

**South Dublin County Council**  
Comhairle Contae Átha Cliath Theas

# **3 Year Capital Programme 2016 - 2018**

# Capital Programme 2016 - 2018

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To the Mayor and each Member of South Dublin County Council

Re: 3 Year Capital Programme 2016 – 2018

Dear Member,

The 3 Year Capital Programme attached has been presented in accordance with Section 135 of the Local Government Act 2001. Total projected expenditure for the period is estimated at €221,559,800. This is predicated on the realisation of revenue streams as set out. While some of the revenues are local in nature such as development levies, they in turn presume an increased level of development activity. Projected levels of central funding as estimated are deemed necessary to advance the very worthwhile projects detailed hereafter.

The overall emphasis of expenditure relates to housing, transportation and mobility, economic development, and quality of life.

Housing generally and in particular the advancement of social housing is a key priority of the programme. Indicative expenditure of €88.1m is reflective of the outline programme agreed with Members, progress to date in relation to Part 8 approvals and projected expenditure over the 3 year period. This should not be seen as an upper limit and will be kept under review as funding opportunities arise and the actual building programme scales up.

In terms of transportation a significant provision of €20m has been made for the upgrade of the Adamstown and Nangor Roads which are critical to the ongoing development of the West of the county and in particular the fulfilment of development objectives at Grange Castle, Adamstown and Clonburris. The CPO process to acquire the necessary lands is underway and I expect this project to go to construction in late 2016. Provision for funding of projects at Knocklyon, Greenhills and Rathcoole will depend on development levy funding. In the case of the Greenhills proposal it is proposed to open the Ballymount road/avenue junction in 2016 at an estimated cost of €350,000 which will help alleviate local traffic pressure.

Members are well aware that road improvements alone will not deal with the transportation and mobility issues of the future. In this regard significant investment is planned in the areas of traffic management, cycleway development, and bus transport corridors. Cycle schemes at Willsbrook road, Wellington road, Tallaght to Templeogue, Ballyboden and Liffey Valley are all planned for and underway or under active discussion with the NTA. A cumulative provision of €2.9m has been made for the progression of the Dodder Greenway which is an important mobility and tourism project. It is hoped that the Dublin Bike Scheme will be extended to Tallaght from 2016. Financial provision has been made to implement the findings of the Lucan Traffic Study. A new provision of €300,000 has been made to fund improvement works to social housing estates.

A total of €7m has been set aside for the Villages Programme including landmarks projects such as The Clondalkin Round tower, the Lucan Weir, and Rathfarnham Village Centre. In addition to the showcase projects the continuation of the enhancement programme is provided for. Following the recent completion of Palmerstown and Tallaght works in Rathcoole Newcastle, Saggart, Lucan and Rathfarnham will progress in 2016. The main emphasis of planned expenditure in Programme 3 relates to Flood Protection Works in the River Poddle, River Dodder and Ballycullen Stream Catchments. All of these projects are expected to receive financial support from the OPW.

The ongoing development of Grange Castle is a key aspect of our Economic Strategy. A total of €4.3m is provided for road improvements and the opening up of new lands. A significant new provision of €3m has been made for a flagship tourism development related to the Dublin Mountains and earmarked in our tourism strategy. Progress on its feasibility will be reported to Council early in 2016. In recognition of the importance of heritage conservation a new provision of €100,000 has been made for built heritage projects.

Library Development is a key component of our community development, culture and lifelong learning strategy for the people of South Dublin. The Plan provides for the commencement of the new library at Rowlagh, the planning of a new library at Tymon and the completion of a library Hub in Palmerstown. A new provision of €1.1 m has been made for the refurbishment of Templeogue House.

Recreation and Amenity are fundamental to fulfilling our quality of life objective. In this context €1m has been provided for the completion of the ongoing Playspace Programme, €1.3m for the roll-out of a Sports Pavilion Programme and a new provision of €500,000 for shared sports facilities. A further provision of €250,000 has been made to commence the development of the new Stand at Tallaght Stadium and a provision of €400,000 has been made for the design and planning of a pool for the Lucan Area. The provision of €750,000 to go towards the development of the Lucan community center remains in place but its advancement initially is a matter for the ETB and the developer.

I will include an activity update on this programme as part of the monthly management report to Council.

Yours sincerely,



Daniel McLoughlin

Chief Executive

#### Capital Expenditure 2016 – 2018

<i>Programme</i>	<i>Expenditure 2016</i>	<i>Expenditure 2017</i>	<i>Expenditure 2018</i>	<i>Total Expenditure 2016-2018</i>
Housing and Building	€36,112,400	€33,437,900	€18,516,900	€88,067,200
Road Transport & Safety	€26,956,300	€26,785,000	€14,530,000	€68,271,300
Surface Water and Flood Relief Works	€4,335,000	€7,250,000	€12,050,000	€23,635,000
Development Management	€6,480,000	€2,100,000	€1,100,000	€9,680,000
Environmental Services	€1,175,000	€50,000	€0	€1,225,000
Recreation and Amenity	€16,986,300	€11,215,000	€2,050,000	€30,251,300
Miscellaneous	€430,000	€0	€0	€430,000
<b>Total</b>	<b>€92,475,000</b>	<b>€80,837,900</b>	<b>€48,246,900</b>	<b>€221,559,800</b>

## Capital Programme 2016-2018 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2016-2018</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2016-2018</i>
Housing and Building	€88,067,200	€0	€74,675,200	€0	€0	€11,442,000	€1,950,000	€88,067,200
Road Transport & Safety	€68,271,300	€2,167,500	€48,298,200	€9,938,100	€0	€1,877,500	€5,990,000	€68,271,300
Surface Water and Flood Relief Works	€23,635,000	€0	€533,300	€22,666,700	€0	€0	€435,000	€23,635,000
Development Management	€9,680,000	€4,200,000	€0	€780,000	€0	€2,800,000	€1,900,000	€9,680,000
Environmental Services	€1,225,000	€0	€0	€0	€0	€1,100,000	€125,000	€1,225,000
Recreation and Amenity	€30,251,300	€2,055,000	€5,220,000	€5,516,300	€0	€11,620,000	€5,840,000	€30,251,300
Miscellaneous	€430,000	€0	€0	€0	€0	€0	€430,000	€430,000
<b>Total</b>	<b>€221,559,800</b>	<b>€8,422,500</b>	<b>€128,726,700</b>	<b>€38,901,100</b>	<b>€0</b>	<b>€28,839,500</b>	<b>€16,670,000</b>	<b>€221,559,800</b>
<b>%</b>		<b>3.8%</b>	<b>58.1%</b>	<b>17.6%</b>	<b>0.0%</b>	<b>13.0%</b>	<b>7.5%</b>	<b>100.0%</b>

