

## QUARTERLY MANAGEMENT REPORT

1<sup>st</sup> April – 21<sup>st</sup> June 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.
- A Local Community Development Committee workshop reviewing progress on implementation of the Local Economic and Community Plan was held in the Community Café on 3rd May.
- Healthy Dun Laoghaire Rathdown – In support of progressing aims to enhance health and wellbeing across dlr, a Healthy Ireland funding application was submitted on 25th May to support activities aimed at promoting and supporting health and wellbeing particularly to address identified needs within the County.
- [Conor O'Loughlin](#) and his Sandyford based company [Glofox](#), representing LEO dlr, won [Ireland's Best Young Entrepreneur](#) for 2018 at the national finals which took place on April 22nd. Conor also won his national category Best Established Business, and securing a total investment fund of €40,000 to go with the €15,000 investment received in November for winning the Dún Laoghaire-Rathdown competition. This is the second consecutive year that LEO dlr has won this prestigious award.



- DLR was represented at the National Enterprise Awards which took place in the Mansion House on Thursday, May 24th by [Oisín Byrne](#) from [iReach Insights](#) in Blackrock. The company, which was set-up in 2014 employs ten people and creates competitive advantage by embracing innovative and cost-effective technologies to maximise efficiencies in Online, Telephone and Face to Face research activities.
- A Brexit Advisory Clinic took place in Dublin on June 21st in the Aviva Stadium. The core objective of the Advisory Clinics is to provide information and practical support to companies all around the country to allow them take action to address their exposure to Brexit. Along with a series of practical seminars, the clinic provides the opportunity to get personalised advice specific to your business through one to one meetings of 40 minutes with independent experts across a number of business areas.
- A second successful 'Peer to Pier' Networking Walk took place along the East Pier in Dún Laoghaire on Friday April 20<sup>th</sup>.
- LEO dlr were partners in the DLR Summit, a major Digital Transformation conference which took place in the Royal Marine Hotel in Dún Laoghaire on June 13. The Conference was addressed by a wide range of speakers with a range of expertise in digital technologies.
- LEO dlr provided further training for businesses in preparation for the introduction of GDPR on May 25. A Shredding Day was also organised, with paper and electronic shredding services provided at two separate locations, in Dún Laoghaire and Sandyford.
- The National Student Enterprise Final was held in Croke Park on 2nd May 2018 with Dún Laoghaire-Rathdown being represented by our County Final winners; Loreto Abbey, Dalkey student Amy Harmon of Amy's Aprons personalised products business in the junior category, Emma Ruttle from Wesley College with her business Shoreline Art in the intermediate category, and the Senior Category being represented by students Clodagh Lynch, and Khaliuna Munkhtuya from St. Joseph's of Cluny, Secondary School, Killiney with their business Shrinkies, an innovative product to protect phone chargers. While last year's win by ROC Protection, Clonkeen College was not repeated, our representatives gave a very good account of themselves on the day.
- A student Enterprise show-case event was held in Dundrum, Cinema on 26<sup>th</sup> April 2018. Over 120 students attended the event. The show-case is designed to encourage students to part-take in the student enterprise programme and progress to the County final stages. A number of students presented their business ideas and are now preparing to take part in the 2018 / 2019 Student Enterprise programme.
- On behalf of the Dublin Region LEOs, LEO DLR led the 2<sup>nd</sup> Food Academy programme for food producers in the region. 13 participants part-took in the programme which culminated on the 14<sup>th</sup> June 2018 with the producers pitching to trial in Supervalu's Food Academy section. Ten producers are going on to trial including Dún Laoghaire-Rathdown producers Yvonne Dolan of Blendi Smoothies and Marianne Dorney of Pickle Organic.
- In collaboration with Bord Bia, and the Safe Food Authority of Ireland The Dublin Food Chain, an initiative of the four Dublin LEOs held a Small Food Business mentoring seminar on 15<sup>th</sup> June 2018, in Castleknock Hotel. With approximately 65 attendees it proved to be a very interactive and supportive event for food producers and those in food services throughout the region.

Planning Development Contributions Statistics 2<sup>nd</sup> Quarter (1<sup>st</sup> April – 20th June, 2018)

Section 48	Amount Collected	Amount Invoiced
2018	€3, 098,429	€12,782,994
2017	€ 3,472,291	€4,830,133

Strategic Housing Developments for Q2 2018

3 No. SHDs were received in Q2 2018.

1. Former Aldi site, Carmanhall Road, Sandyford - 460 apartments
2. Clay Farm, Ballyogan Road - 355 houses + 572 apartments
3. Brennanstown Road –38 houses + 98 apartments

Strategic Housing Development Applications for DLR administrative area – received Q2					
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
301428	Pearse Farrell, Statutory Receiver to Certain Assets of Tivway Limited (in Receivership) and Picerno Limited (in Receivership) 460 no. apartments. Former Aldi Site, Carmanhall Road, Sandyford Business District, Dublin 18.	13/4/2018	17/5/2018	<a href="http://www.tivwayplanning.com">http://www.tivwayplanning.com</a>	3/8/2018
301522	Viscount Securities 927 no. residential units (355 no. houses and 572 no. apartments). Clay Farm, Ballyogan Road, Dublin 18.	1/5/2018	5/6/2018	<a href="http://cfp2.ie/">http://cfp2.ie/</a>	20/8/2018
301614	Viscount Securities 136 no. residential units (98 no. apartments and 38 no. houses). Brennanstown Road, Dublin 18	15/5/2018	18/6/2018	<a href="http://btrwshd.ie/">http://btrwshd.ie/</a>	03/09/2018

<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 Q1 2017 and Q1 2018. This includes:

- **6%** increase in the **number of sites** with planning permission from 78 sites to 83 sites.
- **5%** increase in the **total number of units** with planning permission from 6524 to 6848 units.
- **5%** decrease in **active sites** from 40 sites to 38 sites.
- **10%** increase in the number of **units under construction** from 1251 to 1377.
- **66%** decrease in the number of **completions** in this quarter 528 to 177.

This section presents a comparison of DLR's HTF Q1 2018 data with that from the other 3 Dublin Local Authorities. The most salient performance indicators are as follows:

- **17%** of **units with planning permission** within the Dublin Region. (Down from 18% in Q4 2017)
- **22%** of **Active Sites** within the Dublin Region. (Up from 21% in Q4 2017)
- **19%** of **units under construction** within the Dublin Region. (Same as Q4 2017)
- **43%** of all units currently being processed **within the planning system** within the Dublin Region. (Up from 36% in Q4 2017)
- **15%** of all **units permitted but not commenced** within the Dublin Region. (Down from 16% in Q4 2017)

**5%** of all housing **completions in completed schemes** within the Dublin Region.

(Down from 14% in Q4 2017). **Note: Tier 2C does not include completions in uncompleted schemes this quarter, for which there is no regionally available data within the HTF figures**

## LIHAF - Progress Report

On the 28<sup>th</sup> 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 recent announcement in March 2018. Details of these, including the funding approved are as follows:

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

- **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 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 Land Owners 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 13<sup>th</sup> June 2016 by the Elected Members.

