

QUARTERLY MANAGEMENT REPORT

1st July – 26th September 2018

The Management Report is presented under the three Themes of the Corporate Plan in order to enable tracking of progress and to ensure consistency.

Capital Projects are listed in a single category

This report will continue to evolve to make it more comprehensive and user friendly.





CREATING AN ENVIRONMENT FOR ECONOMIC GROWTH

Plans and Policies

1. Local Economic & Community Plan (LECP)

- The Local Economic & Community Plan is a key statutory plan to support and promote economic growth and enhance the quality of life and well-being of our communities in Dún Laoghaire-Rathdown.
- Work continues towards implementation of LECP. Good progress is being made in relation to developing a supportive environment and promoting healthy Lifestyle choices, with funding secured through Healthy Ireland to deliver a range of targeted events and programmes across DLR, this includes Active Dance, Active Exercise for over 55's, Junior Parkrun, Well Now Health Literacy, Buggy Brigade DLR, Autism and Exercise to name but a few.
- DLR continues to support the LECP's goal of developing civic engagement and volunteerism in the County. The County Council continues to support the development of a Volunteer Corps for the County which provides opportunities for volunteerism within dlr.
- The Dun Laoghaire Volunteer Centre and dlr are running a pilot, called TrustIE with a goal to support local groups to involve new trustees and encourage local people to volunteer for these roles.
- The PPN is an independent umbrella group through which the Council consults with community groups. The dlr Public Participation Network has continued to develop and grow and now has 450 groups registered.
- LEO DLR were delighted to host a very well-attended launch of the latest issue of the [Dublin Economic Monitor](#) on August 2nd 2018. Hosted at Sage Ireland's Headquarters, One Central Park, Leopardstown the launch included opening remarks from Barry Murphy, MD, Sage Ireland, and An Cathaoirleach Cllr, Ossian Smyth. Dublin Region's Economic performance was analysed by Ciara Morley, EY-DKM, with Sharon Scally (Chair) and Fiona Fitzpatrick from Sandyford BID District outlining their progress and innovative plans for the future. Dr Jenni Roche closed a very successful event with a brief presentation on the Dublin Bay Biosphere, one of the key features in this quarter's monitor.

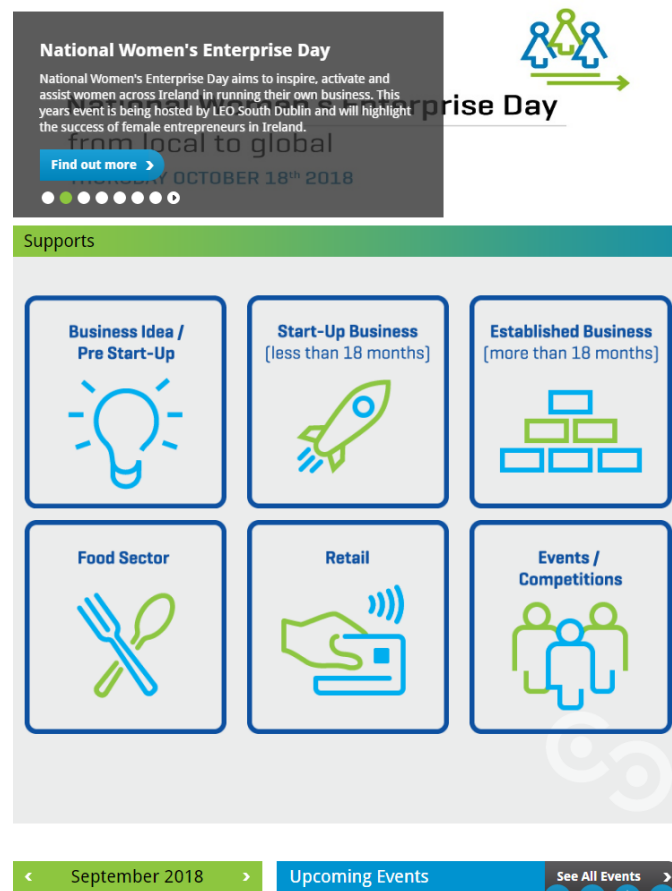
The Monitor is a joint initiative of the four Dublin local authorities and it tracks 15 key economic indicators, capturing data from the height of the boom to the economic crash and the subsequent recovery. The latest edition showed that Dublin's unemployment rate fell to 5.7% in Q2 2018, the lowest level recorded in 10 years. While many aspects of the economy continue to show improvement, other areas, for instance housing and residential rents, continue to dampen potential for growth.



- On 26th July, 2018 over 100 attended a wonderful event in the Lexicon Studio which was hosted by LEO DLR in association with the Dublin Food Chain. Titled 'Doing Business with Tesco' it offered participants the opportunity to meet Representatives from Tesco Ireland and understand more about succeeding with large-scale multiples. Tesco Ireland attended and provided advice and guidance to producers hoping to make inroads into the retail market place. Facilities for producers to offer product tastings were also provided at the event.
- LEO DLR are organising a Brexit Readiness Programme to assist companies to prepare for Brexit. This programme aims to create space, focus and provide the expertise to help businesses think strategically about their ability to deal with Brexit.
- Businesses from Local Enterprise Offices around the country featured at the National LEO Enterprise Village at the Ploughing Championships in Tullamore. The Village showcases a business from each Local Enterprise Office, 31 in total, and DLR were represented by VivaGreen from Deansgrange. The company, set up by Russell and Garrett Walsh, researches, develops, manufactures and patents a range of compostable, plastic-free and chemical-free products. These products are designed to substitute hazardous products that are used in homes, workplaces and agriculture/landscape sectors every day. Their customers include Croke Park, Winsor Castle (UK) and John Deere Group (USA).
LEO DLR also invited 50 students from local schools to attend and participate in events in Tullamore. Below are some students from St Tiernan's Community School enjoying the LEO Enterprise Village.



- The Digital School of Food was launched by the four Dublin local authorities in August. The online programme is the first of its kind in Europe, giving food entrepreneurs access to expert advice from their own home or office. It is an e-learning initiative that targets food producers from idea through start-up and growth stages. Supported by Enterprise Ireland, Bord Bia and the Dublin Institute of Technology, the idea for the project came as a result of the strong interest among food entrepreneurs to learn about succeeding in business from key industry experts.
- LEO DLR led a recent Food Starter programme for the Dublin Region. The programme is focussed on very early stage food businesses and provides participants with an intense and detailed overview of what setting up a food business entails. Held over two days in Finstown House, Lucan, Co. Dublin on 14th and 28th September, sixteen potential new food businesses are taking part.
- A new-look [website](#) was launched by the Local Enterprise Office in Dún Laoghaire Rathdown over the summer.



The website features new content and is designed to be more user friendly and allows for relevant information to be more easily accessed. The format is now being used by other LEOs.

- Work has commenced on the production of a video highlighting the economic activity and desirability of the region. Expected delivery date December 2018.
- We have also started a live mapping project to capture the economic activity of the county which will go live in 2019.

**Planning Development Contributions Statistics 3rd Quarter
(21st June – 21st Sept, 2018)**

Section 48	Amount Collected	Amount Invoiced
2018	€2, 089,770	€3,076,780
2017	€ 1,097,929	€1,173,486

Strategic Housing Developments for Q3 2018

2 No. SHDs were received in Q3 2018.

1. Golf Lane, Glenamuck Road South, Carrickmines, Dublin 18 – 250 Apts.
2. Glencairn House, (protected structure), Murphystown Way, Dublin 18 – 243 Apts, 98 Houses.

Strategic Housing Development Applications for DLR administrative area – received Q3					
Planning Applications received under section 4 of the P&D (Housing) & Residential Tenancies Act 2016					
Case No.	Applicant's Name & Brief Description of Development	Date Application Received	Last Day for Submissions/ Observations	Application Website	Due to be Decided By An Bord Pleanála
302336	Bowdeck DAC 250 no. apartments, crèche, gym, residents amenity space and associated site works. 'Tintagel', 'Auburn', 'Keelogues', 'Villa Nova', 'Arda Lodge', and adjoining lands under the control of Dun Laoghaire Rathdown County Council, Golf Lane, Glenamuck Road South, Carrickmines, Dublin 18.	15/08/2018	18/09/2018	https://www.golflane.ie/	04/12/2018
302580	Castdale Ltd Demolition of an existing house and outbuildings. Construction of 243 no. apartments, 98 no. houses, childcare facility and associated site works. Glencairn (Glencairn House, a protected structure), Murphystown Way, Dublin 18.	14/09/2018	18/10/2018	http://glencairnshd.ie/	14/01/2019

<http://www.pleanala.ie/shd/applications/index.htm>

Active Land Management

The primary 'performance' indicator available to actively assess the issue of housing supply is the Dublin Housing Supply Coordination Taskforce (DHSCT) data - of which DLR contributes on a quarterly basis. The data utilised within the Household Taskforce is focused to capturing developments with planning permission for 10 or more units across the Dublin Region.

The most significant performance indicators - within DLR- are based on growth rates between Q2 2017 and Q2 2018. This includes:

- **10%** increase in the **number of sites** with planning permission from 79 sites to 87 sites.
- **31%** increase in the **total number of units** with planning permission from 6574 to 8642 units.
- **8%** increase in **active sites** from 38 sites to 41 sites.
- **12%** decrease in the number of **units under construction** from 1577 to 1388.
- **1%** increase in the number of **completions** in this quarter from 196 to 198.

