

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2022 - 2024

Capital Programme 2022-2024

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

Re: 3 Year Capital Programme 2022 – 2024

Dear Member,

The Capital Programme attached, is presented in accordance with Section 135 of the Local Government Act 2001. The three-year rolling programme is reflective of ongoing commitments, the progression of projects already approved and provisional commitments to new projects in planning, for which more detailed cost estimates will be necessary. The programme is aligned with national policy and the commitments we have given as a local authority in our County Development Plan and Corporate Plan. All of the projects are within the current financial capacity of this Council.

Like everyone, we experienced COVID delays earlier this year during lockdown. However, following the full reopening of construction in May 2021, good progress was made in getting projects to site and completed. We also made very real progress in the planning, design and tendering of other projects that will commence on site from next year. Notably we opened two new libraries, a quality park at Tandy's Lane Adamstown, Old Bawn Pavilion, Teen Spaces at Collinstown and Firhouse and the 3rd phase of the Dodder Valley Greenway.

Housing projects commenced at Kilcarbery, Whitestown Way and Templeogue Village. Other projects that started on site this year were Tallaght District Heating Scheme, Airlie Park Adamstown, N81 landscaping contract and Templeogue village renewal works. All these projects will be opened in 2022, together with Lucan Leisure Centre, Rathcoole Courthouse, Kiltipper Park Phase 2, Dodder Valley/Mount Carmel Phase 3, Celbridge Link Road and Grange Castle West Access Road. Housing projects to be completed next year include Fernwood/Maplewood, Riversdale, Homeville, St. Catherine's and Greenfort.

2022 will see the commencement on site of further significant elements of our Capital Programme. new housing projects will commence at St. Marks, Balgaddy, Nangor Road, Brady's Field and Clonburris. We will continue our Teenspace provision with projects at Griffeen, Avonbeg, Whitechurch and Bancroft. Cycle projects will include Avonbeg, Tallaght to Knocklyon, Dodder Valley Phase 4 and the Grand Canal Extension. Community projects of note also due for commencement include Saggart Community Centre, Templeogue Intergenerational Centre and Killinarden Park. A substantial village renewal programme for Lucan will go to planning in January and will commence before the year end. Tallaght Central will see the most activity with construction commencing on the final phase of Tallaght Stadium, the Innovation Centre, the Mobility Hub, Sean Walsh Park astro pitch, Innovation Square, the renewal of Chamber Square and associated pedestrian walkways.

A significant number of projects appear in the programme for the first time, while others have been further costed and expanded including:

- New mixed tenure housing schemes at Clonburris and Killinarden, affordable rental apartments at Belgard North, new affordable housing at Kilcarbery and Age Friendly Schemes at St Ronan's, St Aongus and Pearse Brothers Park.

- New pitches, a pavilion and associated parking at Rathcoole
- A substantial village renewal project for Clondalkin
- A new astro pitch in the East of the County
- New libraries in West Dublin and Adamstown
- New community centres in Balgaddy, Newcastle, Killinarden, City West, Kilcarberry, Ballycullen and Clonburriss
- A Heritage/Interpretive Centre in Tallaght
- A substantial investment in Rathfarnham Castle Stables
- The redevelopment of parks at St. Cuthberts, Jobstown and Quarryvale
- The development of a linear walkway at Whitestown stream
- Lucan Micro Enterprise Centre – the planned repurposing of the industrial unit at the 12th Lock
- A further significant investment for the 12th Lock area is envisaged, arising from the economic opportunities study soon to be commissioned

The social and economic value of this capital investment at this time is very significant. It underpins our ambition for the County, delivers for communities and in doing so, will provide extensive employment and materials supply opportunities for the local economy, as we emerge from a very challenging public health and economic crisis. 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. As always, I will keep Members advised of progress through the normal management reporting process.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Capital Expenditure 2022 - 2024

<i>Programme</i>	<i>Expenditure 2022</i>	<i>Expenditure 2023</i>	<i>Expenditure 2024</i>	<i>Total Expenditure 2022-2024</i>
Housing and Building	€115,841,900	€135,126,900	€211,669,800	€462,638,600
Road Transport & Safety	€35,591,700	€44,773,300	€31,538,800	€111,903,800
Surface Water and Flood Relief Works	€14,279,800	€9,235,000	€4,635,000	€28,149,800
Development Management	€21,496,500	€17,839,300	€19,300,000	€58,635,800
Environmental Services	€925,100	€350,000	€350,000	€1,625,100
Recreation and Amenity	€34,169,700	€29,327,600	€19,055,000	€82,552,300
Miscellaneous	€3,000,000	€1,950,000	€350,000	€5,300,000
Total	€225,304,700	€238,602,100	€286,898,600	€750,805,400

Capital Programme 2022-2024 - Expenditure and Income

Programme	Total							Total Income 2021-2023
	Expenditure 2022-2024	Disposals	Grants	Levies	Loans	Other	Revenue	
Housing and Building	€462,638,600	€2,375,000	€448,022,800	-	-	-	€12,240,800	€462,638,600
Road Transport & Safety	€111,903,800	-	€85,830,400	€14,708,800	-	-	€11,364,600	€111,903,800
Surface Water and Flood Relief Works	€28,149,800	-	€10,892,800	€5,647,000	-	€270,000	€11,340,000	€28,149,800
Developmental Management	€58,635,800	€650,000	€22,601,800	€25,084,000	-	-	€10,300,000	€58,635,800
Environmental Services	€1,625,100	-	€115,100	€125,000	-	€85,000	€1,300,000	€1,625,100
Recreation and Amenity	€82,552,300	-	€18,692,300	€45,521,100	-	€2,138,900	€16,200,000	€82,552,300
Miscellaneous	€5,300,000	€4,000,000	-	-	-	-	€1,300,000	€5,300,000
Total	€750,805,400	€7,025,000	€586,155,200	€91,085,900	-	€2,493,900	€64,045,400	€750,805,400
%		0.9%	78.1%	12.1%	0.0%	0.3%	8.5%	100.0%

