

# Capital Programme Update

Meeting of South Dublin County Council

8<sup>th</sup> July 2024

# Capital Expenditure Overview



## Three-Year Capital Programme 2024-26

Housing & Building	€1,077.70m
Road Transport & Safety	€119.02m
Water Services	€29.65m
Development Mgt	€240.06m
Environmental Services	€10.75m
Recreation & Amenity	€94.86m
Miscellaneous	€13.05m
<b>Total</b>	<b>€1,584.39m</b>

## Capital Expenditure Jan-June 2024\*

Housing & Building	€133,678,839
Road Transport & Safety	€10,178,880
Water Services	€336,307
Development Mgt	€38,500,486
Environmental Services	€533,890
Recreation & Amenity	€9,542,142
Miscellaneous	€559,611
<b>Total</b>	<b>€193,330,156</b>

\*Position at 28<sup>th</sup> June, adjusted for accruals, prior year reserve provisions & subject to end of quarter accounting

Year on Year  
Comparison  
↑€113.3m

Housing  
156% Increase

Development  
Management  
251% Increase

Recreation &  
Amenity  
84% Increase



# Building The Future.....

Inauguration of Parco Italia at Lucan House



Whitestown Stream

Rathcoole Park



Saggart Schoolhouse Community Centre



Limekiln Active Travel Scheme

Glenasmole Community Centre





# Building The Future.....





# Housing Delivery

Old Bawn



Kilcarbery Grange



Eircom Site at Nangor Road



Balgaddy



Belgard Cost Rental



Canal Extension at Clonburris





# Social Housing Delivery Overview

2024 Social Housing Delivery Target for SDCC  
under Housing for All: **719 homes**

Current Projected 2024 Output: **750 homes**

2024 Social Housing Delivery	LA	Part V	AHB	Total
Total	218	169	360	750

- Current Housing for All target of 1,560 social homes for 2025-2026
- Review of Housing Delivery Action Plan ongoing to determine pipeline up to & including 2027
- Current assessment projects potential output of up to 2,500 social homes from 2025 to 2027



New Social Housing Development at “Eircom” Site at New Nangor Road



# Housing Delivery

Large Sites	<p><b>Kilcarbery:</b> Construction work is continuing through phases 3 &amp; 4. 132 social homes to be completed this year with project completion anticipated by mid-2025</p> <p><b>Clonburris:</b> &gt;2,500 mixed-tenure social, affordable &amp; cost rental homes across 6 phases up to 2030</p> <ul style="list-style-type: none"><li>• 116 homes (56 social &amp; 60 affordable) at <b>Canal Extension</b> to be complete by Q3 2025</li><li>• 266 mixed-tenure homes (93 affordable, 90 social &amp; 83 cost rental) at <b>Kishogue</b> at second stage of tender &amp; expected to start on-site in Q4 2024 allowing for South Link St. construction works</li><li>• Part 8 expected imminently on DCC-led <b>PPP site</b> for 118 social homes</li><li>• Part X application to ABP for c.1,259 mixed-tenure homes in <b>Phases 3, 4 &amp; 5</b> by Sept 2024</li><li>• Procurement strategy to be determined for 500+ homes in Phase 6 (<b>Kishogue Urban Core</b>)</li></ul> <p><b>Belgard:</b> Development of 133 cost rental apartments progressing on schedule &amp; due for completion Q1 2025 with management arrangements to be finalised</p> <p><b>Killinarden Foothills:</b> Construction of mixed-tenure development of 635 homes expected to start this summer after execution of Development Agreement with Arden Ltd.</p> <p><b>Rathcoole:</b> Part X application to ABP for c.150 mixed-tenure homes in 2025</p>
On Site	<p>Q3 2024 completion expected for developments at <b>New Nangor Road, Lindisfarne &amp; Balgaddy</b> while <b>Homeville</b> is likely to be finished in Q4 2024, delivering a total of 197 social homes</p>
Next To Start	<p>Tender processes are complete and works will now start on 31 age friendly homes in the developments at <b>St. Ronan's, St. Aonghus</b> and <b>Pearse Brothers Park</b></p>

# Housing Delivery

## S179A Derogation Sites: Social & Affordable Housing

Plans advertised under s179A derogation & contractor procurement progressing for:

- 16 social homes at **Rossfield**
- 13 age friendly homes at **Alpine Heights**
- 27 age friendly homes at **Deansrath**
- 88 homes (18 social & 70 affordable) at **Kilcarbery North Site**
- 5 age friendly homes at **Sarsfield Park**

Upcoming s.179A notifications:

- Proposals for 33 homes (16 social & 17 affordable) at **Castlefield** to be published this month
- Design work ongoing for 25 social homes at **Stocking Lane** and for c.110 social and affordable homes at **Oldcastle** alongside redevelopment of 18 TA homes

## Traveller Accommodation Programme

Draft TAP 2025-2029 out for public consultation

- 7 group homes at **Fonthill** for handover this month
- Plans for 15 group homes at **Kishogue** advertised under s179A with construction to commence Q4 2024
- 18 TA homes proposed as part of mixed-tenure redevelopment at **Oldcastle**
- Detailed design nearing completion for **Owendohor Haven** redevelopment
- Focus will then move to additional sites identified in draft TAP including redevelopment of older sites



New Group Homes at Fonthill Road



# Additional Social Housing Supply

## Approved Housing Bodies:

50% of social housing supply under Housing for All  
Mixed-tenure developments scale with approx. 30% social homes

## Adamstown SDZ:

589 URDF-enabled homes (59 Part V & 59 affordable)

## Land Development Agency:

Ongoing examination of state agencies' land

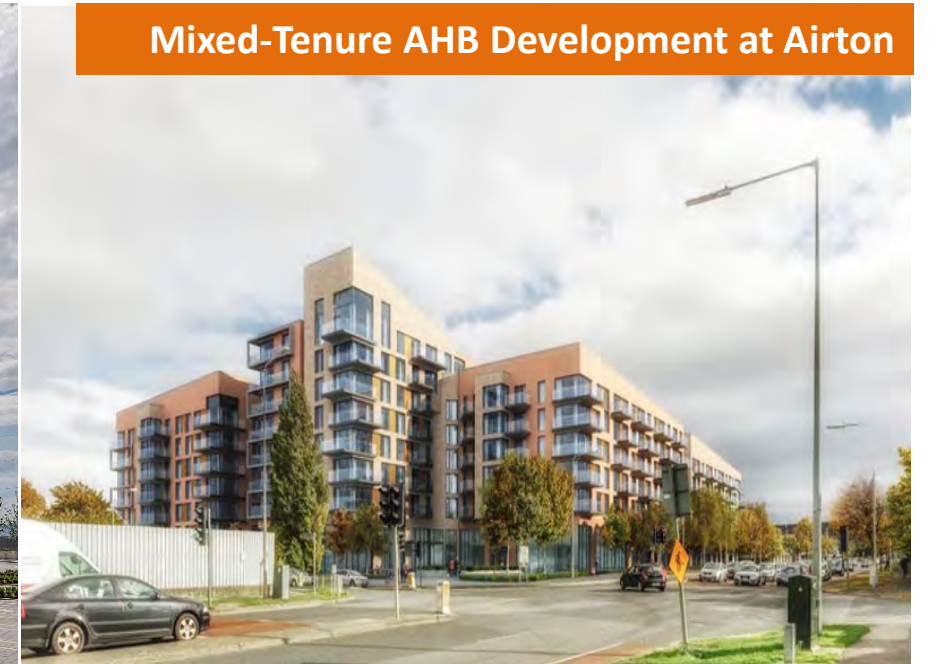
## Acquisitions:

DHLGH funding for  $\leq 210$  homes incl. tenant in-situ

50 completed in 2024 with 99 agreed, 65 at valuation/negotiation & 131 further EOIs



New Homes at Adamstown SDZ



Mixed-Tenure AHB Development at Airton

**Vacancy:** 11 refurb grants paid & 66 further approvals issued; potential acquisition & sale of vacant homes in town centres under URDF

**Leasing:** 211 units leased in 2024

## Future Land Use & Potential Site Acquisitions:

Assessment of Council-owned lands & potential site acquisitions for future social housing/mixed tenure developments



# Affordable Purchase & Cost Rental

Affordable Purchase Homes in Clonburris



Full updated pipeline and management/sales strategy, potential borrowing profile & risk assessment to Housing SPC

## Cost Rental:

- 133 apartments at Belgard North to be advertised Q4 2024
- 83 apartments in Kishogue (Clonburris) to begin development
- AHBs acquiring mixed-tenure developments of significant scale with up to 70% cost rental
- Additional opportunities in Citywest, Cookstown, Adamstown (LDA)

## Affordable Purchase:

- 14 new homes in Citywest from €302k (2-bed houses) & €351k (3-bed houses) depending on purchasers' incomes
- Sales progressing in Kilcarbery Grange & Seven Mills
- Additional opportunities under development agreements for Kilcarbery, Clonburris and Adamstown
- Launch of SDCC affordable purchase homes for sale at Clonburris Canal Extension in early 2025



