

QUARTERLY MANAGEMENT REPORT

1st January – 27th March 2019

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 enhance the quality of life and well-being of our communities in Dún Laoghaire-Rathdown.
- DLR continues to support the LECP's goal of developing civic engagement and volunteerism in the County. The County Council is continuing to support the development of a Volunteer Corps for the County in 2019 which provides opportunities for volunteerism within dlr.
- The Council supports community engagement and participation, and the ongoing development of the dlr Public Participation Network. The PPN is an independent umbrella group through which the Council consults with community groups. PPN current membership stands at 514 groups.
- The Dun Laoghaire-Rathdown Local Community Development Committee (LCDC) which includes four elected representatives of Dun Laoghaire Rathdown County Council is administering funding from the Department of Rural and Community Development in relation to
 - Community Enhancement Programme in dlr. The final round of the 2018 CEP grant funding was approved with funding awarded to 22 different community projects.
 - National Community Weekend being held on 4-6 May 2019. The closing date for applications for funding for local events for National Community Weekend is 29th March.
- The Rural Taskforce, which is a sub group of the LCDC to facilitate the integration of Rural Development and SICAP programme held a meeting in February.
- In support of safety and security in our local communities, local Policing For a meetings were held in first quarter in Dun Laoghaire, Loughlinstown/Shankill/Ballybrack, Sandyford/Stepaside, Sandyford.
- The Children and Young Persons Services Committee meeting was held and is continuing to make good progress to develop a 3 year interagency Plan for Children and Young People in dlr. Focus groups have been established including health, mental health, and Safety and Education and Development and opportunities and priorities are being identified.
- Ongoing activity continued in support of enhancing access to education and lifelong learning. In the first quarter An Access and Lifelong Learning event was held with UCD and IADT in the

Samuel Beckett Community Facility. There were presentations on Alternative Entry Pathways by UCD to higher education and on Financial Supports, while the IADT presentation focused on study options. The target audience was young people aged 15 years to 18 years who are still at school, early school leavers, mature students and persons unemployed.

- DLR is an Age Friendly County, and work is ongoing to implement DLR's Age Friendly Strategy 2016-20 working with dlr's Age Friendly Alliance Partners. A range of initiatives and supports are being delivered to enhance quality of life for older people living, working or visiting dlr. In the last quarter, a presentation regarding progress on the implementation of the dlr Age Friendly Strategy was presented at the AGM of the Dun Laoghaire Active Retirement Association. The Garda Older Person's Associations (GOPA) Tea Dances for residents and carers of care facilities took place in Killiney Castle Hotel. The dlr Age Friendly E-Zine and new dlr Age Friendly Twitter account have been set up to increase communications with older citizens, their family, friends and neighbours.
- In support of promoting social inclusion and cultural diversity, Autism Awareness Training by AsIam was provided for key staff in DLR customer facing services. There was also Intercultural and Anti-Racism Training provided by the Immigration Council of Ireland and Disability Foundation of Ireland has begun for key members of DLR staff.
- **Enterprise Week**

Another successful Enterprise Week took place from March 4th-8th, which saw 700 clients attending events across the county.

Highlights of the week included the sessions on social media, branding and pricing. Events were rounded off with another successful Peer to Pier event.



- **Brexit**

The Local Enterprise Office hosted a Brexit seminar in the Clayton Hotel in Leopardstown on February 26th. The event provided valuable insights on actions that businesses can take now, to help mitigate against the potential impacts of Brexit. Titled "Brexit - Take Action Now", it delved into the practicalities of currency fluctuations, tariff implications, customs processes and other funding supports.

Speakers included: Katie Daughen, Head of Brexit Policy, British-Irish Chamber of Commerce, Deirdre McGuire, Intertrade Ireland, Michael McGill, Customs Consultant, Steve Halpin, ETAC Training & John Madigan, Strategic Corporate Banking Ireland.

➤ **Katapult**

LEO DLR has launched a new course to support high potential companies in the region. Katapult is designed for companies or promoters who have a product or service that is capable of being exported and are interested in going through an intensive process to validate themselves and their business.

The project-focused process will allow businesses to create a peer-reviewed business proposition.

The course commenced on March 4 and will run for nine weeks.

➤ **Student Enterprise Awards**



The County Final of the Student Enterprise Awards took place in Dún Laoghaire on March 21st. The students showcased a hugely impressive array of projects, and the winners in the junior, intermediate and senior categories will all go on to represent dlr in the national finals in May.

➤ **Ireland's Best Young Entrepreneur 2019**

The search for Ireland's Best Young Entrepreneurs is underway, with applications for participation in the 2019 programme in DLR closing on March 15th. The initial Enterprise Day for participants takes place in the Talbot Hotel on March 21st, followed by a two day residential bootcamp in conjunction with the other Dublin local authorities over the weekend of April 12th and 13th.

**Planning Development Contributions Statistics 1st Quarter
(1st – 27th March 2019)**

Section 48 2019	Amount Collected €2,508,991.49	Amount Invoiced €33,150,485.57
2018	€2,766,530.77	€9,915,186.38
2017	€ 3,586,475.14	€3,682,625.93

Strategic Housing Developments for Q1 2019

Strategic Housing Development Applications for DLR administrative area – received Q1					
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
303429	184 no. residential units (134 no. apartments and 36 no. houses) Townland of Laughanstown, Dublin 18 (lands generally bounded by Bishop Street to the south, the Luas green line to the east and Tully Park to the north)	08/01/2019	11/02/19	www.cherrywoodtc6shd.com	29/04/19
303467	706 no. bed space student accommodation and all associated site services. Avid Techonology International, Carmanhall Road, Sandyford Industrial Estate, Dublin 18.	14/01/2019	18/02/19	www.sandyfordstudentaccommodation.com	07/05/19
303804	294 residential units, a crèche facility and residential club house for lands at 'St. Teresa's', Temple Hill, Monkstown, Blackrock, Co. Dublin.	22/02/2019	28/03/19	www.templeroadplanning.ie	13/6/2019
303978	30 new houses and 173 residential apartments at Glenamuck Road South Kiltiernan Dublin 18.	19/03/2019	23/4/19	www.glenamuckshd.ie	8/7/19

PLANNING STATISTICS

1st January 2018 - 27st March 2018
1st January 2019 - 27st March 2019

	Outline Permission		Permission		Total	
	2018	2019	2018	2019	2018	2019
New application Received*	1	1	405	365	406	366
Decision Deferred	0	0	82	112	82	112
Decisions to Grant**	0	0	297	276	297	276
Decision to Refuse**	0	1	52	47	52	48
Issued within 2 months or 8 weeks	0	1	282	241	282	242
Invalid Applications	0	0	76	73	76	73

Notes:

*Includes **16** Applications for Retention in **2018**, Includes **32** Applications for Retention in **2019**

**Split decisions; Grant Permission & Refuse Permission (inc. For Retention) are entered in as a decision under both "Decision to Grant" and "Decision to Refuse".