The CPO for the Blackglen Road Improvement Scheme was published on the 19<sup>th</sup> 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**

Discussions are on-going with Kilmacud Crokes.

### **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.

### **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.**

- 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 on site;
- Part 8 design preparation for the Bride's Glen to Shankill pedestrian / cycle scheme is being advanced by dlr Road Projects;
- The design scoping and brief for the supporting greenway infrastructure to include the Linear Park within the SDZ area is continuing;



- 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 Directors of Services in key service departments are due to meet on 25<sup>th</sup> June 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. The Cherrywood Development Agency Project Team (DAPT) has committed to providing regular progress updates, on behalf of the Steering Group to the elected members and has commenced this with progress presentations to the March Dundrum and Dún Laoghaire HEPI Area Committees;
- The drafting of the Phasing Amendment to the Planning Scheme has advanced. The purpose of the Amendment is to accelerate the delivery of housing acknowledging the large scale of infrastructure of roads and public parks currently under construction. 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; and
- 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 DAPT with oversight by the Cherrywood SDZ Steering Group.

### **Planning Applications – FOR NOTING**

The following major infrastructural projects have been granted permission, with construction works actively being progressed on site and due for completion shortly.

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

DZ17A/0862 - Cherrywood Town Centre (TC1, TC2 and TC4) application was granted permission on 29/05/2018 - 1,269 residential units with mixed use town centre development of commercial, employment and community uses with all associated roads, streets, and public spaces.

The status of other applications from 26th March to 18th June 2018 is as follows:

DZ15A/0385 – Beech Park — Final Grant of Permission issued on 11/06/2018.

DZ18A/0208 – Lehaunstown, 367 residential units – Further Information requested on 2<sup>nd</sup> May 2018.

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

DZ18A/0458 – Tully Park School – primary school facility – decision due 11/07/2018.

DZ18A/0499 – Cherrywood TC5 – 146 residential units – decision due 20/07/2018.

### **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](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 13<sup>th</sup> 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.

The DAPT is actively engaging 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.

### **Scheme Amendments**

The Planning and Development (Amendment) Act 2015 <https://www.oireachtas.ie/documents/bills28/acts/2015/a6315.pdf> provides for streamlining the process for the making of modifications to SDZ planning schemes.

Following on from an application on 12th January 2017 to An Bord Pleanála to amend the Cherrywood Planning Scheme, a decision to approve Amendments 1 - 4 was issued by the Bord to Dún Laoghaire-Rathdown County Council in June 2017. These amendments arose from the introduction in December 2015 of the "Sustainable Urban Housing: Design Standards for New Apartments Guidelines for Planning Authorities". The application of the policy standards in these Guidelines resulted in inconsistencies within the approved Planning Scheme which required clarification and amendment.

It is intended that a further Amendment in relation to the Phasing and Sequencing aspect of the Planning Scheme will be submitted to An Bord Pleanála imminently. The purpose of the Amendment is to accelerate the delivery of housing acknowledging the large scale of infrastructure of roads and public parks currently under construction. 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 2<sup>nd</sup> and 3<sup>rd</sup> Growth Areas.

## **8. Dún Laoghaire Baths**

The contractor mobilised in April and construction on the scheme commenced in May 2018. Demolition and site clearance is on-going and is expected to be completed in July. Construction of the new pier will begin following completion of the site clearance and is currently programmed for completion in September.

## **9. Haigh Terrace.**

Contract tender documents are being finalised for this project.

## **10. Sallynoggin Youth & Community Facility**

Construction work is well underway to complete 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 will also be able to avail of access to the facility.

These facilities include a large multi-function hall with sprung floor, an entrance hall and storage space, one disabled WC, a kitchen and office. The south facade opens up to the external relaxation area. The west facade connects to the Youth Centre via a link corridor connecting both facilities.

## 11. Shanganagh Park House

A report on the Part 8 public consultation process, relating to the extension of Shanganagh Park House, was presented and approved at the December Meeting of the Council. The project involves the construction of a single-storey extension to this community facility, which will provide an area 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. The provisional timeline for tender to issue is Q3 of 2018, with commencement on site expected to start 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.
- Architects and consultants (Electrical/Mechanical/Civil/Structural) are reviewing and updating design drawings to meet the latest building regulations.
- Architects and consultants to prepare Tender drawings and specifications.
- Preparation of tenders.

An application for funding was also submitted under the Government's Sports Capital Programme 2017 in March last year and a grant of **€63,000.00** has been provisionally allocated to DLR under the 2017 Sports Capital Programme towards an **Indoor sports hall** only.

# SOCIAL HOUSING PROGRESS REPORT

Reporting Period Q2/2018

## Executive Summary

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### *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*

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

#### *Housing Support Services*

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

# Housing Provision

## 2.1 Housing Supply - Overview

A new **Social Housing Target 2018-2021** for delivery by the Council has been set up for **1,563 units**.

The following table represents the overall number of units delivered to date and the estimated amount of units to be delivered in 2018.

**Table 1: Social Housing Delivery – Units Delivered per Quarter**

### SOCIAL HOUSING DELIVERY - Units Delivered per Quarter

Figures are up to and including 26/06/2018

	Units Delivered per Quarter				Total
	Q1	Q2	Q3	Q4	2018
SHIP Construction	-	25			<b>25</b>
SHIP Acquisition	3	-			<b>3</b>
SHIP PartV	-	8			<b>8</b>
SHCEP Part V - Leasing / CALF	-	-			<b>0</b>
CAS Acquisitions	1	11			<b>12</b>
Voids and Ref	-	-			<b>0</b>
SHCEP Acquisitions (CALF)	1	1			<b>2</b>
SHCEP Leasing	-	1			<b>1</b>
<b>TOTAL</b>	<b>5</b>	<b>46</b>			<b>51</b>

	Units Delivered per Quarter				Total
	Q1	Q2	Q3	Q4	2018
RAS	4	8			<b>12</b>
HAP	50	47			<b>97</b>
HAP - Homeless	20	24			<b>44</b>
<b>TOTAL</b>	<b>74</b>	<b>79</b>			<b>153</b>

