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

Re: Three Year Capital Programme Progress Report – April 2023

Dear Member,

This Quarterly Capital Progress Report sets out briefly the current position in relation to Capital Projects in the 2023 – 2025 Capital Programme.

**Housing**

**Large Housing Sites:**

**Kilcarbery:** Development progressing towards Phase 3 with 78 social, 16 affordable purchase and 74 cost rental (with Tuath Housing) homes delivered in 2022 and 103 social and 29 affordable purchase homes projected for delivery in 2023.

Proposed social and affordable development of adjacent site (former proposed educational site) will go to ACM in April.

**Clonburris SDZ: Phase 1 Kishogue (266 social, affordable and cost rental homes):** final stage tender for construction works to issue in Q2 2023 with site start anticipated in Q3.

**Phase 2 Canal Extension 116 social and affordable homes):** final stage tender for construction works closing April 2023 with site to start in summer 2023.

**Phases 3, 4 & 5:** Tender for external design teams tender currently live.

**PPP site (120 social homes):** Following approval of S.85 agreement, consultants have been appointed to progress design in consultation with SDCC technical inputs.

**Killinarden:** Planning granted in Feb 2023 and preparations being made for site commencement in Q2 2023 subject to finalisation for development agreement including potential to incorporate cost rental into tenure mix.

**Belgard North:** Contractor appointment progressing with start on site planned for May 2023 and projected completion by Q2 2025.

**Rathcoole:** Architects appointed to prepare revised masterplan for site which is expected to go to ACM in Q2 2023.

**Part 8 Approved Sites**

Developments at St. Marks Ave, Templeogue Village, St. Catherine’s, Riversdale Phase 1 comprising 85 units, including 18 age friendly units are all now substantially completed, and allocations processes are being finalised.

Additional Part 8 approved social housing developments currently on site or progressing to on site are detailed below:

|  |  |  |
| --- | --- | --- |
| **Site** | **No.** | **Update** |
| Old Bawn, Brady’s Field (age friendly) | 12 | On site with projected completion in Q3 2023. |
| Fernwood/Maplewood (age friendly) | 40 | New contractor on site with Maplewood due for completion by May 2023 and Fernwood due for completion in July 2023. |
| Riversdale, Clondalkin (Phase 2) | 18 | On site with projected completion in Q4 2023. |
| Whitestown Way (age friendly) | 81 | On site with projected completion in Q4 2023. |
| Homeville | 16 | Tender for new contractor currently live. |
| New Nangor Road | 93 | On site with projected delivery at end 2023. |
| Grand Canal, Lindisfarne | 19 | Works to resume in April 2023 with projected completion in Q4 2023. |
| Balgaddy | 69 | On site with projected completion of social homes and community centre by mid-2024. |
| Clonburris-Canal Extension | 60 | Final stage of construction tender closing April, followed by start on site. |
| Clonburris-Kishogue | 93 | Final stage of construction tender to be advertised Q2. |
| St Aongus, Pearse Brothers Park & St. Ronan’s (age friendly) | 31 | Tenders for contractors to be advertised from May 2023 onwards. |
| Old Lucan Road, Palmerstown (age friendly) | 4 | Project viability to be reviewed in conjunction with potential acquisition of adjacent site. |
| **Total** | **536** |  |

**Housing Developments Proposed for Use of Planning Exemption**

The following proposed Council housing developments are anticipated to avail of the recently introduced exemption under section 179A of the Planning and Development Act 2000 as amended.

More details on this are provided under the separate Headed Item on the Council meeting agenda.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Site** | **Proposed Tenure** | **No. of Homes** | **Design to ACM** | **Publish Plans** | **Start on Site** |
| Rossfield | Social | Up to 11 | 2022 | Q2 2023 | Q4 2023 |
| Deansrath/Melrose | Social – age friendly | 24 | 2022 | Q2 2023 | Q4 2023 |
| Owendoher Haven | Traveller accommodation | 9 | 2022 | Q2 2023 | Q1 2024 |
| Alpine Heights | Social – age friendly | 13 | Feb 2023 | Q3 2023 | Q1 2024 |
| Sarsfield Pk, Lucan | Social – age friendly | Up to 6 | April 2023 | Q3 2023 | Q1 2024 |
| Stocking Lane | Social | 32 | Feb 2023 | Q3 2023 | Q1 2024 |
| Oldcastle Park, Clondalkin | Traveller accommodation, social and affordable | 130 | 2022 | Q3 2023 | Q2 2024 |
| Castlefield, Firhouse | Social and affordable | 34 | Feb 2023 | Q3 2023 | Q2 2024 |
| Kishogue Park | Traveller accommodation | 15 |  | Q2 2023 | Q2 2024 |
| Kilcarbery 2 (school site) | Social and affordable | 80 | April 2023 | Q3 2023 | Q3 2024 |

**Traveller Accommodation:**

**Adamstown:** New group homes completed and being allocated through Choice Based Letting in April 2023.

**Fonthill Road:** Preliminary site works are commencing with construction programme for the Part 8 approved seven new group homes due to start this month.