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

Project Description	PROJECTED EXPENDITURE 2016 - 2018				PROJECTED FUNDING 2016 - 2018						
	Expenditure 2016	Expenditure 2017	Expenditure 2018	Expenditure 2016-2018	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2016-2018
<b>HOUSING AND BUILDING - PROGRAMME 1</b>											
CA Belgard Redevelopment	200,000	-	-	200,000	0	-200,000	0	0	0	0	-200,000
CA Electrical Repairs And Rewiring	350,000	350,000	350,000	1,050,000	0	0	0	0	0	-1,050,000	-1,050,000
CA Revenue funded Window & Door Replacement Programme	300,000	-	-	300,000	0	0	0	0	0	-300,000	-300,000
CA St Finians Infill	330,500	-	-	330,500	0	-330,500	0	0	0	0	-330,500
CA Suncroft Infill	1,779,900	-	-	1,779,900	0	-1,779,900	0	0	0	0	-1,779,900
CA LPT Capital Grant Reserve	7,072,000	-	-	7,072,000	0	0	0	0	-7,072,000	0	-7,072,000
CF Dromcarra, Tallaght	1,000,000	1,508,000	-	2,508,000	0	-2,508,000	0	0	0	0	-2,508,000
CF Energy Efficiency Programme	1,200,000	1,200,000	1,200,000	3,600,000	0	-3,600,000	0	0	0	0	-3,600,000
CF Housing adaption grants on Council Houses	430,000	430,000	430,000	1,290,000	0	-420,000	0	0	-870,000	0	-1,290,000
CF Letts Field, Clondalkin	1,500,000	3,000,000	3,075,000	7,575,000	0	-7,575,000	0	0	0	0	-7,575,000
CF Mac Ulliam, Tallaght	1,500,000	3,573,200	-	5,073,200	0	-5,073,200	0	0	0	0	-5,073,200
CF Mayfield, Clondalkin	500,000	1,500,000	1,211,900	3,211,900	0	-3,211,900	0	0	0	0	-3,211,900
CF Presale And Prelet Repairs	2,650,000	2,650,000	-	5,300,000	0	-1,800,000	0	0	-3,500,000	0	-5,300,000
CF St Marks Infill	600,000	1,726,700	-	2,326,700	0	-2,326,700	0	0	0	0	-2,326,700
CF Homeless Infrastructure	600,000	-	-	600,000	0	0	0	0	0	-600,000	-600,000
*Expanded Social Housing Programme	16,100,000	17,500,000	12,250,000	45,850,000	0	-45,850,000	0	0	0	0	-45,850,000
<b>Total Housing and Building</b>	<b>36,112,400</b>	<b>33,437,900</b>	<b>18,516,900</b>	<b>88,067,200</b>	<b>0</b>	<b>-74,675,200</b>	<b>0</b>	<b>0</b>	<b>-11,442,000</b>	<b>-1,950,000</b>	<b>-88,067,200</b>
* Indicative figures for scheme.											
<b>ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2</b>											
CA Expenditure on Completed Schemes	6,251,300	3,755,000	2,000,000	12,006,300	0	-7,398,200	-4,608,100	0	0	0	-12,006,300
CA Greenhills Road Reconfiguration	1,350,000	125,000	2,500,000	3,975,000	0	0	-3,975,000	0	0	0	-3,975,000
CA Knocklyon Road Realignment	500,000	500,000	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
CA Rathcoole Distributor Rd	50,000	50,000	-	100,000	0	0	-100,000	0	0	0	-100,000
CF Footpath Programme	550,000	550,000	550,000	1,650,000	0	0	0	0	0	-1,650,000	-1,650,000
CF Green School Cluster	250,000	200,000	-	450,000	0	-450,000	0	0	0	0	-450,000
CF Lucan Access Study	400,000	300,000	300,000	1,000,000	0	-1,000,000	0	0	0	0	-1,000,000
CF Monastery Road	300,000	500,000	-	800,000	0	-800,000	0	0	0	0	-800,000
CF N4 Cycle Access Improvements	1,500,000	-	-	1,500,000	0	-1,500,000	0	0	0	0	-1,500,000
CF N4 to City Centre cycle	700,000	700,000	1,000,000	2,400,000	0	-2,400,000	0	0	0	0	-2,400,000
CF N81 Palewall Jobstown	50,000	-	-	50,000	0	0	0	0	-50,000	0	-50,000
CF N82 to Fortunestown (N81)	300,000	300,000	300,000	900,000	0	-900,000	0	0	0	0	-900,000
CF Newcastle Rd Improvement Scheme R120 - Adamstown	6,000,000	11,000,000	3,000,000	20,000,000	0	-20,000,000	0	0	0	0	-20,000,000
CF Parking	80,000	80,000	80,000	240,000	0	0	0	0	0	-240,000	-240,000
CF Public Bike Hire Scheme	150,000	450,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF River Dodder Cycle & Pedestrian Route	400,000	1,000,000	1,500,000	2,900,000	0	-2,900,000	0	0	0	0	-2,900,000
CF St Enda's/Grange Road to Loreto	300,000	300,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF Structural Repairs(public lighting column replace)	400,000	400,000	400,000	1,200,000	0	0	0	0	-1,200,000	0	-1,200,000
CF Tallaght to Ballyboden Cycle Route 4	750,000	600,000	1,000,000	2,350,000	0	-2,350,000	0	0	0	0	-2,350,000
CF Tallaght to Liffey Valley Cycle scheme	300,000	600,000	800,000	1,700,000	0	-1,700,000	0	0	0	0	-1,700,000
CF Tallaght to Templeogue Cycle Route	1,000,000	-	-	1,000,000	0	-1,000,000	0	0	0	0	-1,000,000
CF Tallaght Transport Interchange	100,000	200,000	-	300,000	0	-300,000	0	0	0	0	-300,000
CF Village Enhancements	1,300,000	1,300,000	-	2,600,000	0	0	0	0	0	-2,600,000	-2,600,000
CF Village Initiatives Showcase Projects	2,125,000	2,125,000	-	4,250,000	-2,167,500	0	-255,000	0	-1,827,500	0	-4,250,000
CF Walkinstown Roundabout	200,000	400,000	-	600,000	0	-600,000	0	0	0	0	-600,000
CF Wellington Road Cycle & Pedestrian Facilities	300,000	300,000	700,000	1,300,000	0	-1,300,000	0	0	0	0	-1,300,000
CF Willsbrook Road Cycle Track	800,000	800,000	-	1,600,000	0	-1,600,000	0	0	0	0	-1,600,000
CF Social Housing Estates Renewal Programme	300,000	-	-	300,000	0	0	0	0	0	-300,000	-300,000
PF Local Permeability Projects	250,000	250,000	400,000	900,000	0	-900,000	0	0	0	0	-900,000
<b>Total Roads Transport &amp; Safety</b>	<b>26,956,300</b>	<b>26,785,000</b>	<b>14,530,000</b>	<b>68,271,300</b>	<b>-2,167,500</b>	<b>-48,298,200</b>	<b>-9,938,100</b>	<b>-</b>	<b>-1,877,500</b>	<b>-5,990,000</b>	<b>-68,271,300</b>

