

SDCC

3 Year
Capital
Programme
2026-2028

Capital Programme 2026-2028

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Mayor and Councillors,

Our capital programme for the period 2026 to 2028 is presented in accordance with Section 135 of the Local Government Act 2001 which requires a report to be submitted to you outlining the capital projects being undertaken over the next three years. This three-year rolling programme includes a range of current projects that are approved and progressing, along with additional projects are committed to or are in the planning stage as well as those that we have an ambition to deliver, having regard to the financial and other resources available. The elected members are required to consider this report, but formal approval is not required as projects will be subject to separate individual planning and funding approvals.

Expenditure of more than €1.692 billion is anticipated for a range of works and projects aligned with national policy as well as the commitments and objectives of both our County Development Plan and our Corporate Plan. This reflects our intention to ensure significant and sustained investment in supporting priorities such as housing delivery, climate action, compact growth, sustainable development, economic development, and better public and social infrastructure to create greater opportunity for all as we seek to enhance quality of life for our citizens and communities and to support local businesses to thrive. Such projections assume and rely on a level of grant funding from central government and other funding partners, but all projects have specific and realistic funding streams identified. In particular, funding of over €262 million from local sources including disposals, reserves and revenue budget provisions reflects the outcome of ongoing prudent and effective financial management, as well as the commitment and ambition of councillors to utilise this to support a programme that will have such significant local impact. We are also in a fortunate position to be able to apply increased funding of more than €213 million from development contributions for various transport, surface water, environment, community, community, parks, open space, economic, enterprise, tourism and library development projects.

Detailed project listings and narratives are prepared by each of the management team for their areas of responsibility in the various sections that follow but it is important to highlight key areas included as follows:

- Scaling up social, affordable and cost rental housing delivery under the new national housing plan, with more direct build and new

procurement approaches planned as part of investment of almost €1 billion to achieve this

- Strategic infrastructure planning and delivery for continued compact growth supporting further housing development across the county
- Additional new Traveller accommodation and a pilot modular homes development for local households currently in homelessness
- Comprehensive social housing stock investment and energy efficiency programmes
- Various economic and enterprise development initiatives including the 12th Lock projects, a food production hub, potential development of a hotel and various town, village and district enhancements to support local economic activity
- Climate action and mitigation initiatives under our Climate Action Plan such as flood alleviation projects, public lighting upgrades, public electric vehicle charging infrastructure, energy efficiency improvements for council owned buildings continued development of the active travel network, and potential additional district heating projects including expansion of the Tallaght Heatnet scheme
- A range of new projects to enhance the social, physical activity, recreational and amenity opportunities in our parks, public realm and open spaces
- Continued development and expansion of library, community, cultural, sports and leisure facilities
- Key tourism and heritage projects including Hellfire Dublin Mountains, Lucan House, Rathfarnham Castle outbuildings. and Tallaght heritage centre
- Depot restructuring, corporate workplace refurbishment projects and the introduction of new digital services platform for better public service delivery.

While some general provisions are made in the programme for particular categories of projects including, for example, approved housing body developments, community and leisure centre upgrades, all-weather pitches,

sports pavilions, additional parks capital works, play policy implementation, building energy upgrades etc. Directors will ensure that comprehensive reports on each category are presented at upcoming council meetings or to relevant committees. These reports will provide detailed information on individual projects, including the scope of work, cost projections, and timelines, all aligned with the projected budgets. In addition, specific updates on delivery options and models for cost rental housing, district heating expansion and potential hotel development will also be provided to ensure proposals are progressed in alignment with the views of councillors.

Reports on overall delivery of the capital programme will continue to be given at council meetings each quarter to outline progress and expected timeframes for completion of projects. These updates will also be used to signal any potential additions to the programme where new opportunities emerge as well as providing information on challenges arising for any projects. Reflecting on the learnings from very recent experience in this regard is critical as the scale of projects is hugely reliant on private contractors so we will seek to continue to refine and improve project management to effectively address future such challenges as they arise so we can minimise cost variations, disruption and delays.

This programme is based on detailed consideration, analysis and input from project managers in all directorates and while the project listings and cost projections demonstrate our plans of significant scale across all workstreams and all electoral areas, this is based on what is realistic and achievable to meet our objective of creating greater opportunity for all with the available financial and staff resources. The success of the programme will ultimately reflect continued and effective partnership between councillors and the executive as we work together to ensure that South Dublin is a place that meets the needs and ambition of everyone here.

Yours sincerely,



Colm Ward

Chief Executive

Capital Expenditure 2026 - 2028

| <i>Programme</i> | <i>Expenditure</i> <i>2026</i> | <i>Expenditure</i> <i>2027</i> | <i>Expenditure</i> <i>2028</i> | <i>Total Expenditure</i> <i>2026-2028</i> |
|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| Housing and Building | €338,293,000 | €311,314,000 | €390,487,000 | €1,040,094,000 |
| Road Transport & Safety | €38,609,000 | €63,769,000 | €49,999,000 | €152,377,000 |
| Surface Water and Flood Relief Works | €25,285,000 | €12,185,000 | €5,355,000 | €42,825,000 |
| Development Management | €95,323,000 | €122,265,000 | €44,257,000 | €261,845,000 |
| Environmental Services | €13,000,000 | €7,425,000 | €2,900,000 | €23,325,000 |
| Recreation and Amenity | €69,279,000 | €46,828,000 | €13,121,000 | €129,228,000 |
| Miscellaneous | €17,275,000 | €19,725,000 | €6,700,000 | €43,700,000 |
| Total | €597,064,000 | €583,511,000 | €512,819,000 | €1,693,394,000 |

Capital Programme 2026-2028 - Expenditure and Income

| Programme | Total Expenditure 2026-2028 | Disposals | Grants | Levies | Loans | Other | Revenue | Total Income 2026-2028 |
|--------------------------------------|--|---------------------|------------------------|----------------------|---------------------|---------------------|----------------------|-----------------------------------|
| Housing and Building | €1,040,094,000 | -€77,940,000 | -€911,150,000 | - | -€19,250,000 | -€714,000 | -€31,040,000 | -€1,040,094,000 |
| Road Transport & Safety | €152,377,000 | - | -€73,680,000 | -€57,665,000 | - | - | -€21,032,000 | -€152,377,000 |
| Surface Water and Flood Relief Works | €42,825,000 | - | -€18,100,000 | -€14,050,000 | - | -€2,900,000 | -€7,775,000 | -€42,825,000 |
| Development Management | €261,845,000 | - | -€152,695,000 | -€62,850,000 | - | -€8,200,000 | -€38,100,000 | -€261,845,000 |
| Environmental Services | €23,325,000 | - | -€7,200,000 | -€100,000 | - | -€2,500,000 | -€13,525,000 | -€23,325,000 |
| Recreation and Amenity | €129,228,000 | - | -€18,857,000 | -€79,251,000 | - | -€2,000,000 | -€29,120,000 | -€129,228,000 |
| Miscellaneous | €43,700,000 | - | - | - | - | - | -€43,700,000 | -€43,700,000 |
| Total | €1,693,394,000 | -€77,940,000 | -€1,181,682,000 | -€213,916,000 | -€19,250,000 | -€16,314,000 | -€184,292,000 | -€1,693,394,000 |
| % | | 4.6% | 69.8% | 12.6% | 1.1% | 1.0% | 10.9% | 100.0% |

