

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2023 - 2025

Capital Programme 2023-2025

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

Re: 3 Year Capital Programme 2023 – 2025

Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. This three-year rolling programme is reflective of ongoing commitments, the progression of projects already approved and provisional commitments to new projects in planning.

These latter projects will require more detailed cost estimates as the projects mature through formal planning and detailed design. The programme is aligned with national policy and commitments that we have given as a local authority in our County Development Plan and Corporate Plan. While not all projects will be completed within the 3-year cycle, the programme is predicated on the basis that it is realistic and financially achievable. Delays in the short term associated with recent supply chain and procurement disruption are likely. Likewise recent inflationary trends will impact on the final cost of projects. While these variables are recognised and considered surmountable, the overall trajectory of costs will be kept under review. The continued support of the government allowing for cost increases is assumed, where exchequer funding forms all or part of the income necessary to complete projects.

Throughout 2022 project delivery across the country, public and private, has had to deal with uncertainty related to supply chain and inflationary impacts, resulting in tender hesitancy, onsite delays and related cost increases. Notwithstanding these setbacks, this Council has brought a number of important projects to site including Tallaght Stadium, The Innovation Centre, Rathcoole Courthouse and Saggart Community Centre. We will secure the delivery of some 400 social homes, have invested a further €14,000,000 in our cycling network, will open a new €5,000,000 park in Adamstown together with the Celbridge Link Road and have further expanded our network of child and teen spaces.

A significant number of projects due to commence in quarter three of 2022, have been delayed. They will however start in December or early 2023. These include the Lucan village works, Tallaght Civic Plaza and Pedestrian Links, Tallaght Mobility Hub, Killinarden Park, Corkagh Park, Clonburris infrastructural works, Sean Walsh Park Astro pitch, Tymon District Centre and Templeogue Intergenerational Centre.

The €1.142 billion programme of investment in the county is targeted to support housing, economic development, climate action, quality of life and community wellbeing. It is an investment in present and future generations and accords with our corporate ambition, *“to make our county a vibrant and inclusive place for the people who live, visit, work, and do business here now and for the future”*. These themes and goals are in evidence across the range of projects planned:


- Over €700,000,000 will be invested in housing as part of our 5-year housing strategy. This goes beyond traditional social housing, with the development of affordable purchase and cost rental housing. Following on the success of the Kilcarbery scheme, there is an emphasis on large scale sites at Killinarden, Belgard North and particularly Clonburris SDZ, where our land can accommodate 2,500 homes.
- Our Climate Action Strategy will be updated in 2023, but existing commitments across a range of projects are scheduled, including flood relief schemes, Tallaght District Heating scheme, the expansion of our cycling infrastructure, EV charging, solar projects, and compact growth initiatives. Regarding compact growth, there is particular emphasis on the build out of Adamstown SDZ, the commencement of development in Clonburris SDZ, with the aid of €186,000,000 in URDF funding and the progression of plans for the “City Edge” district along the Naas Road.
- Job creation, enterprise and tourism all come within the definition of economic development. In this regard, the expansion of Grange Castle, its master planning and branding, the Tallaght Innovation Centre and the planned enterprise/innovation centres at the 12th Lock and Adamstown, are all targeted at delivering in this regard. Investment in Greenways, the development of our Dublin

the works planned at making Lucan a tourism destination village, will all be completed within this 3-year cycle in keeping with our Tourism Strategy. A more recent initiative is the plan for the development of the 12th Lock area, for which a scheme of development will be brought forward in early 2023.

- Community development and quality of life are supported through a comprehensive plan for the roll out of community infrastructure and amenities in support of active and passive recreation, sport, the arts, and recreation generally. These include the final phase of Tallaght Stadium, additional turf and Astro pitches, children's play and teen spaces, Lucan Sports Centre, new community centres, libraries, the regeneration of existing parks in Killinarden, Jobstown, Corkagh and Quarryvale and new parks in Adamstown and Clonburris.

The social and economic value of this programme is very significant. It underpins our ambition for the county, delivers for citizens, communities, and business. As outlined, 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. Regular updates will be provided to members detailing progress, revised costings as plans and projects are fully designed and making additions as appropriate where new opportunities emerge.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Capital Expenditure 2023 - 2025

<i>Programme</i>	<i>Expenditure 2023</i>	<i>Expenditure 2024</i>	<i>Expenditure 2025</i>	<i>Total Expenditure 2023-2025</i>
Housing and Building	€244,765,000	€260,155,000	€205,335,000	€710,255,000
Road Transport & Safety	€44,882,500	€54,823,000	€40,232,100	€139,937,600
Surface Water and Flood Relief Works	€10,113,300	€12,293,300	€6,885,000	€29,291,600
Development Management	€49,790,000	€50,409,000	€68,358,000	€168,557,000
Environmental Services	€1,325,000	€450,000	€300,000	€2,075,000
Recreation and Amenity	€54,481,100	€25,339,200	€3,545,000	€83,365,300
Miscellaneous	€3,800,000	€3,700,000	€1,450,000	€8,950,000
Total	€409,156,900	€407,169,500	€326,105,100	€1,142,431,500

Capital Programme 2023-2025 - Expenditure and Income

Programme	Total Expenditure 2023-2025	Disposals	Grants	Levies	Loans	Other	Revenue	Total Income 2023-2025
Housing and Building	€710,255,000	€196,600,000	€503,220,000	€375,000	-	-	€10,060,000	€710,255,000
Road Transport & Safety	€139,937,600	-	€106,663,900	€21,912,600	-	-	€11,361,100	€139,937,600
Surface Water and Flood Relief Works	€29,291,600	-	€10,904,700	€6,191,600	-	€100,000	€12,095,300	€29,291,600
Development Management	€168,557,000	€4,490,000	€116,862,500	€30,404,500	-	-	€16,800,000	€168,557,000
Environmental Services	€2,075,000	-	€150,000	€200,000	-	€85,000	€1,640,000	€2,075,000
Recreation and Amenity	€83,365,300	-	€16,031,200	€47,080,000	-	€2,168,900	€18,085,200	€83,365,300
Miscellaneous	€8,950,000	€4,000,000	-	-	-	-	€4,950,000	€8,950,000
Total	€1,142,431,500	€205,090,000	€753,832,300	€106,163,700	-	€2,353,900	€74,991,600	€1,142,431,500
%		18.0%	66.0%	9.3%	0.0%	0.2%	6.6%	100.0%

