

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2025 - 2027

Capital Programme 2025-2027

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Mayor and Councillors,

The attached capital programme for 2025 to 2027 is presented in accordance with Section 135 of the Local Government Act 2001, which requires a report outlining the capital projects being undertaken over the next three years by the Council. This three-year rolling programme includes a range of current projects that are approved and progressing, along with additional projects that we are committed to or are in the planning stage and those that we have an ambition to deliver, having regard to the financial and other resources available to the Council. The Elected Members are required to consider this report but are not required to approve the programme as the individual capital projects are subject to various separate planning and funding approvals.

The programme is aligned with national policy and the commitments and objectives in both the County Development Plan and our new Corporate Plan, and reflects our key priorities, particularly in terms of housing delivery, climate action, economic and tourism development, compact growth, sustainable development and improving public and social infrastructure to create greater opportunities for all, as we seek to enhance quality of life in South Dublin.

It is especially important as a statement of intent for the new Council as it begins the first full year of its term, reflected in planned expenditure of more than €1.746 billion over three years, representing an increase of over €162 million, or 10.24%, on the previous, already ambitious, programme. This level of continued investment in the future social and economic development of the County, demonstrates our commitment and ambition to enhance the future prosperity and quality of life of our citizens, communities and businesses.

While funding of the programme assumes and relies on a level of grant funding from central government as well as other funding partners, all projects have realistic funding streams identified. It is again particularly noteworthy that over €125 million of the programme funding comes from provisions made in the revenue budget adopted by Councillors in recent years. The level of vision and commitment by the Elected

Members to such capital investment demonstrates huge ambition to deliver significant additional social value for our communities.

In addition, the proposed application of €141million of levies on various transport, surface water, environment, community, parks, open space, economic, enterprise, tourism and library development projects, demonstrates the impact of development levy contributions on our County.

Detailed project listings and narratives are contained in the various sections of the programme but Councillors can note that key provisions made include:

- Continuing increased delivery of social, affordable purchase and cost rental homes and Traveller accommodation, in line with our Housing Delivery Action Plan, our Traveller Accommodation Programme and targets under the national housing plan.
- Strategic infrastructure planning and delivery, along with public and social infrastructure, to variously support compact growth and further housing delivery in areas including Adamstown, Clonburris, Tallaght town centre, Killinarden Foothills, Newcastle and City Edge.
- Further economic and enterprise development initiatives including expansion of Grange Castle Business Park, the 12th Lock project, a potential new food hub, and continued enhancement of town, village and district centres to support local economic activity.
- Climate action and mitigation initiatives under our Climate Action Plan include expansion of district heating, flood alleviation projects, public lighting upgrades, EV charging infrastructure and other projects, and continued roll-out of active travel schemes and urban greenways.
- Asset management and energy efficiency improvements for social housing stock, community and leisure facilities and other Council owned buildings.
- Implementation of key projects under our Tourism Strategy including the Hellfire Dublin Mountains project and masterplans for Lucan House and the Rathfarnham Castle outbuildings.
- There are various additional projects that seek to enhance the social, physical activity, recreational and amenity opportunities for all in our parks, public realm,

open spaces, library, community, cultural, sports and leisure facilities.

- Depot restructuring and corporate workplace refurbishment projects to support more efficient public service delivery.

Updates to the programme will continue to be provided on a quarterly basis at Council meetings, detailing progress and projected timeframes for completion, as well as any revised costings and milestones as proposed projects move forward and indeed, will also outline potential additions to the programme where new opportunities emerge. The programme is presented on the basis that it is realistic and financially achievable, and its success will, of course, reflect continued effective partnership between the Elected Members and the Executive, but it is also reliant on relationships with various external partners, particularly private contractors and, as has been experienced over the course of recent years, some planned projects will undoubtedly encounter challenges, cost variation and disruption depending on prevailing economic factors which can impact on some project timelines. However, as the project listings and cost projections outlined in this programme demonstrate, plans are in place to deliver projects of significant scale and impact across all our programme areas, with the objective of continuing to create and develop more opportunities for all who wish to live, work, visit and do business in a vibrant and inclusive South Dublin.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colm Ward', written in a cursive style.

Colm Ward
Chief Executive

Capital Expenditure 2025 - 2027

<i>Programme</i>	<i>Expenditure 2025</i>	<i>Expenditure 2026</i>	<i>Expenditure 2027</i>	<i>Total Expenditure 2025-2027</i>
Housing and Building	€362,042,000	€425,998,000	€411,070,000	€1,199,110,000
Road Transport & Safety	€50,301,000	€46,305,000	€46,289,000	€142,895,000
Surface Water and Flood Relief Works	€24,655,000	€12,385,000	€4,285,000	€41,325,000
Development Management	€70,951,000	€70,157,000	€66,307,000	€207,415,000
Environmental Services	€6,050,000	€8,650,000	€1,700,000	€16,400,000
Recreation and Amenity	€62,215,000	€43,213,000	€19,960,000	€125,388,000
Miscellaneous	€6,200,000	€4,000,000	€4,000,000	€14,200,000
Total	€582,414,000	€610,708,000	€553,611,000	€1,746,733,000

Capital Programme 2025-2027 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2025-2027</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2025-2027</i>
Housing and Building	€1,199,110,000	€212,868,000	€923,774,000	-	€41,868,000	-	€20,600,000	€1,199,110,000
Road Transport & Safety	€142,895,000	-	€89,325,000	€34,811,000	-	€1,000,000	€17,759,000	€142,895,000
Surface Water and Flood Relief Works	€41,325,000	-	€16,500,000	€12,900,000	-	€5,000,000	€6,925,000	€41,325,000
Development Management	€207,415,000	€2,200,000	€150,199,000	€26,966,000	-	-	€28,050,000	€207,415,000
Environmental Services	€16,400,000	-	€7,050,000	€5,300,000	-	-	€4,050,000	€16,400,000
Recreation and Amenity	€125,388,000	-	€28,349,000	€61,103,000	-	€1,309,000	€34,627,000	€125,388,000
Miscellaneous	€14,200,000	€250,000	-	-	-	-	€13,950,000	€14,200,000
Total	€1,746,733,000	€215,318,000	€1,215,197,000	€141,080,000	€41,868,000	€7,309,000	€125,961,000	€1,746,733,000
%		12.3%	69.6%	8.1%	2.4%	0.4%	7.2%	100.0%