| Project Ref. | Project Description | PROJECTED EXPENDITURE 2026 - 2028 | | | | | PROJECTED FUNDING 2026 - 2028 | | | | | |
|--|---|-----------------------------------|--------------------|--------------------|-----------------------|-------------------|-------------------------------|--------|-------------------|----------------|--------------------|----------------------|
| | | Expenditure 2026 | Expenditure 2027 | Expenditure 2028 | Expenditure 2026-2028 | Disposals | Grants | Levies | Loans | Other | Revenue & Reserves | |
| HOUSING AND BUILDING - PROGRAMME 1 | | | | | | | | | | | | |
| Affordable Purchase & Cost Rental | | | | | | | | | | | | |
| 20211010 | Clonburris 1 - Affordable Purchase - | 16,260,000 | 13,260,000 | 6,000,000 | 35,520,000 | 26,220,000 | 9,300,000 | - | - | - | 35,520,000 | |
| 20261001 | Killinarden Foothills - Affordable Purchase | 80,000 | 10,400,000 | 9,400,000 | 19,880,000 | - | 18,620,000 | - | - | 1,260,000 | 19,880,000 | |
| 20241003 | Kilcarbery 2 - Affordable Purchase | 5,341,000 | - | - | 5,341,000 | - | 4,987,000 | - | - | 354,000 | 5,341,000 | |
| 20251002 | Swiftbanks - Affordable Purchase | 2,990,000 | - | - | 2,990,000 | - | 2,470,000 | - | - | 520,000 | 2,990,000 | |
| 20261002 | Keeper's Lock - Affordable Purchase | 1,556,000 | - | - | 1,556,000 | - | 1,478,000 | - | - | 78,000 | 1,556,000 | |
| 20191001 | Innovation Square - Cost Rental | 714,000 | - | - | 714,000 | - | 0 | - | - | 714,000 | 714,000 | |
| 20251003 | Clonburris 1 - Cost Rental | 14,512,000 | 11,834,000 | 5,354,000 | 31,700,000 | - | 12,450,000 | - | 19,250,000 | - | 31,700,000 | |
| 20231004 | Affordable Housing - Purchase & Cost Rental | 14,100,000 | 25,720,000 | 33,890,000 | 73,710,000 | 51,445,000 | 21,152,000 | - | - | 1,113,000 | 73,710,000 | |
| 20231005 | Affordable Housing - Equity Share | 1,775,000 | 1,500,000 | 1,500,000 | 4,775,000 | 275,000 | 4,275,000 | - | - | 225,000 | 4,775,000 | |
| Planned Maintenance | | | | | | | | | | | | |
| 20181008 | Tenant DPG Works | 700,000 | 700,000 | 700,000 | 2,100,000 | - | 1,890,000 | - | - | 210,000 | 2,100,000 | |
| 20181011 | Energy Efficiency Retrofit Programme | 8,000,000 | 9,500,000 | 9,500,000 | 27,000,000 | - | 18,900,000 | - | - | 8,100,000 | 27,000,000 | |
| 20201001/2/3 | Housing Stock Investment Programme | 4,260,000 | 7,860,000 | 7,960,000 | 20,080,000 | - | 900,000 | - | - | 19,180,000 | 20,080,000 | |
| Social Housing | | | | | | | | | | | | |
| 20191001 | St. Ronan's Crescent | 3,615,000 | 60,000 | - | 3,675,000 | - | 3,675,000 | - | - | - | 3,675,000 | |
| 20211001 | St. Aongus Green | 1,103,000 | 80,000 | - | 1,183,000 | - | 1,183,000 | - | - | - | 1,183,000 | |
| 20211001 | Pearse Brothers Park | 2,098,000 | 97,000 | - | 2,195,000 | - | 2,195,000 | - | - | - | 2,195,000 | |
| 20211001 | Clonburris 2 | 750,000 | - | - | 750,000 | - | 750,000 | - | - | - | 750,000 | |
| 20191001 | Clonburris 1 | 16,260,000 | 13,260,000 | 6,000,000 | 35,520,000 | - | 35,520,000 | - | - | - | 35,520,000 | |
| 20241005 | Rossfield | 6,105,000 | 175,000 | - | 6,280,000 | - | 6,280,000 | - | - | - | 6,280,000 | |
| 20241006 | Kilcarbery 2 | 3,767,000 | - | - | 3,767,000 | - | 3,767,000 | - | - | - | 3,767,000 | |
| 20241007 | Alpine Heights | 6,261,000 | 162,000 | - | 6,423,000 | - | 6,423,000 | - | - | - | 6,423,000 | |
| 20241008 | Densrath/Melrose | 9,630,000 | 177,000 | - | 9,807,000 | - | 9,807,000 | - | - | - | 9,807,000 | |
| 20241009 | Sarsfield Park | 912,000 | 31,000 | - | 943,000 | - | 943,000 | - | - | - | 943,000 | |
| 20211007 | Killinarden Foothills | 1,500,000 | 8,797,000 | 19,270,000 | 29,567,000 | - | 29,567,000 | - | - | - | 29,567,000 | |
| 20231001 | Stocking Lane | 250,000 | 8,526,000 | 4,263,000 | 13,039,000 | - | 13,039,000 | - | - | - | 13,039,000 | |
| 20261008 | Social Housing Build Programme | 26,654,000 | 52,675,000 | 135,450,000 | 214,779,000 | - | 214,779,000 | - | - | - | 214,779,000 | |
| 20261006 | Social Housing Part V & Other Acquisitions | 36,500,000 | 41,000,000 | 46,000,000 | 123,500,000 | - | 123,500,000 | - | - | - | 123,500,000 | |
| 20261007 | Social Housing AHB CALF & CAS | 132,000,000 | 95,000,000 | 100,000,000 | 327,000,000 | - | 327,000,000 | - | - | - | 327,000,000 | |
| Traveller Accommodation Programme | | | | | | | | | | | | |
| 20231006 | Traveller Accommodation Programme | 14,100,000 | 10,000,000 | 4,700,000 | 28,800,000 | - | 28,800,000 | - | - | - | 28,800,000 | |
| 20221007 | Caravan Loans Scheme | 500,000 | 500,000 | 500,000 | 1,500,000 | - | 1,500,000 | - | - | - | 1,500,000 | |
| Modular Homes for Homeless Households | | | | | | | | | | | | |
| 20261011 | Modular Homeless Facility | 6,000,000 | - | - | 6,000,000 | - | 6,000,000 | - | - | - | 6,000,000 | |
| Total Housing and Building | | 338,293,000 | 311,314,000 | 390,487,000 | 1,040,094,000 | 77,940,000 | 911,150,000 | - | 19,250,000 | 714,000 | 31,040,000 | 1,040,094,000 |

| Project Ref. | Project Description | PROJECTED EXPENDITURE 2026 - 2028 | | | | | | PROJECTED FUNDING 2026 - 2028 | | | | | |
|---|--|-----------------------------------|-------------------|-------------------|-----------------------|-----------|-------------------|-------------------------------|-----------|-------|--------------------|--------------------|--|
| | | Expenditure 2026 | Expenditure 2027 | Expenditure 2028 | Expenditure 2026-2028 | Disposals | Grants | Levies | Loans | Other | Revenue & Reserves | Income 2026-2028 | |
| ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2 | | | | | | | | | | | | | |
| Active Travel | | | | | | | | | | | | | |
| 20182018 | Wellington Lane | 2,000,000 | 5,000,000 | 6,000,000 | 13,000,000 | - | 11,500,000 | 1,500,000 | - | - | - | 13,000,000 | |
| 20182022 | Dodder Greenway Phase 5 Firhouse & Butterfield | 250,000 | - | - | 250,000 | - | 220,000 | 30,000 | - | - | - | 250,000 | |
| 20182032 | Grand Canal to Lucan | 1,250,000 | 2,200,000 | 500,000 | 3,950,000 | - | 3,220,000 | 730,000 | - | - | - | 3,950,000 | |
| 20202008 | N81 Tallaght Central Strategy | 2,000,000 | 3,000,000 | 2,000,000 | 7,000,000 | - | 6,250,000 | 750,000 | - | - | - | 7,000,000 | |
| 20212003 | Castletymon | 2,000,000 | 500,000 | - | 2,500,000 | - | 2,230,000 | 270,000 | - | - | - | 2,500,000 | |
| 20212003 | Tallaght to Clondalkin | 3,000,000 | 500,000 | 3,500,000 | 7,000,000 | - | 6,250,000 | 750,000 | - | - | - | 7,000,000 | |
| 20232001 | Tallaght to Knocklyon | 5,000,000 | 5,000,000 | 4,500,000 | 14,500,000 | - | 12,940,000 | 1,560,000 | - | - | - | 14,500,000 | |
| 20252008 | City West to Rathfarnham | 350,000 | 1,000,000 | - | 1,350,000 | - | 1,200,000 | 150,000 | - | - | - | 1,350,000 | |
| 20252004 | Templeville Road Phase 2 & Glendown Rd | 2,010,000 | 150,000 | - | 2,160,000 | - | 1,740,000 | 420,000 | - | - | - | 2,160,000 | |
| 20252005 | Baldonnel to Grand Canal | 300,000 | 3,000,000 | 6,000,000 | 9,300,000 | - | 8,300,000 | 1,000,000 | - | - | - | 9,300,000 | |
| 20252006 | Whitehall Road West | 75,000 | 500,000 | 1,000,000 | 1,575,000 | - | 1,405,000 | 170,000 | - | - | - | 1,575,000 | |
| 20232004 | Dodder Greenway Phase 6 Kiltipper Road & Old Bawn Road | 100,000 | 1,600,000 | 800,000 | 2,500,000 | - | 2,500,000 | - | - | - | - | 2,500,000 | |
| 20254005 | Grange Castle Business Park Cycle Lane Upgrades | 2,500,000 | 4,250,000 | - | 6,750,000 | - | 0 | 6,750,000 | - | - | - | 6,750,000 | |
| 20212003 | Cycle South Dublin | 2,150,000 | 3,000,000 | - | 5,150,000 | - | 4,590,000 | 560,000 | - | - | - | 5,150,000 | |
| 20252009 | Safe School Zones | 525,000 | 500,000 | - | 1,025,000 | - | 915,000 | 110,000 | - | - | - | 1,025,000 | |
| 20212002 | School Streets | 500,000 | 750,000 | 750,000 | 2,000,000 | - | 1,780,000 | 220,000 | - | - | - | 2,000,000 | |
| 20252010 | Quiet Streets | 50,000 | 100,000 | 100,000 | 250,000 | - | 190,000 | 60,000 | - | - | - | 250,000 | |
| Footpaths Programme | | | | | | | | | | | | | |
| 20182011 | Footpath Refurbishment Central Tallaght Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20182012 | Footpath Refurbishment Lucan Electoral Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20182014 | Footpath Refurbishment South Tallaght Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20182015 | Footpath Refurbishment Clondalkin Electoral Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20202001 | Footpath Refurbishment Rathfarnham Templeogue Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20202002 | Footpath Refurbishment Firhouse Bohernabreena Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20202003 | Footpath Refurbishment Palmerstown Fonthill Area | 357,000 | 357,000 | 357,000 | 1,071,000 | - | - | - | - | - | 1,071,000 | 1,071,000 | |
| 20182030 | Social Housing Estates Renewal Programme | 300,000 | 300,000 | 300,000 | 900,000 | - | - | - | - | - | 900,000 | 900,000 | |
| Land Costs | | | | | | | | | | | | | |
| 20182001 | Roads Programme Land Costs | 1,700,000 | 900,000 | 2,100,000 | 4,700,000 | - | - | - | 4,700,000 | - | - | 4,700,000 | |
| Road Infrastructure | | | | | | | | | | | | | |
| 20182016 | Public Lighting LED Upgrades & Repairs | 850,000 | 850,000 | 850,000 | 2,550,000 | - | - | - | - | - | 2,550,000 | 2,550,000 | |
| 20202004 | Belgrave to Airtón Link Road | 260,000 | - | - | 260,000 | - | - | 260,000 | - | - | - | 260,000 | |
| 21212006 | Signage Strategy | 200,000 | 800,000 | 500,000 | 1,500,000 | - | - | 850,000 | - | - | 650,000 | 1,500,000 | |
| 20212006 | Irish Language Signage in Residential Estates | 300,000 | 300,000 | 300,000 | 900,000 | - | - | 500,000 | - | - | 400,000 | 900,000 | |
| 20222004 | Bridge Inspections & Repairs | 350,000 | 350,000 | 350,000 | 1,050,000 | - | - | - | - | - | 1,050,000 | 1,050,000 | |
| 20252002 | Killinaidern Foothills Spine Road | 1,000,000 | 2,500,000 | 2,500,000 | 6,000,000 | - | 3,000,000 | 3,000,000 | - | - | - | 6,000,000 | |
| 20242000 | Brine Treatment Facility | 80,000 | 20,000 | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 | |
| 20252001 | Kilcarbery Junction | 900,000 | 100,000 | - | 1,000,000 | - | - | 1,000,000 | - | - | - | 1,000,000 | |
| 20252003 | Speed Limit Signage | 500,000 | 650,000 | - | 1,150,000 | - | - | 650,000 | - | - | 500,000 | 1,150,000 | |
| 20252014 | Transportation Strategy | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | - | 500,000 | |
| 20252015 | Bus Stop Enhancements | 500,000 | 500,000 | 500,000 | 1,500,000 | - | 1,500,000 | - | - | - | - | 1,500,000 | |
| 20252016 | Traffic Light Upgrades | 450,000 | 450,000 | 450,000 | 1,350,000 | - | - | - | - | - | 1,350,000 | 1,350,000 | |
| 20264008 | R115 Kilakee Road | - | 11,400,000 | 1,100,000 | 12,500,000 | - | - | 11,500,000 | - | - | 1,000,000 | 12,500,000 | |
| 20252017 | N81 Brittas Village | 1,600,000 | - | - | 1,600,000 | - | 1,600,000 | - | - | - | - | 1,600,000 | |
| 20262012 | Sustainable Transportation Hubs | 250,000 | - | - | 250,000 | - | - | 250,000 | - | - | - | 250,000 | |
| 20262007 | Knocklyon Link Road | - | 200,000 | 5,000,000 | 5,200,000 | - | - | 5,200,000 | - | - | - | 5,200,000 | |
| Village & Districts | | | | | | | | | | | | | |
| 20192001 | Bawnogue District Enhancement | 360,000 | - | - | 360,000 | - | - | - | - | - | 360,000 | 360,000 | |
| 20212004 | Lucan Village | 1,250,000 | 550,000 | - | 1,800,000 | - | - | 1,800,000 | - | - | - | 1,800,000 | |
| 20222002 | Clondalkin Village | 100,000 | 1,000,000 | 5,700,000 | 6,800,000 | - | - | 3,925,000 | - | - | 2,875,000 | 6,800,000 | |
| 20252011 | Tallaght Village | 500,000 | 7,400,000 | 600,000 | 8,500,000 | - | - | 8,500,000 | - | - | - | 8,500,000 | |
| 20252014 | Rathfarnham Village | - | 350,000 | 2,000,000 | 2,350,000 | - | 2,350,000 | - | - | - | - | 2,350,000 | |
| 20262010 | Neilstown District Enhancement | 100,000 | 1,600,000 | 100,000 | 1,800,000 | - | - | - | - | - | 1,800,000 | 1,800,000 | |
| Total Roads Transport & Safety | | 38,609,000 | 63,769,000 | 49,999,000 | 152,377,000 | - | 73,680,000 | 57,665,000 | - | - | 21,032,000 | 152,377,000 | |