# Housing: Planned Maintenance

St. Maelruan's Park after EERP Works



## Energy Efficiency Retrofit Programme

- 2024 target: 83 homes /allocation of €2.8m
- 20 homes complete to date in 2024, 61 homes assigned to contractor
- 261 homes completed in total under EERP / €5.7m recouped
- Works commencing at Tor An Rí Walk, further tender being prepared for 92 homes

## Windows & Doors Programme

- Works to 87 homes completed to date in 2024, with 219 further homes assigned to contractors.
- 2024 expenditure to date: €685k / Tender for 109 homes to be awarded Q3 2024

EERP Works in Progress

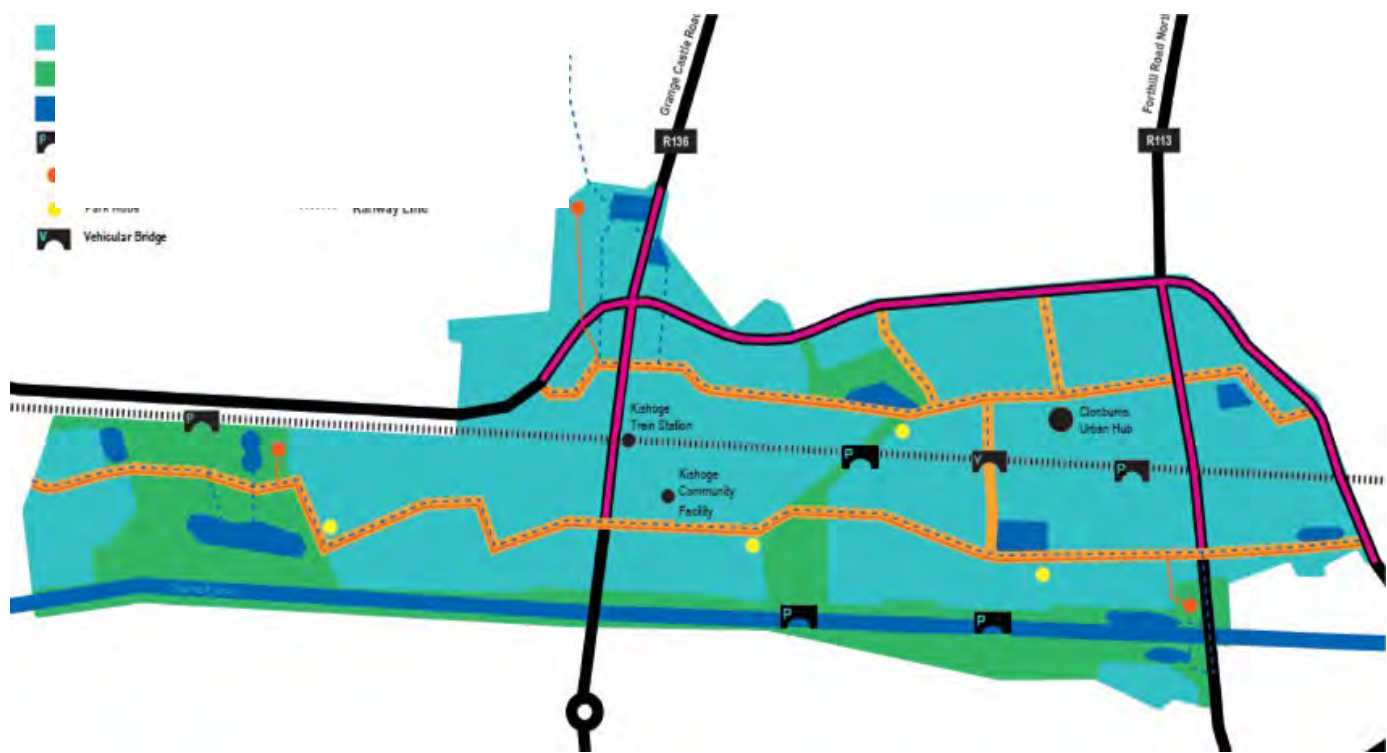




# Clonburris SDZ Infrastructure



Nine key infrastructure projects by 2032  
Total cost €322m (€186m URDF, €19m NTA)



Project Name	Project Status	Infrastructure Gateway Status	Cost	Next Key Milestone
South Link Street Stage 1	Complete	Approved	€30m	Complete
South Link Street Stage 2	Under Construction	Approved	€60m	Completion Q1 2026
North Link Street	Preliminary Design Stage (Pre-planning)	Preliminary Business Case Approved	€67m	Planning Application Q4 2024
Na Cluainte Park Griffeen Park Canal Park	Preliminary Design Stage (Pre-planning)	Preliminary Business Case Approved	€30m	Planning Application Q1 2025
Attenuation (Canal Extension)	Construction Commenced	Approved	€0.5m	Completion Q3 2025