CA In Contractual Arrangement
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2023 - 2025					PROJECTED FUNDING 2023 - 2025					
Project Ref.	Project Description	Expenditure 2023	Expenditure 2024	Expenditure 2025	Expenditure 2023-2025	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2023-2025
HOUSING AND BUILDING - PROGRAMME 1												
CA	20181002 Homeville (Social Housing Build Programme)	2,450,000	130,000	-	2,580,000	-	-2,580,000	-	-	-	-	-2,580,000
PF	20181008 Disabled Persons Works	700,000	700,000	700,000	2,100,000	-	-1,890,000	-	-	-	-2,100,000	-2,100,000
CA	20181011 Energy Efficiency/Retrofitting Programme 2021 Phase 2	5,000,000	6,000,000	7,000,000	18,000,000	-	-18,000,000	-	-	-	-	-18,000,000
CA	20181019 Kilaclery Mixed Tenure Project: Social Housing	37,000,000	13,500,000	1,000,000	51,500,000	-	-51,500,000	-	-	-	-	-51,500,000
CA	20191000 St. Marks Avenue (Social Housing Build Programme)	265,000	-	-	265,000	-	-265,000	-	-	-	-	-265,000
CA	20191000 Nangor Road (Eicom Site) (Social Housing Build Programme)	21,600,000	750,000	-	22,350,000	-	-22,350,000	-	-	-	-	-22,350,000
CA	20191000 Balgaddy (Social Housing Build Programme)	21,500,000	6,000,000	750,000	28,350,000	-	-28,350,000	-	-	-	-	-28,350,000
CA	20191000 Templeogue, Riverside Cottages (Social Housing Build Programme)	1,650,000	75,000	-	1,725,000	-	-1,725,000	-	-	-	-	-1,725,000
CA	20191001 Old Bawn (Social Housing Building Programme) - 2019	3,500,000	100,000	-	3,600,000	-	-3,600,000	-	-	-	-	-3,600,000
PF	20191001 St Roman's Crescent, Rowleagh (Social Housing Building Programme)	1,000,000	2,000,000	100,000	3,100,000	-	-3,100,000	-	-	-	-	-3,100,000
CA	20191001 Lindsfarne (Grand Canal) (Social Housing Build Programme)	5,300,000	150,000	-	5,450,000	-	-5,450,000	-	-	-	-	-5,450,000
CA	20191002 St. Catherine's Knockmore (Social Housing Build Programme)	100,000	-	-	100,000	-	-100,000	-	-	-	-	-100,000
CA	20191003 Riversdale, Clonadakin (Social Housing Build Programme)	4,350,000	350,000	-	4,700,000	-	-4,700,000	-	-	-	-	-4,700,000
PF	20211000 Clonburris PH1 Social Housing	7,500,000	20,000,000	750,000	28,250,000	-	-28,250,000	-	-	-	-	-28,250,000
CA	20211000 Kilaclery LHAF Phase 2 2021	1,500,000	-	-	1,500,000	-	-1,125,000	-375,000	-	-	-	-1,500,000
PF	20211001 Pearse Brothers Park, Rathfarnham (Social Housing Build Programme)	2,250,000	1,500,000	110,000	3,860,000	-	-3,860,000	-	-	-	-	-3,860,000
PF	20211001 St. Angus Green, Talaght (Social Housing Build Programme)	3,500,000	1,000,000	125,000	4,625,000	-	-4,625,000	-	-	-	-	-4,625,000
PF	20211003 Windows & Doors Programme	3,150,000	2,650,000	2,000,000	7,800,000	-	-	-	-	-	-7,800,000	-7,800,000
PF	20211004 Balgaddy Works	300,000	-	-	300,000	-	-	-	-	-	-300,000	-300,000
CA	20211005 Safety Works - Social Housing Stock	350,000	350,000	350,000	1,050,000	-	-	-	-	-	-1,050,000	-1,050,000
PF	20211005 Painting Programme	350,000	350,000	-	700,000	-	-	-	-	-	-700,000	-700,000
PF	20211010 Clonburris Phase 1 Affordable Housing Purchase (Kishoge)	5,000,000	25,000,000	5,000,000	35,000,000	-35,000,000	-	-	-	-	-	-35,000,000
PF	20221000 Caravan Loans Scheme	450,000	450,000	450,000	1,350,000	-	-1,350,000	-	-	-	-	-1,350,000
PF	20221001 Killinarden Social Housing	10,000,000	30,000,000	1,000,000	41,000,000	-	-41,000,000	-	-	-	-	-41,000,000
PF	20221002 Clonburris PH2 Social Housing (Canal Ext)	4,500,000	13,000,000	500,000	18,000,000	-	-18,000,000	-	-	-	-	-18,000,000
PF	20221003 Clonburris PH2 Affordable Housing (Canal Ext)	7,500,000	12,500,000	-	20,000,000	-20,000,000	-	-	-	-	-	-20,000,000
PF	20221004 Belgard/St. Maerlans Affordable Rental	35,000,000	23,500,000	1,500,000	60,000,000	-40,050,000	-19,950,000	-	-	-	-	-60,000,000
PF	20231001 Housing for All-Social Housing	23,000,000	21,000,000	110,000,000	154,000,000	-	-154,000,000	-	-	-	-	-154,000,000
PF	20231002 Housing for All-AHB CALF & CAS	13,000,000	17,500,000	13,500,000	44,000,000	-	-44,000,000	-	-	-	-	-44,000,000
PF	20231003 Clonburris Phase 1 Affordable Housing Cost Rental (Kishoge)	10,000,000	30,000,000	-	40,000,000	-27,550,000	-12,450,000	-	-	-	-	-40,000,000
PF	20231004 Housing for All-Affordable Housing (Build for Purchase & Rental)	-	-	30,000,000	30,000,000	-20,000,000	-10,000,000	-	-	-	-	-30,000,000
PF	20231005 Housing for All-Affordable Housing (Equity Share Arrangements)	6,500,000	25,000,000	22,500,000	54,000,000	-54,000,000	-	-	-	-	-	-54,000,000
PF	20231006 Traveller Accommodation Programme	6,500,000	6,500,000	8,000,000	21,000,000	-	-21,000,000	-	-	-	-	-21,000,000
Total Housing and Building		244,765,000	260,155,000	205,335,000	710,255,000	-196,600,000	-503,220,000	-375,000	-	-	-10,060,000	710,255,000