**Table 2: Social Housing Delivery Target – Units Delivered per Year**

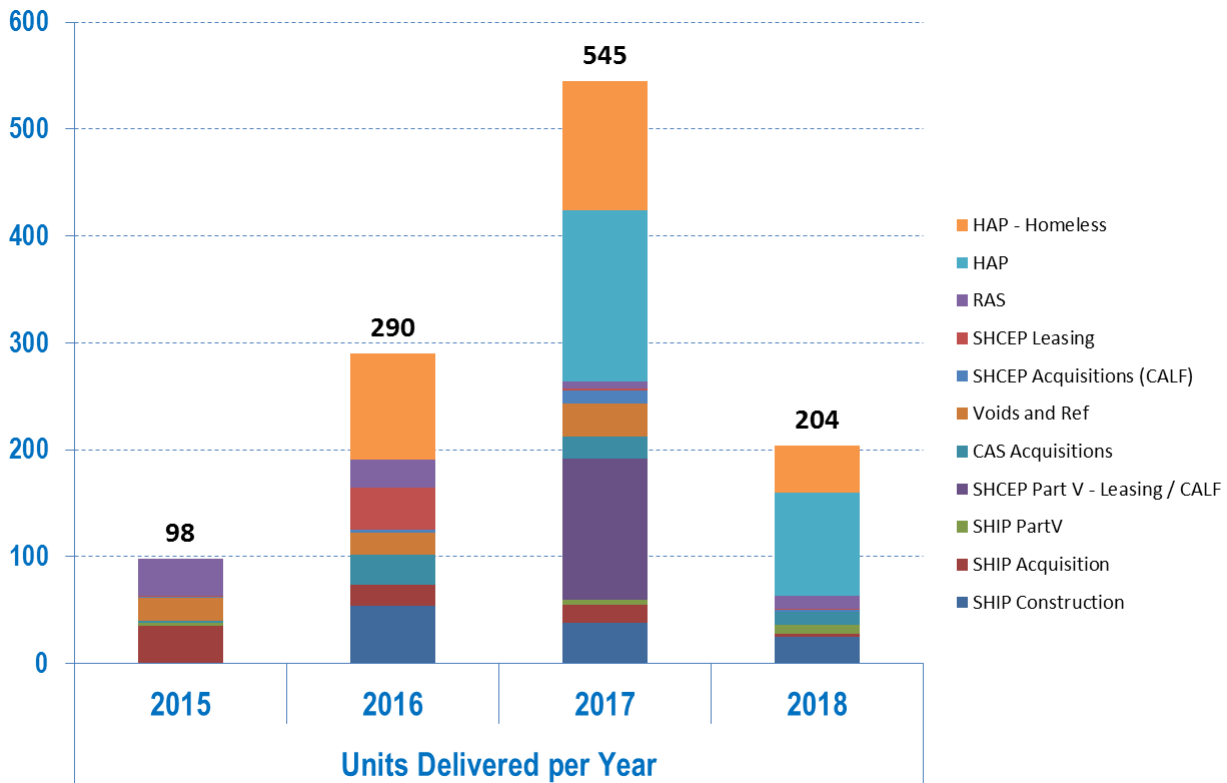
**SOCIAL HOUSING DELIVERY - Units Delivered per Year**

Figures are up to and including 26/06/2018

	Units Delivered per Year				Estimated Units 2018
	2015	2016	2017	2018	
SHIP Construction		54	38	25	112
SHIP Acquisition	35	20	17	3	28
SHIP PartV	3		5	8	15
SHCEP Part V - Leasing / CALF			132	0	34
CAS Acquisitions	2	28	20	12	3
Voids and Ref	21	20	31	0	9
SHCEP Acquisitions (CALF)	1	3	12	2	11
SHCEP Leasing	1	39	2	1	10
<b>TOTAL</b>	<b>63</b>	<b>164</b>	<b>257</b>	<b>51</b>	<b>222</b>

	Units Delivered per Year				Estimated Units 2018
	2015	2016	2017	2018	
RAS	35	27	7	12	8
HAP			160	97	133
HAP - Homeless		99	121	44	58
<b>TOTAL</b>	<b>35</b>	<b>126</b>	<b>288</b>	<b>153</b>	<b>199</b>

**Figure 1: Social Housing Delivery - Units Delivered to date**



## 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.

### SOCIAL HOUSING INVESTMENT PROGRAMME (SHIP) 2018 - 2021 Report Date Q2-2018

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
<b>TOTAL</b>	<b>25</b>					

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	Q3-2016	Q3-2018	Aug-16
Pottery Road	4	Construction in progress	Q4-2017	Q4-2018	Oct-17
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
Moyola (major refurb)	12	Refurbishment in progress	Q1-2018	Q3-2018	Mar-18
Ballyogan Avenue (major refurb)	2	Refurbishment in progress	Q1-2018	Q3-2018	
<b>TOTAL</b>	<b>147</b>				

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)
Park House	4	Design Team appointed to produce tender documents	Q4-2018	Q1-2019
<b>TOTAL</b>	<b>4</b>			

**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		
Ballyogan Avenue (new units)	3	Feasibility Stage	Q4-2018	Q1-2020
St Laurences Park	70	Feasibility Stage		

**Table 7: Working with AHB's**

**Working with Approved Housing Bodies (AHBs)**

Site Name	Status Detail	On Site Date (estimated)	Handover (estimated)
* *Enniskerry	Drafting legal agreements	Q3-2018	
Abbey View House	Planning permission granted. Land disposal approved	Q3-2018	
Loughlinstown Wood	Planning permission granted	Q4-2018	

