

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2018 - 2020

Capital Programme 2018 - 2020

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To The Mayor & each Member of South Dublin County Council

Re: 3 Year Capital Programme 2018-2020

Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. The three year rolling Programme is reflective of ongoing commitments and the progression of projects already approved in principle through planning and into construction.

The projects that make up the Programme are, for the most part, already known to the Members and have been selected to advance the Economic Development of the County. A small number of projects listed below are appearing for the first time:

- Earlier this year members were advised of funding approvals of €27.4m under the Local Infrastructure Housing Activation Fund (LIHAF) subject to 25% local funding. These projects including the local contribution of €6.85m are now provided for.
- Members have already approved in principle the Corkagh Park Development Strategy. While the overall delivery of the Strategy is estimated to cost €5m I have provided €3m for now, until such time as more detailed costings are available on the major elements of the Strategy.
- We are at an advanced stage of discussions with staff about a Depot Rationalisation and Improvement Programme that will commence in 2018 at an estimated cost of €4m.
- The expansion of Grange Castle Business Park West will require substantial infrastructural investment in roads and services. A provisional allocation of €7m has been made on the understanding these works will commence in 2018.
- The south stand In Tallaght Stadium will commence in early 2018. It is now proposed to explore options for the joint venture development of the north stand incorporating commercial opportunities. A sum of €100,000 has been provided to support the necessary feasibility and architectural studies for this purpose and an options report will be brought to the Members by mid-year.

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.

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 Management reporting process.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Capital Expenditure 2018 – 2020

<i>Programme</i>	<i>Expenditure 2018</i>	<i>Expenditure 2019</i>	<i>Expenditure 2020</i>	<i>Total Expenditure 2018-2020</i>
Housing and Building	€73,277,461	€70,088,910	€71,706,173	€215,072,544
Road Transport & Safety	€26,993,520	€15,444,690	€6,828,000	€49,266,210
Surface Water and Flood Relief Works	€7,752,500	€15,451,000	€7,354,000	€30,557,500
Development Management	€16,860,000	€10,055,000	€2,100,000	€29,015,000
Environmental Services	€75,000	€25,000	€25,000	€125,000
Recreation and Amenity	€25,027,000	€20,250,000	€8,720,000	€53,997,000
Miscellaneous	€4,735,000	€400,000	€400,000	€5,535,000
Total	€154,720,481	€131,714,600	€97,133,173	€383,568,254

Capital Programme 2018-2020 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2018-2020</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2018-2020</i>
Housing and Building	€215,072,544	€568,931	€209,871,613	€0	€0	€4,632,000	€0	€215,072,544
Road Transport & Safety	€49,266,210	€0	€34,933,310	€7,782,900	€0	€2,750,000	€3,800,000	€49,266,210
Surface Water and Flood Relief Works	€30,557,500	€0	€6,223,000	€12,937,500	€0	€10,527,000	€870,000	€30,557,500
Development Management	€29,015,000	€8,730,000	€5,000,000	€1,100,000	€0	€13,935,000	€250,000	€29,015,000
Environmental Services	€125,000	€0	€0	€0	€0	€50,000	€75,000	€125,000
Recreation and Amenity	€53,997,000	€0	€18,764,400	€20,102,540	€0	€12,145,060	€2,985,000	€53,997,000
Miscellaneous	€5,535,000	€0	€150,000	€0	€0	€4,635,000	€750,000	€5,535,000
Total	€383,568,254	€9,298,931	€274,942,323	€41,922,940	€0	€48,674,060	€8,730,000	€383,568,254
%		2.4%	71.7%	10.9%	0.0%	12.7%	2.3%	100.0%

