<i>Programme</i>	<i>Expenditure 2021</i>	<i>Expenditure 2022</i>	<i>Expenditure 2023</i>	<i>Total Expenditure 2021-2023</i>
Housing and Building	€60,866,500	€133,818,900	€102,903,000	€297,588,400
Road Transport & Safety	€40,448,800	€44,331,700	€32,998,800	€117,779,300
Surface Water and Flood Relief Works	€14,857,500	€9,485,000	€4,435,000	€28,777,500
Development Management	€22,935,000	€16,575,000	€12,465,000	€51,975,000
Environmental Services	€1,285,000	€425,000	€425,000	€2,135,000
Recreation and Amenity	€38,040,400	€17,420,900	€10,456,600	€65,917,900
Miscellaneous	€3,359,400	€1,950,000	€450,000	€5,759,400
<b>Total</b>	<b>€181,792,600</b>	<b>€224,006,500</b>	<b>€164,133,400</b>	<b>€569,932,500</b>

## Capital Programme 2021-2023 - Expenditure and Income

Programme	Total							Total Income 2021-2023
	Expenditure 2021-2023	Disposals	Grants	Levies	Loans	Other	Revenue	
Housing and Building	€297,588,400	€486,700	€258,859,200	€0	€0	€25,000,000	€13,242,500	€297,588,400
Road Transport & Safety	€117,779,300	€0	€84,121,000	€18,058,900	€0	€0	€15,599,400	€117,779,300
Surface Water and Flood Relief Works	€28,777,500	€0	€14,163,700	€4,083,800	€0	€270,000	€10,260,000	€28,777,500
Development Management	€51,975,000	€9,675,000	€13,165,000	€8,600,000	€0	€0	€20,535,000	€51,975,000
Environmental Services	€2,135,000	€0	€225,000	€260,000	€0	€0	€1,650,000	€2,135,000
Recreation and Amenity	€65,917,900	€0	€17,484,000	€36,134,800	€0	€1,264,200	€11,034,900	€65,917,900
Miscellaneous	€5,759,400	€4,000,000	€0	€0	€0	€0	€1,759,400	€5,759,400
<b>Total</b>	<b>€569,932,500</b>	<b>€14,161,700</b>	<b>€388,017,900</b>	<b>€67,137,500</b>	<b>€0</b>	<b>€26,534,200</b>	<b>€74,081,200</b>	<b>€569,932,500</b>
%		2.5%	68.1%	11.8%	0.0%	4.7%	13.0%	100.0%

CA In Contractual Arrangement  
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2021 - 2023					PROJECTED FUNDING 2021 - 2023						
Project Ref.	Project Description	Expenditure 2021	Expenditure 2022	Expenditure 2023	Expenditure 2021-2023	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2021-2023
<b>HOUSING AND BUILDING - PROGRAMME 1</b>													
PF	20181002 Homeville (Social Build Programme)	2,629,700	751,300	375,700	3,756,700	-	-3,756,700	-	-	-	-	-	-3,756,700
PF	20181008 Disabled Persons works	550,000	550,000	550,000	1,650,000	-	-1,485,000	-	-	-	-165,000	-	-1,650,000
PF	20181011 Energy Efficiency Programme	1,500,000	1,500,000	1,500,000	4,500,000	-	-4,500,000	-	-	-	-	-	-4,500,000
CA	20181019 Kicaherry Mixed Tenure Project: Social Res 30%	1,000,000	18,000,000	25,000,000	44,000,000	-	-44,000,000	-	-	-	-	-	-44,000,000
PF	20191000 St. Marks Avenue (Social Build Programme)	5,635,500	3,381,300	1,073,800	10,090,600	-	-10,090,600	-	-	-	-	-	-10,090,600
PF	20191000 Nangor Road (Eircrom Site) (Social Housing Build Programme)	5,306,500	18,572,600	1,814,900	25,694,000	-	-25,694,000	-	-	-	-	-	-25,694,000
PF	20191000 Balgaddy (Social Build Programme)	3,803,800	13,313,500	1,850,900	18,968,200	-	-18,968,200	-	-	-	-	-	-18,968,200
PF	20191000 Templeogue, Riverside Cottages	1,520,000	760,000	253,300	2,533,300	-	-2,533,300	-	-	-	-	-	-2,533,300
PF	20191000 Greenfort Gardens	394,900	43,900	-	438,800	-	-438,800	-	-	-	-	-	-438,800
CA	20191000 Kicaherry LHAf (Access Road)	1,946,700	216,300	-	2,163,000	-486,700	-1,622,200	-	-	-	-54,100	-	-2,163,000
PF	20191002 St. Cathrines Knockmore (Social Build Programme)	2,031,600	580,500	290,200	2,902,300	-	-2,902,300	-	-	-	-	-	-2,902,300
PF	20191003 Riversdale, Clondalkin (Social Build Programme)	4,559,900	3,647,900	912,000	9,119,800	-	-9,119,800	-	-	-	-	-	-9,119,800
PF	20211001 Social Housing Construction Programme	3,335,000	22,425,000	31,487,000	57,247,000	-	-57,247,000	-	-	-	-	-	-57,247,000
PF	20211002 LA Acquisitions	13,500,000	13,500,000	13,500,000	40,500,000	-	-40,500,000	-	-	-	-	-	-40,500,000
CA	20211003 Accelerated Housing Maintenance Programme	5,000,000	4,250,000	-	9,250,000	-	-	-	-	-	-9,250,000	-	-9,250,000
CA	20211004 Balgaddy Planned Maintenance	350,000	150,000	-	500,000	-	-	-	-	-	-500,000	-	-500,000
PF	20211005 Safety Works - Social Housing Stock	340,000	330,000	330,000	1,000,000	-	-	-	-	-	-1,000,000	-	-1,000,000
PF	20211006 Serviced Sites Fund Approved Projects - Rathcoole	-	1,500,000	2,212,000	3,712,000	-	-3,303,700	-	-	-	-408,300	-	-3,712,000
PF	20211007 Serviced Sites Fund Approved Projects - Killmarden	-	6,000,000	3,987,000	9,987,000	-	-8,888,400	-	-	-	-1,088,600	-	-9,987,000
PF	20211008 Serviced Sites Fund Approved Projects - Clonburiss	2,000,000	4,968,000	-	6,968,000	-	-6,201,500	-	-	-	-766,500	-	-6,968,000
PF	20211009 CAS Construction	2,462,900	878,600	266,200	3,607,700	-	-3,607,700	-	-	-	-	-	-3,607,700
PF	20211010 Clonburiss Phase 1 Affordable Housing	-	12,500,000	12,500,000	25,000,000	-	-	-	-	-25,000,000	-	-	-25,000,000
PF	20211011 Traveller Accommodation Upgrade/Construction Programme	3,000,000	6,000,000	5,000,000	14,000,000	-	-14,000,000	-	-	-	-	-	-14,000,000
<b>Total Housing and Building</b>		<b>60,866,500</b>	<b>133,818,900</b>	<b>102,903,000</b>	<b>297,588,400</b>	<b>486,700</b>	<b>-258,859,200</b>	<b>-</b>	<b>-</b>	<b>-25,000,000</b>	<b>-13,242,500</b>	<b>-</b>	<b>297,588,400</b>