This section presents a comparison of DLR's HTF Q2 2018 data with that from the other 3 Dublin Local Authorities. The most salient performance indicators are as follows:

- **20%** of **units with planning permission** within the Dublin Region. (Up from 17% in Q1 2018)
- **23%** of **Active Sites** within the Dublin Region. (Up from 22% in Q1 2018)
- **20%** of **units under construction** within the Dublin Region. (Up from 19% in Q1 2018)
- **44%** of all units currently being processed **within the planning system** within the Dublin Region. (Up from 43% in Q1 2018)
- **20%** of all **units permitted but not commenced** within the Dublin Region. (Up from 15% in Q1 2018)
- **21%** of all housing **completions in completed schemes** within the Dublin Region. (Up from 5% in Q1 2018). **Note: Tier 2C does not include completions in uncompleted schemes this quarter, for which there is no regionally available data within the HTF figures.**

Please see overleaf for some trends and regional comparisons

Q2 2018:

Dublin Authorities - Q2 2018 Data	% of Residential Units with planning permission	% of Residential Units within the planning system - awaiting final determination	% of Residential Units permitted but not commenced	% of Residential Units under construction	% of Active Sites	% of Residential Units completed in completed developments
Dublin City	25%	26%	29%	32%	24%	0%
DLR	20%	44%	20%	20%	23%	21%
South Dublin	13%	11%	12%	15%	13%	55%
Fingal	41%	19%	38%	33%	40%	23%
Total (Figure)	4,3016	8,273	26,681	6,856	178	149

Q1 2018: (For comparative purposes)

Dublin Authorities - Q1 2018 Data	% of Residential Units with planning permission	% of Residential Units within the planning system - awaiting final determination	% of Residential Units permitted but not commenced	% of Residential Units under construction	% of Active Sites	% of Residential Units completed in completed developments
Dublin City	27%	20%	31%	37%	24%	5%
DLR	17%	43%	15%	19%	22%	5%
South Dublin	13%	18%	13%	14%	14%	55%
Fingal	43%	19%	42%	31%	40%	35%
Total (Figure)	40,664	8,152	25,053	7,353	173	248

Q4 2017: (For comparative purposes)

Dublin Authorities - Q4 2017 Data	% of Residential Units with planning permission	% of Residential Units within the planning system - awaiting final determination	% of Residential Units permitted but not commenced	% of Residential Units under construction	% of Active Sites	% of Residential Units completed in completed developments
Dublin City	24%	27%	27%	36%	22%	13%
DLR	18%	36%	16%	19%	21%	14%
South Dublin	12%	14%	11%	15%	16%	73%
Fingal	46%	23%	47%	30%	41%	0%
Total (Figure)	37,164	9,909	22,295	7,316	174	570

LIHAF - Progress Report

On the 28th of March 2017, the Government announced the approval in principle of 34 projects across 15 Local Authorities for the Local Infrastructure Housing Activation Fund (LIHAF), as part of the 'Rebuilding Ireland' programme.

Among these were 4 projects which Dún Laoghaire- Rathdown had put forward, for which final approval for 3 of these projects was received as per the Minister's announcement in March 2018.

Details of these, including the funding approved are as follows:

Project Name	Detail of Infrastructure	Total LIHAF allocation €M	Amount to be funded by DHPLG €M (75%)	Amount to be funded by DLR €M (25%)
Cherrywood	<ul style="list-style-type: none">• Druid's Glen Road (road only); Druid's Glen bridge - (short bridge structure transversing valley);• New N11 junction 'Q' at Druid Glen Road;• Druid's Glen Road (bridge feature)	€15.19	€11.39	€3.80
Clay Farm	<ul style="list-style-type: none">• Construction of 600m of Loop distributor Road	€4.7	€3.5	€1.2
Woodbrook/ Shanganagh	<ul style="list-style-type: none">• Revision of the Woodbrook roundabout on the old N11;• Road improvements to support housing development;• Access to the future DART station.	€4.16	€3.12	€1.04

A table of summary details was published by the Minister on 28th March 2018 for all 30 LIHAF sites across the State.

http://www.housing.gov.ie/sites/default/files/publications/files/lihaf_information_table_-_march_2018.pdf

A status of each of the 3 approved dlr sites is as follows:

- **Clay Farm – preliminary design stage**

The Forward Planning Infrastructure Department is convening bi -monthly meetings with the respective Landowners to provide for the management and delivery of the Local Infrastructure Housing Activation Fund (LIHAF) infrastructural elements and to provide oversight in the opening up of lands for housing development.

- **Woodbrook/Shanganagh - preliminary design stage**

The Forward Planning Infrastructure Department is convening bi monthly meetings with all key stakeholders to include the NTA to provide for the management and delivery of the Local Infrastructure Housing Activation Fund (LIHAF) infrastructural elements and to provide oversight in the opening up of lands for housing development.

The BusConnects programme has informed the design on the Old Dublin Road and at the Wilford Roundabout.

The access road design to support development has advanced.

Preliminary optioneering designs are being advanced with Irish Rail on the new DART station.

- **Cherrywood**

Construction works at Junction Q (the new junction on the N11) and part of the Druid's Glen Road (c. 160m in length) is scheduled to commence later in the year and will take approx. 20 months to complete in full.

It is envisaged that the remaining Druid's Glen Road and bridge feature will be built out subject to receiving the required planning consents then beyond 2018 and up until the end of the LIHAF infrastructure timeline of the end of 2021. This will open lands within Development Area 5 in the Cherrywood SDZ. The Cherrywood Development Agency Project Team (DAPT) is actively managing the delivery of the Cherrywood LIHAF.

The underlying principle of LIHAF is to provide public off-site infrastructure to relieve critical infrastructure blockages which have been identified as one of the main impediments to the development of key sites for housing, thus enabling the accelerated delivery of residential units on these sites in both Dublin and urban areas of high demand for housing.

The residential development for all 3 DLR LIHAF sites will progress as and when developers obtain their required planning consents, however, it is anticipated that the delivery of infrastructure and the projected number of housing units under LIHAF will be achieved within the timeframe specified i.e. end 2021.

The Council will continue to work with the Department and the Landowners in addressing infrastructure deficits required in opening up land for development, particularly housing.



DRIVING QUALITY OF LIFE FOR ALL

Capital Projects

1. Blackglen Road/Harold's Grange Road Improvement Scheme

The Part 8 for this scheme was approved on the 13th June 2016 by the Elected Members.

The CPO for the Blackglen Road Improvement Scheme was published on the 19th April 2018. An Bord Pleanála is sending copies of the objections to the Council.

The Council will try to enter into negotiations with all the objectors with the aim of the property owners withdrawing their objections.

2. Corbawn Lane - Beach Access

- Detailed design completed
- 3D survey of cliffs completed
- Tendering completed and pre award process underway

3. Glenalbyn Pool

The mediation process with Kilmacud Crokes is on- going and both parties are actively engaging.

4. M50 Junction 14 Link Road

Provision of a new road link between the existing signalised roundabout at M50 Junction 14 and Blackthorn Road. Part 8 and CPO approved. At detailed design stage. Notice to treat issued 7th Aug 2018.

5. Enniskerry Road/Glenamuck Road Junction Upgrade (Golden Ball)

Part 8 approved in September 2017. Detailed design being progressed.

6. Glenamuck District Roads Scheme (GDRS)

Glenamuck District Roads Scheme (GDRS) consisting of GDDR (Glenamuck District Distributor Road) and GLDR (Glenamuck Local Distributor Road). At preliminary design stage.

7. Cherrywood SDZ – Progress Report.

The **current Main Work Streams** include:

- Cherrywood LIHAF - Construction works at Junction Q (the new junction on the N11) and part of the Druid's Glen Road (c. 160m in length) are scheduled to commence later in the year and will take approx. 20 months to complete in full. Enabling tree felling works have been completed with building demolition work advancing presently ahead of the main contract works;
- Part 8 design preparation for the Bride's Glen to Shankill pedestrian / cycle scheme is being advanced by dlr Road Projects. A tripartite meeting is to be convened with dlr, National Transport Authority and Health Service Executive - Loughlinstown Hospital to steer the project design;

- The design scoping and brief for the supporting greenway infrastructure to include the Linear Park within the SDZ area is continuing in collaboration with the NTA;
- Surface Water Attenuation Strategy – technical workshops are on-going with both landowner technical representatives and dlr Water Services to agree a collaborative approach on various aspects of the requirements of the Planning Scheme;
- The Cherrywood Steering Group, comprising the Chief Executive and Directors of Services in key service departments have met 5 times to date in 2018. The Steering Group has been convened to provide oversight in all key aspects of the delivery of the Cherrywood SDZ that cover multi – disciplinary themes;
- A Phasing Amendment to the Planning Scheme was submitted to An Bord Pleanala on 18th July 2018. The purpose of the Amendment is to accelerate the delivery of housing acknowledging the large scale of infrastructure of roads and public parks delivered to date in opening up lands for development. It is envisaged that the proposed amendment will make the site more accessible for development in respect of all development, most notably, accelerated residential delivery to include the potential to bring forward housing development in the 2nd and 3rd Growth Areas;
- Development of a Common Infrastructure Agreement with the Cherrywood Landowners in relation to the provision of the common infrastructure required for the build out of Cherrywood SDZ is being progressed by the Development Agency Project Team (DAPT) with oversight by the Cherrywood SDZ Steering Group; and
- A Planning Scheme review in response to the "Sustainable Urban Housing: Design Standards for New Apartments Guidelines for Planning Authorities" as published in Dec. 2015 in underway by the DAPT.

