

QUARTERLY MANAGEMENT REPORT

28th June – 26th September 2017

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.
- The DLR LECP 2017 Mid-year progress report has been produced and will be presented to both the DLR Local Community Development Committee and the Economic Development & Enterprise SPC at their next meetings.
- A new Economic & Community data monitoring tool has been developed. This will be available for public use via the Councils website.

2. Tourism and Food

Airfield Food Festival – DLR supported this annual event which reported increased visitor numbers of over 11,000 and in excess of 1 million social media mentions.

The **DLR 'Urban Splash'** map is currently under development. This map seeks to promote Tourism products and opportunities along the coast and its towns and villages. We have also commenced the development of the **'Well Worth the Climb'** map to promote the upland, mountains offerings.

The development of an **Accessible Tourism Programme** for DLR was approved at the Council meeting of 08/09/17. This programme is currently under development.

The service contract to operate the **DLR Tourist Information Centre** was advertised on e-tenders in June and the contract has been awarded for the next 2 years.

3. Planning Development Contributions Statistics 3rd Quarter (1st July – 28th Sept)

Section 48	Amount Collected	Amount Invoiced
2017	€ 3,282,690	€2,020,895
2016	€ 3,154,669	€ 1,444,702

Active Land Management

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

The most significant performance indicators - within DLR- are based on growth rates between Q2 2016 and Q2 2017. This includes:

- **7%** increase on the **number of sites** with planning permission from 62 sites to 78 sites.
- **3%** decrease in the **total number of units** with planning permission from 6,754 to 6,574 units.
- **0%** increase in **active sites** from 38 sites to 38 sites.
- **16%** decrease in the number of **units under construction** from 1,881 to 1,577.
- **75%** increase in the number of **completions** this quarter, from 112 up to 196 units.

This section requires comparison with HTF Q2 2017 data from the other 3 Dublin Local Authorities.

The most salient and positive performance indicators are based on DLR providing:

- **18%** of **units with planning permission** within the Dublin Region. (down from 21% in Q1 2017)
- **26%** of **Active Sites** within the Dublin Region. (same figure in Q1 2017)
- **25%** of **units under construction** within the Dublin Region. (up from 22% in Q1 2017)
- **22%** of all units currently being processed **within planning system** the Dublin Region (down from 23% in
- **3%** of all housing **completions** in schemes still currently active (**Tier 2C – note this does not include completions in schemes completed that quarter, for which there is no regionally available data within the HTF figures**)

Information for Noting:

Strategic Housing Developments

The Planning and Development (Strategic Housing Development) Regulation 2017 were issued to Local Authorities on the 23rd of June. The Section of the Planning and Development (Housing) and

Residential Tenancies Act 2016 that relate to Strategic Housing Development will become effective on the 3rd July 2017. Also changes to the Part 8 approval were commenced.

National Planning Framework Update

On the 26th of September the Government published the draft National Planning Framework, "Ireland 2040 - Our Plan" for its final round of public consultation. Written submissions can be made until 12 noon on Friday the 3rd of November. <http://npl.ie/>

LIHAF and NTA funding for infrastructure

On the 28th of March the Government announced the approval of 34 projects across 15 Local Authorities for the Local Infrastructure Housing Activation Fund (LIHAF), as part of the 'Rebuilding Ireland' programme. Dún Laoghaire- Rathdown received approval for the projects set out below.

Local Authority	Project Name	Detail of infrastructure	Total Allocation under LIHAF (€m)	Amount to be funded by Dept (€m)	Amount to be funded by LA (€m)
Dun Laoghaire Rathdown	Cherrywood	Road upgrade, bridge	15.19	11.39	3.80
	Clay Farm	Loop Distributor Road and Bridge	10.15	7.61	2.54
	Kiltiernan Glenamuck	Distributor Road, relocation of ESB lines	10.5	7.88	2.63
	Woodbrook Shanganagh	Distributor Road, Junction upgrade	4.16	3.12	1.04

Minister Coveney also announced that the National Transport Agency agreed to part fund the Dart Station in Woodbrook/Shanganagh.