17 Split Decisions (to Grant and Refuse) in **2018** and **20** Split Decisions (to Grant and Refuse) in **2019**

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 Q4 2017 and Q4 2018. This includes:

- **28 %** increase in the number of sites with planning permission from 79 to 101 sites.
- **67 %** increase in the total number of units with planning permission from 6,608 to 11,038 units.
- **24 %** increase in active sites from 37 sites to 46 sites.
- **15 %** increase in the number of units under construction from 1,430 to 1,461.
- **20 %** decrease in the number of completions in this quarter from 347 to 276

This section presents a comparison of DLR's HTF Q4 2018 data with that from the other 3 Dublin Local Authorities. The most salient performance indicators are as follows:

- **25%** of **units with planning permission** within the Dublin Region. (Up from 24% in Q3 2018)
- **25%** of **Active Sites** within the Dublin Region. (Down from 26% in Q3 2018)
- **20%** of **units under construction** within the Dublin Region. (Down from 23% in Q3 2018)
- **26%** of all units currently being processed **within the planning system** within the Dublin Region. (Down from 32% in Q3 2018)
- **27%** of all **units permitted but not commenced** within the Dublin Region. (Up from 25% in Q3 2018)
- **2%** of all housing **completions in completed schemes** within the Dublin Region. (Up from 0% in Q3 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

Q4 2018:

Dublin Authorities - Q4 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%	25%	31%	27%	14%	18%
DLR	25%	26%	27%	20%	25%	2%
South Dublin	16%	21%	13%	19%	18%	1%
Fingal	34%	28%	28%	35%	43%	79%
Total (Figure)	43,910	8,689	27,290	7,303	182	1,112

Q3 2018:

Dublin Authorities - Q3 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%	17%	32%	20%	17%	47%
DLR	24%	32%	25%	23%	26%	0%
South Dublin	13%	10%	10%	19%	14%	10%
Fingal	39%	40%	33%	38%	43%	43%
Total (Figure)	45,335	6,950	29,859	5,915	168	1,336

Q2 2018: (For comparative purposes)

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)	43,016	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

LIHAF - Progress Report

In 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 – Construction of 600m of Loop Distributor Road - Preliminary Design Stage**

Forward Planning Infrastructure Department has convened meetings with the respective Landowners to provide for the management and delivery of the LIHAF infrastructural elements and to provide oversight in the opening up of lands for housing development.

DLR is presently acting as a facilitator between a set of private landowners to see if an agreement can be reached to allow for the commencement of a process of taking-in-charge of a section of the Clay Farm Distributor Road that has already been constructed.

If agreement can be reached this, will provide for the progression of the next section of the Clay Farm Loop Road to further the opening up of lands for housing development.

- **Woodbrook Shanganagh - Preliminary Design Stage**

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 access (avenue) road design to support housing development has advanced as part of the Landowners' master planning for the site. It is envisaged that an initial phase for housing development to include for the proposed access (avenue) road will proceed to planning stage in the coming months.

The BusConnects programme has informed the design on the Old Dublin Road and at the Wilford Roundabout. The next stage of public consultation for BusConnects to include the Old Dublin Road route was launched on 26th February 2019 by the NTA, with a closing date of 31st May 2019.

Preliminary optioneering designs are being advanced by Irish Rail on the new DART station with a tentative timeline to progress to planning stage later in the year.

- **Cherrywood**

- **Phase 1 – Construction Stage**

- Construction works on Phase 1 of this project comprising Junction Q (a new signalised junction on the N11) and part of the Druid's Glen Road (130m in length) commenced on site in February 2019 and will take approx. 12 months to complete in full.

A report submitted in accordance with Section 138 of the Local Government Act, 2001 which outlined the intention to proceed with the proposed development was Noted by the Members at the December 2018 Council Meeting.

- **Phase 2 – Detailed Design Stage**

- The next section of works which secured planning permission on 18th January 2019 will include a short bridge (40m span which will cross the Carrickmines Stream) and a further 350m of road. This section of the works is currently at detailed design stage.

- **Phase 3 – Preliminary Design Stage**

- A design brief and outline budget is presently being scoped out on the 140m span bridge.

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.

Within Cherrywood SDZ, grants of planning have been secured by developers for approximately 1,986 residential units, with construction commenced on the Town Centre development which includes 1,269 units. The commencement of the remaining units granted will be dependent on developer construction programmes but it is envisaged that the momentum of development that has accrued on the site will continue and these developers will commence as soon as practicable.

DLR will deliver and administer an Affordable Housing scheme to the value of the LIHAF. Forward Planning Infrastructure and Housing Departments will work together in preparation for the LIHAF sites. Guidance on the criteria selection for house owners will be informed by recently published regulations, Circular APH 01/2019 dated 22nd March 2019, Affordable Housing (Part 5) Regulations 2019 made under the Housing (Miscellaneous Provisions) Act, 2009 (S.I. No. 381 of 2019).

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. There were 22 objections to the Scheme. An Bord Pleanála held a Public Oral Hearing on the 4th December 2018, and the CPO was subsequently confirmed on 14th February without modifications. The detailed design and preparation of contract documents is now being undertaken and it is proposed to tender in Q3 2019.

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. Discussions with landowners regarding accommodation works is on-going.

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). An Environmental Impact Assessment Report was submitted to An Bord Pleanála with an application for approval for the scheme under the Roads Act on 15th March 2019. It is proposed to submit a Compulsory Purchase Order to An Bord Pleanála for confirmation in early April.

7. Cherrywood SDZ – Progress Report.

The **current Main Work Streams** include:

- Cherrywood LIHAF - Construction works at Junction Q (a new signalised junction on the N11) and part of the Druid's Glen Road (c. 160m in length) commenced on site in February 2019 and will take approx. 12 months to complete in full. A Report submitted in accordance with Section 138 of the Local Government Act, 2001 of the intention to proceed with the proposed development was Noted by the Members at the December 2018 Council Meeting;
- URDF Cherrywood Parks, Greenways and Attenuation - Funding approval in principle has been received for €870,000 in 2019 and up to €13.4m (subject to assessment and performance) in

subsequent years. This will see the development of the Linear Park, surface water attenuation ponds and completion of Tully Park. <https://www.gov.ie/en/campaigns/urban-regeneration-and-development-fund/>

- Bride's Glen to Shankill pedestrian / cycle Scheme - The Part 8 design preparation for the scheme is being advanced by dlr Road Projects. A tripartite meeting was convened with DLR, National Transport Authority and Health Service Executive - Loughlinstown Hospital to steer the project design and route options in Nov 2018 and dialogue continues to reach agreement on the route alignment;
- Greenway Infrastructure - Tender responses were received from 3 consultants to develop a design for the supporting greenway infrastructure to include the Linear Park within the SDZ area in January 2019. These responses are being evaluated with the successful tenderer due to be appointed imminently. The project is being advanced in collaboration with the NTA;
- The Cherrywood Steering Group, comprising the Chief Executive and Directors of Services in key service departments met 10 times since it was established in 2017. 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;
- Development of a Common Infrastructure Agreement with supporting Procurement and Project Management Protocols for 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;
- A Planning Scheme review in response to the 'Sustainable Urban Housing: Design Standards for New Apartments, Guidelines for Planning Authorities', as published in March 2018 is underway by the DAPT; and
- A review of the Scheme, arising from the requirement for same as set out in the recently published 'Urban Development and Building Heights Guidelines for Planning Authorities' (December 2018) is underway.

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 January to 26th March 2019 inclusive is as follows;-

- DZ18A/0208 Lehanstown – 330 no. residential units – received Grant of Permission on 18/01/19;
- DZ18A/0499 Town Centre 5 – 146 no. residential units – received Grant of Permission on 11/01/2019;
- DZ18A/1104 Business Park – Office Development Block F3 – Received Grant of Permission on 29/01/2019;
- DZ18A/1129 Outfall to Ticknick Stream – attenuation basin – Received Grant of Permission on 05/02/2019; and
- DZ18A/1131 Change of use and sub division on part of ground floor (HIE Building 11) – received Grant of Permission on 05/02/2019.