CA
PF

In Contractual Arrangement
Planned subject to funding

PROJECTED EXPENDITURE 2023 - 2025

PROJECTED FUNDING 2023 - 2025

Project Ref.	Project Description	Expenditure		Disposals	Grants	Levies	Loans	Other	Revenue	Income	
		2023	2023-2025								
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2											
CA	20182000	Grange Road Cycle Track Phase 2	1,000,000	-	-	-	-	-	-	-	-1,000,000
CA	20182000	Grand Canal to Lucan Urban Greenway	3,500,000	2,500,000	-	-	-	-	-	-	-10,000,000
CA	20182001/2/3	Residual Land Costs	1,277,000	1,388,400	-	-	-	-	-	-	-2,965,200
CA	20182005	Firhouse Road IV Stage 2	-	2,900	-	-	-	-	-	-	-277,900
CA	20182007	R120 Adamstown Road Improvement Scheme	732,000	348,500	-	-	-	-	-	-	-1,789,600
PF	20182010	Celbridge Link Road (LHAF)	1,300,000	100,000	-	-	-	-	-	-	-1,400,000
CA	20182011	Footpath Refurbishment Central Tallaght Area	207,100	207,100	-	-	-	-	-	-	-621,300
CA	20182012	Footpath Refurbishment Lucan Electoral Area	207,100	207,100	-	-	-	-	-	-	-621,300
CA	20182014	Footpath Refurbishment South Tallaght Area	207,100	207,100	-	-	-	-	-	-	-621,300
CA	20182015	Footpath Refurbishment Clonsilla Electoral Area	207,100	207,100	-	-	-	-	-	-	-621,300
CA	20182016	Structural Repairs (public lighting column replace)	704,000	704,000	-	-	-	-	-	-	-2,112,000
PF	20182018	Wellington Road Cycle & Pedestrian Facilities	3,000,000	8,500,000	-	-	-	-	-	-	-20,000,000
PF	20182024	Tallaght Transport Interchange / Tallaght Mobility Hub	2,114,100	2,114,100	-	-	-	-	-	-	-4,228,200
CA	20182030	Social Housing Estates Renewal Programme	300,000	300,000	-	-	-	-	-	-	-900,000
PF	20182032	Belgard North Link Road URDF	91,800	-	-	-	-	-	-	-	-68,900
CA	20192000	Belgard to ORR (Embankment Rd Extension)	3,000	4,006,000	-	-	-	-	-	-	-22,900
PF	20192000	District Enhancements	650,000	650,000	-	-	-	-	-	-	-4,006,000
CA	20202001	Footpath Refurbishment Rathfriland Templeogue Area	207,100	207,100	-	-	-	-	-	-	-1,950,000
CA	20202002	Footpath Refurbishment Firhouse Bohernabreena Area	207,100	207,100	-	-	-	-	-	-	-621,300
CA	20202003	Footpath Refurbishment Palmerstown Fonthill Area	207,100	207,100	-	-	-	-	-	-	-621,300
PF	20202004	Airton Road Extension URDF	3,768,000	3,769,000	-	-	-	-	-	-	-3,960,000
PF	20202005	Belgard Civic Plaza URDF	1,791,900	1,791,900	-	-	-	-	-	-	-2,306,000
PF	20202006	Belgard Civic Square & Pedestrian Link URDF	896,000	896,000	-	-	-	-	-	-	-1,153,200
PF	20212000	Dodder Greenway Section 4 Springfield Ave & Dodder	4,000,000	300,000	-	-	-	-	-	-	-4,300,000
PF	20212000	Dodder Greenway Section 3 Paths & Green Spaces	250,000	-	-	-	-	-	-	-	-250,000
PF	20212002	Templeville Road - Light Segregation Scheme	500,000	-	-	-	-	-	-	-	-500,000
PF	20212003	School Streets	125,000	125,000	-	-	-	-	-	-	-375,000
CA	20212004	Village Initiatives Lucan	2,800,000	600,000	-	-	-	-	-	-	-7,000,000
PF	20212006	Local Signage	100,000	200,000	-	-	-	-	-	-	-450,000
PF	20222000	Bridge Inspection and Repairs	250,000	150,000	-	-	-	-	-	-	-500,000
PF	20222000	Rapid Deployment Active Travel Measures	1,000,000	-	-	-	-	-	-	-	-1,000,000
PF	20222000	D12 Bike Bus Routes	1,000,000	-	-	-	-	-	-	-	-1,000,000
PF	20222000	Tallaght to Clonsilla Cycle Scheme	1,000,000	6,000,000	-	-	-	-	-	-	-13,000,000
PF	20222001	Dodder Greenway Section 5 Firhouse Road, Butterfield Ave	2,000,000	4,000,000	-	-	-	-	-	-	-6,300,000
PF	20222002	Village Initiatives Clonsilla	-	500,000	-	-	-	-	-	-	-1,000,000
PF	20222003	Avonbeg Road Cycletrack scheme	55,000	-	-	-	-	-	-	-	-55,000
PF	20222002	Tallaght to Knocklyon Cycle Scheme	2,000,000	4,000,000	-	-	-	-	-	-	-9,000,000
PF	20232002	Castlesymon Road Active Travel Scheme	675,000	3,250,000	-	-	-	-	-	-	-6,925,000
PF	20232003	Citywest to Rathfriland Cycle Scheme	250,000	5,000,000	-	-	-	-	-	-	-10,250,000
PF	20232004	Dodder Greenway Section 6 - Kilkipper Rd & Old Bawn Road	1,000,000	50,000	-	-	-	-	-	-	-1,050,000
PF	20232005	D24 Neighbourhood Cycle Network	3,800,000	200,000	-	-	-	-	-	-	-4,000,000
PF	20232006	Cycle Links & Upgrades	500,000	500,000	-	-	-	-	-	-	-4,500,000
		Total Roads Transport & Safety	44,882,500	54,823,000	40,232,100	-	-	-	-	-	139,937,600
											11,361,100
											139,937,600

CA In Contract Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2023 - 2025			PROJECTED FUNDING 2023 - 2025							
		Expenditure 2023	Expenditure 2024	Expenditure 2025	Expenditure 2023-2025	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2023-2025
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3												
CA 20183001	Flood Alleviation Minor Capital Works	685,000	685,000	685,000	2,055,000	-	-	-	-	-	-2,055,000	-2,055,000
PF 20183002	Griffen Flood Alleviation Phase 3	450,000	550,000	-	1,000,000	-	-	-	-	-	-1,000,000	-1,000,000
PF 20183003	Owenduff Flood Relief Works (Minor Flood Works - Owenduff Ph. 2)	250,000	250,000	-	500,000	-	-	-	-	-	-500,000	-500,000
PF 20183004	Cannac Flood Alleviation Scheme	1,000,000	2,800,000	2,800,000	6,600,000	-	-	-	-	-	-6,600,000	-6,600,000
PF 20183006	Whitechurch Stream Flood Alleviation Scheme	1,500,000	458,300	500,000	2,458,300	-	-1,966,700	-491,600	-	-	-	-2,458,300
PF 20183007	River Poddle Flood Alleviation Scheme	2,000,000	4,000,000	2,000,000	8,000,000	-	-6,300,000	-1,700,000	-	-	-	-8,000,000
PF 20183011	Clonburris SDZ Surface Water Upgrade Works Pumping Station LHAF	750,000	750,000	-	1,500,000	-	-1,125,000	-375,000	-	-100,000	-1,260,300	-1,500,000
PF 20183013	Dublin Urban Rivers LIFE Project	1,098,300	650,000	-	1,748,300	-	-388,000	-	-	-	-	-1,748,300
PF 20183014	Heatnet Project	500,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-1,500,000
PF 20213002	Whitehall Road Flood Alleviation Scheme	200,000	200,000	200,000	600,000	-	-	-600,000	-	-	-	-600,000
PF 20213004	SuDS Design & Guidance Document	30,000	-	-	30,000	-	-	-	-	-	-30,000	-30,000
PF 20232000	Newcastle, Rathcoole & Saggart Surface Water Drainage Study 2022	300,000	200,000	150,000	650,000	-	-	-	-	-	-650,000	-650,000
PF 20233001	Shinkeen Flood Alleviation	500,000	500,000	50,000	1,050,000	-	-	-1,050,000	-	-	-	-1,050,000
PF 20233002	Clonburris SDZ Kishogue Attenuation	750,000	750,000	-	1,500,000	-	-1,125,000	-375,000	-	-	-	-1,500,000
PF 20233003	Public Toilet	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
	Total Surface Water and Flood Relief Works	10,113,300	12,293,300	6,885,000	29,291,600	-	10,904,700	6,191,600	-	100,000	-12,095,300	29,291,600
DEVELOPMENT MANAGEMENT - PROGRAMME 4												
CA 20184000	Grand Canal Greenway	5,000,000	150,000	-	5,150,000	-	-1,400,000	-3,750,000	-	-	-	-5,150,000
PF 20184002	Rathfarmham Castle - Courtyard & Stables Project	500,000	3,500,000	-	4,000,000	-	-	-4,000,000	-	-	-	-4,000,000
PF 20184003	Tallaght Stadium North Stand (4th Stand)	6,400,000	152,000	-	6,552,000	-	-2,800,000	-3,752,000	-	-	-	-6,552,000
CA 20184005	Land Disposal re Rail Order	25,000	-	-	25,000	-	-25,000	-	-	-	-	-25,000
CA 20184008	CCTV Grange Castle Business Park	50,000	-	-	50,000	-	-50,000	-	-	-	-	-50,000
PF 20184009	12th Lock	1,000,000	1,500,000	1,500,000	4,000,000	-	-	-2,500,000	-	-	-1,500,000	-4,000,000
CA 20184012	Grange Castle West Access Road	215,000	2,000,000	2,000,000	4,215,000	-	-	-	-	-	-	-4,215,000
PF 20184015	Dublin Mountains Visitor Centre	500,000	3,500,000	16,000,000	20,000,000	-	-	-	-	-	-15,000,000	-20,000,000
CA 20194000	Built Heritage Projects	100,000	100,000	100,000	300,000	-	-	-	-	-	-300,000	-300,000
PF 20194000	Clonburris Common Infrastructure	25,740,000	34,507,000	44,758,000	105,005,000	-	-102,005,000	-3,000,000	-	-	-	-105,005,000
PF 20194001	Innovation Centre	7,210,000	-	-	7,210,000	-	-5,407,500	-1,802,500	-	-	-	-7,210,000
PF 20196022	City Edge Masterplan Naas Road	500,000	2,000,000	2,000,000	4,500,000	-	-	-4,500,000	-	-	-	-4,500,000
PF 20224000	Lucan Schoolhouse	750,000	500,000	-	1,250,000	-	-	-1,250,000	-	-	-	-1,250,000
PF 20234001	Lucan Destination Towns	500,000	-	-	500,000	-	-250,000	-250,000	-	-	-	-500,000
PF 20234002	Lucan Micro Enterprise Centre	1,000,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-1,500,000
PF 20234003	Adamstown Enterprise Centre	-	2,000,000	2,000,000	4,000,000	-	-	-4,000,000	-	-	-	-4,000,000
PF 20234004	Grangecastle Branding & Future Development Strategy	200,000	-	-	200,000	-	-200,000	-	-	-	-	-200,000
PF 20234005	Silverbridge Land Acquisition (CE budget report)	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
	Total Development Management	49,790,000	50,409,000	68,358,000	168,557,000	4,490,000	-116,862,500	30,404,500	-	-	-16,800,000	168,557,000
ENVIRONMENTAL SERVICES - PROGRAMME 5												
PF 20185002	Newcastle Burial Grounds Islamic Foundation of Ireland	250,000	50,000	-	300,000	-	-	-	-	-	-300,000	-300,000
PF 20195001	Climate Innovation Fund	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-900,000
PF 20215002	Bohemabreen Burial Ground Extension	400,000	-	-	400,000	-	-	-	-	-	-400,000	-400,000
PF 20225001	DeliverEE Project	40,000	-	-	40,000	-	-	-	-	-	-40,000	-40,000
PF 20235001	Arthurstown Sustainable Energy Upgrade	85,000	-	-	85,000	-	-	-	-	-85,000	-	-85,000
PF 20235002	EV Regional Strategy	150,000	100,000	-	250,000	-	-150,000	-100,000	-	-	-	-250,000
PF 20235003	Arthurstown Energy Project (Phase 2) Solar PV Study	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
	Total Environmental Services	1,325,000	450,000	300,000	2,075,000	-	150,000	200,000	-	85,000	-1,640,000	2,075,000