CA In Contractual Arrangement
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2022 - 2024					PROJECTED FUNDING 2022 - 2024						
Project Ref.	Project Description	Expenditure 2022	Expenditure 2023	Expenditure 2024	Expenditure 2022-2024	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2022-2024
HOUSING AND BUILDING - PROGRAMME 1													
PF	20181002 Homeville (Social Build Programme)	2,235,400	-	958,000	3,193,400	-	-3,173,500	-	-	-	-19,900	-	-3,193,400
PF	20181008 Disabled Persons works	550,000	600,000	600,000	1,750,000	-	-1,575,000	-	-	-	-175,000	-	-1,750,000
PF	20181011 Energy Efficiency Programme	3,000,000	4,000,000	5,000,000	12,000,000	-	-12,000,000	-	-	-	-	-	-12,000,000
CA	20181019 Kilarberry Mixed Tenure Project: Social Res 30%	21,095,700	22,295,000	12,495,100	55,885,800	-	-55,885,800	-	-	-	-	-	-55,885,800
PF	20191000 St. Marks Avenue (Social Build Programme)	6,379,200	1,594,800	534,300	8,508,300	-	-8,494,900	-	-	-	-13,400	-	-8,508,300
PF	20191000 Nangor Road (Eicom Site) (Social Housing Build Programme)	18,372,700	9,186,300	848,200	28,407,200	-	-28,407,200	-	-	-	-	-	-28,407,200
PF	20191000 Belgaddy (Social Build Programme)	11,935,000	5,967,500	1,699,000	19,601,500	-	-19,601,500	-	-	-	-	-	-19,601,500
PF	20191000 Templeogue, Riverside Cottages	2,143,200	-	549,300	2,692,500	-	-2,679,000	-	-	-	-13,500	-	-2,692,500
PF	20191000 Greenfort Gardens	57,400	-	-	57,400	-	-57,400	-	-	-	-	-	-57,400
CA	20191000 Kilarberry LHAF (Access Road)	216,300	-	-	216,300	-	-162,200	-	-	-	-54,100	-	-216,300
PF	20191000 Lindsiarne (Grand Canal) Social Hsg Project	3,400,900	1,700,500	464,500	5,565,900	-	-5,565,900	-	-	-	-	-	-5,565,900
PF	20191000 Old Dawn (Social Building Programme) 2019	2,034,500	1,017,200	134,000	3,185,700	-	-3,185,700	-	-	-	-	-	-3,185,700
PF	20191000 St. Roman's Crescent, Tallaght (Social Building Programme)	541,700	1,896,000	135,400	2,573,100	-	-2,573,100	-	-	-	-	-	-2,573,100
PF	20191002 St. Catharines Knockmore (Social Build Programme)	1,428,300	-	612,100	2,040,400	-	-2,015,300	-	-	-	-25,100	-	-2,040,400
PF	20191003 Riversdale, Clontarlin (Social Build Programme)	5,891,700	3,997,900	1,280,200	11,169,800	-	-10,830,000	-	-	-	-339,800	-	-11,169,800
PF	20211001 Social Housing Construction Programme	2,300,000	6,200,000	45,700,000	54,200,000	-	-54,200,000	-	-	-	-	-	-54,200,000
PF	20211001 St. Aongus Green, Tallaght (Social build Programme)	714,400	2,500,400	178,600	3,393,400	-	-3,393,400	-	-	-	-	-	-3,393,400
PF	20211001 Pearse Brothers Park, Rathfarnham (Social Build Programme)	600,800	2,102,900	270,400	2,974,100	-	-2,974,100	-	-	-	-	-	-2,974,100
PF	20211002 LA Acquisitions and Turnkeys	13,500,000	20,587,000	53,012,900	87,099,900	-	-87,099,900	-	-	-	-	-	-87,099,900
CA	20211003 Accelerated Housing Maintenance Programme	3,500,000	3,500,000	3,000,000	10,000,000	-	-	-	-	-	-10,000,000	-	-10,000,000
CA	20211004 Belgaddy Works	500,000	100,000	-	600,000	-	-	-	-	-	-600,000	-	-600,000
PF	20211005 Safety Works - Social Housing Stock	600,000	300,000	100,000	1,000,000	-	-	-	-	-	-1,000,000	-	-1,000,000
PF	20211006 Rathcoole Affordable Housing	100,000	300,000	750,000	1,150,000	-57,500	-1,092,500	-	-	-	-	-	-1,150,000
PF	20211007 Kilarberry Affordable Housing	50,000	850,000	8,500,000	9,400,000	-470,000	-8,930,000	-	-	-	-	-	-9,400,000
PF	20211009 CAS Construction	2,434,700	2,306,500	4,942,600	9,683,800	-	-9,683,800	-	-	-	-	-	-9,683,800
PF	20211010 Clonburris Phase 1 Affordable Housing	800,000	7,000,000	8,000,000	15,800,000	-790,000	-15,010,000	-	-	-	-	-	-15,800,000
PF	20211011 Traveller Accomodation Upgrade (Construction Programme)	4,500,000	5,000,000	6,500,000	16,000,000	-	-16,000,000	-	-	-	-	-	-16,000,000
PF	20211000 Clonburris Phase 1 Social Housing	375,000	8,274,900	12,005,200	20,655,100	-	-20,655,100	-	-	-	-	-	-20,655,100
PF	20221001 Killinarden Social Tenure	25,000	2,500,000	30,200,000	32,725,000	-	-32,725,000	-	-	-	-	-	-32,725,000
PF	20221002 Clonburris Ph2 Social Housing (Canal Ext)	210,000	10,500,000	8,100,000	18,810,000	-	-18,810,000	-	-	-	-	-	-18,810,000
PF	20221003 Clonburris Ph2 Affordable Housing (Canal Ext)	150,000	3,300,000	1,350,000	4,800,000	-240,000	-4,560,000	-	-	-	-	-	-4,800,000
PF	20221004 Belgard/St.Maelruans Affordable Rental	6,000,000	7,000,000	-	13,000,000	-650,000	-12,350,000	-	-	-	-	-	-13,000,000
PF	20221005 Kilarberry Affordable Housing	100,000	250,000	3,000,000	3,350,000	-167,500	-3,182,500	-	-	-	-	-	-3,350,000
PF	20221006 Rathcoole Social Housing	100,000	300,000	750,000	1,150,000	-	-1,150,000	-	-	-	-	-	-1,150,000
Total Housing and Building		115,841,900	135,112,690	211,669,600	462,624,190	-2,375,000	-448,022,800	-	-	-	-12,240,800	-	462,624,190

