

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2017 - 2019

Capital Programme 2017 - 2019

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To The Mayor & each Member of South Dublin County Council,

Re: 3 Year Capital Programme 2017-2019


Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. The projected 37% increase in expenditure is reflective of the progression of projects generally through planning in areas such as recreation & tourism development but primarily due to the acceleration of the Housing Programme.

The projects that make up the Programme are already known to the Members and have been selected to advance the Economic Development of the County. In this regard the Programme is aligned to our County Development Plan and our Five Year Corporate Plan. In a number of instances project progression is predicated on the availability of grant aid from Central Government or Government Agency sources. The expectation in this regard is I believe reasonable. Where internal sources of Finance are identified, I am confident they are realisable at current levels of economic growth and assuming no short term financial shocks.

On the basis of the foregoing, the Programme is presented in the belief that it is both necessary and realisable. I will keep Members advised of progress through the normal monthly Management reporting process.

Yours sincerely,



Daniel McLoughlin

Chief Executive

Capital Expenditure 2017 – 2019

<i>Programme</i>	<i>Expenditure 2017</i>	<i>Expenditure 2018</i>	<i>Expenditure 2019</i>	<i>Total Expenditure 2017-2019</i>
Housing and Building	€71,836,876	€40,941,900	€32,820,000	€145,598,776
Road Transport & Safety	€31,586,700	€17,125,700	€8,995,000	€57,707,400
Surface Water and Flood Relief Works	€4,935,000	€6,685,000	€12,485,000	€24,105,000
Development Management	€8,243,900	€13,200,000	€9,100,000	€30,543,900
Environmental Services	€125,000	€50,000	€50,000	€225,000
Recreation and Amenity	€18,303,300	€11,875,000	€350,000	€30,528,300
Miscellaneous	€433,400	€0	€0	€433,400
Total	€135,464,176	€89,877,600	€63,800,000	€289,141,776

Capital Programme 2017-2019 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2017-2019</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2017-2019</i>
Housing and Building	€145,598,776	€0	€136,216,776	€0	€0	€7,732,000	€1,650,000	€145,598,776
Road Transport & Safety	€57,707,400	€0	€40,593,650	€6,763,750	€0	€2,500,000	€7,850,000	€57,707,400
Surface Water and Flood Relief Works	€24,105,000	€0	€433,300	€22,366,700	€0	€0	€1,305,000	€24,105,000
Development Management	€30,543,900	€11,320,000	€9,500,000	€0	€0	€6,493,900	€3,230,000	€30,543,900
Environmental Services	€225,000	€0	€0	€0	€0	€75,000	€150,000	€225,000
Recreation and Amenity	€30,528,300	€3,955,000	€7,275,000	€12,271,300	€0	€1,828,000	€5,199,000	€30,528,300
Miscellaneous	€433,400	€0	€0	€0	€0	€106,000	€327,400	€433,400
Total	€289,141,776	€15,275,000	€194,018,726	€41,401,750	€0	€18,734,900	€19,711,400	€289,141,776
%		5.3%	67.1%	14.3%	0.0%	6.5%	6.8%	100.0%

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

PROJECTED EXPENDITURE 2017 - 2019

PROJECTED FUNDING 2017 - 2019

Project Description	PROJECTED EXPENDITURE 2017 - 2019				PROJECTED FUNDING 2017 - 2019						
	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2017-2019	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2017-2019
HOUSING AND BUILDING - PROGRAMME 1											
CA Electrical Repairs And Rewiring	350,000	350,000	350,000	1,050,000	0	0	0	0	0	-1,050,000	-1,050,000
CF Prelet Repairs	2,200,000	2,200,000	2,200,000	6,600,000	0	0	0	0	-6,600,000	0	-6,600,000
CF Housing Adaption Grants on Council Houses	440,000	440,000	440,000	1,320,000	0	-1,188,000	0	0	-132,000	0	-1,320,000
CA St Finians Infill	10,750	-	-	10,750	0	-10,750	0	0	0	0	-10,750
CF St Marks Infill	1,726,700	600,000	-	2,326,700	0	-2,326,700	0	0	0	0	-2,326,700
CA Suncroft Infill	43,226	-	-	43,226	0	-43,226	0	0	0	0	-43,226
CF Energy Efficiency Programme	1,500,000	1,500,000	1,500,000	4,500,000	0	-4,500,000	0	0	0	0	-4,500,000
CA Belgard Redevelopment	20,000	-	-	20,000	0	-20,000	0	0	0	0	-20,000
CF Mayfield, Clondalkin	1,500,000	1,211,900	-	2,711,900	0	-2,711,900	0	0	0	0	-2,711,900
CF Mac Ulliam, Tallaght	3,573,200	-	-	3,573,200	0	-3,573,200	0	0	0	0	-3,573,200
CF Dromcarra, Tallaght	1,508,000	-	-	1,508,000	0	-1,508,000	0	0	0	0	-1,508,000
CF Letts Field, Clondalkin	3,000,000	3,075,000	-	6,075,000	0	-6,075,000	0	0	0	0	-6,075,000
CF Expanded Social Housing Programme - 2015 - 2017	9,200,000	9,200,000	9,200,000	27,600,000	0	-27,600,000	0	0	0	0	-27,600,000
CF Expanded Social Housing Programme - Part V Acquisitions 2015-2017	500,000	1,000,000	1,000,000	2,500,000	0	-2,500,000	0	0	0	0	-2,500,000
PF Expanded Social Housing Programme - St. Marks Avenue, Clondalkin	2,340,000	4,290,000	1,170,000	7,800,000	0	-7,800,000	0	0	0	0	-7,800,000
CF Killinarden, Tallaght	2,040,000	3,400,000	1,360,000	6,800,000	0	-6,800,000	0	0	0	0	-6,800,000
PF St. Aidans, Tallaght	18,720,000	480,000	-	19,200,000	0	-19,200,000	0	0	0	0	-19,200,000
CF Homeless Infrastructure	600,000	-	-	600,000	0	0	0	0	0	-600,000	-600,000
PF Rapid Build Social Housing Units: Oldbawn/Firhouse Rd/ Oldcastle	21,000,000	7,560,000	-	28,560,000	0	-28,560,000	0	0	0	0	-28,560,000
PF St. Aidans, Tallaght (Traveller Accomodation Programme)	1,365,000	35,000	-	1,400,000	0	-1,400,000	0	0	0	0	-1,400,000
PF Social Housing Construction Programme (2018-2020)	-	-	10,000,000	10,000,000	0	-10,000,000	0	0	0	0	-10,000,000
PF Traveller Accomodation Upgrade/Construction Programme	-	5,200,000	5,200,000	10,400,000	0	-10,400,000	0	0	0	0	-10,400,000
PF The Grange Integrated Housing Development	100,000	200,000	200,000	500,000	0	0	0	0	-500,000	0	-500,000
PF The Grange PPP	100,000	200,000	200,000	500,000	0	0	0	0	-500,000	0	-500,000
Total Housing and Building	71,836,876	40,941,900	32,820,000	145,598,776	0	-136,216,776	0	0	-7,732,000	-1,650,000	-145,598,776

