

South Dublin County Council
Comhairle Contae Átha Cliath Theas

3 Year Capital Programme 2024 - 2026

Mayor and Councillors,

The attached Capital Programme for the period 2024 to 2026 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 reflects the various current projects that are approved and progressing as well as additional projects that we are committed to or are in planning 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 Corporate Plan, and mirrors the key priorities of the Council, particularly in terms of housing delivery, climate action, economic and tourism development, compact growth, sustainable development and improving public and social infrastructure to enhance quality of life in South Dublin

As we enter the final year of the current Council's lifecycle, this overall capital programme plans for expenditure of more than €1.584 billion over three years, representing an increase of almost €442 million, or 39%, on the previous programme and, indeed, a trebling of the programme presented to the current Council in 2019. Such a scale of planned investment in the future social and economic development of the County is unprecedented and shows a genuine 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 especially noteworthy that over 10% of funding comes from provisions made in the Revenue Budget adopted by Councillors in both 2024 and preceding years. This commitment by the Elected Members to this level of capital

investment undoubtedly increases the level of ambition to deliver for our communities that is possible in the programme and is a marked and welcome differentiator for this Council, adding significant additional social value.

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

- Social and affordable housing delivery is consistent with projected output under our Housing Delivery Action Plan, in line with our delivery targets under the national housing plan, Housing for All
- Delivery of the public and social infrastructure to support the continued progress of the Adamstown and Clonburris strategic development zones and progressing development of the City Edge masterplan
- Further growth and expansion of Grange Castle Business Park and additional economic and enterprise development initiatives, including in Adamstown and at the 12th Lock, to support job creation
- Climate action and mitigation initiatives, including further district heating development, flood alleviation works, EV charging infrastructure and other projects, under our proposed new Climate Action Plan, 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
- Continued enhancement of Tallaght town centre, including through a range of URDF supported projects, along with centre improvement schemes for Clondalkin Village and other district centres
- Implementation of projects under our new Tourism Strategy including the Dublin Mountains Visitor Centre and Destination Lucan incorporating acquisition and management of Lucan House
- A range of projects to enhance the social, physical activity, recreational and amenity opportunities for all in our parks, open spaces, library, community, sports and leisure facilities

Regular updates on the programme will continue to be provided on a quarterly basis at Council meetings. These updates will detail progress and projected timeframes for completion as well as 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 it's success will of course reflect effective partnership between the Elected Members and the executive, but it is also reliant on relationships with various external partners including private contractors and, as has been seen in recent years, some projects will undoubtedly encounter challenges, cost variation and disruption in the prevailing economic environment which will impact on some project timelines. However, as the project listings and cost projections in this programme demonstrate, plans are in place to deliver projects of significant scale and impact across all areas with the objective of continuing to develop South Dublin as a vibrant and inclusive place for the people who live, visit, work and do business here, now and for the future.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colm Ward', with a stylized flourish at the end.

Colm Ward
Chief Executive

Capital Expenditure 2024 - 2026

Programme	Expenditure 2024	Expenditure 2025	Expenditure 2026	Total Expenditure 2024-2026
Housing and Building	€327,054,200	€380,067,800	€370,578,400	€1,077,700,400
Road Transport & Safety	€43,332,000	€38,886,100	€36,799,400	€119,017,500
Surface Water and Flood Relief Works	€13,425,500	€10,185,000	€6,035,000	€29,645,500
Development Management	€74,360,000	€92,389,000	€73,311,000	€240,060,000
Environmental Services	€3,175,000	€4,800,000	€2,100,000	€10,075,000
Recreation and Amenity	€58,951,300	€26,939,200	€8,955,000	€94,845,500
Miscellaneous	€5,250,000	€4,450,000	€3,350,000	€13,050,000
Total	€525,548,000	€557,717,100	€501,128,800	€1,584,393,900

Capital Programme 2024-2026 - Expenditure and Income

Programme	Total Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Total Income 2024-2026
Housing and Building	€1,077,700,400	€69,981,000	€927,781,400	-	€36,000,000	-	€43,938,000	€1,077,700,400
Road Transport & Safety	€119,017,500	-	€72,945,800	€31,212,600	-	-	€14,859,100	€119,017,500
Surface Water and Flood Relief Works	€29,645,500	-	€10,342,200	€7,858,300	-	-	€11,445,000	€29,645,500
Development Management	€240,060,000	€4,250,000	€169,868,000	€33,142,000	-	-	€32,800,000	€240,060,000
Environmental Services	€10,075,000	-	€2,285,000	€3,390,000	-	-	€4,400,000	€10,075,000
Recreation and Amenity	€94,845,500	-	€7,476,400	€47,951,000	-	€1,318,900	€38,099,200	€94,845,500
Miscellaneous	€13,050,000	€3,000,000	-	-	-	-	€10,050,000	€13,050,000
Total	€1,584,393,900	€77,231,000	€1,190,698,800	€123,553,900	€36,000,000	€1,318,900	€155,591,300	€1,584,393,900
%		4.9%	75.2%	7.8%	2.3%	0.1%	9.8%	100.0%