**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**

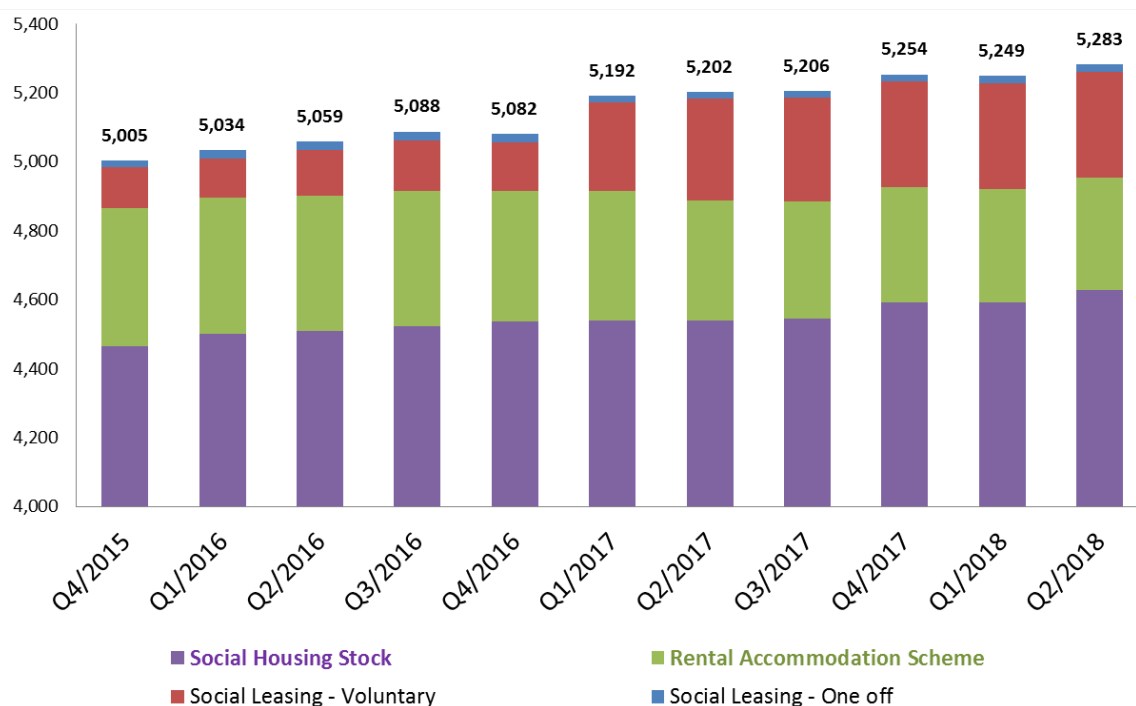
**HOUSING STOCK**

Figures are up to and including 30/06/2018

	Q4/2015	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017	Q1/2018	Q2/2018
Social Housing Stock	4,466	4,502	4,508	4,524	4,537	4,539	4,539	4,545	4,591	4,592	4,628
Rental Accommodation Scheme	400	394	394	392	379	376	348	341	337	330	325
<b>Total Housing Stock</b>	<b>4,866</b>	<b>4,896</b>	<b>4,902</b>	<b>4,916</b>	<b>4,916</b>	<b>4,915</b>	<b>4,887</b>	<b>4,886</b>	<b>4,928</b>	<b>4,922</b>	<b>4,953</b>
Social Leasing - Voluntary	119	113	132	147	141	258	296	300	305	306	308
Social Leasing - One off	20	25	25	25	25	19	19	20	21	21	22
<b>Total Social Leasing</b>	<b>139</b>	<b>138</b>	<b>157</b>	<b>172</b>	<b>166</b>	<b>277</b>	<b>315</b>	<b>320</b>	<b>326</b>	<b>327</b>	<b>330</b>



Figure 2: Housing Stock - Evolution 2015-2018



## 2.4 Part V delivery

Under section 28 of the Planning and Development Act, planning authorities are required to have regard to ‘Part V of the Planning and Development Act 2000 – Guidelines January 2017’ in carrying out their functions under the Act. Housing and Planning Departments are in continuous communication to ensure the efficient delivery of appropriate Part V units, having regard to the Council Housing Strategy. For delivery see Table 1.

## 2.5 Management, Maintenance and Improvement of Housing Stock

Table 9: Maintenance Requests

STOCK MAINTENANCE										
	Figures are up to and including									20/06/2018
Routine Maintenance	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017	Q1/2018	Q2/2018
Requests in hand	343	726	225	104	386	311	158	63	354	224
Requests completed	1,315	322	898	1,151	1,295	1,068	1,013	1,424	1,172	1,188
<b>Total Maintenance Requests</b>	<b>1,658</b>	<b>1,048</b>	<b>1,123</b>	<b>1,255</b>	<b>1,681</b>	<b>1,379</b>	<b>1,171</b>	<b>1,487</b>	<b>1,526</b>	<b>1,412</b>
Vacant Units	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017	Q1/2018	Q1/2018
Undergoing work prior to occupation	20	20	28	25	28	22	16	25	30	22
Long term voids	1	1	3	3	3	3	3	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 20/06/2018

**New Applications Received 2018**

Bathroom Alterations/Showers	20
Ramps	3
Stairlifts	4
Other/Misc	14

**Major Alterations 2018**

LAS	<b>26</b>
Ramps	1
Stairlifts	4
Misc	14
Extensions (completed)	0
Extensions (currently on site)	2

## ***2.6 Traveller Specific Accommodation***

(TAP) 2014-2018

Glendruid:	5 families
Glenamuck:	4 families.
Casual vacancies:	10 families
Standard social units:	2 families
Refurbishment Works:	4 units at St Louise's Park, 1 unit at Glendruid Court and 1 unit at Booterstown Park