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

PROJECTED EXPENDITURE 2018 - 2020

PROJECTED FUNDING 2018 - 2020

Project Ref.	Project Description	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2018-2020	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2018-2020
HOUSING AND BUILDING - PROGRAMME 1												
PF 20181001	Rapid Build Social Housing Units: proposals for Oldbawn/Fir	27,988,800	571,200	-	28,560,000	0	-28,560,000	0	0	0	0	-28,560,000
PF 20181002	Rapid Delivery Social Housing Units 2018-2020	500,000	25,000,000	15,000,000	40,500,000	0	-40,500,000	0	0	0	0	-40,500,000
PF 20181003	Balgaddy F, Lucan	-	-	16,038,297	16,038,297	0	-16,038,297	0	0	0	0	-16,038,297
PF 20181004	Social Housing Construction Programme (2018-2020)	-	-	-	-	0	0	0	0	0	0	0
PF 20181005	Social Housing Acquisition Programme (2018-2020)	2,200,000	2,420,000	2,662,000	7,282,000	0	-7,282,000	0	0	0	0	-7,282,000
PF 20181006	Expanded Social Housing Programme - Part V Acquisition	4,524,000	8,340,000	4,446,000	17,310,000	0	-17,310,000	0	0	0	0	-17,310,000
CF 20181007	Prelet Repairs	2,200,000	2,200,000	2,200,000	6,600,000	0	-3,000,000	0	0	-3,600,000	0	-6,600,000
CF 20181008	Housing adaption grants on Council Houses	740,000	440,000	440,000	1,620,000	0	-1,188,000	0	0	-432,000	0	-1,620,000
CA 20181009	Mayfield, Clondalkin	1,187,662	24,238	-	1,211,900	0	-1,211,900	0	0	0	0	-1,211,900
CA 20181010	St Marks Infill	588,000	12,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF 20181011	Energy Efficiency Programme	1,500,000	1,500,000	-	3,000,000	0	-3,000,000	0	0	0	0	-3,000,000
CA 20181012	Mac Ulliam, Tallaght	3,515,001	137,232	74,535	3,726,768	0	-3,726,768	0	0	0	0	-3,726,768
CF 20181013	Homeless Infrastructure	600,000	-	-	600,000	0	0	0	0	-600,000	0	-600,000
CA 20181014	Dromcarra, Tallaght	1,923,687	49,483	40,269	2,013,439	0	-2,013,439	0	0	0	0	-2,013,439
CA 20181015	Letts Field, Clondalkin	3,013,500	-	-	3,013,500	0	-3,013,500	0	0	0	0	-3,013,500
CF 20181016	Killinarden, Tallaght (Social Housing Build Prog)	3,332,000	1,332,800	95,200	4,760,000	0	-4,760,000	0	0	0	0	-4,760,000
PF 20181017	St. Mark's Avenue, Clondalkin	4,290,000	11,170,000	2,509,872	17,969,872	0	-17,969,872	0	0	0	0	-17,969,872
CA 20181018	St. Aidans, Tallaght	9,405,880	191,957	-	9,597,837	0	-9,597,837	0	0	0	0	-9,597,837
CA 20181019	Kilcarbery Mixed Tenure Social Res 30%	170,679	3,450,000	6,900,000	10,520,679	-170,679	-10,350,000	0	0	0	0	-10,520,679
CA 20181020	Kilcarbery Mixed Tenure Private 70%	398,252	8,050,000	16,100,000	24,548,252	-398,252	-24,150,000	0	0	0	0	-24,548,252
PF 20181021	St. Aidans, Tallaght (Traveller Accomodation Programme)	1,000,000	-	-	1,000,000	0	-1,000,000	0	0	0	0	-1,000,000
PF 20181022	Traveller Accomodation Upgrade/Construction Programme	4,200,000	5,200,000	5,200,000	14,600,000	0	-14,600,000	0	0	0	0	-14,600,000
Total Housing and Building		73,277,461	70,088,910	71,706,173	215,072,544	-568,931	-209,871,613	0	0	-4,632,000	0	-215,072,544

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PROJECTED EXPENDITURE 2018 - 2020

PROJECTED FUNDING 2018 - 2020

Project Ref.	Project Description	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2018-2020	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2018-2020
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2												
CA 20182001	Completed Schemes - N4 to Leixlip	300,000	60,000	18,000	378,000	0	-378,000	0	0	0	0	-378,000
CA 20182002	Completed Schemes - N7 to Kildare County Boundary	24,000	-	-	24,000	0	-24,000	0	0	0	0	-24,000
CA 20182003	Completed Schemes - M50 Improvements Third Lane	464,000	600,000	9,000	1,073,000	0	-1,073,000	0	0	0	0	-1,073,000
CA 20182004	Completed Schemes - Green Route Final Phase	3,000	3,000	1,000	7,000	0	0	-7,000	0	0	0	-7,000
CA 20182005	Completed Schemes - Firhouse Road IV Stage 2	-	2,900	275,000	277,900	0	0	-277,900	0	0	0	-277,900
CA 20182006	Completed Schemes - Belgard Outer Ring Road	13,000	4,558,000	39,000	4,610,000	0	0	-4,610,000	0	0	0	-4,610,000
CA 20182007	Newcastle Rd Improvement Scheme R120 - Adamstown	11,739,520	3,282,790	2,136,000	17,158,310	0	-17,158,310	0	0	0	0	-17,158,310
CA 20182008	On Street Parking	100,000	100,000	100,000	300,000	0	0	0	0	0	-300,000	-300,000
CA 20182009	Footpath Whitehall Road West	-	38,000	-	38,000	0	0	-38,000	0	0	0	-38,000
CF 20182010	Celbridge Link Road (LIHAF)	4,500,000	500,000	-	5,000,000	0	-3,750,000	-1,250,000	0	0	0	-5,000,000
CA 20182011	Footpath Programme - Central Tallaght Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
CA 20182012	Footpath Programme - Lucan Area	95,000	95,000	95,000	285,000	0	0	0	0	0	-285,000	-285,000
CA 20182013	Footpath Programme - Terenure/Rathfarnham Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
CA 20182014	Footpath Programme - South Tallaght Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
CA 20182015	Footpath Programme - Clondalkin Area	95,000	95,000	95,000	285,000	0	0	0	0	0	-285,000	-285,000
CA 20182016	Structural Repairs (public lighting column replace)	400,000	400,000	400,000	1,200,000	0	0	0	0	-250,000	-950,000	-1,200,000
CA 20182017	Village Enhancements	2,500,000	-	-	2,500,000	0	0	0	0	-2,500,000	0	-2,500,000
CF 20182018	Wellington Road Cycle & Pedestrian Facilities	50,000	400,000	400,000	850,000	0	-850,000	0	0	0	0	-850,000
CA 20182019	Willsbrook Road Cycle Track	400,000	400,000	400,000	1,200,000	0	-1,200,000	0	0	0	0	-1,200,000
CA 20182020	N82 to Fortunestown (N81)	1,100,000	200,000	-	1,300,000	0	-1,300,000	0	0	0	0	-1,300,000
CA 20182021	Monastery Road Walking Route	300,000	300,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF 20182022	River Dodder Cycle & Pedestrian Route	1,000,000	1,000,000	-	2,000,000	0	-1,000,000	-1,000,000	0	0	0	-2,000,000
CA 20182023	Tallaght to Ballyboden Cycle Route 4	600,000	400,000	400,000	1,400,000	0	-1,400,000	0	0	0	0	-1,400,000
CF 20182024	Tallaght Transport Interchange	250,000	250,000	-	500,000	0	-500,000	0	0	0	0	-500,000
CA 20182025	N4 to City Centre cycle	700,000	1,000,000	1,000,000	2,700,000	0	-2,700,000	0	0	0	0	-2,700,000
CA 20182026	Tallaght to Liffey Valley Cycle scheme	500,000	500,000	500,000	1,500,000	0	-1,500,000	0	0	0	0	-1,500,000
CA 20182027	Green School Cluster	300,000	300,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CA 20182028	Lucan Access Study	300,000	300,000	300,000	900,000	0	-900,000	0	0	0	0	-900,000
CA 20182029	Footpath Programme - Templeogue/Terenure Area	90,000	90,000	90,000	270,000	0	0	0	0	0	-270,000	-270,000
CA 20182030	Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	0	0	0	0	0	-900,000	-900,000
CF 20182031	Fortunestown Road Junction Citywest Road	600,000	-	-	600,000	0	0	-600,000	0	0	0	-600,000
Total Roads Transport & Safety		26,993,520	15,444,690	6,828,000	49,266,210	0	-34,933,310	-7,782,900	0	-2,750,000	-3,800,000	-49,266,210