CA
PF

In Contractual Arrangement
Planned subject to funding

PROJECTED EXPENDITURE 2024 - 2026

PROJECTED FUNDING 2024 - 2026

Project Ref.	Project Description	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2024-2026
HOUSING AND BUILDING - PROGRAMME 1													
CA	20181002 Social Housing - Homeville	7,385,000	215,000	-	7,600,000	-	-7,600,000	-	-	-	-	-	-7,600,000
PF	20181008 Disabled Persons Works	700,000	700,000	700,000	2,100,000	-	-1,890,000	-	-	-	-210,000	-	-2,100,000
CA	20181011 Energy Efficiency Retrofitting Programme	6,000,000	7,500,000	9,000,000	22,500,000	-	-22,500,000	-	-	-	-	-	-22,500,000
CA	20181019 Social Housing - Kilcarbery JV	13,554,000	16,793,000	-	30,347,000	-	-30,347,000	-	-	-	-	-	-30,347,000
CA	20191000 Social Housing - St Marks Avenue	289,000	-	-	289,000	-	-289,000	-	-	-	-	-	-289,000
CA	20191000 Social Housing - Nangor Road	8,019,000	796,000	-	8,815,000	-	-8,815,000	-	-	-	-	-	-8,815,000
CA	20191000 Social Housing - Balgaddy	10,165,000	675,000	-	10,840,000	-	-10,840,000	-	-	-	-	-	-10,840,000
CA	20191000 Social Housing - Templeogue	71,000	-	-	71,000	-	-71,000	-	-	-	-	-	-71,000
CA	20191001 Social Housing - Lindsfarnie	3,811,000	169,000	-	3,980,000	-	-3,980,000	-	-	-	-	-	-3,980,000
CA	20191001 Social Housing - Old Bawn	99,000	-	-	99,000	-	-99,000	-	-	-	-	-	-99,000
PF	20191001 Social Housing - St Ronan's Crescent	3,050,000	80,000	-	3,130,000	-	-3,130,000	-	-	-	-	-	-3,130,000
CA	20191002 Social Housing - St Catherines Knockmore	89,000	-	-	89,000	-	-89,000	-	-	-	-	-	-89,000
CA	20191003 Social Housing - Riversdale	321,000	-	-	321,000	-	-321,000	-	-	-	-	-	-321,000
PF	20211000 Social Housing - Clonburris Phase 1	8,000,000	16,000,000	15,000,000	39,000,000	-	-39,000,000	-	-	-	-	-	-39,000,000
CA	20211000 Kilcarbery Infrastructure LIHAF	1,476,000	-	-	1,476,000	-369,000	-1,107,000	-	-	-	-	-	-1,476,000
PF	20211001 Social Housing - St Aongus Green	3,800,000	100,000	-	3,900,000	-	-3,900,000	-	-	-	-	-	-3,900,000
PF	20211001 Social Housing - Pearse Brothers Park	3,350,000	90,000	-	3,440,000	-	-3,440,000	-	-	-	-	-	-3,440,000
PF	20211003 Windows & Doors Planned Maintenance Programme	2,500,000	2,000,000	1,500,000	6,000,000	-	-	-	-	-	-6,000,000	-	-6,000,000
PF	20211004 Balgaddy Planned Maintenance Works	100,000	100,000	100,000	300,000	-	-	-	-	-	-300,000	-	-300,000
CA	20211005 Social Housing Safety Works Programme	350,000	350,000	350,000	1,050,000	-	-	-	-	-	-1,050,000	-	-1,050,000
PF	20211005 Painting Programme	350,000	225,000	-	575,000	-	-	-	-	-	-575,000	-	-575,000
PF	20211010 Affordable Purchase - Clonburris Phase 1	8,000,000	15,500,000	14,500,000	38,000,000	-28,500,000	-9,500,000	-	-	-	-	-	-38,000,000
PF	20221000 Caravan Loans Scheme	240,000	240,000	240,000	720,000	-	-720,000	-	-	-	-	-	-720,000
PF	20221001 Social Housing - Killinarden Foothills	9,575,000	19,150,000	8,618,000	37,343,000	-	-37,343,000	-	-	-	-	-	-37,343,000
PF	20221002 Social Housing - Clonburris Phase 2	13,753,200	9,168,800	603,400	23,525,400	-	-23,525,400	-	-	-	-	-	-23,525,400
PF	20221003 Affordable Purchase - Clonburris Phase 2	15,129,000	10,086,000	647,000	25,862,000	-19,862,000	-6,000,000	-	-	-	-	-	-25,862,000
PF	20221004 Affordable Rental - Belgard Square North	45,453,000	6,080,000	1,520,000	53,053,000	-	-19,950,000	-	-	-	-33,103,000	-	-53,053,000
PF	20231001 Housing for All-Social Housing	24,000,000	55,000,000	61,500,000	140,500,000	-	-140,500,000	-	-	-	-	-	-140,500,000
PF	20231002 Housing for All-AHB CALF & CAS	39,000,000	67,750,000	75,000,000	181,750,000	-	-181,750,000	-	-	-	-	-	-181,750,000
PF	20231003 Cost Rental - Clonburris Phase 1	7,000,000	15,000,000	14,000,000	36,000,000	-	-	-	-36,000,000	-	-	-	-36,000,000
PF	20231004 Housing for All-Affordable Housing (Build for Purchase & Rental)	7,500,000	85,000,000	120,000,000	212,500,000	-21,250,000	-191,250,000	-	-	-	-	-	-212,500,000
PF	20231005 Housing for All-Affordable Housing (Equity Share Arrangements)	7,000,000	13,000,000	10,000,000	30,000,000	-	-30,000,000	-	-	-	-	-	-30,000,000
PF	20231006 Traveller Accommodation Programme	8,000,000	7,000,000	8,000,000	23,000,000	-	-23,000,000	-	-	-	-	-	-23,000,000
PF	20241000 Social Housing - Part V & Other Acquisitions	52,750,000	19,125,000	17,500,000	89,375,000	-	-89,375,000	-	-	-	-	-	-89,375,000
PF	20241001 Social Housing Stock 2024 Planned Maintenance Programme	700,000	1,000,000	1,000,000	2,700,000	-	-	-	-	-	-2,700,000	-	-2,700,000
PF	20241002 Affordable Housing Equity Share-Killinarden Foothills	9,300,000	9,300,000	9,300,000	27,900,000	-	-27,900,000	-	-	-	-	-	-27,900,000
PF	20241003 Affordable Housing-Kilcarbery JV	2,175,000	375,000	-	2,550,000	-	-2,550,000	-	-	-	-	-	-2,550,000
PF	20241004 Affordable Housing Equity Share-Parkleigh Clonburris	2,500,000	-	-	2,500,000	-	-2,500,000	-	-	-	-	-	-2,500,000
PF	20241005 Vacant Homes Refurbishment Grants	1,500,000	1,500,000	1,500,000	4,500,000	-	-4,500,000	-	-	-	-	-	-4,500,000
Total Housing and Building		327,054,200	380,067,800	370,578,400	1,077,700,400	-69,981,000	-927,781,400	-	-36,000,000	-	-43,938,000	-	1,077,700,400