PROJECTED EXPENDITURE 2025 - 2027

PROJECTED FUNDING 2025 - 2027

Project Ref.	Project Description	Expenditure 2025	Expenditure 2026	Expenditure 2027	Expenditure 2025-2027	Disposals	Grants	Levies	Loans	Other	Revenue & Reserves	Income 2025-2027
HOUSING AND BUILDING - PROGRAMME 1												
Social Housing												
20181002	Homeville	2,500,000	215,000	-	2,715,000	-	-2,715,000	-	-	-	-	-2,715,000
20181019	Kilcarbery	14,618,000	-	-	14,618,000	-	-14,618,000	-	-	-	-	-14,618,000
20191000	Nangor Road	810,000	-	-	810,000	-	-810,000	-	-	-	-	-810,000
20191000	Balgaddy	675,000	-	-	675,000	-	-675,000	-	-	-	-	-675,000
20191001	Lindisfarne	169,000	-	-	169,000	-	-169,000	-	-	-	-	-169,000
20211000	Clonburris Phase 1	13,152,000	14,340,000	15,545,000	43,037,000	-	-43,037,000	-	-	-	-	-43,037,000
20221001	Killinarden Foothills	12,767,000	19,150,000	11,810,000	43,727,000	-	-43,727,000	-	-	-	-	-43,727,000
20221002	Clonburris Phase 2	16,004,000	603,000	-	16,607,000	-	-16,607,000	-	-	-	-	-16,607,000
20211001	Pearse Brothers Park	4,537,000	220,000	-	4,757,000	-	-4,757,000	-	-	-	-	-4,757,000
20191001	St Ronan's Crescent	4,240,000	184,000	-	4,424,000	-	-4,424,000	-	-	-	-	-4,424,000
20211001	St Aongus Green	3,945,000	176,000	-	4,121,000	-	-4,121,000	-	-	-	-	-4,121,000
20241000	Rosfield Avenue	4,900,000	2,163,000	300,000	7,363,000	-	-7,363,000	-	-	-	-	-7,363,000
20241000	Kilcarbery 2	4,047,000	1,012,000	253,000	5,312,000	-	-5,312,000	-	-	-	-	-5,312,000
20241000	Alpine Heights	5,239,000	1,015,000	295,000	6,549,000	-	-6,549,000	-	-	-	-	-6,549,000
20241000	Deansrath / Melrose	7,310,000	4,873,000	610,000	12,793,000	-	-12,793,000	-	-	-	-	-12,793,000
20241000	Sarsfield Park	1,950,000	103,000	-	2,053,000	-	-2,053,000	-	-	-	-	-2,053,000
20241000	Social Housing - Part V & Other Acquisitions	20,000,000	30,000,000	35,000,000	85,000,000	-	-85,000,000	-	-	-	-	-85,000,000
20231001	Social Housing Build Programme	46,795,000	83,775,000	87,250,000	217,820,000	-	-217,820,000	-	-	-	-	-217,820,000
20231002	Social Housing AHB CALF & CAS	80,000,000	96,000,000	45,000,000	221,000,000	-	-221,000,000	-	-	-	-	-221,000,000
Affordable Purchase & Cost Rental												
20211010	Affordable Purchase - Clonburris Phase 1	12,421,000	13,551,000	14,680,000	40,652,000	- 30,488,000	- 10,164,000	-	-	-	-	-40,652,000
20221003	Affordable Purchase - Clonburris Phase 2	15,233,000	647,000	-	15,880,000	- 9,880,000	-6,000,000	-	-	-	-	-15,880,000
20241002	Affordable Housing Equity Share-Killinarden Foothills	12,400,000	12,400,000	12,400,000	37,200,000	-	-37,200,000	-	-	-	-	-37,200,000
20241003	Affordable Housing-Kilcarbery JV	375,000	-	-	375,000	-	-375,000	-	-	-	-	-375,000
20241000	Kilcarbery 2 (Affordable)	2,250,000	3,000,000	-	5,250,000	-	-5,250,000	-	-	-	-	-5,250,000
20221004	Cost Rental Belgard North	6,080,000	1,520,000	-	7,600,000	-	-	-	-	-	7,600,000	-7,600,000
20231003	Cost Rental - Clonburris Phase 1	10,960,000	11,956,000	12,952,000	35,868,000	-	-12,450,000	-	- 23,418,000	-	-	-35,868,000
20231004	Housing for All-Affordable Housing (Build for Purchase & Rental)	20,250,000	90,000,000	135,000,000	245,250,000	- 172,500,000	-54,300,000	-	- 18,450,000	-	-	-245,250,000
20231005	Housing for All-Affordable Housing (Equity Share Arrangements)	17,000,000	14,200,000	15,000,000	46,200,000	-	-46,200,000	-	-	-	-	-46,200,000
Traveller Accommodation Programme												
20241000	Traveller Accommodation Programme	7,890,000	10,520,000	10,850,000	29,260,000	-	-29,260,000	-	-	-	-	-29,260,000
20221000	Caravan Loans Scheme	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-	-1,500,000
Planned Maintenance												
20181008	Disabled Persons Works	850,000	700,000	700,000	2,250,000	-	-2,025,000	-	-	-	225,000	-2,250,000
20181011	Energy Efficiency/Retrofitting Programme - Phase 2	7,500,000	9,000,000	9,000,000	25,500,000	-	-25,500,000	-	-	-	-	-25,500,000
20211003	Windows & Doors Accelerated Maintenance Programme	2,000,000	1,500,000	1,500,000	5,000,000	-	-	-	-	-	5,000,000	-5,000,000
20241000	Planned Housing Maintenance Programme	2,000,000	2,000,000	2,000,000	6,000,000	-	-	-	-	-	6,000,000	-6,000,000
20211005	Safety Works - Social Housing Stock	350,000	350,000	100,000	800,000	-	-	-	-	-	800,000	-800,000
20211004	Balgaddy Accelerated Maintenance Works	100,000	100,000	100,000	300,000	-	-	-	-	-	300,000	-300,000
20211005	Painting Programme	225,000	225,000	225,000	675,000	-	-	-	-	-	675,000	-675,000
Total Housing and Building		362,042,000	425,998,000	411,070,000	1,199,110,000	- 212,868,000	- 923,774,000	-	- 41,868,000	-	20,600,000	- 1,199,110,000

Project Ref.	Project Description	Expenditure 2025	Expenditure 2026	Expenditure 2027	Expenditure 2025-2027	Disposals	Grants	Levies	Loans	Other	Revenue & Reserves	Income 2025-2027
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2												
Road Infrastructure												
20182010	Celbridge Link Road (LIHAF)	350,000	-	-	350,000	-	-	-350,000	-	-	-	-350,000
20182024	Tallaght Transport Interchange / Tallaght Mobility Hub	75,000	-	-	75,000	-	-	-75,000	-	-	-	-75,000
20202004	Airton Road Extension URDF	5,000,000	250,000	-	5,250,000	-	1,000,000	-3,250,000	-	-1,000,000	-	-5,250,000
20202005	Belgard Civic Plaza URDF	75,000	-	-	75,000	-	-	-75,000	-	-	-	-75,000
20202006	Belgard Civic Square & Pedestrian Link URDF	75,000	-	-	75,000	-	-	-75,000	-	-	-	-75,000
20252001	Kilcarberry Junction	800,000	-	-	800,000	-	300,000	-500,000	-	-	-	-800,000
20252002	Killinarden Foothills Spine Road	2,500,000	500,000	-	3,000,000	-	-	-3,000,000	-	-	-	-3,000,000
20182016	Public Lighting Upgrades	850,000	850,000	850,000	2,550,000	-	-	-	-	-	-2,550,000	-2,550,000
20212006	Countywide Signage Strategy	200,000	200,000	150,000	550,000	-	-	-	-	-	-550,000	-550,000
20252003	Speed Limit Review (Urban) Signage	150,000	100,000	50,000	300,000	-	-	-	-	-	-300,000	-300,000
20222000	Bridge Inspection and Repairs	450,000	400,000	400,000	1,250,000	-	-	-	-	-	-1,250,000	-1,250,000
20242000	Winter Maintenance Brine Treatment Facility	80,000	-	-	80,000	-	-	-	-	-	-80,000	-80,000
Active Travel												
20232005	D24 Neighbourhood Cycle Network	1,500,000	100,000	-	1,600,000	-	-1,600,000	-	-	-	-	-1,600,000
20222001	Dodder Greenway Section 5 Firhouse Road, Butterfield Ave	5,000,000	500,000	-	5,500,000	-	-4,500,000	-1,000,000	-	-	-	-5,500,000
20232004	Dodder Greenway Section 6 - Kiltipper Rd & Old Bawn Road	500,000	500,000	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000
20182000	Grand Canal to Lucan Urban Greenway	4,000,000	4,000,000	6,000,000	14,000,000	-	-13,000,000	-1,000,000	-	-	-	-14,000,000
20182018	Wellington Road Cycle & Pedestrian Facilities	3,000,000	6,000,000	6,000,000	15,000,000	-	-12,500,000	-2,500,000	-	-	-	-15,000,000
20252004	Templeville Road Active Travel Scheme Phase 2	2,000,000	1,000,000	100,000	3,100,000	-	-3,100,000	-	-	-	-	-3,100,000
20232001	Tallaght to Knocklyon Cycle Scheme	5,000,000	4,000,000	4,000,000	13,000,000	-	-12,000,000	-1,000,000	-	-	-	-13,000,000
20222000	Tallaght to Clondalkin Cycle Scheme	2,000,000	4,000,000	2,000,000	8,000,000	-	-8,000,000	-	-	-	-	-8,000,000
20232002	Castletymon Road Active Travel scheme	2,000,000	2,000,000	500,000	4,500,000	-	-4,500,000	-	-	-	-	-4,500,000
20252005	Baldonnell to Grand Canal via Clondalkin AT Scheme	100,000	2,500,000	4,000,000	6,600,000	-	-4,600,000	-2,000,000	-	-	-	-6,600,000
20252006	Whitehall Road West AT Scheme	100,000	1,000,000	2,000,000	3,100,000	-	-3,100,000	-	-	-	-	-3,100,000
20250007	N81 Central Section	500,000	4,000,000	6,000,000	10,500,000	-	-10,500,000	-	-	-	-	-10,500,000
20250008	Citywest to Rathfarnham Cycle Scheme	150,000	350,000	2,000,000	2,500,000	-	-2,500,000	-	-	-	-	-2,500,000
20232006	Cycle South Dublin	1,725,000	2,700,000	3,700,000	8,125,000	-	-4,125,000	-4,000,000	-	-	-	-8,125,000
20212002	School Streets	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-	-1,500,000
20252009	Safe School Zones	250,000	250,000	250,000	750,000	-	-300,000	-450,000	-	-	-	-750,000
20252010	Quiet Streets	100,000	100,000	500,000	700,000	-	-700,000	-	-	-	-	-700,000
Village & Districts												
20212004	Lucan	6,000,000	200,000	-	6,200,000	-	500,000	-5,700,000	-	-	-	-6,200,000
20222002	Clondalkin	-	1,700,000	1,700,000	3,400,000	-	-	-2,025,000	-	-	1,375,000	-3,400,000
20232010	Dodsboro	10,000	-	-	10,000	-	-	-	-	-	10,000	-10,000
20232008	Rosemount	350,000	75,000	-	425,000	-	-	-	-	-	425,000	-425,000
20232009	Bawnogue	1,500,000	75,000	-	1,575,000	-	-	-	-	-	1,575,000	-1,575,000
20252011	Tallaght Village	100,000	1,000,000	650,000	1,750,000	-	-	-1,050,000	-	-	700,000	-1,750,000
20252012	Rathfarnham Village	-	-	500,000	500,000	-	-	-	-	-	500,000	-500,000
20252013	District Centres Phase Two	-	300,000	650,000	950,000	-	-	-	-	-	950,000	-950,000
20252014	Local Transportation Plans	300,000	-	-	300,000	-	-	-300,000	-	-	-	-300,000
Footpaths Programme												
20182011	Footpath Refurbishment Central Tallaght Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20182015	Footpath Refurbishment Clondalkin Electoral Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20202002	Footpath Refurbishment Firhouse Bohernabreena Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20182012	Footpath Refurbishment Lucan Electoral Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20202003	Footpath Refurbishment Palmerstown Fonthill Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20202001	Footpath Refurbishment Rathfarnham Templeogue Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20182014	Footpath Refurbishment South Tallaght Area	314,000	314,000	314,000	942,000	-	-	-	-	-	942,000	-942,000
20182030	Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	-	-	-	-	-	900,000	-900,000
Land Costs												
20182001/2/3	Residual Land Costs	513,000	4,657,000	1,291,000	6,461,000	-	-	-6,461,000	-	-	-	-6,461,000
Total Roads Transport & Safety		50,301,000	46,305,000	46,289,000	142,895,000	-	89,325,000	-34,811,000	-	-1,000,000	-17,759,000	-142,895,000