In Contractual Arrangement
 Committed subject to Funding
 Planned subject to funding

Project Description	PROJECTED EXPENDITURE 2017 - 2019				PROJECTED FUNDING 2017 - 2019						
	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2017-2019	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2017-2019
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2											
Expenditure on Completed Schemes - N4 To Leixlip Advance Design	74,000	32,000	-	106,000	0	-106,000	0	0	0	0	-106,000
Expenditure on Completed Schemes- N7 To Kildare County Boundary	10,700	2,600	-	13,300	0	-13,300	0	0	0	0	-13,300
Expenditure on Completed Schemes- M50 Improvements - Third Lane	2,129,000	761,600	-	2,890,600	0	-2,890,600	0	0	0	0	-2,890,600
Expenditure on Completed Schemes - Green Route Final Phase	5,000	5,000	-	10,000	0	0	-10,000	0	0	0	-10,000
Expenditure on Completed Schemes - Firhouse Road IV Stage 2	5,000	-	-	5,000	0	0	-5,000	0	0	0	-5,000
Expenditure on Completed Schemes - Belgard Outer Ring Rd	532,500	4,500	-	537,000	0	0	-537,000	0	0	0	-537,000
Greenhills Road Reconfiguration	813,000	1,320,000	2,395,000	4,528,000	0	0	-4,528,000	0	0	0	-4,528,000
Newcastle Rd Improvement Scheme R120 - Adamstown	17,000,000	7,000,000	-	24,000,000	0	-21,500,000	0	0	-2,500,000	0	-24,000,000
On Street Parking	80,000	80,000	80,000	240,000	0	0	0	0	0	-240,000	-240,000
Off Street Parking	20,000	20,000	20,000	60,000	0	0	0	0	0	-60,000	-60,000
Footpath Refurbishment Central Tallaght Area	95,000	95,000	95,000	285,000	0	0	0	0	0	-285,000	-285,000
Footpath Refurbishment Lucan Electoral Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
Footpath Refurbishment Terenure/Rathfarnham Area	95,000	95,000	95,000	285,000	0	0	0	0	0	-285,000	-285,000
Footpath Refurbishment South Tallaght Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
Footpath Refurbishment Clondalkin Electoral Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
Footpath Refurbishment Templeogue Terenure Electoral Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
Structural Repairs(public lighting column replace)	400,000	400,000	400,000	1,200,000	0	0	0	0	0	-1,200,000	-1,200,000
Wellington Road Cycle & Pedestrian Facilities	300,000	200,000	-	500,000	0	-500,000	0	0	0	0	-500,000
Willsbrook Road Cycle Track	600,000	300,000	-	900,000	0	-900,000	0	0	0	0	-900,000
N82 to Fortunestown (N81)	500,000	500,000	500,000	1,500,000	0	-1,500,000	0	0	0	0	-1,500,000
Walkinstown Roundabout	600,000	250,000	-	850,000	0	-850,000	0	0	0	0	-850,000
Monastery Road	500,000	350,000	-	850,000	0	-850,000	0	0	0	0	-850,000
N4 to City Centre Cycle Scheme	500,000	500,000	500,000	1,500,000	0	-1,500,000	0	0	0	0	-1,500,000
Tallaght to Liffey Valley Cycle scheme	500,000	2,000,000	2,000,000	4,500,000	0	-4,500,000	0	0	0	0	-4,500,000
Village Enhancements	3,500,000	300,000	-	3,800,000	0	0	0	0	0	-3,800,000	-3,800,000
River Dodder Cycle & Pedestrian Route	1,367,500	1,000,000	1,000,000	3,367,500	0	-1,683,750	-1,683,750	0	0	0	-3,367,500
Tallaght to Ballyboden Cycle Route 4	600,000	600,000	600,000	1,800,000	0	-1,800,000	0	0	0	0	-1,800,000
Tallaght Transport Interchange	-	250,000	250,000	500,000	0	-500,000	0	0	0	0	-500,000
St Enda's/Grange Road to Loreto Park	300,000	-	-	300,000	0	-300,000	0	0	0	0	-300,000
Green Schools Cluster	200,000	200,000	200,000	600,000	0	-600,000	0	0	0	0	-600,000
Lucan Access Study	200,000	200,000	200,000	600,000	0	-600,000	0	0	0	0	-600,000
Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	0	0	0	0	0	-900,000	-900,000
Total Roads Transport & Safety	31,586,700	17,125,700	8,995,000	57,707,400	0	-40,593,650	-6,763,750	0	-2,500,000	-7,850,000	-57,707,400