CA In Contractual Arrangement  
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2021 - 2023					PROJECTED FUNDING 2021 - 2023						
Project Ref.	Project Description	Expenditure 2021	Expenditure 2022	Expenditure 2023	Expenditure 2021-2023	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2021-2023
<b>ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2</b>													
CA	20182000	Grange Road Cycle Track Phase 2	2,300,000	-	-	2,300,000	-	-2,300,000	-	-	-	-	-2,300,000
CA	20182000	Canal Loop Greenway Study (linking Grand & Royal Canals)	200,000	4,500,000	4,700,000	9,400,000	-	-9,400,000	-	-	-	-	-9,400,000
CA	20182001	N4 To Leixlip	60,000	9,000	9,000	78,000	-	-78,000	-	-	-	-	-78,000
CA	20182002	N7 To Kildare County Boundary	6,000	14,000	4,000	24,000	-	-24,000	-	-	-	-	-24,000
CA	20182003	M50 Improvements Land Purchases	10,000	4,000	609,000	623,000	-	-623,000	-	-	-	-	-623,000
CA	20182005	Firhouse Road IV Stage 2	275,000	2,900	275,000	552,900	-	-	-552,900	-	-	-	-552,900
CA	20182007	R120 Adamstown Road Improvement Scheme	470,000	574,000	574,000	1,618,000	-	-	-1,618,000	-	-	-	-1,618,000
CA	20182008	On Street Parking	100,000	100,000	100,000	300,000	-	-	-	-	-300,000	-	-300,000
PF	20182010	Celbridge Link Road (LHAF)	4,000,000	433,000	-	4,433,000	-	-2,671,000	-1,762,000	-	-	-	-4,433,000
CA	20182011	Footpath Refurbishment Central Tallaght Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20182012	Footpath Refurbishment Lucan Electoral Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20182014	Footpath Refurbishment South Tallaght Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20182015	Footpath Refurbishment Clondalkin Electoral Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20182016	Structural Repairs (public lighting column replace)	1,650,000	1,800,000	1,800,000	5,250,000	-	-	-300,000	-	-4,950,000	-	-5,250,000
PF	20182018	Wellington Road Cycle & Pedestrian Facilities	6,800,000	6,800,000	-	13,600,000	-	-13,600,000	-	-	-	-	-13,600,000
CA	20182020	N81 Lobstown Junction	3,100,000	-	-	3,100,000	-	-3,100,000	-	-	-	-	-3,100,000
CA	20182021	Monastery Road Walking Route	100,000	-	-	100,000	-	-100,000	-	-	-	-	-100,000
PF	20182022	River Dodder Cycle & Pedestrian Route	9,000,000	9,000,000	-	18,000,000	-	-18,000,000	-	-	-	-	-18,000,000
PF	20182024	Tallaght Transport Interchange / Tallaght Mobility Hub	-	2,000,000	2,000,000	4,000,000	-	-4,000,000	-	-	-	-	-4,000,000
CA	20182030	Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	-	-	-	-	-900,000	-	-900,000
PF	20182032	Belgard North Link Road URDF	200,000	-	-	200,000	-	-	-200,000	-	-	-	-200,000
CA	20192000	Belgard to ORR (Embankment Rd Extension)	3,000	4,000,000	3,000	4,006,000	-	-	-	-	-	-	-4,006,000
PF	20192000	Knocklyon Permeability Link	-	1,000,000	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000
PF	20192000	District Enhancements	650,000	650,000	650,000	1,950,000	-	-	-	-	-1,950,000	-	-1,950,000
CA	20202001	Footpath Refurbishment Rathfarnham Templeogue Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20202002	Footpath Refurbishment Firhouse Bohernabreena Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20202003	Footpath Refurbishment Palmerstown Fonthill Area	171,400	171,400	171,400	514,200	-	-	-	-	-514,200	-	-514,200
CA	20202004	Airton Road Extension URDF	5,500,000	2,270,000	-	7,770,000	-	-750,000	-7,020,000	-	-	-	-7,770,000
PF	20202005	Belgard Civic Plaza URDF	1,066,600	2,133,300	-	3,199,900	-	-2,399,925	-799,975	-	-	-	-3,199,900
PF	20202006	Belgard Civic Square & Pedestrian Link URDF	533,400	1,066,700	-	1,600,100	-	-1,200,075	-400,025	-	-	-	-1,600,100
PF	20212001	Cycle Links & Upgrades	400,000	500,000	500,000	1,400,000	-	-	-1,400,000	-	-	-	-1,400,000
PF	20212002	School Streets	125,000	125,000	125,000	375,000	-	-375,000	-	-	-	-	-375,000
PF	20212003	Cycle South Dublin	-	4,000,000	20,000,000	24,000,000	-	-24,000,000	-	-	-	-	-24,000,000
CA	20212004	Village Initiatives Lucan	1,000,000	1,500,000	-	2,500,000	-	-500,000	-	-	-2,000,000	-	-2,500,000
CA	20212005	Village Initiatives Templeogue	1,300,000	-	-	1,300,000	-	-	-	-	-1,300,000	-	-1,300,000
PF	20212006	Local Signage	100,000	350,000	150,000	600,000	-	-	-	-	-600,000	-	-600,000
<b>Total Roads Transport &amp; Safety</b>		<b>40,448,800</b>	<b>44,331,700</b>	<b>32,998,800</b>	<b>117,779,300</b>	<b>-</b>	<b>-84,121,000</b>	<b>-18,058,900</b>	<b>-</b>	<b>-</b>	<b>-15,599,400</b>	<b>-</b>	<b>117,779,300</b>