Project Description	Expenditure 2016	Expenditure 2017	Expenditure 2018	Expenditure 2016-2018	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2016-2018	
<b>SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3</b>												
CF	Ballycullen Flood Alleviation Scheme	1,600,000	-	-	1,600,000	0	-533,300	-1,066,700	0	0	0	-1,600,000
CF	River Poddle Flood Alleviation Scheme	500,000	2,000,000	3,500,000	6,000,000	0	0	-6,000,000	0	0	0	-6,000,000
CF	SW Minor Capital Works	435,000	-	-	435,000	0	0	0	0	0	-435,000	-435,000
CF	Whitechurch Stream Flood Alleviation Scheme	300,000	1,500,000	200,000	2,000,000	0	0	-2,000,000	0	0	0	-2,000,000
PF	Camac Flood Alleviation Scheme	50,000	1,000,000	5,600,000	6,650,000	0	0	-6,650,000	0	0	0	-6,650,000
PF	Clonburris SDZ Surface Water Scheme	-	1,000,000	-	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF	Flood Alleviation Minor Capital Works	250,000	250,000	250,000	750,000	0	0	-750,000	0	0	0	-750,000
PF	Griffeen Flood Alleviation Phase 3	50,000	1,000,000	2,050,000	3,100,000	0	0	-3,100,000	0	0	0	-3,100,000
PF	Owendohr Flood Relief Works	500,000	-	-	500,000	0	0	-500,000	0	0	0	-500,000
PF	Shinkeen Flood Alleviation	50,000	500,000	450,000	1,000,000	0	0	-1,000,000	0	0	0	-1,000,000
PF	Whitehall Road Flood Alleviation Scheme	600,000	-	-	600,000	0	0	-600,000	0	0	0	-600,000
<b>Total Surface Water and Flood Relief Works</b>		<b>4,335,000</b>	<b>7,250,000</b>	<b>12,050,000</b>	<b>23,635,000</b>	<b>0</b>	<b>-533,300</b>	<b>-22,666,700</b>	<b>0</b>	<b>0</b>	<b>-435,000</b>	<b>-23,635,000</b>
<b>DEVELOPMENT MANAGEMENT - PROGRAMME 4</b>												
CA	County Signage	-	100,000	100,000	200,000	0	0	0	0	0	-200,000	-200,000
CA	Development of Clutterland/Milltown Lands	2,000,000	1,000,000	-	3,000,000	-3,000,000	0	0	0	0	0	-3,000,000
CA	Grange Castle Business Park - Access North	1,350,000	-	-	1,350,000	-1,200,000	0	0	0	-150,000	0	-1,350,000
CA	Land Disposal re Rail Order	50,000	-	-	50,000	0	0	0	0	-50,000	0	-50,000
CF	Grangecastle Castle Consolidation Works	100,000	-	-	100,000	0	0	0	0	-100,000	0	-100,000
CF	Grangecastle Outbuildings	500,000	-	-	500,000	0	0	-500,000	0	0	0	-500,000
CF	Tallaght Hospital Access Road	280,000	-	-	280,000	0	0	-280,000	0	0	0	-280,000
CF	Built Heritage Projects	100,000	-	-	100,000	0	0	0	0	0	-100,000	-100,000
CF	Templeogue House	1,100,000	-	-	1,100,000	0	0	0	0	0	-1,100,000	-1,100,000
CF	Tourism Flagship Development	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	-2,500,000	-500,000	-3,000,000
<b>Total Development Management</b>		<b>6,480,000</b>	<b>2,100,000</b>	<b>1,100,000</b>	<b>9,680,000</b>	<b>-4,200,000</b>	<b>-</b>	<b>780,000</b>	<b>-</b>	<b>-2,800,000</b>	<b>-1,900,000</b>	<b>-9,680,000</b>
<b>ENVIRONMENTAL SERVICES - PROGRAMME 5</b>												
CF	Ballymount Civic Amenity Infrastructure for PBW	50,000	-	-	50,000	0	0	0	0	-50,000	0	-50,000
CF	Bohernabreena cemetery Surfacing Carpark and CCTV	200,000	-	-	200,000	0	0	0	0	-200,000	0	-200,000
CF	Newcastle Burial Grounds Islamic Foundation of Ireland	50,000	50,000	-	100,000	0	0	0	0	-50,000	-50,000	-100,000
CF	Retaining wall, Saggart Cemetery	75,000	-	-	75,000	0	0	0	0	0	-75,000	-75,000
PF	Ballymount Baling Station	800,000	-	-	800,000	0	0	0	0	-800,000	0	-800,000
<b>Total Environmental Services</b>		<b>1,175,000</b>	<b>50,000</b>	<b>-</b>	<b>1,225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,100,000</b>	<b>-125,000</b>	<b>-1,225,000</b>
<b>RECREATION AND AMENITY - PROGRAMME 6</b>												
CA	Playspace Programme	500,000	500,000	-	1,000,000	0	0	0	0	0	-1,000,000	-1,000,000
CA	Provision of Allotments	100,000	100,000	-	200,000	0	0	-100,000	0	0	-100,000	-200,000
CF	Castletymon Library	250,000	2,000,000	-	2,250,000	0	0	0	-2,000,000	-250,000	0	-2,250,000
CF	Clondalkin Equine Project	500,000	-	-	500,000	0	-450,000	0	0	0	-50,000	-500,000
CF	Community Centres Upgrade	100,000	100,000	-	200,000	0	0	0	0	0	-200,000	-200,000
CF	Corkagh Park Improvement Works	326,300	-	-	326,300	0	0	-326,300	0	0	0	-326,300
CF	DMW Access improvement(Kiltipper)	50,000	-	-	50,000	0	-25,000	-25,000	0	0	0	-50,000
CF	Dodder Valley Mt Carmel	170,000	-	-	170,000	0	0	0	0	-170,000	0	-170,000
CF	DodderValley Old Bawn Carpark	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF	Friarstown Allotments Building	150,000	-	-	150,000	0	-105,000	-45,000	0	0	0	-150,000
CF	Griffeen Valley Park surfacing & marking of Lucan Leisure Centre car park	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
CF	Jobstown (Kiltalown) All Weather Pitch Refurb	-	100,000	-	100,000	0	0	0	0	0	-100,000	-100,000
CF	LEADER Seed Funding	30,000	100,000	100,000	230,000	0	0	0	0	0	-230,000	-230,000
CF	Mobile Library	50,000	50,000	50,000	150,000	0	0	0	0	0	-150,000	-150,000
CF	N81 Landscape Improvement Scheme	500,000	250,000	-	750,000	0	0	0	-250,000	-500,000	0	-750,000
CF	North Clondalkin Library	1,500,000	2,000,000	-	3,500,000	0	0	0	-3,500,000	0	0	-3,500,000
CF	Wall at Swiftbrook	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
PF	Lucan Swimming Pool	10,000,000	-	-	10,000,000	-4,000,000	-	-	-5,600,000	-400,000	0	-10,000,000