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PROJECTED EXPENDITURE 2017 - 2019

PROJECTED FUNDING 2017 - 2019

Project Description	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2017-2019	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2017-2019
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3											
CF Whitechurch Stream Flood Alleviation Scheme	300,000	1,500,000	200,000	2,000,000	0	0	-2,000,000	0	0	0	-2,000,000
CF Ballycullen Flood Alleviation Scheme	1,500,000	-	-	1,500,000	0	-433,300	-1,066,700	0	0	0	-1,500,000
CF River Poddle Flood Alleviation Scheme	200,000	2,000,000	3,500,000	5,700,000	0	0	-5,700,000	0	0	0	-5,700,000
PF Camac Flood Alleviation Scheme	50,000	1,000,000	5,600,000	6,650,000	0	0	-6,650,000	0	0	0	-6,650,000
PF Owendoher Flood Relief Works	500,000	-	-	500,000	0	0	-500,000	0	0	0	-500,000
PF Griffeen Flood Alleviation Phase 3	50,000	1,000,000	2,050,000	3,100,000	0	0	-3,100,000	0	0	0	-3,100,000
PF Shinkeen Flood Alleviation	50,000	500,000	450,000	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF Clonburr SDZ Surface Water Scheme	1,000,000	-	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF Whitehall Road Flood Alleviation Scheme	600,000	-	-	600,000	0	0	-600,000	0	0	0	-600,000
PF Flood Alleviation Minor Capital Works	250,000	250,000	250,000	750,000	0	0	-750,000	0	0	0	-750,000
CF Surface Water Sewer Systems	435,000	435,000	435,000	1,305,000	0	0	0	0	0	-1,305,000	-1,305,000
Total Surface Water and Flood Relief Works	4,935,000	6,685,000	12,485,000	24,105,000	0	-433,300	-22,366,700	0	0	-1,305,000	-24,105,000
DEVELOPMENT MANAGEMENT - PROGRAMME 4											
CA Grange Castle Business Park - Footpaths & Roads	100,000	100,000	100,000	300,000	0	0	0	0	-300,000	0	-300,000
CF Tallaght Hospital Access Road	250,000	300,000	-	550,000	-550,000	0	0	0	0	0	-550,000
CA Land Disposal re Rail Order	10,000	-	-	10,000	-10,000	0	0	0	0	0	-10,000
CF Grangecastle Castle Consolidation Works	200,000	-	-	200,000	0	0	0	0	-200,000	0	-200,000
CF Construction of Hse adjnt 1 St Patrks Rd Clondalkin	10,000	-	-	10,000	-10,000	0	0	0	0	0	-10,000
CF Grangecastle Outbuildings	-	500,000	-	500,000	-500,000	0	0	0	0	0	-500,000
CA Grange Castle West	2,000,000	2,000,000	1,000,000	5,000,000	-5,000,000	0	0	0	0	0	-5,000,000
CA Grange Castle South	250,000	-	-	250,000	-250,000	0	0	0	0	0	-250,000
CA County Signage	100,000	100,000	100,000	300,000	0	0	0	0	0	-300,000	-300,000
CF Tourism Flagship Development	1,500,000	10,000,000	7,900,000	19,400,000	-5,000,000	-9,500,000	0	0	-3,400,000	-1,500,000	-19,400,000
CF Templeogue House	1,300,000	-	-	1,300,000	0	0	0	0	0	-1,300,000	-1,300,000
CA Round Tower Visitor Centre	2,193,900	-	-	2,193,900	0	0	0	0	-2,193,900	0	-2,193,900
PF Tourism Initiative Projects - Rathfarnham	100,000	100,000	-	200,000	0	0	0	0	-200,000	0	-200,000
PF Tourism Initiative Projects - Corkagh Park	100,000	100,000	-	200,000	0	0	0	0	-200,000	0	-200,000
CA CCTV Grange Castle Bus Pk - CCTV Upgrade	130,000	-	-	130,000	0	0	0	0	0	-130,000	-130,000
Total Development Management	8,243,900	13,200,000	9,100,000	30,543,900	-11,320,000	-9,500,000	0	0	-6,493,900	-3,230,000	-30,543,900
ENVIRONMENTAL SERVICES - PROGRAMME 5											
CF Retaining wall, Saggart Cemetery	75,000	-	-	75,000	0	0	0	0	0	-75,000	-75,000
CF Newcastle Burial Grounds Islamic Foundation of Ireland	50,000	50,000	50,000	150,000	0	0	0	0	-75,000	-75,000	-150,000
Total Environmental Services	125,000	50,000	50,000	225,000	0	0	0	0	-75,000	-150,000	-225,000