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

PROJECTED EXPENDITURE 2018 - 2020

PROJECTED FUNDING 2018 - 2020

Project Ref.	Project Description	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2018-2020	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2018-2020
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3												
CA 20183001	Minor Surface Water Capital Works	685,000	685,000	-	1,370,000	0	0	-500,000	0	0	-870,000	-1,370,000
PF 20183002	Griffeen Flood Alleviation Phase 3	1,000,000	2,050,000	-	3,050,000	0	0	0	0	-3,050,000	0	-3,050,000
PF 20183003	Owendoher Flood Relief Works	500,000	-	-	500,000	0	0	0	0	-500,000	0	-500,000
PF 20183004	Camac Flood Alleviation Scheme	1,000,000	5,600,000	-	6,600,000	0	0	0	0	-6,600,000	0	-6,600,000
CA 20183005	Ballycullen Flood Alleviation Scheme	37,500	-	-	37,500	0	0	-37,500	0	0	0	-37,500
CF 20183006	Whitechurch Stream Flood Alleviation Scheme	500,000	1,300,000	200,000	2,000,000	0	0	-2,000,000	0	0	0	-2,000,000
CF 20183007	River Poddle Flood Alleviation Scheme	500,000	1,800,000	3,500,000	5,800,000	0	0	-5,800,000	0	0	0	-5,800,000
PF 20183008	Shinkeen Flood Alleviation	50,000	500,000	450,000	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF 20183009	Clonburris General Surface Water Scheme	1,000,000	-	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF 20183010	Whitehall Road Flood Alleviation Scheme	600,000	-	-	600,000	0	0	-600,000	0	0	0	-600,000
PF 20183011	Clonburris SDZ Surface Water Upgrade Works LIHAF	1,000,000	1,000,000	1,000,000	3,000,000	0	-2,250,000	-750,000	0	0	0	-3,000,000
PF 20183012	Corkagh Grange Pumping station/Access Road LIHAF	430,000	1,935,000	1,935,000	4,300,000	0	-3,225,000	-1,075,000	0	0	0	-4,300,000
CF 20183013	Water Quality Infrastructure - Wetlands LIFE	350,000	-	-	350,000	0	-175,000	-175,000	0	0	0	-350,000
PF 20183014	Heatnet Project	100,000	581,000	269,000	950,000	0	-573,000	0	0	-377,000	0	-950,000
Total Surface Water and Flood Relief Works		7,752,500	15,451,000	7,354,000	30,557,500	0	-6,223,000	-12,937,500	0	-10,527,000	-870,000	-30,557,500
DEVELOPMENT MANAGEMENT - PROGRAMME 4												
CF 20184001	Tallaght Hospital Access Road	550,000	-	-	550,000	-550,000	0	0	0	0	0	-550,000
PF 20184002	Rathfarnham Castle - Outbuildings	1,000,000	-	-	1,000,000	0	0	0	0	-1,000,000	0	-1,000,000
CF 20184003	Tallaght Stadium North Stand (4th Stand)	100,000	-	-	100,000	0	0	0	0	-100,000	0	-100,000
CA 20184004	Grange Castle Business Park - Footpaths & Roads	100,000	150,000	-	250,000	-250,000	0	0	0	0	0	-250,000
CA 20184005	Land Disposal re Rail Order	10,000	-	-	10,000	0	0	0	0	-10,000	0	-10,000
CF 20184006	Grangecastle 'Castle' Consolidation Works	600,000	-	-	600,000	0	0	0	0	-600,000	0	-600,000
PF 20184007	Completion of Stadium at Sean Walsh Park Tallaght	50,000	-	-	50,000	0	0	0	0	0	-50,000	-50,000
CA 20184008	CCTV Grange Castle Bus Pk - CCTV upgrade	50,000	30,000	-	80,000	-80,000	0	0	0	0	0	-80,000
CF 20184009	Grangecastle Outbuildings	50,000	500,000	-	550,000	-550,000	0	0	0	0	0	-550,000
CA 20184010	Development of Milltown Lands	300,000	-	-	300,000	-300,000	0	0	0	0	0	-300,000
CA 20184011	County Signage	100,000	100,000	100,000	300,000	0	0	0	0	-100,000	-200,000	-300,000
CA 20184012	Development of Clutterland	2,000,000	3,000,000	2,000,000	7,000,000	-7,000,000	0	0	0	0	0	-7,000,000
CA 20184013	Grange Castle Pocket Park	600,000	-	-	600,000	0	0	0	0	-600,000	0	-600,000
CA 20184014	Tallaght Stadium Third Stand	2,100,000	-	-	2,100,000	0	0	-1,100,000	0	-1,000,000	0	-2,100,000
CF 20184015	Dublin Mountains Visitor Centre	9,250,000	6,275,000	-	15,525,000	0	-5,000,000	0	0	-10,525,000	0	-15,525,000
Total Development Management		16,860,000	10,055,000	2,100,000	29,015,000	-8,730,000	-5,000,000	-1,100,000	0	-13,935,000	-250,000	-29,015,000
ENVIRONMENTAL SERVICES - PROGRAMME 5												
CF 20185001	Retaining wall, Saggart Cemetery	50,000	-	-	50,000	0	0	0	0	-50,000	0	-50,000
CF 20185002	Newcastle Burial Grounds Islamic Foundation of Ireland	25,000	25,000	25,000	75,000	0	0	0	0	0	-75,000	-75,000
Total Environmental Services		75,000	25,000	25,000	125,000	0	0	0	0	-50,000	-75,000	-125,000