PF Planned subject to funding

PROJECTED EXPENDITURE 2023 - 2025										PROJECTED FUNDING 2023 - 2025				
Project Ref.	Project Description	Expenditure 2023	Expenditure 2024	Expenditure 2025	Expenditure 2023-2025	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2023-2025	
RECREATION AND AMENITY - PROGRAMME 6														
PF 20186001	Lucan Swimming Pool	4,500,000	375,000	-	4,875,000	-	-1,300,000	-3,575,000	-	-	-	-	-4,875,000	
PF 20186002	Mobile Libraries	100,000	-	-	100,000	-	-	-	-	-	-100,000	-	-100,000	
PF 20186003	Libraries ICT Projects	150,000	50,000	50,000	250,000	-	-	-	-	-	-250,000	-	-250,000	
CA 20186008	Tandy's Lane Park - Adamstown SDZ LHAF	100,000	100,000	-	200,000	-	-	-200,000	-	-	-	-	-200,000	
CA 20186009	Airfile Park - Adamstown SDZ LHAF	1,300,000	-	-	1,300,000	-	-	-1,300,000	-	-	-	-	-1,300,000	
PF 20186017	Laigscastle recreational facility replacement	200,000	200,000	200,000	600,000	-	-	-	-	-	-600,000	-	-600,000	
PF 20186018	Parks and Open Space Strategy/Study	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000	
PF 20186022	Construction Works Friarstown Allotments	50,000	50,000	50,000	150,000	-	-	-	-	-	-150,000	-	-150,000	
PF 20186023	Dublin Mountain Trails (DMP)	30,000	60,000	60,000	150,000	-	-	-150,000	-	-	-	-	-150,000	
CA 20186024	Playspaces (5 Remaining Projects)	250,000	220,000	130,000	600,000	-	-	-400,000	-	-	-200,000	-	-600,000	
CA 20186025	Dodder Valley Mount Carmel Recreational Facilities	250,000	-	-	250,000	-	-	-250,000	-	-	-	-	-250,000	
CA 20186026	N81 Improvement Works	500,000	-	-	500,000	-	-	-	-	-	-500,000	-	-500,000	
CA 20186027	Pavilions Programme	2,660,000	1,216,000	-	3,876,000	-	-1,876,000	-2,000,000	-	-	-	-	-3,876,000	
CA 20186035	DTTAS Sports Capital Grant Projects	600,000	-	-	600,000	-	-350,000	-	-	-250,000	-	-	-600,000	
PF 20186044	In Context Arts Project	270,000	450,000	-	720,000	-	-720,000	-	-	-	-	-	-720,000	
PF 20186045	Ballyroan Community Centre	150,000	300,000	-	450,000	-	-	-450,000	-	-	-	-	-450,000	
PF 20186047	Community Centres Upgrade	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-	-750,000	
PF 20186049	Jobstown (Kilalown) All Weather Pitch Refurb	50,000	100,000	-	150,000	-	-	-150,000	-	-	-	-	-150,000	
CA 20196011	Teen Space Programme	500,000	400,000	-	900,000	-	-	-	-	-	-900,000	-	-900,000	
PF 20196012	Corkagh Park Study Implementation	5,000,000	-	-	5,000,000	-	-	-5,000,000	-	-	-	-	-5,000,000	
PF 20196018	Saggart Community Centre	1,250,000	75,000	-	1,325,000	-	-500,000	-825,000	-	-	-	-	-1,325,000	
PF 20196019	Templeogue Intergenerational project	2,300,000	-	-	2,300,000	-	-	-350,000	-	-650,000	-1,300,000	-	-2,300,000	
PF 20196020	Dublin West Library	200,000	3,150,000	-	3,350,000	-	-	-3,350,000	-	-	-	-	-3,350,000	
PF 20196021	Delivery of Future AI Weather Programme	500,000	-	-	500,000	-	-	-	-	-	-500,000	-	-500,000	
PF 20206001	Sean Walsh All Weather Astro URDF	1,000,000	-	-	1,000,000	-	-600,000	-	-	-	-400,000	-	-1,000,000	
PF 20206006	Kilmainham Open Space Regeneration	5,780,200	-	-	5,780,200	-	-3,595,000	-	-	-	-2,185,200	-	-5,780,200	
PF 20216001	Lucan Leisure Centre Refurbishment	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000	
CA 20216002	MICW Boundary Enhancement Works	900,000	200,000	-	1,100,000	-	-	-1,100,000	-	-	-	-	-1,100,000	
CA 20216007	DTTAS Sports Capital Grant 2018 - 2020	240,000	-	-	240,000	-	-190,000	-	-	-50,000	-	-	-240,000	
PF 20216008	DTTAS Sports Capital Grant 2019	-	703,200	-	703,200	-	-995,500	-	-	-307,700	-	-	-703,200	
PF 20216009	DTTAS Sports Capital Grant 2019 pitch upgrades	645,900	-	-	645,900	-	-395,900	-250,000	-	-	-	-	-645,900	
PF 20216010	Dodder Valley Play Space (3)	250,000	-	-	250,000	-	-	-250,000	-	-	-	-	-250,000	
PF 20216011	St Cuthberts Park Enhancement Project	1,150,000	-	-	1,150,000	-	-	-	-	-	-1,150,000	-	-1,150,000	
PF 20216015	Destinaton Town Lucan Demesen Car Park	300,000	-	-	300,000	-	-	-150,000	-	-	-150,000	-	-300,000	
PF 20216017	Refurbishment of Rathcoole Courthouse	150,000	-	-	150,000	-	-	-150,000	-	-	-	-	-150,000	
PF 20216020	Newcastle Community Facility	1,250,000	100,000	-	1,350,000	-	-	-850,000	-	-	-500,000	-	-1,350,000	
PF 20216024	Community Infrastructure Fortunesstown / Citywest	2,500,000	500,000	-	3,000,000	-	-	-2,000,000	-	-	-1,000,000	-	-3,000,000	
PF 20216027	Orchard Lodge, Clondalkin Age Friendly Centre	200,000	-	-	200,000	-	-	-100,000	-	-	-100,000	-	-200,000	
PF 20216033	Tallaght Heritage Centre Feasibility & Design	500,000	2,250,000	-	5,000,000	-	-	-2,000,000	-	-	-3,000,000	-	-5,000,000	
PF 20226002	Whitestown Stream	1,150,000	-	-	1,150,000	-	-	-	-	-	-1,150,000	-	-1,150,000	