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

PROJECTED EXPENDITURE 2017 - 2019

PROJECTED FUNDING 2017 - 2019

Project Description	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2017-2019	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2017-2019
RECREATION AND AMENITY - PROGRAMME 6											
PF Adamstown/Lucan Area Sports & Community Facility	750,000	-	-	750,000	0	0	0	0	0	-750,000	-750,000
PF Lucan Swimming Pool	3,500,000	6,700,000	-	10,200,000	0	-3,800,000	-5,400,000	0	0	-1,000,000	-10,200,000
CF DTTAS Sports Capital Grant Projects	1,000,000	-	-	1,000,000	0	-580,000	0	0	-420,000	0	-1,000,000
PF Jobstown BMX Facility	25,000	-	-	25,000	0	0	-25,000	0	0	0	-25,000
CF Minor Capital Improvement Works	300,000	300,000	300,000	900,000	0	0	-900,000	0	0	0	-900,000
CF Boundary Treatment Grange Castle Golf Course	108,000	-	-	108,000	0	0	0	0	-108,000	0	-108,000
CF Dodder Valley Mt Carmel	170,000	-	-	170,000	0	0	-170,000	0	0	0	-170,000
CF Dodder Valley Old Bawn Carpark	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
PF Pavillions Programme	800,000	50,000	-	850,000	0	-640,000	-160,000	0	0	-50,000	-850,000
CF Griffeen Valley Park Surfacing & Marking of Lucan Leisure Centre Car Park		50,000	-	50,000	0	0	-50,000	0	0	0	-50,000
PF Owendoher Walkway - Restoration of Bridges	30,000	-	-	30,000	0	0	-30,000	0	0	0	-30,000
PF Restoration of Farm Buildings Corkagh Park	40,000	200,000	-	240,000	0	0	-200,000	0	0	-40,000	-240,000
CF Corkagh Park Car Park Improvement Works	76,300	-	-	76,300	0	0	-76,300	0	0	0	-76,300
CF Corkagh Park Improvement Works	250,000	-	-	250,000	0	0	-250,000	0	0	0	-250,000
CF DMW Access Improvement (Kiltipper)	50,000	-	-	50,000	0	-25,000	-25,000	0	0	0	-50,000
PF Kiltipper Park Development	100,000	200,000	-	300,000	0	0	-300,000	0	0	0	-300,000
CA Playspace Programme	500,000	-	-	500,000	0	0	0	0	0	-500,000	-500,000
PF Regional Parks Playground Refurbishment Programme	500,000	-	-	500,000	0	0	-500,000	0	0	0	-500,000
CF N81 Landscape Improvement Scheme	250,000	250,000	-	500,000	0	0	0	0	0	-500,000	-500,000
CF Friarstown Allotments Building	150,000	-	-	150,000	0	-105,000	-45,000	0	0	0	-150,000
CA Provision of Allotments	100,000	100,000	-	200,000	0	0	-200,000	0	0	0	-200,000
PF Depot Facilities	2,055,000	-	-	2,055,000	-2,055,000	0	0	0	0	0	-2,055,000
CF Clondalkin Equine Project	150,000	-	-	150,000	0	-150,000	0	0	0	0	-150,000
CF Mobile Library	50,000	50,000	50,000	150,000	0	0	0	0	0	-150,000	-150,000
CA North Clondalkin Library	2,000,000	1,800,000	-	3,800,000	-1,900,000	-1,900,000	0	0	0	0	-3,800,000
CA Digital Hub Palmerston	25,000	-	-	25,000	0	0	0	0	0	-25,000	-25,000
CF Castletymon Library	1,300,000	-	-	1,300,000	0	0	0	0	-1,300,000	0	-1,300,000
CF LEADER Seed Funding	100,000	100,000	-	200,000	0	0	0	0	0	-200,000	-200,000
PF Refurbishment of Rathcoole Courthouse	50,000	100,000	-	150,000	0	0	-150,000	0	0	0	-150,000
PF Refurbishment of Rathfarnham Courthouse	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF Tallaght Stadium All Weather Facility	380,000	100,000	-	480,000	0	0	-240,000	0	0	-240,000	-480,000
CF Jobstown (Kiltalown) All Weather Pitch Refurb	100,000	75,000	-	175,000	0	-75,000	0	0	0	-100,000	-175,000
CF In Context Arts Project	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000
PF Tallaght Stadium New Stand	2,100,000	-	-	2,100,000	0	0	-1,100,000	0	0	-1,000,000	-2,100,000
PF West Abbey Belfry Community Facility	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF Lucan Demesne Sports	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF Newcastle Community Facility	-	200,000	-	200,000	0	0	-200,000	0	0	0	-200,000
CF Shared/Flexible Sports Spaces	150,000	350,000	-	500,000	0	0	0	0	0	-500,000	-500,000
PF Perrystown Community Centre Redevelopment	100,000	400,000	-	500,000	0	0	-500,000	0	0	0	-500,000
PF Ballyroan Community Centre Extension	50,000	350,000	-	400,000	0	0	-400,000	0	0	0	-400,000
PF Saggart Community Centre	500,000	500,000	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
CF Community Centres Upgrade	44,000	-	-	44,000	0	0	0	0	0	-44,000	-44,000
Total Recreation and Amenity	18,303,300	11,875,000	350,000	30,528,300	-3,955,000	-7,275,000	-12,271,300	0	-1,828,000	-5,199,000	-30,528,300