CA In Contractual Arrangement  
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2021 - 2023				PROJECTED FUNDING 2021 - 2023							
		Expenditure 2021	Expenditure 2022	Expenditure 2023	Expenditure 2021-2023	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2021-2023
<b>SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3</b>													
CA 20183001	Flood Alleviation Minor Capital Works	685,000	685,000	685,000	2,055,000	-	-	-	-	-	-	-	-2,055,000
PF 20183002	Griffreen Flood Alleviation Phase 3	450,000	550,000	-	1,000,000	-	-	-	-	-	-	-	-1,000,000
PF 20183003	Owendorfer Flood Relief Works (Minor Flood Works - Owendorfer Ph. 2)	250,000	250,000	250,000	750,000	-	-	-	-	-	-	-	-750,000
PF 20183004	Camac Flood Alleviation Scheme	1,000,000	2,800,000	2,800,000	6,600,000	-	-1,000,000	-	-	-	-5,600,000	-	-6,600,000
PF 20183006	Whitechurch Stream Flood Alleviation Scheme	1,504,900	200,000	-	1,704,900	-	-1,504,900	-200,000	-	-	-	-	-1,704,900
PF 20183007	River Poddle Flood Alleviation Scheme	3,358,800	1,800,000	200,000	5,358,800	-	-3,700,000	-1,658,800	-	-	-	-	-5,358,800
PF 20183011	Clonburris SDZ Surface Water Upgrade Works Pumping Station LIHAF	750,000	750,000	-	1,500,000	-	-1,125,000	-375,000	-	-	-	-	-1,500,000
PF 20183013	Dublin Urban Rivers LIFE Project	858,800	1,000,000	700,000	2,558,800	-	-1,208,800	-	-	-270,000	-1,080,000	-	-2,558,800
PF 20183014	Heatnet Project	4,500,000	-	-	4,500,000	-	-4,500,000	-	-	-	-	-	-4,500,000
PF 20213001	Shirkeen Flood Alleviation	450,000	500,000	50,000	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
PF 20213002	Whitehall Road Flood Alleviation Scheme	200,000	200,000	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF 20213003	Clonburris SDZ Kishogue Attenuation	750,000	750,000	-	1,500,000	-	-1,125,000	-375,000	-	-	-	-	-1,500,000
PF 20213004	SuDS Design & Guidance Document	100,000	-	-	100,000	-	-	-75,000	-	-	-25,000	-	-100,000
	<b>Total Surface Water and Flood Relief Works</b>	<b>14,857,500</b>	<b>9,485,000</b>	<b>4,435,000</b>	<b>28,777,500</b>	<b>-</b>	<b>-14,163,700</b>	<b>-4,083,800</b>	<b>-</b>	<b>-270,000</b>	<b>-10,260,000</b>	<b>-</b>	<b>28,777,500</b>
<b>DEVELOPMENT MANAGEMENT - PROGRAMME 4</b>													
CA 20184000	Grand Canal Greenway	100,000	-	-	100,000	-100,000	-	-	-	-	-	-	-100,000
PF 20184002	Rathlinham Castle - Courtyard & Stables Project	400,000	-	-	400,000	-	-	-	-	-	-400,000	-	-400,000
PF 20184003	Tallaght Stadium North Stand (4th Stand)	5,200,000	2,500,000	-	7,700,000	-	-3,000,000	-3,700,000	-	-	-1,000,000	-	-7,700,000
CA 20184005	Land Disposal re Rail Order	25,000	25,000	25,000	75,000	-75,000	-	-	-	-	-	-	-75,000
CA 20184008	CCTV Grange Castle Business Park	50,000	50,000	50,000	150,000	-150,000	-	-	-	-	-	-	-150,000
PF 20184009	Grangecastle Outbuildings	50,000	250,000	500,000	800,000	-800,000	-	-	-	-	-	-	-800,000
CA 20184012	Grange Castle West Access Road	8,000,000	500,000	-	8,500,000	-8,500,000	-	-	-	-	-	-	-8,500,000
CA 20184013	Grange Castle Pocket Park	50,000	-	-	50,000	-50,000	-	-	-	-	-	-	-50,000
PF 20184015	Dublin Mountains Visitor Centre	500,000	5,000,000	9,500,000	15,000,000	-	-5,000,000	-	-	-	-10,000,000	-	-15,000,000
CA 20194000	Built Heritage Projects	100,000	-	-	100,000	-	-	-	-	-	-100,000	-	-100,000
PF 20194000	Rathcoole Masterplan	1,350,000	-	-	1,350,000	-	-	-1,350,000	-	-	-	-	-1,350,000
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	500,000	300,000	-	800,000	-	-300,000	-500,000	-	-	-	-	-800,000
PF 20194001	Innovation Centre	5,560,000	6,950,000	1,390,000	13,900,000	-	-4,865,000	-	-	-	-9,035,000	-	-13,900,000
PF 20214001	Tallaght Heritage Centre Feasibility & Design	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000
	<b>Total Development Management</b>	<b>22,955,000</b>	<b>16,575,000</b>	<b>12,465,000</b>	<b>51,975,000</b>	<b>-9,675,000</b>	<b>-13,165,000</b>	<b>-8,600,000</b>	<b>-</b>	<b>-</b>	<b>-20,535,000</b>	<b>-</b>	<b>51,975,000</b>
<b>ENVIRONMENTAL SERVICES - PROGRAMME 5</b>													
PF 20185002	Newcastle Burial Grounds Islamic Foundation of Ireland	200,000	25,000	25,000	250,000	-	-	-	-	-	-250,000	-	-250,000
PF 20195001	Climate Innovation Fund	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-	-900,000
PF 20215001	Arthurstown Sustainable Energy Upgrade	85,000	-	-	85,000	-	-	-85,000	-	-	-	-	-85,000
PF 20215002	Bohemabreen Burial Ground Extension	500,000	-	-	500,000	-	-	0	-	-	-500,000	-	-500,000
PF 20215003	EV Regional Strategy	100,000	100,000	100,000	300,000	-	-225,000	-75,000	-	-	-	-	-300,000
PF 20215004	Arthurstown Energy Project (Phase 2) Solar PV Study	100,000	100,000	-	200,000	-	-	-100,000	-	-	-	-	-100,000
	<b>Total Environmental Services</b>	<b>1,285,000</b>	<b>425,000</b>	<b>425,000</b>	<b>2,135,000</b>	<b>-</b>	<b>-225,000</b>	<b>-260,000</b>	<b>-</b>	<b>-</b>	<b>-1,650,000</b>	<b>-</b>	<b>2,135,000</b>