Planning Applications – FOR NOTING

The following major infrastructural projects have been granted permission, with substantial completion on site achieved within the main Landowner lands.

DZ15A/0813 – Tully Park; DZ15A/0814 – Beckett Park; DZ16A/0570 – Ticknick Park and DZ15A/0758 – Roads and Infrastructure – Phase 1.

The status of other applications from 1st July to 26th September 2018 inclusive is as follows;-

- DZ18A/0458 – Tully Park School – primary school facility (24 no. classroom and 2 no. special needs units) – received Grant of Permission on 11/07/2018.
- DZ17A/0714 – Domville – 241 no. residential units – received Grant of Permission on 09/08/2018.
- DZ18A/0499 – Cherrywood Town Centre 5 – 146 residential units – request for Further Information issued on 20/07/2018.

There is currently one SDZ planning applications for which reports are being prepared.

- DZ18A/0854 – Surface Water Attenuation Pond 5A – decision due on 31/10/2018.

Stakeholder Engagement

The delivery of the Scheme is complex requiring a number of stakeholders to engage and DLR as Development Agency continues to actively promote the implementation of the objectives of the approved Planning Scheme through collaboration and engagement with all relevant stakeholders.

With Government's focus on the housing crisis the DHPLG has taken specific interest in progressing the Cherrywood Planning Scheme and has designated it 1 of 23 key strategic national Major Urban Housing Delivery Sites (MUHDS). Meetings with all key stakeholders are on-going with the Development Agency facilitating progress meetings on key issues, as they arise, that require a coordinated approach from a number of state agencies and service providers including high-level engagement with the DHPLG on the main issues.

Funding

The Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020 http://www.dlrcoco.ie/sites/default/files/atoms/files/20170613_cherrywood_planning_scheme_development_contribution_scheme_2017-2020_adopted.pdf

was adopted at the June Council Meeting 2017 and all decisions to grant planning permission relative to the Cherrywood SDZ area, made on or after 13th June 2017, will be subject to the Conditions of this Scheme.

The common infrastructure elements include for a road network in the order of 10km, storm water infrastructure in the order of 3.8ha and the delivery of amenity open space – class 1, neighbourhood

plazas, natural greenspace and greenways. It is estimated that the cost of providing the common infrastructure to open land for development and also at the periphery to support the development of our new town of Cherrywood will be in excess of €202m as referenced in the Council's Three Year Capital Funding Programme 2018 to 2020.

The Council will be responsible for the delivery of some of the infrastructure associated with the Cherrywood SDZ including infrastructure funded through LIHAF, LPT funding made available, and the S48 countywide development contributions.

Under the Government's recent call for proposals under the Urban Regeneration and Development Fund (URDF) <http://npf.ie/urban-regeneration-and-development-fund-urdf-call-for-proposals/>, dlr will be submitting a proposal to fund infrastructural projects within the Cherrywood SDZ area noting the residual funding gap. The closing date for application is midday on Friday 28th September 2018.

The DAPT continues to actively engage with the DHPLG and all relevant Stakeholders to progress a funding strategy to ensure all potential funding streams are explored and to ensure that the Council is not exposed to unsustainable financial risk.

8. Dún Laoghaire Baths

The contractor mobilised in April and construction on the scheme commenced in May 2018. Demolition and site clearance is now complete. Construction of the new pier is currently underway.

9. Haigh Terrace.

Contract tender documents are being finalised for this project.

10. Sallynoggin Youth & Community Facility

Construction work is nearing completion for a one storey extension linked to the existing Youth and Community Centre to create a combined facility. The extension will provide for usage as a Senior Citizen Centre and other community groups. The facilities include a large multi-function hall with sprung floor, an entrance hall and storage space, one disabled WC, a kitchen and, office.

11. Shanganagh Park House

The project involves the construction of a single-storey extension to this community facility, which will provide an area primarily for young people and a new lobby in the proposed extension, between the proposed youth room and the existing Mary Robinson Room as well as improving accessibility to the existing Shanganagh Park House. Tenders are currently being assessed, and subject to a satisfactory conclusion of the tender process, commencement on site could be before end of 2018.

12. Samuel Beckett Phase 2

The Council has commenced the next steps in this project with a view to bringing it to a tender stage. The next steps include

- Setting up of an Internal Project Team - completed.
- Negotiations with the consultant Architects and other consultants (Electrical/Mechanical/Civil/Structural) to re-engage them on this project. - Completed.
- Architects and consultants (Electrical/Mechanical/Civil/Structural) to review and update design drawings to meet the latest building regulations - currently in progress with an expected completion date of October 2018.
- Architects and consultants to prepare Tender drawings and specifications. The current estimation is that this is expected to be completed by January 2019
- Preparation of tenders for advertising. The current estimation is that these tenders will be advertised in February 2019.

13. Sutton to Sandycove (S2S) amenity cycle / pedestrian scheme

The Council has appointed an internal project team and work has commenced on this project. The next step is the appointment of Environmental consultants and the appointment of a design team and work on this is underway.

SOCIAL HOUSING PROGRESS REPORT

Reporting Period Q3/2018

1. Executive Summary

1.1. Overview

The purpose of this Report is to give an overview of the Social Housing portfolio at Dún Laoghaire-Rathdown County Council, covering the provision, maintenance and management of social housing stock and implementation progress across the 5 Pillars in 'Rebuilding Ireland – An Action Plan for Housing and Homelessness'.

Data included in this report represents the current situation at the end date of the reporting period unless otherwise stated.

This Report considers the following areas:

Housing Provision

- ✓ Housing Supply
- ✓ Existing Housing Stock
- ✓ Management, Maintenance and Improvement of Housing Stock
- ✓ Traveller Specific Accommodation
- ✓ Housing Demand
- ✓ Vacant Units

Housing Support Services

- ✓ Allocations and Transfers
- ✓ Homeless Services
- ✓ Housing Welfare
- ✓ Rent arrears
- ✓ Private Rented Housing Standards
- ✓ Anti-Social Behaviour

2. Housing Provision

2.1. Housing Supply - Overview

The **Social Housing Target 2018-2021** for delivery by this Council is **1,563 units**.

The following table represents the overall number of units delivered to date within the current year.

Table 1: Social Housing Delivery – Units Delivered per Quarter

SOCIAL HOUSING DELIVERY 2018

Figures are up to and including 28/09/2018

	Units Delivered by Quarter				2018 to date
	Q1	Q2	Q3	Q4	
Construction New build	0	25	4		29
Voids & Refurbishments	29	0	3		32
Part V	0	8	0		8
Part V (TAU)	0	3	0		3
Acquisition	2	0	1		3
CAS	9	4	0		13
CALF	1	1	0		2
Buy & Renew	0	0	0		0
Leasing	0	1	6		7
Total Build, Acquisition & Leasing	41	42	14		97

	Units Delivered per Quarter				2018 to date
	Q1	Q2	Q3	Q4	
RAS	4	9	7		20
HAP	54	52	77		183
HAP - Homeless	20	24	41		85
Total	78	85	125		288

	Units Delivered per Quarter				2018 to date
	Q1	Q2	Q3	Q4	
Total all SH delivery streams	119	127	139		385

Note:

- Voids & Refurbishments: 29 re-lets were completed and not included in Q1/2018.
- PART V (TAU): 3 units in Hawthorn, Bird Ave. are now included in the overall delivery.
- Acquisition: 3 units included in Q1/2018, with 1 Acquisition finally closing in Q3/2018.
- CAS: CAS figures have been allocated according to closing dates.
- RAS & HAP: figures have been updated to reflect units that are delivered between the date of the report and the final day of the quarter