| Project Ref. | Project Description | PROJECTED EXPENDITURE 2026 - 2028 | | | | | | PROJECTED FUNDING 2026 - 2028 | | | | |
|---|---|-----------------------------------|--------------------|-------------------|-----------------------|-----------|--------------------|-------------------------------|-------|------------------|--------------------|--------------------|
| | | Expenditure 2026 | Expenditure 2027 | Expenditure 2028 | Expenditure 2026-2028 | Disposals | Grants | Levies | Loans | Other | Revenue & Reserves | Income 2026-2028 |
| SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3 | | | | | | | | | | | | |
| District Heating | | | | | | | | | | | | |
| 20263001 | Tallaght District Heating Phase 2 | 3,000,000 | 3,000,000 | 3,000,000 | 9,000,000 | - | 5,500,000 | 2,500,000 | - | 200,000 | 800,000 | 9,000,000 |
| Flood Alleviation | | | | | | | | | | | | |
| 20183001 | Annual Minor Drainage Programme | 685,000 | 685,000 | 685,000 | 2,055,000 | - | - | - | - | - | 2,055,000 | 2,055,000 |
| 20183002 | Griffeen Valley | 300,000 | 300,000 | 300,000 | 900,000 | - | - | - | - | - | 900,000 | 900,000 |
| 20183003 | Owendoher Phase 2 | 250,000 | 250,000 | 100,000 | 600,000 | - | - | 80,000 | - | - | 520,000 | 600,000 |
| 20183004 | Camac Phase 3 | 2,800,000 | 2,800,000 | 1,000,000 | 6,600,000 | - | 4,100,000 | - | - | - | 2,500,000 | 6,600,000 |
| 20183006 | Whitechurch Stream | 2,000,000 | 1,000,000 | - | 3,000,000 | - | 3,000,000 | - | - | - | - | 3,000,000 |
| 20183007 | River Poddle | 3,500,000 | 2,500,000 | - | 6,000,000 | - | 5,000,000 | 1,000,000 | - | - | - | 6,000,000 |
| 20213002 | Whitehall Road | 500,000 | - | 500,000 | - | - | 500,000 | - | - | - | - | 500,000 |
| 20233001 | Shinkeen | 450,000 | 450,000 | 100,000 | 1,000,000 | - | - | 1,000,000 | - | - | - | 1,000,000 |
| Water & Drainage | | | | | | | | | | | | |
| 20223001 | Newcastle, Rathcoole & Saggart Surface Water & Drainage Works | 950,000 | 950,000 | 170,000 | 2,070,000 | - | - | 1,770,000 | - | - | 300,000 | 2,070,000 |
| 20253002 | Killinarden Foothills Strategic Water & Drainage | 750,000 | 250,000 | - | 1,000,000 | - | 500,000 | 500,000 | - | - | - | 1,000,000 |
| 20263005 | Newcastle-Hazelhatch Surface Water Scheme Phase 1 | 10,000,000 | - | - | 10,000,000 | - | - | 6,600,000 | - | 2,700,000 | 700,000 | 10,000,000 |
| 20233003 | Public Toilet | 100,000 | - | - | 100,000 | - | - | 100,000 | - | - | - | 100,000 |
| Total Surface Water and Flood Relief Works | | 25,285,000 | 12,185,000 | 5,355,000 | 42,825,000 | - | 18,100,000 | 14,050,000 | - | 2,900,000 | 7,775,000 | 42,825,000 |
| DEVELOPMENT MANAGEMENT - PROGRAMME 4 | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | |
| 20184009 | Grange Cottage | 2,300,000 | 3,500,000 | - | 5,800,000 | - | - | 3,800,000 | - | - | 2,000,000 | 5,800,000 |
| 20214002 | 12th Lock | 3,500,000 | 5,250,000 | 550,000 | 9,300,000 | - | - | 5,100,000 | - | - | 4,200,000 | 9,300,000 |
| 20234003 | Adamstown Enterprise Centre | - | 4,500,000 | 500,000 | 5,000,000 | - | - | 5,000,000 | - | - | - | 5,000,000 |
| 20254001 | Food Production Hub | 1,500,000 | 10,500,000 | 1,000,000 | 13,000,000 | - | 9,500,000 | 3,500,000 | - | - | - | 13,000,000 |
| 20264006 | Hotel Development Feasibility Study | 150,000 | 1,250,000 | 15,000,000 | 16,400,000 | - | - | - | - | 8,200,000 | 8,200,000 | 16,400,000 |
| Forward Planning | | | | | | | | | | | | |
| 20224001 | Clonburris Stage 1 Southern Link Street 2022 | 1,825,000 | 240,000 | - | 2,065,000 | - | 2,065,000 | - | - | - | - | 2,065,000 |
| 20251004 | Clonburris Stage 2A North Link Street - 2025 | 3,250,000 | 4,500,000 | 1,600,000 | 9,350,000 | - | 9,350,000 | - | - | - | - | 9,350,000 |
| 20234006 | Clonburris Stage 2B North Link Street - 2023 | 2,808,000 | 5,615,000 | 2,807,000 | 11,230,000 | - | 11,230,000 | - | - | - | - | 11,230,000 |
| 20264007 | Clonburris Common Infrastructure | 46,000,000 | 49,500,000 | 13,750,000 | 109,250,000 | - | 102,500,000 | 6,750,000 | - | - | - | 109,250,000 |
| 20196022 | City Edge | 200,000 | 500,000 | 500,000 | 1,200,000 | - | - | 1,200,000 | - | - | - | 1,200,000 |
| Tallaght Stadium | | | | | | | | | | | | |
| 20254003 | Tallaght Stadium | 2,190,000 | 60,000 | - | 2,250,000 | - | 1,050,000 | - | - | - | 1,200,000 | 2,250,000 |
| Tourism & Heritage | | | | | | | | | | | | |
| 20184015 | Dublin Mountains Visitor Project | 16,000,000 | 7,250,000 | - | 23,250,000 | - | 5,000,000 | 3,500,000 | - | - | 14,750,000 | 23,250,000 |
| 20254002 | Dublin Mountains Visitor Trails | 3,700,000 | - | - | 3,700,000 | - | - | 3,700,000 | - | - | - | 3,700,000 |
| 20184002 | Rathfarnham Castle - Courtyard & Stables Project | 4,300,000 | 11,000,000 | 1,200,000 | 16,500,000 | - | 7,000,000 | 7,500,000 | - | - | 2,000,000 | 16,500,000 |
| 20264005 | Lucan House & Demesne Masterplan | 6,000,000 | 12,500,000 | 6,750,000 | 25,250,000 | - | 5,000,000 | 20,250,000 | - | - | - | 25,250,000 |
| 20244003 | Tallaght Heritage Centre | 1,500,000 | 6,000,000 | 500,000 | 8,000,000 | - | - | 2,550,000 | - | - | 5,450,000 | 8,000,000 |
| 20194002 | Built Heritage Projects | 100,000 | 100,000 | 100,000 | 300,000 | - | - | - | - | - | 300,000 | 300,000 |
| Total Development Management | | 95,323,000 | 122,265,000 | 44,257,000 | 261,845,000 | - | 152,695,000 | 62,850,000 | - | 8,200,000 | 38,100,000 | 261,845,000 |
| ENVIRONMENTAL SERVICES - PROGRAMME 5 | | | | | | | | | | | | |
| Burial Grounds | | | | | | | | | | | | |
| 20185002 | Newcastle Burial Grounds | 300,000 | 25,000 | - | 325,000 | - | - | - | - | - | 325,000 | 325,000 |
| 20215002 | Boherabreena Burial Ground Development | 400,000 | - | - | 400,000 | - | - | - | - | - | 400,000 | 400,000 |
| 20245001 | Columbarium Wall Boherabreena - 2024 | 200,000 | - | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 |
| 20265001 | Burial Grounds Digitisation | 150,000 | - | - | 150,000 | - | - | 100,000 | - | - | 50,000 | 150,000 |
| Climate Action | | | | | | | | | | | | |
| 20195001 | Climate Change Adaptation Fund | 1,500,000 | 800,000 | 800,000 | 3,100,000 | - | - | - | - | - | 3,100,000 | 3,100,000 |
| 20256006 | Community Climate Action Grants | 1,100,000 | - | - | 1,100,000 | - | - | - | - | - | - | 1,100,000 |
| 20235001 | Arthurstown Energy Efficiency Projects | 900,000 | 1,000,000 | 1,000,000 | 2,900,000 | - | - | - | - | 2,500,000 | 400,000 | 2,900,000 |
| 20235002 | EV Regional Strategy | 1,000,000 | 400,000 | 400,000 | 1,800,000 | - | 900,000 | - | - | - | 900,000 | 1,800,000 |
| 20255002 | Solar Bins | 250,000 | 250,000 | - | 500,000 | - | - | - | - | - | 500,000 | 500,000 |
| 20225001 | Energy Procurement Contract Works | 5,000,000 | 3,500,000 | - | 8,500,000 | - | 4,250,000 | - | - | - | 4,250,000 | 8,500,000 |
| 20265003 | Energy Upgrades for SDCC Buildings | 2,200,000 | 1,450,000 | 700,000 | 4,350,000 | - | 950,000 | - | - | - | 3,400,000 | 4,350,000 |
| Total Environmental Services | | 13,000,000 | 7,425,000 | 2,900,000 | 23,325,000 | - | 7,200,000 | 100,000 | - | 2,500,000 | 13,525,000 | 23,325,000 |