CA In Contractual Arrangement
 PF Planned subject to funding

PROJECTED EXPENDITURE 2024 - 2026

PROJECTED FUNDING 2024 - 2026

Project Ref.	Project Description	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2024-2026
ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2													
CA	20182000 Grange Road Cycle Track Phase 2	274,200	-	-	274,200	-	-274,200	-	-	-	-	-	-274,200
CA	20182000 Grand Canal to Lucan Urban Greenway	2,300,000	3,000,000	750,000	6,050,000	-	-5,050,000	-1,000,000	-	-	-	-	-6,050,000
CA	20182001/2/3 Residual Land Costs	1,195,200	286,500	1,382,300	2,864,000	-	-	-2,864,000	-	-	-	-	-2,864,000
CA	20182005 Firhouse Road IV Stage 2	-	275,000	2,900	277,900	-	-	-277,900	-	-	-	-	-277,900
CA	20182007 R120 Adamstown Road Improvement Scheme	351,500	344,900	661,500	1,357,900	-	-	-1,357,900	-	-	-	-	-1,357,900
PF	20182010 Celbridge Link Road (LIHAF)	400,000	50,000	50,000	500,000	-	-	-500,000	-	-	-	-	-500,000
CA	20182011 Footpath Refurbishment Central Tallaght Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20182012 Footpath Refurbishment Lucan Electoral Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20182014 Footpath Refurbishment South Tallaght Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20182015 Footpath Refurbishment Clondalkin Electoral Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20182016 Public Lighting Upgrades	950,000	900,000	900,000	2,750,000	-	-	-	-	-	-2,750,000	-	-2,750,000
PF	20182018 Wellington Road Cycle & Pedestrian Facilities	1,100,000	5,000,000	4,700,000	10,800,000	-	-10,800,000	-	-	-	-	-	-10,800,000
PF	20182024 Tallaght Transport Interchange / Tallaght Mobility Hub	1,257,000	75,000	-	1,332,000	-	-792,800	-539,200	-	-	-	-	-1,332,000
CA	20182030 Social Housing Estates Renewal Programme	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-	-900,000
CA	20192000 Belgard to ORR (Embankment Rd Extension)	3,000	4,000,000	3,000	4,006,000	-	-	-4,006,000	-	-	-	-	-4,006,000
PF	20192000 District Enhancements	-	-	600,000	600,000	-	-	-	-	-	-600,000	-	-600,000
CA	20202001 Footpath Refurbishment Rathfarnham Templeogue Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20202002 Footpath Refurbishment Firhouse Bohernabreena Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
CA	20202003 Footpath Refurbishment Palmerstown Fonthill Area	207,100	207,100	207,100	621,300	-	-	-	-	-	-621,300	-	-621,300
PF	20202004 Airton Road Extension URDF	8,427,400	425,000	-	8,852,400	-	-2,820,800	-6,031,600	-	-	-	-	-8,852,400
PF	20202005 Belgard Civic Plaza URDF	1,096,000	75,000	-	1,171,000	-	-672,000	-499,000	-	-	-	-	-1,171,000
PF	20202006 Belgard Civic Square & Pedestrian Link URDF	648,000	75,000	-	723,000	-	-336,000	-387,000	-	-	-	-	-723,000
PF	20232006 Cycle Links & Upgrades	500,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-	-1,500,000
PF	20212000 Dodder Greenway Section 4 Springfield Ave & Dodder	250,000	-	-	250,000	-	-250,000	-	-	-	-	-	-250,000
PF	20212002 School Streets	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-	-	-1,500,000
PF	20212003 Cycle South Dublin	1,000,000	4,000,000	5,000,000	10,000,000	-	-4,000,000	-6,000,000	-	-	-	-	-10,000,000
CA	20212004 Village Initiatives Lucan	3,400,000	300,000	-	3,700,000	-	-450,000	-3,250,000	-	-	-	-	-3,700,000
PF	20212006 Local Signage	200,000	200,000	-	400,000	-	-	-	-	-	400,000	-	-400,000
PF	20222000 Bridge Inspection and Repairs	400,000	400,000	300,000	1,100,000	-	-	-	-	-	-1,100,000	-	-1,100,000
PF	20222000 Rapid Deployment Active Travel Measures	700,000	1,000,000	1,000,000	2,700,000	-	-2,700,000	-	-	-	-	-	-2,700,000
PF	20222000 D12 Bike Bus Routes (Limekiln)	100,000	-	-	100,000	-	-100,000	-	-	-	-	-	-100,000
PF	20222000 Tallaght to Clondalkin Cycle Scheme	1,000,000	4,000,000	4,000,000	9,000,000	-	-9,000,000	-	-	-	-	-	-9,000,000
PF	20222001 Dodder Greenway Section 5 Firhouse Road, Butterfield Ave	6,000,000	1,500,000	250,000	7,750,000	-	-6,750,000	-1,000,000	-	-	-	-	-7,750,000
PF	20222002 Village Initiatives Clondalkin	100,000	1,000,000	1,400,000	2,500,000	-	-	-	-	-	-2,500,000	-	-2,500,000
CA	20232001 Tallaght to Knocklyon Cycle Scheme	3,000,000	2,500,000	3,500,000	9,000,000	-	-8,000,000	-1,000,000	-	-	-	-	-9,000,000
PF	20232002 Castletymon Road Active Travel scheme	800,000	3,000,000	3,000,000	6,800,000	-	-6,800,000	-	-	-	-	-	-6,800,000
PF	20232003 Citywest to Rathfarnham Cycle Scheme	100,000	250,000	4,500,000	4,850,000	-	-4,850,000	-	-	-	-	-	-4,850,000
PF	20232004 Dodder Greenway Section 6 - Kiltipper Rd & Old Bawn Road	100,000	1,500,000	1,500,000	3,100,000	-	-3,100,000	-	-	-	-	-	-3,100,000
PF	20232005 D24 Neighbourhood Cycle Network	3,500,000	700,000	-	4,200,000	-	-3,200,000	-1,000,000	-	-	-	-	-4,200,000
CA	20232006 Sustainable Transport Asset Renewal 2023	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-	-	-1,500,000
CA	20232007 Castletymon District Enhancement Scheme	100,000	-	-	100,000	-	-	-	-	-	-100,000	-	-100,000
CA	20232008 Rosemount District Enhancement Scheme	800,000	100,000	-	900,000	-	-	-	-	-	-900,000	-	-900,000
CA	20232009 Bawnogue District Enhancement Scheme 2023	-	600,000	50,000	650,000	-	-	-	-	-	-650,000	-	-650,000
CA	20232010 Dodsboro District Enhancement Scheme 2023	200,000	-	-	200,000	-	-	-	-	-	-200,000	-	-200,000
PF	20242000 Winter Maintenance Brine Treatment Facility	330,000	80,000	-	410,000	-	-	-	-	-	-410,000	-	-410,000
Total Roads Transport & Safety		43,332,000	38,886,100	36,799,400	119,017,500	-	72,945,800	-31,212,600	-	-	-14,859,100	-	119,017,500