## ***2.7 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 11: Current Housing Demand

**HOUSING DEMAND**

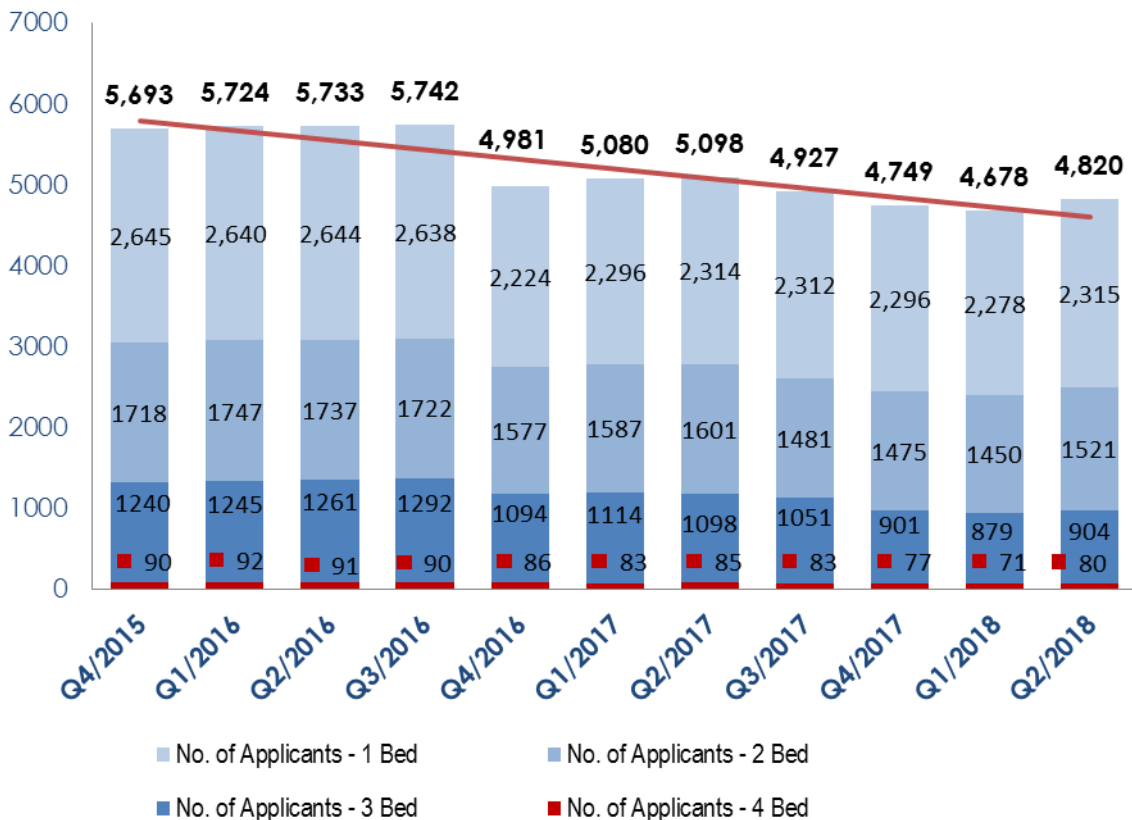
Figures as at 21/06/2018

	Q2/2018
Applicants - 1 Bed	2,315
Applicants - 2 Bed	1521
Applicants - 3 Bed	904
Applicants - 4 Bed	80
<b>Applicants - Total</b>	<b>4,820</b>

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

- ✓ Over that time-span, the number of applicants decreased by 15%
- ✓ The last consecutive quarters showed an increase of 3%
- ✓ 48% of applicants apply for 1 Bed

Figure 3: Applicants in Social Housing Waiting List



# 3. Housing Support Services

## 3.1 Allocations and Transfers

Table 12: Allocations

### ALLOCATIONS

Allocations as of 19/06/2018	
Allocations - Social Housing list	63
Allocations - Transfer list	40
<b>Total Allocations</b>	<b>103</b>

### 3.1.1 Choice Based Letting (CBL)

An online Choice Based Letting (CBL) system that allows housing applicants to express their interest in available properties has been operating on a pilot basis since 8<sup>th</sup> March 2017 with additional properties being advertised on a weekly basis. The full implantation of CBL will commence in July 2018.

The graphs below show the number of properties advertised to date by area of choice and bed size:

Figure 4: CBL Properties by Area of Choice

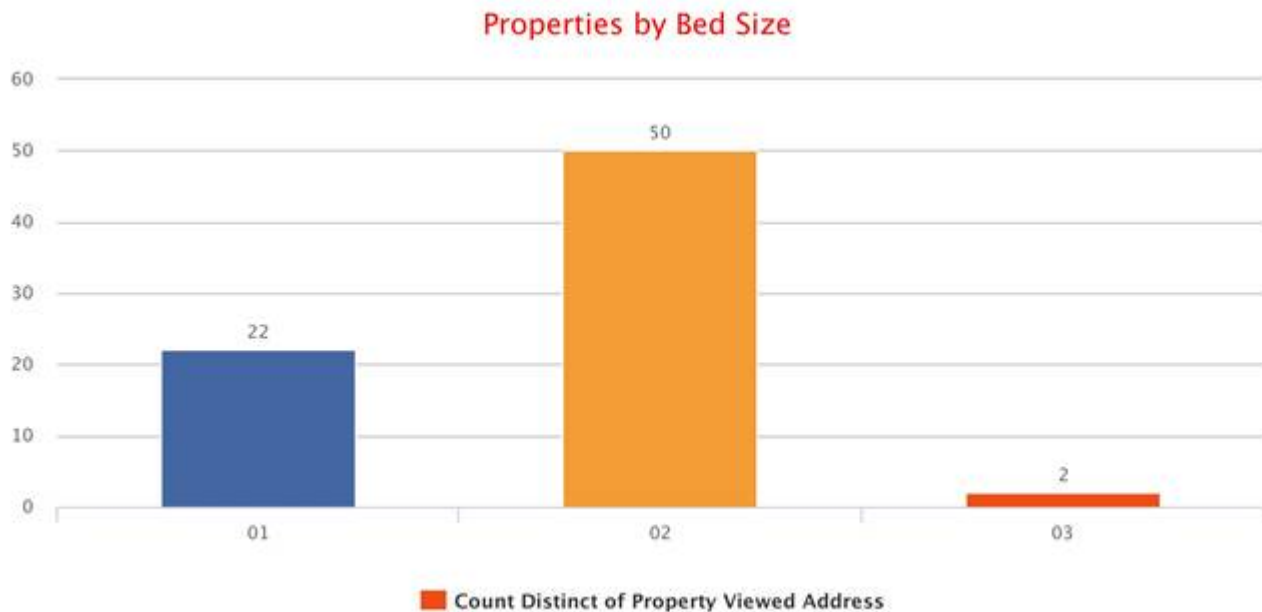
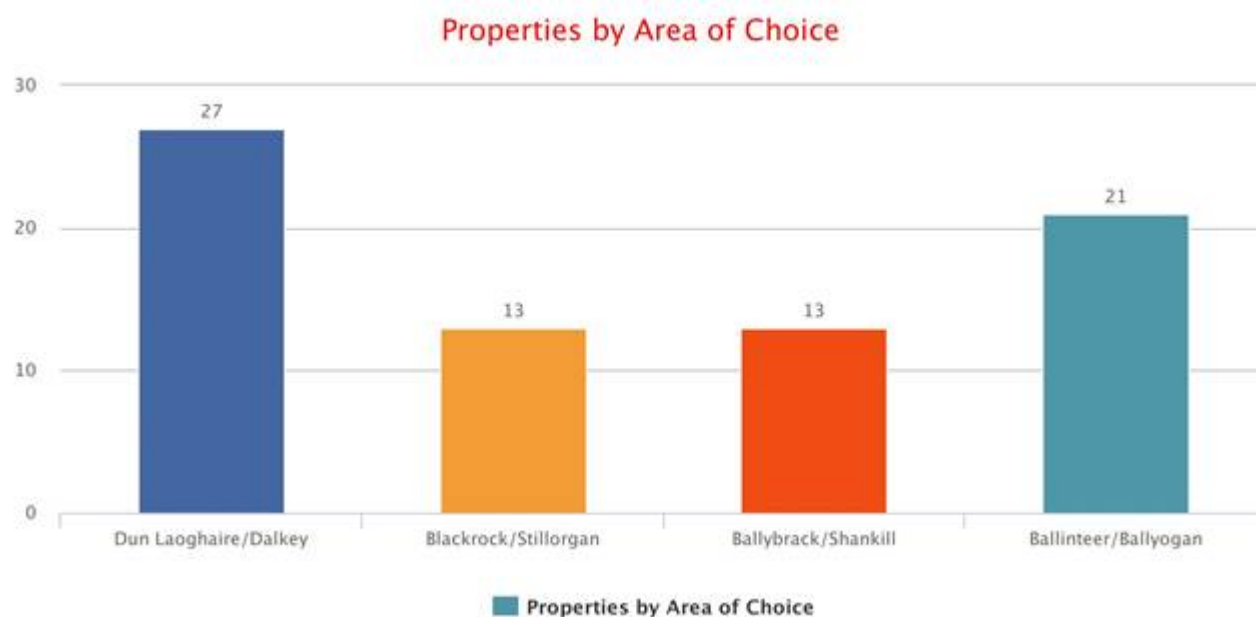