| Project Ref. | Project Description | PROJECTED EXPENDITURE 2026 - 2028 | | | | | PROJECTED FUNDING 2026 - 2028 | | | | | |
|---|---|-----------------------------------|--------------------|--------------------|-----------------------|-------------------|-------------------------------|--------------------|-------------------|-------------------|--------------------|----------------------|
| | | Expenditure 2026 | Expenditure 2027 | Expenditure 2028 | Expenditure 2026-2028 | Disposals | Grants | Levies | Loans | Other | Revenue & Reserves | |
| RECREATION AND AMENITY - PROGRAMME 6 | | | | | | | | | | | | |
| Community | | | | | | | | | | | | |
| 20196016 | Newcastle Community Centre | 1,000,000 | 1,250,000 | 250,000 | 2,500,000 | - | - | 1,150,000 | - | 1,000,000 | 350,000 | |
| 20216024 | Citywest Community Centre | 500,000 | 5,000,000 | - | 5,500,000 | - | - | 5,500,000 | - | - | 5,500,000 | |
| 20236023 | Killinarden Foothills Community Centre | 1,300,000 | 1,300,000 | - | 2,600,000 | - | - | 2,600,000 | - | - | 2,600,000 | |
| 20236021 | Ballycullen Community Facility | - | 1,500,000 | 150,000 | 1,650,000 | - | - | 1,650,000 | - | - | 1,650,000 | |
| 20246003 | Ballyroan Community Centre Extension | 1,000,000 | 500,000 | 100,000 | 1,600,000 | - | - | 1,600,000 | - | - | 1,600,000 | |
| 20236025 | The Park Community Centre Extension | 100,000 | 1,500,000 | 150,000 | 1,750,000 | - | - | 750,000 | - | 1,000,000 | - | |
| 20266030 | Dominic's Community Centre Extension | 50,000 | 200,000 | 1,000,000 | 1,250,000 | - | - | 1,200,000 | - | - | 50,000 | |
| 20236024 | Kilcarbery Community Centre Fit-out | 800,000 | - | - | 800,000 | - | - | 800,000 | - | - | 800,000 | |
| 20236026 | Citywest Youth Facility Fit-out | 800,000 | - | - | 800,000 | - | 195,000 | 205,000 | - | - | 400,000 | |
| 20236022 | Clonburris Community Facilities (Fit-out) | - | 500,000 | - | 500,000 | - | - | 500,000 | - | - | 500,000 | |
| 20186047 | Community Centre Upgrade Programme | 1,100,000 | 1,000,000 | 1,025,000 | 3,125,000 | - | - | 2,225,000 | - | - | 900,000 | |
| Libraries & Arts | | | | | | | | | | | | |
| 20196020 | City West Library | 5,565,000 | 3,042,000 | - | 8,607,000 | - | - | 1,195,000 | - | - | 7,412,000 | |
| 20236001 | Adamstown Library | 1,560,000 | 2,404,000 | - | 3,964,000 | - | 3,564,000 | 400,000 | - | - | 3,964,000 | |
| 20236002 | Clondalkin Village Library Upgrade | 246,000 | 640,000 | 37,000 | 923,000 | - | - | 923,000 | - | - | 923,000 | |
| 20266011 | Rathcoole Courthouse Library Fit-out | 300,000 | - | - | 300,000 | - | - | 300,000 | - | - | 300,000 | |
| 20266029 | Tallaght Artist Studios | 400,000 | - | - | 400,000 | - | - | 400,000 | - | - | 400,000 | |
| Sports & Recreation | | | | | | | | | | | | |
| 20186018 | Parks and Open Space Strategy | 1,150,000 | 700,000 | 600,000 | 2,450,000 | - | - | 2,450,000 | - | - | 2,450,000 | |
| 20186015 | Kiltipper Park | 1,200,000 | 500,000 | 250,000 | 1,950,000 | - | 350,000 | 1,450,000 | - | - | 150,000 | |
| 20186021 | Corkagh Park | 2,500,000 | 250,000 | - | 2,750,000 | - | - | 2,750,000 | - | - | 2,750,000 | |
| 20196019 | Templeogue Intergenerational Project | 750,000 | 100,000 | - | 850,000 | - | - | 850,000 | - | - | 850,000 | |
| 20216011 | St. Cuthberts Park | 1,000,000 | 200,000 | - | 1,200,000 | - | - | 850,000 | - | 350,000 | 1,200,000 | |
| 20236009 | Carraigmore Park | 900,000 | 200,000 | - | 1,100,000 | - | - | 1,100,000 | - | - | 1,100,000 | |
| 20256002 | Butler McGee Park | 1,000,000 | 2,000,000 | - | 3,000,000 | - | - | - | - | - | 3,000,000 | |
| 20206006 | Killinarden Park Phase 2 | 2,800,000 | 200,000 | - | 3,000,000 | - | - | 3,000,000 | - | - | 3,000,000 | |
| 20216002 | Lucan Demense Park | 750,000 | 100,000 | 100,000 | 950,000 | - | - | 950,000 | - | - | 950,000 | |
| 20256001 | Adamstown Central Boulevard Park | 2,700,000 | 500,000 | - | 3,200,000 | - | 3,200,000 | - | - | - | 3,200,000 | |
| 20266031 | Killinarden Foothills Park | 1,000,000 | 1,400,000 | - | 2,400,000 | - | - | 2,400,000 | - | - | 2,400,000 | |
| 20266023 | Bancroft Park | 400,000 | 200,000 | - | 600,000 | - | - | 600,000 | - | - | 600,000 | |
| 20266024 | Sean Walsh Park | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 | |
| 20246006 | Clonburris Stage 3 Griffeen Valley Park Extension | 1,268,000 | 1,335,000 | 316,000 | 2,919,000 | - | 1,628,000 | 1,291,000 | - | - | 2,919,000 | |
| 20246004 | Clonburris Stage 4 Grand Canal Park | 674,000 | 648,000 | 690,000 | 2,012,000 | - | 1,122,000 | 890,000 | - | - | 2,012,000 | |
| 20246005 | Clonburris Stage 5 Na Cluainte Park South | 476,000 | 494,000 | 463,000 | 1,433,000 | - | 799,000 | 634,000 | - | - | 1,433,000 | |
| 20186023 | Works to Existing Dublin Mountain Trails | 300,000 | 150,000 | 150,000 | 600,000 | - | - | 600,000 | - | - | 600,000 | |
| 20186026 | N81 Landscape Improvement Scheme | 1,750,000 | 1,150,000 | 250,000 | 3,150,000 | - | - | 1,400,000 | - | - | 1,750,000 | |
| 20216015 | Lucan Demesne Carpark | 600,000 | 50,000 | - | 650,000 | - | - | 650,000 | - | - | 650,000 | |
| 20266014 | Park Boundary & Entrance Improvements | 950,000 | 100,000 | 100,000 | 1,150,000 | - | 250,000 | 900,000 | - | - | 1,150,000 | |
| 20236005 | Grange Castle Golf Course Boundary | 600,000 | 0 | - | 600,000 | - | - | 600,000 | - | - | 600,000 | |
| 20186001 | Lucan Swimming Pool | 1,200,000 | - | - | 1,200,000 | - | - | 1,200,000 | - | - | 1,200,000 | |
| 20266032 | Leisure Centre Upgrades | 500,000 | 750,000 | 1,000,000 | 2,250,000 | - | - | 2,250,000 | - | - | 2,250,000 | |
| 20254006 | Sport Facility Development | 1,000,000 | 1,500,000 | - | 2,500,000 | - | - | 2,500,000 | - | - | 2,500,000 | |
| 20236026 | Whitechurch Sports Facility | 1,850,000 | 650,000 | - | 2,500,000 | - | - | 1,450,000 | - | - | 1,050,000 | |
| 20266028 | Jobstown Boxing Club | 50,000 | 200,000 | 1,000,000 | 1,250,000 | - | - | 1,200,000 | - | - | 50,000 | |
| 20236013 | Rathcoole Pitches & Pavilions | 750,000 | 750,000 | - | 1,500,000 | - | - | 1,500,000 | - | - | 1,500,000 | |
| 20266020 | All Weather Pitch Programme | 3,150,000 | 3,200,000 | 3,000,000 | 9,350,000 | - | - | 4,150,000 | - | - | 5,200,000 | |
| 20186027 | Pavillions Programme | 8,000,000 | 4,000,000 | - | 12,000,000 | - | 1,967,000 | 8,850,000 | - | - | 1,183,000 | |
| 20266033 | TASC Pavilion | 250,000 | - | - | 250,000 | - | - | 150,000 | - | - | 100,000 | |
| 20246002 | Parks Capital Programme | 6,990,000 | 3,590,000 | 1,490,000 | 12,070,000 | - | 5,582,000 | 3,388,000 | - | - | 3,100,000 | |
| 20236008 | Sean Walsh Park Bowling Green | 400,000 | - | - | 400,000 | - | - | 400,000 | - | - | 400,000 | |
| 20236015 | Lucan Demesne Water Sports Facility | 400,000 | - | - | 400,000 | - | 200,000 | 200,000 | - | - | 400,000 | |
| 20266027 | Padel Court Development | 500,000 | - | - | 500,000 | - | - | 400,000 | - | - | 100,000 | |
| 20246001 | Camac Valley Camping & Caravan Park Refurbishment | 2,000,000 | 400,000 | - | 2,400,000 | - | - | 2,400,000 | - | - | 2,400,000 | |
| 20246007 | Roof Repairs at Waterstown House - 2024 | 100,000 | - | - | 100,000 | - | - | 100,000 | - | - | 100,000 | |
| 20256007 | Corkagh Park Oil Mill - 2025 | 100,000 | - | - | 100,000 | - | - | 100,000 | - | - | 100,000 | |
| 20266015 | Play Policy Implementation | 3,500,000 | 2,100,000 | 1,000,000 | 6,600,000 | - | - | 3,050,000 | - | - | 3,550,000 | |
| 20186022 | Friarstown Allotments | 150,000 | 275,000 | - | 425,000 | - | - | 0 | - | - | 425,000 | |
| 20266019 | New Allotment Facilities | 400,000 | 300,000 | - | 700,000 | - | - | 700,000 | - | - | 700,000 | |
| Total Recreation and Amenity | | 69,279,000 | 46,828,000 | 13,121,000 | 125,228,000 | - | 18,857,000 | 79,251,000 | - | 2,000,000 | 29,120,000 | 129,228,000 |
| MISCELLANEOUS SERVICES - PROGRAMME 8 | | | | | | | | | | | | |
| Corporate | | | | | | | | | | | | |
| 20268001/2/4 | Fleet Upgrades | 4,300,000 | 4,300,000 | 3,200,000 | 11,800,000 | - | - | - | - | - | 11,800,000 | |
| 20268006/8/9/1 | | | | | | - | - | - | - | - | 11,800,000 | |
| 0/11/15 | Workplace Upgrades | 11,775,000 | 14,825,000 | 2,900,000 | 29,500,000 | - | - | - | - | - | 29,500,000 | |
| 20218000 | Digital Platform | 1,200,000 | 600,000 | 600,000 | 2,400,000 | - | - | - | - | - | 2,400,000 | |
| Total Miscellaneous | | 17,275,000 | 19,725,000 | 6,700,000 | 43,700,000 | - | - | - | - | - | 43,700,000 | |
| Overall Programmes | | | | | | | | | | | | |
| | | 597,064,000 | 583,511,000 | 512,819,000 | 1,693,394,000 | 77,940,000 | 1,181,682,000 | 213,916,000 | 19,250,000 | 16,314,000 | 184,292,000 | 1,693,394,000 |