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

- DZ18A/1058 Town Centre – revisions / modifications to mixed use town centre (TC1, TC2, TC4) – Further Information received 19/03/19 – decision due on 15/04/19;
- DZ18A/1178 Town Centre – amendment application to mixed use town centre – Further Information received 19/03/19 - decision due 18/04/2019;
- DZ19A/0148 Town Centre 2 – amendment application to mixed use town centre – decision due 26/04/19;
- ABP 30342919-SHD – Town Centre 6 (184 no. residential units) – decision from ABP due on 29/04/2019; and
- DZ19A/0186 Block F1 & F2 – amendment application for permitted blocks F1 & F2 – decision due 09/05/19.

To date the total no of residential units permitted is 1,986 and the total amount of non-residential development permitted is 104,696. Sq.m.

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 (as per Appendix III Cherrywood Planning Scheme Projects List of the Cherrywood Planning Scheme Development Contribution Scheme (DCS) 2017-2020). It is estimated that the cost of providing the common infrastructure to open land for development to support the development of Cherrywood will be in the order €175M for construction alone as referenced in the Council's Report indicating the Programme of Capital Projects proposed 2019 – 2021.

The Cherrywood Planning Scheme DSC provides for the conditioning of Cherrywood specific development contributions to fund the common infrastructure in addition to the countywide contributions payable under the scheme. It is estimated that Cherrywood specific contributions will raise circa €55.2m (after indexation) of the cost of the common infrastructure across the three classes of infrastructure development.

In addition to the DCS, funding has been made available to part fund the common infrastructure from Local Property Tax Income, LIHAF and URDF. However there still remains a funding gap in the region of €61.9m in relation to the provision of the common infrastructure.

It is not the Council's responsibility to provide the funding to bridge this gap. Discussions will continue with all relevant stakeholders to ensure the funding is in place to enable the infrastructure to be delivered.

8. Druids Glen Road Q -P*.

Commencement Date for contractor was Mon, 25 January 2019. Environmental issues have been addressed and earthworks and drainage works are currently underway. Aprox 135m of Druids Glen Road scheduled for completion in June. Works on the N11 and works at Kilbogget Park pedestrian entrance scheduled to start late April with completion date in late October.

9. Dún Laoghaire Baths

Construction on the Baths Project is underway. Progress has been significantly impacted by the plastic pollution incident during the construction of the jetty and also by unforeseen structural issues that have arisen along the retaining walls to the Queens Road. Resumption of works to the jetty will allow the final positioning of the rock armour that was delivered in December.

10. Haigh Terrace.

Tenders for the construction of this project were received in December and are currently being assessed.

11. Sallynoggin Youth & Community Facility

Construction work has been fully completed for a one storey extension linked to the Youth and Community Centre and handed back. The extension provides enhanced facilities including a large multifunction room for usage as a Senior Citizen Centre and other community groups.

12. Shanganagh Park House

Construction work has commenced on this project in quarter one which involves the construction of a single-storey extension to this community facility. This will provide an area primarily for young people and a new lobby, between the proposed youth room and the existing Mary Robinson Room as well as improving accessibility to the existing House.

13. Samuel Beckett Phase 2

The report on the Three Year Capital Programme 2019 – 2021 includes provision for the completion of the Samuel Beckett Civic Campus and lists it as a committed project.

The Department have recently announced a new scheme called the Large Scale Sport Infrastructure Fund (LSSIF) which is for larger projects including swimming pools where the amount being sought from Government is greater than that available under the Sports Capital Programme. The closing date for applications for this scheme is April 2019. The Council will be submitting the Samuel Beckett Phase 2 project for this new funding scheme.

Previously an application for funding was also submitted under the Government's Sports Capital Programme 2017 in March last year and a grant of €63K has been provisionally allocated to DLR under the 2017 Sports Capital Programme towards an Indoor sports hall only at Samuel Beckett Campus.

The Council is progressing this project with a view to bringing it to a tender stage. The Tender process commenced on the 12th March 2019 with the issuing of the Prior information notice (PIN notice) issued on etenders. This is a notice which is published in the OJEU (Official Journal of the European Union) and sets out a contracting authority's purchasing intentions. Assuming the tender process proceeds without any complications and is within budget, it is anticipated that construction work will commence on site in October 2019.

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

An initial wintering bird survey is being carried out October 2018/March 2019.

Meetings have been held with Irish Rail, National Parks and Wildlife Service (NPSW) and the NTA. Following the meeting with the NPWS a more comprehensive environmental survey is required. NTA to make decision to finalise the scope for the Environmental Reports. Some of survey area is in DCC.

Appointment of Engineering Consultants expected to be made in early 2019, subject to approval of the NTA.

Social Housing Progress Report

Reporting Period Q1 / 2019

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 the 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 in 2018.

Table 1: Social Housing Delivery – Units Delivered in 2018

Social Housing Delivery 2018		
DLR Build	134	192
DLR Part V	13	
Voids / Derelicts	10	
AHB Build	1	
AHB Part V	34	
DLR Acquisition	3	32
AHB Acquisition	29	
DLR Lease	14	14
AHB Lease	0	
Mortgage to Rent	0	
Total Build, Acquisition & Leasing		238
RAS	16	16
HAP - Standard	251	420
HAP - Homeless	169	
Total RAS & HAP standard		436
Total All SH delivery streams (exc bad relets)		674

Table 2: Social Housing Delivery - Current Year

Social Housing Delivery 2019 - Units Delivered

Figures are up to and including 25/03/19

	Units Delivered per Quarter				Target
	Q1	Q2	Q3	Q4	
DLR Build	12				137
DLR Part V	1				
AHB Build	0				
AHB Part V	0				
DLR Acquisition	1				16
AHB Acquisition	0				
DLR Lease	1				55
AHB Lease	0				
Total Build, Acquisition & Leasing	15	0	0	0	208

	Units Delivered per Quarter				Target
	Q1	Q2	Q3	Q4	
RAS	1				
HAP	102				
Total RAS & HAP standard	103	0	0	0	442

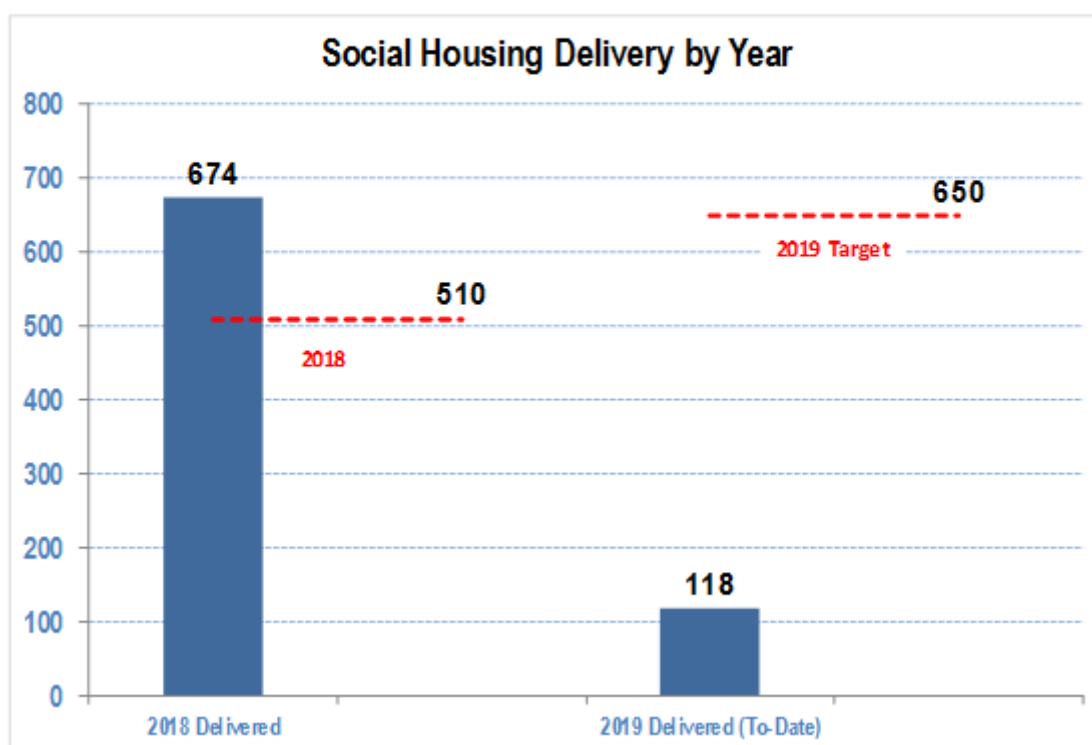
	Units Delivered per Quarter				Target
	Q1	Q2	Q3	Q4	
Total All SH delivery streams (exc. Bad relets)	118	0	0	0	650