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CF Committed subject to Funding
PF Planned subject to funding

PROJECTED EXPENDITURE 2018 - 2020

PROJECTED FUNDING 2018 - 2020

Project Ref.	Project Description	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2018-2020	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2018-2020
RECREATION AND AMENITY - PROGRAMME 6												
PF 20186001	Lucan Swimming Pool	6,500,000	6,500,000	-	13,000,000	0	-3,800,000	-7,800,000	0	-1,400,000	0	-13,000,000
CF 20186002	Mobile Library	75,000	50,000	50,000	175,000	0	0	0	0	0	-175,000	-175,000
CF 20186003	Libraries ICT Projects	120,000	120,000	120,000	360,000	0	0	0	0	0	-360,000	-360,000
CF 20186004	North Clondalkin Library	2,725,000	2,725,000	-	5,450,000	0	-1,000,000	-2,053,940	0	-2,396,060	0	-5,450,000
CA 20186005	Digital Hub Palmerstown	25,000	-	-	25,000	0	0	0	0	0	-25,000	-25,000
CF 20186006	Castletymon Library	1,600,000	-	-	1,600,000	0	0	0	0	-1,600,000	0	-1,600,000
CF 20186007	Provision of Allotments	100,000	100,000	-	200,000	0	0	-200,000	0	0	0	-200,000
PF 20186008	Tandy's Lane Park - Adamstown SDZ LIHAF	1,000,000	3,250,000	3,250,000	7,500,000	0	-5,625,000	-1,875,000	0	0	0	-7,500,000
PF 20186009	Airlie Park - Adamstown SDZ LIHAF	1,000,000	3,250,000	3,250,000	7,500,000	0	-5,625,000	-1,875,000	0	0	0	-7,500,000
PF 20186010	DTTAS Sports Capital Grant 2018 - 2020	150,000	-	-	150,000	0	0	-150,000	0	0	0	-150,000
CA 20186011	Jobstown BMX Facility	70,000	-	-	70,000	0	0	-70,000	0	0	0	-70,000
CA 20186012	Boundary Enhancement	245,000	300,000	300,000	845,000	0	0	-845,000	0	0	0	-845,000
CA 20186013	Boundary Treatment Grange Castle Golf Course	150,000	-	-	150,000	0	0	-150,000	0	0	0	-150,000
PF 20186014	Owendoher Walkway - restoration of bridges	-	30,000	-	30,000	0	0	-30,000	0	0	0	-30,000
CF 20186015	Kiltipper Park Development	850,000	200,000	-	1,050,000	0	-750,000	-300,000	0	0	0	-1,050,000
CA 20186016	Regional Parks Playground Refurbishment Programme	200,000	-	-	200,000	0	0	-200,000	0	0	0	-200,000
PF 20186017	Sinking fund for largescale recreational facilities	-	50,000	50,000	100,000	0	0	0	0	0	-100,000	-100,000
CF 20186018	Parks and Open Space Strategy Study	40,000	-	-	40,000	0	0	-40,000	0	0	0	-40,000
CF 20186019	Butler Magee Park Drainage Works	40,000	-	-	40,000	0	0	0	0	-40,000	0	-40,000
CF 20186020	Teen Space Programme	-	250,000	250,000	500,000	0	0	0	0	0	-500,000	-500,000
CF 20186021	Corkagh Park Study Implementation	1,000,000	1,000,000	1,000,000	3,000,000	0	0	-1,000,000	0	-2,000,000	0	-3,000,000
CF 20186022	Friarstown Allotments Building	150,000	-	-	150,000	0	-105,000	-45,000	0	0	0	-150,000
CF 20186023	Dublin Mountain Trails	-	100,000	-	100,000	0	-100,000	0	0	0	0	-100,000
CF 20186024	Playspace Programme	1,000,000	-	-	1,000,000	0	0	0	0	-750,000	-250,000	-1,000,000
CF 20186025	Dodder Valley Mount Carmel Recreational Facilities	170,000	250,000	-	420,000	0	0	-270,000	0	-150,000	0	-420,000
CA 20186026	N81 Landscape Improvement Scheme	1,000,000	250,000	250,000	1,500,000	0	0	0	0	-750,000	-750,000	-1,500,000
CF 20186027	Pavillions Programme	918,000	400,000	-	1,318,000	0	-1,054,400	-263,600	0	0	0	-1,318,000
CF 20186028	DMW Access improvement (Kiltipper)	50,000	-	-	50,000	0	-25,000	-25,000	0	0	0	-50,000
CF 20186029	DodderValley Old Bawn Carpark	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF 20186030	Griffeen Valley Park surfacing	-	50,000	-	50,000	0	0	-50,000	0	0	0	-50,000