Figure 5: CBL Properties by Bed Size



### 3.2 Homeless Services

Table 13: Homeless Services

#### **HOMELESS SERVICES**

Figures at the 15th of June 2018

##### Homeless Services

No. of Homeless - families	253
No. of Homeless - singles	91
<b>Total</b>	<b>344</b>

### 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 14: Housing Support Services

#### **HOUSING SUPPORT SERVICES**

Figures are for the period 1st April to 18th June inclusive

	Q2/2018
No. of Housing Welfare Cases - STARTED	7
No. of Housing Welfare Cases - COMPLETED	11
<b>Average Monthly Case Files for this quarter</b>	<b>23</b>
<b>Currently Engaging with Housing Welfare</b>	<b>25</b>

### **3.3.1 Housing and Disability Steering Group**

The Steering Group meetings took place on the 21st May 2018 and an update on current allocations and projects given.

### 3.3.2 Grant Assistance to the Elderly and Disabled

Table 15: Grant Assistance to the Elderly and Disabled – Breakdown

#### **GRANT ASSISTANCE TO THE ELDERLY AND DISABLED**

Figures are for the period 1st January to 18th June inclusive

Housing Adaptation Grant	No. of Grants	Value	Total Budget Provision 2018
No. of Applications received in current year	73		
Provisionally approved	47	€366,909	
Grants Paid	45	€379,859	
<b>Sub - Total Value</b>		<b>€746,768</b>	<b>€1,020,000</b>

Mobility Aids Housing Grant	No. of Grants	Value	Total Budget Provision 2018
No. of Applications received in current year	3		
Provisionally approved	4	€15,060	
Grants Paid	4	€15,410	
<b>Sub - Total Value</b>		<b>€30,470</b>	<b>€180,000</b>

Housing Aid for Older People Grant	No. of Grants	Value	Total Budget Provision 2018
No. of Applications received in current year	8		
Provisionally approved	3	€14,245	
Grants Paid	2	€9,277	
<b>Sub - Total Value</b>		<b>€23,522</b>	<b>€142,000</b>

<b>BUDGET 2018 PROVISION</b>	<b>€1,342,000</b>
<b>DHPLG 2018 ALLOCATION</b>	<b>€2,043,336</b>

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 16: Current Rent Arrears**

Current Rent Arrears	No. of A/Cs	Amount
Arrears 4-6 weeks	208	€75,819
Arrears 7-12 weeks	333	€220,816
Arrears 12-26 weeks	391	€583,636
Arrears over 26 weeks	692	€3,498,933
<b>Total</b>	<b>1,624</b>	<b>€4,379,204</b>

	No. of A/Cs	Amount
Credits over 4 weeks	514	€324,377

\*The above is the position with Rent Arrears and Credits at the 14/06/2018

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 17: Private Rented Stock**

#### PRIVATE RENTED STOCK

	Figures are up to and including	21/06/18
No. of properties inspected (1st Inspection)		301
No. of Total Inspections conducted		338
No. of advisory notes issued to landlord (informal notices)		278
No. of improvement notices issued		9
No. of prohibition notices issued		0
No. of Rent book Notices issued		0
<b>* No Private Rented Properties registered with the Private Rented Tenancies Board</b>		<b>16,426</b>



### 3.6 Anti-Social Behaviour

The Anti-Social Section investigates complaints of Anti-Social behaviour in accordance with the policy which was adopted on 14<sup>th</sup> 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 18: Anti-Social Behaviour - Matters addressed**

#### **ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED**

Figures are up to 18/06/2018

	Dundrum	Dun Laoghaire	Total
ASB Complaints - COMPLETED	15	10	<b>25</b>
ASB Investigatons - ONGOING	7	4	<b>11</b>
ASB Complaints - RECEIVED	22	14	<b>36</b>
ASB Investigatons - DISMISSED	0	0	<b>0</b>
ASB Complaints - VALID FOR INVESTIGATION	22	14	<b>36</b>

**Table 19: Anti-Social Behaviour - Breakdown of actions taken**

Figures are up to 18/06/2018

Action Taken	Dundrum	Dun Laoghaire	Total
	Advice Given	6	8
Verbal Warning issued	2	3	<b>5</b>
1st Written Warning issued	0	0	<b>0</b>
2nd Written Warning issued	0	0	<b>0</b>
Final Writte Warning issued	0	0	<b>0</b>
Tenancy Notification	1	1	<b>2</b>
Tenancy Warning	0	2	<b>2</b>
Protracted Enquiry	0	0	<b>0</b>
Refer Housing Welfare Officer	0	0	<b>0</b>
Refer to Maintenance	0	0	<b>0</b>
Refer to Allocations	0	0	<b>0</b>
Refer to Environment	0	0	<b>0</b>
Refer to Gardai	0	0	<b>0</b>
Legal Action	0	0	<b>0</b>
Exclusion Orders sought	0	0	<b>0</b>
Estate Management Transfer	1	1	<b>2</b>
Other	0	1	<b>1</b>
Record Only	1	0	<b>1</b>
Possession application served	0	0	<b>0</b>
<b>Total</b>	<b>11</b>	<b>16</b>	<b>27</b>

**Table 20: Tenancy outcome**

**TENANCY OUTCOME**

Figures are up to 18/06/2018

	Dundrum	Dun Laoghaire	Total
	Voluntry Surrender of Tenancy (due to ASB sanction)	0	0
Possesion Order obtained	0	0	<b>0</b>
Exclusion Orders Obtained	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	

**Table 21: Estate Management Interviews / Background Checks**

**ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS**

Figures are up to 18/06/2018

	Total
Housing Applicants Approved	10
Housing Applicants Refused/Referred	2
Decision Pending	4
<b>No. Housing Applicants interviewed</b>	<b>16</b>

Table 22: Tenancy Training

**TENANCY TRAINING**

---

Figures are up to 18/06/2018

	<b>Total</b>
Information Session for new Tenants	<b>1</b>
Attendees	<b>33</b>

# 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.
- Facilitated An Taisce Climate for Hope forum-secondary schools.
- Planning Tidy Districts competition.
- “March for the Oceans” event with California Flossie.
- Regional Climate Change Adaptation and Mitigation Strategy actions
- Held Tidy Schools competition –winners St Gerards Bray
- 34 schools awarded Green Flag.
- Planning IADT Anti-Litter exhibition.
- Planning Tri Focal (food waste) events.

