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

Re: Three Year Capital Programme Progress Report – October 2022

Dear Member,

This Quarterly Capital Progress Report sets out briefly the current position in relation to Capital Projects in the 2022 – 2024 Capital Programme.

I have in recent quarterly reports advised members of issues impacting on the construction sector associated with post Brexit and Covid supply chain issues, the war in Ukraine and related inflationary pressures. These difficulties persist and are reflected in:

* Tender participation rates and tender hesitancy including repeated requests for extension to tender periods, as main contractors are experiencing difficulties in pricing contracts and getting prices from their sub-contractors.
* Inflated tender prices relative to estimated project value.
* On site construction inflation and delays associated with supply chain issues.

Notwithstanding issues related to particular projects highlighted below, I remain of the view that all projects within the 3-year Capital Programme will be delivered albeit at an increased cost and in some cases much later than originally anticipated.

**Housing**

The Council’s proposed 5-year programme has as previously reported been approved by the Minister for Housing and is published on the Council’s website at [housing-delivery-action-plan-2022-2026-final.pdf (sdcc.ie)](https://www.sdcc.ie/en/services/housing/delivering-housing/delivering-housing/housing-delivery-action-plan-2022-2026-final.pdf)

The 2022 build target of 400 is clearly challenging in the face of contracts having been determined in the cases of Homeville, Fernwood and Maplewood. Every effort will be made to secure compensatory turnkey purchases, provided value for money can be achieved. The following represents the current position with all live schemes.

**Large Housing Sites:**

**Kilcarbery:** 36 social homes, 16 affordable purchase and 74 cost rental (with Tuath Housing) homes have been delivered to date, with 38 more social homes also due to be completed before the end of 2022. A licence has been granted to the developer for commencement of works on Phase 2 of development and a design team is being appointed to develop a proposal for social and affordable housing on the former school site for Members’ approval.

**Clonburris:** The first stage of the construction tender for Clonburris Phases 1 & 2, comprising of a total of 382 social and affordable homes, is currently advertised. The expectation is that Phases 1 & 2 will be onsite in Q2 next year. A separate design team tender for phases 3,4 & 5 is being prepared for issue.

**Killinarden:** The LSRD pre-planning meeting for Killinarden Development took place in August, followed by the planning opinion being issued in September. Our joint venture partner Arden Ltd.

is now expected to submit their planning application this month.

**Rathcoole:** A revised design for Part 8 will now be prepared following the adoption of CDP.

**Belgard North:** The final tenders for construction of cost rental apartments are due on 7th October following two tender extensions. A report will be brought to members at the November Council meeting.

**Part 8 Approvals**

|  |  |  |
| --- | --- | --- |
| **Site** | **No.** | **Update** |
| Riversdale, Clondalkin (Phase 1) | 25 | Due for delivery in Nov 2022 |
| St Catherine’s Way, Knockmore | 12 | Due for delivery in Nov 2022 |
| St. Marks Ave. (including 9 age friendly homes) | 38 | Due for delivery in Dec 2022  |
| Templeogue Village (age friendly housing) | 10 | Currently projected for delivery Q1 2023  |
| Whitestown Way (age friendly housing) | 81 | Currently projected for delivery Q2 2023 |
| Fernwood/Maplewood (age friendly housing) | 40 | Contract terminated by Clúid Housing - revised programme to follow re-tender. |
| Homeville | 16 | Design team appointed, remediation package and tender being finalised. |
| Old Bawn, Brady’s Field (age friendly housing) | 12 | On site & currently projected for delivery in Q3 2023 |
| Riversdale, Clondalkin (Phase 2) | 18 | Contractor appointed & anticipated delivery in Q3 2023 |
| Eircom/Nangor Road | 93 | On site & currently projected for delivery Q4 2023 |
| Grand Canal, Lindisfarne | 19 | Contractor appointed & currently projected for delivery in Q4 2023 |
| Balgaddy | 69 | Contractor to be appointed with projected delivery in 2024. |
| Old Lucan Road, Palmerstown (age friendly housing) | 4 | To be reviewed - project not currently viable for AHB following tender. |
| St Aongus, Pearse Brothers Park & St. Ronan’s (age friendly housing) | 31 | Design teams appointed and working on detailed design for construction tender packages. |
| Clonburris-Canal Extension | 60 | Stage 1 of construction tender process advertised. |
| Clonburris-Kishogue | 93 | Stage 1 of construction tender process advertised. |
| **Total** | **621** |  |

**Traveller accommodation programme**

Four sites were prioritised to be progressed in the current TAP Capital Programme for construction/redevelopment works, to provide long-term sustainable traveller accommodation in the County:

**Adamstown:** 6 units are due to be completed and handed over to the Council for allocation by the end of this year.

**Fonthill Road**: Part 8 for this scheme has now been approved by the Council with a follow-up road safety audit and land transfer being finalised before the commencement of construction.