PROGRAMME 1 HOUSING AND BUILDING

Projected expenditure for housing and building totals **€1,040,094,000** as follows:

| | |
|--------------------|---------------------|
| 2026 | €338,293,000 |
| 2027 - 2028 | €701,801,000 |

Key projects include:

- Mixed-tenure developments at Clonburris, Killinarden Foothills, Stocking Avenue, Oldcastle Park and Rathcoole
- Social housing developments including age friendly homes
- Developments under our Traveller Accommodation Programme
- Housing stock investment and energy efficiency works
- A pilot modular homes development for households in homelessness

Housing Delivery

Our housing delivery plans are transitioning to align with the Government's new national housing policy "Delivering Housing – Building Communities 2025–2030". A new Housing Delivery Action Plan will be prepared in 2026 and will be underpinned by mixed-tenure housing developments providing social, affordable purchase and cost rental homes on larger council-owned sites and increased focus on council-led development. We will pursue acquisition of privately owned sites for new social and affordable homes to be delivered through development agreements as well as progressing more procurement options for development on council land. This approach will be supplemented by smaller direct build projects as well as Part V and turnkey acquisitions and continued support for Approved Housing Bodies' programmes as we plan for delivery of at least 2,600 new social and affordable homes over the next three years.

Provision is made for expenditure of €954,614,000 to deliver new social,

affordable purchase and cost rental homes with support from the Department of Housing, Local Government and Heritage (DHLGH) through the Social Housing Investment Programme and the Affordable Housing Fund. As delivery targets under the new housing plan are still awaited, these provisions may be subject to change based on the level of funding available from DHLGH.

Mixed tenure developments

The following mixed tenure developments will be critical to our updated new Housing Delivery Action Plan. There is a provision of €327,386,000 to support this delivery including the schemes below.

Clonburris SDZ

The Canal Bank development of 116 new social and affordable homes delivered in December 2025 marked the completion of the first council-owned site within Clonburris SDZ.

Construction at Kishoge Gardens, comprising of 289 social, affordable, Traveller specific and cost rental homes commenced in 2025 with completion anticipated by 2028.

A Part X planning application for 1,252 additional social and affordable homes within the Kishoge North East, Kishoge North West, Kishoge Urban Centre and Kishoge South West development areas of the SDZ was submitted to An Coimisiún Pleanála in July 2025 with a decision expected in the first half of 2026 and if approved we will then move forward to procurement for development of the site.

A separate competitive dialogue procurement for a design and delivery partner for approximately 640 homes at Kishoge Urban Centre is also underway, with a preferred partner to be selected in 2026 who will then lead a planning application for this development.

Killinarden Foothills

Following planning approval in 2023 for the mixed-tenure development of 620 social, affordable, and private homes, the development agreement is now completed, and site preparation and initial enabling works are well underway with full construction commencing early in 2026. The first phase of delivery of new social and affordable homes in 2027 will also incorporate a new community and sports centre and new parkland, providing immediate social and amenity benefits to the local community.

Stocking Avenue

Expenditure of €15,239,000 is projected for development of the recently acquire White Pines East site in Stocking Avenue which has capacity for approximately 240 homes. This acquisition was supported by the DHLGH and Housing Agency through the national land acquisition fund for local authorities and it is also planned to deliver community facilities for the wider area on this site. Design proposals for this site and adjacent lands in our ownership will see commencement of a development that will ultimately provide a combined total of approximately 400 new social and affordable homes.