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2023 - 2025				PROJECTED FUNDING 2023 - 2025						
		Expenditure 2023	Expenditure 2024	Expenditure 2025	Expenditure 2023-2025	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2025
PF 20226003	Jobstown Park	500,000	500,000	-	1,000,000	-	-	-600,000	-	-	-400,000	-1,000,000
PF 20226004	Quarryvale Park	500,000	500,000	-	1,000,000	-	-	-600,000	-	-	-400,000	-1,000,000
PF 20226005	DIT/AS SCG 2020	3,590,000	-	-	3,590,000	-	-2,178,800	-500,000	-	-911,200	-	-3,590,000
PF 20236001	Adamstown Library	250,000	3,480,000	-	3,730,000	-	-3,730,000	-	-	-	-	-3,730,000
PF 20236002	Upgrade Old Clondalkin Library	160,000	560,000	30,000	750,000	-	-	-	-	-	-750,000	-750,000
PF 20236003	Libraries Cyclical upgrades	50,000	125,000	125,000	300,000	-	-	-	-	-	300,000	-300,000
PF 20236004	East of County All Weather Astro	1,000,000	350,000	-	1,350,000	-	-	-	-	-	-1,350,000	-1,350,000
CA 20236005	Boundary Treatment Grange Castle Golf Course	300,000	-	-	300,000	-	-	-300,000	-	-	-	-300,000
PF 20236006	Owendorfer Walkway - restoration of bridges	30,000	-	-	30,000	-	-	-30,000	-	-	-	-30,000
PF 20236007	Provision of Allotment Facilities	150,000	150,000	150,000	450,000	-	-	-450,000	-	-	-	-450,000
PF 20236008	Sean Walsh Park Bowling Green	400,000	-	-	400,000	-	-	-400,000	-	-	-	-400,000
PF 20236009	Carrigmore Park Enhancement	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20236010	Sean Walsh Park Rehabilitation	150,000	100,000	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20236011	Kilipper Park Development Phase 2	500,000	-	-	500,000	-	-	-500,000	-	-	-	-500,000
PF 20236012	Jobstown Pumptrack	150,000	-	-	150,000	-	-	-150,000	-	-	-	-150,000
PF 20236013	Rathcoole Pitches & Pavilion	1,000,000	1,000,000	-	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
PF 20236014	Refurbishment of Ratfarham Courthouse	-	400,000	-	400,000	-	-	-400,000	-	-	-	-400,000
PF 20236015	Lucan Demense Sports	50,000	400,000	-	450,000	-	-200,000	-250,000	-	-	-	-450,000
PF 20236016	Perrystown Community Centre Redevelopment	250,000	250,000	-	500,000	-	-	-500,000	-	-	-	-500,000
PF 20236017	Knockmitten Community Centre Extension	175,000	175,000	-	350,000	-	-	-350,000	-	-	-	-350,000
PF 20236018	National Disability Accessibility Works	50,000	50,000	50,000	150,000	-	-	-150,000	-	-	-	-150,000
PF 20236019	Sports and Leisure Facilities upgrades	650,000	350,000	-	1,000,000	-	-	-1,000,000	-	-	-	-1,000,000
PF 20236020	Balgaddy / Tor an Ri Community Centre	1,250,000	750,000	-	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
PF 20236021	Ballycullen LAP Community Facilities	2,000,000	-	-	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
PF 20236022	Clonburris Community Facilities	500,000	2,500,000	-	3,000,000	-	-	-3,000,000	-	-	-	-3,000,000
CA 20236023	The Foothills, Killinarden: Community Centre & Parkland	3,000,000	2,000,000	-	5,000,000	-	-	-5,000,000	-	-	-	-5,000,000
PF 20236024	Kilbarney Community Centre (Fit-out-only)	-	400,000	-	400,000	-	-	-400,000	-	-	-	-400,000
PF 20236025	The Park Community Centre - Extension (LAP)	200,000	350,000	-	550,000	-	-	-550,000	-	-	-	-550,000
PF 20236026	Shared Sports Facility-Whitechurch	50,000	200,000	200,000	450,000	-	-	-450,000	-	-	-	-450,000
Total Recreation and Amenity		54,481,100	25,339,200	3,545,000	83,365,300	-	16,091,200	47,080,000	-	2,168,900	18,085,200	83,365,300
MISCELLANEOUS SERVICES - PROGRAMME 8												
PF 20188004	Civic buildings	350,000	350,000	350,000	1,050,000	-	-	-	-	-	-1,050,000	-1,050,000
PF 20218000	Digitisation of Processes	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-750,000
PF 20228000	South Dublin Mechanical Services Dept 2022	1,500,000	500,000	-	2,000,000	-	-	-	-	-	-2,000,000	-2,000,000
PF 20238001	New CRM and Telephone system	200,000	100,000	-	300,000	-	-	-	-	-	-300,000	-300,000
PF 20238002	Depot Re-structuring Project	1,500,000	2,500,000	-	4,000,000	-	-4,000,000	-	-	-	-	-4,000,000
PF 20238003	Network Infrastructure & Storage Infrastructure	-	-	850,000	850,000	-	-	-	-	-	-850,000	-850,000
Total Miscellaneous		3,800,000	3,700,000	1,450,000	8,950,000	-	4,000,000	-	-	-	4,950,000	8,950,000
Overall Programmes		409,156,900	407,169,500	326,105,100	1,142,431,500	205,090,000	753,832,300	106,063,700	-	2,353,900	74,991,600	1,142,431,500

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €710,255,000 for the period 2023-2025.