- 1: Southern Link Street
- 2: Northern Link Street
- 3: Na Cluainte Park
- 4: Griffeen Valley Park
- 5: Canal Park
- 6: Bridges over rail line
- 7: Community Hubs
- 8: Attenuation works
- 9: Road work upgrades

- Unlocking delivery of 8,750+ homes in Clonburris
- 3,408 homes with planning at end Q1 2024
  - 310 homes occupied & 1,543 homes under construction
  - 2,839 homes in planning process



# Infrastructure

## Airton Road Extension

- €7m project for 328m two-way carriageway with off-road cycle lanes & footpaths connecting Cookstown IE & Belgard Road, including three signal-controlled junctions, & associated drainage, boundary works etc.
- Land acquisition and licenses finalised. Contractor appointed & commenced in April 2024. Works expected to be complete by June 2025.

## Grange Castle Access Road

- €7.1m project for construction of c.700m carriageway & access roundabout with underground utilities and services. Contractor appointed March 2024 with project completion anticipated by Dec 2024.



Construction on Grange Castle Access Road

**Grand Canal Greenway:** €4m TII & SDCC funded proposed greenway parallel to Grand Canal for approx. 4.6kms from 12th Lock to Hazelhatch Bridge. Lands access licence from Waterways Ireland due for sign off followed by final stage of tender process in Q3 2024 & project completion in 2025.

**N81 Landscaping:** Next stage of strategic landscape improvements on N81 gateway to Tallaght moving to detailed design stage. Artwork to be installed at Glenview roundabout in Oct 2024.



# Village & District Schemes



## Lucan Village

Comprises four project elements  
Procurement completed and value engineering discussions ongoing  
12-month construction period now anticipated to start this month



## Dodsboro

Works completed in June following three-month works programme



## Rosemount

Tender process complete  
Works scheduled to commence in Aug & be complete by Dec 2024  
Tender used to establish 4-year, €12.5m framework for future village, district centre & public realm enhancements



## Bawnogue

Detailed design complete & stage 1 & 2 Road Safety Audit underway  
Detailed cost estimate being prepared  
Scheme to be tendered in Sept 2024



# Cycle South Dublin Programme

CySD (2021) proposed to deliver >260km of enhanced cycle lanes over 10 years

Routes sub-divided for phased delivery (budgets/resources)

€48.7m expenditure 2021 to 2023

45 projects being progressed in 2024 with NTA funding allocation of €22.5m plus €5m from SDCC levies

## 2024 Milestones

### Summer 2024

- Part 8 approval Castletymon Phase 2
- Complete D24-Phase 1
- Commence D24-Phase 2
- Commence Dodder Phase 5 (Blue Haven)
- School Street Works at St. Maelruain's, St. Dominic's & Pius X
- Adjustments at Gaelscoil Chluain Dolcáin

### Q3 2024

- Commence Canal Loop Phase 1a (Canal to N4)
- Commence Whitehall Road
- Commence Oldbawn to Ballyboden Ph 1 Firhouse

### Q4 2024

- Knocklyon to Ballyboden scheme Part 8 Consultation
- Commence Tallaght to Clondalkin Ph 1, Belgard Road Rapid Delivery





# CySD Projects 2024

## CySD Schemes in Construction in 2024

- Dodder Greenway Phase 5
- Grand Canal to Lucan Urban Greenway Phase 1a
- Oldbawn to Ballyboden Phase 1: Firhouse Road
- Limekiln Lane (D12 Bike Bus)
- Glendown & Templeville Phase 2 & Pius X School
- Wellington Lane: schemes at Rossmore & Whitehall
- Castletymon Road – Phase 1a and 1b
- Tallaght to Clondalkin: Belgard & Airton Road
- SRTS & Schools schemes
- D24 Network: Phases 1 & 2



## CySD Schemes in Design in 2024

- Dodder Greenway Phase 6
- Grand Canal-Lucan Urban Greenway Phases 1b, 1c & 2
- Wellington Lane Phases 1 & 2
- N81 Integrated Transport Planning Strategy
- Oldbawn to Ballyboden Phases 2 & 3
- Castletymon Phase 2
- Tallaght to Clondalkin: Clondalkin LAP area
- Corkagh to Grand Canal via Clondalkin Village\*
- Citywest to Rathfarnham\*

\*budget and resources permitting





# Parks

CGI of Planned Corkagh Park Hub



**Corkagh Park:** €6.5m enhancement to include café, hub-zone, fairy woodland trail, tree planting, biodiversity features, entrance & car park upgrades

Main works ongoing, Green Isle Carpark to be completed this month followed by St. John's Carpark. Café operator tender underway.