Project Description	Expenditure 2016	Expenditure 2017	Expenditure 2018	Expenditure 2016-2018	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2016-2018
PF Ballyroan Community Centre Extension	50,000	350,000	-	400,000	0	0	-400,000	0	0	0	-400,000
PF Depot facilities		2,055,000	-	2,055,000	-2,055,000	0	0	0	0	0	-2,055,000
PF Digital Hub Palmerston	150,000	-	-	150,000	0	0	0	0	-100,000	-50,000	-150,000
PF Kiltipper Park Development		100,000	200,000	300,000	0	0	-300,000	0	0	0	-300,000
PF Lucan Area Sports & Community Hall	750,000			750,000	0	0	0	0	0	-750,000	-750,000
PF Lucan Demesne Sports		100,000	-	100,000	0	0	-100,000	0	0	0	-100,000
PF Newcastle Community Facility		-	200,000	200,000	0	0	-200,000	0	0	0	-200,000
PF Owendoher Walkway - restoration of bridges		30,000	-	30,000	0	0	-30,000	0	0	0	-30,000
PF Pavillions Programme	800,000	500,000	-	1,300,000	0	-640,000	-160,000	0	0	-500,000	-1,300,000
PF Perrystown Community Centre Redevelopment		100,000	400,000	500,000	0	0	-500,000	0	0	0	-500,000
PF Rathcoole Park - provision of carpark	80,000	-	-	80,000	0	0	-80,000	0	0	0	-80,000
PF Refurbishment of Rathcoole Courthouse	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
PF Refurbishment of Rathfarnham Courthouse	50,000	-	-	50,000	0	0	-50,000	0	0	0	-50,000
PF Regional Parks Playground Refurbishment Programme	250,000	500,000	300,000	1,050,000	0	0	-1,050,000	0	0	0	-1,050,000
PF Restoration Works Kilcarberry House	20,000	-	-	20,000	0	0	0	0	0	-20,000	-20,000
PF Saggart Community Centre	50,000	400,000	400,000	850,000	0	0	-850,000	0	0	0	-850,000
PF Shared/Flexible Sports Spaces	50,000	150,000	300,000	500,000	0	0	0	0	0	-500,000	-500,000
PF Tallaght Stadium All Weather Facility	20,000	380,000	100,000	500,000	0	0	-250,000	0	0	-250,000	-500,000
PF Tallaght Stadium New Stand	250,000	1,050,000	-	1,300,000	0	0	-550,000	0	0	-750,000	-1,300,000
PF West Abbey Belfry Community Facility	-	100,000	-	100,000	0	0	-100,000	0	0	0	-100,000
PF Restoration of Farm Buildings Corkagh Park	40,000	200,000	-	240,000	0	0	-200,000	0	0	-40,000	-240,000
<b>Total Recreation and Amenity</b>	<b>16,986,300</b>	<b>11,215,000</b>	<b>2,050,000</b>	<b>30,251,300</b>	<b>-2,055,000</b>	<b>-5,220,000</b>	<b>-5,516,300</b>	<b>-</b>	<b>-11,620,000</b>	<b>-5,840,000</b>	<b>-30,251,300</b>
<b>MISCELLANEOUS SERVICES - PROGRAMME 8</b>											
CA Desktop Licences	350,000	-	-	350,000	0	0	0	0	0	-350,000	-350,000
CA Hardware Renewal	80,000	-	-	80,000	0	0	0	0	0	-80,000	-80,000
<b>Total Miscellaneous</b>	<b>430,000</b>	<b>-</b>	<b>-</b>	<b>430,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-430,000</b>	<b>-430,000</b>
<b>Overall Programmes</b>	<b>92,475,000</b>	<b>80,837,900</b>	<b>48,246,900</b>	<b>221,559,800</b>	<b>-8,422,500</b>	<b>-128,726,700</b>	<b>-38,901,100</b>	<b>0</b>	<b>-28,839,500</b>	<b>-16,670,000</b>	<b>-221,559,800</b>



## PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this Programme group totals €88,067,200 for the period 2016 – 2018.