2023	€244,765,000
2024 – 2025	€465,490,000

Key Projects include

- Mixed Tenure Developments at Kilcarbery, Killinarden and Clonburris
- Cost Rental Development at Belgard Square North
- Social Housing Programme
- Traveller Accommodation
- Energy Efficiency, Planned Maintenance and Other Housing Stock Improvement Programmes

Large Council-Owned Sites

The Council's Housing Delivery Action Plan 2022-2026 under Housing for All, is underpinned by the development of mixed tenure accommodation, providing social, affordable purchase and cost rental homes on large Council-owned sites. Subject to Department of Housing, Heritage and Local Government support through the Affordable Housing Fund and social housing approval processes, provision is made in this Three-Year Capital Programme for €239,000,000 to support delivery of affordable purchase and cost rental homes and a further €110,500,000 for social housing in these mixed tenure developments including:

- **Kilcarbery:** construction commenced on site in mid-2021 for the joint venture housing development with social, affordable purchase and cost rental homes delivered in 2022. This development will ultimately provide 310 social homes together with 50 discounted affordable purchase homes as well as community and creche facilities. Planning is also underway for the development of social and affordable purchase homes at an adjacent Council owned site, subject to separate planning approval.

- **Killinarden:** 372 affordable purchase homes and 125 social homes will be provided in this development in partnership with the Arden team following approval of a section 183 disposal for the site by the Council in September 2021 with works on site anticipated to start in 2023 subject to planning permission.
- **Clonburris:** Plans for 382 social, affordable purchase and cost rental homes for phases 1 (Kishogue South-West) and 2 (Canal Extension) received Part 8 planning approval in summer 2022 and will commence construction in 2023. Further plans for mixed tenure developments of approximately 1,500 homes across phases 3, 4 and 5 of the Council lands in the SDZ for will be progressed to planning applications during 2023.
- **Belgard Square North:** Construction works for 133 cost rental apartments in the centre of Tallaght have been tendered and, subject to appropriate Affordable Housing Fund support, will commence construction early in 2023.

Social Housing Programme

In addition to the homes provided through the various mixed tenure developments outlined above, provision of €306,955,000 is made for additional social housing delivery under this Three-Year Capital Programme as part of our Housing Delivery Action Plan 2022-2026 through commenced, planned and proposed construction projects, purchases through Part V and turnkey arrangements, and support for Approved Housing Bodies' programmes:

- Part 8 approved and proposed new social housing construction projects across the County, including further age friendly housing
- Purchase of social homes through Part V of the Planning and Development Act 2000, as amended, turnkey agreements with developers and acquisitions of properties to address and prevent homelessness.
- Expanded AHB delivery of new social homes through Capital Advance Leasing Facility (CALF), Capital Assistance Scheme (CAS) and assigned Part V.

Traveller Accommodation Programme

€22,350,000 is included for delivery of new and upgraded Traveller accommodation homes and provision of caravan loans under our Traveller Accommodation Programme 2019-2024. This will see the re-development progress of existing sites in Owendoher Haven, Oldcastle Park and Kishogue Park along with delivery of additional Traveller accommodation in Adamstown SDZ and new developments in Fonthill, Newcastle and Rathcoole which will facilitate closure of the remaining temporary sites in the County.

Energy Efficiency, Planned Maintenance and Other Housing Stock Improvement Programmes

A total of €31,450,000 is provided to enhance the safety, accessibility, condition and energy performance of our housing stock through:

- Works under the centrally funded, national Energy Efficiency Retrofit Programme (EERP) including cavity wall insulation, the installation of energy efficient heat pumps and condenser boilers, and replacement windows and doors to an increasing number of homes year-on-year
- Local planned maintenance programmes including the replacement of poor performing windows and doors in additional homes along with a painting programme in older persons' housing developments and communal areas in multi-household developments
- disabled persons grant works for housing tenants
- ongoing safety works including the installation/replacement smoke/heat monitors, carbon monoxide monitors and window restrictors
- targeted maintenance and upgrade works including the installation of mechanical ventilation for areas including Balgaddy and Mac Uilliam estates.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €139,937,600 for the period 2023 – 2025.

2023	€44,882,500
2024-2025	€95,055,100

Active travel, pedestrian and cycle projects

The Council continues to make steady progress in the delivery of the Council agreed Cycle South Dublin Programme (2021), which seeks to deliver a series of active travel projects that will deliver a joined up, and safe network of walking and cycling projects across the County. In addition to these new projects, the Council will also carry out improvements to our network of existing footpaths, cycle paths and streets outside schools. Combined these works will enable people of all abilities to choose to walk and cycle instead of driving.

Over the life of the three-year capital programme, it is proposed to spend c.€112,449,900 on a range of active travel projects including new walking and cycling schemes, new and enhanced areas of public realm as well as improvements to existing footpaths and cycle tracks. Funding for these projects will come from a range of sources including the Council, the NTA, the Department of Transport and the Department of Housing Local Government and Heritage. Some of the key active travel projects the Council will progress during this period, include:

- Dodder Greenway phases 4, 5 and 6
- Tallaght public realm and plaza
- Grand Canal to Lucan urban greenway
- Wellington Lane
- Old Bawn road, Firhouse Road
- Knocklyon to Ballyboden Way
- Templeville Road
- Limekiln Lane and Road

- Bancroft Park, Castletymon and Tymon Urban Greenway
- Tallaght to Clondalkin
- Citywest to Rathfarnham
- Corkagh Park to Grand Canal via Clondalkin Village
- School Street improvements
- Footpath and cycle path improvements

New streets projects

The Council will progress delivery of several strategic new roads, the objective of which will be to open-up access to development areas that will support the delivery of new homes and employment space. These projects include:

- Airton Road extension in Tallaght
- Two new streets in the Clonburriss SDZ area to the south and north of the rail line
- Complete delivery of the Celbridge Link Road in the Adamstown SDZ area

Improvements to the Built Environment

Our County is continuing to grow. Over the life of the Capital Programme the Council will seek to spend c.€9,512,000 progressing a series of capital projects to improve our existing built environment, as well as progressing plans to create quality new places. These projects will help create an attractive built environment, celebrate our heritage and create a network of safer and accessible public spaces for our citizens and businesses, including:

- Lucan and Clondalkin Village enhancements
- Castletymon, Rosemount and Bawnogue district centre enhancements
- Delivery of a County wide LED upgrade programme
- Enhancements to on and off-street, car parking infrastructure
- Bridge repairs

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €29,291,600 for the period 2023 – 2025.

2023	€10,113,300
2024 – 2025	€19,178,300

Key Projects include

- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- Dublin Urban River LIFE
- Minor Surface Water Capital Works
- Newcastle, Rathcoole, Saggart Surface Water Drainage Study
- Flood Alleviation Minor Capital Works

Expenditure in this Programme group totals €29,291,600 for the period 2023 – 2025. 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 to comply with the EU Floods Directive and 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.