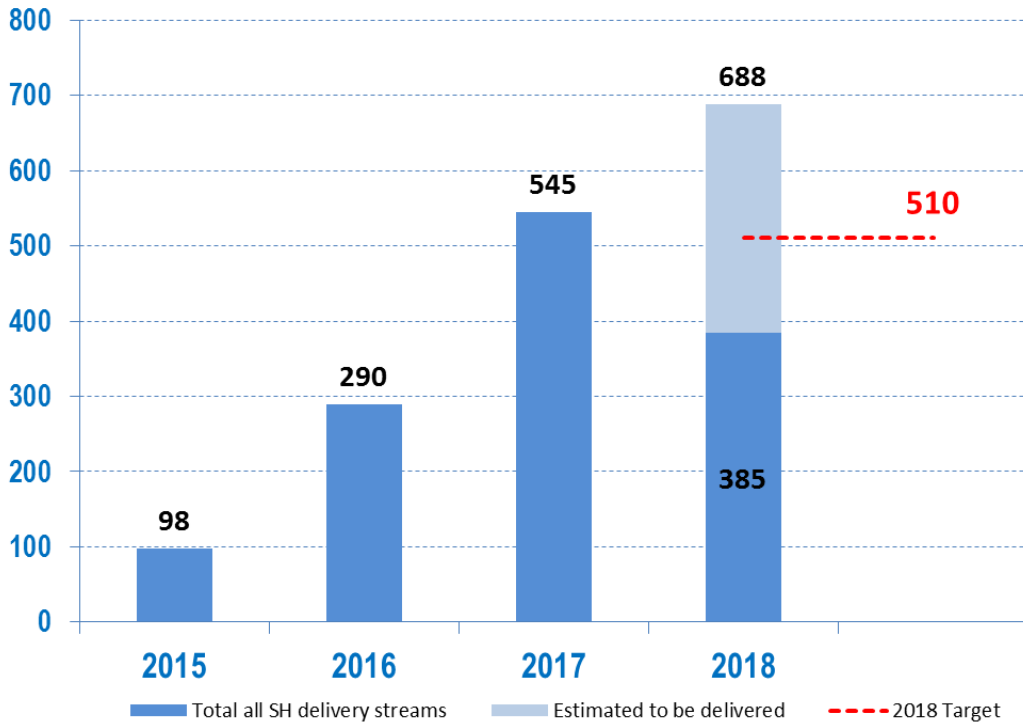
Table 2: Traveller Specific Accommodation

1.1. Traveller Specific Accommodation

(TAP) 2014-2018

Glendruid Court, Kiliney	5 Families (2015)
Tig Mo Chroí, Glenamuck	4 Families (2017)
Hawthorn Close, Bird Avenue	3 Families (2018)
Casual Families	19 Families (2014-2018)
Standard social units	2 Families
Refurbishment/Re-Let Works:	4 units at St Louise's Park
	5 units at Glendruid Court
	3 units at Booterstown Park
	1 unit at Aughmore Lane (2014-2018)

Figure 1: Social Housing Delivery - Units Delivered by Year



Includes Build, Acquisition, Leasing, RAS and HAP standard.

2.2. Housing Construction

DLR Housing recognises the importance of managing the development process in order to achieve the targets set out in the Delivery Strategy 2018-2021 in a timely manner. To this extent the schemes are closely monitored from inception through to completion.

The following tables provide an overview of the different schemes under the Housing Construction Capital Programme, their current status and estimated completion date.

DLRCC CONSTRUCTION PROGRAMME 2018 – 2021
Includes SHIP, Major Refurbishments and AHB New built
Report Date Q3-2018

Table 3: Completed Schemes

Completed schemes

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Temple Road	3	Completed	Q3-2017	Q2-2018	Jul-17	May-18
The Brambles	10	Completed	Q1-2017	Q2-2018	Jan-17	Jun-18
Georges Place	12	Completed	Q3-2017	Q2-2018	Aug-17	Jun-18
Pottery Road	4	Completed	Q4-2017	Q4-2018	Oct-17	Aug-18
TOTAL	29					

Table 4: Schemes on Site

On Site schemes

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	
Rochestown Phase 3	14	Construction in progress	Q4-2018	Q4-2018	Aug-16	
Rosemount Court	44	Construction in progress	Q1-2017	Q4-2018	Jan-17	
Broadford Rise	21	Construction in progress	Q3-2017	Q2-2019	Aug-17	
Fitzgerald Park	50	Construction in progress	Q4-2016	Q4-2018	Nov-16	
Dunedin (turnkey)	14	Construction in progress		Q4-2018		
Moyola (major refurb)	12	Refurbishment in progress	Q1-2018	Q3-2018	Mar-18	
Ballyogan Avenue (major refurb)	3	Refurbishment in progress	Q1-2018	Q3-2018		2 units completed
TOTAL	158					

Table 5: Schemes with Part 8 Planning Approval

Schemes with Part 8 Planning Approval

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)
Ballyogan Avenue (new units)	2	Design Team appointed to produce tender documents	Q1-2019	Q1-2020
Park House	4	Design Team appointed to produce tender documents	Q2-2019	Q1-2020
TOTAL	4			

Table 6: Proposed Schemes at initial design stage

Proposed schemes at initial design stage

Site Name	No. Units (estimated)	Status Detail	On Site Date (estimated)	Handover (estimated)
Rockville Drive	13	Feasibility Stage		
Ballyogan Court	>100	Feasibility Stage		
Shanganagh Castle	540	Feasibility / Masterplan		
St Laurences Park	70	Feasibility Stage		

Table 7: Working with AHB's

Working with Approved Housing Bodies (AHBs)

Site Name	No. Units (estimated)	Status Detail	On Site Date (estimated)	Handover (estimated)
* *Enniskerry	155	Tendered	Q1-2019	
Abbey View House	11	Tendered	Q1-2019	
Loughlinstown Wood	42	Tender documents being prepared	Q1-2019	

TOTAL 208

** Site transferred to the Housing Agency under LAGs and not in Council's ownership.

2.3. Current Housing Stock

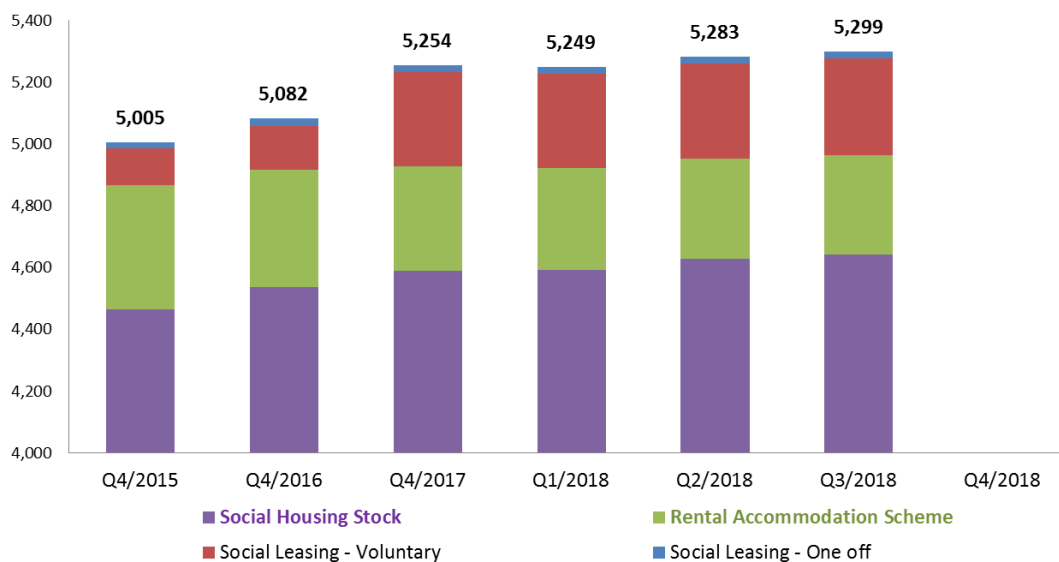
Table 8: Housing Stock per Quarter

HOUSING STOCK

Figures are up to and including 26/09/2018

	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Social Housing Stock	4,466	4,537	4,591	4,592	4,628	0	
Rental Accommodation Scheme	400	379	337	330	325	0	
Total Housing Stock	4,866	4,916	4,928	4,922	4,953	0	
	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Social Leasing - Voluntary	119	141	305	306	308	314	
Social Leasing - One off	20	25	21	21	22	22	
Total Social Leasing	139	166	326	327	330	336	
	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Total Housing Stock	5,005	5,082	5,254	5,249	5,283	336	

Figure 2: Housing Stock - Evolution 2015-2018



2.4. Management, Maintenance and Improvement of Housing Stock

Table 9: Maintenance Requests

Routine Maintenance	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Requests in hand	354	224	377	
Requests completed	1172	1188	945	
Total Maintenance Requests	1,526	1,412	1,322	1,255

Vacant Units	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Undergoing work prior to occupation	30	22	41	
Long term voids	3	3	3	

2018 Planned Maintenance			
Central Heating Upgrades - to be completed in 2018			100
Re-wiring to be completed in 2018			82
Upgrade of smoke, heat and carbon alarms			482