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2022 - 2024				PROJECTED FUNDING 2022 - 2024							
		Expenditure 2022	Expenditure 2023	Expenditure 2024	Expenditure 2022-2024	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2022-2024
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2													
CA	20182000	1,500,000	-	-	1,500,000	-	-1,500,000	-	-	-	-	-	-1,500,000
CA	20182000	200,000	3,000,000	1,300,000	4,500,000	-	-4,500,000	-	-	-	-	-	-4,500,000
CA	20182001/2/3	166,000	78,000	631,000	875,000	-	-875,000	-	-	-	-	-	-875,000
CA	20182005	-	275,000	2,900	277,900	-	-	-277,900	-	-	-	-	-277,900
CA	20182007	732,000	348,500	709,100	1,789,600	-	-	-1,789,600	-	-	-	-	-1,789,600
CA	20182008	152,100	133,100	-	285,200	-	-	-1,789,600	-	-	-285,200	-	-285,200
PF	20182010	2,724,000	227,000	67,000	3,018,000	-	-1,405,500	-1,612,500	-	-	-	-	-3,018,000
CA	20182011	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20182012	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20182014	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20182015	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20182016	672,000	704,000	704,000	2,080,000	-	-	-	-	-	-2,080,000	-	-2,080,000
PF	20182018	1,000,000	6,000,000	6,000,000	13,000,000	-	-13,000,000	-	-	-	-	-	-13,000,000
CA	20182020	250,000	-	-	250,000	-	-250,000	-	-	-	-	-	-250,000
CA	20182021	150,000	-	-	150,000	-	-150,000	-	-	-	-	-	-150,000
CA	20182024	1,732,700	2,125,100	-	3,857,800	-	-2,893,300	-964,500	-	-	-	-	-3,857,800
CA	20182030	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-	-900,000
PF	20182032	91,800	-	-	91,800	-	-68,800	-23,000	-	-	-	-	-91,800
CA	20192000	3,000	4,000,000	3,000	4,006,000	-	-	-4,006,000	-	-	-	-	-4,006,000
PF	20192000	900,000	650,000	650,000	2,200,000	-	-500,000	-	-	-	-1,700,000	-	-2,200,000
CA	20202001	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20202002	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
CA	20202003	171,400	171,400	171,400	514,200	-	-	-	-	-	-514,200	-	-514,200
PF	20202004	3,181,900	3,398,200	197,000	6,777,100	-	-5,810,900	-966,200	-	-	-	-	-6,777,100
PF	20202005	2,323,100	1,140,900	-	3,464,000	-	-2,384,600	-1,079,400	-	-	-	-	-3,464,000
PF	20202006	1,163,300	568,700	-	1,732,000	-	-1,192,300	-539,700	-	-	-	-	-1,732,000
PF	20212001	500,000	500,000	-	1,000,000	-	-500,000	-1,000,000	-	-	-	-	-1,000,000
PF	20212002	250,000	125,000	125,000	500,000	-	-	-	-	-	-	-	-500,000
PF	20212003	3,200,000	7,650,000	14,450,000	25,300,000	-	-25,300,000	-	-	-	-	-	-25,300,000
CA	20212004	1,000,000	2,050,000	-	3,050,000	-	-	-2,450,000	-	-	-600,000	-	-3,050,000
CA	20212005	600,000	-	-	600,000	-	-	-	-	-	-600,000	-	-600,000
PF	20212006	100,000	200,000	200,000	500,000	-	-	-	-	-	-500,000	-	-500,000
PF	20212000	5,000,000	1,400,000	-	6,400,000	-	-6,400,000	-	-	-	-	-	-6,400,000
PF	20212001	1,000,000	-	-	1,000,000	-	-1,000,000	-	-	-	-	-	-1,000,000
PF	20222001	2,000,000	3,700,000	-	5,700,000	-	-5,700,000	-	-	-	-	-	-5,700,000
PF	20222002	100,000	1,000,000	-	1,100,000	-	-	-	-	-	-1,100,000	-	-1,100,000
PF	20222003	1,400,000	-	-	1,400,000	-	-1,400,000	-	-	-	-	-	-1,400,000
PF	20222004	2,000,000	4,000,000	5,000,000	11,000,000	-	-11,000,000	-	-	-	-	-	-11,000,000
Total Roads Transport & Safety		35,594,700	44,773,300	31,538,800	111,903,800	-	85,830,400	14,708,800	-	-	-	-	111,903,800