2016	€36,112,400
2017 – 2018	€51,954,800

### Key Projects include

- Belgard Redevelopment
- Electrical Repairs and Rewiring
- St Finians Infill
- Suncroft Infill
- St Marks Infill
- Mayfield Phase 2
- MacUilliam Infill
- Dromcarra
- Letts Field
- Revenue funded Window & Door Replacement Programme R2014
- Energy Efficiency Programme
- Presale and Prelet Repairs
- Housing Adaption Grants on Council Houses
- Expanded Social Housing Programme

### The Belgard Redevelopment

The redevelopment of existing halting site on the Belgard Road. The works will result in the removal of the existing bays and caretaker cottage replacing them with three group houses. Funding for the project was approved under the Job Stimulus Programme. Works have commenced on this project and are due to be completed Quarter 2 2016.

### Electrical Repairs/Rewiring

Funding from revenue budget for electrical works on rented dwellings on foot of maintenance requests.

### St. Finians Infill Scheme

The redevelopment of the demolished shop site in St. Finian's estate. The works will result in the construction of two three bedroom family homes. Funding for the project was approved under the Job Stimulus Programme. Works to commence quarter 3 2015.

### Suncroft Infill Scheme

The redevelopment of the land adjacent to Suncroft Drive. The project will result in the construction of 8 family homes and two specially adapted dwellings. Funding for the project was approved under the Job Stimulus Programme. Works have commenced on the project and are due for completion Quarter 3 2016.

### St Marks Infill Scheme

The redevelopment of the land at St Marks Green. The project will result in the construction of 18 family homes. Part 8 approved, costed and Stage 1 approval received from DECLG.

### Mayfield Phase 2

The redevelopment of the land at Mayfield Clondalkin. The project will result in the construction of 11 family homes. Part 8 approved, costed and awaiting sanction to proceed to tender by DECLG.

### MacUilliam Infill Scheme

The redevelopment of the land adjacent to MacUilliam. The project will result in the construction of 28 family homes. Part 8 approved, costed and awaiting sanction to proceed to tender by DECLG. Stage 1 of the approval process has been received.

### Dromcarra Infill Scheme

The redevelopment of the land at Dromcarra. The project will result in the construction of 14 family homes. Part 8 approved and cost plan completed and submitted to DECLG for approval.

### Letts Field Clondalkin

The redevelopment of the land at St Marks Green. The project will result in the construction of 37 family homes. Part 8 approved, costed and submitted to DECLG for approval to proceed to tender.

### Revenue Funded Window and Door Replacement Programme 2015

This is a one off provision from the 2015 revenue surplus to supplement the replacement of window and door programme.

### Energy Efficiency Programme

Similar funding as 2015 will be used to improve the energy efficiency of our housing stock through a retrofitting programme as part of the Government's capital stimulus package. This will result in warmer homes and lower energy costs for thousands of families. Some of these funds will be used to replace windows where necessary.

### Pre-let Repairs

These are works carried out on vacant units before they are allocated to new tenants. These works are subject to sufficient Internal Capital Receipts being available.

### St. Marks Infill

This involves the construction of 11 family homes on the green area in St. Marks Green. Funding for the project is still awaiting approval from the DECLG. Once approval is received from the Department invitation for tenders will be requested in the first quarter of 2016 and works commencing shortly thereafter.

## Housing Adaption Grants on Council Homes

These are works completed on Council homes where a family member has a disability. The works involved range from ramps, level access showers, stair lifts to extensions. Funding is subject to government grants and Internal Capital Receipt Funding.

## Expanded Social Housing Programme

The Social Housing strategy 2020 clearly indicates a significant increase in house building activity. The provisional allocation of €64.7M for the period 2016 to 2018 underpins this Councils commitment to fully engage with the Strategy. It is anticipated that the €7m ring-fenced by the Department of the Environment as part of the Local Property Tax allocation will be utilised in full or in part in this area.

## PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €68,271,300 for the period 2016 – 2018.

2016	€26,956,300
2017 – 2018	€41,315,000

### Key Projects include

- Adamstown (R120)/ Nangor (R134) Road Improvement Scheme
- NTA Funded Sustainable Transport Schemes
- Lucan Access Study
- Nangor Rd Improvement Grange Castle
- Tallaght to Templeogue Cycle Route
- Tallaght Transport Interchange
- Walkinstown Roundabout
- Village Enhancements
- Greenhills Road Reconfiguration

### Newcastle (R120) and Nangor (R134) Road Improvement Scheme (R120) Grange Castle

These Schemes which consist of road improvement works on the Nangor Road from its junction with the R120 Adamstown Road east to Kilcarbery / Profile Business Parks, (a distance of 1.7km,) and a re-alignment of the R120 from the Junction with the R134 to a point south of the R120 Bridge over the Railway.

The Part 8 Planning Process was completed in recent years and a CPO process has been initiated in 2015 on the remaining lands required along the R120. Detailed design will be completed in early 2016 and it is expected that construction could commence in late 2016 subject to approval of CPO by An Bord Planeála and funding being available from DTTAS.

The projected expenditure includes for land acquisition, detailed design and full construction.

### NTA Funded Schemes

The further development of the county cycle network in conjunction with the NTA is an essential component of our future Mobility Strategy.

Progress on flagged schemes below are dependent on funding being allocated by the NTA under the Sustainable Transport Measures Programme for 2016 and subsequent years. It is anticipated that 2016 funding allocations will be confirmed by the NTA in late January 2016.