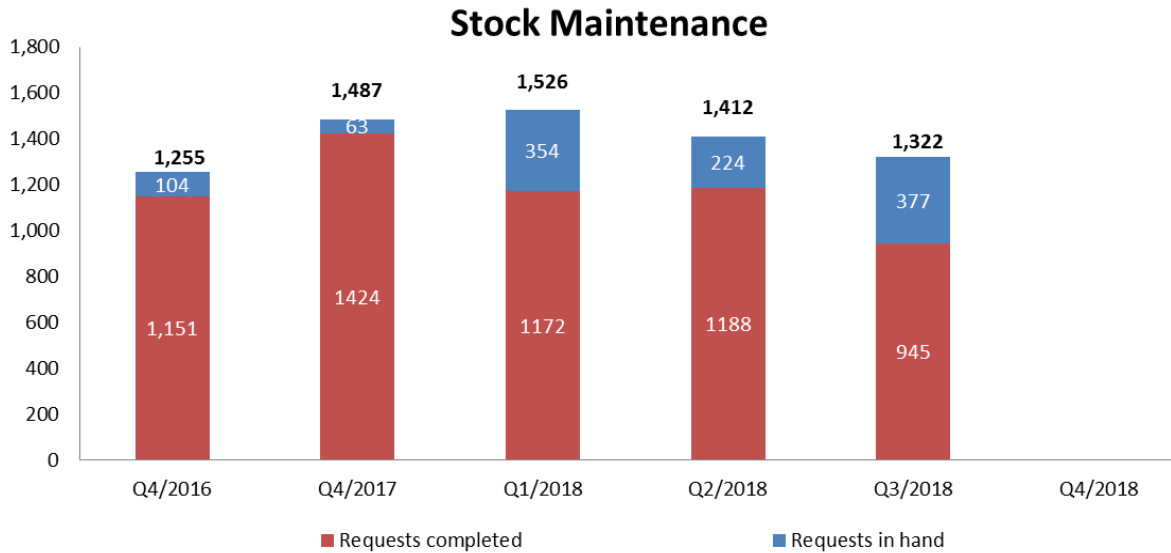


Table 10: Disability - Home Adaptations

DISABILITY - HOME ADAPTATIONS TO COUNCIL STOCK

Figures from 01/01/2018 to 24/09/2018

New Applications Received 2018

Bathroom Alterations/Showers	48
Ramps	10
Stairlifts	14
Other/Misc	24

Major Alterations 2018

LAS	37
Ramps	5
Stairlifts	11
Misc	12
Extensions (completed)	2
Extensions (currently on site)	0

2.5. Housing Demand

Applicants on Social housing are placed on a waiting list according to their accommodation needs. The following table shows the number of applicants on the stated date:

Table 8: Current Housing Demand

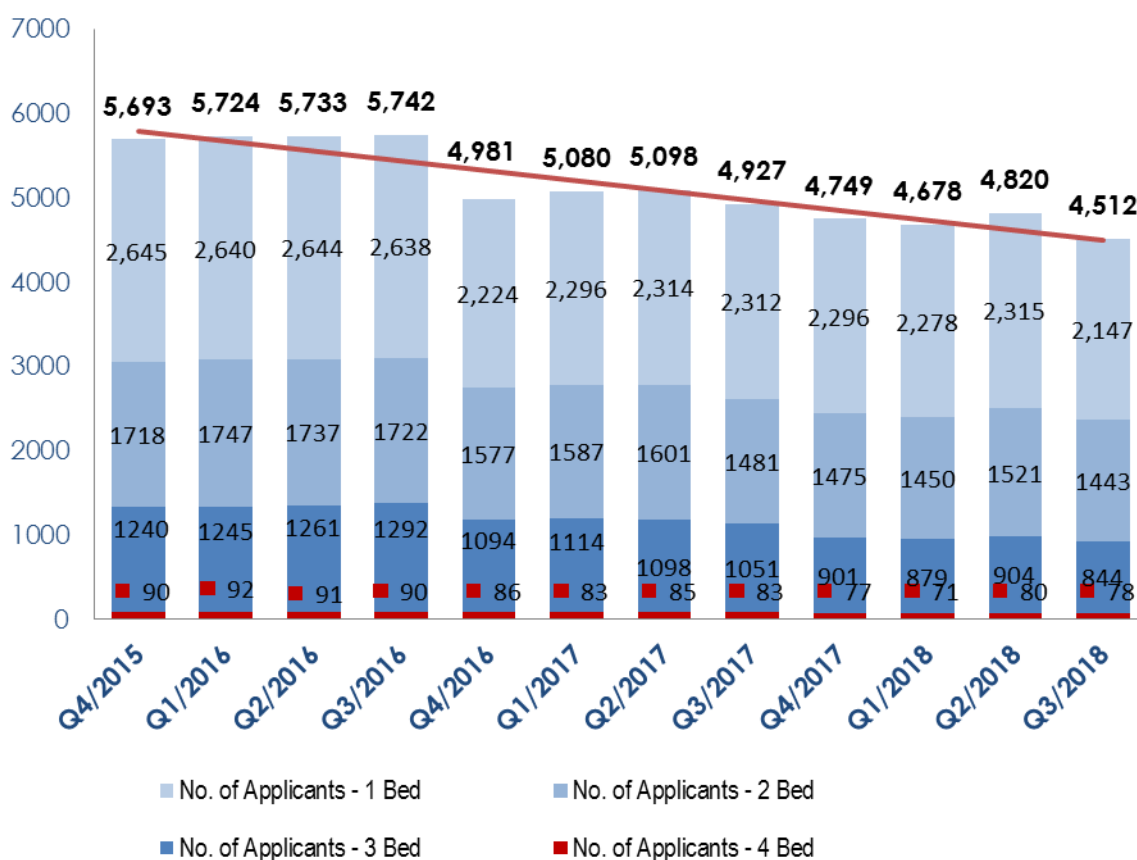
HOUSING DEMAND

Figures as at 24/09/2018

	Q3/2018
Applicants - 1 Bed	2,147
Applicants - 2 Bed	1,443
Applicants - 3 Bed	844
Applicants - 4 Bed	78
Applicants - Total	4,512

The following figure shows Housing demand from the period Q4/2015 to date.

Figure 3: Applicants in Social Housing Waiting List



- ✓ The last consecutive quarters showed a decrease of 6.3%
- ✓ 48% of applicants apply for **1-Bed** and 32% of applicants apply for **2-Bed**. This represents **80% of the overall demand**.

3. Housing Support Services

3.1. Allocations and Transfers

Table 12: Allocations

ALLOCATIONS	
	Allocations as of 24/09/2018
Allocations - Social Housing list	105
Allocations - Transfer list	66
Total Allocations	171

3.1.1. Choice Based Letting (CBL)

The full implementation of the online Choice Based Letting (CBL) system which allows housing applicants to express their interest in available properties was rolled out in August 2018. The graphs below show the number of properties advertised to date by area of choice and bed size:

Table 13 CBL Properties by Area of Choice

CBL – Properties by Area of Choice	
Dun Laoghaire/Dalkey	11
Blackrock/Stillorgan	9
Ballybrack/Shankill	6
Ballinteer/Ballyogan	9
Total	35

Table 14 CBL Properties by Bed Size

CBL – Properties by Bed Size	
1 Bed	12
2 Bed	22
3 Bed	1
Total	35

Note: Figures shown in Quarter 2 were accumulative from March 2017.
Figures showing in Quarter 3 as above are accumulative from January 2018.

3.2. Homeless Services

Table 15: Homeless Services

HOMELESS SERVICES

Figures at the 24/09/2018

Homeless Services

No. of Homeless Families	104
No. of individuals/households registered as homeless	169
No. of Allocations to homeless individuals/families	37
No. of SHS offers currently accepted by homeless individuals/families	11

3.3. Housing Welfare

The Housing Welfare Officer provides an efficient and professional housing related service in a holistic manner to Dun Laoghaire-Rathdown County Council tenants and applicants in need of support.

Table 16: Housing Support Services

HOUSING SUPPORT SERVICES

Figures are for the period 1st July to 24th September inclusive

	Q3/2018
No. of Housing Welfare Cases - Started	8
No. of Housing Welfare Cases - Completed	5
No. of Housing Welfare Cases - Currently engaging with housing	26
Average Monthly Case Files for this quarter	24

3.3.1. Housing and Disability Steering Group

The Steering Group meeting took place on the 11th September 2018 and an update on current allocations and projects given. In addition, on the 25th September staff attended the National Disability Authority Annual Conference in Croke Park and will give a report to the next meeting.

3.3.2. Grant Assistance to the Elderly and Disabled

Table 17: Grant Assistance to the Elderly and Disabled – Breakdown

GRANT ASSISTANCE TO THE ELDERLY AND DISABLED

Figures are for the period 1st January to 26th September inclusive

Housing Adaptation Grant	No. of Grants	Value
No. of Applications received in current year	118	
Provisionally approved	72	€627,021
Grants Paid	70	€608,689
Sub - Total Value		€1,235,710
TOTAL BUDGET PROVISION 2018		€1,020,000

Mobility Aids Housing Grant	No. of Grants	Value
No. of Applications received in current year	8	
Provisionally approved	7	€26,845
Grants Paid	5	€17,160
Sub - Total Value		€44,005
TOTAL BUDGET PROVISION 2018		€180,000

Housing Aid for Older People Grant	No. of Grants	Value
No. of Applications received in current year	10	
Provisionally approved	4	€21,045
Grants Paid	4	€22,616
Sub - Total Value		€43,661
TOTAL BUDGET PROVISION 2018		€142,000

BUDGET 2018 PROVISION	€1,342,000
DHPLG 2018 ALLOCATION	€2,043,336

Note: some applications may be received in one year. However, it might take some time before full documentation is submitted by the applicant.

3.4. Rent Arrears

The following table refers to the number of rent accounts that are in arrears and highlights the liability owed to the Council.