Table 3: 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 Vacancies	19 Families (2014-2018)
Standard social units	17 Families
Refurbishment Works/Re-Let Works	4 units at St. Louise's Park
	2 Units West Pier
	1 unit at Glendruid Court
	1 unit at Booterstown Park.
	1 unit at Aughmore Lane

Figure 1: Social Housing Delivery – Units Delivered By Year



Includes Build, Acquisition, Leasing, RAS, HAP Standard and HAP Homeless.

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 Q1-2019

Table 4: 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
Rochestown Phase 3	14	Completed	Q4-2018	Q4-2018	Aug-16	Oct-18
Rosemount Court	44	Completed	Q1-2017	Q4-2018	Jan-17	Dec-18
Dunedin (turnkey)	14	Completed		Q4-2018		Dec-18
Ballyogan Avenue (major refurb)	3	Completed	Q1-2018	Q3-2018		Oct-18
Fitzgerald Park (a)	33	Completed	Q4-2016	Q4-2018	Nov-16	Dec-18
Moyola (major refurb)	12	Completed	Q1-2018	Q1-2019	Mar-18	Mar-19
TOTAL	149					

Table 5: Schemes on Site

On Site schemes

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date
Broadford Rise	21	Construction in progress	Q3-2017	Q3-2019	Aug-17
Fitzgerald Park (b)	17	Construction in progress	Q4-2016	Q2-2019	Nov-16
TOTAL	38				

Table 6: 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	Q2-2019	Q2-2020
Park House	4	Design Team appointed to produce tender documents	Q2-2019	Q1-2020
TOTAL		6		

Table 7: Proposed Schemes at initial design stage**Proposed Schemes with ongoing Part 8 Consultations**

Site Name	No. Units (estimated)	Status Detail	On Site Date (estimated)	Handover (estimated)
Rockville Drive	13	Part 8 consultation ongoing		
Ballyogan Court	119	Part 8 consultation ongoing		
TOTAL		132		

Table 8: 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)
Shanganagh Castle	540	Masterplan Preparation		
St Laurences Park	89	Pre-Statutory Approval Requested		
TOTAL		629		

Table 9: Working with AHB's**Working with Approved Housing Bodies (AHBs)**

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)
Enniskerry Road	155	Tendered. Contract to be awarded	Q2-2019	
Abbey View House	11	Tendered. Contract to be awarded	Q2-2019	
Loughlinstown Wood	42	Tender documents being prepared	Q3-2019	
TOTAL		208		

2.3. Current Housing Stock

Table 10: Housing Stock per Quarter

HOUSING STOCK

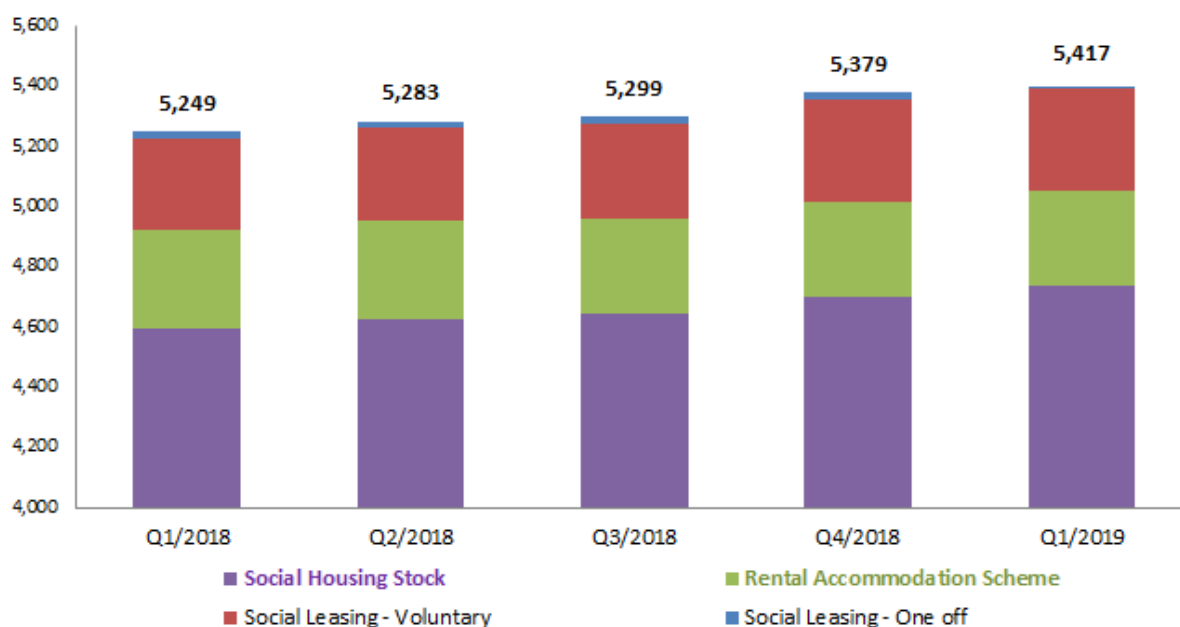
Figures are up to and including 29/03/19

	Q1/2018	Q2/2018	Q3/2018	Q4/2018	Q1/2019
Social Housing Stock	4,592	4,628	4,643	4,701	4,739
Rental Accommodation Scheme	330	325	320	313	311
Total Housing Stock	4,922	4,953	4,963	5,014	5,050

	Q1/2018	Q2/2018	Q3/2018	Q4/2018	Q1/2019
Social Leasing - Voluntary	306	308	314	343	345
Social Leasing - One off	21	22	22	22	22
Total Social Leasing	327	330	336	365	367

	Q1/2018	Q2/2018	Q3/2018	Q4/2018	Q1/2019
Total Housing Stock	5,249	5,283	5,299	5,379	5,417

Figure 1: Housing Stock - Evolution 2018-2019



2.4. Management, Maintenance and Improvement of Housing Stock

Table 11: Maintenance Requests

Routine Maintenance	Q4/2018	Q1/2019
Requests in hand	345	394
Requests completed	1310	1315
Total Maintenance Requests	1,655	1,709

Vacant Units	Q4/2018	Q1/2019
Undergoing work prior to occupation	40	40
Long term voids	3	3

2019 Planned Maintenance		
Central Heating Upgrades - to be completed in 2019		100
Re-wiring to be completed in 2019		100
Upgrade of smoke, heat and carbon alarms		500

Table 12: Disability - Home Adaptations

DISABILITY – HOME ADAPTATIONS TO COUNCIL STOCK

Figures from 01/01/2019 to 26/03/2019

New Applications Received 2019

Bathroom alterations/showers	15
Ramps	0
Stair lifts	4
Extensions	2
Other/Miscellaneous	<u>12</u>
Total	33