Project Ref.	Project Description	Expenditure 2025	Expenditure 2026	Expenditure 2027	Expenditure 2025-2027	Disposals	Grants	Levies	Loans	Other	Revenue & Reserves	Income 2025-2027
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3												
Water & Drainage												
20183013	Dublin Urban Rivers LIFE Project	300,000	-	-	300,000	-	-	-300,000	-	-	-	-300,000
20223000	Newcastle, Rathcoole & Saggart Surface Water Drainage Scheme	1,070,000	950,000	500,000	2,520,000	-	-	-2,100,000	-	-	-420,000	-2,520,000
20253001	Nature Based Solutions Pilot SuDS	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
20253001	Newcastle Surface Water Scheme Phase 1	10,000,000	-	-	10,000,000	-	-	-5,000,000	-	-5,000,000	-	-10,000,000
20253002	Killinarden Foothills Strategic Water & Drainage	750,000	250,000	-	1,000,000	-	-	-1,000,000	-	-	-	-1,000,000
20233003	Public Toilet	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
Flood Alleviation												
20183006	Whitechurch Stream Flood Alleviation Scheme	2,000,000	1,400,000	-	3,400,000	-	3,400,000	-	-	-	-	-3,400,000
20183007	River Poddle Flood Alleviation Scheme	3,500,000	3,500,000	-	7,000,000	-	6,000,000	-1,000,000	-	-	-	-7,000,000
20213002	Whitehall Road Flood Alleviation Scheme	500,000	100,000	-	600,000	-	-	-600,000	-	-	-	-600,000
20183004	Camac Flood Alleviation Scheme	2,800,000	2,800,000	1,000,000	6,600,000	-	4,100,000	-	-	-	-2,500,000	-6,600,000
20183002	Griffeen Flood Alleviation Phase 3	450,000	450,000	450,000	1,350,000	-	-	-	-	-	-1,350,000	-1,350,000
20183003	Owendoher Flood Relief Works (Minor Flood Works - Owendoher Ph. :	250,000	250,000	100,000	600,000	-	-	-	-	-	-600,000	-600,000
20233001	Shinkeen Flood Alleviation	500,000	500,000	50,000	1,050,000	-	-	-1,050,000	-	-	-	-1,050,000
20183001	Flood Alleviation Minor Capital Works	685,000	685,000	685,000	2,055,000	-	-	-	-	-	-2,055,000	-2,055,000
District Heating												
20183014	Heatnet Project	1,500,000	1,500,000	1,500,000	4,500,000	-	3,000,000	-1,500,000	-	-	-	-4,500,000
Total Surface Water and Flood Relief Works		24,655,000	12,385,000	4,285,000	41,325,000	-	16,500,000	-12,900,000	-	-5,000,000	-6,925,000	-41,325,000
DEVELOPMENT MANAGEMENT - PROGRAMME 4												
Economic Development												
20184008	Grange Castle Business Park CCTV	100,000	50,000	50,000	200,000	-200,000	-	-	-	-	-	-200,000
20184009	12th Lock	2,500,000	3,500,000	1,500,000	7,500,000	-	-	-	-	-	-7,500,000	-7,500,000
20244000	Grange Castle Business Park Improvements	500,000	500,000	500,000	1,500,000	-1,500,000	-	-	-	-	-	-1,500,000
20184012	Grange Castle West Access Road	500,000	-	-	500,000	-500,000	-	-	-	-	-	-500,000
20234003	Adamstown Enterprise Centre	2,500,000	2,000,000	-	4,500,000	-	-	-4,500,000	-	-	-	-4,500,000
20254001	South Dublin Food Hub	500,000	4,500,000	-	5,000,000	-	2,500,000	-2,500,000	-	-	-	-5,000,000
Forward Planning												
20244000	Clonburris Stage 1 Southern Link Street	10,160,000	611,000	569,000	11,340,000	-	-10,138,000	-1,202,000	-	-	-	-11,340,000
20244000	Clonburris Stage 2 North Link Street	531,000	9,550,000	9,616,000	19,697,000	-	-17,608,000	-2,089,000	-	-	-	-19,697,000
20244000	Clonburris Common Infrastructure	26,671,000	36,296,000	52,972,000	115,939,000	-	-114,419,000	-1,520,000	-	-	-	-115,939,000
20196022	City Edge Masterplan Naas Road	500,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-1,500,000
20244001	Adamstown Plaza	2,389,000	-	-	2,389,000	-	-2,384,000	-5,000	-	-	-	-2,389,000
Tourism & Heritage												
20184000	Grand Canal Greenway	3,250,000	-	-	3,250,000	-	1,300,000	-1,950,000	-	-	-	-3,250,000
20184002	Rathfarnham Castle - Courtyard & Stables Project	2,500,000	2,000,000	-	4,500,000	-	-	-2,500,000	-	-	2,000,000	-4,500,000
20184015	Dublin Mountains Visitor Centre	16,000,000	5,500,000	-	21,500,000	-	1,250,000	-5,500,000	-	-	14,750,000	-21,500,000
20194000	Built Heritage Projects	100,000	100,000	100,000	300,000	-	-	-	-	-	300,000	-300,000
20254002	Dublin Mountains Visitor Trails	-	3,000,000	-	3,000,000	-	-	-3,000,000	-	-	-	-3,000,000
20234000	Lucan House	1,000,000	1,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-2,000,000
Tallaght Stadium												
20184003	Tallaght Stadium North Stand (4th Stand)	200,000	-	-	200,000	-	-	-200,000	-	-	-	-200,000
20244000	Tallaght Stadium Improvements	500,000	500,000	500,000	1,500,000	-	-	-	-	-	1,500,000	-1,500,000
20254003	Tallaght Stadium Floodlights Upgrade Project	550,000	550,000	-	1,100,000	-	600,000	-500,000	-	-	-	-1,100,000
Total Development Management		70,951,000	70,157,000	66,307,000	207,415,000	-2,200,000	-150,199,000	-26,966,000	-	-	-28,050,000	-207,415,000