CA In Contractual Arrangement
PF Planned subject to funding

PROJECTED FUNDING 2022 - 2024												
Project Ref.	Project Description	PROJECTED EXPENDITURE 2022 - 2024			Disposals	Grants	Levies	Loans	Other	Revenue	Income	2022-2024
		Expenditure 2022	Expenditure 2023	Expenditure 2024								
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3												
CA	20183001	Flood Alleviation Minor Capital Works	685,000	685,000	-	-	-	-	-	-2,055,000	-	-2,055,000
PF	20183002	Griffen Flood Alleviation Phase 3	450,000	550,000	-	-	-	-	-	-1,000,000	-	-1,000,000
PF	20183003	Owendroher Flood Relief Works (Minor Flood Works - Owendroher Ph. 2)	250,000	250,000	-	-	-	-	-	-500,000	-	-500,000
PF	20183004	Camac Flood Alleviation Scheme	1,000,000	2,800,000	-	-	-	-	-	-6,600,000	-	-6,600,000
PF	20183006	Whitechurch Stream Flood Alleviation Scheme	1,397,000	200,000	-	-	-	-	-	-1,597,000	-	-1,597,000
PF	20183007	River Poddle Flood Alleviation Scheme	2,868,200	1,800,000	-	-	-	-	-	-1,700,000	-	-4,868,200
PF	20183011	Clonburris SDZ Surface Water Upgrade Works Pumping Station LHAF	747,600	750,000	-	-	-	-	-	-1,122,600	-	-1,497,600
PF	20183013	Dublin Urban Rivers LIFE Project	877,000	750,000	-	-	-	-270,000	-	-1,080,000	-	-2,327,000
PF	20183014	Heatnet Project	4,500,000	-	-	-	-	-	-	-4,500,000	-	-4,500,000
PF	20213001	Shinkeen Flood Alleviation	450,000	500,000	-	-	-	-	-1,000,000	-	-	-1,000,000
PF	20213002	Whitehall Road Flood Alleviation Scheme	200,000	200,000	-	-	-	-	-600,000	-	-	-600,000
PF	20213003	Clonburris SDZ Kishogue Attenuation	750,000	750,000	-	-	-	-	-1,125,000	-	-	-1,500,000
PF	20213004	SDS Design & Guidance Document	105,000	-	-	-	-	0	-	-105,000	-	-105,000
		Total Surface Water and Flood Relief Works	14,279,800	9,235,000	-	-	-	-	5,647,000	-	-	28,149,800
DEVELOPMENT MANAGEMENT - PROGRAMME 4												
CA	20184000	Grand Canal Greenway	2,000,000	1,400,000	-	-	-	-	-	-2,050,000	-	-3,400,000
PF	20184002	Rathfarham Castle - Courtyard & Stables Project	1,000,000	2,000,000	-	-	-	-	-	-5,000,000	-	-5,000,000
PF	20184003	Tallaght Stadium North Stand (4th Stand)	4,000,000	3,325,000	-	-	-	-	-	-1,831,200	-	-7,325,000
CA	20184005	Land Disposals re Rail Order	25,000	25,000	-	-	-	-	-	-	-	-50,000
CA	20184008	CCTV Grange Castle Business Park	50,000	50,000	-	-	-	-	-	-100,000	-	-100,000
PF	20184009	12th Lock	250,000	1,500,000	-	-	-	-	-	-1,750,000	-	-1,750,000
CA	20184012	Grange Castle West Access Road	500,000	-	-	-	-	-	-	-500,000	-	-500,000
PF	20184015	Dublin Mountains Visitor Centre	300,000	4,000,000	-	-	-	-	-	-5,000,000	-	-20,000,000
CA	20194000	Built Heritage Projects	100,000	100,000	-	-	-	-	-	-300,000	-	-300,000
PF	20194000	Clonburris Common Infrastructure	1,000,000	1,000,000	-	-	-	-	-	-3,000,000	-	-3,000,000
PF	20194001	City Edge Planning Framework	715,000	300,000	-	-	-	-	-	-507,500	-	-1,015,000
PF	20214002	Innovation Centre	10,556,500	2,639,300	-	-	-	-	-	-3,445,300	-	-13,195,800
PF	20214002	Lucan Destination Towns	500,000	500,000	-	-	-	-	-	-500,000	-	-1,000,000
PF	20224001	Lucan Micro Enterprise Centre	500,000	1,000,000	-	-	-	-	-	-2,000,000	-	-2,000,000
		Total Development Management	21,496,500	17,839,300	-	-	-	-	25,084,000	-	-	58,635,800
ENVIRONMENTAL SERVICES - PROGRAMME 5												
PF	20185002	Newcastle Burial Grounds Islamic Foundation of Ireland	50,000	50,000	-	-	-	-	-	-150,000	-	-150,000
PF	20195001	Climate Innovation Fund	300,000	300,000	-	-	-	-	-	-900,000	-	-900,000
PF	20215001	Arthurstown Sustainable Energy Upgrade	85,000	-	-	-	-	-	-	-85,000	-	-85,000
PF	20215002	Bohernabreen Burial Ground Extension	250,000	-	-	-	-	-	-	-250,000	-	-250,000
PF	20215003	EV Regional Strategy	100,000	-	-	-	-	-	-	-75,000	-	-100,000
PF	20215004	Arthurstown Energy Project (Phase 2) Solar PV Study	100,000	-	-	-	-	-	-	-100,000	-	-100,000
PF	20225001	DeliverEE Project	40,100	-	-	-	-	-	-	-40,100	-	-40,100
		Total Environmental Services	925,100	350,000	-	-	-	-	85,000	-	-	1,625,100