Works completed in 2019

Bathroom alterations/showers	10
Ramps	1
Stair lifts	8
Extensions	0
Other/Miscellaneous	<u>12</u>
Total	31

2.5. Housing Demand

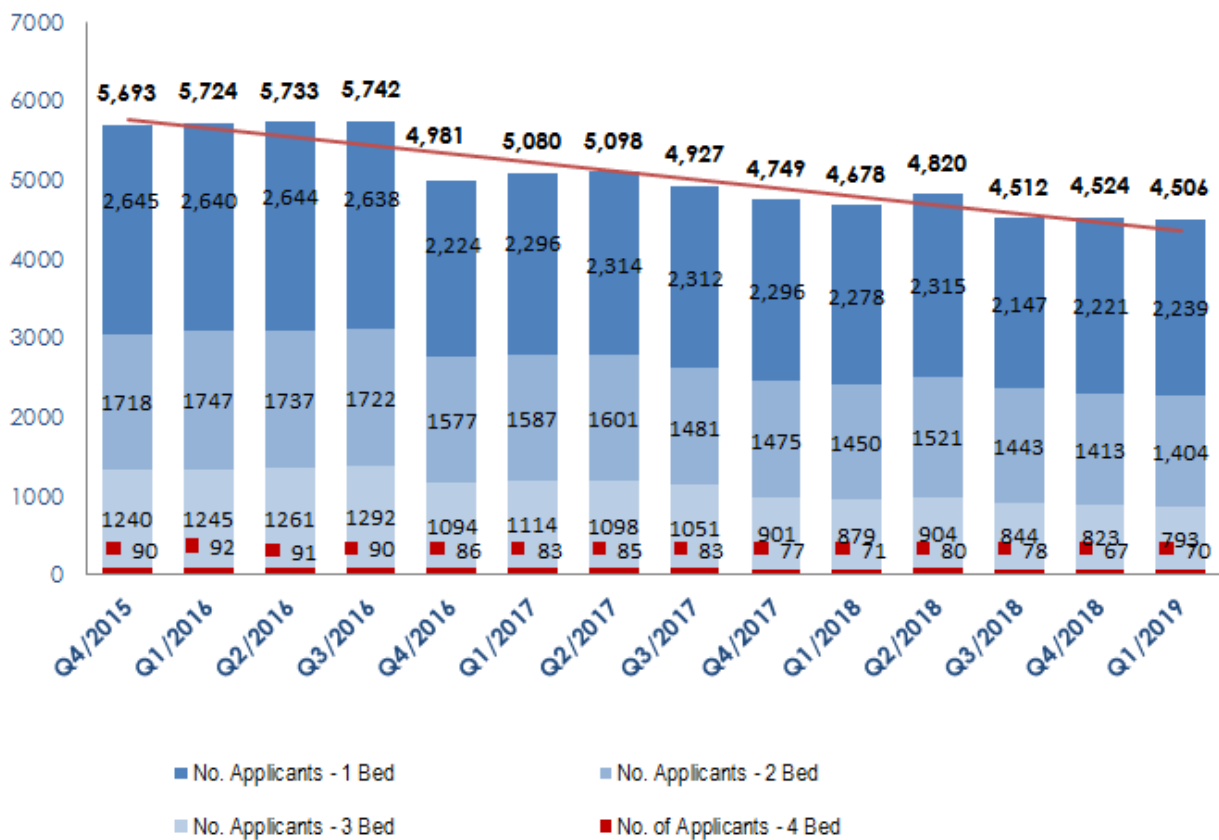
Applicants on Social housing are placed on a waiting list according to their accommodation needs. The following table shows the number of applicants on the stated date:

Table 13: Current Housing Demand

HOUSING DEMAND	
Figures as at 26/03/2019	
	Q1/2019
Applicants - 1 Bed	2,239
Applicants - 2 Bed	1,404
Applicants - 3 Bed	793
Applicants - 4 Bed	70
Applicants - Total	4,506

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

Figure 3: Applicants on Social Housing Waiting List



3. Housing Support Services

1.1. Allocations and Transfers

Table 14: Allocations

<u>ALLOCATIONS</u>	
Allocations as at 22/03/2019	
Allocations - Social Housing List	58
Allocations - Transfer Lists	26
Total Allocations	84

1.1.1. Choice Based Letting (CBL)

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

Table 15: CBL Properties by Area of Choice

<u>CBL - Properties by Area of Choice</u>	
Blackrock/Stillorgan	6
Dún Laoghaire/Dalkey	6
Ballybrack/Shankill	3
Ballinteer/Ballyogan	7
Total	22

Table 16: CBL Properties by Bed Size

<u>CBL - Properties by Bed Size</u>	
1 Bed	5
2 Bed	12
3 Bed	5
4 Bed	0
Total	22

Note: Figures shown are cumulative from 1st January 2019 to 26th March 2019 and reflect the properties advertised.

1.2. Homeless Services

Table 17: Homeless Services

HOMELESS SERVICES	
	Figures at the 22/03/19
Homeless Services	Q1/2019
No. of Homeless Families	97
No. of individuals/households registered as homeless	272
No. of Allocations to homeless individuals/families	175
No. of SHS offers currently accepted by homeless individuals/families	17

1.3. Housing Welfare

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

Table 18: Housing Support Services

HOUSING SUPPORT SERVICES	
	Figures at the 22/03/19
	Q1/2019
No. of Housing Welfare Cases - Started	10
No. of Housing Welfare Cases - Completed	13
No. of Housing Welfare Cases - Currently engaging with Housing	20
Average Monthly Case Files for this Quarter	20

1.3.1. Housing and Disability Steering Group

The first meeting of the year for the Steering Group took place on the 5th March 2019. . An update was given on current allocations, construction and the CAS scheme.

1.3.2. Grant Assistance to the Elderly and Disabled

Table 19: Grant Assistance to the Elderly and Disabled – Breakdown

GRANT ASSISTANCE TO THE ELDERLY AND DISABLED

Figures are for the period 2nd January 2019 to 26th March 2019

Housing Adaptation Grant	No. of Grants	Value
No. of Applications received in Q1 2019	29	
Provisionally approvals issued Q1 2019	25	€217,336
Grants Paid in Q1 2019	35	€261,895
Sub - Total Value		€479,231
TOTAL BUDGET PROVISION 2019		€1,020,000

Housing Aid for Older People Grant	No. of Grants	Value
No. of Applications received in Q1 2019	6	
Provisionally approvals issued Q1 2019	6	€36,800
Grants Paid in Q1 2019	1	€1,763
Sub - Total Value		€38,563
TOTAL BUDGET PROVISION 2019		€180,000

Mobility Aids Housing Grant	No. of Grants	Value
No. of Applications received in Q1 2019	8	
Provisionally approval issued Q1 2019	3	€12,800
Grants Paid in Q1 2019	10	€45,218
Sub - Total Value		€58,018
TOTAL BUDGET PROVISION 2019		€142,000

BUDGET 2019 PROVISION	€1,342,000
DHPLG 2019 ALLOCATION	€2,415,577

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

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 20: Current Rent Arrears

Current Rent Arrears	No. of A/Cs	Amount
Arrears 4-6 weeks	235	€79,242.00
Arrears 7-12 weeks	395	€254,275.00
Arrears 12-26 weeks	381	€533,147.00
Arrears over 26 weeks	687	€3,600,363.00
Total	1,698	€4,467,027.00

	No. of A/Cs	Amount
Credit over 4 weeks	68	€112,933

*The above is the position with Rent Arrears and Credits at the

26/03/2019

It does not include accounts with credit or zero balances. It does however include accounts that currently have arrangements in place to reduce arrears as well as accounts that have had back dated debits applied as part of the Annual Rent Review.