Table 18: Current Rent Arrears

Current Rent Arrears	No. of A/Cs	Amount
Arrears 4-6 weeks	242	€85,934
Arrears 7-12 weeks	365	€247,496
Arrears 12-26 weeks	394	€609,102
Arrears over 26 weeks	678	€3,567,985
Total	1,679	€4,510,517

	No. of A/Cs	Amount
Credits over 4 weeks	444	€276,138

*The above is the position with Rent Arrears and Credits at the 25/09/2018

It does not include accounts with credit or zero balances. It does however include accounts that are currently keeping arrangements to reduce arrears as well as accounts that have had back dated debits applied as part of the Annual Rent Review. Furthermore, for payments made in post/ offices/ shops, there is a time lag of 3-5 days before they are credited to actual rent accounts.

3.5. Private Rented Housing Standards

Table 19: Private Rented Stock

PRIVATE RENTED STOCK

Figures are up to and including 24/09/2018

No. of properties inspected (1st Inspection)	597
No. of Total Inspections conducted	794
No. of advisory notes issued to landlord (informal notices)	560
No. of improvement notices issued	12
No. of prohibition notices issued	1
No. of Rent book Notices issued	0
* No Private Rented Properties registered with the Private Rented Tenancies Board as at 01/06/2018	16,792

3.6. Anti-Social Behaviour

The Anti-Social Section investigates complaints of Anti-Social behaviour in accordance with the policy which was adopted on 14th November 2016.

Principal objectives of the Section are to:

- ✓ Prevent and reduce ASB
- ✓ Co-ordinate services within the Council in dealing with ASB
- ✓ Adopt a multi-agency approach in dealing with ASB
- ✓ Promote the principles of good estate management

The following is a report of the matters addressed:

Table 20: Anti-Social Behaviour - Matters addressed

ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED

Figures are up to 26/09/2018

	Dundrum	Dun Laoghaire	Total
ASB Complaints - COMPLETED	24	27	51
ASB Investigations - ONGOING	5	7	12
ASB Complaints - RECEIVED	29	34	63
ASB Investigations - DISMISSED	0	0	0
ASB Complaints - VALID FOR INVESTIGATION	29	34	63

Table 21: Anti-Social Behaviour - Breakdown of actions taken

Figures are up to 26/09/2018

Action Taken	Dundrum	Dun Laoghaire	Total
Advice Given	11	11	22
Verbal Warning issued	4	5	9
1st Written Warning issued	0	0	0
2nd Written Warning issued	0	0	0
Final Written Warning issued	0	0	0
Tenancy Notification	3	2	5
Tenancy Warning	4	3	7
Protracted Enquiry	0	0	0
Refer Housing Welfare Officer	0	0	0
Refer to Maintenance	0	0	0
Refer to Allocations	0	1	1
Refer to Environment	0	0	0
Refer to Gardai	0	2	2
Legal Action	1	0	1
Exclusion Orders sought	0	0	0
Estate Management Transfer	1	1	2
Other	0	1	1
Record Only	1	0	1
Possession application served	0	0	0
Total	25	26	51

Table 22: Tenancy outcome

TENANCY OUTCOME

	Figures are up to 26/09/2018		
	Dundrum	Dun Laoghaire	Total
Voluntry Surrender of Tenancy (due to ASB sanction)	0	0	0
Possesion Order obtained	0	0	0
Exclusion Orders Obtained	0	0	0
Total	0	0	

Table 23: Estate Management Interviews / Background Checks

ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS

	Figures are up to 26/09/2018
	Total
Housing Applicants Approved	18
Housing Applicants Refused/Referred	2
Decision Pending	6
No. Housing Applicants interviewed	26

Table 24: Tenancy Training

TENANCY TRAINING

	Figures are up to 26/09/2018
	Total
Information Session for new Tenants	1
Attendees	33

Service Provision

1. **Climate Change and Environmental Awareness**

- Continued Management of Green Schools Programme
- Continued support for Tidy Towns, Resident Associations, Community Groups and Schools
- Management of LA21 EPF and Anti-Litter and Anti-Graffiti Fund.
- Management of Environment Grant.
- Delivery of Tidy Districts competition.
- Planning IADT Anti-Litter exhibition.
- Planning Tri Focal (food waste) events.
- Organisation of Green Schools seminar.
- Organisation of Concious Cup campaign for staff.

The four Dublin Local Authorities Councils are continuing their working towards the preparation of Climate Change Action Plans for the Dublin Region and are reporting back to their various SPC's. The Department of Communications, Climate Action and Environment has published Ireland's first statutory National Adaptation Framework (NAF) – which includes a €10 million fund for the setting up of four Local Authority Regional Climate Action Offices. This new Dublin Regional Climate change offices will be in place in October 2018. New guidelines are due to be published by the EPA for adaptation planning for local authorities and any Climate Change Plan will need to be incorporate these guidelines. The Dublin LA's are planning to bring draft Plans to the SPC's in December 2018 with a view to a public consultation on the plan in January 2019. As part of the National Dialogue on Climate Action, the Dept of Climate Change are hosting a series of regional and local meetings across Ireland to generate awareness, engagement and a motivation to act, in relation to the challenges presented by climate change. It is expected there will meetings scheduled for the Dublin region in early 2019.

ISO50001

Following an Audit in early September the Council has maintained its certification to the international standard ISO50001 in relation to energy management. This means that the Council continues to reduce its energy consumption and remains on target to meet its short term target (2020) and long term target (2030).

SEAI Energy Awards 2018

The George's Place Social Housing development in Dún Laoghaire has been shortlisted in the Buildings Category as a finalist for a Sustainable Energy Authority of Ireland (SEAI) Energy Award. These 12 high quality 2-bedroom houses were completed under the rapid delivery work programme, achieving the highest environmental standards with a Building Energy Rating (BER) of A1. The winners will be announced on October 25th. See <https://www.seai.ie/events/sustainable-energy-awards/>

Former Bray Landfill

Following discussions at recent Area meetings and site visits with the members, work is now progressing on preparing a Part 8 for the coastal protection remediation option with a view to going to Public consultation in November 2018.

Regular beach inspections continue to be carried out with clean ups when necessary. Wicklow County Council remain in regular contact with Dun Laoghaire Rathdown County Council on the matter.

The Tier 3 Risk Environmental Assessment report listing all the remediation options is available at

http://www.dlrcoco.ie/sites/default/files/atoms/files/teir_3_remediation_option_appraisal_historic_landfill_at_bray_harbour_co_dublin.pdf

Statistics

1. Dangerous Buildings:

1st July 2018 – 26th Sept 2018:

Dangerous	4
Potentially Dangerous	14
Not Dangerous	2
Total	20

2. Litter Control

Litter Fines

Month	Total
January	64
February	43
March	73
April	100
May	37
June	48
July	109
Aug	41
Sept	72

Graffiti Removal

Month	Total
January	362 sqm
February	394 sqm
March	180 sqm
April	1087 sqm
May	776 sqm
June	848 sqm
July	583 sqm
Aug	676 sqm
Sept	620 sqm
Oct	
Nov	
Dec	