CA In Contractual Arrangement
 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2022 - 2024			PROJECTED FUNDING 2022 - 2024							
		Expenditure 2022	Expenditure 2023	Expenditure 2024	Expenditure 2022-2024	Disposals	Grants	Levies	Loans	Other	Revenue	Income
RECREATION AND AMENITY - PROGRAMME 6												
CA 20186001	Lucan Swimming Pool	8,000,000	-	-	8,000,000	-	-2,300,000	-5,700,000	-	-	-	-8,000,000
PF 20186003	Libraries ICT Projects	50,000	50,000	50,000	150,000	-	-	-	-	-150,000	-	-150,000
CA 20186006	Castletymon Library	100,000	-	-	100,000	-	-	-	-	-100,000	-	-100,000
PF 20196020	Dublin West Library	200,000	200,000	3,150,000	3,500,000	-	-3,500,000	-	-	-	-	-3,500,000
PF 20226001	Adamstown Library	200,000	250,000	3,480,000	3,930,000	-	-3,930,000	-	-	0	-	-3,930,000
CA 20186008	Tandy's Lane Park - Adamstown SDZ LHAF	130,000	70,000	-	200,000	-	-150,000	-50,000	-	-	-	-200,000
CA 20186009	Airlee Park - Adamstown SDZ LHAF	3,000,000	210,000	-	3,210,000	-	-2,407,500	-802,500	-	-	-	-3,210,000
PF 20186017	Largescall recreational facility replacement	150,000	150,000	150,000	450,000	-	-	-	-	-450,000	-	-450,000
PF 20186022	Construction Works Fiarstown Allotments	50,000	50,000	-	100,000	-	-	-	-	-100,000	-	-100,000
PF 20186023	Dublin Mountain Trails (DMP)	30,000	30,000	50,000	110,000	-	-	-110,000	-	-	-	-110,000
CA 20186024	Playspaces (5 Remaining Projects)	100,000	100,000	-	200,000	-	-	-	-	-200,000	-	-200,000
CA 20186025	Dodder Valley Mount Carmel Recreational Facilities	200,000	-	-	200,000	-	-	-200,000	-	-	-	-200,000
CA 20186026	N81 Improvement Works	2,134,900	500,000	500,000	3,134,900	-	-390,800	-1,044,100	-	-	-1,700,000	-3,134,900
CA 20186027	Pavilions Programme	1,272,800	1,200,000	375,000	2,847,800	-	-1,372,800	-1,475,000	-	-	-	-2,847,800
CA 20186035	DTTAS Sports Capital Grant Projects	900,000	-	-	900,000	-	-250,000	-	-	-650,000	-	-900,000
PF 20186049	Jobstown (Kiltalown) All Weather Pitch Refurb	-	150,000	-	150,000	-	-	-150,000	-	-	-	-150,000
CA 20196011	Teen Space Programme	500,000	500,000	-	1,000,000	-	-	-	-	-1,000,000	-	-1,000,000
PF 20196012	Corkagh Park Study Implementation	1,500,000	2,500,000	1,000,000	5,000,000	-	-	-5,000,000	-	-	-	-5,000,000
PF 20196019	Templeogue Intergenerational project	650,000	650,000	-	1,300,000	-	-	-	-	-1,300,000	-	-1,300,000
PF 20196021	East of County All Weather Astro	500,000	500,000	-	1,000,000	-	-	-	-	-1,000,000	-	-1,000,000
PF 20196021	Delivery of Future All Weather Programme	-	1,000,000	1,000,000	2,000,000	-	-	-	-	-2,000,000	-	-2,000,000
PF 20206001	Sean Walsh All Weather Astro URDF	750,000	250,000	-	1,000,000	-	-800,000	-	-	-200,000	-	-1,000,000
PF 20206006	Killinarden Open Space Regeneration	1,000,000	1,000,000	-	2,000,000	-	-	-	-	-2,000,000	-	-2,000,000
CA 20216002	MICW Boundary Enhancement Works	500,000	300,000	-	800,000	-	-	-800,000	-	-	-	-800,000
CA 20216003	Boundary Treatment Grainge Castle Golf Course	200,000	-	-	200,000	-	-	-200,000	-	-	-	-200,000
PF 20216004	Owendoroh Walkway - restoration of bridges	-	30,000	-	30,000	-	-	-30,000	-	-	-	-30,000
PF 20216005	Parks and Open Space Strategy/Study	100,000	-	-	100,000	-	-	-80,000	-20,000	-	-	-100,000
PF 20216006	Provision of Allotment Facilities	100,000	100,000	100,000	300,000	-	-	-300,000	-	-	-	-300,000
CA 20216007	DTTAS Sports Capital Grant 2018-2020	360,000	-	-	360,000	-	-260,000	-	-100,000	-	-	-360,000
PF 20216008	DTTAS Sports Capital Grant 2019	-	472,600	-	472,600	-	-164,900	-	-307,700	-	-	-472,600
PF 20216009	DTTAS Sports Capital Grant 2019 pitch upgrades	170,000	395,000	-	565,000	-	-395,500	-169,500	-	-	-	-565,000
PF 20216010	Dodder Valley Play Space (3)	250,000	0	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20216011	St Cuthberts Park Enhancement Project	350,000	150,000	-	500,000	-	-	-	-	-500,000	-	-500,000
PF 20216012	Sean Walsh Park Bowling Green	-	400,000	-	400,000	-	-	-400,000	-	-	-	-400,000
PF 20216013	Carrigmore Park Enhancement	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20216014	Sean Walsh Park Rehabilitation	150,000	100,000	-	250,000	-	-	-250,000	-	-	-	-250,000
PF 20216015	Destination Town Lucan Demisen Car Park	200,000	-	-	200,000	-	-	-50,000	-150,000	-	-	-200,000
PF 20216016	Kiltipper Park Development Phase 2	648,000	-	-	648,000	-	-148,000	-500,000	-	-	-	-648,000
PF 20226002	Whitestown Stream	650,000	-	-	650,000	-	-	-	-	-650,000	-	-650,000
PF 20226003	Jobstown Park	100,000	500,000	500,000	1,100,000	-	-	-1,000,000	-	-100,000	-	-1,100,000
PF 20226004	Quarryvale Park	100,000	500,000	500,000	1,100,000	-	-	-1,000,000	-	-100,000	-	-1,100,000
PF 20226005	DTTAS SCG 2020	3,500,000	-	-	3,500,000	-	-2,178,800	-410,000	-	-911,200	-	-3,500,000
PF 20226006	Jobstown Pumptrack	150,000	-	-	150,000	-	-	-150,000	-	-	-	-150,000
PF 20226007	Rathcoole Pitches & Pavilion	1,000,000	1,000,000	-	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
PF 20186044	In Context Arts Project	274,000	270,000	450,000	994,000	-	-994,000	-	-	-	-	-994,000
PF 20186045	Ballyroan Community Centre	-	200,000	-	200,000	-	-	-200,000	-	-	-	-200,000
PF 20186047	Community Centres Upgrade	100,000	250,000	250,000	600,000	-	-	-	-	-600,000	-	-600,000
PF 20196018	Saggart Community Centre	1,500,000	1,250,000	-	2,750,000	-	-500,000	-2,250,000	-	-	-	-2,750,000
PF 20216001	Lucan Leisure Centre Refurbishment	400,000	-	-	400,000	-	-200,000	-400,000	-	-	-	-400,000
PF 20216017	Refurbishment of Rathcoole Courthouse	350,000	-	-	350,000	-	-	-350,000	-	-	-	-350,000
PF 20216018	Refurbishment of Rathfarnham Courthouse	175,000	175,000	-	350,000	-	-	-50,000	-	-	-	-50,000
PF 20216019	Lucan Demisen Sports	50,000	-	-	50,000	-	-	-50,000	-	-	-	-50,000
PF 20216020	Newcastle Community Facility	1,000,000	500,000	-	1,500,000	-	-	-1,000,000	-	-500,000	-	-1,500,000
PF 20216021	Perrystown Community Centre Redevelopment	-	250,000	-	250,000	-	-	-500,000	-	-	-	-500,000
PF 20216022	Knockmitten Community Centre Extension	-	175,000	-	175,000	-	-	-350,000	-	-	-	-350,000