Potential minor delays to original programme but should be complete by Nov 2024 & then followed by café fit-out works

Works Progressing at Killinarden Park



**Killinarden Park:** €5m+ SDCC, NTA & SCG funded improvement works including oval walkway, path network, entrance upgrades, tree planting, biodiversity, pitch improvement etc. projected to complete by Nov 2024

Work nearing completion on entrances & progressing on path network, including oval walkway. Majority of core tree planting complete & pitch improvement works started in May with play/fitness areas to be installed in Aug but some vandalism has occurred to new works



# Parks

Jobstown Park Plans



**Jobstown Park** €2.4m project to upgrade existing boundaries/access points and provide shared pedestrian/cycle route, activity circuit, teenspace, exercise & play areas, landscaping & planting. Construction commenced June 2024 & should finish in Oct 2024, followed by tree planting in Dec

**St. Cuthbert's Park:** €2m improved walking/cycling routes, range of play facilities, teenspace, improved sports pitches, all-weather MUGA, more tree planting & increased biodiversity. Construction commenced June 2024 & should be complete early 2025

**Quarryvale Park** €1.7m investment on upgraded pathways, seating, playground, teenspace, boundary works, kickabout area & biodiversity enhancement (new trees, meadows & bulb planting). Works commenced June 2024 & are expected to finish by the end of 2024

**Kiltipper Park Phase 2:** €2m masterplan (SDCC, SCG & ORIS funding) to provide viewing area, pitches, accessways, entrances, landscaping & car parking. Construction tender has issued, contractor appointment expected in Aug 2024 with construction to commence by Oct 2024 & continue until Dec 2025

**Adamstown Central Boulevard Park:** Planning application to be made in Q4 2024 with likely construction start in Q4 2025

CGI Quarryvale Park





# Pitches / Pavilions / Teenspaces

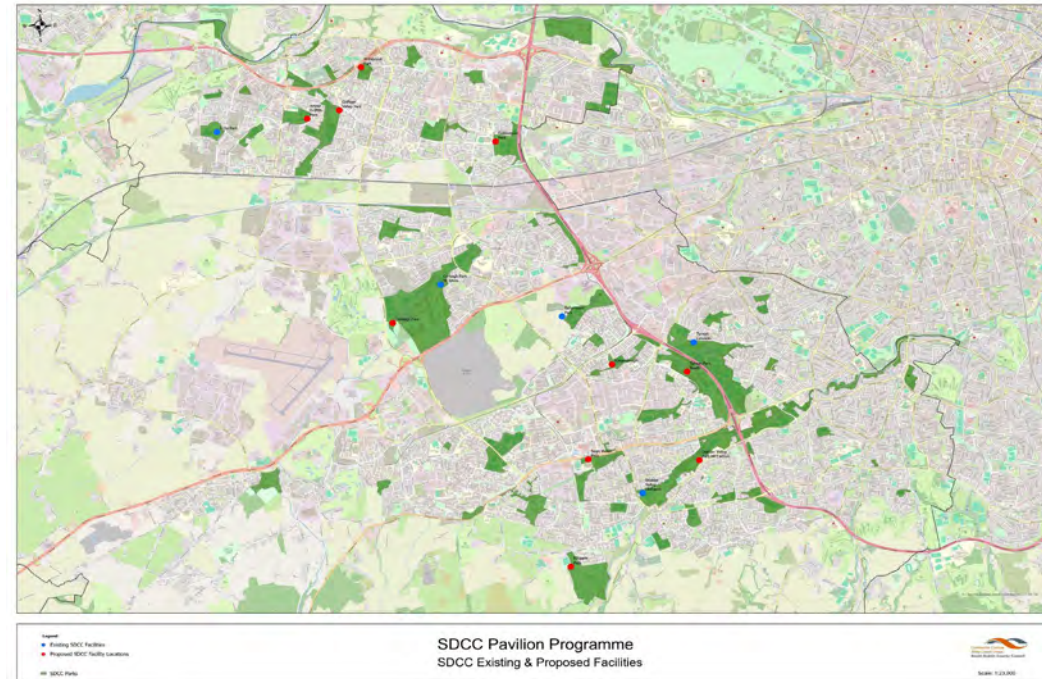


## All-Weather Pitches

Examination of possible sites ongoing for new 3G pitches in line with Sports Pitch Strategy

Tenders for consultants for surveys, flood risk, drainage & pitch design

Feasibility studies & site identification in Q4 2024 followed by relevant Part 8s in 2025



## Pavilion Programme

Delivery of modular build sports changing rooms at 10 locations

Current tenders (flood risk assessments & environmental consultants) to be followed by Part 8s & tenders for modular buildings/civil works