The four Dublin Local Authorities Councils are continuing their working towards the preparation of Climate Change Action Plans for the Dublin Region and will be 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.

Work is underway to set up the Dublin Regional Climate change offices and the various roles for this office have been advertised.

### **Former Bray Landfill**

This matter was a headed item at the May Area Committee meeting. A presentation was made on the preferred emerging option for the remediation at this site. A site visit was also held on 12/6/18 for the Area members. It is now proposed to go to Part 8 for the coastal protection remediation option. The Department of Communications, Climate Action and Environment have recently advised us that they will provide an initial grant assistance of €110,000 towards site inspection works on this project

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](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:

1<sup>st</sup> April 2018 – 21<sup>st</sup> June 2018:

Dangerous	4
Potentially Dangerous	11
Not Dangerous	4
Total	19

## 2. Litter Control

### Litter Fines

Month	Total
January	64
February	43
March	73
April	100
May	37
June	48

### Graffiti Removal

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



## ***TRANSFORMING HOW WE WORK***

### **Plans and Policies**

#### **Payroll Shared Services Project**

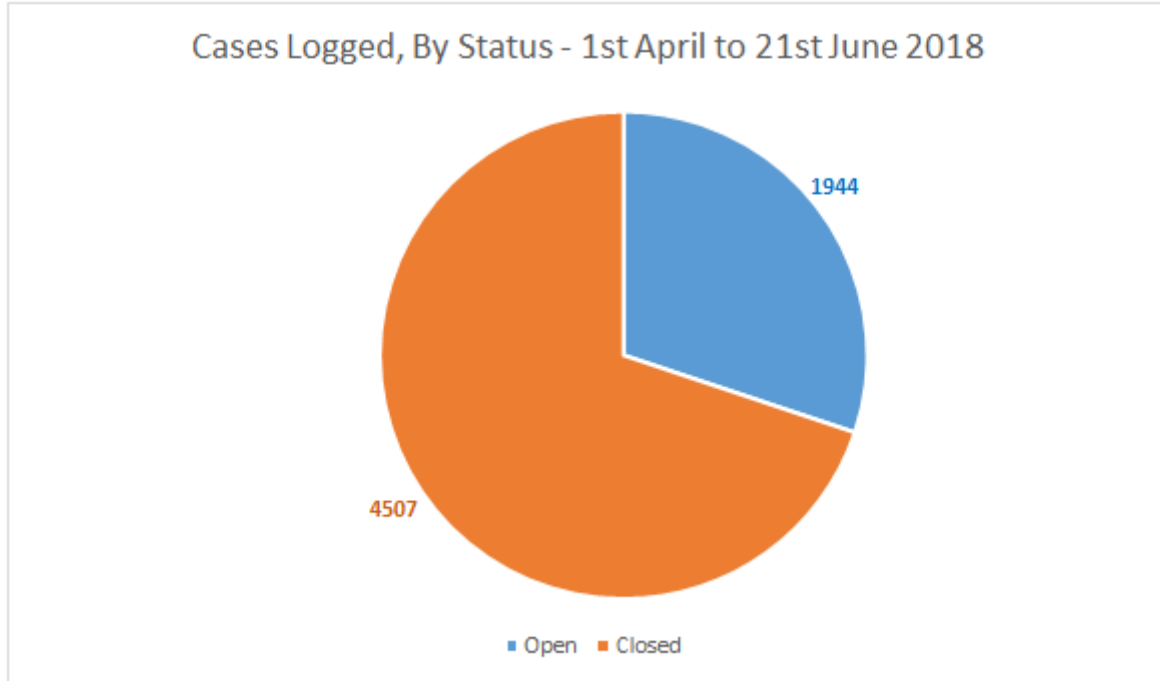
This project is now nearing completion and the Council will be fully participating in the Payroll Shared Service Centre by the 3<sup>rd</sup> July.

Once the Council joins the shared service centre the monetary payments made to Staff, Pensioners & Councillors through electronic fund transfer in respect of wages/salaries/ pension and representational payments will originate from the shared service centre in Portlaoise and not the Council's Payroll Section, as currently prevails, and queries in relation to payments will be dealt with by the shared service centre in the first instance.