CA In Contractual Arrangement
 PF Planned subject to funding

PROJECTED EXPENDITURE 2024 - 2026

PROJECTED FUNDING 2024 - 2026

Project Ref.	Project Description	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2024-2026
SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3													
CA	20183001 Flood Alleviation Minor Capital Works	685,000	685,000	685,000	2,055,000	-	-	-	-	-	-2,055,000	-	-2,055,000
PF	20183002 Griffeen Flood Alleviation Phase 3	450,000	450,000	450,000	1,350,000	-	-	-	-	-	-1,350,000	-	-1,350,000
PF	20183003 Owendoher Flood Relief Works (Minor Flood Works - Owendoher Ph. 2)	250,000	250,000	100,000	600,000	-	-	-	-	-	-600,000	-	-600,000
PF	20183004 Camac Flood Alleviation Scheme	2,800,000	2,800,000	1,000,000	6,600,000	-	-	-	-	-	-6,600,000	-	-6,600,000
PF	20183006 Whitechurch Stream Flood Alleviation Scheme	1,712,500	500,000	-	2,212,500	-	-1,966,700	-245,800	-	-	-	-	-2,212,500
PF	20183007 River Poddle Flood Alleviation Scheme	3,500,000	2,500,000	2,000,000	8,000,000	-	-6,300,000	-1,700,000	-	-	-	-	-8,000,000
CA	20183011 Clonburris SDZ Surface Water & Attenuation	750,000	750,000	750,000	2,250,000	-	-1,687,500	-562,500	-	-	-	-	-2,250,000
PF	20183013 Dublin Urban Rivers LIFE Project	808,000	-	-	808,000	-	-388,000	-	-	-	-420,000	-	-808,000
PF	20183014 Heatnet Project	500,000	500,000	500,000	1,500,000	-	-	-1,500,000	-	-	-	-	-1,500,000
PF	20213002 Whitehall Road Flood Alleviation Scheme	300,000	300,000	-	600,000	-	-	-600,000	-	-	-	-	-600,000
PF	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
PF	20233001 Shinkeen Flood Alleviation	500,000	500,000	50,000	1,050,000	-	-	-1,050,000	-	-	-	-	-1,050,000
PF	20233003 Public Toilet	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
Total Surface Water and Flood Relief Works		13,425,500	10,185,000	6,035,000	29,645,500	-	10,342,200	-	7,858,300	-	-	-	11,445,000
DEVELOPMENT MANAGEMENT - PROGRAMME 4													
CA	20184000 Grand Canal Greenway	4,850,000	150,000	-	5,000,000	-	-1,400,000	-3,600,000	-	-	-	-	-5,000,000
PF	20184002 Rathfamham Castle - Courtyard & Stables Project	500,000	2,500,000	2,000,000	5,000,000	-	-	-3,000,000	-	-	-2,000,000	-	-5,000,000
PF	20184003 Tallaght Stadium North Stand (4th Stand)	1,245,000	-	-	1,245,000	-	-	-1,245,000	-	-	-	-	-1,245,000
CA	20184008 CCTV Grange Castle Business Park	100,000	100,000	50,000	250,000	-250,000	-	-	-	-	-	-	-250,000
PF	20184009 12th Lock	1,500,000	1,500,000	1,500,000	4,500,000	-	-	-3,000,000	-	-	-1,500,000	-	-4,500,000
CA	20184012 Grange Castle West Access Road	3,500,000	500,000	-	4,000,000	-4,000,000	-	-	-	-	-	-	-4,000,000
PF	20184015 Dublin Mountains Visitor Centre	3,500,000	16,000,000	5,500,000	25,000,000	-	-4,750,000	-5,500,000	-	-	-14,750,000	-	-25,000,000
CA	20194000 Built Heritage Projects	100,000	100,000	100,000	300,000	-	-	-	-	-	-300,000	-	-300,000
PF	20194000 Clonburris Common Infrastructure	43,102,000	63,989,000	58,661,000	165,752,000	-	-159,805,000	-5,947,000	-	-	-	-	-165,752,000
PF	20194001 Innovation Centre	2,600,000	-	-	2,600,000	-	-	-2,600,000	-	-	-	-	-2,600,000
CA	20196022 City Edge Masterplan Naas Road	-	500,000	500,000	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
CA	20234000 Lucan House Acquisition	10,750,000	2,000,000	-	12,750,000	-	-	-	-	-	-12,750,000	-	-12,750,000
PF	20234001 Lucan Destination Towns	450,000	50,000	-	500,000	-	-250,000	-250,000	-	-	-	-	-500,000
PF	20234003 Adamstown Enterprise Centre	-	2,500,000	-	2,500,000	-	-	-2,500,000	-	-	-	-	-2,500,000
PF	20234005 Silverbridge Land Acquisition (CE budget report)	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
PF	20224000 Lucan Schoolhouse	750,000	500,000	-	1,250,000	-	-	-1,250,000	-	-	-	-	-1,250,000
PF	20244000 Tallaght Stadium Improvements	500,000	500,000	500,000	1,500,000	-	-	-	-	-	-1,500,000	-	-1,500,000
PF	20244001 URDF: Adamstown Plaza & Central Boulevard Park	813,000	1,500,000	1,500,000	3,813,000	-	-3,663,000	-150,000	-	-	-	-	-3,813,000
PF	20244002 Dublin Mountains Visitor Trails	-	-	3,000,000	3,000,000	-	-	-3,000,000	-	-	-	-	-3,000,000
Total Development Management		74,360,000	92,389,000	73,311,000	240,060,000	-	4,250,000	-	169,868,000	-	33,142,000	-	32,800,000
ENVIRONMENTAL SERVICES - PROGRAMME 5													
PF	20185002 Newcastle Burial Grounds	300,000	25,000	25,000	350,000	-	-	-	-	-	-350,000	-	-350,000
PF	20195001 Climate Innovation Fund	300,000	300,000	300,000	900,000	-	-	-	-	-	-900,000	-	-900,000
PF	20215002 Bohernabreen Burial Ground Extension	400,000	125,000	125,000	650,000	-	-	-	-	-	-650,000	-	-650,000
PF	20225001 DeliveREE Project	1,000,000	2,600,000	400,000	4,000,000	-	-2,000,000	-	-	-	-2,000,000	-	-4,000,000
CA	20235000 Columbarium Wall Esker	150,000	-	-	150,000	-	-	-	-	-	-150,000	-	-150,000
PF	20235001 Arthurstown Energy Efficiency Projects	850,000	1,500,000	1,000,000	3,350,000	-	-	-3,000,000	-	-	-350,000	-	-3,350,000
PF	20235002 EV Regional Strategy	175,000	250,000	250,000	675,000	-	-285,000	-390,000	-	-	-	-	-675,000
Total Environmental Services		3,175,000	4,800,000	2,100,000	10,075,000	-	-	2,285,000	-	3,390,000	-	-	4,400,000