Furthermore, with payments made in post offices/ shops, there is a time lag of 3-5 days before they are credited to actual rent accounts.

1.4. Private Rented Housing Standards

Table 21: Private Rented Stock

PRIVATE RENTED STOCK

Figures are up to and including 31/03/19

No. of properties inspected (1st Inspections of 2019 within 1st Quarter)	143
No. of Total Inspections conducted	145
No. of advisory notes issued to landlord (informal notices)	121
No. of improvement notices issued	5
No. of prohibition notices issued	0
No. of Rent book Notices issued	0

*No Private Rented Properties registered with the Private Rented Tenancies Board as at 01/03/2019

16,638

3.5 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 22: Anti-Social Behaviour - Matters addressed

ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED			
	Figures are up to 27/03/2019		
	Dundrum	Dun Laoghaire	Total
ABS Complaints			
ASB Complaints - RECEIVED	1	4	5
ASB Investigatons - DISMISSED			0
ASB Complaints - VALID FOR INVESTIGATION	1	4	5
ASB Investigations Cases (Case can include mulitple complaints)			
ASB Complaints - COMPLETED	1	2	3
ASB Investigatons - ONGOING	0	2	2
Total ASB Investigation Cases	1	4	5

Table 23: Tenancy outcome

TENANCY OUTCOME			
	Figures are up to 27/03/19		
	Dundrum	Dun Laoghaire	Total
Voluntry Surrender of Tenancy (due to ASB sanction)	0	0	0
Eviction (following possession application)	0	0	0
Possession Order Obtained	0	0	0
Abandonment Notice Served	0	0	0
Abandonment Notice Property Repossessed	0	0	0
Exclusion Orders Obtained	0	0	0
Total	0	0	0

Table 24: Anti-Social Behaviour - Breakdown of actions taken

Figures are up to 27/03/19

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

Table 25: Estate Management Interviews / Background Checks**ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS**

Figures are up to 27/03/19

	Total
Housing Applicants Approved	8
Housing Applicants Refused/Referred	0
Decision Pending	5
No. Housing Applicants interviewed	13

Table 26: Tenancy Training**TENANCY TRAINING**

Tenancy Training has been arranged for May 2019

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.

Delivered a Regional Town seminar.

Delivered "Rethink Plastic" workshops with community groups.

Launched Tidy Districts and Tidy Schools competitions. Planning for Dublin Community Clean up Day and National Spring Clean.

Delivered Green Schools assessment visits in 20 schools.

Planning for Master Composter course.

Delivered an Eco Conference for secondary schools.

The four Dublin Local Authorities Councils are continuing their work towards the adoption of Climate Change Action Plans for the Dublin Region. The draft Climate Change Action Plans were put on public consultations from 11/2/19 to 25/3/19. The Council organised two climate action public information events in February, one in the Holy Cross Parish hall in Dundrum and one in the Maritime museum in Dun Laoghaire. Both events were very well attended. Following the closure of the consultation period, the Executive will be preparing a Chief Executives report on the consultation for the members consideration.

Former Bray Landfill

The Part 8 public consultation for the coastal protection remediation at the former Bray landfill closed on 14th December 2018. The Part 8 was approved by the Elected members at the January 2019 Council meeting.

The Executive has now progressed to the detailed design stage of the project with a view to issuing tenders.

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 Jan 2019 – 27th March 2019:

Dangerous	1
Potentially Dangerous	9
Not Dangerous	3
Total	13

2. **Litter Control**

Litter Fines

Month	Total
January	76
February	68
March	97
April	
May	
June	
July	
Aug	
Sept	
Oct	
Nov	
Dec	

Graffiti Removal

Month	Total
January	577 sqm
February	646 sqm
March	1232 sqm
April	
May	
June	
July	
Aug	
Sept	
Oct	
Nov	
Dec	