CA In Contractual Arrangement
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2022 - 2024						PROJECTED FUNDING 2022 - 2024					
Project Ref.	Project Description	Expenditure 2022	Expenditure 2023	Expenditure 2024	Expenditure 2022-2024	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2022-2024
PF	20216023 National Disability Accessibility Works	50,000	50,000	50,000	150,000	-	-	-150,000	-	-	-	-	-150,000
PF	20216024 Community Infrastructure Fortunestown / Citywest	1,500,000	2,000,000	2,000,000	5,500,000	-	-	-5,000,000	-	-	-500,000	-	-5,500,000
PF	20216025 Sports and Leisure Facilities upgrades	1,000,000	250,000	-	1,250,000	-	-	-1,250,000	-	-	-	-	-1,250,000
PF	20216026 Balgaddy / Tor an Ri Community Centre	750,000	750,000	-	1,500,000	-	-	-1,500,000	-	-	-	-	-1,500,000
PF	20216027 Orchard Lane Senior Citizen Centre	150,000	-	-	150,000	-	-	-100,000	-	-	-50,000	-	-150,000
PF	20216028 Ballyculen Community Facilities	-	1,800,000	0	1,800,000	-	-	-1,800,000	-	-	-	-	-1,800,000
PF	20216029 Clonbarris Community Facilities	-	750,000	2,250,000	3,000,000	-	-2,250,000	-750,000	-	-	-	-	-3,000,000
PF	20216031 Community Shared Workshop Facilities	-	200,000	-	200,000	-	-	-200,000	-	-	-	-	-200,000
PF	20216032 West Abbey Belfry Community Facility	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
PF	20226008 Kilinarden Community Centre	-	3,000,000	-	3,000,000	-	-	-3,000,000	-	-	-	-	-3,000,000
PF	20226009 Kilarberry Community Centre (Fit-out-only)	-	-	350,000	350,000	-	-	-350,000	-	-	-	-	-350,000
PF	20226010 NLVT: Loftus Arch Rathfarnham	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000
PF	20216033 Tallaght Heritage Centre Feasibility & Design	250,000	500,000	2,250,000	3,000,000	-	-	-	-	-	-3,000,000	-	-3,000,000
	Total Recreation and Amenity	34,169,700	29,327,600	19,055,000	82,552,300	-	18,692,300	45,521,100	-	2,138,900	-16,200,000	-	82,552,300
MISCELLANEOUS SERVICES - PROGRAMME 8													
CA	20188000 Integrated Housing Computer System	50,000	-	-	50,000	-	-	-	-	-	-50,000	-	-50,000
PF	20188004 Civic buildings	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-	-750,000
PF	20218001 New CRM and Telephone system	200,000	200,000	100,000	500,000	-	-	-	-	-	-500,000	-	-500,000
PF	20218002 Depot Re-structuring Project	2,500,000	1,500,000	-	4,000,000	-4,000,000	-	-	-	-	-	-	-4,000,000
	Total Miscellaneous	3,000,000	1,950,000	350,000	5,300,000	4,000,000	-	-	-	-	-1,300,000	-	5,300,000
	Overall Programmes	225,304,700	238,602,100	286,898,600	750,805,400	7,025,000	586,155,200	91,085,900	-	2,493,900	-64,045,400	-	750,805,400

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €462,638,600 for the period 2022-2024.

2022	€115,841,900
2023 – 2024	€346,796,700

Key Projects include

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

The Council's Housing Delivery Action Plan 2022-2026 under the national Housing for All plan, will be underpinned by the development of mixed tenure accommodation, providing social, affordable purchase and cost rental homes on a range of 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 €47,716,300 to support delivery of affordable purchase and cost rental homes and a further €129,235,900 for social housing in these mixed tenure developments including:

- **Kilcarbery:** construction commenced on site in mid-2021 for the joint venture housing development where the first homes are due for delivery in mid-2022. This development will ultimately provide 310 social homes together with 50 discounted affordable purchase homes and additional cost rental homes to be managed by Approved Housing Bodies as well as community and creche facilities. Plans will also commence in 2022 for the development of 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 and subject to planning approval by An Bord Pleanála of the Strategic Housing Development planning application submitted in October 2021.
- **Clonburris:** Plans for phases 1 (Kishogue South West) and 2 (Canal Extension) of the Council owned lands in the Strategic Development Zone will progress to Part 8 planning applications imminently for proposals to deliver approximately 380 homes comprising 40% social, 40% affordable purchase and 20% cost rental homes.
- **Rathcoole:** A planning application for the revised masterplan for Rathcoole, potentially comprising 100 social homes (including 10 Traveller homes) and up to 100 affordable purchase homes, will be progressed.
- **Belgard Square North:** Construction of 133 cost rental apartments in the centre of Tallaght will commence in 2022.

Social Housing Programme

In addition to the homes provided through the various mixed tenure developments outlined above, provision of €244,346,400 is made for 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 and purchases through Part V & turnkey arrangements:

- 360 currently under construction or Part 8 approved new social homes, including age friendly homes, at Homeville, Mayfield, St. Marks Estate, St Catherine's, Old Nangor Road (with Dublin Simon through the Capital Assistance Scheme (CAS)) Templeogue Village, Old Bawn, Old Lucan Road (in partnership with Tuath Housing also through CAS), New Nangor Road, Balgaddy and Lindisfarne, St Aongus' Green, St Ronan's Crescent, Pearse Brothers Park
- Proposed additional social housing construction projects across the County, subject to Part 8 approval, including further age friendly housing and additional CAS projects
- Purchase of social homes through Part V of the Planning and Development Act 2000, as amended, and turnkey agreements with developers, including through the recently advertised call for advance purchase of un-commenced residential developments.

Traveller Accommodation Programme

€16,000,000 is provided for delivery of new and upgraded Traveller homes under our Traveller Accommodation Programme 2019-2024. The re-development of existing sites in Owendoher Haven and Oldcastle Park will progress to planning and construction following detailed consultation with local families. The closure of the other remaining temporary sites in the County through the provision of high-quality, fully serviced alternative new homes for current residents of those sites is also a priority along with the delivery of new Traveller accommodation homes that are planned at Fonthill Road (7 homes) and Adamstown SDZ (6 homes).

Energy Efficiency, Planned Maintenance and Housing Stock Improvement Programmes

Combined provision of €25,350,000 is provided for works under:

The centrally funded, national Energy Efficiency Retrofit Programme (EERP), which will see works including cavity wall insulation, the installation of energy efficient heat pumps and condenser boilers, and replacement windows and doors provided to an increasing number of homes

- Our local planned maintenance programme 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)

- specific maintenance and upgrade works
- ongoing safety works (including the installation/replacement smoke/heat monitors, carbon monoxide monitors and window restrictors)
- specific maintenance and upgrade works for areas including Balgaddy and Mac Uilliam estates.

The energy efficiency, planned maintenance and other programmes, which are now supported by a newly established, dedicated workstream to progress this work, will greatly enhance the condition of our social housing stock and resulting in safer, warmer homes and lower energy costs for our housing tenants.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €111,903,800 for the period 2022 – 2024.

2022	€35,591,700
2023-2024	€76,312,100

Active travel

In 2021 the Council agreed the Cycle South Dublin Programme, which includes a set 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.€85.3m on a range of active travel projects, with funding coming from 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 seek to progress, include:

- Dodder Valley Greenway
- Tallaght public realm and plaza
- Grand Canal to Lucan Urban Greenway
- Grange Road
- Wellington Lane
- Avonbeg
- Old Bawn to Knocklyon
- Templeville and Limekiln
- Castletymon
- Cycle South Dublin other projects
- School Street improvements
- Footpath and cycle path improvements

Improvements to the Built Environment

Our County is continually growing. Over the life of the Capital Programme the Council will seek to spend c.€9.8m 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:

- Village improvement projects in Templeogue, Lucan and Clondalkin
- District Centre enhancements as part of the agreed programme of works commencing with Castletymon and then Rosemount Centres
- Local Signage and improved wayfinding
- LED upgrades to approximately 5,000 public lights across the County
- Management and improvements to our on and off street car parks

New Roads

The completion of, and commencement of new streets across the County will see a spend of c.€16.8m over the 3-year life of the Capital Programme. This will primarily include the construction of new streets where they are needed to improve access to land for the purpose of supporting the delivery of much needed new homes and employment space, including:

- Airton Road Extension in Tallaght
- Celbridge Link Road in Adamstown SDZ
- Land assembly costs

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €28,149,800 for the period 2022 – 2024.