CA 20186031	Hermitage Park Frame Football All Weather Pitch	100,000	-	-	100,000	0	0	-50,000	0	0	-50,000	-100,000
CF 20186032	Jobstown Park Pitch Improvement Scheme	40,000	-	-	40,000	0	0	0	0	-40,000	0	-40,000
CA 20186033	Playground in Waterstown Park Palmerstown PB2017	120,000	-	-	120,000	0	0	0	0	-120,000	0	-120,000
CA 20186034	Multiuse Games Wall PB2017	100,000	-	-	100,000	0	0	0	0	-100,000	0	-100,000
CA 20186035	DTTAS Sports Capital Grant Projects	1,010,000	-	-	1,010,000	0	-580,000	-10,000	0	-420,000	0	-1,010,000
PF 20186036	Refurbishment of Rathfarnham Courthouse	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF 20186037	Tallaght Stadium All Weather Facility	100,000	-	-	100,000	0	0	-50,000	0	0	-50,000	-100,000
PF 20186038	West Abbey Belfry Community Facility	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF 20186039	Lucan Demesne Sports	100,000	-	-	100,000	0	0	-100,000	0	0	0	-100,000
PF 20186040	Newcastle Community Facility	-	200,000	-	200,000	0	0	-200,000	0	0	0	-200,000
PF 20186041	Perrystown Community Centre Redevelopment	100,000	200,000	200,000	500,000	0	0	-500,000	0	0	0	-500,000
PF 20186042	Saggart Community Centre	700,000	300,000	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
CF 20186043	Templeogue House	1,300,000	-	-	1,300,000	0	0	0	0	-1,300,000	0	-1,300,000
CF 20186044	In Context Arts Project	179,000	50,000	-	229,000	0	0	0	229,000	-179,000	-50,000	-229,000
PF 20186045	Ballyroan Community Centre Extension	400,000	-	-	400,000	0	0	-400,000	0	0	0	-400,000
PF 20186046	Refurbishment of Rathcoole Courthouse	50,000	100,000	-	150,000	0	0	-150,000	0	0	0	-150,000
CF 20186047	Community Centres Upgrade	50,000	-	-	50,000	0	0	0	0	0	-50,000	-50,000
PF 20186048	Adamstown/Lucan Area Sports & Community Facility & all w	900,000	-	-	900,000	0	0	-150,000	0	-750,000	0	-900,000
CF 20186049	Jobstown (Kiltalown) All Weather Pitch Refurb	100,000	75,000	-	175,000	0	-100,000	0	0	0	-75,000	-175,000
CF 20186050	LEADER Seed Funding	100,000	100,000	-	200,000	0	0	0	0	0	-200,000	-200,000
CF 20186051	Shared/Flexible Sports Spaces	150,000	350,000	-	500,000	0	0	0	0	-150,000	-350,000	-500,000
Total Recreation and Amenity		25,027,000	20,250,000	8,720,000	53,997,000	0	-18,764,400	-20,102,540	0	-12,145,060	-2,985,000	-53,997,000

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

PROJECTED EXPENDITURE 2018 - 2020

PROJECTED FUNDING 2018 - 2020

Project Ref.	Project Description	Expenditure 2018	Expenditure 2019	Expenditure 2020	Expenditure 2018-2020	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2018-2020
MISCELLANEOUS SERVICES - PROGRAMME 8												
CA 20188001	Clondalkin Equine Project	150,000	-	-	150,000	0	-150,000	0	0	0	0	-150,000
CF 20188002	New CRM and Telephone system	200,000	150,000	150,000	500,000	0	0	0	0	-500,000	0	-500,000
CF 20188003	Depot Re-structuring Project	4,000,000	-	-	4,000,000	0	0	0	0	-4,000,000	0	-4,000,000
CF 20188004	Civic Buildings Refurbishment Works	385,000	250,000	250,000	885,000	0	0	0	0	-135,000	-750,000	-885,000
	Total Miscellaneous	4,735,000	400,000	400,000	5,535,000	0	-150,000	0	0	-4,635,000	-750,000	-5,535,000
	Overall Programmes	154,720,481	131,714,600	97,133,173	383,568,254	-9,298,931	-274,942,323	-41,922,940	0	-48,674,060	-8,730,000	-383,568,254

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this Programme group totals €215,072,544 for the period 2018-2020.