CA
PF

In Contractual Arrangement
Planned subject to funding

PROJECTED EXPENDITURE 2024 - 2026

PROJECTED FUNDING 2024 - 2026

Project Ref.	Project Description	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2024-2026
RECREATION AND AMENITY - PROGRAMME 6													
PF	20186001 Lucan Swimming Pool	1,000,000	250,000	-	1,250,000	-	-	-1,250,000	-	-	-	-	-1,250,000
PF	20186003 Libraries ICT Projects	450,000	-	-	450,000	-	-	-	-	-	-450,000	-	-450,000
CA	20186008 Tandy's Lane Park - Adamstown SDZ LIHAF	35,000	-	-	35,000	-	-	-	-	-	-35,000	-	-35,000
CA	20186009 Airlie Park - Adamstown SDZ LIHAF	325,000	-	-	325,000	-	-	-325,000	-	-	-	-	-325,000
PF	20186017 Largescale recreational facility replacement	150,000	150,000	150,000	450,000	-	-	-	-	-	-450,000	-	-450,000
PF	20186018 Parks and Open Space Strategy/Study	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000
PF	20186022 Friarstown Allotments	50,000	50,000	50,000	150,000	-	-	-	-	-	-150,000	-	-150,000
PF	20186023 Dublin Mountain Trails (DMP)	60,000	60,000	60,000	180,000	-	-	-180,000	-	-	-	-	-180,000
CA	20186024 Playspaces	220,000	130,000	250,000	600,000	-	-	-600,000	-	-	-	-	-600,000
CA	20186025 Dodder Valley Mount Carmel Recreational Facilities	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
CA	20186026 N81 Improvement Works	2,000,000	500,000	500,000	3,000,000	-	-	-1,500,000	-	-	-1,500,000	-	-3,000,000
CA	20186027 Pavilions Programme	2,660,000	1,216,000	-	3,876,000	-	-1,876,000	-2,000,000	-	-	-	-	-3,876,000
CA	20186035 Lucan Athletics Track Resurfacing (SC)	650,000	-	-	650,000	-	-250,000	-350,000	-	-50,000	-	-	-650,000
PF	20186044 In Context Arts Project	450,000	-	-	450,000	-	-450,000	-	-	-	-	-	-450,000
PF	20186047 Community Centres Upgrade	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-	-750,000
PF	20186049 Jobstown All Weather Pitch Refurb	150,000	-	-	150,000	-	-	-50,000	-	-	-100,000	-	-150,000
CA	20196011 Teen Space Programme	500,000	600,000	600,000	1,700,000	-	-	-	-	-	-1,700,000	-	-1,700,000
PF	20196012 Corkagh Park Masterplan	6,385,000	100,000	-	6,485,000	-	-	-6,485,000	-	-	-	-	-6,485,000
PF	20196018 Saggart Community Centre	75,000	-	-	75,000	-	-	-75,000	-	-	-	-	-75,000
PF	20196019 Templeogue Intergenerational project	2,850,000	-	-	2,850,000	-	-	-1,100,000	-	-	-1,750,000	-	-2,850,000
PF	20196020 Dublin West Library	1,900,000	5,700,000	1,795,000	9,395,000	-	-	-3,995,000	-	-	-5,400,000	-	-9,395,000
PF	20196021 All Weather Pitch Programme	1,500,000	1,750,000	1,600,000	4,850,000	-	-	-	-	-	-4,850,000	-	-4,850,000
PF	20206001 Sean Walsh All Weather Astro URDF	300,000	-	-	300,000	-	-	-	-	-	-300,000	-	-300,000
PF	20206006 Killinarden Open Space Regeneration	5,280,400	-	-	5,280,400	-	-1,595,200	-1,500,000	-	-	-2,185,200	-	-5,280,400
PF	20216001 Lucan Leisure Centre Refurbishment	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-100,000
CA	20216002 MICW Boundary Enhancement Works	200,000	-	-	200,000	-	-	-200,000	-	-	-	-	-200,000
PF	20216010 Dodder Valley Play Spaces	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000
PF	20216011 St Cuthberts Park Enhancement Project	1,650,000	-	-	1,650,000	-	-	-	-	-	-1,650,000	-	-1,650,000
PF	20216015 Destination Town Lucan - Demesne Car Park	300,000	-	-	300,000	-	-	-150,000	-	-	-150,000	-	-300,000
PF	20216020 Newcastle Community Facility	1,250,000	100,000	-	1,350,000	-	-	-956,000	-	-	-394,000	-	-1,350,000
PF	20216024 Community Infrastructure Fortunestown / Citywest	2,500,000	2,500,000	-	5,000,000	-	-	-2,500,000	-	-	-2,500,000	-	-5,000,000
PF	20216033 Tallaght Heritage Centre Feasibility & Design	2,250,000	2,250,000	3,000,000	7,500,000	-	-	-2,300,000	-	-	-5,200,000	-	-7,500,000
PF	20226002 Whitestown Stream	2,125,000	500,000	-	2,625,000	-	-	-	-	-	-2,625,000	-	-2,625,000
PF	20226003 Jobstown Park	1,545,000	500,000	-	2,045,000	-	-	-	-	-	-2,045,000	-	-2,045,000
PF	20226004 Quarryvale Park	1,100,000	500,000	-	1,600,000	-	-	-200,000	-	-	-1,400,000	-	-1,600,000
PF	20236001 Adamstown Library	-	400,000	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF	20236002 Upgrade Old Clondalkin Library	560,000	30,000	-	590,000	-	-	-	-	-	-590,000	-	-590,000
PF	20236003 Libraries Cyclical upgrades	100,000	125,000	-	225,000	-	-	-	-	-	-225,000	-	-225,000
CA	20236005 Boundary Treatment Grange Castle Golf Course	300,000	-	-	300,000	-	-	-300,000	-	-	-	-	-300,000
PF	20236006 Owendoher Walkway - restoration of bridges	30,000	-	-	30,000	-	-	-30,000	-	-	-	-	-30,000
PF	20236007 Provision of Allotment Facilities	250,000	250,000	250,000	750,000	-	-	-750,000	-	-	-	-	-750,000
PF	20236008 Sean Walsh Park Bowling Green	400,000	-	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF	20236009 Carrigmore Park Enhancement	250,000	-	-	250,000	-	-	-250,000	-	-	-	-	-250,000
PF	20236010 Sean Walsh Park Rehabilitation	150,000	100,000	-	250,000	-	-	-250,000	-	-	-	-	-250,000
PF	20236011 Kiltipper Park Development Phase 2	2,000,000	-	-	2,000,000	-	-	-2,000,000	-	-	-	-	-2,000,000
PF	20236012 Jobstown Pumptrack	150,000	-	-	150,000	-	-	-150,000	-	-	-	-	-150,000
PF	20236013 Rathcoole Pitches & Pavilion	1,000,000	-	-	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
PF	20236014 Refurbishment of Rathfarnham Courthouse	-	400,000	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF	20236015 Lucan - Demesne Water Sports Facility	400,000	-	-	400,000	-	-200,000	-200,000	-	-	-	-	-400,000
PF	20236016 Perrystown Community Centre Redevelopment	250,000	250,000	-	500,000	-	-	-500,000	-	-	-	-	-500,000
PF	20236017 Knockmitten Community Centre Extension	175,000	175,000	-	350,000	-	-	-350,000	-	-	-	-	-350,000
PF	20236018 National Disability Accessibility Works	50,000	50,000	50,000	150,000	-	-	-150,000	-	-	-	-	-150,000
PF	20236019 Leisure Centre Upgrades	500,000	250,000	-	750,000	-	-	-750,000	-	-	-	-	-750,000
PF	20236020 Balgaddy Community Centre	1,750,000	-	-	1,750,000	-	-	-450,000	-	-	-1,300,000	-	-1,750,000
PF	20236021 Ballycullen LAP Community Facilities	-	2,000,000	-	2,000,000	-	-	-2,000,000	-	-	-	-	-2,000,000