2022	€14,279,800
2023 – 2024	€13,870,000

Key Projects include

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

Expenditure in this Programme group totals €28,149,800 for the period 2022 – 2024. 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 on the main elements of the proposed scheme. 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 and the current decision date is 28/01/2022.

Subject to a favourable decision, this project is expected to progress to construction in 2022. 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. Following environmental impact screening of the scheme it was recommended by the consultant that planning would now have to be applied to An Bord Pleanála under Section 177AE of the Planning and Development Act 2000.

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

A section 177AE Planning Application was submitted to An Bord Pleanála in Q3 2020. A virtual public consultation room was set up to aid public consultation and information sharing for this 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, however this decision is being appealed to the Court of Appeal and we await a hearing in December 2021. Subject to a favourable decision by the courts, we hope to progress this scheme in 2022, 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 have been carried out and CCTV works are complete. A flow study will be carried out in December 2021.

Camac Flood Alleviation Scheme

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

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

AECOM Ireland Ltd were appointed as technical consultants for the scheme in October 2019. Stage 1 – Preliminary Design commenced in November 2019 with an estimated completion date of Q4 2022.

A full suite of Environmental Surveys was completed in 2020 and early 2021 and a summary of the findings from the Environmental Surveys can be found on the project website. Works are currently ongoing on the hydraulic modelling of the river and the production of catchment flood maps. Following the completion of the hydraulic modelling works, flood defence optioneering is expected to commence in Q1 2022.

A hydro morphology assessment (River Restoration) of the river was also completed in Q2 2021 and the findings from this assessment will be incorporated into the flood defence optioneering where possible. Threshold Surveys, which are carried out to determine property doorstep and finished floor levels so they can be assessed against predicted flood levels, were completed in September 2021 and approx. 1000 residential and business properties within the catchment were surveyed. Initial works on the scheme's Environmental Impact Assessment Report are scheduled and have commenced in November 2021.

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).

Tallaght District Heating Project

The Tallaght District Heating Scheme will be the first large scale district heating network in Ireland. The innovative project, which received funding of €4.45 million from the Government's Climate Action Fund will establish a sustainable district heating solution in the Tallaght area, providing low carbon heating to public sector buildings and residential customers. Construction on the project commenced in early May 2021, and it is expected that the district heating network and the energy building will be completed in June 2022. Initial customers for the heat supply will be the County Hall civic complex, Technological University of Dublin Tallaght, Tallaght Innovation Centre and a number of upcoming adjacent apartment developments. Work is underway developing customer contracts and agreements.

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 (ICW's) in parks and green spaces in the river's catchments in SDCC. The preliminary design, Appropriate Assessment Screening and ecological assessments are now complete. Part 8 planning for four of the ICW's was achieved in January 2021 and those 4 ICW's have now gone to tender for construction. One of the ICW's has been included in the Poddle FAS and is progressing through the Part X planning process. We expect to progress to construction 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 2022 at a cost of €435k: Works planned include completion of the Templeogue Village new surface water pipeline, Palmerstown Woods new surface water pipeline, upgrades to the surface water network at Somerton Adamstown and repair works to penstocks on Firhouse Weir.

Flood Alleviation Minor Capital Works

Provision has been made in 2022 of €250k for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations. Works planned include clearing of fallen trees and overgrowth on the Camac, Dodder, Owendoer and Poddle Rivers, upsizing pipework on a tributary to the Jobstown Stream, upgrading river screens, and bank stabilization works on the Oldcourt Stream.

Local Infrastructure Housing Activation Fund (LIHAF)

Provision of €1.5 million has also been made to deliver a surface water scheme in the Clonburris SDZ area. Work has commenced on a consultant brief for this project.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €58,635,800 for the period 2022 – 2024.

2022	€21,496,500
2023 – 2024	€37,139,300

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 2022 capital spend of €550,000 has been provided for as follows:

- Grange Castle West access road and services €500k
- Grange Castle Business Park €50k

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 €3.8m has been provided for 2022 as follows:

- Tourism Strategy flagship development (Proposed Dublin Mountain's Visitor Centre) €300k
- Rathfarnham Castle Courtyard €1m
- Grand Canal Greenway €2m
- Lucan Destination Towns €500k

Tallaght Stadium

Following Part 8 approval and completion of the detailed design work for the new stand and Stadium upgrade, it is planned to commence construction in 2022. A sum of €4m has been provided in 2022 in this regard.

Innovation Centre

Having successfully secured Part 8 approval, the Tallaght Innovation Centre project will commence construction in 2022. A sum of €10.5m has been provided in 2022 in this regard.

12th Lock & Lucan Micro Enterprise Centre

In addition to spend provided for in the Council's Revenue Budget, capital spend of €250k has been provided in 2022 to advance the development of a leisure, tourism, commercial and cultural proposition in the area surrounding the Grand Canal's 12th Lock.

A further €500k has been allocated specifically in 2022 for the development of a Lucan Micro Enterprise Centre on lands within the 12th Lock area.

Strategic Planning

- Prepare and progress the next stages of a planning framework for City Edge lands
- Progress design and funding arrangements for capital projects at Adamstown and Clonburris SDZ lands

Built Heritage Projects

The Council will carry out works to protect and enhance a number of 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 €1,625,100 for the period 2022 - 2024.

2022	€925,100
2023 – 2024	€700,000

Key Projects include

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

Climate Action Innovation Fund

Responding to the impacts of Climate Change is a key focus for this Local Authority. Provision of €900,000 has been made during the 3-year programme for the development of a fund to progress Climate Change Adaptation and Mitigation innovation measures arising from the SDCC Climate Change Action Plan 2019 – 2024.

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

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

As SDCC has achieved the 2020 target of 33% improvement in energy efficiency, these actions will support the delivery of a 50% improvement in the council's energy efficiency by 2030, a 40% reduction in the council's greenhouse gas emissions by 2030 and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events, while engaging and working with the citizens of South Dublin to achieve these goals.