### Tallaght to Templeogue Cycle Route

Works commenced on this project in 2015 and will be completed in 2016. All works are being funded by the NTA.

## Tallaght to Ballyboden Cycle Route (Route 4)

This is progression to the next phase of the Project, which is the completion of detailed design and construction of pedestrian and cycling facilities at the junction of Knocklyon Road / Scholarstown Road / Idrone Avenue. An application for funding in 2016 will be made to the NTA to continue with subsequent phases of the Route.

## Green Schools Cluster, Ballyroan & Knocklyon

Following completion of the schools engagement phase with An Taisce and the NTA in 2014, a number of local pedestrian and cycle infrastructure projects have been identified along the approaches to the schools. It is planned to design and commence construction on a number of these projects in late 2015 / early 2016.

## Lucan Access Study

In 2014 a number of potential projects were identified with regard to transport networks in the Lucan area. Some of the projects are being progressed as separate projects. It is planned to progress design the north-south and east-west Greenway links in 2016. An application for funding in 2015 will be made to the NTA. The first Phase of works will involve junction and cycle/pedestrian improvements at the junction of the Outer Ring Road and Willsbrook Road.

## Public Bike Hire Scheme

A feasibility study was completed in 2014 with the support of the NTA. A bike hire scheme is considered feasible for Tallaght Town Centre and the NTA has indicated that they are willing to fund the capital cost of such a scheme subject to the successful roll-out of the recently launched public bike hire schemes in Cork, Galway and Limerick and SDCC commitment to ongoing running and maintenance costs. The implementation of the schemes in the regional cities will provide more information including comparable financial data and the potential contribution from sponsorship and/or advertising. Discussions are on-going with the NTA regarding the provision of funding.

## Dodder Greenway

This is a major regional project to provide a shared pedestrian and cycle route from Dublin City Centre to the Dublin Mountains. Detailed design work was progressed on the scheme in 2015. In addition Environmental Assessment of the Project is also progressing and is expected to be concluded in 2016. An application for further funding in 2016 will be made to the NTA.

## St Endas/Grange Road

Phase 1 of this Project was completed in 2014 with the opening of the cycle link from Loreto Park to Grange Road. Phase 2 has progressed in 2015 with the detailed design and the commencement of construction of works from the end of Phase 1 to Sarah Curran Avenue is expected in early 2016. The Project has been extended to include an upgrade of cycle and pedestrian facilities on Grange Road from Taylor's Lane to Nutgrove Avenue. An application for further funding in 2016 will be made to the NTA.

## Tallaght Transport Interchange

This is a Project to improve interchange between all modes adjoining the Luas terminus in Tallaght Town Centre and in doing so to provide significant public realm improvements. It is planned to progress Part 8 permission in 2016, subject to status of proposed extension to the Square Shopping Centre and an application for funding will be made to the NTA.

## Walkinstown Roundabout

SDCC have been leading a project to design improved pedestrian and cycle safety at this busy junction. A preferred design is emerging and will be presented to Members of SDCC/DCC in late 2015. Public Consultation is expected to begin late 2015/early 2016 and funding will be sought from the NTA in 2016 to implement the preferred designs.

## Rathcoole Distributor Road Phase 1

Further progress on this scheme is not anticipated in the period 2016-2018.

## Village Enhancement Programme

Projected expenditure of €7.6m on our Villages Programme includes landmark projects and general aesthetic improvements. €5m is the estimated cost of key projects such as the Clondalkin Round Tower, the Lucan Weir, and the Rathfarnham Village Centre Improvement Works. In total village enhancements including hard and soft landscaping, new signage, and street furniture is projected to cost €2.6m. During 2015 Village Improvement Works were completed in Palmerstown, commenced in Rathcoole and Part 8 Public Consultations were approved in Lucan, Rathfarnham and Saggart.

## Greenhills Road Reconfiguration

This Scheme consists of 4 separate elements; (i) Greenhills / Calmount Reconfiguration, (ii) new link from Robinhood Road to Ballymount Road Lower, (iii) new link from Greenhills Road to Limekiln Road, and (iv) Greenhills Road Realignment at Parkview. The Part 8 Planning Process and CPO were approved in 2006 and 2008 respectively.

Due to the scale of the overall Scheme it is planned to proceed on a phased basis over the coming years. During 2016 it is expected that funding will be available to upgrade the Junction between Ballymount Road Lower and Ballymount Avenue into a signal controlled four way junction, thereby improving traffic flow in the Industrial Estate.

## Knocklyon Road Realignment

This Scheme consists of road improvement works from the Firhouse Road / Spawell Road junction to the Knocklyon Road / Templeroan Junction, a distance of 1km.

The Part 8 Planning Process and CPO were approved in 2005 and 2006 respectively. The projected expenditure includes for land acquisition only. Funding will be required from the DTTAS to deliver this Scheme.

## PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €23,635,000 for the period 2016 – 2018.

2016	€4,335,000
2017 – 2018	€19,300,000

### Key Projects include

Expenditure in this Programme group totals €23,635,000 for the period 2016 – 2018. It provides for projects to protect South Dublin County from river and heavy rainfall flooding to a 1:100 year return period event and the implementation of the Programme of Measures in the Eastern River Basin District (ERBD) River Basin Management Plan to comply with the EU Water Framework Directive

- Ballycullen Flood Alleviation Scheme
- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- SW Minor Capital Works
- Flood Alleviation Minor Capital Works

### Ballycullen Stream Flood Alleviation Scheme

Following a number of flooding events in the Castlefield area, the Drainage Section of the Council has examined the flooding problem and after reviewing various options it has concluded that a duplication of the existing culvert is the preferred solution to alleviate flooding in the area. The proposed solution is estimated to cost in the region of €1.6million one third of which will be funded by the OPW.

Roughan O'Donovan (ROD) have been appointed as consulting engineers to carry out detailed design, prepare contract documents and supervise construction of the works. A draft Preliminary Design Review has just been received and the topographical and ground investigation works will now commence.