Rathcoole

Consultants have completed designs for approximately 120 new homes comprising with 50% social housing (including age friendly and Traveller group housing) and 50% affordable purchase homes. Members have recently reviewed the updated site masterplan, with a planning application that will also include plans for adjacent playing pitches and changing facilities now expected to be submitted to An Coimisiún Pleanála by Q2 2026.

Old Castle Park

Expenditure of €37,960,000 is projected for the redevelopment of Old Castle Park with design work completed for the overall site which will deliver approximately 130 new homes comprising 50% social housing (to include Traveller specific accommodation for current residents) and 50% affordable purchase homes with a planning application and associated public consultation to be commenced in Q1 2026.

Social Housing

In addition to the homes provided through the various mixed tenure developments outlined above, provision of €627,228,000 is made for additional social housing delivery including:

- €47,312,000 for various Part 8 and Section 179A approved developments of age friendly housing at St. Ronan's, St. Aongus, Pearse Brothers Park, Sarsfield Park, Alpine Heights and Deansrath/Melrose, and additional social housing provision at Kilcarbery, Rossfield and Stocking Avenue/Lane
- €123,500,000 for the purchase of social homes through:
 - Part V of the Planning and Development Act 2000 as amended
 - An acquisition programme, particularly to address long-term homelessness through the purchase of properties under our financial contribution rightsizing scheme, and,
 - Turnkey agreements with developers
- €327,000,000 is provided to support increased delivery of

new social homes by Approved Housing Bodies through the Capital Advance Leasing Facility and the Capital Assistance Scheme.

Competitive Dialogue Procurement

Included in the provision above €75,000,000 is assigned for delivery of homes through a competitive dialogue procurement process that will commence in Q1 2026. This process will see us work collaboratively with landowners of with planning permission who are interested in building social and affordable homes in partnership with us, as well as utilising the capacity of the market to build on sites in our ownership.

Traveller Accommodation Programme

Provision of €30,300,000 is included for our Traveller Accommodation Programme to deliver new and upgraded Traveller accommodation homes and for caravan loans. Residents from Kishoge Park have been temporarily relocated to facilitate construction of 15 new group homes there. New group homes will be provided within the redevelopment of Oldcastle Park referred to earlier, and 12 group houses are also planned in two further new developments in Adamstown SDZ to be delivered in 2026/2027. The design for a new site at Lock Road has been agreed and will progress to a Part 8 planning application in Q1 2026.

Energy Efficiency and Housing Stock Investment Programmes

Projected expenditure of €49,180,000 is included to enhance the safety, accessibility, condition and energy performance of our housing stock. This includes:

- €27,000,000 to support increased output under the primarily centrally funded Energy Efficiency Retrofit Programme, including

cavity wall insulation, the installation of energy efficient heat pumps and replacement windows and doors

- €20,080,000 for enhanced social housing stock investment based on stock condition surveys, with planned works including replacement of doors, windows, kitchens, bathrooms, and electrical/mechanical upgrades. aimed at reducing reactive maintenance costs. This will also incorporate ongoing safety works (upgrade or replacement of smoke and heat monitors, carbon monoxide monitors, fire blankets, fire extinguishers and window restrictors). Targeted maintenance and upgrade works like roofing works, installation of mechanical ventilation and painting and other improvements to external, communal and storage areas are also included. A detailed report on the programme of works and associated funding requirements will be brought to the Housing Strategic Policy Committee in the coming months
- €2,100,000 for works to social housing stock to support persons with a disability

Pilot Modular Homes Development

A pilot project to help address homelessness is being planned and will initially provide up 20 modular homes as temporary accommodation for local households experiencing homelessness. The Housing SPC were recently briefed about the project which is expected to cost approximately €6,000,000 to be funded by grants from the DHLGH and site selection analysis is underway.

PROGRAMME 2 ROAD TRANSPORTATION & SAFETY

Projected expenditure for road transportation and safety totals

€152,377,000 as follows:

| | |
|--------------------|---------------------|
| 2026 | €38,609,000 |
| 2027 - 2028 | €113,768,000 |

Key projects include:

- Active travel programme
- Clonburris link streets
- Killinarden Foothills spine road
- Transportation studies
- Village and district enhancement programme
- Footpath improvements, bridge repairs, junction upgrades and road signage
- Public lighting upgrades
- Sustainable transport hub study
- Knocklyon Link Road

Active Travel Programme

Our active travel projects range from new greenways, enhancements to support walking and cycling in our parks, to new on-street dedicated cycle lanes, as well as school zones and works to support vulnerable road users at various major junctions and other locations across the network. These works will deliver a state-of-the-art active travel network providing real choice, where people can choose to walk or cycle on a safe connected and direct network.

Our Cycle South Dublin programme is progressing delivery of a network of 263 km of high-quality cycling tracks across a network of 134km of roads. To date a 68km of this network has been delivered across over 60 schemes

with a further 66km of network to be completed by 2029. In 2026, focus will continue completion of current projects as well as on expanding cycle network connectivity with new active travel schemes, integrating with emerging BusConnects projects, and supporting safer active travel near schools.

Over the period of this capital programme, we expect to spend €80,260,000 on active travel walking and cycling projects with funding primarily from the National Transport Authority and supported by our own capital reserves to progress the following projects: Templeville & Glendown (completion by summer 2026), Whitehall Road (interim scheme), Firhouse Road including Scoil Carmel School Zone., Tallaght to Clondalkin Phase 1 (following completion of Uisce Éireann works), Castletymon Road Phase 2 including school zones at Tallaght Community School, Scoil Aonghusa SNS and St Rose's National School. In addition, projects including Canal Loop Greenway Bridges, Wellington Lane Phases A & B including St. Mac Dara's Community College, Riverview ETNS, Bishop Galvin NS and Bishop Shanahan NS are at design stage, and Knocklyon to Ballyboden Greenway (Part 8) including St. Colmcille's SNS safe routes to school and Gaelscoil Chnoc Liamhna is in the moving to the planning stage. Sites at preliminary design include Baldonnell to Grand Canal Route, Esker Permeability, Oldbawn Road, N81 Tallaght Central Strategy and we will also progress another tranche of safe school zones and safe routes to school schemes. Proposed cycle path upgrades to support active travel in Grange Castle Business Park are also provided for in the programme.

Road Infrastructure & Transportation Studies

Planned expenditure of €37,410,000 will deliver improved road infrastructure including new link streets at Clonburris and Killinarden to

support the delivery of homes as well as facilitating regeneration and employment opportunities while also increasing permeability and connectivity. Funding of €12,500,000 is allocated to upgrade the R115 Kilakee Road to facilitate the Dublin Mountains tourism project. It is also intended to commence the previously part 8 approved link road in Knocklyon when staffing resources allow.

While local studies to improve traffic flow in Rathcoole, Newcastle, Lucan and Palmerstown have been funded and are progressing, it is also intended to procure an overarching strategy to inform future road network development in the west of the county and associated funding requirements.

In addition, funding is allocated to examine the provision of sustainable transport hubs to promote behavioural change to sustainable modes and reduce car ownership and dependency, where compact residential development is accompanied by neighbourhood parking facilities that prioritise shared and sustainable transport modes as well as providing some space for other vehicles.

Village and district programme

As growth continues, our urban environment is increasingly important role in providing high-quality, safe spaces to supporting economic development, community connectivity and flourishing biodiversity. €21,610,000 is assigned to provide village and district enhancements for Tallaght, Clondalkin, Neilstown and Rathfarnham along with the traffic calming and regeneration project in Brittas.

Footpath improvements, bridge repairs and junction upgrades

Provision of €7,497,000 is made to deliver an area based footpath improvements programme, to continue the repair of bridges and to progress the upgrading of the junction on Old Nangor Road at Kilcarbery.

Public lighting upgrades

The upgrade of our existing public lights to LED will continue with expenditure of €850,000 anticipated in 2026 to upgrade a further 1,750 lights, subject to stakeholder support. This will bring us up to 87% of the total system upgraded and similar projections are included for 2027 and 2028.

Signage

€3,550,000 is provided to deliver signage incorporating the urban speed limit review, a wayfinding signage strategy and to upgrade the Irish language content on residential street signs. The wayfinding signage will see the creation of a prescribed signage family and manual to create a consistent system for the installation and management of urban signage.

PROGRAMME 3 WATERSUPPLY & SEWERAGE

Projected expenditure for water supply and sewerage totals €42,825,000 as follows:

| | |
|-------------|-------------|
| 2026 | €25,285,000 |
| 2027 – 2028 | €17,540,000 |

Key projects include:

- Flood alleviation schemes and minor works
- Newcastle to Hazelhatch Surface Water Scheme
- Newcastle, Rathcoole, Saggart Surface Water Drainage Programme
- Killinarden Foothills water & drainage works
- District heating expansion including Tallaght Heatnet project phase 2

Flood Alleviation Schemes

Climate adaptation actions in our Climate Action Plan aim to provide protection from river and heavy rainfall flooding to a 1:100-year return period event and the implementation measures to comply with the EU Floods Directive and Water Framework Directive.