CA In Contractual Arrangement
 PF Planned subject to funding

PROJECTED EXPENDITURE 2024 - 2026

PROJECTED FUNDING 2024 - 2026

Project Ref.	Project Description	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2024-2026	Disposals	Grants	Levies	Loans	Other	Revenue	Income	2024-2026
PF	20236022 Clonburris Community Facilities (Fit-out only)	-	500,000	-	500,000	-	-	-500,000	-	-	-	-	-500,000
CA	20236023 The Foothills, Killinarden: Community Centre & Parkland	3,000,000	2,000,000	-	5,000,000	-	-	-5,000,000	-	-	-	-	-5,000,000
PF	20236024 Kilcarbery Community Centre (Fit-out-only)	400,000	-	-	400,000	-	-	-400,000	-	-	-	-	-400,000
PF	20236025 The Park Community Centre Extension	350,000	200,000	-	550,000	-	-	-550,000	-	-	-	-	-550,000
PF	20236026 Shared Sports Facility-Whitechurch	850,000	350,000	-	1,200,000	-	-	-1,000,000	-	-	-200,000	-	-1,200,000
PF	20246000 Ballyroan Community Centre Extension	450,000	-	-	450,000	-	-	-450,000	-	-	-	-	-450,000
PF	20246001 Camac Valley Camping and Caravan Park Refurbishment	500,000	2,000,000	400,000	2,900,000	-	-	-2,900,000	-	-	-	-	-2,900,000
PF	20246002 DTTAS Sports Capital Grants	4,475,900	703,200	-	5,179,100	-	-3,105,200	-805,000	-	-1,268,900	-	-	-5,179,100
PF	20246003 Greentrees Park, Perrystown Upgrade	150,000	50,000	-	200,000	-	-	-	-	-	-200,000	-	-200,000
	Total Recreation and Amenity	58,951,300	26,939,200	8,955,000	94,845,500	-	7,476,400	- 47,951,000	-	- 1,318,900	- 38,099,200	-	94,845,500
	MISCELLANEOUS SERVICES - PROGRAMME 8												
PF	20188004 Civic buildings	1,750,000	1,100,000	1,100,000	3,950,000	-	-	-	-	-	-3,950,000	-	-3,950,000
PF	20218000 Digitisation of Processes	250,000	250,000	250,000	750,000	-	-	-	-	-	-750,000	-	-750,000
PF	20238002 Depot Re-structuring Project	3,000,000	2,000,000	2,000,000	7,000,000	-2,500,000	-	-	-	-	-4,500,000	-	-7,000,000
PF	20238003 Network Infrastructure & Storage Infrastructure	-	850,000	-	850,000	-	-	-	-	-	-850,000	-	-850,000
PF	20248000 Jobstown Depot Refurbishment	250,000	250,000	-	500,000	-500,000	-	-	-	-	-	-	-500,000
	Total Miscellaneous	5,250,000	4,450,000	3,350,000	13,050,000	- 3,000,000	-	-	-	-	- 10,050,000	-	13,050,000
	Overall Programmes	525,548,000	557,717,100	501,128,800	1,584,393,900	- 77,231,000	- 1,190,698,800	- 123,553,900	- 36,000,000	- 1,318,900	- 155,591,300	-	1,584,393,900

PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this programme group totals €1,077,700,400 for the period 2024-2026.

2024	€327,054,200
2025 – 2026	€750,646,200

Key Projects include:

- **Mixed Tenure Developments at Kilcarbery, Killinarden, Clonburriss and Rathcoole**
- **Cost Rental Development at Belgard Square North**
- **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 €428,365,000 to support delivery of affordable purchase and cost rental homes and a further €37,343,000 for social housing in these mixed tenure developments including:

Kilcarbery: Construction recently moved into phase 3 of the joint venture development at Kilcarbery, with a total of 103 social and 29 affordable purchase homes projected for completion in 2023. Design work is also progressing on the adjacent site for the proposed development of up to 88 social and affordable homes, for which it is intended to utilise the temporary Part 8 planning exemption.

Belgard Square North: Works are progressing on site for the first standalone local authority cost rental development in Ireland. The development, which consists of 133 cost rental apartments, is scheduled for delivery in early 2025.

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 agreement and move to commencement on site in 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.

Clonburris: Contractor is now on site in the canal extension sector for the development of 116 social and affordable homes. The final stage of the tender process for construction of 266 social, affordable, and cost rental homes in the Kishogue sector is temporarily paused to resolve technical design issues relating to the South Link Street construction.

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 Pleanála for these phases is expected by summer 2024.

Social Housing Programme

In addition to the homes provided through the various mixed tenure developments outlined above, provision of €547,071,400 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:

- €37,725,000 for Part 8 approved social housing construction projects across the County including New Nangor Road, Balgaddy, Homeville, St. Ronan's, St. Aongus and Pearse Brothers Park. We also expect to use the temporary planning exemption to progress plans to site for a further 365 homes by the 31st December 2024
- €89,375,000 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
- €181,750,000 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

€23,720,000 is included for delivery of new and upgraded Traveller accommodation homes and provision of caravan loans under our current Traveller Accommodation Programme. Works are ongoing for the Part 8 approved seven new group homes at Fonthill which will be completed in early 2024. Plans will be published under the temporary planning exemption for the redevelopment of Owendoher Haven, Oldcastle Park and Kishogue Park. We are currently working on associated plans for the temporary relocation of existing residents to facilitate the refurbishment works.

Energy Efficiency, Planned Maintenance and other Housing Stock Investment Programmes

€41,201,000 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 including 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 €119,017,500 for the period 2024 – 2026.

2024	€43,332,000
2025-2026	€75,685,500

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.

Over the three years of this Capital programme (2024 to 2026) the Council is proposing to spend €91,855,300 on these 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 4, 5 and 6
- Grand Canal to Lucan Urban Greenway Phase 1 and 2
- D24 Neighbourhood cycle network Phase 1 and 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 Public Realm

- Tallaght Town Centre to Clondalkin
- Citywest to Rathfarnham
- School Street improvements
- 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 Celbridge Link Road
- Airton Road extension in Tallaght
- Southern Link Street in the Clonburrish Strategic Development Zone
- Northern Link Street in the Clonburrish Strategic Development Zone

Alongside this the team will upgrade 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 €12,900,000 to deliver

- Village enhancements in Lucan and Clondalkin
- District Centre enhancements in Castletymon, Rosemount, Bawnogue and Dodsboro
- A new Central Boulevard Park in Adamstown Strategic Development Zone
- The ongoing upgrade of our existing Public Lights to LED
- Repairs to several bridges across the County

PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €29,645,500 for the period 2024 – 2026.