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

Project Description	PROJECTED EXPENDITURE 2017 - 2019				PROJECTED FUNDING 2017 - 2019						
	Expenditure 2017	Expenditure 2018	Expenditure 2019	Expenditure 2017-2019	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2017-2019
MISCELLANEOUS SERVICES - PROGRAMME 8											
CF Refurbishment Works	433,400	-	-	433,400	0	0	0	0	-106,000	-327,400	-433,400
Total Miscellaneous	433,400	-	-	433,400	0	0	0	0	-106,000	-327,400	-433,400
Overall Programmes	135,464,176	89,877,600	63,800,000	289,141,776	-15,275,000	-194,018,726	-41,401,750	0	-18,734,900	-19,711,400	-289,141,776

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this Programme group totals €145,598,776 for the period 2017-2019.

2017	€71,836,876
2018 – 2019	€73,761,900

Key Projects include

- Rapid Build Social Housing Programme
- St Marks Green Infill
- Mayfield Phase 2
- MacUilliam Infill
- Dromcarra, Tallaght
- Letts Field, Clondalkin
- Ballyboden, Rathfarnham (Social Housing Construction Programme 2018-2020)
- Killinarden, Tallaght
- The Grange PPP and Integrated Housing Project
- Electrical Repairs and Rewiring
- Energy Efficiency Programme
- Pre-let Repairs
- Housing Adaption Grants on Council Houses
- Expanded Social Housing Programme

Rapid Build Social Housing Programme

South Dublin County Council is required to provide 205 Rapid Delivery units as part of the 500 units to be delivered in the Dublin Region in 2017. The emphasis is on Rapid Delivery units for 2016/2017.

St. Aidans, Tallaght, Rapid Build Project

The redevelopment of the land at St. Aidans, Brookview, Tallaght. The project will result in the construction of 85 family homes and 5 Traveller Accommodation Units. Part 8 approved, costed and submitted to DHPCLG for pre-tender approval.

Oldbawn/Firhouse Road Junction Tallaght, St. Cuthberts, Clondalkin and Oldcastle Clondalkin Rapid Build Projects

3 Rapid Build Housing developments which propose to deliver approximately 140 units. These 3 projects will commence Part 8 consultation in Q4 2016. Following consultation period the County Architect Part 8 report will be presented to Council for consideration in Q1 2017.

St. Marks Green Infill

This involves the construction of 11 family homes on the green area in St. Marks Green. This project is currently awaiting final tender approval, Stage 4, with the DHPCLG. Upon receipt of Stage 4 approval construction will begin on this project. The current target to commence construction is Q1 2017.

Mayfield Phase 2

The redevelopment of the land at Mayfield Clondalkin. The project will result in the construction of 11 family homes. This project is currently awaiting final tender approval, Stage 4, with the DHPCLG. Final tender costs will be submitted to the DHPCLG for Stage 4 approval and upon receipt of Stage 4 approval construction can commence. The current target for commencement is Q1 2017.

MacUilliam Infill Scheme

The redevelopment of the land adjacent to MacUilliam. The project will result in the construction of 28 family homes. The project is currently out to tender for contractors which will close in December 2016. Final tender costs will be submitted to the DHPCLG for Stage 4 approval and upon receipt of Stage 4 approval construction can commence. The current target for commencement is Q1 2017.

Dromcarra Infill Scheme

The redevelopment of the land at Dromcarra. The project will result in the construction of 14 family homes. The project is currently out to tender for contractors which will close in December 2016. Final tender costs will be submitted to the DHPCLG for Stage 4 approval in Q4 2016.

Letts Field, Clondalkin

The redevelopment of the land at Letts Field, Clondalkin. The project will result in the construction of 37 family homes. Part 8 approved, costed and submitted to DHPCLG for pre tender approval.

Ballyboden, Rathfarnham (Social Housing Construction Programme 2018-2020)

The redevelopment of the land at Ballyboden, Rathfarnham. The project will result in the construction of 40 family homes. Part 8 approved, costed and submitted to DHPCLG for pre tender approval.

Killinarden, Tallaght

The redevelopment of the land at Killinarden, Tallaght. The project will result in the construction of 28 family homes. Part 8 approved, costed and submitted to DHPCLG for pre tender approval.

The Grange PPP and Integrated Housing Project

This project to develop lands at Corkagh Grange, Clondalkin and will include 100 Social Housing units as part of the first bundle of 500 units under the PPP project at this location. A masterplan is being prepared for a mixed development of Social/Affordable and Private Units of up to 800 units at the Grange site in Clondalkin adjacent to the Outer Ring Road. It is proposed to start the tender process in November 2016.

Electrical Repairs/Rewiring

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

Energy Efficiency Programme

Similar funding as 2016 will be used to improve the energy efficiency of our housing stock through a retrofitting programme as part of the Government's capital stimulus package. This will result in warmer

homes and lower energy costs for thousands of families. Some of these funds will be used to replace windows and doors where necessary.