### River Poddle Flood Alleviation Scheme

Following the severe flooding event of 24/25th October 2011 the OPW agreed and provided the extra funding to undertake the Catchment Flood Risk Assessment & Management Study (CFRAMS) of the Poddle. The final report on these was forwarded to the OPW who has since approved the Draft Design Brief for the River Poddle Flood Alleviation Scheme. In the interest of expediency and as this project straddles both Dublin City and South Dublin, the city will invite tenders from consultants as they have a framework agreement in place. The scheme is estimated to cost in the region of €6million.

### Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

In order to establish the approach for implementing the Floods Directive in Ireland the Office of Public Works (OPW) selected three pilot studies which included the River Dodder CFRAMS. Dublin City Council and the OPW commissioned the Dodder CFRAMS in 2007 to investigate the perceived high level of existing flood risk on the River Dodder.

The Study is project managed by Dublin City Council and funded by the OPW. The key outputs from the Study were flood hazard and risk maps and a "Catchment Flood Risk Management Plan". In South Dublin, the Whitechurch Stream Flood Alleviation Scheme has been identified by the OPW in the River Dodder CFRAMS Option Development Process and will progress in 2015/16. The scheme is estimated to cost in the region of €2million.

#### Whitehall Road Flood Alleviation Scheme

Examine the installation of a separate surface water collection scheme which will relieve the existing combined sewer network which is unable to cope with heavy rainfall. This scheme is estimated to cost in the region of €600,000.

#### Camac Flood Alleviation Scheme

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

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

#### Griffeen Flood Alleviation Scheme – Phase 3

Carry out study to include improvements to the Griffeen River Channel and culverts between the Nangor Road and Aylmer Road.

#### Surface Water Minor Capital Works – 2016

Provision has been for the following SW Minor Capital works to be carried out during 2016 at a cost of €435,000;

- Surface Water installation from the Glebe in Main Street Newcastle and down Peamount road to connect to existing ditch.
- Surface Water upgrade at Hazelgrove, Jobstown to divert flooding away from houses.
- Surface Water installation at Chapel Hill and Lucan Heights, Lucan.

#### Flood Alleviation Minor Capital Works

Provision has been made of €250,000 per year over the next three years for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations such as;

- Re-grading the river bank to provide more storage capacity and alleviate flooding downstream at Jobstown stream north of the N81.
- Clearance of debris and silt at discharge of Owendoher River to Dodder River.
- River cleaning and tree removal beside the N81 from the Jobstown back upstream to Kiltalown and at other locations around the county.
- Re-grading of Oldcourt Stream at Oakdale Park and clearance of silt from culvert.



## PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €9,680,000 for the period 2016 – 2018.

2016	€6,480,000
2017 – 2018	€3,200,000

### Key Projects include

- Development of Clutterland/Milltown Lands
- Grange Castle Business Park
- Grangecastle Castle Consolidation Works
- Grangecastle Outbuildings
- Tourism Strategy Investment Fund
- County Signage
- Tallaght Hospital Access Road
- Templeogue House

### Grange Castle

A total capital spend of €4.85M has been provided for as follows:

- Contracts (connecting road/entrances/power) €1.35M
- Commencing works on castle & farm buildings €0.50M
- Access to/servicing of lands West of R 120 €3.00M

### Tourism

In addition to spend on tourism related projects provided for in Budget 2015 and elsewhere in the capital programme a specific capital spend of €3.15M has been provided for as follows:

- Enhancement of tourism related signage €150K
- Tourism Strategy flagship development € 3M  
(Dublin Mountains)

### Access road at Exchange Site/Hospital, Tallaght

A sum of €280K has been provided to complete and open the access road adjoining the Council owned site opposite County Hall. The road will immediately enhance access to the site, Hospital and the Cookstown area and enable potential access east to the Belgard Road

### Templeogue House

A sum of €1.1 million has been provided in 2016 in relation to the refurbishment of Templeogue House.

## PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €1,225,000 for the period 2016 – 2018.

2016	€1,175,000
2017 – 2018	€50,000

### Key Projects include

- Ballymount Baling Station
- Newcastle Burial Grounds Islamic Foundation of Ireland
- Retaining wall, Saggart Cemetery
- CCTV and Carpark Surfacing, Bohernabreena Cemetery

### Ballymount Baling Station – Replacement of Waste Transfer Station Floor

The EPA has directed that certain repair works need to be carried out to the floor of the Waste Transfer Station and that a surface water attenuation system be provided. It is estimated that these works will cost in the region of €800k (€500k for the works to the floor and €300k for the Surface Water Attenuation system).

### Newcastle Burial Grounds Islamic Foundation of Ireland

A three year programme for the further development of the Islamic Section of Newcastle Cemetery will be continued and which is part funded by the Islamic Foundation of Ireland.

### Saggart Cemetery Retaining Wall

One of the boundary walls in Saggart Cemetery which is also a retaining wall has become structurally unsound. A substantial length of the wall will need to be replaced and in other sections, stanchions are required to support the existing wall.

### Bohernabreena Cemetery CCTV and Carpark Surfacing

Provision has been made for the installation of CCTV in Bohernabreena Cemetery and the surfacing of the main carpark within the Cemetery at a cost of €200,000 in total.

## PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this Programme group totals €30,251,300 for the period 2016 – 2018.

2016	€16,986,300
2017 – 2018	€13,265,000

### Key Projects include

- Playground/Play-space Development
- Regional Parks Playground Refurbishment Programme
- Provision of Allotment Facilities
- Wall at Swiftbrook
- Dodder Valley Park – Mt Carmel Development
- Corkagh Park Improvement Works
- Dublin Mountain Way Access Improvement (Kiltipper)
- Clondalkin Equine Facility
- Pavilions Programme
- N81 Landscape Improvement Scheme
- LEADER Seed Funding
- Refurbishment of Rathcoole Courthouse
- Refurbishment of Rathfarnham Courthouse
- Tallaght Stadium All Weather Facility
- Jobstown (Kiltalown) All Weather Pitch Refurb
- Community Centres Upgrade
- Tallaght Stadium New Stand
- Lucan Area Sports & Community Hall
- West Abbey Belfry Community Facility
- Lucan Demesne Sports
- Newcastle Community Facility
- Shared Sporting Facilities
- Perrystown Community Centre Redevelopment
- Ballyroan Community Centre Extension
- Saggart Community Centre

### PARKS AND PLAYGROUNDS

#### Playground/Play-space Development Programme

The Playspace Programme continues through 2016 and 2017 to build, upgrade and refurbish play-spaces throughout the county.