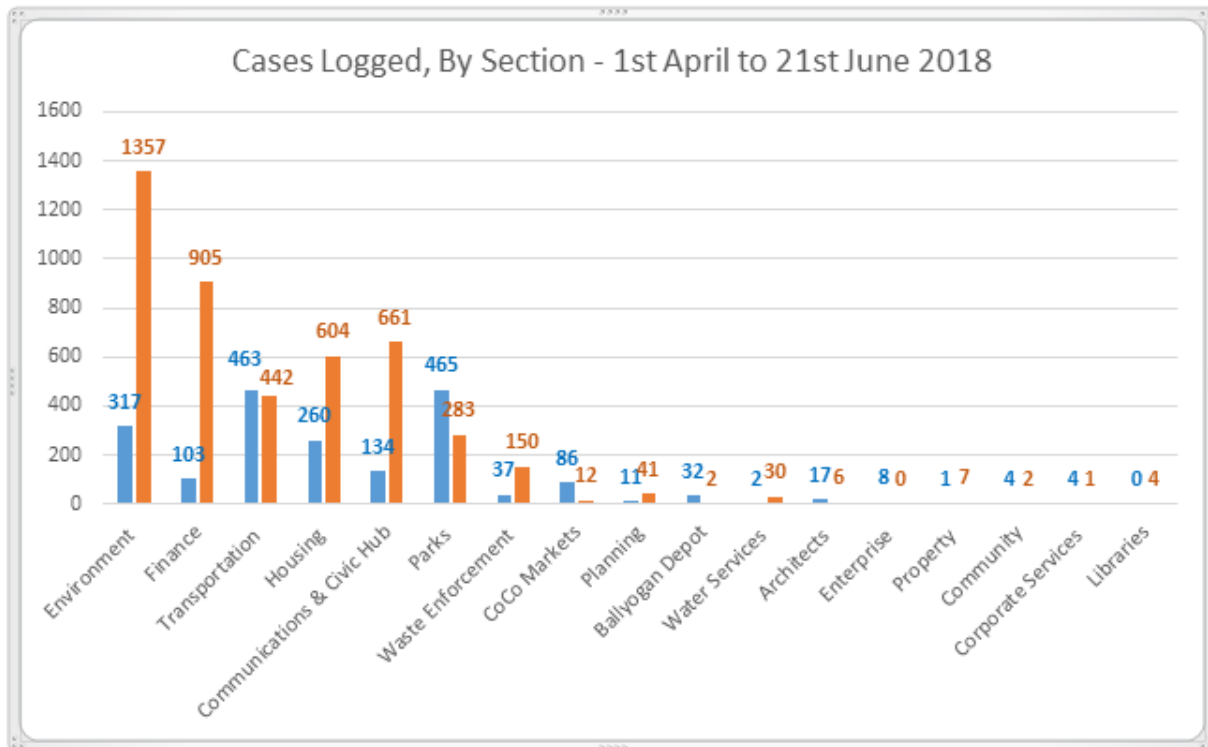
# Statistics

## 1. CRM Statistics

### Cases logged



### Case logged by section



Section	Open	Closed	Total
Environment	317	1357	1674
Finance	103	905	1008
Transportation	463	442	905
Housing	260	604	864
Communications & Civic Hub	134	661	795
Parks	465	283	748
Waste Enforcement	37	150	187
CoCo Markets	86	12	98
Planning	11	41	52
Ballyogan Depot	32	2	34
Water Services	2	30	32
Architects	17	6	23
Enterprise	8	0	8
Property	1	7	8
Community	4	2	6
Corporate Services	4	1	5
Libraries	0	4	4
<b>Total Cases Logged</b>	<b>1944</b>	<b>4507</b>	<b>6451</b>

## 2. Finance

### **Commencement of Audit of Council Accounts for Year Ended 31/12/2017:**

Notice was given by advertisement placed in national press on 8<sup>th</sup> of May 2018 and on the Council's website of the commencement on the 17<sup>th</sup> of May of the audit of the accounts of the Council, for the financial year ended 31st of December, 2017 by Mr Eamonn Daly, Local Government Auditor.

### **Local Property Tax Public Consultation:**

The public consultation process which must be undertaken before consideration can be given to a variation to the basic rate of the local property tax commenced on Wednesday 20th of June when an advertisement was placed in the national press giving details of the process with details also placed on the Council's website. The consultation period will extend from 20/6/2018 to 15/8/2018, an 8 week consultation period, which is significantly in excess of the required statutory minimum period of 30 days.

### **DunLaoghaire Business District Bids Scheme:**

One of the functions of the Council in relation to the DunLaoghaire Bids Scheme is the determination of the Bid Multiplier, the bid multiplier is similar to the Council's ARV (Annual Rate on Valuation) and the bid multiplier multiplied by the valuation of an individual property gives the annual bid levy payable in respect of that property. The bid company submitted their budget for the year 1-4-2018 to 31.3.2019 to the Council to enable the calculation of the bid multiplier. The budget amounts to €303,000 of which €215,000 is to be raised from bid contribution levies. The bid multiplier is calculated by dividing the amount to be raised from levies by the valuation of the bid scheme area, €215,000/€41,375,376, giving a bid multiplier of €0.0052, unchanged from the commencement of the scheme in 2014. Once the bid multiplier is determined the Council is responsible for calculating the bid levy payable by individual businesses within the bid scheme area and the issue of the bid levy bills. Bid levy bills for the year 1.4.2018 – 31.3.2019 issued on the 16th April, 2018 to businesses within the bid scheme area.

### **Overdraft Facility**

Overdraft facility of €5.5m in place but not availed of in 2018 to date.



## Financial Reports

Revenue Account Income & Expenditure to 31 May 2018

<b>DLR REVENUE ACCOUNT</b>				
<b>INCOME &amp; EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/05/2018</b>				
			5 months =	41.67%
		<b>EXPENDITURE</b>		
<b>SERVICE DIVISION</b>	<b>Expenditure</b>	<b>Adopted Full Year Budget</b>	<b>Exp as % of Budget</b>	
	€	€		
A	Housing & Building	17,861,572	42,299,698	42.23%
B	Road Transport & Safety	10,803,007	29,767,706	36.29%
C	Water Services	5,209,337	13,615,395	38.26%
D	Development Management	6,922,275	17,730,568	39.04%
E	Environmental Services	12,829,162	31,774,757	40.38%
F	Recreation & Amenity	12,266,992	32,518,083	37.72%
G	Agriculture, Education, Health & Welfare	201,486	438,650	45.93%
H	Miscellaneous Services	3,674,523	8,669,345	42.39%
	<b>Total Expenditure</b>	<b>69,768,355</b>	<b>176,814,202</b>	<b>39.46%</b>
		<b>INCOME</b>		
<b>SERVICE DIVISION</b>	<b>Income</b>	<b>Adopted Full year Budget</b>	<b>Inc as % of Budget</b>	
	€	€		
A	Housing & Building	14,833,253	37,409,556	39.12%
B	Road Transport & Safety	4,806,997	11,731,263	40.98%
C	Water Services	3,661,491	9,500,478	38.54%
D	Development Management	2,250,166	4,984,089	45.15%
E	Environmental Services	3,025,050	7,365,458	41.07%
F	Recreation & Amenity	2,308,701	5,402,787	42.73%
G	Agriculture, Education, Health & Welfare	55,408	155,560	35.62%
H	Miscellaneous Services	2,986,700	5,832,010	51.21%
	<b>Sub Total</b>	<b>33,727,765</b>	<b>82,381,201</b>	<b>40.94%</b>
	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	4,525,875	10,862,100	41.67%
PRD	Pension Related Deduction		0	0%
RA	Rates	34,543,585	82,070,800	42.09%
	<b>Total Income</b>	<b>72,797,205</b>	<b>176,814,101</b>	<b>41.17%</b>
<b>Surplus at 31/05/2018</b>		<b>-3,028,851</b>		

## Capital Account Income & Expenditure to 31 May 2018

DLR CAPITAL ACCOUNT INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/05/2018				
SERVICE DIVISION	Balance at 01/01/2018 €	Expenditure YTD €	Income YTD €	Balance at 31/05/2018 €
A Total Housing & Building	-14,922,913	14,875,864	-14,493,376	-14,540,426
B Total Road Transport & Safety	-21,098,240	2,770,893	-460,470	-18,787,816
C Total Water Services	-3,274,701	108,845	0	-3,165,856
D Total Development Management	-33,907,554	2,434,254	-7,885,248	-39,358,549
E Total Environmental Services	-14,117,823	146,819	-207,958	-14,178,962
F Total Recreation & Amenity	5,271,963	1,971,530	-888,446	6,355,047
G Total Agriculture, Education, Health&Safety	-5,216,151	5,967	0	-5,210,184
H Total Miscellaneous Services	-34,330,567	3,813,777	-4,880,812	-35,397,602
<b>Grand Total</b>	<b>-121,595,985</b>	<b>26,127,948</b>	<b>-28,816,310</b>	<b>-124,284,347</b>