CA	PF	Project Ref.	Project Description	PROJECTED EXPENDITURE 2021 - 2023		PROJECTED FUNDING 2021 - 2023							Income	2021-2023	
				Expenditure 2021	Expenditure 2022	Expenditure 2023	Disposals	Grants	Levies	Loans	Other	Revenue			
				2021	2022	2023	2021-2023								
<b>RECREATION AND AMENITY - PROGRAMME 6</b>															
CA		20186000	Civic Theatre Refurbishment	20,000	-	-	20,000	-	-	-	-	-	-	-	-20,000
PF		20186001	Lucan Swimming Pool	9,000,000	1,000,000	-	10,000,000	-	-	-	-	-	-	-	-10,000,000
PF		20186002	Mobile Libraries	200,000	100,000	100,000	400,000	-	-	-	-	-	-	-	-400,000
PF		20186003	Libraries ICT Projects	50,000	50,000	50,000	150,000	-	-	-	-	-	-	-	-150,000
CA		20186004	North Clondalkin Library	700,000	-	-	700,000	-	-	-	-	-	-	-	-700,000
CA		20186006	Castletymon Library	100,000	-	-	100,000	-	-	-	-	-	-	-	-100,000
CA		20186008	Tandy's Lane Park - Adamstown SDZ LHAF	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-2,000,000
CA		20186009	Airlee Park - Adamstown SDZ LHAF	8,000,000	-	-	8,000,000	-	-	-	-	-	-	-	-8,000,000
CA		20186011	Jobstown BMX	50,000	-	-	50,000	-	-	-	-	-	-	-	-50,000
CA		20186016	Regional Parks Playground Refurbishment Programme	380,000	-	-	380,000	-	-	-	-	-	-	-	-380,000
PF		20186017	Future largescale recreational facility replacement	150,000	150,000	150,000	450,000	-	-	-	-	-	-	-	-450,000
PF		20186022	Construction Works Fiarstown Allotments	154,000	50,000	50,000	254,000	-	-	-	-	-	-	-	-254,000
PF		20186023	Dublin Mountain Trails (DMP)	150,000	-	-	150,000	-	-	-	-	-	-	-	-150,000
CA		20186024	Playspaces (5 Remaining Projects)	100,000	-	-	100,000	-	-	-	-	-	-	-	-100,000
CA		20186025	Dodder Valley Mount Carmel Recreational Facilities	200,000	-	-	200,000	-	-	-	-	-	-	-	-200,000
CA		20186026	N81 Improvement Works	1,775,300	250,000	250,000	2,275,300	-	-	-	-	-	-	-	-2,275,300
CA		20186027	Pavilions Programme	1,272,800	1,200,000	375,000	2,847,800	-	-	-	-	-	-	-	-2,847,800
CA		20186035	DTAS Sports Capital Grant Projects	900,000	-	-	900,000	-	-	-	-	-	-	-	-900,000
PF		20186044	In Context Arts Project	200,000	200,000	200,000	600,000	-	-	-	-	-	-	-	-600,000
PF		20186045	Ballyroan Community Centre	200,000	-	-	200,000	-	-	-	-	-	-	-	-200,000
PF		20186047	Community Centres Upgrade	50,000	50,000	50,000	150,000	-	-	-	-	-	-	-	-150,000
PF		20186049	Jobstown (Kiltalown) All Weather Pitch Refurb	83,300	83,300	83,300	249,900	-	-	-	-	-	-	-	-249,900
CA		20196011	Teen Space Programme	500,000	500,000	-	1,000,000	-	-	-	-	-	-	-	-1,000,000
PF		20196012	Corkeigh Park Study Implementation	750,000	2,250,000	2,000,000	5,000,000	-	-	-	-	-	-	-	-5,000,000
PF		20196018	Saggart Community Centre	1,700,000	600,000	-	2,300,000	-	-	-	-	-	-	-	-2,300,000
PF		20196019	Templeogue Intergenerational project	433,300	433,300	433,300	1,299,900	-	-	-	-	-	-	-	-1,299,900
PF		20196020	Dublin West Library	100,000	500,000	1,500,000	2,100,000	-	-	-	-	-	-	-	-2,100,000
PF		20196021	Delivery of All Weather Programme	500,000	1,000,000	500,000	2,000,000	-	-	-	-	-	-	-	-2,000,000
PF		20206001	Sean Walsh All Weather Astro URDF	750,000	250,000	-	1,000,000	-	-	-	-	-	-	-	-1,000,000
PF		20206006	Killmarden Open Space Regeneration	300,000	700,000	1,000,000	2,000,000	-	-	-	-	-	-	-	-2,000,000
PF		20216001	Lucan Leisure Centre Refurbishment	400,000	-	-	400,000	-	-	-	-	-	-	-	-400,000
CA		20216002	MICW Boundary Enhancement Works	500,000	300,000	-	800,000	-	-	-	-	-	-	-	-800,000
CA		20216003	Boundary Treatment Grange Castle Golf Course	200,000	-	-	200,000	-	-	-	-	-	-	-	-200,000
PF		20216004	Owendhoher Walkway - restoration of bridges	-	30,000	-	30,000	-	-	-	-	-	-	-	-30,000
PF		20216005	Parks and Open Space Strategy/Study	100,000	40,000	40,000	180,000	-	-	-	-	-	-	-	-180,000
PF		20216006	Provision of Allotment Facilities	50,000	100,000	100,000	250,000	-	-	-	-	-	-	-	-250,000
CA		20216007	DTAS Sports Capital Grant 2018-2020	360,000	-	-	360,000	-	-	-	-	-	-	-	-360,000
PF		20216008	DTAS Sports Capital Grant 2019	-	472,600	-	472,600	-	-	-	-	-	-	-	-472,600
PF		20216009	DTAS Sports Capital Grant 2019 pitch upgrades	170,000	395,000	-	565,000	-	-	-	-	-	-	-	-565,000
PF		20216010	Dodder Valley Play Space (3)	250,000	0	-	250,000	-	-	-	-	-	-	-	-250,000
PF		20216011	St Cuthberts Park Enhancement Project	100,000	250,000	150,000	500,000	-	-	-	-	-	-	-	-500,000
PF		20216012	Sean Walsh Park Bowling Green	-	400,000	-	400,000	-	-	-	-	-	-	-	-400,000
PF		20216013	Carrigmore Park Enhancement	250,000	-	-	250,000	-	-	-	-	-	-	-	-250,000
PF		20216014	Sean Walsh Park Rehabilitation	150,000	100,000	-	250,000	-	-	-	-	-	-	-	-250,000
PF		20216015	Destinaton Town Lucan Demesen Car Park	200,000	-	-	200,000	-	-	-	-	-	-	-	-200,000
PF		20216016	Kiltipper Park Development Phase 2	500,000	-	-	500,000	-	-	-	-	-	-	-	-500,000
PF		20216017	Refurbishment of Rathcoole Courthouse	-	350,000	150,000	500,000	-	-	-	-	-	-	-	-500,000
PF		20216018	Refurbishment of Rathfarnham Courthouse	-	175,000	175,000	350,000	-	-	-	-	-	-	-	-350,000
PF		20216019	Lucan Demesen Sports	100,000	100,000	100,000	300,000	-	-	-	-	-	-	-	-300,000
PF		20216020	Newcastle Community Facility	500,000	-	-	500,000	-	-	-	-	-	-	-	-500,000
PF		20216021	Perrystown Community Centre Redevelopment	-	250,000	250,000	500,000	-	-	-	-	-	-	-	-500,000
PF		20216022	Knockmiten Community Centre Extension	175,000	-	-	175,000	-	-	-	-	-	-	-	-175,000
PF		20216023	National Disability Accessibility Works	50,000	50,000	50,000	150,000	-	-	-	-	-	-	-	-150,000
PF		20216024	Community Infrastructure Fortunestown / Citywest	750,000	750,000	-	1,500,000	-	-	-	-	-	-	-	-1,500,000
PF		20216025	Sports and Leisure Facilities upgrades	-	600,000	-	600,000	-	-	-	-	-	-	-	-600,000