**Owendoher Haven:** Proposed development of nine group houses agreed and progressing to detailed design and then tender with the aim of starting on site by Q1 2024 at latest (subject to decanting of existing residents).

**Oldcastle Park:** Design proposals are being finalised for 18 Traveller specific homes within wider mixed tenure development on site. To progress to detailed design with a view to using the planning exemption and achieving progressing to site by mid-2024, subject again to decanting of existing residents.

**Kishogue Park:** Design proposals are being finalised for 15 Traveller specific homes to progress to detailed design with a view to using the planning exemption and progressing to site by mid-2024, subject again to decanting of existing residents.

|  |  |
| --- | --- |
| **Homeless** | **No. Households** |
| Homeless Register -Jan 2023 | 474 |
| Exits from EA to Allocations YTD | -25 |
| Exits from EA to HHAP Tenancies YTD | -18 |
| Added to Register YTD | 80 |
| **Current Homeless Register** | **511** |
|  |  |
| New Presentations to Homeless Services YTD | 160 |
| HHAP Tenancies YTD – Homeless Prevention | 26 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Social Housing Support in Private Rented Properties** | **HAP** | **Homeless HAP** | **RAS** | **Total** |
| Active Tenancies Jan 2023 | 2,819 | 2,032 | 866 | **5,717** |
| New Tenancies Created 2023 to date | 30 | 44 | 0 | **74** |
| Tenancies Ceased 2023 to date | (108) | (23) | (23) | **(154)** |
| **Total Current Tenancies 2023** | **2,741** | **2,053** | **895** | **5,689** |

**Tenant in situ acquisitions**

We have received 165 expressions of interest from current landlords looking to sell their property to the Council under the tenant in-situ acquisitions process with the current status of responses to these as follows:

* 16 properties purchased or sale agreed.
* 51 properties at valuation/negotiation stage.
* 63 properties at various stages of due diligence & pre-purchase checks.
* Sales not currently proceeding for 35 properties due to tenant no longer in-situ or other factors or offer of alternative accommodation made.

**Energy Efficiency Retrofit & Planned Maintenance Programmes**

**Energy Efficiency Programme:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Estate** | **Electoral Area** | **Complete** | **Commenced** | **At Tender or Survey** | **Totals** |
| Kilmahuddrick | Clondalkin | 18 |  | 38 | **56** |
| Liscarne | Clondalkin | 5 | 4 |  | **9** |
| Oldcastle Drive | Clondalkin |  |  | 14 | **14** |
| Allenton | Firhouse-Bohernabreena |  | 47 |  | **47** |
| Sarsfield | Lucan |  |  | 16 | **16** |
| Greenfort | Palmerstown-Fonthill | 15 | 30 |  | **45** |
| Shancastle | Palmerstown-Fonthill |  |  | 21 | **21** |
| St Ronan’s | Palmerstown-Fonthill |  |  | 30 | **30** |
| Limekiln | Rathfarnham-Templeogue |  | 8 | 8 | **16** |
| Willbrook | Rathfarnham-Templeogue |  |  | 4 | **4** |
| Castletymon | Tallaght Central |  | 18 |  | **18** |
| St Maelruan’s | Tallaght Central |  |  | 4 | **4** |
| Saint Aongus | Tallaght Central |  |  | 39 | **39** |
| Tymon North | Tallaght Central |  |  | 16 | **16** |
| Cushlawn | Tallaght South | 29 | 62 |  | **91** |
| **Totals** |  | **67** | **169** | **190** | **426** |

**Windows & Doors Programme 2023:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Electoral Area** | **Contractor Appointed** | **At Tender Stage** | **Totals** |
| Clondalkin | 27 | 14 | 41 |
| Lucan |  | 1 | 1 |
| Palmerstown-Fonthill | 12 | 4 | 16 |
| Rathfarnham-Templeogue | 4 | 31 | 35 |
| Tallaght Central | 4 | 4 | 8 |
| Tallaght South | 61 | 56 | 117 |
| **Grand Total** | **108** | **110** | **218** |

**Tourism and Enterprise Projects**

Progress can be summarised as follows:

* The Dublin Mountains Project – at tender for consultants to do detailed design and delivery – closing date 5th May.
* Corkagh Park/Camac Valley Tourism Cluster Study – tenders received and under assessment – expect to be onsite in May.
* The Rathfarnham Castle Stables Tourism/Retail Opportunity – at final offer stage with shortlisted bidders – tender to appoint architect team running concurrently – hope to agree partner by June and be on site in January 2024.
* Tallaght Innovation Centre – on target for completion by September 2023.
* Tallaght Heritage/Interpretive Centre – interpretative consultant and design architects appointed. Initial design to be shared with Councillors in May.
* The Grand Canal Greenway has received Part 8 approval – revised design of ducting and chambers being reviewed with Waterways Ireland and ESB – may necessitate retender of project.
* The Grand/Royal Canal Loop Study – Part 8 approved – expect contractor appointment by August.
* 12th Lock Masterplan – presented to Council – now proceeding to appoint consultant architects and agree sequencing of renovations and programming of uses.
* Lucan Schoolhouse – awaiting formal conveyancing before appointing design consultants.