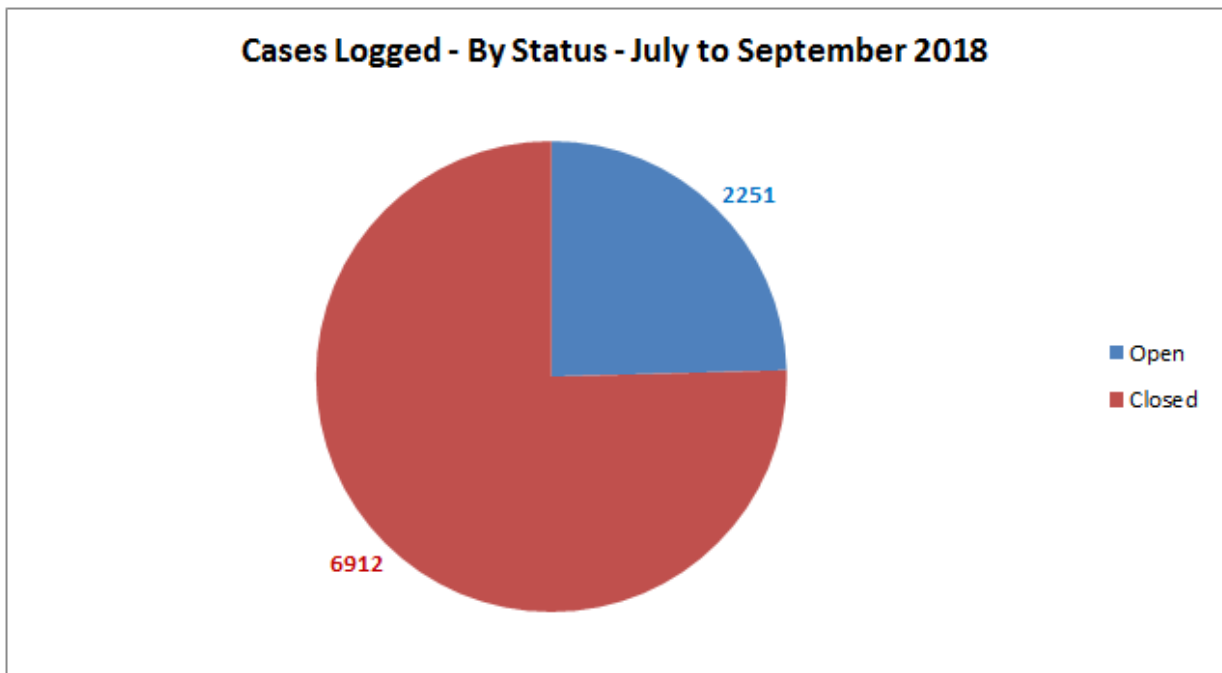
TRANSFORMING HOW WE WORK

Plans and Policies

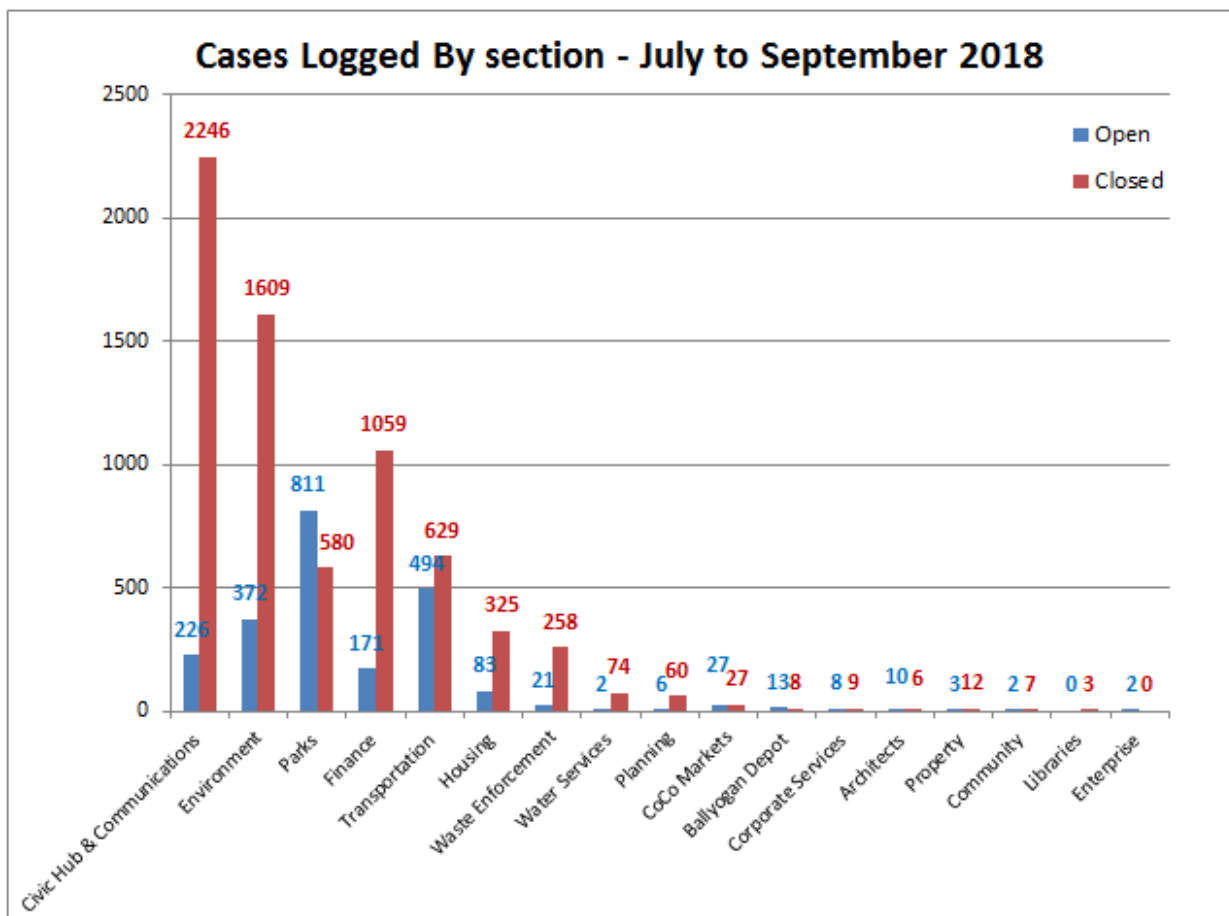
Statistics

1. CRM Statistics

Cases logged



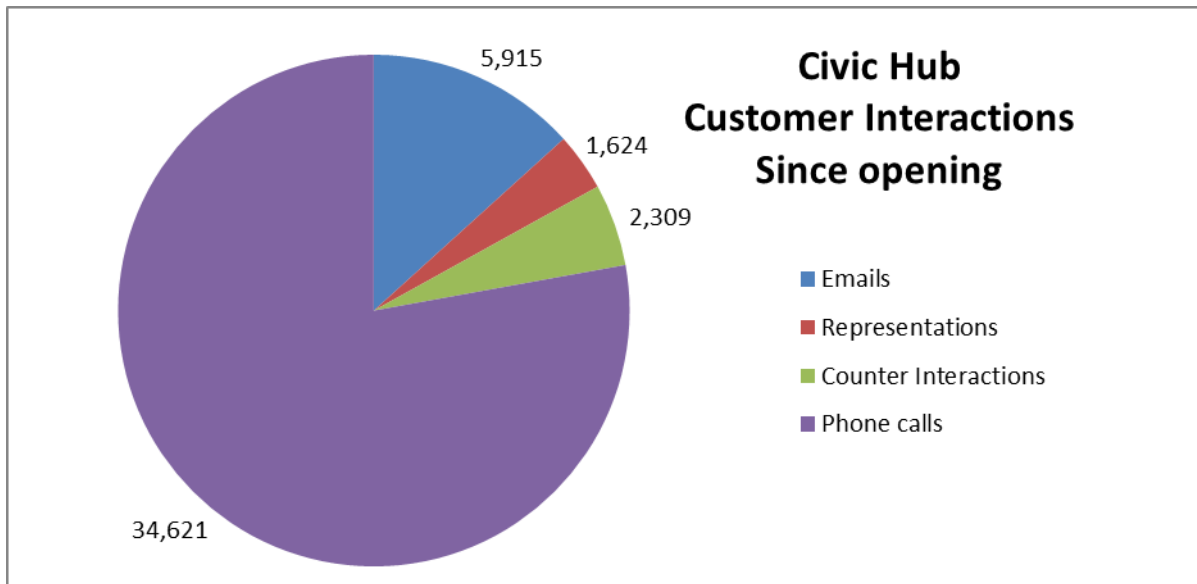
Case logged by section



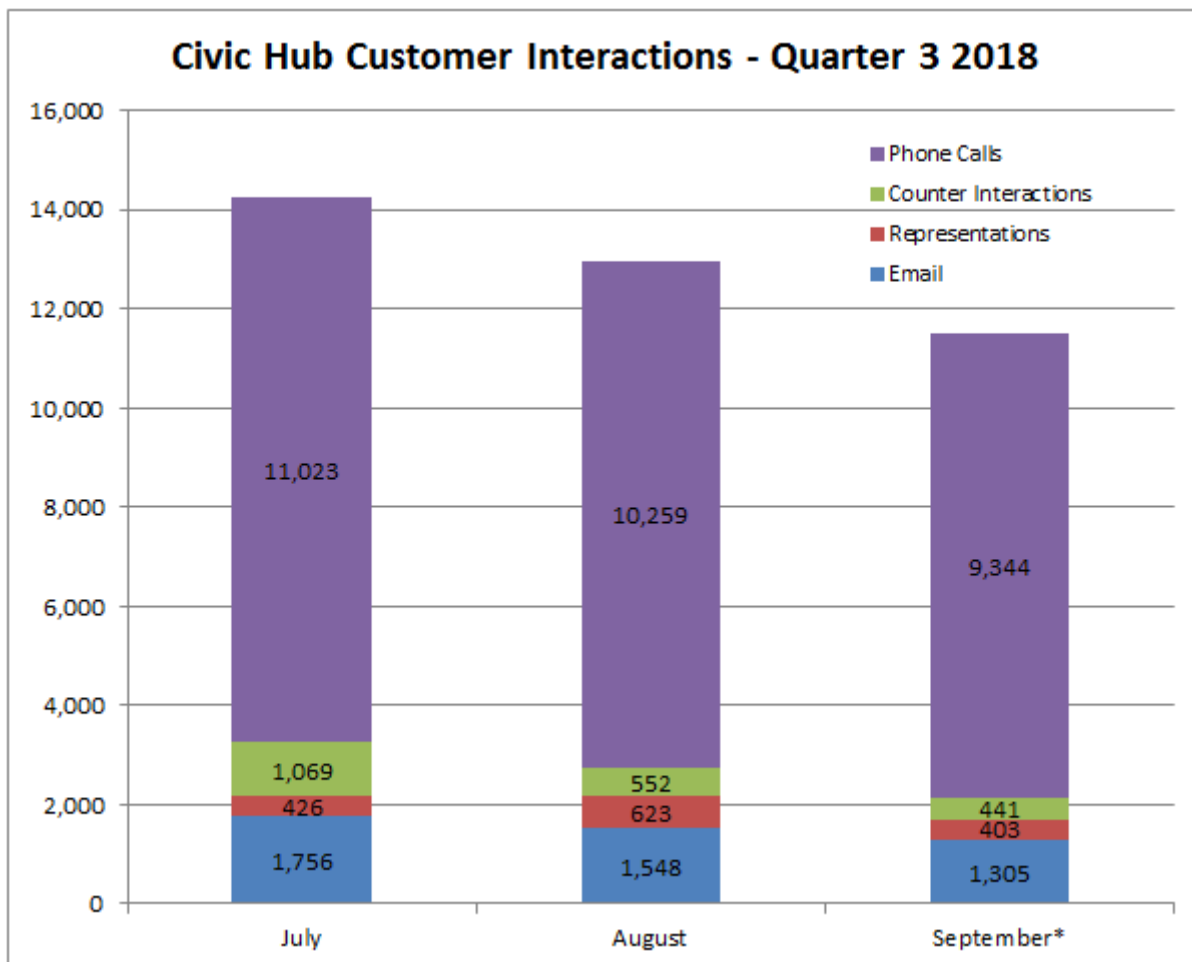
Section / Department	Open	Closed	Total
Civic Hub & Communications	226	2246	2472
Environment	372	1609	1981
Parks	811	580	1391
Finance	171	1059	1230
Transportation	494	629	1123
Housing	83	325	408
Waste Enforcement	21	258	279
Water Services	2	74	76
Planning	6	60	66
CoCo Markets	27	27	54
Ballyogan Depot	13	8	21
Corporate Services	8	9	17
Architects	10	6	16
Property	3	12	15
Community	2	7	9
Libraries	0	3	3
Enterprise	2	0	2
Total	2251	6912	9163