In May 2020, approval was granted by the OPW to proceed to detailed design stage and detailed design works have now been completed. 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 February 2020. Further information was requested in July and a further period of public consultation. The original ABP target date for a planning decision was 26/03/2021 but this decision date has been extended several times by ABP, with a decision anticipated in December 2022.

Subject to a favorable decision, this project is expected to progress to construction in 2023. More information is on the website www.poddlesfas.ie

Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

The Whitechurch Stream Flood Alleviation Scheme has been identified as a viable scheme in the River Dodder CFRAMS Option Development Process. RPS Consulting Engineers have been appointed to the project.

An Bord Pleanála approved the scheme in December 2020. However, the scheme was appealed to the High Court by Ballyboden Tidy Towns Group. The High Court hearing was held, and the proceedings were dismissed. The decision was subsequently brought to the Court of Appeal. A favorable decision by the Court was received on the 15th of November 2022. Planning for the next stage of the project has commenced and this scheme will progress to construction in 2023. Further details for this scheme can be found on www.whitechurchfas.ie

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, CCTV surveys and a flow and rainfall survey have been completed. The outputs from the surveys are currently being assessed to determine the scope of works that may be required. Pending this review, a procurement process for consultancy services is scheduled for Q1 2023.

Camac Flood Alleviation Scheme

AECOM Ireland Ltd were appointed as technical consultants for the Camac Flood Alleviation Scheme in October 2019. Stage 1 – Preliminary Design commenced in November 2019. A full suite of Environmental Surveys was completed in 2020 and early 2021, with a hydro morphology assessment (River Restoration) of the river, and threshold surveys also completed in 2021

The scheme is currently at the design phase with hydraulic modelling currently progressing, with a current estimated completion date of Q4 2022. Work has commenced on a review of high-level options and work to develop this scheme will progress in 2023.

Details on the scheme can be found at 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).

Water Quality Infrastructure - Wetlands Dublin Urban Rivers LIFE Project

The Dublin Urban Rivers Life (DURL) Project is a four-year project, in collaboration with Dún Laoghaire-Rathdown County Council (DLRCC), and part funded by the European LIFE Fund. The total project cost is estimated at €2.54 million, with staff recruited in 2019 and work on the ground commenced in 2020. The project is focused 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 (ICWs) in parks and green spaces in the river's catchments in SDCC. Part 8 planning for four of the ICWs was achieved in January 2021, while the fifth ICW has been included in the Poddle FAS and is progressing through the Part X planning process. Three ICWs have been constructed in 2022.

Details of the project can be accessed at the DURL Project website www.dublinriverlife.ie

Minor Surface Water Capital Works

Provision has been made for the following surface water minor capital works and assessments to be carried out during 2023 at a cost of €435,000: Works planned include upgrading of surface water networks at Cloverhill Road, Old Lucan Road and Tay Lane Rathcoole, and pipe repairs at Hazelhatch Road Newcastle.

Newcastle, Rathcoole, Saggart Surface Water Drainage Study

A surface water drainage study is being undertaken to assess the surface water within the towns of Newcastle, Rathcoole and Saggart, with Roughan O'Donovan

appointed as consultants to carry out the study. Manhole, CCTV and flow and rainfall surveys are currently being undertaken. Recommendations from this study are expected in 2023, with a potential pipeline of works to be developed following the completion of the study.

Flood Alleviation Minor Capital Works

Provision has been made in 2023 of €250,000 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, upgrading river screens, and bank stabilization works.

Clonburriss SDZ Surface Water Scheme

Provision of €1,500,000 has been made in anticipation of a potential need to deliver a surface water scheme in the Clonburriss SDZ area to support the planned development.

Public Toilet Pilot Scheme

Provision of €100,000 has been made for a public toilet as part of a pilot scheme in 2023. The location will be agreed with elected members in early 2023.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €168,557,000 for the period 2023 – 2025.

2023	€49,790,000
2024 – 2025	€118,767,000

Key Projects include

- Grange Castle (Grange Castle Business Park existing and expansion)
- Tourism Strategy Investment Fund
- Tallaght Stadium
- Innovation Centre
- 12th Lock
- Lucan Micro Enterprise Centre

Grange Castle

A total 2023 capital spend of €465,000 has been provided for as follows:

- Grange Castle West access road and services €215,000
- Branding & Future Development Strategy €200,000
- Grange Castle Business Park €50,000

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 spends of €7,250,000 has been provided for 2023 as follows:

- Tourism Strategy flagship development €500,000
(Proposed Dublin Mountain's Visitor Centre)
- Rathfarnham Castle Courtyard €500,000
- Grand Canal Greenway €5,000,000
- Lucan Schoolhouse €750,000

- Lucan Destination Towns €500,000

Tallaght Stadium

Following the commencement of construction of the new stand and Stadium upgrade in 2022, construction will be completed in 2023. A sum of €6,400,000 has been provided in 2023 in this regard.

Innovation Centre

Having commenced construction in 2022, the Tallaght Innovation Centre project will be completed in 2023. A sum of €7,210,000 has been provided in 2023 in this regard.

12th Lock & Lucan Micro Enterprise Centre

In addition to spend provided for in the Council's Revenue Budget, capital spend of €1,000,000 has been provided in 2023 to advance the development of a leisure, tourism, commercial and cultural proposition in the area surrounding the Grand Canal's 12th Lock.

A further €1,000,000 has been allocated specifically in 2023 for the development of a Lucan Micro Enterprise Centre on lands within the 12th Lock area.

Strategic Planning

Complete delivery Council and DHLGH funded projects in Adamstown. Progress of the design and delivery of c.€105,005,000 of strategic infrastructure within the Clonburris SDZ lands. Progress the planning work at City Edge and prepare for the first capital projects in the later part of the 3-year programme.

Built Heritage Projects

The Council will carry out works to protect and enhance several 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 €2,075,000 for the period 2023 - 2025.

2023 €1,325,000

2024 – 2025 €750,000

Key Projects include

- **Renewable Energy Project Arthurstown Landfill**
- **Burial Grounds Expansion**
- **Climate Action Innovation Fund**
- **Electric Vehicle (EV) Charging Infrastructure Pilot Scheme**

Arthurstown Landfill

A Renewable Energy Project to reduce the carbon footprint on the landfill 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 €400,000 had been made for the further extension of Bohernabreena burial grounds in 2023. The three-year programme also provides €250,000 for the further development of the Islamic Section of Newcastle Cemetery in 2023.

Climate Action Innovation Fund

Responding to the impacts of Climate Change is a key focus for this Local Authority, with the continuing provision of €300,000 for 2023 to 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 have achieved an improvement in energy efficiency of 39.5% over the baseline, these actions will support the targeted delivery of a 50% improvement in the council's energy efficiency by 2030, and a 51% reduction in the council's carbon 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.

Electric Vehicle (EV) Charging Infrastructure Pilot Scheme

Following the development of the 'Dublin Local Authority Electric Vehicle Charging Strategy', which was published in 2022, provision has been made to progress a pilot scheme of public EV charging hubs. This pilot will be progressed in conjunction with the three other Dublin Local Authorities.

The Strategy is available to view on the SDCC website:

<https://www.sdcc.ie/en/services/environment/climate-change/electric-vehicles/electric-vehicles.html>

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €83,365,300 for the period 2023-2025.