The 2016 proposed work programme also includes the commencement of a 3 year Playground Refurbishment Programme of our Regional Parks Playgrounds.

#### Provision of Allotments & Facilities

It is proposed to address the waiting list for allotments in the county through the provision of €200,000 for the expansion of allotments at sites in Corkagh Park, Clondalkin, Griffeen Valley Park, Lucan and Tymon Park, Tallaght.

## Dodder Valley Park Development – Mt Carmel, Firhouse

€170,000 has been provided for the provision of two playing pitches, a grass athletics track and a BMX track in the Firhouse Road section of the Dodder Valley Park. The proposed works will enhance the amenities and recreational facilities for local residents, sports clubs and visitors alike in this area of the Dodder Valley Park.

## Dodder Valley Oldbawn – Carpark

€50,000 has been provided for the provision of a carpark at Dodder Valley Oldbawn which will be constructed in tandem with the proposed sports pavilion at this location.

## Sports Pavilions Programme

A countywide pavilion construction programme has is planned, with Part 8 Public Consultation commencing in respect of the first three locations listed in the Pavilion Strategy and Construction Programme agreed by the Members in June 2015; Dodder Valley Oldbawn, Griffeen Valley Park, and Corkagh Park (ORR).

## Corkagh Park Improvement Works

€326,000 has been provided to rebuilt and resurface the main access avenue, provide a segregated footpath & cycle-path and provide for the surfacing of the western entrance off the R136 Outer Ring Road. The current dust surface was provided a number of years ago but is now inadequate to deal with the increased traffic volumes using this entrance to the park.

## Griffeen Valley Park Surfacing & Marking of Lucan Leisure Centre Car Park

€50,000 is provided to resurface and mark the Lucan Leisure Centre car-park.

## Public Realm Enhancement at Swiftbrook Estate

The perimeter wall and railing has been damaged by vandalism and it is proposed to spend €50,000 on replacement of the damaged sections with a more robust wall and railing, to strengthen the existing railing and to plant the inside of the boundary with an attractive hedge that will enhance the estate.

## Dublin Mountains Way Access Improvement (Kiltipper)

It is proposed to spend €50,000 to undertake work to the edge of the Dublin Mountains Way (DMW) path to improve access to cater for the significant volume of pedestrian and cycle traffic now using the route. It is also proposed to provide a small car park to cater for visitors using the DMW path.

## Clondalkin Equine Project

It is proposed to provide an Equine Facility at Ballyowen Park in conjunction with the Department of Agriculture, Food and the Marine. It is estimated that the total cost of the project will be in the region of €500,000.

## N81 Landscape Improvement scheme

€750,000 has been provided over a three year period for the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor from Templeogue to Jobstown.

## LIBRARIES

Specific projects have been provided for in libraries in the sum of €4M - the key project being the provision of a library at North Clondalkin, (part 8 approved by members in May 2014).

- North Clondalkin Library €3.5M
- Castletymon Library upgrade €140K (€2M subject to potential Part 8)
- Mobile Library €150K
- Palmerstown Digital Hub €150K

## COMMUNITY FACILITIES

### LEADER Seed Funding

A provision is provided for expenditure on eligible LEADER projects which will enable the council to attract EU LEADER Programme funding for schemes in rural parts of the County. LEADER funding to become available for projects in 2016.

### Rathcoole Courthouse

Internal refurbishments works required to advance the upgrade of facilities.

### Tallaght Stadium All Weather Facility

Development to deliver an all-weather playing facility on site adjacent to the County Stadium, in conjunction with local clubs.

### Tallaght Stadium New Stand

Funding has been initiated to commence the development of a planned new stand which will provide extra capacity for larger scale events. Preliminary projections for this development are in the region of €1.3m.

### Lucan Area Sports & Community Hall

This facility is planned to provide an integrated community and leisure hub for the Lucan area.

### West Abbey Belfry Community Facility

Internal works and upgrading on facility

### Lucan Swimming Pool

The Lucan Pool proposal including planning and design costs.

### Lucan Demesne Sports

### Newcastle Community Facility

Upgrading of existing facility to meet increased demand

### Shared Sporting Facilities

Shared/flexible sports spaces in the same vein as pavilions – perhaps adjacent to existing Council facilities

## Jobstown (Kiltalown) All Weather Pitch Refurbishment

This is an existing facility in Jobstown which requires extensive refurbishment. These works will be tendered by the Management Company in conjunction with an application for Sports Capital Funding with FAI support.

## Rathfarnham Courthouse

Internal refurbishments works required to advance the upgrade of facilities.

## Perrystown Community Centre Redevelopment

## Ballyroan Community Centre Extension

Extension works required to meet demand.

## Saggart Community Centre

## Community Centre Upgrade

Completion during 2016 of the extensive programme of works started in 2015 (at a projected overall cost of €200,000) to the following community centres some of which are completed:

- St. Marks Fettercairn – extend farm and growers area
- Fettercairn Horse Project – window replacement
- Tallaght Leisure Centre - improved CCTV system security and supervision
- Ard Mor Centre – upgrade internal and external
- Killinarden Centre – internal upgrade/facelift in café area
- Kiltalown Centre – shuttering, painting, internal and external
- Bawnogue Centre - improved ventilation for kitchen area
- Neilstown Centre – flooring in sports hall
- Tor an Ri Youth Service Centre – internal fit out for new Youth Service facility
- Earlsfort Centre – internal up grade
- Griffeen Youth Café – internal upgrade and equipment
- St. Dominics Centre – finalise extension
- Ballyroan Centre – acoustics improvement in café and reception area
- Perrystown Centre – upgrade