Project Ref.	Project Description	Expenditure 2025	Expenditure 2026	Expenditure 2027	Expenditure 2025-2027	Disposals	Grants	Levies	Loans	Other	Revenue & Reserves	Income 2025-2027
ENVIRONMENTAL SERVICES - PROGRAMME 5												
Climate Action												
20195001	Climate Innovation Fund	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-900,000
20235001	Arthurstown Energy Efficiency Projects	350,000	-	-	350,000	-	-	-	-	-	-350,000	-350,000
20235002	EV Regional Strategy	400,000	400,000	400,000	1,200,000	-	600,000	600,000	-	-	-	-1,200,000
20255001	Arthurstown Landfill Solar PV Project Study	500,000	1,000,000	1,000,000	2,500,000	-	1,250,000	1,250,000	-	-	-	-2,500,000
20225001	DeliveREE Project	3,600,000	6,800,000	-	10,400,000	-	5,200,000	3,400,000	-	-	-1,800,000	-10,400,000
Burial Grounds												
20185002	Newcastle Burial Grounds	300,000	25,000	-	325,000	-	-	-	-	-	-325,000	-325,000
20215002	Bohernabreen Burial Ground Extension	400,000	125,000	-	525,000	-	-	-	-	-	-525,000	-525,000
20235000	Columbarium Wall Esker	200,000	-	-	200,000	-	-	50,000	-	-	-150,000	-200,000
Total Environmental Services		6,050,000	8,650,000	1,700,000	16,400,000	-	7,050,000	5,300,000	-	-	4,050,000	16,400,000

RECREATION AND AMENITY - PROGRAMME 6												
Sports & Recreation												
20186009	Airlie Park	220,000	-	-	220,000	-	-	-220,000	-	-	-	-220,000
20196012	Corkagh Park	4,500,000	500,000	100,000	5,100,000	-	-	-5,100,000	-	-	-	-5,100,000
20206006	Killinarden Park	2,800,000	200,000	-	3,000,000	-	-	-3,000,000	-	-	-	-3,000,000
20196019	Templeogue Intergenerational project	2,200,000	200,000	-	2,400,000	-	-	-2,400,000	-	-	-	-2,400,000
20216011	St Cuthberts Park Enhancement Project	1,000,000	200,000	-	1,200,000	-	-	-750,000	-	-	450,000	-1,200,000
20226002	Whitestown Stream	500,000	-	-	500,000	-	-	-200,000	-	-	300,000	-500,000
20226003	Jobstown Park	500,000	-	-	500,000	-	-	-50,000	-	-	450,000	-500,000
20226004	Quarryvale Park	500,000	-	-	500,000	-	-	-100,000	-	-	400,000	-500,000
20236009	Carrigmore Park	900,000	200,000	-	1,100,000	-	-	-1,100,000	-	-	-	-1,100,000
20236011	Killtipper Park Phase 2	3,500,000	250,000	-	3,750,000	-	350,000	-3,250,000	-	-	150,000	-3,750,000
20186025	Dodder Valley Park	400,000	100,000	-	500,000	-	-	-500,000	-	-	-	-500,000
20256001	Central Boulevard Park Adamstown	199,000	3,111,000	305,000	3,615,000	-	-3,525,000	-90,000	-	-	-	-3,615,000
20246000	Clonburris Stage 3 Griffen Valley Park Extension	125,000	1,300,000	1,301,000	2,726,000	-	-2,419,000	-307,000	-	-	-	-2,726,000
20246000	Clonburris Stage 4 Grand Canal Park	109,000	893,000	835,000	1,837,000	-	-1,629,000	-208,000	-	-	-	-1,837,000
20246000	Clonburris Stage 5 Na Cluainte Park South	153,000	1,121,000	1,122,000	2,396,000	-	2,125,000	-271,000	-	-	-	-2,396,000
20236010	Sean Walsh Park	150,000	100,000	-	250,000	-	-	-250,000	-	-	-	-250,000
20256002	Butler McGee Park Consultation & Feasibility	100,000	-	-	100,000	-	-	-100,000	-	-	-	-100,000
20256003	Park Wayfinding Signage	250,000	-	-	250,000	-	-	-250,000	-	-	-	-250,000
20216002	MICW Boundary Enhancement Works	790,000	100,000	-	890,000	-	290,000	-600,000	-	-	-	-890,000
20196011	Teen Space Programme	1,200,000	900,000	600,000	2,700,000	-	-	-	-	-	-2,700,000	-2,700,000
20186024	Playspaces	250,000	130,000	220,000	600,000	-	-	-600,000	-	-	-	-600,000
20216010	Dodder Valley Play Space (3)	50,000	-	-	50,000	-	-	-50,000	-	-	-	-50,000
20186026	N81 Improvement Works	155,000	1,238,000	1,857,000	3,250,000	-	-	-52,000	-	-	-3,198,000	-3,250,000
20186027	Pavilions Programme	8,576,000	1,000,000	500,000	10,076,000	-	-1,967,000	-6,926,000	-	-	-1,183,000	-10,076,000
20206001	Sean Walsh All Weather Pitch	250,000	-	-	250,000	-	-	-	-	-	-250,000	-250,000
20196021	All Weather Pitch Programme	2,927,000	2,500,000	1,000,000	6,427,000	-	-	-	-	-	-6,427,000	-6,427,000
20236013	Rathcoole Pitches & Pavilion	1,000,000	-	-	1,000,000	-	-	-1,000,000	-	-	-	-1,000,000
20186035	Lucan Athletics Track Resurfacing (SC)	500,000	-	-	500,000	-	306,000	-63,000	-	131,000	-	-500,000
20216015	Lucan Demesne Car Park	500,000	50,000	-	550,000	-	-	-550,000	-	-	-	-550,000
20236015	Lucan - Demesne Water Sports Facility	400,000	-	-	400,000	-	200,000	-200,000	-	-	-	-400,000
20236005	Grange Castle Golf Course Boundary	600,000	-	-	600,000	-	-	-600,000	-	-	-	-600,000
20236026	Whitechurch Shared Sports Facility	1,200,000	350,000	-	1,550,000	-	-	-1,000,000	-	-	-550,000	-1,550,000
20186023	Dublin Mountains Partnership Trails	300,000	150,000	60,000	510,000	-	-	-510,000	-	-	-	-510,000
20236008	Sean Walsh Park Bowling Green	400,000	-	-	400,000	-	-	-400,000	-	-	-	-400,000
20236014	Rathfarnham Courthouse Refurbishment	400,000	-	-	400,000	-	-	-400,000	-	-	-	-400,000
20246000	Waterstown House	75,000	-	-	75,000	-	-	-45,000	-	-	-30,000	-75,000
20246002	Sports Capital Grants Projects	5,231,000	2,000,000	-	7,231,000	-	4,362,000	-2,691,000	-	178,000	-	-7,231,000
20256004	DRCD funded capital infrastructure projects	500,000	500,000	500,000	1,500,000	-	1,500,000	-	-	-	-	-1,500,000
20246001	Camac Valley Camping and Caravan Park Refurbishment	2,000,000	400,000	-	2,400,000	-	-	-2,400,000	-	-	-	-2,400,000
20186049	Jobstown (Kiltalown) All Weather Pitch Refurb	350,000	-	-	350,000	-	-	-350,000	-	-	-	-350,000
20186017	Largescale recreational facility replacement	250,000	750,000	402,000	1,402,000	-	252,000	-	-	-	1,150,000	-1,402,000
20186022	Friarstown Allotments	150,000	275,000	-	425,000	-	-	-	-	-	425,000	-425,000
20236007	Provision of Allotment Facilities	400,000	300,000	-	700,000	-	-	-700,000	-	-	-	-700,000
20186001	Lucan Swimming Pool	2,660,000	180,000	-	2,840,000	-	660,000	-2,180,000	-	-	-	-2,840,000
20236019	Leisure Centre Upgrades	750,000	500,000	200,000	1,450,000	-	-	-1,450,000	-	-	-	-1,450,000