2024	€13,425,500
2025 – 2026	€16,220,000

Key Projects include

- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- Dublin Urban River LIFE
- Newcastle, Rathcoole, Saggart Surface Water Drainage Study/Scheme
- Shinkeen Flood Alleviation Scheme
- Flood Alleviation Minor Capital Works

Expenditure in this Programme group totals €29,645,500 for the period 2024 – 2026. 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 Change Action Plan 2019-2024 and the draft Climate Action Plan 2024-2029.

River Poddle Flood Alleviation Scheme

The Part X Planning Application was submitted to An Bord Pleanála in February 2020. The scheme was granted planning approval in June 2023.

The scheme will be constructed by the OPW Eastern Region Construction Section and is currently estimated to commence in Q1 2024.

The estimated construction programme is approximately 36 months, and the first stage of construction will center on the works in Tymon Park and Tymon Park North which are expected to take 15 months to complete. Works here included the construction of embankments, a flow control structure on the main Tymon Park Lake and the Integrated Constructed Wetland. 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.

Allowing for unforeseen circumstances in Archaeological finds and recent weather events, which damaged unfinished works in St Enda's Park, Stage 1 completion is expected Q3 2024.

Stage 2 works from St Gatien's Court to the Whitechurch Stream properties are currently estimated to start in Q1-Q2 2024. 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. The outputs from the surveys are currently being assessed to determine the scope of work that may be required. Consultants have been appointed with a view to construction commencing in 2024.

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 which has a current estimated completion date of early Q2 2024.

Viable options for this scheme are being examined and further public consultation on these options are expected to be held in Q1 2024, where a preferred option will then be identified and prepared for a Part 10 planning application to An Bord Pleanála in Q3 2024. The preferred option will be subject to an Environmental Impact Assessment. Details on the scheme can be found at www.camacfas.ie

Griffen Flood Alleviation Scheme – Phase 3

It is proposed to carry out a study to include improvements to the Griffen River Channel and culverts between the Nangor Road and Aylmer Road. Scoping will be carried out for the provision of Integrated Constructed Wetlands (ICW).

Water Quality Infrastructure - Wetlands Dublin Urban Rivers LIFE Project

The Dublin Urban Rivers Life (DURL) Project is a four-year project, in collaboration with Dún Laoghaire-Rathdown County Council (DLRCC), and part funded by the European LIFE Fund. The total project cost is estimated at €2,540,000, with staff recruited in 2019 and work on the ground commenced in 2020. The project is focused on urban river pollution and specifically pollution caused by domestic misconnections to the surface water drainage system.

The DURL Project will remove an estimated 960 water pollution sources in SDCC and DLRCC areas combined, through 12,000 door-to-door drainage assessments.

Part 8 planning for Integrated Constructed Wetlands, ICWs was achieved in January 2021, while another ICW has been included in the Poddle FAS and is progressing through the Part X planning process. The DURL Project will be complete May 2024.

Details of the project can be accessed at the DURL Project website

www.dublinriverlife.ie

Shinkeen Flood Alleviation Scheme

Provision has been made to carry out flood alleviation works. As the area affected crosses South Dublin and Kildare County boundaries, South Dublin County Council are in ongoing discussion with Kildare County Council on how best deliver the works.

Newcastle, Rathcoole, Saggart Surface Water Drainage Study

A surface water drainage study is being undertaken to assess the surface water within the towns of Newcastle, Rathcoole and Saggart, with Roughan O'Donovan appointed as consultants to carry out the study. Manhole, CCTV and flow and rainfall surveys are currently being undertaken. Final report, with recommendation is expected Q1 2024. Recommendations from the final study report will confirm potential pipeline of works to be developed commencing in 2024.

Flood Alleviation Minor Capital Works

Provision has been made in 2024 of €685,000 for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations.

PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €227,310,000 for the period 2024 – 2026.

2024 €63,610,000

2025 – 2026 €163,700,000

Key Projects include

- Grange Castle (Grange Castle Business Park existing and expansion)
- Tourism Strategy Investment Fund
- Tallaght Stadium
- Innovation Centre
- 12th Lock
- Lucan Micro Enterprise Centre

Grange Castle

A total 2024 capital spend of €3,600,000 has been provided for as follows:

- Grange Castle West access road and services €3,500,000
- Grange Castle Business Park €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 €20,800,000 has been provided for 2024 as follows:

- Tourism Strategy flagship development € 3,500,000
(Proposed Dublin Mountain's Visitor Centre)
- Rathfarnham Castle Courtyard € 500,000
- Grand Canal Greenway € 4,850,000
- Lucan House €10,750,000

- Lucan Schoolhouse € 750,000
- Lucan Destination Towns € 450,000

Tallaght Stadium

The construction of the new stand and Stadium upgrade will be completed in 2023. A sum of €1,245,000 has been provided in 2024 to cover final capital costs, whilst €500,000 has been provided for future stadium upgrades.

Innovation Centre

The Tallaght Innovation Centre project will be completed in 2023 and become operational in early 2024. A sum of €2,600,000 has been provided in 2024 to cover final capital costs.

12th Lock & Lucan Micro Enterprise Centre

Capital spend of €1,500,000 has been provided in 2024 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.

Strategic Planning

Over the life of the Capital Programme the Council will support the delivery of the DHLGH (URDF) funded projects in Adamstown.

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 spend over the three years of the Capital programme of approximately €165,752,000.

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 €10,075,000 for the period 2024 - 2026.

2024 €3,175,000

2025 – 2026 €6,900,000

Key Projects include

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 2024 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 may 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 Bohernabreena Cemetery and €300,000 for Newcastle Cemetery. Provision of €150,000 has also been provided for the provision 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 2024 to a fund to progress Climate Change Adaptation and Mitigation innovation measures such as implementing Decarbonization Zone(s) arising from the current SDCC Climate Change Action Plan 2019 – 2024 and the Draft SDCC Climate Action Plan 2024 - 2029.

SDCC have achieved an improvement in energy efficiency of 39.5% 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

Following the approval of the 'Dublin Local Authority Electric Vehicle Charging Strategy', €175,000 provision has been made to progress a pilot programme of public EV charging hubs. The 4 Dublin Local Authorities published the tender for the pilot scheme to install and operate public EV charging at destination locations. Tender completion expected in Q1 2024.

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

South Dublin County Council has prepared a ten-year fleet decarbonisation strategy, with the aims to reduce CO2 emissions and enhance operations within the Council's fleet of vehicles and plant items. The approach is based on three principles:

- Avoid – Reduce energy and fuel use within the existing fleet.
- Shift – Transition travel or item use to more sustainable modes.
- Improve – Enhance efficiencies through the adoption of new technologies.