CA In Contractual Arrangement  
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2021 - 2023					PROJECTED FUNDING 2021 - 2023						
Project Ref.	Project Description	Expenditure 2021	Expenditure 2022	Expenditure 2023	Expenditure 2021-2023	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2021-2023
PF 20216026	Balgaddy / Tor an Ri Community Centre	666,700	666,700	-	1,333,400	-	-	-1,333,400	-	-	-	-	-1,333,400
PF 20216027	Orchard Lane Senior Citizen Centre	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
PF 20216028	Ballyculen Community Facilities	800,000	-	-	800,000	-	-	-800,000	-	-	-	-	-800,000
PF 20216029	Clonburris Community Facilities	-	1,000,000	2,000,000	3,000,000	-	-	-3,000,000	-	-	-	-	-3,000,000
PF 20216030	Adamstown Community Facilities	700,000	700,000	700,000	2,100,000	-	-	-2,100,000	-	-	-	-	-2,100,000
PF 20216031	Community Shared Workshop Facilities	200,000	200,000	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF 20216032	West Abbey Belfry Community Facility	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
	<b>Total Recreation and Amenity</b>	<b>38,040,400</b>	<b>17,420,900</b>	<b>10,456,600</b>	<b>65,917,900</b>	<b>-</b>	<b>-</b>	<b>36,134,800</b>	<b>-</b>	<b>-</b>	<b>11,034,900</b>	<b>-</b>	<b>65,917,900</b>
<b>MISCELLANEOUS SERVICES - PROGRAMME 8</b>													
CA 20188000	Integrated Housing Computer System	159,400	-	-	159,400	-	-	-	-	-	-	-159,400	-159,400
PF 20188004	Civic buildings	250,000	250,000	250,000	750,000	-	-	-750,000	-	-	-750,000	-	-750,000
PF 20198000	Multi-media Expenditure Co Chamber	125,000	-	-	125,000	-	-	-	-	-	-125,000	-	-125,000
PF 20218001	New CRM and Telephone system	150,000	200,000	200,000	550,000	-	-	-	-	-	-550,000	-	-550,000
PF 20218002	Depot Re-structuring Project	2,500,000	1,500,000	-	4,000,000	-4,000,000	-	-	-	-	-	-	-4,000,000
PF 20218003	Digital Internal Communications	100,000	-	-	100,000	-	-	-	-	-	-100,000	-	-100,000
PF 20218004	Webcasting of Council Meetings	75,000	-	-	75,000	-	-	-	-	-	-75,000	-	-75,000
	<b>Total Miscellaneous</b>	<b>3,359,400</b>	<b>1,950,000</b>	<b>450,000</b>	<b>5,759,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,759,400</b>	<b>-</b>	<b>5,759,400</b>
	<b>Overall Programmes</b>	<b>181,792,600</b>	<b>224,006,500</b>	<b>164,133,400</b>	<b>569,932,500</b>	<b>14,161,700</b>	<b>-</b>	<b>67,137,500</b>	<b>-</b>	<b>-</b>	<b>26,534,200</b>	<b>-</b>	<b>569,932,500</b>

## PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €297,588,400 for the period 2021-2023.

2021	€60,866,500
2022 – 2023	€236,721,900

### Key Projects include

- Affordable Housing in Mixed Tenure Sites at Killinarden, Rathcoole and Clonburris
- Kilcarbery Joint Venture Housing Development
- Social Housing Delivery including Age Friendly Housing, Capital Assistance Scheme and Part V Housing
- Traveller Accommodation Programme 2019-2024
- Energy Efficiency & Planned Maintenance Programmes

### **Affordable Housing in Mixed Tenure Developments**

Council owned sites at Clonburris (Phase 1), Killinarden and Rathcoole have the potential, subject to planning approval, for initial delivery of approximately 1,000 new social, affordable and private homes. Provision is made for enabling infrastructure for these sites costing €20,667,000, through approval in principle for Serviced Sites Fund support in the sum of €18,393,630 from the Department of Housing, Local Government and Heritage together with additional funding from the Council. This will support over 500 affordable homes for rent or purchase. An initial €25 million is provided for direct delivery of affordable homes in Clonburris Phase 1. Affordable homes in Killinarden and will be delivered through a joint venture following completion of a competitive dialogue procurement process that is now underway.

### **Kilcarbery Joint Venture Housing Development**

The Kilcarbery joint venture housing development will deliver 1,034 new homes including 310 social homes and 50 discounted homes together with associated infrastructure (funded through the Local Infrastructure Housing Activation Fund (LIHAF)), community, creche and retail/business facilities. Construction is due to commence on site imminently.

### **Social Housing Programme**

Provision of €180,521,400 from 2021 to 2023 is made for delivery of new social housing through commenced, planned and proposed construction projects (including new age friendly housing developments). This includes:

- 292 new social homes in planned developments with Part 8 approval. These homes are at Homeville, St. Catherines, Mayfield, St. Mark's, New Nangor Road, Balgaddy and Greenfort along with age friendly housing at Templeogue Village and Old Bawn and projects under the Capital Assistance Scheme at Old Lucan Road, Palmerstown and Old Nangor Road, Clondlakin through the Capital Assistance Scheme in partnership with Túath Housing and Dublin Simon respectively. 52 of these homes commenced construction in 2020 and the balance are projected to start in 2021.
- Delivery of more than 600 social homes in the mixed-tenure housing developments at Kilcarbery, Clonburris (Phase 1), Killinarden and Rathcoole.
- Proposed additional social housing developments including age friendly housing, subject to Part 8 approval, in various areas across the County including Lindisfarne, St. Aonghus', Pearse Brothers Park and St. Ronan's estates.

## **Part V Housing Supply & Other Acquisitions for Social Housing**

€40.5 million is provided to acquire additional social homes through Part V of the Planning and Development Act 2000, as amended, providing 10% of private planning permissions and other acquisitions of turnkey and second-hand homes.

### **Traveller Accommodation Programme**

€14 million is provided for delivery of new and upgraded Traveller accommodation under our Traveller Accommodation Programme 2019-2024. The re-development of existing sites, in consultation with local families, at Owendoher Haven and Oldcastle Park will be prioritised in 2021 along with delivery of new Traveller accommodation within Adamstown SDZ. We are also committed to closure of the temporary sites at Lock Road, Fonthill and Whitestown Way through the provision of high-quality, fully serviced alternative new homes accommodation for current residents of those sites.

### **Energy Efficiency & Planned Maintenance Programmes**

€15.25 million is provided for works to greatly enhance the energy efficiency and condition of our social housing stock through our energy efficiency and planned maintenance programmes. Retro-fitting works under a national retrofit programme will 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. This is complemented by planned maintenance works that will see large scale replacement of windows and doors in homes along with a painting programme in older persons' housing developments and communal areas in multi-household developments and a range of safety works including installation/replacement smoke/heat monitors, carbon monoxide monitors and window restrictors. Funding for specific maintenance and upgrade works for Balgaddy and Mac Uilliam estates is also provided.

## PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €117,179,300 for the period 2021 – 2023.

2021	€40,448,800
2022-2023	€77,330,500

### Active travel and Public Transport

The Council is progressing work on several active travel and public transport projects that will provide people with credible alternatives to using their private vehicles and that will enable more people to travel by sustainable means. This capital programme proposes to spend €86.5m on these measures. The active travel works will be guided by the Council's proposed Cycle South Dublin and footpath improvement programs. In addition, the Council is working with the NTA to support delivery of public transport infrastructure including Luas, heavy rail, and Bus Connects.

- **Tallaght Transport Interchange:** A new high-quality transport interchange in Tallaght Town Centre to provide a new Bus Connects interchange with direct access to the Luas, taxis and cycle parking.
- **Tallaght Public Realm and Civic Square:** An improved public space to celebrate the public uses at Chamber Square including Rua Red, Civic Theatre, Library and the Council offices, with a new piece of public realm to connect to the proposed Council-led Innovation Centre in Cookstown that will help to open up these Council lands in Cookstown.
- **Dodder Valley Greenway:** A new 14km route that will provide significantly enhanced walking and cycling links across the County from the Dublin Mountains to Dun Laoghaire.
- **Grand Canal to Lucan Urban Greenway:** A new walking and cycling scheme that will connect the Grand Canal to Lucan Village and in time across the Liffey to connect into Fingal.
- **Grange Road:** A new walking and cycling scheme in the Rathfarnham area
- **N81 - Jobstown and Kilinarden:** A new walking and cycling scheme that will coincide with significant open space enhancements on the north side of the N81
- **Wellington Lane:** A new walking and cycling scheme in Templeogue, a trial scheme was delivered in late 2020 to help trial the preferred permanent layout.
- **Monastery Road:** Completion of a walking and cycling scheme on this route in Clondalkin.
- **Cycle South Dublin Other Projects:** There are other projects included in the proposed Cycle South Dublin programme, which the Council intends to progress during this capital programme. Funding discussions are underway with the NTA.

- **School Street:** Progress will be made to deliver School Street projects in those locations agreed with the Council as part of the School Streets programme.
- **Footpath Refurbishments:** A programme of footpath improvement works, including footpath improvements within the Council's housing estates.
- **Cycle Lane Upgrades:** Safety work and improvements will be carried out to existing cycle lanes across the County.