Project Ref.	Project Description	Expenditure 2025	Expenditure 2026	Expenditure 2027	Expenditure 2025-2027	Disposals	Grants	Levies	Loans	Other	Revenue & Reserves	Income 2025-2027
Community												
20236023	The Foothills, Killinarden: Community Centre & Parkland	3,000,000	2,000,000	-	5,000,000	-	-	-5,000,000	-	-	-	-5,000,000
20216033	Tallaght Heritage Centre	2,250,000	3,000,000	2,250,000	7,500,000	-	-	-2,550,000	-	-	4,950,000	-7,500,000
20216024	Citywest Community Centre	-	5,000,000	500,000	5,500,000	-	-	-5,500,000	-	-	-	-5,500,000
20216020	Newcastle Community Centre	500,000	1,500,000	-	2,000,000	-	-	-2,000,000	-	-	-	-2,000,000
20246000	Ballyroan Community Centre Extension	450,000	300,000	-	750,000	-	-	-750,000	-	-	-	-750,000
20236025	The Park Community Centre - Extension	1,000,000	500,000	-	1,500,000	-	-	-500,000	-	-1,000,000	-	-1,500,000
20236016	Perrystown Community Centre Redevelopment	-	250,000	-	250,000	-	-	-250,000	-	-	-	-250,000
20236017	Knockmitten Community Centre Extension	-	-	175,000	175,000	-	-	-175,000	-	-	-	-175,000
20236021	Ballycullen LAP Community Facilities	-	500,000	1,000,000	1,500,000	-	-	-1,500,000	-	-	-	-1,500,000
20236022	Clonburris Community Facilities (Fit-out)	-	0	500,000	500,000	-	-	-500,000	-	-	-	-500,000
20236024	Kilcarbery Community Centre (Fit-out)	400,000	400,000	-	800,000	-	-	-800,000	-	-	-	-800,000
20236026	Citywest Youth Facility Fit-out	500,000	-	-	500,000	-	300,000	-	-	-	200,000	-500,000
20236018	Community Centres Upgrades	415,000	300,000	300,000	1,015,000	-	-	-265,000	-	-	750,000	-1,015,000
20256005	Community Climate Action Fund	1,100,000	1,100,000	-	2,200,000	-	2,200,000	-	-	-	-	-2,200,000
Libraries & Arts												
20236001	Adamstown Library	-	1,560,000	2,404,000	3,964,000	-	3,564,000	-400,000	-	-	-	-3,964,000
20236002	Upgrade Old Clondalkin Library	270,000	640,000	37,000	947,000	-	-	-	-	-	947,000	-947,000
20236003	Libraries Cyclical upgrades	125,000	75,000	75,000	275,000	-	-	-	-	-	275,000	-275,000
20186003	Libraries ICT Projects	240,000	125,000	75,000	440,000	-	-	-	-	-	440,000	-440,000
20186044	In Context Arts Project	1,200,000	900,000	600,000	2,700,000	-	2,700,000	-	-	-	-	-2,700,000
20196020	Dublin West Library	795,000	5,565,000	3,042,000	9,402,000	-	-	-	-	-	9,402,000	-9,402,000
Total Recreation and Amenity		62,215,000	43,213,000	19,960,000	125,388,000	-	28,349,000	-61,103,000	-	-1,309,000	34,627,000	-125,388,000
MISCELLANEOUS SERVICES - PROGRAMME 8												
Corporate												
20188004	Civic buildings	1,750,000	1,750,000	1,750,000	5,250,000	-	-	-	-	-	-5,250,000	-5,250,000
20238002	Depot Re-structuring Project	3,000,000	2,000,000	2,000,000	7,000,000	-	-	-	-	-	-7,000,000	-7,000,000
20248000	Jobstown Depot Refurbishment	250,000	-	-	250,000	-250,000	-	-	-	-	-	-250,000
20238003	Network Infrastructure & Storage Infrastructure	850,000	-	-	850,000	-	-	-	-	-	-850,000	-850,000
20218000	Digitisation of Processes	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-750,000
20258001	Telephone Main Exchange	100,000	-	-	100,000	-	-	-	-	-	100,000	-100,000
Total Miscellaneous		6,200,000	4,000,000	4,000,000	14,200,000	-250,000	-	-	-	-	13,950,000	-14,200,000
Overall Programmes		582,414,000	610,708,000	553,611,000	1,746,733,000	-215,318,000	-1,215,197,000	-141,080,000	-41,868,000	-7,309,000	125,961,000	-1,746,733,000

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €1,199,110,000 for the period 2025-2027

2025	€362,042,000
2026 – 2027	€837,068,000

Key Projects include:

- **Mixed Tenure Developments at Kilcarbery, Killinarden, Clonburris and Rathcoole**
- **Social Housing Programme**
- **Traveller Accommodation Programme**
- **Energy Efficiency, Planned Maintenance and other Housing Stock Investment Programmes**

Large Council-Owned Mixed Tenure Sites

The Council's Housing Delivery Action Plan 2022-2026 under 'Housing for All', is underpinned by the development of mixed tenure accommodation, providing social, affordable purchase and cost rental homes on large Council-owned sites. Subject to Department of Housing, Heritage and Local Government support through the Affordable Housing Fund and social housing approval processes, provision is made in this Three-Year Capital Programme for €271,787,000 to support delivery of affordable purchase and cost rental homes and a further €166,201,000 for social housing in these mixed tenure developments including:

Kilcarbery: Construction will complete in December 2024 on Phase 3 of the joint venture development at Kilcarbery, with Phase 4 due to complete by Q2, 2025. 82 social and the remaining 5 affordable purchase homes are projected for completion in 2024. Construction will commence in Q4, 2024 on the adjacent site for the development of up to 18 social and 70 affordable homes under temporary Part 8 planning exemption.

Killinarden Foothills: Following planning approval in 2023 for a mixed tenure development of 635 social, affordable, and private homes, we are working with our joint venture partners to finalise the development agreement and move to commencement on site in Q4, 2024.

Rathcoole: Our consultant partners are moving forward with design work for the masterplan to incorporate the proposed housing, school, and sports facilities on the site. A Part 10 planning application to An Bord Pléanála is expected to be submitted in Q4 2025.

Clonburris: Contractor is now on site in the canal extension sector for the development of 116 social and affordable homes due for delivery in Q4 2025. The tender process for the construction of 266 social, affordable, and cost rental homes in the Kishogue sector has recently been completed and construction will commence on-site in Q1 2025.

External design teams are advancing plans for approximately 1,300 social and affordable homes across Phases 3, 4 and 5 of our lands within the SDZ. A Part 10 planning application to An Bord Pléanála for these phases is expected to be submitted in Q1 2025.

Social Housing Programme

In addition to the homes provided through the various mixed tenure developments outlined above, provision of €450,775,000 is made for additional social housing delivery under this Three-Year Capital Programme as part of our Housing Delivery Action Plan 2022-2026 through commenced, planned, and proposed construction projects, purchases through Part V and turnkey arrangements, and support for Approved Housing Bodies' programmes:

- €16,017,000 for Part 8 approved social housing construction projects across the County including Homeville, St. Ronan's, St. Aongus and Pearse Brothers Park. We also expect construction to commence under

the temporary planning exemption for sites at Rossfield Avenue, Sarsfield Park, Alpine Heights and Deansrath/Melrose

- €85,000,000 for the purchase of social homes through Part V of the Planning and Development Act 2000, as amended, turnkey agreements with developers and Tenant in Situ acquisitions to address and prevent homelessness
- €221,000,000 for the significant increase in delivery of new social homes by Approved Housing Bodies through Capital Advance Leasing Facility (CALF), Capital Assistance Scheme (CAS) and Part V and other initiatives

Traveller Accommodation Programme

€30,760,000 is included for delivery of new and upgraded Traveller accommodation homes and the provision of caravan loans under our new Traveller Accommodation Programme 2025-2029. Plans will be published under the temporary planning exemption for the redevelopment of Owendoher Haven and Oldcastle Park. Infrastructural works have commenced for the temporary relocation of existing residents in Kishogue Park to facilitate the new group housing scheme. Construction is also underway for six group houses at Adamstown which will be completed in Q2, 2025.