Prelet Repairs

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

Housing Adaption Grants on Council Homes

These are works completed on Council homes where a family member has a disability. The works involved range from ramps, level access showers, stair lifts to extensions. A one-off provision of monies to bring this financial provision up to €1m has been allocated together with the grant from the DHPCLG towards works required for DPG and improvement works which will substantially reduce the backlog of works required on Council properties in cases which have already been medically assessed.

Expanded Social Housing Programme

The Social Housing strategy 2020 clearly indicates a significant increase in house building activity. The Capital allocation by the Department of Housing, Planning, Community and Local Government will offset this expenditure on the Housing Capital Construction Programme. The estimated spend underpins this Council's commitment to fully engage with the Strategy. It is anticipated that the €9.8m ring-fenced by the Department of Housing, Planning, Community and Local Government for 2017 as part of the Local Property Tax allocation will be utilised in full or in part in this area.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €57,707,400 for the period 2017 – 2019.

2017	€31,586,700
2018 – 2019	€26,120,700

Key Projects include

- Adamstown (R120)/ Nangor (R134) Road Improvement Scheme
- NTA Funded Sustainable Transport Schemes
- Remaining Land Acquisition on Completed Road Schemes
- Dodder Greenway
- Walkinstown Roundabout
- Village Enhancements
- Greenhills Road Reconfiguration
- Footpath Refurbishment Programme

Newcastle (R120) and Nangor (R134) Road Improvement Scheme (R120) Grange Castle

These Schemes which consist of 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 Part 8 Planning Process was completed in recent years and a CPO process was also completed in 2016 on the remaining lands required along the R120. Detailed design and contract documents have been completed in 2016 and it is expected that construction will now commence in early 2017 and the project completed in 2018. The projected expenditure includes for land acquisition, detailed design and full construction.

NTA Funded Schemes

The further development of the county cycle network in conjunction with the NTA is an essential component of our future Mobility Strategy.

Progress on flagged schemes below are dependent on funding being allocated by the NTA under the Sustainable Transport Measures Programme for 2017 and subsequent years. It is anticipated that 2017 funding allocations will be confirmed by the NTA in February / March 2017:-

- Walkinstown Roundabout
- N81 Walking and Cycling Routes
- Tallaght to Liffey valley Cycle Scheme
- N4 to City Centre Cycle Scheme

Tallaght to Ballyboden Cycle Route (Route 4)

This is progression to the next phase of the Project. In 2016 construction of improved pedestrian and cycling facilities at the junction of Knocklyon Road / Scholarstown Road / Idrone Avenue were

completed. An application for funding in 2017 will be made to the NTA to continue with subsequent phases of the Route.

Green Schools Cluster, Ballyroan & Knocklyon

Following completion of the schools engagement phase with An Taisce and the NTA in 2014, a number of local pedestrian and cycle infrastructure projects have been identified along the approaches to the schools. Construction commenced on a number of these projects in late 2016, and it is hoped that subsequent phases will receive NTA funding in 2017. It is also hoped that a similar Green Schools Cluster Project can be identified and funded in the Lucan Area in 2017.

Lucan Access Study

A number of potential projects have been identified with regard to transport networks in the Lucan area. Some of the projects are being progressed as separate projects, e.g. Willsbrook Road Junction and Junction of N4 and Outer Ring Road. It is planned to progress the design of the various elements of the plan on a prioritized basis over the period 2017-2019.

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 will be undertaken in late 2016 / early 2017, which will allow for construction of a first phase of the Scheme in the second half of 2017 subject to planning approval. A grant from the ERDF towards construction has also been approved.

St Endas/Grange Road

Phase 1 of this Project was completed in 2014 with the opening of the cycle link from Loreto Park to Grange Road. The scheme received Part 8 Approval in 2016 and works to the Entrance Plaza to St. Endas have commenced. It is hoped that NTA funding will be available in 2017 to construct further phases of the project.

Tallaght Transport Interchange

This is a Project to improve interchange between all modes adjoining the Luas terminus in Tallaght Town Centre and in doing so to provide significant public realm improvements. It is planned to progress Part 8 permission in 2017, subject to status of proposed extension to the Square Shopping Centre and an application for funding will be made to the NTA.

Village Enhancement Programme

To date works have been completed in Palmerstown, Rathcoole, Limekiln and Rathfarnham Phase 1. Footpath repairs have also been concluded in Lucan and Tallaght Villages. Construction is scheduled to commence in January 2017 on Mill Lane, Saggart, Belgard Walkway in Tallaght and Newcastle Gateway. Consultants are also about to be engaged to undertake detailed design on Templeogue Village which will go to Part 8 Public Consultation before summer 2017 and move to construction, subject to this process in the second half of 2017. In addition works in Tallaght and Lucan are at an advanced stage of design and will go to construction in 2017.

Greenhills Road Reconfiguration

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

and (iv) Greenhills Road Realignment at Parkview. The Part 8 Planning Process and CPO were approved in 2006 and 2008 respectively.

Due to the scale of the overall scheme it is planned to proceed on a phased basis over the coming years. During 2016 a signal controlled four way junction was constructed at the junction between Ballymount Road Lower and Ballymount Avenue, thereby improving traffic flow in the industrial estate. It is anticipated that remaining land acquisitions for the project will be completed in 2017/2018 and the construction of further phases of the proposed road examined.