Works continue on a range of major flood alleviation schemes in conjunction with the Office of Public Works (OPW) Eastern Region Construction Section:

- The Poddle scheme commenced in April 2024 and attenuation and integrated constructed wetland works are complete in Tymon Park. Works continue further downstream at Whitehall Cottages, Wainsfort Manor Green, and Templeville with the project expected to be finished by July 2027. Full project details can be found at www.poddlefas.ie
- Construction on Whitechurch Stream/Dodder flood risk management commenced in May 2023. Stage 1 works in St Enda's Park and from Willsbrook to St Gatien's Court are complete. Stage 2 from St

Gatien's Court to 1-5 Whitechurch Stream will be finished early in 2026 while Stage 3 from Willbrook Lawn to Ballyboden Road is ongoing. Full project details are available at www.whitechurchfas.ie and the project should be finished around October 2027

- Preliminary investigations, CCTV surveys, and a flow and rainfall survey have been completed for the proposed Whitehall Road scheme with installation of a separate surface water collection system proposed to relieve the existing combined sewer network is not sufficient to cope with heavy rainfall events
- The Camac scheme is being led by Dublin City Council, supported by SDCC, and is currently at preliminary design. Viable options for this scheme are being examined as part of the option appraisal process. Further public consultation will be undertaken to identify a preferred option and then to progress planning and environmental assessments. See more details at www.camacfas.ie
- 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 along with scoping for the provision of integrated constructed wetlands
- Additional expenditure of €685,000 is also anticipated for minor flood alleviation capital works to address pluvial and other flooding issues at various locations including Hillcrest Lucan, Ballyroan Crescent, Ballycullen Road, Arthur Griffith Park, and for desilting of lakes and watercourses as well as safety improvements for access to network screens

Newcastle, Rathcoole, Saggart Surface Water Drainage Programme

Following completion of the surface water drainage study, a programme of works comprising of network desilting, root removal and pipeline repair and upgrade will be progressed with a focus also on identifying opportunities to implement SuDs to manage surface water.

In addition, a Newcastle to Hazelhatch Surface Water Scheme is commencing in January 2026 with completion expected by year-end. This scheme which follows the initial study work will cost €10,000,000, alleviating flooding issues in the Newcastle area and supporting surface water requirements for future housing development.

Expansion of District Heating

The Tallaght District Heating Scheme, Heatworks, is the first large scale district heating network in Ireland and phase 1 of the scheme has been operational since July 2023. This phase of the scheme currently delivers 4 MegaWatts (MW) of heat to the customers including County Hall, TUD Tallaght, Work IQ and Innovation Square Cost Rental Apartments and will provide 10MWs of decarbonised heat at full capacity. Our objective now is to expand this pioneering project with additional connections including to new housing and mixed-use development in Cookstown as well as connecting further state and commercial buildings. Feasibility for an additional scheme in Grange Castle Business Park is also currently being explored.

Overall provision of €9,000,000 has been made for both aspects with expenditure of €3,000,000 anticipated in 2026 primarily to support expansion of district heating pipe network and the provision of thermal storage at the project's energy centre, and also for studies relating to the potential scheme in Grange Castle.

PROGRAMME 4 – DEVELOPMENT INCENTIVES & CONTROLS

Projected expenditure for development incentives and controls totals €261,845,000 as follows:

| | |
|--------------------|---------------------|
| 2026 | € 95,323,000 |
| 2027 – 2028 | €166,522,000 |

Key projects include

- SDZ strategic Infrastructure
- Tourism & heritage projects
- Tallaght Stadium upgrades
- Adamstown Enterprise Centre
- 12th Lock
- Food Production Hub
- Potential hotel development

Strategic Infrastructure within SDZs

The programme includes significant provisions to support delivery of strategic Infrastructure in the Strategic Development Zones at Clonburris and Adamstown.

In Clonburris, we are working in partnership with private landowners and with funding support from the NTA and Urban Regeneration and Development Funding through DHLGH to complete the Southern Link Street and to progress the planning approved Northern Link Street. The Northern Link Street will be delivered in two phases – an initial phase of early enabling works to unlock housing lands through strategic servicing and a subsequent phase to deliver the main link street from Adamstown Avenue to the Ninth Lock Road and Na Cluainte Park North.

In addition, strategic parks at Griffeen Valley Park, Na Cluainte Park (North & South) and Canal Park, which also have planning approval, will provide approximately 27 hectares of multi-functional parks to cater for biodiversity, active and passive recreation.

Development contributions are applied to these projects to provide our share of required funding under the landowners' development agreement.

In Adamstown, strategic infrastructure projects supported by URDF and landowners include the Central Boulevard Park which is due to commence construction in Q1 2026 and will provide a strategic open space of c2ha adjacent to Adamstown Boulevard. This strategic park will link the Plaza with Airlie Park and provide for biodiversity and passive and active recreation. In addition, the proposed civic building accommodating library, community and enterprise uses is at pre-planning stage and will provide a civic focal point adjacent to Adamstown Plaza.

We will also continue to progress preparatory work for the future development of City Edge and associated infrastructure.

Tourism & Heritage

Expenditure projected from 2026 onwards for various tourism and heritage projects is as follows:

| | |
|-----------------------------------|-------------|
| • Dublin Mountains Visitor Centre | €23,250,000 |
| • Rathfarnham Castle Courtyard | €16,500,000 |
| • Tallaght Heritage Centre | €8,000,000 |
| • Lucan House | €25,250,000 |
| • Minor built heritage projects | €300,000 |

(works to protect and enhance local historic buildings and structures)

Tallaght Stadium

€2,250,000 is provided to cover final project costs relating to the new stand and previous improvement works along with further upgrades to floodlights, television gantry, toilet facilities, dugouts, and the installation of video screens (which will be planned as part of an examination of the potential for the corner areas of the stadium).

12th Lock

Expenditure of €9,300,000 is projected to deliver a mixed-use leisure, tourism, commercial and cultural development in the area surrounding the Grand Canal's 12th Lock.

Adamstown Enterprise Centre

€5,000,000 has been allocated for development of the Adamstown Enterprise Centre to support further enterprise development and business support.

Food Production Hub

€13,000,000 is allocated for development of purpose-built food production facilities to provide local start-up businesses with the opportunity to grow through affordable access to high-quality bespoke premises.

Potential Hotel Development

As previously reported to the Economic SPC and cognisant of the impact of the loss of significant numbers of local hotel rooms in recent years, a feasibility study is being progressed in partnership with Fáilte Ireland on potential development of a hotel to support tourism and to potentially utilise available funds in a way that will provide future revenue. Options for this

project include a possible partnership with the private sector and a detailed report on viability, delivery and funding options will be provided to councillors with potential expenditure of €16,400,000 earmarked should this project proceed.

PROGRAMME 5 ENVIRONMENTAL SERVICES

Projected expenditure for environmental services totals €23,325,000 as follows:

| | |
|-------------|-------------|
| 2026 | €13,000,000 |
| 2027 – 2028 | €10,325,000 |

Key projects include:

- Arthurstown energy projects
- Burial grounds expansion
- Climate action projects
- Public electric vehicle charging infrastructure
- Energy performance contract works and other building energy upgrades

Arthurstown Energy Projects

A contractor has been appointed for the installation of solar PV panels for renewable electricity generation at Arthurstown Landfill which will provide a 200 Kilowat (kw) solar array supported by 500 kw battery storage. The estimated 150,000 kilowatt-hours (kWh)/year generated will be utilised by the current aftercare leachate facility, providing annual savings of 51 tonnes of CO₂, reducing annual energy costs there by approximately €50,000 per annum. In addition, following an initial feasibility study, provision of €500,000 is made for preliminary design, planning and environmental assessment for a potential large-scale renewable energy project at Arthurstown. This could utilise the potential of the 67-hectare site with a 24 MWp (Megawatt-peak) solar farm. Based on initial premarket consultation, this may progress as a corporate power purchase agreement where a third party, through private investment, will build and operate the solar farm for an agreed time period of around 15-20 years, with SDCC purchasing the power generated at a significantly lower rate to that of standard grid power charges.

Burial Grounds Expansion

Provision of €600,000 has been made for Bohernabreena Cemetery which will include the construction of a columbarium wall, increasing the number of burial spaces and re-surfacing works to the car park while a sum of €325,000 has been provided for the extension of burial spaces at Newcastle Cemetery.

Climate Action Funding

Addressing climate change remains a key priority with funds for adaptation and community action included in our Climate Action Plan. These will support a range of innovative adaptation and mitigation measures such as sustainable transport initiatives, actions in the Clondalkin Decarbonization Zone, and other community-led projects to help reach our 2030 targets of 50% energy efficiency improvement and a 51% reduction in carbon emissions, and to help make Dublin a climate-resilient region by reducing the impacts of future climate change-related events.

Electric Vehicle Public Charging Infrastructure

As part of the Dublin Local Authority Electric Vehicle Charging Strategy, public charging infrastructure is being rolled out across the Dublin region, with ePower appointed as contractor by the Dublin local authorities. Preliminary designs, electricity connection applications and funding from Zero Emissions Vehicle Ireland (ZEV) have been progressed for 15 initial sites in South Dublin including SDCC parking areas in parks, libraries, leisure centers, council offices and on-street. The cost of the works are supported by ZEV grant funding and provision of €1,800,000 is included with up to 30 charging locations to be delivered in 2026. The full strategy can be viewed at: <https://www.sdcc.ie/en/climate-action/what-we-are-doing1/reducing-our-transport-emissions/>

Energy Performance Contract and Energy Upgrades for SDCC Buildings

Two energy-related projects for Energy Performance Contracts and energy upgrades for our buildings have arisen from the DeliveREE project, which is a

mechanism to progress energy efficiency and renewable energy projects through centralised project assessment and delivery. A provision of €8,500,000 is made for these projects which will be part funded by SEAI Pathfinder Programme

Following an extensive procurement process the contract has been awarded for the development of Energy Performance Contracts 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). These contracts will deliver the necessary energy efficiency and decarbonisation measures to help meet our 2030 climate action targets. In addition, 24 smaller buildings such as community centres, libraries, and council depots have been identified for energy performance works, including the installation of solar PV panels and heating and lighting upgrades, with solar PV installations already commenced.