2018	€73,277,461
2019 – 2020	€141,795,083

Key Projects include

- Rapid Delivery Social Housing Programme
 - St Aidan's
 - Killinenny/Firhouse Road Junction
 - St. Cuthbert's
- Mayfield Phase 2 Infill Scheme
- Dromcarra Infill Scheme
- Ballyboden/Owendoher Infill Scheme
- MacUilliam Infill Scheme
- Killinarden, Tallaght Infill Scheme
- Letts Field Infill Scheme
- St Mark's Green Infill Scheme
- The Grange PPP and Integrated Housing Project
- Acquisition Programme
- Delivery under Part V of the Planning and Development Act 2000 (as amended)
- Energy Efficiency Programme
- Pre-let Repairs
- Housing Adaption Grants on Council Houses – Disabled Persons' Works
- Traveller Accommodation Programme
- 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. The emphasis is on completion of Rapid Delivery units for 2018 and possibly more RAPID delivery type units in 2019 and 2020.

St. Aidan's Rapid Delivery Project

This project at St. Aidan's, Brookview, commenced in August 2017 and will result in the construction of 85 family homes and 5 Traveller Accommodation Units on completion in mid-2018.

Killinenny/Firhouse Road Junction Rapid Build Project

The redevelopment of the land at the junction of Firhouse Road & Killinenny Road, will provide 24 family homes, with new access off Killinenny Road.

St. Cuthbert's Rapid Build Project

This project at St. Cuthbert's Park, off Lealand Road, will deliver 63 family homes, with new access off Lealand Road. It is due to commence on site in late 2017/early 2018.

Mayfield Phase 2 Infill Scheme

This project at Mayfield, Clondalkin, will deliver 18 family homes and is due to complete in April 2018.

Dromcarra Infill Scheme

This project at Dromcarra, involves the construction of 14 family homes. Construction commenced in May 2017 and is due to complete in mid-2018.

Ballyboden/Owendoher Infill Scheme

This project at Ballyboden, involves the construction of 40 family homes. Construction commenced on site in October 2017 and is due to complete in early 2019.

MacUilliam Infill Scheme

The development of the land in the south eastern corner of the MacUilliam Estate. The project involves the construction of 28 family homes. Construction commenced on site in April 2017 and is due to complete in mid-2018.

Killinarden Infill Scheme

This project involves the construction of 27 family homes. Construction commenced on site in September 2017 and is due to complete in early 2019.

Letts Field Infill Scheme

The redevelopment of the land at Letts Field, Clondalkin. The project will result in the construction of 37 family homes. The project commenced on site in August 2017 and is due to complete in early 2019.

St. Mark's Green Infill Scheme

The development of the green area in St. Mark's Green, Clondalkin. The project involves the construction of 11 family homes. Construction commenced on site in March 2017 and is due to complete in early 2018.

The Grange PPP and Integrated Housing Project (Kilcarbery)

This project will develop lands at Corkagh Grange, Clondalkin and provide 109 Social Housing units as part of the first bundle of 500 units under the PPP model. Work is due to commence in Quarter 3 2018. The balance of the site will deliver 892 units which will include 30% for social housing. The tendering process is underway with the preferred candidate to be chosen in early 2018.

Acquisition Programme

Funding to acquire housing units will continue in 2018 – 2020.
€7.2m has been provided for the next three years under this programme.

Delivery under Part V of the Planning and Development Act 2000 (as amended)

Under this programme a 10% Social Housing requirement is applied to all planning permissions. Due to increased activity in the construction sector this will result in increased supply of social housing through Part V over the next three years.

Energy Efficiency Programme

Funding will continue in 2018 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 availability of Internal Capital Receipts.

Housing Adaption Grants on Council Homes – Disabled Persons' Works

These are works completed on Council homes where a family member has a disability. The works involved range from ramps, level access showers, hoists, stair lifts to extensions.

Traveller Accommodation Programme

These are works to provide and improve accommodation and living conditions on sites at Oldcastle, St. Aidan's, Adamstown and Owendoher.

Expanded Social Housing Programme

Rebuilding Ireland 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 €9.88m ring-fenced by the Department of Housing, Planning, Community and Local Government for 2018 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 €49,266,210 for the period 2018 – 2020.

2018	€26,993,520
2019 – 2020	€22,272,690

Key Projects include

- Adamstown (R120)/Nangor (R134) Road Improvement Scheme
- Celbridge Link Road [LIHAF]
- NTA Funded Sustainable Transport Schemes
- Remaining Land Acquisition on Completed Road Schemes
- Dodder Greenway [Part 8 Approved]
- Village Enhancement Schemes
- Greenhills Road Reconfiguration
- Footpath Refurbishment Programme

Newcastle (R120) and Nangor (R134) Road Improvement Scheme - 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 some years ago and was followed by a CPO process. This was completed in 2016 on the remaining lands required along the R120. Detailed design and contract documents were prepared in 2016 and due to certain unforeseen delays construction will now commence in November 2017 and the project will be completed in early 2019. The projected expenditure includes land acquisition, detailed design and full construction of the scheme.

Celbridge Link Road [LIHAF]

An application for funding under the LIHAF [Local Infrastructure Housing Activation Fund] was approved for the provision of the Celbridge Link Road, an infrastructure link that will support development in Adamstown SDZ.