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €24,105,000 for the period 2017 – 2019.

2017	€4,935,000
2018 – 2019	€19,170,000

Key Projects include

Expenditure in this Programme group totals €24,105,000 for the period 2017 – 2019. 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

- Ballycullen Flood Alleviation Scheme
- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- Surface Water Sewer Systems
- Flood Alleviation Minor Capital Works

Ballycullen Flood Alleviation Scheme

Following a number of flooding events in the Castlefield area, the Drainage Section of the Council has examined the flooding problem and after reviewing various options it has concluded that a duplication of the existing culvert is the preferred solution to alleviate flooding in the area. The proposed solution is estimated to cost in the region of €1.5 million one third of which will be funded by the OPW. This scheme went to tender in September 2016 and eight contractors submitted tenders before the deadline. The Tender Assessment is currently underway and a contractor will be appointed in Q4 2016.

River Poddle Flood Alleviation Scheme

Following the severe flooding event of 24/25th October 2011 the OPW agreed and provided the extra funding to undertake the Catchment Flood Risk Assessment & Management Study (CFRAMS) of the Poddle. The final report on these was forwarded to the OPW who has since approved the Draft Design Brief for the River Poddle Flood Alleviation Scheme. In the interest of expediency and as this project straddles both Dublin City and South Dublin, DCC is currently completing the Tender documents to go to tender for a consultant for this scheme. It is planned to have a consultant appointed in Q1 2017. The scheme is estimated to cost in the region of €5.7 million.

Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

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

The key outputs from the Study were flood hazard and risk maps and a "Catchment Flood Risk Management Plan". In South Dublin, the Whitechurch Stream Flood Alleviation Scheme has been identified by the OPW in the River Dodder CFRAMS Option Development Process and will progress in 2017. The scheme is estimated to cost in the region of €2 million.

Whitehall Road Flood Alleviation Scheme

Examine the installation of a separate surface water collection scheme which will relieve the existing combined sewer network which is unable to cope with heavy rainfall. This scheme is estimated to cost in the region of €600,000.

Camac Flood Alleviation Scheme

In conjunction with the OPW it is proposed 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
- Removal of Kearns Place Bridge
- Replacement of deficient culvert sections

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.

Surface Water Sewer Systems

Provision has been made for the following SW minor capital works and assessments to be carried out during 2017 at a cost of €435,000:

- Tay Lane, Rathcoole
- Ballynakelly 'Garage' at Newcastle Manor, Newcastle
- Main Street, Peamount Road, Newcastle
- Old Lucan Road, Lucan
- Ballyowen Lane, Lucan in conjunction with Public Realm and the Roads Department
- Templeogue Village – initial assessment and feasibility study in conjunction with the Roads Department
- Stocking Lane, Rathfarnham
- Orchard Road, Clondalkin
- Nangor Road/Ninth Lock Road Junction, Clondalkin
- Cookstown Industrial Estate, Tallaght

Flood Alleviation Minor Capital Works

Provision has been made of €250,000 per year over the next three years for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations such as the following rivers and streams:

- Camac River
- Poddle River clearing
- Jobstown Stream
- Whitechurch Stream
- Owendoher Stream

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €30,543,900 for the period 2017 – 2019.

2017	€8,243,900
2018 – 2019	€22,300,000

Key Projects include

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

Grange Castle

A total 2017 capital spend of €3.18M has been provided for as follows:

- Contracts (connecting road/entrances/power) €350K
- Commencing works on castle & farm buildings €0.70M
- Access to/servicing of lands West of R 120 €2.00M
- Grange Castle - CCTV Upgrade €130K

Tourism

In addition to spend on tourism related projects provided for in Budget 2016 and elsewhere in the capital programme a specific capital spend of €4.0M has been provided for 2017 as follows:

- Enhancement of County signage €100K
- Round Tower Project € 2.2M
- Tourism Strategy flagship development (Dublin Mountains) €1.5M
- Tourism Initiative Projects €200K

Access road at Exchange Site/Hospital, Tallaght

A total sum of €550K has been provided to complete and open the access road adjoining the Council owned site opposite County Hall. The road will immediately enhance access to the site, Hospital and the Cookstown area and enable potential access east to the Belgard Road

Templeogue House

A sum of €1.3 million has been provided in 2017 in relation to the refurbishment of Templeogue House.

PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €225,000 for the period 2017/ 2019.

2017	€125,000
2018 – 2019	€100,000

Key Projects include

- Newcastle Burial Grounds Islamic Foundation of Ireland
- Retaining Wall, Saggart Cemetery

Newcastle Burial Grounds Islamic Foundation of Ireland

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

Saggart Cemetery Retaining Wall

Provision continues for works to the boundary walls at Saggart Cemetery where a substantial length of the wall needs to be replaced and in other sections, stanchions are required to support the existing wall.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this Programme group totals €30,528,300 for the period 2017 – 2019.