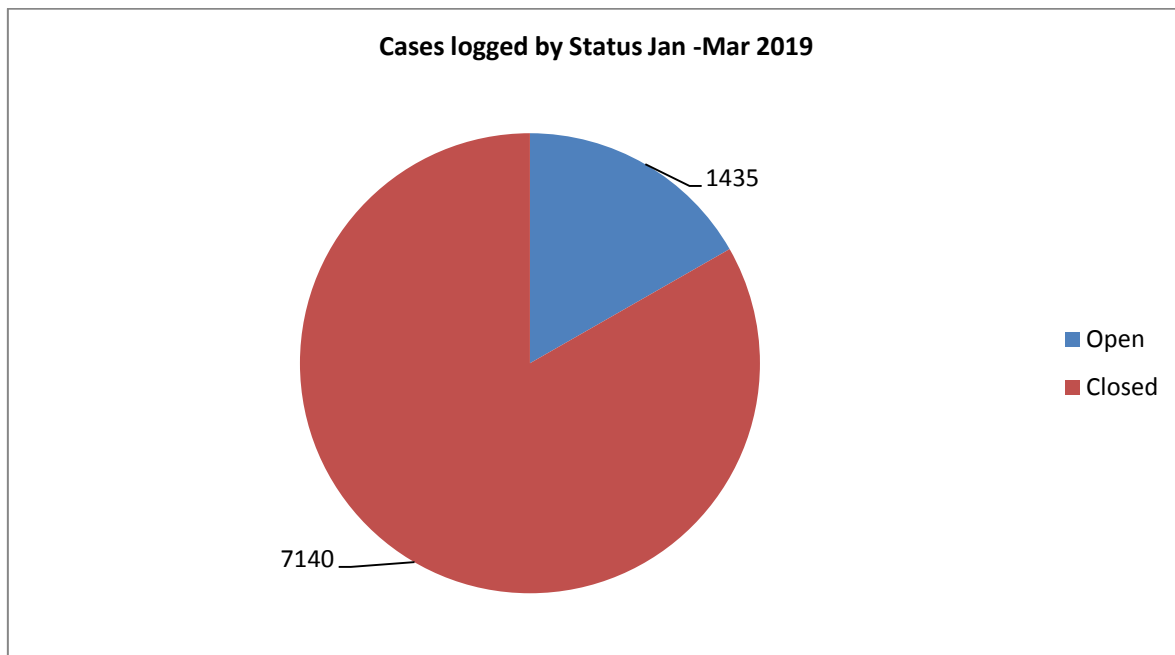
TRANSFORMING HOW WE WORK

Plans and Policies

Statistics

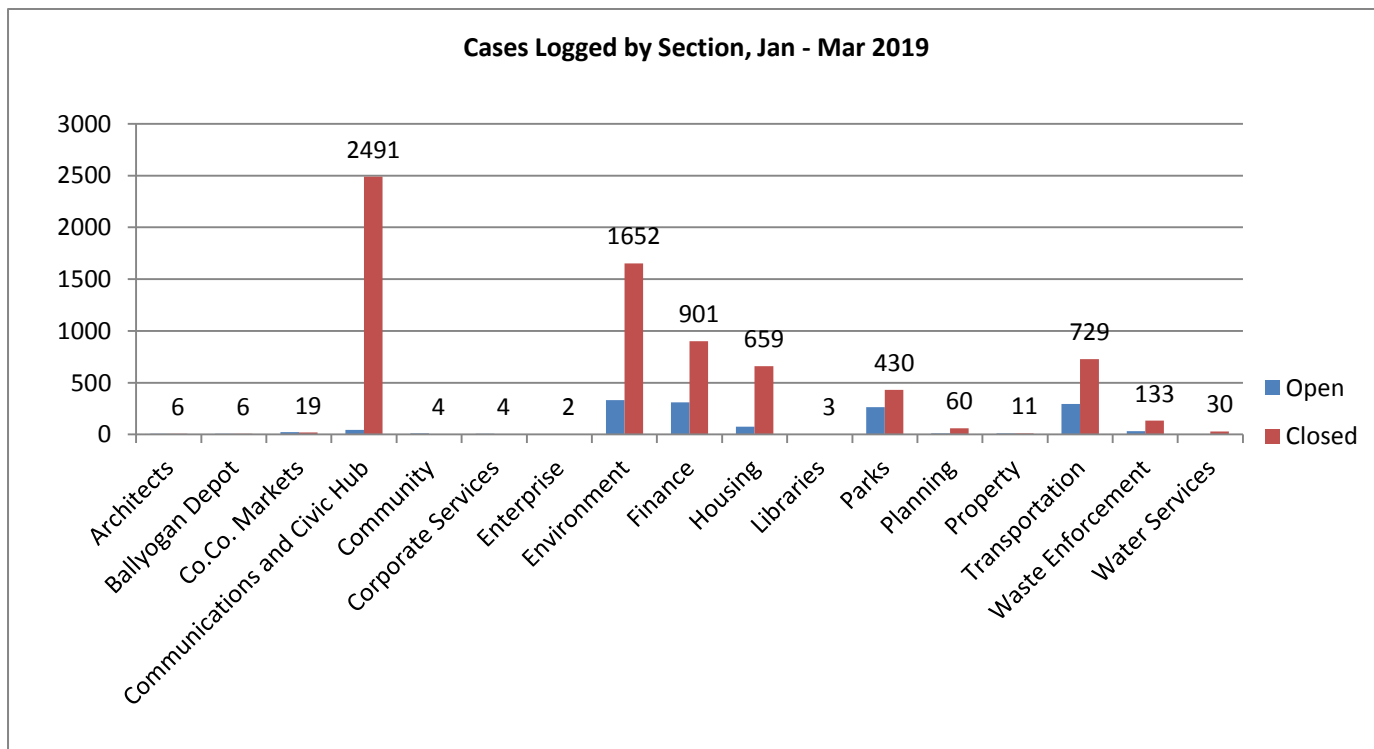
1. CRM Statistics

Cases logged



Open	1435
Closed	7140

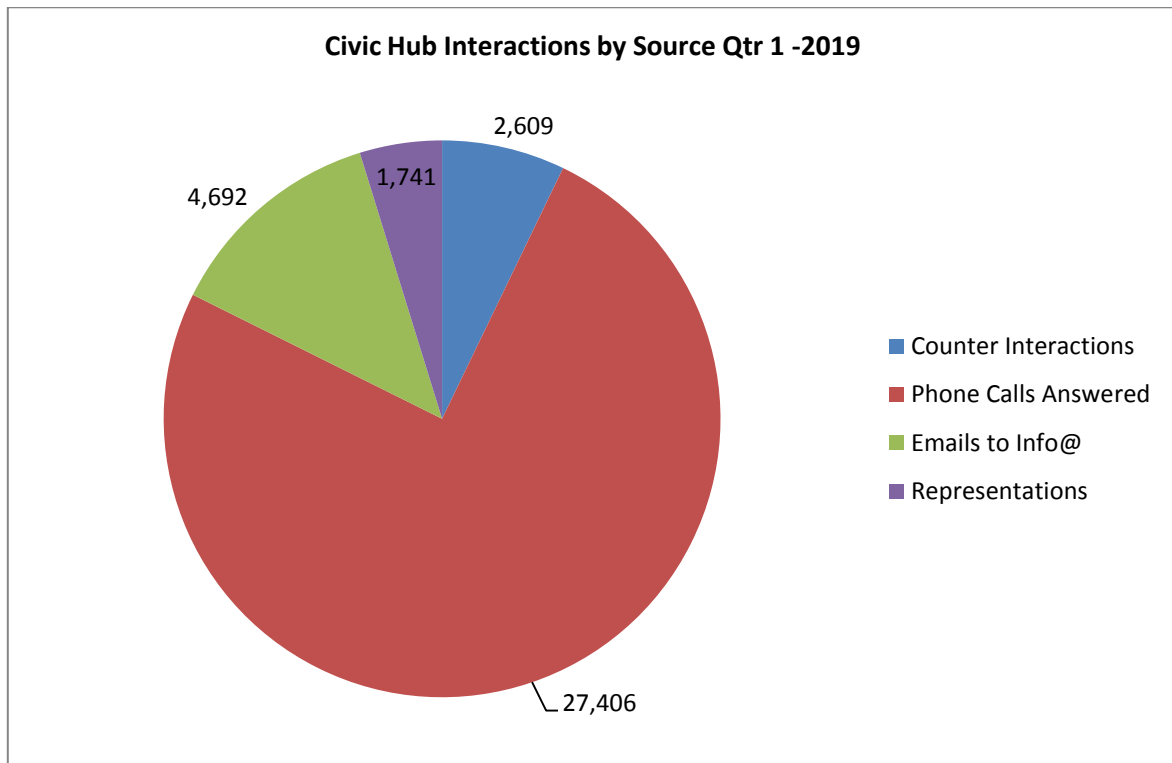
Case logged by section:



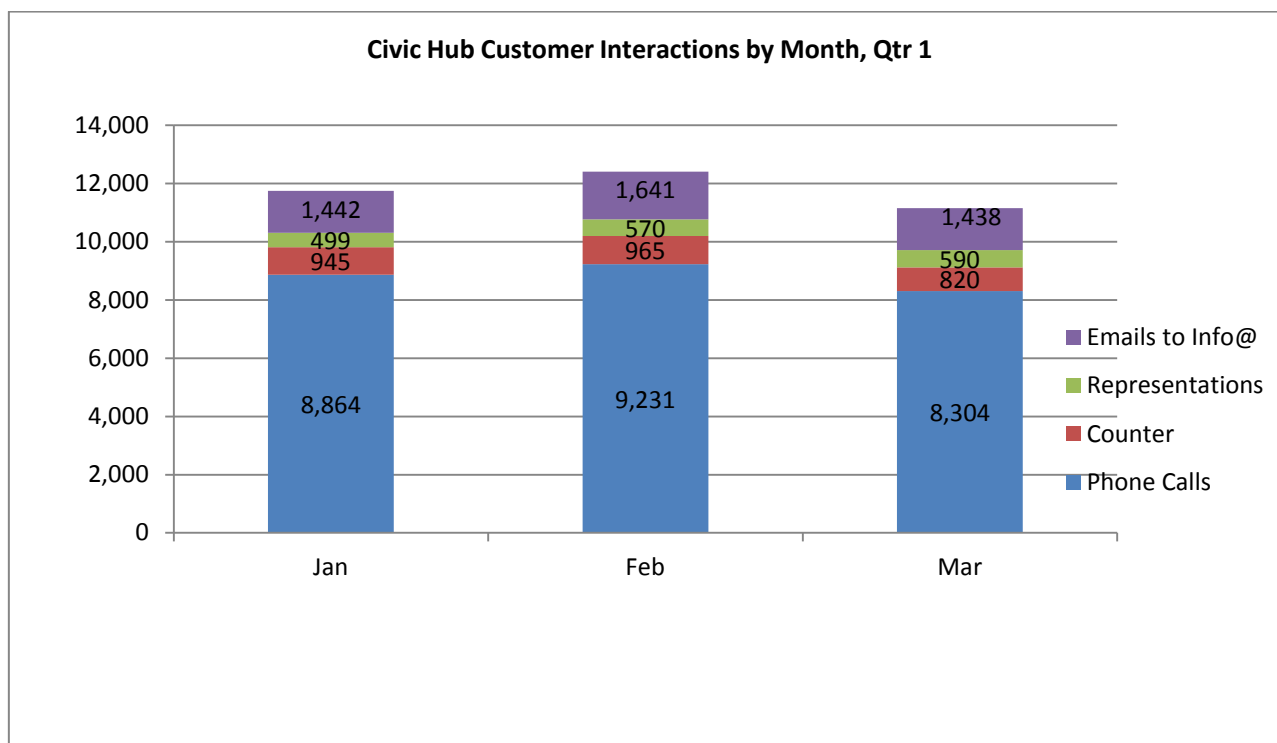
Section/Department	Open	Closed	Total
Architects	6	6	12
Ballyogan Depot	9	6	15
Co.Co. Markets	23	19	42
Communications and Civic Hub	46	2491	2537
Community	10	4	14
Corporate Services	7	4	11
Enterprise	1	2	3
Environment	333	1652	1985
Finance	309	901	1210
Housing	76	659	735
Libraries		3	3
Parks	265	430	695
Planning	10	60	70
Property	11	11	22
Transportation	295	729	1024
Waste Enforcement	33	133	166
Water Services	1	30	31
Grand Total	1435	7140	8575