**Town and Village Public Realm Enhancement Programme**

Progress can be summarised as follows:

* Castletymon underway and due for completion in November. Tenders under assessment for Rosemount, Bawnogue and Dodsboro.
* Lucan Village Improvement Works – will commence in June.
* Tallaght Town Centre public realm works including Chamber Square, Innovation Plaza, Mobility Hub and connecting pedestrian ways has commenced and will take 12 months.
* N81 Landscaping Project – Phase 3 scope and cost under consideration.
* Tallaght District Heating Project – officially opened on 6th April.
* Clondalkin Village improvement design to be undertaken in conjunction with LAP preparation which is underway.
* City Edge Masterplan Naas Road – report noted by both Councils and submitted to the Department. A variation to the County Development Plan is under preparation.
* Adamstown URDF – The central plaza project is practically complete with adjoining shops recently opening.

**Roads and Drainage**

Progress can be summarised as follows:

* The LIHAF funded Celbridge Link Road is now complete and open to traffic.
* The East West Airton link is in the final stages of design.
* The business case for €186m of URDF funding and €18m of NTA has been approved – the construction of the Southern Link Road (Phase 1) is ongoing and on programme to be completed in June 2024.
* The Dodder Greenway Walking and Cycling Scheme – Phase 4 – Springfield will be complete in May. The Dodder Lower will commence in May and will take eight months to complete. The Blue Haven phase is on programme to start in August.
* Other Active Travel projects include Templeville to be completed in May, the Wellington Lane scheme is undergoing trials at Rossmore and Whitehall Road, Ballyboden Way will go to Part 8 in November, a contractor will be appointed for Firhouse/Knocklyon by the year end and the contractor for Limekiln has just been appointed.
* **River Poddle Flood Alleviation Scheme -** The scheme remains in Part 10 planning with An Bord Pleanála.
* **Camac Flood Alleviation Scheme – S**tage 1 currently estimated to be completed by year end – site investigation tenders currently under assessment.
* **Whitechurch Stream Flood Alleviation Scheme –** commenced in March.
* Integrated Constructed Wetlands – three complete and decision taken not to proceed with Kilnamanagh.

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

* Citywest Library – tender process for EOI to deliver underway with Phase 2 of same to close imminently – if acceptable then agreement should be possible in coming months.
* Adamstown Library – agreement on pricing and construction schedule due in coming month with expectation to be onsite by October 2023.
* Airlie Park – pavilion almost complete, some issues with soil remediation but hopefully complete in May.
* Lucan Pool – regrettably delays persist due to contractor capacity issues – working with approved operator on internal layout – now scheduled for completion at end of summer.
* Teen Space Programme – Griffeen Valley complete. Bancroft – underway but awaiting equipment delivery. Avonbeg MUGA scheduled for completion April.
* Griffeen and Corkagh Park pavilions at tender stage – retender may have to be considered due to poor response and pricing.
* Killinarden Park Regeneration – working with tenderer towards final pricing and works agreement with start date in coming weeks.
* Whitestown Stream Amenity Works – Phase 1 complete including 850 metres of railing, 13 gates and landscaping - Phase 2 to commence this month.
* St Cuthberts Park – tenders to issue this month with projected start date of August 2023.
* Quarryvale and Jobstown Parks – preliminary report and environmental assessments completed. Design consultants appointed – Part 8 consultation starting ​in April.
* Kiltipper Park – Phase 2 - tenders to issue in April for footpaths, signage, planting, viewing area and playground.
* Dodder Valley BMX Pump Track completion end of April.
* Tallaght Stadium 4th Stand and the West Stand enhancements – on target for September completion.
* Saggart Community Centre – onsite, experiencing some delays – projected completion September.
* Orchard Lodge Age Friendly Centre – works to commence late April and due for completion in July.
* Killinarden, Kilcarbery and Balgaddy Community Centres to be delivered in conjunction with respective housing schemes.
* Citywest Community Centre – at planning application stage.
* Newcastle Community Centre – awaiting planning for adjacent site – FI has been submitted.
* Ballycullen Community Centre – to be delivered in conjunction with the Whitepines private housing development, currently the subject of Judicial Review.
* Templeogue Intergenerational Facility – tenders received and under assessment – on site in June.
* Rathcoole Courthouse Extension – due for completion in April 2023.
* Sean Walsh Astro under construction and scheduled for completion in May. Astro east of M50 will go to public consultation later this month.
* Community Centre Upgrades – 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