## New Roads

The Council will progress work on the delivery of those road projects necessary to help unlock access to key regeneration sites across the County. These roads will be necessary to support delivery of new homes and employment space on these lands.

- **Belgard North Link Road, Tallaght:** A new street that will help to connect the regeneration lands in Cookstown Tallaght into the existing Belgard North Road and the Tallaght Town Centre.
- **Airton Road, Tallaght:** A new street that will connect the regeneration lands in Cookstown Tallaght and Tallaght Hospital into the existing Belgard and Airton Roads.
- **Celbridge Link Road:** A new street to be delivered in line with the adopted Adamstown Strategic Development Zone road network that will help to connect Adamstown into its surroundings.

## Improvements to the Built Environment

The Council has a rich network of existing built-up areas, villages, and district centres. The capital programme proposes a range of measures that will help to improve and promote the County's built environment, making South Dublin a more attractive, safe and accessible place for our citizens.

- **Village and District Centre Enhancements:** Improvement schemes will be delivered in the historic villages of Templeogue and Lucan, and the programme of District Centre improvements will be progressed in the 10 District Centres agreed by Council.
- **LED Public Light Upgrades:** Approximately 6,000 public lights will be upgraded to energy efficient LED lights during the capital programme
- **Local Signage:** A programme of signage improvements will be delivered across the County's key villages and centres, key transport nodes, parks and heritage trails.

## PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €28,777,500 for the period 2021 – 2023.

2021	€14,857,500
2022 – 2023	€13,920,000

### 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 Rivers LIFE
- Minor Surface Water Capital Works
- Flood Alleviation Minor Capital Works
- Local Infrastructure Housing Activation Fund (LIHAF)

Expenditure in this Programme Group totals €28,777,500 for the period 2021 – 2023. 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 now complete under Stage 1 – i.e., Preliminary Design, Appropriate Assessment, 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%, an Integrated Constructed Wetland has also been included in the project and will be developed in conjunction with the Dublin Urban Rivers Life Project.

The Part X Planning Application was submitted to An Bord Pleanála in Q2 2020. Further information was sought by ABP and the response has been submitted. An Bord Pleanála directed a further period of public consultation on foot of the further information and this will run until 7<sup>th</sup> January 2021. Subject to a favourable decision, this project is expected to progress to construction in 2021. More information is on the website [www.poddlesfas.ie](http://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 for 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.

A section 177AE Planning Application was submitted to An Bord Pleanála in Q3 2020. A virtual public consultation room was set up and used to aid public consultation and information sharing for this project. Subject to a favourable decision by An Bord Pleanála, this project is expected to progress to detailed design and construction in 2021.

## **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 has difficulties coping with heavy rainfall events. Preliminary investigations have been carried out and a CCTV contractor will be on site in Q1 2021.

## **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 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 defences (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. Stage 1 – Preliminary Design commenced in November 2019 with an estimated completion date of Q3 2021.

The following surveys are underway or have been completed, Groundwater Survey, Contaminated Land Desktop Survey, Topographic Survey, Environmental Surveys, Aquatic Surveys, Hydro morphological Assessment and Bathymetric Surveys.

Progress on the scheme can be found at [www.camacfas.ie](http://www.camacfas.ie)

### **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).

### **Tallaght District Heating Project**

The Tallaght District Heating Scheme will be the first large scale district heating network in Ireland. The innovative project, which received funding of €4.5 million from the Government's Climate Action Fund will establish a sustainable district heating solution in the Tallaght area, providing low carbon heating to public sector buildings and residential customers. Construction on the project will commence in early 2021.

### **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 €2.55 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 (ICW's) in parks and green spaces in the river's catchments in SDCC. The preliminary design, Appropriate Assessment Screening and Ecological Assessments are now complete, and planning is in progress for five ICW's. One of the ICW's has been included in the Poddle FAS and is progressing through the Part X planning process, while the other four ICW's are currently out to public consultation under the Part VIII planning process. We hope for a positive decision on these projects and progression to construction in 2021.

Details of the project can be accessed at the DURL Project website [www.dublinriverlife.ie](http://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 2021 at a cost of €685k: Works planned include Templeogue Village new surface water pipeline, Palmerstown Woods new surface water pipeline, and Rathfarnham Lakes upgrade of the inflow pipework.

### **Flood Alleviation Minor Capital Works**

Provision has been made in 2021 of €250k for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations. Works planned include clearing of fallen trees and overgrowth on the Camac, Dodder, Owendoer and Poddle Rivers, upsizing pipework on a tributary to the Jobstown Stream, upgrading river screens, and bank stabilization works on the Oldcourt Stream.

### **Local Infrastructure Housing Activation Fund (LIHAF)**

Provision of €1.5 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 €51,975,000 for the period 2021 – 2023.

2021	€22,935,000
2022 – 2023	€29,040,000

### Key Projects include

- Grange Castle (Grange Castle Business Park existing and expansion)
- Tourism Strategy Investment Fund
- Tallaght Stadium
- Innovation Centre

### Grange Castle

A total 2021 capital spend of €8.15m has been provided for as follows:

- Grange Castle West access road and services €8.00m
- Grange Castle Business Park €0.15m

### 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 €1.05m has been provided for 2021 as follows:

- Tourism Strategy flagship development (Proposed Dublin Mountains Visitor Centre) €500k
- Rathfarnham Castle Courtyard €400k
- Grand Canal Greenway €100k
- Feasibility Tallaght Heritage Centre € 50k

### Tallaght Stadium

The members approved the Part 8 proposal for the new stand and Stadium upgrade at the October 2020 Council meeting and it is planned to commence construction in 2020. A sum of €5.20m has been provided in 2021 in this regard.

### Innovation Centre

The Tallaght Innovation Centre project will, subject to planning, commence construction in 2021. A sum of €5.56m has been provided in 2021 in this regard.

### Strategic Planning

Planning and design work will continue to unlock the delivery of new centres, new homes and jobs in the strategically important regeneration lands at Clonburris and Naas Road.