Civil works at Corkagh & Griffeen to start in Oct 2024 & then modular installation in Q1 2025 followed by further approved locations



## Teenspace Programme

Implementation of teenspace programme at 10 remaining sites

Tenders underway for & to be complete to appoint contractors & agree programmes of works from Aug 2024 to June 2025

Total projected cost of €1.9m provided in capital programme



# Sports/Community Facilities



**Lucan Pool:** €14m project to deliver six-lane 25m pool, multi-use pool, gym/fitness suites, café, changing facilities & parking. Site visit & briefing for Councillors on 12th July to assess current stage of project & to discuss revised contractor programme to reflect ongoing resource & other challenges affecting completion.

**Intergenerational Centre:** €3m project for flexible-use community facility with café & terrace at Tymon Park. Construction stage continuing & tenders for café operators & internal fit-out commencing. Expected construction completion date in Feb 2025 followed by fit-out of community space & café.

**Balgaddy Community Facility:** €1.75m new multi-purpose space being delivered with adjacent housing development. Construction works progressing with completion of works expected late Q3 2024.

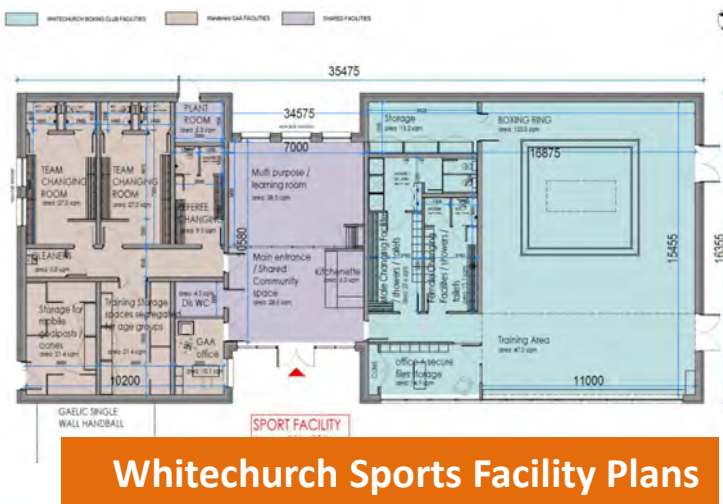


# Sports/Community Facilities

Councillors Visit to Orchard Lodge



Citywest Proposed Design



Whitechurch Sports Facility Plans

**Orchard Lodge:** Works substantially completed for age friendly centre in Clondalkin Village. Electricity connected in June; final steps include M&E commissioning & BCAR sign-off with handover in Aug 2024.

**Citywest Community Centre:** MoU completed with developer for new 1,610m<sup>2</sup> community & creche facility at Cúl Dúin. Revised planning application proposed to accommodate design changes followed by commencement of construction in Q4 2024 with completion by 2026.

**Ballyroan Community Centre:** Design complete for extension to existing facility & Part 8 planned for Q3 2024 subject to resolution of minor local & legal issues.

**Whitechurch Sports Facility:** Preliminary design finalised for boxing club & sports changing facility in grounds of Scoil Mhuire with Part 8 proposed for Q4 2024 subject to landowners' consent.

**Newcastle Community Centre:** Current proposal for upgrade and extension of existing St. Finian's community facility is contingent upon neighbouring planning permission which is under appeal to ABP.

**Kilcarbery Community Centre:** 800m<sup>2</sup> facility to be delivered in final phase (2025) of mixed-tenure development. Planning application for proposed design revisions in Q3 2024 followed by construction.

**Killinarden Foothills:** 600m<sup>2</sup> centre with community space and sports changing facilities to be delivered in phase 1 of mixed-tenure housing development with construction anticipated to start this summer.

**The Park Community Centre:** Plans being prepared for extension of existing centre as part of LAP requirements & expected to be at Part 8 by Q1 2025.

**All-weather pitch at Belgard Community Centre:** Tender process now closed & contractor to be appointed to commence works.