Efficiency, Planned Maintenance and other Housing Stock Investment Programmes

€40,525,000 is provided to enhance the safety, accessibility, condition and energy performance of our housing stock through:

- Works under the centrally funded, national Energy Efficiency Retrofit Programme (EERP) including cavity wall insulation, the installation of energy efficient heat pumps and condenser boilers, and replacement windows and doors to an increasing number of homes year-on-year. This will ensure that

properties with low energy efficiency rating to a building energy rating (BER) of B2 or cost optimal.

- Local planned maintenance programmes include the replacement of poor performing windows and doors in additional homes along with a painting programme in age-friendly housing developments and communal areas in multi-household developments.
- Disabled persons grant works for housing tenants.
- Ongoing safety works including the installation/replacement smoke/heat monitors, carbon monoxide monitors, fire blankets, fire extinguishers and window restrictors.
- Targeted maintenance and upgrade works including roofing works, bin storage areas, external painting and the installation of mechanical ventilation for areas including Balgaddy and Mac Uilliam.
- Periodic stock condition surveys will be introduced whereby properties will be inspected on a 4–5-year cycle, the findings of these surveys will feed into an ongoing multi-annual stock investment programme. This will include replacement of kitchens, bathrooms and electrical/mechanical upgrades with the objective of decreasing reactive maintenance costs.

PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals €142,895,000 for the period 2025 – 2027.

2025	€ 50,301,000
2026-2027	€ 92,594,000

Key Projects include

Active travel, pedestrian and cycle improvement projects

The Council continues to make steady progress with the design and delivery of the Council agreed Cycle South Dublin programme. This programme seeks to make South Dublin one of the most cycle friendly counties in Ireland and aims to support delivery of over 65 projects by 2030. The projects range from new Greenways and enhancements to walking and cycling in our parks, to new on-street dedicated cycle lanes, enhancements at our schools and safety works at dangerous locations and junctions across the road network. The intention of these works is to develop a network that gives people a real choice, whereby people can choose to walk or cycle on a safe, connected, and direct network. In 2025 we will commence the new SDCC Safe School Zones and the Quiet Streets programme, which are complimentary initiatives under the Cycle South Dublin programme.

Over the three years of this Capital programme (2025 to 2027) the Council is proposing to spend €99,475,000 on active travel, walking and cycling projects. Funding for these projects comes from several sources including a sizeable contribution from the NTA, the Department of Transport, the Department of Housing Local Government and Heritage as well as the Council's own capital reserves.

Some of the key active travel projects include:

- Dodder Greenway Phase 5 and 6
- Grand Canal to Lucan Urban Greenway Phase 1 and 2
- D24 Neighbourhood cycle network Phase 2

- Wellington Lane
- Castletymon Road
- Old Bawn Road, Firhouse Road to Ballyboden
- Traffic calming and improved crossings on the N81 in Tallaght Town Centre
- Tallaght Town Centre to Clondalkin
- Baldonnell to Grand Canal via Clondalkin
- Citywest to Rathfarnham
- School Street improvements
- Quiet Streets programme
- Footpath improvements and cycle safety works across the network

New streets

New streets are needed in several locations across the County to open access to regeneration lands and to support the delivery of much needed new homes and employment opportunities in these regenerating and strategic development locations. During the three years of this Capital Programme the Council will work to deliver

- Completion of the Airton Road extension in Tallaght
- Southern Link Street in the Clonburriss Strategic Development Zone
- Northern Link Street in the Clonburriss Strategic Development Zone
- Killinarden Foothills Spine Road

Alongside this the team will complete the upgrade of our winter maintenance kit to ensure we have a more efficient and environmentally friendly approach.

Improvements to the built environment

Our County continues to grow, and our urban environment will need to play an increasingly important role in the provision of high quality, safe spaces that will enable our citizens to meet, to be safe, to build strong community relationships and where biodiversity can flourish. Over the life of the Capital programme the Council will spend €19,760,000 to deliver

- Village enhancements in Lucan and Clondalkin
- District Centre enhancements in Bawnogue and Dodsboro
- Feasibility studies for Tallaght and Rathfarnham village improvements
- The ongoing upgrade of our existing Public Lights to LED
- Repairs to several bridges across the County
- The provision of a new signalised junction on Old Nangor Road at Kilcarbery.
- Provision has been made for the commencement of Transportation studies in Lucan, Rathcoole and Newcastle.

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €41,325,000 for the period 2025-2027.

2025	€24,655,000
2026 – 2027	€16,670,000

Key Projects include

- **River Poddle Flood Alleviation Scheme**
- **Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management**
- **Whitehall Flood Alleviation Scheme**
- **Camac Flood Alleviation Scheme**
- **Griffeen Flood Alleviation Scheme**
- **Water Quality Infrastructure - ICWs**
- **Newcastle, Rathcoole, Saggart Surface Water Drainage Scheme Phase 1**
- **Flood Alleviation Minor Capital Works**
- **Tallaght District Heating Project - Phase 2**

It provides for projects to protect South Dublin County from river and heavy rainfall flooding to a 1:100-year return period event and the implementation of the Programme of Measures to comply with the EU Floods Directive and Water Framework Directive. These schemes are Climate Change Adaptation actions and are included in the current Climate Action Plan 2024-2029.

River Poddle Flood Alleviation Scheme

In conjunction with the OPW Eastern Region Construction Section construction of this scheme commenced in April 2024.

To date the focus on works has been in the Tymon Park area with the construction of embankments and flow control structures to develop an attenuation area in the event of future severe flooding events. An integrated constructed wetland is also being constructed to improve water quality and biodiversity in the area.

In 2025 works will continue further downstream in areas such as Whitehall Cottages, Terenure, Wainsfort and Templeville. The project is on target to be completed in Q2 2027. Full details of the project can be found at www.poddlefas.ie

Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management

Construction on this scheme commenced in May 2023 with the works being carried out by the OPW Eastern Region Construction Section and with Stage 1 works starting in St Enda's Park and from Willsbrook to St Gatien's Court substantially complete.

Stage 2 works from St Gatien's Court to Whitechurch Stream will commence Q1 2025. Stage 3 works from Willbrook Lawn to Ballyboden Road will commence Q2/3 2025. The project is on target to be completed in Q2 2026. Full details of the project can be found at www.whitechurchfas.ie

Whitehall Road Flood Alleviation Scheme

This scheme involves the installation of a separate surface water collection system which will relieve the existing combined sewer network which has difficulties coping with heavy rainfall events. Preliminary investigations, CCTV surveys and a flow and rainfall survey have been completed. Consultants have been appointed with a view to construction commencing in 2025.

Camac Flood Alleviation Scheme

The Camac FAS is being led by Dublin City Council in conjunction with South Dublin County Council and is currently in Stage 1 – Preliminary Design. Viable options for this scheme are being examined as part of the option appraisal process. Further public consultation on these options is expected to be held in Q1 2025, where a

preferred option will then be identified and prepared for a Part 10 planning application to An Bord Pleanála in Q3 2025. The preferred option will be subject to an Environmental Impact Assessment. Details on the scheme can be found at www.camacfas.ie

Griffeen Flood Alleviation Scheme – Phase 3

It is proposed to carry out a study to include improvements to the Griffeen River Channel and culverts between the Nangor Road and Aylmer Road. Scoping will be carried out for the provision of Integrated Constructed Wetlands (ICW). Work will also examine possibilities for community interaction through LAWPRO.

Water Quality Infrastructure - Wetlands Dublin Urban Rivers LIFE Project

The Dublin Urban Rivers Life (DURL) Project has successfully examined and provided solutions in dealing with urban river pollution and specifically pollution caused by domestic misconnections to the surface water drainage system.

The project included the delivery of 4 integrated constructed wetlands, improving water quality and biodiversity in the River Dodder, Griffeen and Poddle. The project will be completed Q2 2025 with a budget of €300,000 and the findings of the project submitted to EU Life for verification. Further details of the project can be accessed at the DURL Project website www.dublinriverlife.ie

Newcastle, Rathcoole, Saggart Surface Water Drainage Scheme

A surface water drainage study was completed in 2024 to evaluate the surface water requirements within the towns of Newcastle, Rathcoole and Saggart. The final report recommends drainage improvement works to be developed, commencing in 2025 with the construction of the Newcastle Surface Water Scheme phase 1 Hazelhatch. There is provision in the Capital budget of €10,000,000 for this project.