**Owendoher Haven:** There is ongoing consultation with the residents to finalise a solution to progress through Part 8.

**Oldcastle Park:** Design work is continuingfollowing detailed consultation with residents and it is expected that the final proposals for the redevelopment will be progressed to a Part 8 public consultation process later this year.

**Homelessness and RAS**

Members specifically requested updated figures for homelessness and HAP/RAS tenancies at the September monthly meeting. These are set out below.

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| --- | --- |
| **Homeless**  | **No. Households** |
| Homeless Register -Jan 2022 | 474 |
| Exits from EA to Allocations YTD | -45 |
| Exits from EA to HHAP Tenancies YTD | -48 |
| Added to Register YTD | 131 |
| **Current Homeless Register** | **512** |
|   |   |
| New Presentations to Homeless Services YTD | 602 |
| HHAP Tenancies YTD – Homeless Prevention | 166 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Social Housing Support in Private Rented Properties** | **HAP** | **Homeless HAP** | **RAS** | **Total** |
| Active Tenancies Jan 2022 | 2,957  | 1,895  | 963  | 5,815  |
| New Tenancies Created 2022 to date | 102  | 214  | 7  | 323  |
| Tenancies Ceased 2022 to date | (245)  | (109) | (75) | (429) |
| **Total Current Tenancies 2022** | **2,814**  | **2,000**  | **895**  | **5,709**  |

**Tourism and Enterprise Projects**

Progress on the main projects since the July report can be summarised as follows:

* The Dublin Mountains Project – the Supreme Court judgement is due in October.
* Corkagh Park/Camac Valley Tourism Cluster Study – Part 8 approved. Stage 1 Tender issued, due back 14th October, Stage 2 will issue after this with an early 2023 onsite start.
* The Rathfarnham Castle Stables Tourism/Retail Opportunity – following initial market soundings, a formal EOI tender will issue in the next few weeks for an operator partner.
* Tallaght Innovation Centre – contract making very good progress onsite – completion late summer 2023.
* Tallaght Heritage/Interpretive Centre – interpretative consultant appointed, design architects appointment is imminent. Detailed design to also look at the potential addition of a historical digital records archive. Outline design and budget will be advised in Q2 2023.
* The Grand Canal Greenway has received Part 8 approval – Stage 2 tender published with targeted start date before the end of the year.
* The Grand/Royal Canal Loop Study – Part 8 for consideration at the November meeting.
* 12th Lock Masterplan - consultants appointed, initial survey work completed – design concept report due Q1 2023.
* Lucan Schoolhouse – awaiting formal conveyancing before appointing design consultants.

**Town and Village Public Realm Enhancement Programme**

Progress can be summarised as follows:

* Castletymon Part 8 approved. Tender is live, hope to appoint contractor in November and start on site in January. Initial survey work and design on the Rosemount and Bawnogue District Centre Enhancement Projects is underway.
* Lucan Village Improvement Works – hope to start onsite by year end, or early new year.
* Tallaght Town Centre public realm works including Chamber Square, Innovation Plaza, Mobility Hub and connecting pedestrian ways to commence on site in next two weeks.
* N81 Landscaping Project – Phase 3 scope and cost under consideration.
* Tallaght District Heating Project – on site, projected completion date is November 2022.
* Clondalkin Village improvement design to commence in coming weeks and will progress alongside the development of the Clondalkin Local Area Plan.
* City Edge Masterplan Naas Road – report noted by both Councils and submitted to the Department for comment – next step is to prepare a variation to the County Development Plan to provide a statutory plan for this area.
* Adamstown URDF – the final business case has been approved and the central plaza project will commence on site this month. An outline project concept for the library and enterprise building will be brough before members in November.