2023	€54,481,100
2024 – 2025	€28,884,200

Key Projects include

- Adamstown Library
- Dublin West Library
- Tallaght Heritage Centre
- Arts Projects
- Development, Acquisition and Upgrade of Community Centres including Saggart, Balgaddy, Newcastle and Fortunestown
- Completion of Lucan Swimming Pool
- Upgrading of existing community, sports and leisure facilities
- Rathcoole and Rathfarnham Courthouses
- Astro Pitch Programme
- Teen Space Programme
- Corkagh Park Study Implementation
- N81 Landscape Improvement Scheme
- Dodder Valley Park Mount Carmel Recreational Facilities
- Dodder Valley Park Play Spaces
- Pavilions Programme
- Killinarden Park Regeneration
- Corkagh Park Study Implementation
- Provision of Allotments & Facilities
- Park Boundary Improvements
- Large-scale recreational facility replacement
- Kiltipper Park
- DTTAS Sports Capital Grant schemes

- LIHAF Schemes –Airlie Park
- URDF Funded Schemes
- Templeogue Intergenerational Centre, Tymon Park
- Upgrade of parks: Carrigmore Park, St. Cuthbert's Park, Quarryvale Park, Jobstown Park

LIBRARIES & ARTS

The key projects for 2023 are to further advance the delivery of the new libraries in Adamstown and Dublin West. Other projects include:

- | | |
|----------------------------------|----------|
| • Adamstown Library | €250,000 |
| • Dublin West Library | €200,000 |
| • Upgrade Old Clondalkin Library | €160,000 |
| • Mobile Libraries | €100,000 |
| • ICT | €150,000 |
| • Libraries Cyclical Upgrades | €50,000 |

Arts Projects

A provision of €270,000 has been provided in 2023 for the In Context Public Art Programme.

Tallaght Heritage Centre

In addition to spend provided for in the Council's Revenue Budget, capital spend of €500,000 has been provided in 2023 for the feasibility and design of the new Tallaght Heritage Centre.

COMMUNITY FACILITIES

The development of social infrastructure to support and maximise community integration, wellbeing and quality of life is central to our approach to community

development. We will prioritise the following projects to enhance community activity and connectivity across South Dublin during this capital programme:

- The opening of the new Lucan Leisure Campus, incorporating the new Lucan swimming pool due to be completed in 2023 and the refurbished Lucan Leisure Centre,
- New community facilities in Fortunestown/Citywest and Clondalkin Village (both supported by additional funding from the Council's revenue budget in 2023) Saggart (supported by the LEADER programme), and Killinarden, Kilcarbery, Ballycullen, Balgaddy and Clonburris in conjunction with housing development
- Sequential programme of major upgrade works to the community centres at Ballyroan, Ballycragh (The Park), Knockmitten and Perrystown and a fund for smaller works including energy upgrades to the wider network of other Council-owned community centres.
- Assessment and refurbishment of Tallaght and Clondalkin leisure centers and provision for a new shared sports facility in Whitechurch
- Completion of upgraded and refurbishment of the Courthouse building in Rathcoole (supported by Town & Village Renewal Funding) followed by planning for the upgrade of Rathfarnham Courthouse.

PARKS AND PLAYGROUNDS

Astro Pitch Programme

Progress was made in 2022 with the formation of a framework for the construction of the Astro programme, commencing with the planned Astro in Sean Walsh Park.

Construction will commence in Sean Walsh Park in January 2023 and the programme will continue with planning, design, and construction of an Astro for the

Teen Space Programme

Delivery of the Teen Space Programme progressed in 2022, with Teen Spaces open at Collinstown, Ballycragh, and Tandy's Lane Parks and a fourth teen space just completed at Esker. Following a review of the programme the Council has provided a further €900,000 to continue teenspace delivery at several new locations across the county across the lifetime of the capital programme.

Corkagh Park Study Implementation

The Part 8 for the major elements of the Corkagh Park study was completed in 2022 and €5,000,000 is allocated for construction, commencing in 2023 and will include the delivery of a flagship Hub Zone to include a café, events stage, public amenities, and seating.

N81 Landscape Improvement Scheme

€500,000 is allocated in 2023 to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor. A review of the costings on the scheme is underway in late 2022. This project is enhancing the visual amenity and improving physical connectivity along these routes.

Dodder Valley/Mount Carmel Recreational Facilities

€250,000 has been allocated in 2023 for the provision of recreational facilities at the Mt Carmel section of the Dodder Valley Park in accordance with the approved Part 8 scheme. The BMX pump track is scheduled to commence construction at the start of 2023. €250,000 has also been allocated in the capital budget for the provision of playspaces at Dodder Valley which are currently under construction. The work 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 initial locations listed in the Pavilion Construction Programme. Dodder Valley Old Bawn Pavilion is in operation and a construction tender is underway for Griffeen Valley Park and Corkagh Park (ORR) with construction to commence in 2023.

Killinarden Park Regeneration

Provision of €5,780,200 is provided in the 3-year capital budget for the construction of the Part 8 approved works in Killinarden Park. The active travel elements of the proposed works have been supported by a National Transport Authority grant and are included in this sum. Construction is scheduled to commence in 2023.

Large-scale Recreational Facility Replacement

Provision of €600,000 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 €900,000 has been made in 2023 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 recent years. Provision of €500,000 is allowed in 2023 to continue with phases of the Part 8 approved plan for Kiltipper Park.

Upgrades of existing Parks

Provision has been made to enhance the recreational facilities and amenity of several parks over the duration of the programme; including provision of €250,000 for **Carrigmore Park**. An increased provision of €1,150,000 has been made for the planned enhancement and improvement of **St Cuthbert's Park**, which achieved Part 8 in 2022 and will commence construction in 2023. Provision has also been made for the upgrade and enhancement of **Jobstown Park** and **Quarryvale Park** with €500,000 allocated to each.

Following the delivery of the Part 8 an increased provision of €1,150,000 has been provided in 2023 for the programme of public realm upgrade works which have commenced to the public realm area along the **Whitestown Stream** in Jobstown.

Provision of Allotments & Facilities

Provision of €150,000 has been made in 2023 for the expansion of allotments in accordance with the forthcoming allotment strategy, to be completed in 2023.

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 the grant of funding from the Urban Regeneration Development Fund.

Local Infrastructure Housing Activation Fund (LIHAF)

Tandy's Lane Park, Adamstown, funded via LIHAF, was opened in 2021. Provision has been made through LIHAF for the completion of the construction of Airlie Park at Adamstown SDZ in Q1 2023.

Intergenerational Centre, Tymon Park

This project will deliver an intergenerational centre to facilitate community use at Tymon Park, Wellington Road entrance. €2,300,000 has been allocated to deliver this project, which is expected to commence construction in 2023 following a successful construction tender process.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €8,950,000 for the period 2023 – 2025.

2023	€3,800,000
2024 – 2025	€5,150,000

Key Projects include

Civic Buildings

Provision of €350,000 per annum for maintenance and refurbishment works in the Civic Offices. In 2023 this will include a complete redesign of the customer care contact centre into a civic engagement space and completion of the redesign and fit-out of the Housing Reception Area in County Hall.

Digitisation of Processes and new CRM

Implementation of the Customer and Digital Services Transformation Strategy includes provision of €250,000 per annum for the next three years for the Digital Services Transformation programme and €200,000 in 2023 for the development and installation of the new Customer Relationship Management System, embedding the national service catalogue and reporting requirements under the new telephone system

Depot Restructuring Project

Funding of €1,500,000 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.