Smart Solar Compactor Litter Bins

The roll out of 102 smart solar compactor litter bins has commenced in Lucan, Clondalkin, Tallaght and Rathfarnham. These bins allow for the compaction of deposited waste, helping to reduce overflowing bins and provide opportunities to make necessary improvements to the collection service supporting climate action targets. Expenditure of a further €500,000 is projected to expand this initiative through the provision of an additional 100 bins.

PROGRAMME 6 – RECREATION & AMENITY

Projected expenditure for recreation and amenity totals €129,228,000 as follows:

| | |
|-------------|-------------|
| 2026 | €69,279,000 |
| 2027 – 2028 | €59,949,000 |

Key projects include:

- Development, acquisition and fit-out of new community centres including Kilcarbery, Newcastle, Citywest, Killinarden, Ballycullen and Clonburris
- New libraries in Citywest and Adamstown and library hub at Rathcoole Courthouse
- Upgrade of Clondalkin Library
- Artist studios in Tallaght
- Completion of Lucan Leisure Campus
- Whitechurch Sports Facility
- Upgrade of existing community, sports and leisure facilities
- Artificial grass pitches and sports pavilions
- Killinarden Park Phase 2 - Green Infrastructure Corridor
- Upgrades at Kiltipper Park, Lucan Demesne and Butler McGee Park
- Additional new facilities and improvements under the Parks & Open Space Strategy
- Parks capital works programme
- Play Policy implementation including teenspace programme
- N81 landscape improvements
- Camac Valley Caravan and Camping Park upgrade
- Allotments

Community, Sports and Leisure Facilities

It is proposed to invest significantly in new and upgraded community, sports and leisure infrastructure to maximise participation, integration, connectivity and wellbeing through the following projects:

- Completion of the Lucan Leisure Campus
- €18,150,000 for new community centres in Kilcarbery, Citywest, Killinarden, Clonburris, Newcastle and White Pines and major extensions to centres at Ballyroan, The Park and Dominics.
- An upgrade and maintenance programme (including energy efficiency works where appropriate) totalling €3,125,000 for the network of council-owned community and sports buildings. This will include extensions and/or improvement works to facilities in Jobstown, Perrystown, Knockmitten and Rathfarnham Courthouse as well as the leisure centres in Tallaght and Clondalkin including provision for redevelopment of the old pool at Clondalkin. (A full breakdown of the proposed expenditure will be provided to the Community SPC
- A new shared sports facility in Whitechurch, GAA pitches and a pavilion in Rathcoole accompanying the proposed housing development there, and facilities (locations to be agreed) for Jobstown Boxing Club and Golden Cobra Boxing Club as well as proposed new multi-sports facility hubs.

Artificial Grass Pitches & Pavilions

The artificial grass pitches programme will continue with €9,350,000 included for the planning, design, and construction of pitches under our Sports Pitch Strategy which will give us the potential to provide additional pitches under this strategy. The pavilion construction programme is also underway and €12,000,000 has been allocated to complete the planned delivery of 10 new sports changing facilities in identified locations as well

as allowing for additional facilities based on demand.

Libraries and Arts

We will invest €14,194,000 in delivering new library facilities at Adamstown and Citywest and enhancing the existing library in Clondalkin and fitting out Rathcoole Courthouse to provide a new library hub there.

Provision of €400,000 is also made to fit-out new artist studios in Tallaght.

Parks & Open Spaces

We continue to fund redevelopment and improvement of parks and open spaces with substantial expenditure expected to fund a range of projects.

Kiltipper Park

The development of the lands at Kiltipper into an ecological parkland in accordance with the approved Part 8 continues. Provision of €1,950,000 has been made to complete current works and to deliver the next phase of development which includes completion of the large playground and other recreational facilities, creation of biodiverse wetlands to attenuate large quantities of surface water and implementation of the proposed planting scheme.

Killinarden Park Green Infrastructure Corridor

€3,000,000 is provided 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 uninterrupted access from West Tallaght to Tallaght town centre and onwards to the Dodder greenway.

Killinarden Foothills Park

€2,400,000 is allocated for delivery of new parkland as part of the joint venture housing development at Killinarden Foothills.

Butler McGee Park

Funding of €3,000,000 has been provided in the programme to deliver the planned upgrade of Butler McGee Park in Tallaght.

Lucan Demesne Park

Provision of €950,000 has been made to support the integration of the existing Lucan Demesne Park into the new landscape being provided at Lucan House and Demesne. The existing park will be upgraded to ensure improved access and river edge treatments and routes be successfully integrated into a new landscape.

Parks and Open Space Strategy

Our Parks and Open Space Strategy identified the need for new parks in the west of the county and provision has been made to identify suitable site and initiate planning and design work.

Projects that are underway and continuing include the completion of upgrades at St Cuthbert's Park and the next phase of works at Carrigmore Park, to include upgrade and provision of pitches. Funding of €2,750,000 has been provided to complete the current phase of works at Corkagh Park and plan for further phases of the improvement plan. This includes the implementation of the woodland plan, improving biodiversity and access to the lakes and riversides, and carrying out initial work at the walled garden.

Provision has been made to enhance the facilities and amenity of several existing parks. €600,000 is committed for the initial stages for upgrade of Bancroft Park and €500,000 is provided for works to Sean Walsh Park.

Provision of €1,150,000 has also been made to deliver and enhance

existing park boundaries, gateways and entrance areas/carparks to enhance larger parks and support visitors.

€12,070,000 is provided for additional parks capital works which will be detailed in regular reports to councillors and includes schemes approved and projected for support in the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media's sports capital grant programmes as well as projects that are expected to be supported by capital infrastructure grants from the Department of Rural and Community Development and the Gaeltacht such as the upgrade of the pedestrian entrance and trailhead for the Dublin Mountains Way at Sean Walsh Park and to the walking and cycling route along the Whitestown Stream.

Play policy implementation

€6,600,000 is included for implementation of our play policy, The Nature of Play, which will include provision of new playspaces and teenspaces (including completion of the current teenspace programme) as well as upgrade and/or refurbishment of existing playspaces, teenspaces and playgrounds.

Camac Valley Caravan and Camping Park

€2,400,000 is provided for the refurbishment of existing facilities at Camac Valley Caravan and Camping Park including the reception block, shower and toilet block, laundry room, kitchen area, residential block and playground as well as the provision of an additional 14 glamping pods.

N81 landscape improvement scheme

Public realm landscape improvements will be incorporated into the active travel upgrade of the central section of the N81 between Old Bawn Road

and Whitestown Way.

Provision of allotments

Provision of €700,000 has been made for the provision of new allotments under our Climate Action Plan as well as upgrade of existing allotments with a further specific provision of €425,000 to improve and expand Friarstown allotments.

PROGRAMME 8 – MISCELLANEOUS SERVICES

Projected expenditure for miscellaneous services totals €43,700,000 as follows:

| | |
|------------|-------------|
| 2026 | €17,275,000 |
| 2027– 2028 | €26,425,000 |

Key projects include:

- Improvement and refurbishment of workplaces including County Hall and depots
- Fleet upgrades
- Digital platform development

Corporate buildings

Significant expenditure of up to €21,800,000, funded from various investment revenues and corporate reserves, will be incurred on improving workplaces within our civic buildings to support the implementation of our workplace strategy to provide a modern hybrid working environment that facilitates sharing desks, improved meeting spaces and collaborative work areas. This will also be used to meet the increasing maintenance and refurbishment requirements of our buildings as they age and to enhance entrance areas and facilities.

Depot restructuring

Expenditure totalling €7,700,000 is anticipated for the implementation of a significant programme of works to depots to support more effective and efficient service delivery, including the redevelopment of facilities at Deansrath and Tymon Park and the construction of a new mechanical services depot at Palmerstown. The Palmerstown depot has received Part 8 planning approval and the final design is now complete. A procurement process for the construction stage is in progress with works due to

commence on site thereafter. This purpose-built depot, along with our new fleet management system which was introduced, will underpin efficient operations of a modern and decarbonised fleet.

Fleet upgrades

Our fleet decarbonisation strategy to reduce CO² emissions and to enhance efficiency of vehicle and plant operations is a critical action to support achieving a 51% reduction in our greenhouse gas emissions by 2030. €11,800,000 will be invested in fleet transition and upgrade as it is our third largest source of emissions (at 11% of our overall total). Upgrading and decarbonising at least 31% of our fleet is required to meet the overall target (assuming other key actions being successful). Our strategy includes the use of Hydrotreated Vegetable Oil (HVO) on existing fleet, transitioning vehicles to electric where possible and procuring larger trucks that will be fuelled by HVO. Throughout 2026, charging infrastructure will be installed at various council buildings and depots to support EV fleet roll-out as the replacement of internal combustion engine, or ICE, vehicles with electric vehicles progresses.

Digital platform

A new digital services platform is being delivered to modernise customer care and service delivery, providing an integrated, accessible, and secure system for faster issue resolution, improved reporting, and an enhanced user experience. Subject to formal staff consultation on change implementation, it is proposed that this will incorporate AI-driven automation, predictive analytics, and full compliance with relevant data protection and cybersecurity standards. €2,400,000 is allocated for onboarding to the system, digitising services and ongoing development to achieve the national target of 90% of applicable services being consumed online by 2030.