### Built Heritage Projects

The Council will carry out works to protect and enhance a number of the Council's own historic buildings, and the Council will also work with the owners of private heritage assets to improve these.

## PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €2,135,000 for the period 2021 - 2023.

2021	€1,285,000
2022 – 2023	€ 850,000

### Key Projects include

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

### Climate Action Innovation 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.

These funded actions will be across the six action areas in the Plan:

- Energy & Buildings
- Transport
- Flood Resilience
- Nature Based Solutions
- Resource Management
- Citizen Engagement

As SDCC has achieved the 2020 target of 33% improvement in energy efficiency, these actions will support the delivery of a 50% improvement in the council's energy efficiency 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, while engaging and working with the citizens of South Dublin to achieve these goals.

### Arthurstown Landfill

A Renewable Energy Project to achieve carbon neutral status on the site has been provided for in the sum of €85,000. A further sum of €100,000 has also been included for a separate feasibility study on a larger scale renewable energy project at Arthurstown Landfill.

### Burial Grounds Expansion

Provision of €500,000 had been made for the further extension of Bohernabreena burial grounds. The three-year programme also provides for the further development of the Islamic Section of Newcastle Cemetery.

## PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €65,917,900 for the period 2021-2023.

2021	€38,040,400
2022 – 2023	€27,877,500

### 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
- Dodder Valley Park Play spaces
- 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
- Carrigmore Park
- St Cuthbert's Park
- North Clondalkin Library
- Castletymon Library
- Arts Projects
- Development, Acquisition and Upgrade of Community Centres including Saggart, Balgaddy, Newcastle and Fortunestown
- Lucan Swimming Pool
- Upgrading of existing sports and leisure facilities
- Rathcoole and Rathfarnham Courthouses
- Tymon Park, Templeogue Intergenerational Facility

### PARKS AND PLAYGROUNDS

#### **Teen Space Programme**

Delivery of the Teen Space Programme progressed in 2020, with completion of detailed design and tender processes for Phase 1. This programme will continue through 2021 and 2022 with a provision of provision of €500k for 2021.

### **Astro Pitch Programme**

Provision has been made in 2021 to commence the delivery of an Astro Pitch programme in 2021 and continue construction of Astro pitches as detailed in SDCC's Sports Pitch Strategy over the 3 year programme

### **Regional Parks Playground Refurbishment Programme**

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

### **N81 Landscape Improvement Scheme**

A further €2.275 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 €154k in 2021 for the expansion of allotments.

### **Dodder Valley/Mount Carmel Recreational Facilities**

€200k has been allocated in 2021 for the provision of recreational facilities at the Mt Carmel 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 was tendered for in 2020. The proposed works will enhance the amenities and recreational facilities for 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 (completed in 2020), Griffeen Valley Park, and Corkagh Park (ORR)

### **Corkagh Park Study Implementation**

Preparation for a Part 8 for the major elements of the Strategy is underway and implementation of the Corkagh Park proposals will be progressed over the duration of the programme. Delivery of the masterplan for Corkagh Park is estimated to cost €5m.

### **Future Large-scale Recreational Facility Replacement**

Provision of €450k is provided in the 3-year capital budget to develop a fund to allow for the larger recreational facilities currently under planning / development and to make provision over time to allow for their future replacement.

### **Parks Boundary Improvements**

Provision of approx. €500k has been made in 2021 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 €500k is allowed in 2021 to continue with the phased development of Kiltipper Park.

## **Carrigmore Park**

Provision of 250k has been made to enhance the recreational facilities and amenity of Carrigmore park over the duration of the programme.

## **St Cuthbert's Park**

Provision of 500k has been made for the planned enhancement and improvement of St Cuthbert's Park over the duration of the programme.

## **DTTAS Sports Capital Grant 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 approximately €10m has been made through LIHAF for the construction of Tandy's Lane Park and Airlie Park at Adamstown SDZ.

## **Tymon Park, Templeogue Intergenerational Project**

This project will deliver an intergenerational centre to facilitate community use at Tymon Park close to the Wellington Road entrance. €1.3 m has been allocated to deliver this project over the next 3 years.

## **LIBRARIES**

The key projects for 2021 are the completion and opening of new libraries at North Clondalkin and Castletymon. Other projects include:

- North Clondalkin Library €700k
- Castletymon Library €100k
- Study on Library service in West of County €100k
- Mobile Library €200k
- ICT € 50k



## **ARTS PROJECTS**

A provision of €200k has been provided in 2021 for the adoption of a new In Context Public Art Programme.

## **COMMUNITY FACILITIES**

### **Development, Acquisition and Upgrades of Community Centres**

Provision of €13,883,400 is provided for the development, acquisition and refurbishment of community centres across the County including:

- Extension, upgrade and conservation works, commencing in 2021 and with a total projected cost of €2.3m, for the new Saggart Community Centre at the Old Schoolhouse in Saggart Village.
- A new community facility that will be delivered in conjunction with the new housing development in Balgaddy
- Additional community facilities within Local Area Plans and Strategic Development Zones including Fortunestown/Citywest, Newcastle, Ballycullen, Clonburris and Adamstown
- 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
- Extensions/upgrade works to various existing community centres and facilities in the County including Perrystown, Knockmitten, Ballyroan

### **Lucan Swimming Pool**

Construction work continues on Lucan swimming pool which will open in 2021. This project is supported by funding from the Department of Transport, Tourism and Sport.

### **Council Owned Sports and Leisure Facilities**

Provision of €1 million is included for essential works and upgrades to Council owned sports and leisure facilities, commencing with works to Lucan Leisure Centre in 2021 to align with completion of the adjacent, new swimming pool.

### **Rathcoole & Rathfarnham Courthouses**

Provision of €850,000 is made for refurbishment works required to upgrade and improve the amenity and community use of both facilities, with funding provided from the Town and Villages Renewal Fund for Rathcoole.

## PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €5,759,400 for the period 2021 – 2023.

2021	€3,359,400
2022 – 2023	€2,400,000

### Key Projects include

#### **Maintenance and Refurbishment Works**

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

Funding of €550k 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 €159,400 has been provided for the development and roll out of the new Housing IT system.