2. Dlr Civic Hub:

Since it opened in June of 2018 the Civic Hub has dealt with almost 44,500 customer interactions:



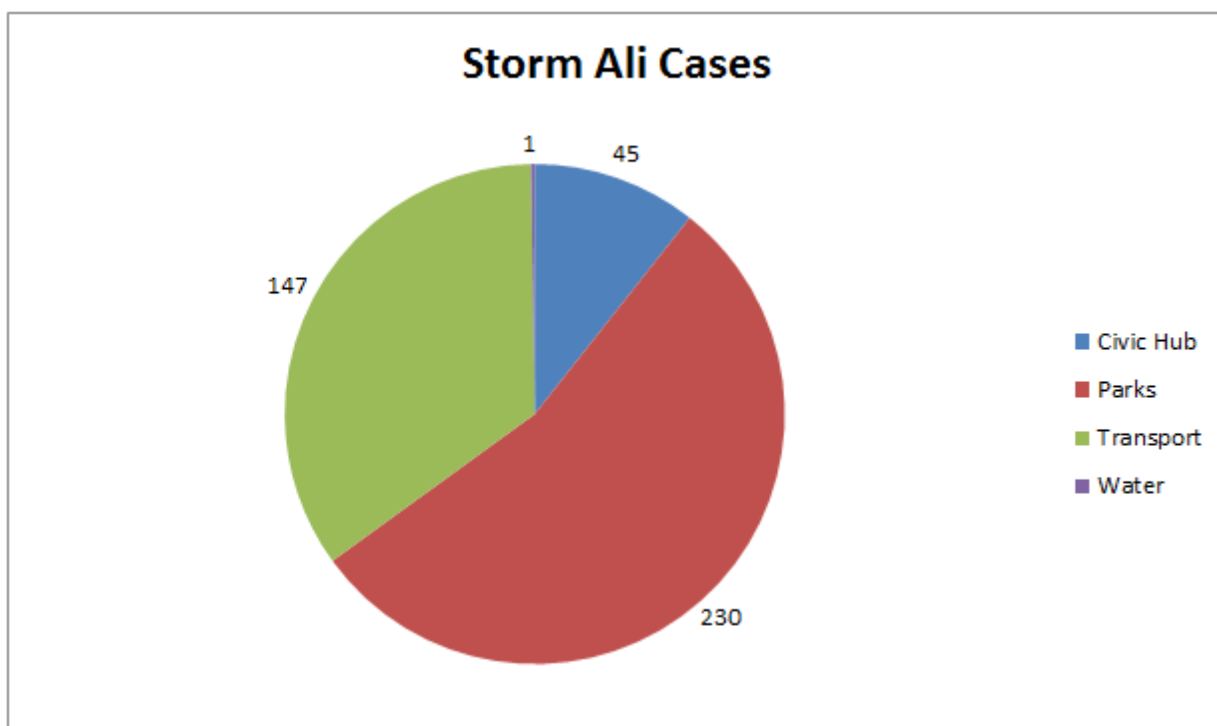
Over the past 3 months the figures break down monthly as follows:



*Up to and including the 26th September

Storm Ali:

On Wednesday the 19th September Storm Ali hit and caused a number of issues across the County. A total of 825 calls were answered on the 19th September – one of the busiest days recorded to date. This resulted in a total of 423 cases being logged for our crews to deal with. The following is the breakdown of sections dealing with queries:



3. Finance

Local Property Tax:

Following the decision of the Council at its meeting of the 10th Sept to retain for 2019 the 15% reduction in the basic rate of local property the procedures required to be undertaken by the Council were then completed which comprised of the placing of an advertisement in the Press (Irish Times 14/9/2018) and on the Council's website & the forwarding of the prescribed notifications to the Dept of Housing, Planning, & Local Government & the Revenue Commissioners.

Provisional Local Property Tax Allocation 2019:

By Circular Letter Fin 04/2018 dated 19/7/2018 from the Department of Housing, Planning, Community & Local Government the Council was informed of its provisional local property tax allocation for 2019. Details on the LPT allocation was contained in the report on the variation to the basic rate of LPT presented to the September Meeting of the Council. The circular letter from the department also contains details of local property tax collection statistics & property valuation bands.

Budget Meeting:

Circular Letter FIN05/2018 was received from the Department of Housing, Planning & Local Government regarding holding of 2019 Budget Meetings and other budgetary matters.

MyPay – Payroll Shared Service:

The Council became a full participant in MyPay, the Shared Payroll Service with effect from the 28/8/2018. As part of the functions undertaken by MyPay monetary payments made to Staff, Pensioners & Councillors through electronic fund transfer in respect of wages/salaries/ pension and representational payments now originate from the shared service centre in Portlaoise and not the Council's Payroll Section as previously prevailed.

Overdraft Facility

Overdraft facility of €5.5m in place - it was availed of for one day to date in 2018.

Financial Reports

Revenue Account Income & Expenditure to 31 August 2018

DLR REVENUE ACCOUNT				
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/08/2018				
		8 months =	66.67%	
EXPENDITURE				
SERVICE DIVISION	Expenditure	Adopted Full Year Budget	Exp as % of Budget	
	€	€		
A	Housing & Building	27,645,591	42,299,698	65.36%
B	Road Transport & Safety	19,271,507	29,767,706	64.74%
C	Water Services	8,630,265	13,615,395	63.39%
D	Development Management	11,294,637	17,730,568	63.70%
E	Environmental Services	21,034,390	31,774,757	66.20%
F	Recreation & Amenity	21,465,711	32,518,083	66.01%
G	Agriculture, Education, Health & Welfare	289,744	438,650	66.05%
H	Miscellaneous Services	5,949,052	8,669,345	68.62%
	Total Expenditure	115,580,896	176,814,202	65.37%
INCOME				
SERVICE DIVISION	Income	Adopted Full year Budget	Inc as % of Budget	
	€	€		
A	Housing & Building	24,067,933	37,409,556	64.34%
B	Road Transport & Safety	7,770,347	11,731,263	66.24%
C	Water Services	6,289,570	9,500,478	66.20%
D	Development Management	3,452,036	4,984,089	69.26%
E	Environmental Services	4,411,543	7,365,458	59.90%
F	Recreation & Amenity	3,634,095	5,402,787	67.26%
G	Agriculture, Education, Health & Welfare	117,958	155,560	75.83%
H	Miscellaneous Services	5,605,849	5,832,010	96.12%
	Sub Total	55,349,330	82,381,201	67.19%
	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	7,241,400	10,862,100	66.67%
PRD	Pension Related Deduction		0	0%
RA	Rates	55,268,500	82,070,800	67.34%
	Total Income	117,859,230	176,814,101	66.66%
Surplus at 31/08/2018		-2,278,333		

Capital Account Income & Expenditure to 31 August 2018

DLR CAPITAL ACCOUNT INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/08/2018				
SERVICE DIVISION	Balance at 01/01/2018 £	Expenditure YTD £	Income YTD £	Balance at 31/08/2018 £
A Total Housing & Building	-14,922,913	21,691,927	-21,466,073	-14,697,059
B Total Road Transport & Safety	-21,098,240	4,020,641	-1,144,893	-18,222,492
C Total Water Services	-3,274,701	110,425	-43,934	-3,208,210
D Total Development Management	-33,907,554	14,893,061	-27,719,660	-46,734,153
E Total Environmental Services	-14,117,823	232,844	-307,133	-14,192,112
F Total Recreation & Amenity	5,271,963	4,269,987	-15,966,591	-6,424,641
G Total Agriculture, Education, Health&Safety	-5,216,151	60,468	0	-5,155,682
H Total Miscellaneous Services	-34,330,567	32,794,110	-17,649,183	-19,185,639
Grand Total	-121,595,985	78,073,463	-84,297,467	-127,819,989