NTA Funded Schemes

The further development of the county cycle network in conjunction with the NTA is an essential component of the implementation of the Greater Dublin Area Transport Strategy and 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 2018 and subsequent years. It is anticipated that 2018 funding allocations will be confirmed by the NTA, as is usual, in February/March 2018:

- N81 Walking and Cycling Routes
- Tallaght to Liffey Valley Cycle Scheme
- N4 to City Centre Phase 4

Tallaght to Ballyboden Cycle Route (Route 4)

This is progressing to the next phase of the project. In 2016 construction of improved pedestrian and cycling facilities at the junction of Knocklyon Road/Scholarstown Road/Ildrone Avenue were completed. Approval of an application for further funding will be sought from 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 subsequent phases received 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 2018.

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 was undertaken in late 2016 / early 2017. The Part 8 Report was adopted by the Council at the October meeting, this allows for the scheme to proceed to final design stage and construction of a first phase of the Scheme should commence in early 2018. A grant from the Economic Regional Development Fund (ERDF) towards construction has also been approved and will apply to the construction phase 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, subject to status of proposed extension to the Square Shopping Centre and an application for funding will be made to the NTA.

Villages 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 commenced in 2017 on Mill Lane, Saggart, Belgard Walkway in Tallaght and Newcastle Gateway. These schemes are now complete. Detailed design on Templeogue Village is completed and the next step is for the scheme to go to Part 8 Public Consultation followed by construction, subject to this approval. In addition works in Tallaght and Lucan are at an advanced stage of design and will now proceed to construction in 2018.

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €30,557,500 for the period 2018 – 2020.

2018	€7,752,500
2019 – 2020	€22,805,000

Key Projects include

Expenditure in this Programme group totals €30,557,500 for the period 2018 – 2020. 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
- Local Infrastructure Housing Activation Fund (LIHAF)

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. A contractor was appointed in Q1 2017 and the scheme was completed ahead of schedule in October 2017. The defects period commenced at the end of October. The final account is currently being completed.

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. 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. The procurement of consultants progressed as part of the DCC consultant framework, this went to tender in April 2017. The result of the tender process has been delayed and is being contested through the appeals procedure to Engineers Ireland, following imminent resolution consultants will be appointed to carry out detailed design and construction.

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. SDCC and the OPW has walked this scheme and discussed the project. SDCC have begun drafting a brief for the engagement of consultants for the design of this scheme. The scheme is estimated to cost in the region of €2m.

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 €600k.

Camac Flood Alleviation Scheme

In conjunction with the OPW, it is proposed to carry out a further study that shall include the following flood risk management options:

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

The OPW had drafted a brief for the engagement of consultants and this is currently being reviewed by SDCC and DCC.

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).

Surface Water Sewer Systems

Provision has been made for the following surface water minor capital works and assessments to be carried out during 2018 at a cost of €435k:

- Glenmaroon – to address a Surface Water issue on Glenmaroon Road
- Celbridge Road – collapsed culvert restoration
- Ballyowen Lane – to assist Public Realm where necessary to complete pitch works
- Old Lucan Road near village – in conjunction with Roads, multi annual project
- Butterfield Park
- Tay Lane, Rathcoole – design re-assessment to be carried out
- Main Street, Peamount Road, Newcastle – carried over from 2017 programme
- Templeogue Village – initial assessment – Phase 1 of multi annual scheme
- Stocking Lane, Rathfarnham
- Nangor Road/Ninth Lock Road Junction, Clondalkin – carried over from the 2017 programme, to be re-assessed

Flood Alleviation Minor Capital Works

A provision has been made in 2018 of €250k 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 – regrading, dredging and cleaning. Provision of a better aesthetic area to discourage illegal dumping into the stream
- River CCTV/Telemetry – 2 Sites
- Rain Gauge Upgrades – 5 Sites
- Owendoher Stream

Local Infrastructure Housing Activation Fund (LIHAF)

Provision of €4.3m to deliver a pumping station and rising foul main at Corkagh Grange and provision of €3m to deliver surface water scheme in the Clonburris SDZ area.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €29,015,000 for the period 2018 – 2020.

2018	€16,860,000
2019 – 2020	€12,155,000

Key Projects include

- Grange Castle (Grange Castle Business Park; Grange Castle South, Grange Castle West Lands & Grange Castle Pocket Park)
- Tourism Strategy Investment Fund
- Tallaght Hospital Access Road (Belgard-Cookstown)

Grange Castle

A total 2018 capital spend of €6m has been provided for as follows:

- | | |
|---|--------|
| • Contracts (road/entrances/power) | €1.00m |
| • Commencing works on Castle & farm buildings | €0.65m |
| • Access to/servicing of lands West of R120 | €2.00m |
| • Acquisition | €2.30m |
| • Grange Castle - CCTV Upgrade | €0.05m |

Tourism

In addition to spend on tourism related projects provided for in the Council's Revenue Budget and elsewhere in the capital programme a specific capital spend of €10.4m has been provided for 2018 as follows:

- | | |
|---|-------|
| • Tourism Strategy flagship development
(Proposed Dublin Mountains Visitor Centre) | €9.3m |
| • Rathfarnham Castle Outbuildings | €1.0m |
| • Enhancement of County signage | €0.1m |

Tallaght Hospital Access Road (Belgard-Cookstown)

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. The Part 8 for the scheme will conclude in early 2018.

PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €125,000 for the period 2018 - 2020.

2018	€75,000
2019 – 2020	€50,000

Key Projects include

- Newcastle Burial Grounds Islamic Section
- Retaining Wall, Saggart Cemetery

Newcastle Burial Grounds Islamic Section

The three year programme for the further development of the Islamic Section of Newcastle Cemetery will be continued.