# Libraries



Proposed Citywest Library

## Citywest Library

- 1,700m<sup>2</sup> very prominent building proposed at Citywest Shopping Centre following competitive dialogue procurement process
- Will be in the top 20 largest libraries in Ireland, allowing us to offer the best of what we currently do (multi-functional meeting, event and study space) & more... public consultation in advance of fit-out
- Legal engagement to finalise Development Agreement with projected delivery within two years of completion of DA followed by fit-out and opening
- Profile building and community engagement: mobile library visits and public events

## Adamstown Library

- At scoping stage as part of civic building provision in SDZ before progressing planning application
- URDF-supported with matched funding by landowners



# Community Recognition Fund

## €2.7million funding in 2023 with projects completed to date:

- Half-court MUGAs at Rathcoole, Sean Walsh & Clondalkin Park
- Community bus for South Dublin Volunteer Centre
- Minor clubhouse upgrade works at Rathcoole FC
- Translation upgrade to Heritage Trail app
- Public Wi-Fi at Saggart Village & Citywest
- Fettercairn Horse Project surface and fencing works
- Clondalkin Global Garden works

## Projects ongoing:

- Carrigmore Park upgrades (commencing July 2024)
- All-weather pitch & play space at Knockmitten to start construction imminently
- Gamer space & sensory supports in Tallaght Library (final sensory equipment to be installed in Sept 2024)
- Public Wi-Fi in Tallaght & Clondalkin villages (will go live shortly)
- Furniture for Orchard Lodge to be delivered in coming weeks
- Works on outdoor space at Saggart Schoolhouse ready to commence following completion of building works
- Astro pitch at Round Towers GAA club to start on-site in Aug 2024; Design work ongoing for St. Mary's GAA astro pitch

**2024 funding of €2.25m received & first round of submissions with DRCD for consideration**



MUGA at Sean Walsh Park



# Climate Action: Flood Alleviation Schemes

Footprint for Flow Control Structure in Tymon Park



## **River Poddle** ([www.poddlefas.ie](http://www.poddlefas.ie))

SDCC, DCC & OPW partnership on flood protection, storage & prevention measures  
Works ongoing in Tymon Park since April 2024 & due to complete by Q3 2025 with  
ICW & flow control structural works commencing this month  
Wainsfort/Whitehall works to start in Oct 2024 & complete by Q2 2026

## **Whitechurch** ([www.whitechurchfas.ie](http://www.whitechurchfas.ie))

Works commenced in May 2023 along 1.5km of stream to include riverbank  
enhancement, vegetation removal, walls/bridges, debris traps etc. &  
Biodiversity Enhancement Plan being prepared. Works across various stages  
progressing (some access issues to be resolved). St. Enda's Park works  
substantially completed (landscaping to be finalised); defence wall cladding at  
Willbrook-St. Gatien's Ct. due to complete in Q3 2024; foul sewer diversion  
this month to allow completion of defence wall at St.Gatien's Ct-St.Enda's Dr

## **River Camac** ([www.camacfas.ie](http://www.camacfas.ie))

SDCC, DCC & OPW project on Camac catchment flooding  
At preliminary design with public engagement to determine preferred option  
by Q3 2024 followed by planning process



Completed Works at St. Enda's Park



# Climate Action: DeliverEE & EV Infrastructure

## DeliveREE

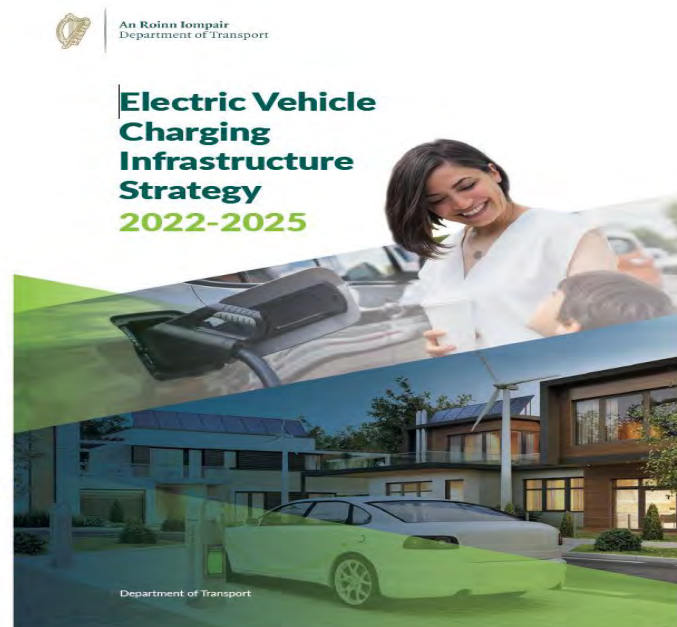
Project targeting 'thermal' direct emissions to reduce energy consumption & greenhouse gas emissions



## DeliveREE

Energising Change

- **Energy Performance Contracts** for County Hall, County Library, Civic Theatre, Rua Red, Tallaght Leisure Centre, Clondalkin Leisure Centre & Clondalkin Civic Offices  
Final submissions in Aug 2024 for competitive dialogue tender with contract award likely in Dec 2024 due to complexity of tender process
- **Decarbonizing works** (solar PV, heating upgrades) to 20+ depots, libraries & community centres  
Procurement for contractor framework for initial 10 buildings progressing