Flood Alleviation Minor Capital Works

Provision has been made in 2025 of €685,000 for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations.

Tallaght District Heating Project- Phase 2

The Tallaght District Heating Scheme trading as Heatworks is the first large scale district heating network in Ireland and phase 1 of the scheme has been operational since 2023. This first phase of the scheme delivers 4MW of heat to the customers including County Hall, TUD Tallaght and the more recently completed Work IQ and Innovation Square Cost Rental Apartments. The Heatworks project will at full delivery provide 10MW's of decarbonised heat. This pioneering project, which secured funding of €4.45 million from the Government's Climate Action Fund has now established a sustainable district heating solution in the Tallaght area and works to continue delivery and expansion of the network for new connections including new housing and mixed-use development in the Cookstown area as well as connecting new commercial and institutional uses. Provision of €4,500,000 has been made in the 3-year capital programme for the development of Tallaght District Heating Scheme - Phase 2. The expenditure of €1,500,000 in 2025 includes the expansion of District Heating pipe network in the SDCC Airton Road extension and the provision of Thermal Storage at the Energy Centre.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €207,415,000 for the period 2025-2027.

2025 € 70,951,000

2026 – 2027 €136,464,000

Key Projects include

- **Grange Castle (Grange Castle Business Park existing and expansion)**
- **Tourism Strategy Investment Fund**
- **Tallaght Stadium**
- **Adamstown Enterprise Centre**
- **12th Lock**
- **South Dublin Food Hub**

Grange Castle

A total 2025 capital spend of €1,100,000 has been provided for as follows:

- Grange Castle West access road and services €500,000
- Grange Castle Business Park €500,000
- Grange Castle Business Park CCTV €100,000

Tourism

In addition to spend on tourism related projects provided for in the Council's Revenue Budget and elsewhere in the Capital Programme a specific capital spend of €25,300,000 has been provided for 2025 as follows:

- Hellfire Project €16,000,000
- Rathfarnham Castle Courtyard € 2,500,000
- Tallaght Heritage Centre (Prog 6) € 2,250,000

- Grand Canal Greenway €3,250,000
- Lucan House €1,000,000

Tallaght Stadium

The construction of the new stand and Stadium upgrade works were completed in 2024. A sum of €200,000 has been provided in 2025 to cover final capital costs, whilst €500,000 has been provided for future stadium upgrades, as well as €550,000 towards the stadium’s floodlights upgrade project.

Adamstown Enterprise Centre

A total of €4,500,000 has been allocated towards the development of the Adamstown Enterprise Centre, with a capital spend of €2,500,000 specifically provided for in 2025.

12th Lock

Capital spend of €2,500,000 has been provided in 2025 to commence the construction of the first phase of the 12th Lock masterplan, which will provide for a mixed use, leisure, tourism, commercial and cultural development in the area surrounding the Grand Canal’s 12th Lock.

South Dublin Food Hub

€500,000 has been allocated towards the development of purpose-built food production facilities that will provide start-up businesses with the opportunity to grow through affordable access to high-high quality food production units.

Strategic Planning

Over the life of the Capital Programme the Council will support the delivery of the DHLGH (URDF) funded projects in the Adamstown Strategic Development Zone, including a new Central Boulevard Park.

The Council will progress the design several strategic infrastructure projects in the Clonburris Strategic Development Zone with the aim of progressing capital works on site for; the Southern Link Street; the Northern Link Street and the Canal and other Parks. There is a projected total expenditure over the three years of the Capital programme of approximately €150,865,000.

Built Heritage projects

The Council will carry out works to protect and enhance several of the Council's own historic buildings and structures and the Council will also work with the owners of private heritage sites to improve these.

PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €16,400,000 for the period 2025 - 2027.

2025	€6,050,000
2026 – 2027	€10,350,000

Key Projects include

- **Arthurstown Sustainable Energy Upgrade**
- **Arthurstown Energy Project (Phase 2) Solar PV Study**
- **Burial Grounds Expansion**
- **Climate Action Innovation Fund**
- **Electric Vehicle (EV) Charging Infrastructure Pilot Scheme**
- **Fleet Decarbonisation Programme**
- **Deliverree Project**

Arthurstown Sustainable Energy Upgrade

Provision of €350,000 has been made for the installation of Solar PV panels for renewable electricity generation at Arthurstown Landfill. The current operations on the site are related to the aftercare phase of the landfill and the purpose of the sustainable energy upgrade is to reduce the energy consumption by 30% and the carbon emissions associated with these.

Arthurstown Energy Project (Phase 2) Solar PV Study

Following the initial feasibility study carried out, provision of €500,000 in 2025 has been provided for the next stages including design, planning and environmental assessment in the plans to provide a large-scale renewable energy project at Arthurstown Landfill. This project is looking to maximise the potential of the 67-hectare site for installation of solar PV panels to supply energy to the grid in addition to that used on the site. Next stages involve planning, design, grid connection and moving towards construction.

Burial Grounds Expansion

Provision has been made for the extension/expansion of burial grounds including provision of €400,000 for car park surfacing works and the construction of a Columbarium Wall at Bohernabreena Cemetery. A sum of €300,000 has been provided for the extension of the Muslim section at Newcastle Cemetery and a provision of €200,000 has also been made for the construction of a Columbarium Wall at Esker Cemetery.

Climate Action Innovation Fund

Responding to the impacts of Climate Change is a key focus for this Local Authority, with the continuing provision of €300,000 for 2025 to a fund to progress Climate Change Adaptation and Mitigation innovative measures such as Decarbonization Zone(s) delivery, an objective of Climate Change Action Plan 2024 - 2029.

SDCC have achieved an improvement in energy efficiency of 42.5% over the baseline, these actions will support the targeted delivery of a 50% improvement in the council's energy efficiency by 2030, and a 51% reduction in the council's carbon emissions by 2030, and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events, while engaging and working with the citizens of South Dublin to achieve these goals.

Electric Vehicle (EV) Charging Infrastructure Pilot Scheme

In accordance with 'Dublin Local Authority Electric Vehicle Charging Strategy' a plan for the development of the necessary EV charging infrastructure within the Dublin region has been developed.

A tender process has been completed for the provision of destination EV Charging in the Dublin Region. 14 pilot sites located in SDCC operated parking areas including parks, libraries, leisure centers, council offices and on-street will be delivered throughout 2025. Additional sites are being identified for inclusion, subject to the

availability of an appropriate power supply. The cost of the works will be grant aided by Zero Emissions Vehicle Ireland (ZEVl) funding. A provision of €1,200,000 has been made in the 3-year capital programme for the provision of EV Charging Facilities. The expenditure of €400,000 in 2025 includes the development of 30 locations for Destination EV Charging. The Strategy is available to view on the SDCC website:

<https://www.sdcc.ie/en/services/environment/climate-change/electric-vehicles/electric-vehicles.html>

Fleet Decarbonisation Programme

South Dublin County Council has prepared a ten-year fleet decarbonisation strategy, to reduce CO2 emissions and enhance operations within the Council's fleet of vehicles and plant items. The decarbonisation of the fleet is a critical action required to achieve the target of a 51% reduction in the Council's greenhouse gas (GHG) emissions by 2030. The Council's fleet is the third largest source of our emissions, at 11% of the overall total. To meet the targets a minimum of 31% of the fleet is required to be upgraded and decarbonised (pending the success of other key actions). An implementation has been developed which includes the use of HVO on existing fleet and the transition of smaller vehicles to electric. Throughout 2025, EV charging infrastructure will be developed in council depots to support the roll out of EV fleet.

DeliverEE Project

DeliverEE is a project delivery mechanism, which aims to accelerate the delivery of energy efficiency and renewable energy projects through centralised project assessment and delivery. Provision has been made in the 2025 capital budget of €3,600,000 part funded by SEAI Pathfinder Programme.

SDCC's DeliverEE Project sets out a pipeline of projects to be achieved over a three-year period. The tender process has commenced, and will be completed in Q1 2025,

for the development of an Energy Performance Contract for council buildings with the highest energy consumption (Clondalkin Leisure Centre, Tallaght Leisure Centre, County Hall and Library, Clondalkin Civic Offices, Civic Theatre and Rua Red). The contract will deliver the necessary energy efficiency and decarbonisation measures to allow the council to meet its 2030 climate action targets.