**Roads and Drainage**

Progress can be summarised as follows:

* The LIHAF funded Celbridge Link Road is on site and scheduled for opening in November.
* The East West Airton link - expect to be onsite in early 2023.
* The business case for €186m of URDF funding and €18m of NTA funding was approved in August to develop the enabling infrastructure, including roads, parks, community spaces and drainage for the entire Clonburris SDZ. The first major contract involving the Southern Link Street will be on site in March/April 2023.
* The Dodder Greenway Walking and Cycling Scheme – Phase 5 - Blue Haven/Firhouse Road Part 8 before the members in October.
* Other Active Travel projects include Grange Road and Avonbeg - both recently completed, works are on site (or will shortly be on site) for the Dodder Greenway Phase 4, Templeville and Limekiln. Public consultations are live for Wellington Lane, the Grand Canal to Lucan and the D24 Neighbourhood Cycle Network. Design work is underway for Old Bawn to Knocklyon, Castletymon Road and Tallaght to Clondalkin schemes.
* **River Poddle Flood Alleviation Scheme -** The scheme is currently in Part 10 planning with An Bord Pleanála. The proposed decision is expected in early Q4 2022 as ABP have recently informed that the scheme has now been moved up the priority list for decision.
* **Camac Flood Alleviation Scheme –** currently in Preliminary Design Stage. Hydraulic model being calibrated, leading to more detailed optioneering which will be presented to the public in Q4 2022.
* **Whitechurch Stream Flood Alleviation Scheme -** Judicial Review Supreme Court decision awaited.
* Integrated Constructed Wetlands – Construction completed on Griffeen Valley and and the first Dodder Valley Scheme. The second Dodder Valley scheme is due for completion this month. Kilnamanagh ICW due for completion 2023.

**Sport, Recreation and Libraries and Community facilities**

* Citywest Library – tender invite published 1st September, including a draft development agreement. This is open for a 5-week period with the expectation of a successful outcome before the end of the year.
* Adamstown Library – outline proposal will be brought to Council in November.
* Lucan Pool – notwithstanding the difficult construction environment, there are unacceptable delays to this project. The Council and the contractor are not in agreement with regard to these delays and have asked an independent conciliator to examine the construction programme including contractor capacity, sub-contractor commitments, key milestones and overall timeframe. Regrettably I am unable to commit to a definitive completion date until I get greater assurance in this regard, which hopefully this independent assessment will provide.
* Teen Space Programme – Griffeen Valley Park due for completion in October, Bancroft due on site this month. Following completion of a teen survey on completed facilities, a revised programme of locations will be submitted as part of the 3-year Capital Programme to be agreed in December.
* Griffeen and Corkagh Park pavilions at tender stage.
* Airlie Park delayed due to supply chain issues with pavilion materials and seeding issues with the landscaped areas. Now due for completion in January 2023.
* Killinarden Park Regeneration - contractor due for appointment this month.
* Whitestown Stream Amenity Works – Part 8 now approved and tender documents under preparation, boundary enhancement works to start in November.
* St Cuthberts Park – design consultations underway – hope to commence Part 8 before year end.
* Quarryvale and Jobstown Parks – preliminary report and environmental assessments completed. Tender brief for Landscape Architect to be issued this week, tender responses due mid-Nov.​
* Kiltipper Park – Phase 2 to be substantially re-examined due to significant escalation in costs.
* Tallaght Stadium 4th Stand and the West Stand enhancements – underway and going well.
* Sports Pitch Strategy – Sean Walsh Park Astro construction to commence October. Woodstown – additional winter surveys underway – target to go to Part 8 Q2 2023.
* Belgard Community Centre All Weather pitch – consultants appointed to manage the project and contractor to be appointed in next few weeks.
* Saggart Community Centre – onsite, scheduled completion summer 2023.
* Orchard Lodge Age Friendly centre – to go to contract in coming weeks with a view to opening in early 2023.
* Killinarden, Kilcarbery and Balgaddy Community Centres to be delivered in conjunction with respective housing schemes.
* Citywest Community Centre – planning application for preferred option to be lodged imminently.
* Newcastle Community Centre – designs and land requirements under discussion with adjoining landowner.
* Ballycullen Community Centre – to be delivered in conjunction with the Whitepines private housing development, currently the subject of Judicial Review.
* Templeogue Intergenerational Facility – Tender issued 30th September. Tenders due back 28th October 2022
* Rathcoole Courthouse Extension – onsite and due for completion in February 2023.
* Glenasmole Community Centre – extension and upgrade due for completion in coming weeks.
* Community Centre Upgrades – staff resources now in place – upgrade/extension works on a number of centres to be brought to Part 8 in 2023, starting with Ballyroan Community Centre, followed by The Park Community Centre, Knockmitten Community Centre and Perrystown Manor Community Centre.

Yours sincerely,



Daniel McLoughlin

Chief Executive