## EV Charging Infrastructure

Final tenders being assessed for provision of public EV Charging with preferred bidder to be identified by end Q3 2024 along with delivery timeframes for 14 pilot locations in South Dublin as part of regional network



# 12<sup>th</sup> Lock Masterplan

Redevelopment of Grand Canal 12th Lock buildings to revitalise area & support economic development

Costs to be determined along with funding options & potential phasing

## 12<sup>th</sup> Lock Studios

- Redevelopment of derelict industrial units for multi-production virtual, sound & film studio/academy & public realm enhancements

## Grange Cottage

- Reactivation of Grange Cottage & outbuildings for café/retail, studio/event space, creche, water sports & public realm

Part 8 reports on both projects are before the Council for consideration at the July Meeting

If approved, tenders for construction and operators will progress from this month with projected construction start Q2 2025





# Dublin Mountains Visitor Centre



## Project Description

- Planning permission in place for visitor centre, tree-top canopy walk, trails; upgrading access & parking facilities; conservation improvements at Masseys and Hellfire Club; and road improvements along R115 & R113

## High-Level progress

- Design team appointed; all technical & environmental Surveys completed; detailed design significantly progressed
- Communications strategy, branding and website
- MOU/SLA with Coillte



# Dublin Mountains Visitor Centre

## Next Steps

- Tenders in July 2024 for trails, invasive species, conservation works in Massey's Woods (works to commence in Sept 2024)
- Tree felling licence processes
- Joint communications programme with Coillte
- Business model development & tender for facility operator
- Target project completion by Q4 2026
- €28m capital provision for all project elements
- Funding application to Failte Ireland
- Hellfire Club Conservation Plan (NMS grant)



CGI of Proposed Visitor Centre



# Heritage & Tourism

Lucan House & Demesne

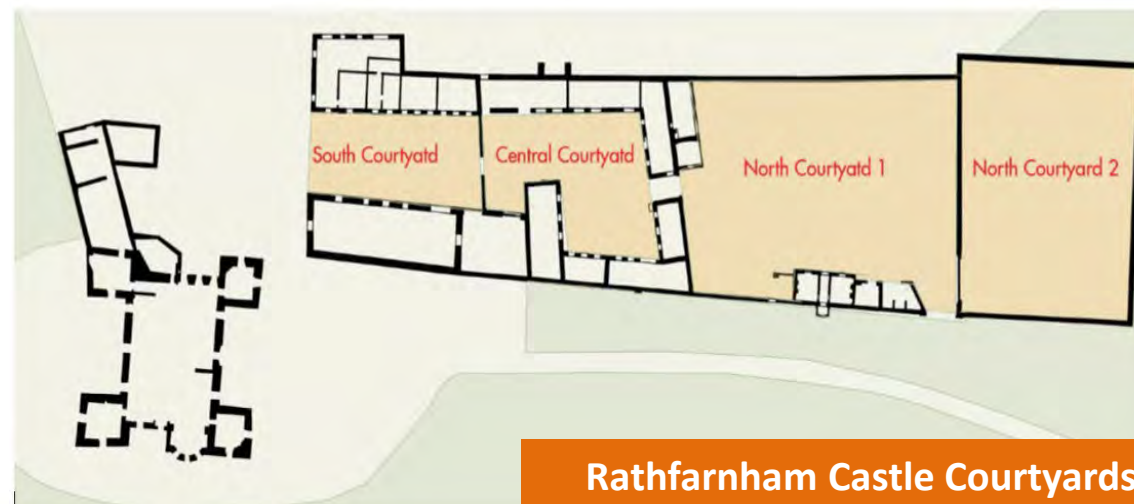


## Lucan House

- Acquisition now completed
- Conservation works programme and proposed operational arrangements
- Facilitate interim public access to grounds / Parco Italia / buffalo trail
- Wall repair tender complete and works to commence Sept/Oct

## Rathfarnham Castle

- Operator procured for mixed-use lifestyle offering within courtyards
- Pre-planning surveys completed & significant public engagement process undertaken
- Part 8 public consultation in Q3 2024 on sustainable environmental & economic site masterplan proposals
- Potential construction start Q2 2025: examine costs, possible phasing, conservation requirements, parking



Rathfarnham Castle Courtyards



Proposed Tallaght Heritage Centre

## Tallaght Heritage Centre

- Part 8 approved & detailed design commenced for tender in Q3 2024
- Interpretation concepts & themes developed for build & fit-out tender
- Potential start on-site in Q4 2024 for 15-month build programme followed by fit-out and opening by Q2 2026
- Review of €7.5m cost estimate



# Questions?



"Grazing in Lucan"