In addition, 24 smaller council buildings such as community centres, libraries, and council depots have been identified for Energy Performance works, including the installation of Solar PV panels, heating upgrades and lighting upgrades, with works commencing in 2025.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €125,388,000 for the period 2025-2027.

2025	€62,215,000
2026 – 2027	€63,173,000

Key Projects include

- **Development and acquisition of new community centres including Balgaddy, Newcastle and Citywest**
- **Completion of Lucan Leisure Campus**
- **Whitechurch Sports Facility**
- **Upgrade of existing Community, Sport and Leisure Facilities**
Provision of new Youth Facility in Citywest
- **Corkagh Park Regeneration**
- **Killinarden Park Regeneration**
- **Kiltipper Park Development**
- **Tymon Park Intergenerational Centre**
- **Upgrades to existing Parks**
- **Artificial Grass Pitch Programme**
- **Teen Space Programme**
- **Sports Pavilions Programme**
- **Large-scale recreational facility replacement**
- **Grant Funded Schemes**
- **N81 Landscape Improvement Scheme**
- **Park Boundary Improvements**
- **Camac Valley Caravan and Camping Park Development**
- **Provision of Allotments and Facilities**

LIBRARIES & ARTS

The key projects for 2025 are to further advance the delivery of the new libraries in Adamstown and Dublin West. Overall investment in these projects stands at €15,028,000, with €795,000 allocated for Dublin West Library in 2025. Other investment in the library service for 2025 includes:

- Upgrade Old Clondalkin Library €270,000
- Libraries Cyclical Upgrades €125,000

Arts Projects

A provision of €1,200,000 has been provided in 2025 for the In Context Public Art Programme.

Tallaght Heritage Centre

Construction of the Tallaght Heritage Centre is expected to commence in 2025 subject to the completion of the project's cost appraisal. A sum of €2,250,000 has been provided in 2025 in this regard.

COMMUNITY FACILITIES

€27,430,000 for the development and upgrading of social infrastructure to support and maximise community integration, health and wellbeing and quality of life is central to our approach to community development. We will prioritise the following projects to enhance community activity and connectivity across South Dublin during this capital programme including:

- The opening of the new Lucan Leisure Campus
- New community facilities in Citywest, Killinarden and Kilcarbery
- The fit out of Citywest youth facility

- A sequential programme of major upgrade works to the community centres in Ballyroan and the Park and a fund for smaller works including energy upgrades to the wide network of other council- owned community centres.
- Provision of a new shared sports facility in Whitechurch
- Upgrade works to Tallaght and Clondalkin Leisure Centres

PARKS AND PLAYGROUNDS

Corkagh Park Regeneration

The delivery of a flagship Hub Zone at Corkagh Park to include a café, events stage, public amenities, and seating is under construction in 2024 and this phase will complete in 2025 with an allocation of €4,500,000.

Killinarden Park Regeneration

2024 saw the completion of the main construction works from Phase 1 of Killinarden Park Regeneration, supported by the National Transport Authority and Sports Capital Grant funding. Provision of €3,000,000 is provided in the 3-year capital budget for the construction of Phase 2 of the Part 8 approved works in Killinarden Park, which completes the greenway from Killinarden Park to Sean Walsh Park and enables a safe route from West Tallaght to Tallaght town centre and onwards to the Dodder Greenway.

Kiltipper Park Development

The development of the lands at Kiltipper into an ecological parkland commenced in recent years. Provision of €3,500,000 is provided in 2025 to continue with the next phase of the Part 8 approved plan for Kiltipper Park which commenced in late 2024.

Tymon Park Intergenerational Centre

The project to deliver an intergenerational centre to facilitate community use at

Tymon Park, Wellington Road entrance commenced in 2024 and €2,200,000 has been allocated to complete the construction of this project in 2025.

Upgrades to existing Parks

Provision has been made to enhance the recreational facilities and amenity of several parks over the duration of the programme; including provision of €900,000 to continue works in Carrigmore Park in 2025. A provision of €1,000,000 has been made for the enhancement and improvement of St Cuthbert's Park, which commenced construction in 2024 and continues into 2025. A sum of €500,000 has been provided in 2025 for the completion of the park upgrade scheme at Whitestown Stream Park. Similarly, a sum of €500,000 has been provided in 2025 for the completion of the upgrade scheme at Jobstown Park and a further €500,000 has been provided for the completion of the scheme at Quarryvale Park. Funding of €100,000 has been provided in 2025 to commence the upgrade of Butler McGee Park in Tallaght, funding has also been provided to progress wayfinding and branding in existing parks, and a nature-based solution pilot project.

Artificial Grass Pitch Programme

The programme will continue in 2025 with a sum of €2,927,000 for the planning, design, and construction of the programmed pitches in accordance with the Sports Pitch Strategy for the county. A tender is underway for a framework for design consultants to progress delivery of this programme.

Teen Space Programme

Delivery of the Teen Space Programme continues into 2025 with a sum of €1,200,000 to continue teenspace delivery at the remaining programmed locations across the county.

Sports Pavilions Programme

The countywide pavilion construction programme was reviewed in 2024 to achieve value for money and delivery of required sports pavilions across the county. Part 8s for the remaining pavilions have progressed in 2024 with a view to constructing modular units in 2025. €8,576,000 has been allocated to progress this programme in 2025, which includes for the increase in pavilion numbers (10).

Large-scale Recreational Facility Replacement

Provision of €250,000 is provided in 2025 to make provision over time to allow for large-scale recreational facility replacement and renovation as required.

Grant Funded Schemes

Over €2,500,000 has been provided for in the 3-year capital programme, as SDCC's contribution, to progress schemes funded by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, Sports Capital Grant Programmes, this includes large scale facilities already subject to grant approval and the recent additional allocation of grants received in 2024.

In addition, €500,000 has been provided in 2025 to provide match funding to DRCD funded capital infrastructure grants.

N81 Landscape Improvement Scheme

€155,000 is allocated in 2025 to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor. Consultants have been appointed to progress designs for the road realignment of the next section of the N81 (between Old Bawn Rd junction and Whitestown Way including the junctions therein - N81 Tallaght Central Strategy) in 2025. This is a necessary development prior to the landscape interventions for this section. The Public Realm landscape improvements will be incorporated into the delivery of the road realignment.

Parks Boundary Improvements

Provision of €790,000 has been made in 2025 to accommodate and enhance existing parks boundaries, gateways and entrance works.

Camac Valley Caravan and Camping Park Development

Provision of €2,000,000 has been made in 2025 for the refurbishment of existing facilities, and a proposal for additional facilities such as glamping pods is also included.

Provision of Allotments & Facilities

Provision of €400,000 has been made in 2025 for the expansion of allotments in accordance with the climate change plan.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €14,200,000 for the period 2025 – 2027.

2025	€6,200,000
2026– 2027	€8,000,000

Key Projects include:

Depot Restructuring Project

Funding of €7,000,000 is being provided for the implementation of a significant programme of works, including the redevelopment of council depots located at Deansrath and Tymon Park and the construction of a new Mechanical Services Depot, all of which will support effective and efficient service delivery.

A new Mechanical Services Depot, (Palmerstown), has received Part 8 approval. Final design is complete and tender process for construction to commence Q4 2024. Works will commence on site in March/April 2025. The provision of this purpose-built Mechanical depot, along with a new Fleet Management IT system (FMS) currently being implemented, are important steps in the council's operation and delivery of a modern, efficient decarbonised fleet.

Civic Buildings

Provision of €1,750,000 for the Council's Civic Offices in 2025 which is due to the increasing maintenance costs incurred as the building age and will contribute to the additional works required for the refurbishment of the offices into a modern hybrid working environment, including the introduction of hot-desking.

Digitisation of Processes and new CRM

Implementation of the Customer and Digital Services Transformation Strategy includes provision of €250,000 per annum for the next three years for the Digital Services Transformation programme to support the organisation to meet the target of

90% of all applicable services being digitally provided by 2030 as set out in Better Public Services – Public Service Transformation Strategy, the Connecting Government 2030 strategy and the Harnessing Digital – the Digital Ireland Framework.