Arthurstown Landfill

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

Burial Grounds Expansion

Provision of €250,000 had been made for the further extension of Bohernabreena burial grounds. The three-year programme also provides for the further development of the Islamic Section of Newcastle Cemetery.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €82,552,300 for the period 2022-2024.

2022	€34,169,700
2023 – 2024	€48,382,600

Key Projects include

- N81 Landscape Improvement Scheme
- Astro Pitch Programme
- Teen Space Programme
- Provision of Allotments
- Dodder Valley Park Mount Carmel Recreational Facilities
- Dodder Valley Park Play Spaces
- Pavilions Programme
- Corkagh Park Study Implementation
- Killinarden Park Regeneration
- Park Boundary Improvements
- Large-scale recreational facility replacement
- Kiltipper Park
- DTTAS Sports Capital Grant schemes
- LIHAF Schemes – Tandy's Lane & Airlie Park
- URDF Funded Schemes
- Templeogue Intergenerational Centre, Tymon Park
- Upgrade of parks: Carrigmore Park, St. Cuthbert's Park, Quarryvale Park, Jobstown Park
- Adamstown Library
- Dublin West Library
- Tallaght Heritage Centre
- Arts Projects
- Development, Acquisition and Upgrade of Community Centres including Saggart, Balgaddy, Newcastle and Fortunestown
- Lucan Swimming Pool
- Upgrading of existing sports and leisure facilities
- Rathcoole and Rathfarnham Courthouses

PARKS AND PLAYGROUNDS

Teen Space Programme

Delivery of the Teen Space Programme progressed in 2021, with completion of teenspaces at Ballycragh and Collinstown. This programme will continue through 2022 with a provision of €500k.

Astro Pitch Programme

Progress was made in 2021 with the completion of the Part 8 for an Astro in Sean Walsh Park. It is planned to commence construction in 2022 and continue the programme as detailed in SDCC's Sports Pitch Strategy with an astro planned for the east of the County.

N81 Landscape Improvement Scheme

€3.1m is allocated over this 3 year programme to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor and to broaden the scope of the scheme to include the Belgard and Embankment Roads which will enhance the visual amenity and improve physical connectivity along these routes.

Provision of Allotments & Facilities

Provision of €100k has been made in 2022 for the expansion of allotments in accordance with the forthcoming allotment strategy, to be completed in 2022.

Dodder Valley/Mount Carmel Recreational Facilities

€200k has been allocated in 2022 for the further provision of recreational facilities at the Mt Carmel section of the Dodder Valley Park in accordance with the approved Part 8 scheme. Funding has also been allocated in the capital budget for the provision of a playground at Dodder Valley which will go to site in 2022. The proposed works will enhance the amenities and recreational facilities for residents, sports clubs and visitors alike in this area of the Dodder Valley Park.

Sports Pavilions Programme

A countywide pavilion construction programme is underway in respect of the first three locations listed in the Pavilion Strategy and Construction Programme. Dodder Valley Old Bawn Pavillion opened in 2021 and the programme will continue as agreed for Griffeen Valley Park, and Corkagh Park (ORR).

Corkagh Park Study Implementation

The Part 8 for the major elements of the study will be completed in 2022 and implementation of the Corkagh Park proposals will be progressed over the duration of the programme. Delivery of the masterplan for Corkagh Park is estimated to cost €5m which will include the delivery of a flagship Hub Zone to include a café, events stage, public amenities and seating.

Large-scale Recreational Facility Replacement

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

Parks Boundary Improvements

Provision of approx. €500k has been made in 2022 to accommodate and enhance existing parks boundaries, gateways and entrance works.

Kiltipper Park Development

The development of the lands at Kiltipper into an ecological parkland commenced in 2019. Provision of €648k is allowed in 2022 to continue with the phased development of Kiltipper Park.

Upgrade of Parks

Provision of 250k has been made to enhance the recreational facilities and amenity of **Carrimore Park** over the duration of the programme. Provision of 500k has been made for the planned enhancement and improvement of **St Cuthbert's Park** over the duration of the programme. Provision has also been made for the upgrade and enhancement of **Jobstown Park** and **Quarryvale Park**.

A sum of €650,000 has been provided in 2022 for the programme of public realm upgrade works to the open space area around the **Whitestown Stream** in Jobstown.

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.

Intergenerational Centre, Tymon Park

This project achieved Part 8 approval during 2021 and will deliver an intergenerational centre to facilitate community use at Tymon Park close to the Wellington Road entrance. €1.3 m has been allocated to deliver this project.

LIBRARIES & ARTS

The key projects for 2022 are to further advance the delivery of the new libraries in Adamstown and Dublin West. Other projects include:

- Adamstown Library €200k
- Dublin West Library €150k
- Castletymon Library €100k
- ICT € 50k

Arts Projects

A provision of €274k has been provided in 2022 for the new In Context Public Art Programme.

Tallaght Heritage Centre

In addition to spend provided for in the Council's Revenue Budget, capital spend of €250k have been provided in 2022 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. To support improved community connection across South Dublin through development of the following priority projects over the three-year period of this capital programme:

- New Lucan Leisure Campus, incorporating the new Lucan Swimming Pool together with the refurbishment of the existing Lucan Leisure Centre, due to open in mid-2022.
- New/enhanced community facilities (supported by additional funding from the Council's revenue budget in 2022) in Fortunestown/Citywest, Newcastle, and Clondalkin Village.
- New community centres in Saggart (supported by the LEADER programme), Killinarden, Kilcarbery, Ballycullen and Balgaddy
- The upgraded and refurbished Courthouse building in Rathcoole (supported by Town & Village Renewal Funding)

In addition, provision is also made for other community projects including the development of community facilities in Clonburris in conjunction with housing development there, the upgrade of the leisure centres at Tallaght & Clondalkin and upgrade/extension works to existing community centres in the County.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €5,300,000 for the period 2022 – 2024.

2022	€3,000,000
2023 – 2024	€2,300,000

Key Projects include

Maintenance and Refurbishment Works

A provision of €750,000 has been included for the upgrading of corporate facilities and buildings.

Funding of €500,000 is provided to resource the necessary Customer Service and telephone system improvements in a General Data Protection Regulation compliant environment and to enable digital transformation of customer services.

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

Funding of €50,000 has been provided for the development and roll out of the new Housing IT system.