2. Dlr Civic Hub:

In Quarter 1 of 2019, the Civic Hub has dealt with over 36,448 customer interactions, bringing our total customers served since opening to over 118,448.



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



3. Finance

Making of Rate 2019:

An advertisement was placed in the press on the 11th January, 2019, giving notice of the intention of the Council to make the rate for the year ending 31st December, 2019. Public notice of the making of the rate was given by advertisement placed in the press on 1st of February, 2019, with rates then made on the 1st of February on rateable properties within the County of Dún Laoghaire–Rathdown. The Annual Rate on Valuation (A.R.V.) for 2019 is €0.1673.

Dun Laoghaire Business Improvement Districts Scheme

The Council was informed on the 28th February, 2019, by the Board of Dún Laoghaire Business Improvement District Company (BID DL CLG) of their decision not to seek the renewal of the BID. This decision means the BID scheme will not be renewed when the current Scheme, which has operated for 5 years, ends on the 31st March, 2019.

Sandyford Business Improvement Districts Scheme

One of the functions of the Council in relation to the Sandyford B.I.D. Scheme is the determination of the B.I.D. Multiplier. The B.I.D. multiplier is similar to the Council's Annual Rate on Valuation (A.R.V.). The B.I.D. multiplier, multiplied by the valuation of an individual property gives the annual B.I.D. levy payable in respect of that property. The B.I.D. company submitted their budget for the calendar year 2019 to the Council to enable the calculation of the multiplier. The budget amounts to €550,000 of which €500,000 is to be raised from B.I.D. contribution levies. The multiplier is calculated by dividing the amount to be raised from levies by the valuation of the B.I.D. scheme area, ($€500,000/€105,261,900$), giving a multiplier of €0.005, unchanged from previous years. Once the multiplier is determined, the Council is responsible for calculating the B.I.D. levy payable by individual businesses within the scheme area and the issue of the levy bills. The bills for the calendar year 2019 issued on the 21st March, 2019 to businesses within the scheme area.

Local Property Tax

LPT Allocation Payment 2019: Payments totalling €5,618,684 and €20,850,647 were received from the DHP&LG on 31/1/2019 and 29/3/2019. These represent the first and second instalment of discretionary LPT and the full balance of payment of the Council's 2019 Self-Funding LPT allocation.

Overdraft

Overdraft Facility Overdraft facility of €10m is in place but not availed of in 2019 to date.

Borrowing

The Council applied to the DHP&LG on 13th March 2019 for a 2019 loan of €30 million for the Glenamuck District Roads Scheme. This loan forms part of the overall €70 million borrowing requirement anticipated for this scheme. This road will open up the LAP lands for development, improve the overall capacity of the local road network and will improve the road safety of the existing Glenamuck and Enniskerry Roads. It is included in the current 3 Year Capital Projects 2019 -2021 under the Glenamuck District and Environs heading.

Council resolution was granted at the meeting held on 14th January 2019 (Record C/30/19 refers).

AFS

The Council's Annual Financial Statements 2018 (AFS) were submitted to the DHP&LG on the 29th of March 2019.

Financial Reports

Revenue Account Income & Expenditure to 28th February 2019.

DLR REVENUE ACCOUNT			
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 28/02/2019			
2 Months = 16.67%			
		EXPENDITURE	
SERVICE DIVISION	Expenditure	Adopted Full Year Budget	Exp as % of Budget
	€	€	
A Housing & Building	7,211,492	43,150,600	16.71%
B Road Transport & Safety	4,994,466	29,477,600	16.94%
C Water Services	2,045,985	12,421,100	16.47%
D Development Management	3,194,907	19,842,800	16.10%
E Environmental Services	5,220,793	31,999,200	16.32%
F Recreation & Amenity	5,594,771	34,263,100	16.33%
G Agriculture, Education, Health & Welfare	1,075,675	4,585,500	23.46%
H Miscellaneous Services	1,536,658	8,147,900	18.86%
Total Expenditure	30,874,747	183,887,800	16.79%
		INCOME	
SERVICE DIVISION	Income	Adopted Full year Budget	Inc as % of Budget
	€	€	
A Housing & Building	6,119,265	36,902,000	16.58%
B Road Transport & Safety	1,916,827	11,937,100	16.06%
C Water Services	1,410,804	8,636,400	16.34%
D Development Management	768,516	5,198,300	14.78%
E Environmental Services	1,064,591	7,140,900	14.91%
F Recreation & Amenity	930,849	5,406,900	17.22%
G Agriculture, Education, Health & Welfare	811,435	4,065,600	19.96%
H Miscellaneous Services	1,296,370	7,720,500	16.79%
Sub Total	14,318,655	87,007,700	16.46%
Provision for Credit Balance	0	1,500,000	0%
LPT Local Property Tax	1,810,700	10,864,200	16.67%
PRD Pension Related Deduction		0	0%
RA Rates	14,150,061	84,515,900	16.74%
Total Income	30,279,416	183,887,800	16.47%
Deficit at 28/02/2019	€595,331		

Capital Account Income & Expenditure to 28th February 2019.

DLR CAPITAL ACCOUNT INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 28/02/2019

SERVICE DIVISION	Balance at 01/01/2019 €	Expenditure YTD €	Income YTD €	Balance at 28/02/2019 €
A Total Housing & Building	-11,181,035	2,274,677	-1,831,514	-10,737,872
B Total Road Transport & Safety	-8,625,843	453,040	-77,225	-8,250,029
C Total Water Services	-3,487,760	20,021	0	-3,467,739
D Total Development Management	-44,969,201	226,810	-2,260,244	-47,002,635
E Total Environmental Services	-7,326,783	11,057	-44,784	-7,360,510
F Total Recreation & Amenity	-11,686,227	562,932	-102,996	-11,226,291
G Total Agriculture, Education, Health&Safety	-5,200,437	311,690	-38,668	-4,927,416
H Total Miscellaneous Services	-37,679,112	132,185	-184,208	-37,731,136
Grand Total	<u>-130,156,398</u>	<u>3,992,411</u>	<u>-4,539,640</u>	<u>-130,703,627</u>