2017	€18,303,300
2018 – 2019	€12,225,000

Key Projects include

- Playspace Programme
- Regional Parks Playground Refurbishment Programme
- N81 Landscape Improvement Scheme
- Provision of Allotments
- Dodder Valley Park Mt Carmel
- Car park at Dodder Valley Old Bawn
- Pavillions Programme
- Corkagh Park Improvement Works
- Griffeen Valley Park
- Restoration of Farm Buildings Corkagh Park
- DMW Access Improvement (Kiltipper)
- Minor Capital Improvement Works
- Kiltipper Park Development
- Clondalkin Equine Project
- Lucan Swimming Pool
- LEADER Seed Funding
- Refurbishment of Rathcoole Courthouse
- Refurbishment of Rathfarnham Courthouse
- Jobstown (Kiltalown) All Weather Pitch Refurb
- Community Centres Upgrade
- Adamstown/Lucan Area Sports & Community Facility
- West Abbey Belfry Community Facility
- Lucan Demesne Sports
- Newcastle Community Facility
- Shared Sporting Facilities
- Perrystown Community Centre Redevelopment
- Ballyroan Community Centre Extension
- Saggart Community Centre

PARKS AND PLAYGROUNDS

Playspace Development Programme

The Playspace Programme continues through 2017 and 2018 providing playspaces as agreed in the Playspace Programme throughout the county.

Regional Parks Refurbishment Programme

The 2017 proposed work programme includes the continuation of a 3 year Playground Refurbishment Programme of our Regional Parks Playgrounds.

N81 Landscape Improvement Scheme

A further €250,000 is allocated in 2017 and 2018 to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor from Templeogue to City West Road which will enhance the visual amenity and improve physical connectivity along the route. The Part VIII public consultation process will conclude in Q1 2017.

Provision of Allotments & Facilities

It is proposed to address the waiting list for allotments in the county through the provision of €100,000 in 2017 and €100,000 in 2018 for the expansion of allotments at regional parks throughout the county.

Dodder Valley Park Development – Mt Carmel, Firhouse

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

Dodder Valley Oldbawn – Carpark

€50,000 has been provided for the provision of a carpark at Dodder Valley Oldbawn which will be constructed in tandem with the proposed sports pavilion at this location.

Sports Pavilions Programme

A countywide pavilion construction programme is planned, with Part 8 Public Consultation completed in respect of the first three locations listed in the Pavilion Strategy and Construction Programme agreed for Dodder Valley Oldbawn, Griffeen Valley Park, and Corkagh Park (ORR).

Corkagh Park Improvement Works

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

Griffeen Valley Park Improvement Works

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

Restoration of Farm Buildings Corkagh

Funding has been allocated in 2017 and 2018 to assess, plan and commence the restoration of the existing buildings at Corkagh Park.

DMW Access Improvement / Kiltipper

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

Minor Capital Improvement Works

It is proposed to spend €300,000 in 2017 and 2018 to accommodate parks boundary and entrance works.

Kiltipper Park Development

It is proposed to provide funding to plan and commence upgrade of Kiltipper Park in 2017 and 2018.

Clondalkin Equine Project

Final funding for the Equine Project at Ballyowen Park has been provided for 2017. This facility will open in Q1 2017.

LIBRARIES

Specific projects have been provided for in libraries in the sum of €5.275M - the key project being the provision of a library at North Clondalkin, (part 8 approved by members in May 2014).

- North Clondalkin Library €3.8M
- Castletymon Library upgrade €1.3M - Subject to potential Part 8
- Mobile Library €150K
- Palmerstown Digital Hub €25K

ARTS PROJECTS

In 2017 a provision of €100,000 has been provided for the commissioning of new art projects under the percent for art scheme - In Context Public Art Programme

COMMUNITY FACILITIES

Lucan Swimming Pool

The development of a pool in Lucan has progressed to design stage. Part funding is available from the Department of Transport, Tourism and Sport.

LEADER Seed Funding

A provision is provided for expenditure on eligible LEADER projects which will enable the Council to attract EU LEADER Programme funding for schemes in rural parts of the County. Expressions of interest are now invited from community organisations.

Rathcoole Courthouse

Internal refurbishments works required to advance the upgrade of facilities.

Rathfarnham Courthouse

Internal refurbishments works required to advance the upgrade of facilities.

Jobstown (Kiltalown) All Weather Pitch Refurbishment

This is an existing facility in Jobstown which requires extensive refurbishment. These works will be tendered by the Management Company once additional funding is sourced.

Community Centre Upgrade

Completion during 2017 of the extensive programme of works started in 2015 to community centres throughout the county.

Adamstown/Lucan Area Sports & Community Facility

This facility is now at planning stage and will provide an integrated community and leisure hub for the Lucan area.

West Abbey Belfry Community Facility

Internal works and upgrading on facility.

Newcastle Community Facility

Upgrading of existing facility to meet increased demand.

Shared Sporting Facilities

Shared/flexible sports spaces – adjacent to existing Council facilities.

Perrystown Community Centre Redevelopment

Internal refurbishment works required to maximise usage of facility.

Ballyroan Community Centre Extension

Extension works required to meet demand.

Saggart Community Centre

Provision of new community facility to accommodate local demand.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €433,400 for the period 2017 – 2019.

2017	€433,400
2018 – 2019	€0

Key Projects include

Maintenance and Refurbishment Works

The overall condition of the Civic Offices is constantly under review, particularly as County Hall is now over 20 years old and requires an ongoing maintenance and investment programme, and the extensive recruitment under the workforce plan requires a refurbishment of a number of offices.