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 decarbonised (pending the success of other key actions). An implementation plan will be finalised and progressed in 2024.

DeliveREE

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.

DeliveREE sets out a clear pathway and pipeline of projects to be achieved over a three-year period. Work has progressed on the first package of buildings identified by SDCC which include:

- Clondalkin Leisure Centre
- Tallaght Leisure Centre
- County Hall and Library
- Civic Theatre
- Clondalkin Civic Offices

An additional 24 properties have been identified for Energy Performance works, typically the installation of Solar PV panels. Work on these projects will commence in 2024.

PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this programme group totals €94,845,500 for the period 2024-2026.

2024	€58,951,300
2025 – 2026	€35,894,200

Key Projects include

- Adamstown Library
- Dublin West Library
- Tallaght Heritage Centre
- Arts Projects
- Corkagh Park Regeneration
- Killinarden Park Regeneration
- Kiltipper Park Phase 2
- Tymon Park Intergenerational Centre
- Carrigmore Park, St. Cuthbert's Park, Quarryvale Park, Jobstown Park and Greentrees Park enhancements and upgrades.
- Astro Pitch Programme
- Teen Space Programme
- Pavillions Programme
- Large-scale recreational facility replacement
- DTTAS Sports Capital Grant Schemes
- N81 Landscape Improvement Scheme
- Park Boundary Improvements
- Development and acquisition of new community centres including Balgaddy, Newcastle and Citywest
- Completion of Lucan swimming pool
- Whitechurch Sports Facility
- Upgrade of existing Community, Sport and Leisure Facilities
- Refurbishment of Rathfarnham Courthouse

LIBRARIES & ARTS

The key projects for 2024 are to further advance the delivery of the new libraries in Adamstown and Dublin West. Other projects include:

- Adamstown Library € 400,000
- Dublin West Library €1,900,000
- Upgrade Old Clondalkin Library € 560,000
- ICT € 450,000
- Libraries Cyclical Upgrades € 100,000

Arts Projects

A provision of €450,000 has been provided in 2024 for the In Context Public Art Programme.

Tallaght Heritage Centre

Construction of the Tallaght Heritage Centre will commence in 2024. A sum of €2,250,000 has been provided in 2024 in this regard.

COMMUNITY FACILITIES & INFRASTRUCTURE

€23,175,000 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 pool and the refurbished Lucan Leisure Centre
- New community facilities in Citywest, Killinarden, Kilcarberry and Balgaddy
- Sequential programme of major upgrade works to the community centres at Ballyroan, Ballycragh (the Park), Knockmtten and Perrystown and a fund for

smaller works including energy upgrades to the wide network of other council-owned community centres.

- Upgrade and extension of Newcastle community facility
- Provision of a new shared sports facility in Whitechurch
- Refurbishment of Rathfarnham Courthouse

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 commenced in 2023 and will continue into 2024 with an allocation of €6,385,000

Killinarden Park Regeneration

Provision of €5,280,400 is provided in the 3-year capital budget for the construction of Part 8 approved works in Killinarden Park. The active travel elements of the proposed works have been supported by a National Transport Authority grant and are included in this sum. Construction commenced in 2023 and will continue into 2024.

Kiltipper Park Development

The development of the lands at Kiltipper into an ecological parkland commenced in recent years. Provision of €2,000,000 is provided for in 2024 to continue with the next phase of the Part 8 approved plan for Kiltipper Park. The increased amount is to allow the fast tracking of the Sports Capital Grant funded pitches into the current phase of works planned to commence in 2024.

Templeogue Intergenerational Project

This project will deliver an intergenerational centre to facilitate community use at Tymon Park, Wellington Road entrance. €2,850,000 has been allocated to deliver this project in 2024.

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 €250,000 for Carrigmore Park in 2024. An increased provision of €1,650,000 has been made for the planned enhancement and improvement of St Cuthbert's Park, which will commence construction in 2024. In 2024 provision of €1,545,000 has been made for the upgrade and enhancement of Jobstown Park and €1,100,000 is provided for Quarryvale Park.

Following the delivery of Part 8, a provision of €2,125,000 has been provided in 2024 for the public realm upgrade works which have commenced to the public realm area along the Whitestown Stream Park. €150,000 has been provided to enhance Greentrees Park in Perrystown.

Astro Pitch Programme

Progress was made in 2023 following the formation of a framework for the construction of 3G pitches and completion of the Artificial Grass Pitch at Sean Walsh Park, Tallaght in October, followed by the completion of the Artificial Grass Pitch at Airlie Park in Lucan in November 2023. The programme will continue in 2024 with the planning, design, and construction of the programmed pitches in accordance with the Sports Pitch Strategy for the county.

Teen Space Programme

Delivery of the Teen Space Programme progressed in 2023, with new Teen Spaces opened at Bancroft Park, Kingswood and other locations. Following the review of the

programme in late 2022 the Council has provided additional funding of which continues into 2024 with a sum of €500,000 to continue Teen Space delivery at the remaining programmed locations across the county.

Large-scale Recreational Facility Replacement

Provision of €450,000 is provided in the 3-year capital budget to develop a fund to allow for the larger recreational facilities currently under planning / development and to make provision over time to allow for their future replacement.

N81 Landscape Improvement Scheme

€2,000,000 is allocated in 2024 to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor. A review of the costings on the scheme is underway in late 2023. This project is enhancing the visual amenity and improving physical connectivity along these routes.

Sports Pavilions Programme

The countywide pavilion construction programme is under review to best achieve value for money and delivery of required pavilions across the county. Original locations have been reviewed and new locations that have emerged since the programme was developed are under consideration. €2,660,000 has been allocated to progress this programme in 2024.

DTTAS Sports Capital Grant Funded Schemes

€5,179,100 has been provided in the 3-year capital programme to progress schemes funded by the Sports Capital Grant Programmes, this includes large scale facilities already subject to grant approval.

Parks Boundary Improvements

Provision of €200,000 has been made in 2024 to accommodate and enhance existing parks boundaries, gateways and entrance works.

Provision of Allotments & Facilities

Provision of €250,000 has been made in 2024 for the expansion of allotments in accordance with the allotment strategy, which was completed in 2023.

PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €13,050,000 for the period 2024 – 2026.

2024	€5,250,000
2025 – 2026	€7,800,000

Key Projects include

Depot Restructuring Project

Funding of €7,000,000 is being provided for the implementation of a significant programme of improvements and the reorganisation of Council depots to ensure they are fit for purpose and their locations support modern service delivery requirements.

This includes the delivery of a new mechanical services depot at Palmerstown which has Part 8 and is at the detailed design stage.

Civic Buildings

Provision of €1,750,000 for the Council's Civic Offices in 2024 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.