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. A consultant structural engineer has been appointed and preparation of a detailed design is currently underway. Negotiations with adjacent landowners for access are also underway.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this Programme group totals €53,997,000 for the period 2018 – 2020.

2018	€25,027,000
2019 – 2020	€28,970,000

Key Projects include

- Playspace Programme
- Teenspace Programme
- Regional Parks Playground Refurbishment Programme
- N81 Landscape Improvement Scheme
- Provision of Allotments
- Dodder Valley Park Mount Carmel Recreational Facilities
- Car park at Dodder Valley Old Bawn
- Pavilions Programme
- Corkagh Park Study Implementation
- Griffeen Valley Park
- Dublin Mountains Way Access Improvement (Kiltipper)
- Boundary Enhancement
- Jobstown BMX
- Kiltipper Park Development
- Hermitage Park Frame Football Pitch
- LIHAF Schemes – Tandy's Lane & Airlie Park
- North Clondalkin Library
- Castletymon Library
- Arts Project
- Lucan Swimming Pool
- LEADER Seed Funding
- Refurbishment of Rathcoole Courthouse
- Refurbishment of Rathfarnham Courthouse
- Jobstown (Kiltalown) All Weather Pitch Refurbishment
- Community Centres Upgrade
- Adamstown/Lucan Area Sports & Community Facility & All Weather Pitch
- 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
- Templeogue House

PARKS AND PLAYGROUNDS

Playspace Development Programme

The Playspace Programme is planned for completion at the end of 2018, providing playspaces as agreed in the Playspace Programme throughout the county.

Teenspace Development Programme

A public consultation process is currently underway to inform development of a suitable programme. Delivery of the Teenspace Programme is planned to commence in 2019, after the playspace programme concludes.

Regional Parks Playground Refurbishment Programme

The 2018 proposed works programme includes the continuation of the Playground Refurbishment Programme of our Regional Parks Playgrounds. It includes repair of Tymon Park surface and Corkagh Park regional playground.

N81 Landscape Improvement Scheme

A further €1.5m is allocated over the 3 year programme to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor from Templeogue to City West Road which will enhance the visual amenity and improve physical connectivity along the route. Phase 1 will commence construction in 2018 from Balrothery towards Old Bawn Road.

Provision of Allotments & Facilities

It is proposed to address the waiting list for allotments in the county through the provision of €100k in 2018 for the expansion of allotments at regional parks throughout the county, commencing with additional allotments space at Tymon Park in 2018.

Dodder Valley/Mount Carmel Recreational Facilities

€170k has been allocated in 2018 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. Funding has also been allocated in 2019 for the provision of a play space at Dodder Valley. 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

€50k 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 Study Implementation

The Strategy is estimated to cost €5m. €3m has been provided for now, until such time as more detailed costings are available on the major elements of the Strategy.

Griffen Valley Park Improvement Works

Provision of €50k is provided to resurface and mark the Lucan Leisure Centre carpark. This work will be programmed to marry with the swimming pool construction.

Dublin Mountains Way Access Improvement/Kiltipper

Provision of €50k has been made 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.

Boundary Enhancement Works

Provision of €245k has been made in 2018 to accommodate parks boundary and entrance works.

Jobstown BMX

Provision has been made in 2018 to progress the detailed design of the BMX track at Jobstown Park.

Hermitage Park Frame Football Pitch.

Provision of €100k has been made to complete the construction of a frame football pitch at Hermitage Park in Lucan. Funding is provided in association with the FAI.

Kiltipper Park Development

Provision has been made to plan and commence upgrade of Kiltipper Park in 2018 and 2019. This funding will be supplemented by a departmental grant received in 2017.

Participatory Budget

Provision of €220k has been made to deliver the construction of the Participatory Budget projects in the Lucan area with the Multi-Games Ball Wall at Griffen Valley Park and playground at Waterstown Park.

Local Infrastructure Housing Activation Fund (LIHAF)

Provision of €15m has been made through LIHAF for the construction of Tandy's Lane Park and Airlie Park at Adamstown SDZ.

LIBRARIES

Specific projects have been provided for in Libraries in the sum of €7.25m – the key projects being the provision of new libraries at North Clondalkin and Castletymon (both Part 8 approved):

- North Clondalkin Library €5.450m
- New Castletymon Library €1.600m
- Mobile Library €0.175m
- Palmerstown Digital Hub €0.025m

ARTS PROJECTS

A provision of €229k has been made 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 received Part 8 approval. Part funding is available from the Department of Transport, Tourism and Sport.

LEADER Seed Funding

A provision has been made 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 2018 of the extensive programme of works started in 2015 to community centres throughout the county.

Adamstown/Lucan Area Sports & Community Facility & All Weather Pitch

This facility is significantly advanced and will provide an integrated community and leisure hub for the Lucan area.

West Abbey Belfry Community Facility

Internal works and upgrading on facility.

Lucan Demesne Sports

Water project at Lucan Demesne.

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.

Templeogue House

A sum of €1.3m has been provided in 2018 in relation to the refurbishment of Templeogue House.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €5,535,000 for the period 2018 – 2020.

2018	€4,735,000
2019 – 2020	€800,000

Key Projects include

Maintenance and Refurbishment Works

A sinking fund of €885k is being created to provide for the ongoing maintenance costs of corporate facilities and buildings.

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

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