DLR welcomes the commitment by the Government to support infrastructure projects in this County. Following extensive negotiations and dialogue with the respective Landowners, the four DLR draft LIHAF Grant Agreements and accompanying documentation were submitted to the Department of Planning, Housing, Community and Local Government on September 15th. The Council will continue to work with the Department and the Land Owners in addressing infrastructure deficits required to open up land for development, particularly housing.



DRIVING QUALITY OF LIFE FOR ALL

Plans and Policies

Plans and policies- new drafts or publications

Climate Change Action Plans

Climate Change and Environmental Awareness

A Dublin Regional Climate Change workshop of the relevant staff took place in September 2017 in South Dublin CoCo to allow staff across the four Dublin Authorities work together on drawing up action plans for Climate Change mitigation.

Capital Projects

1. Scheme Updates

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. RPS Consultants are preparing the detailed design and CPO drawings. Target date for publishing CPO is October 2017.

2. Fernhill Park and Gardens

The Part 8 for the Proposed Development of Fernhill Park & Gardens, Stepside, Co. Dublin with Works within the Curtilage of the Protected Structure (Fernhill House) was approved by Council in September 2017

3. Enniskerry Road / Glenamuck Road Junction Upgrade

The Part 8 for Enniskerry Road / Glenamuck Road Junction Upgrade was approved by the Council in Septemebr 2017.

4. Bracken Link Road scheme

The Part 8 for the Bracken Link Road scheme is before the Council at tonight's meeting for their consideration.

5. Corbawn Lane - Beach Access Stabilisation

- Liaison completed with landowners.
- Detailed design completed.
- 3D survey of cliffs (requested by GSI) now completed.
- Tendering underway – tenders due back in November 2017

6. Glenalbyn Pool

The existing Glenalbyn Swimming Pool site is currently accessed from Glenalbyn Road via the access road to Kilmacud Crokes GAA grounds. This access road is not in the ownership or control of Dún Laoghaire Rathdown County Council. The current site footprint within the control of Dún Laoghaire Rathdown County Council cannot currently accommodate the requirement to accommodate a contractor's compound during the proposed construction works and an agreement with Kilmacud Crokes is required to facilitate a contractor compound and a means of access to same during the construction phase.

Discussions between representatives of the Council and Kilmacud Crokes GAA Club are continuing to address all of the matters regarding the impacts of the pool refurbishment project on the Club's facilities in Glenalbyn in a comprehensive way. In addition discussions are taking place regarding the provision of facilities generally for the Club's members and proposals of the Council to increase the availability of sports pitches in the County. Kilmacud Crokes have clearly stated that they do not object to the rebuilding of the pool but they do not want their existing facilities limited in any way including the car park. They also require greater clarity on access to pitches coming on stream before they will put any proposal to their Members.

Some of the matters under negotiation have yet to be within the Council's gift. The final legal matters in relation to the proposed acquisition by DLR of all-weather facilities in the area have not yet been resolved and this impacts on the timeline. Surveys of underground services, the trees on the entrance road off Glenalbyn Road and an appropriate assessment are completed and the final construction impacts proposals for the refurbishment of the pool have been prepared. Kilmacud Crokes have always indicated that any proposals would involve consultation with the Club members. The Council are currently in the process of scheduling the next meeting with the club.

7. Samuel Beckett Campus Phase 2

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

- Setting up of an Internal Project Team - completed.
- Negotiations with the consultant Architects and other consultants (Electrical/Mechanical/Civil/Structural) to re-engage them on this project. This is currently underway.
- Architects and consultants (Electrical/Mechanical/Civil/Structural) to review and update design drawings to meet the latest building regulations.
- Architects and consultants to prepare Tender drawings and specifications.
- Preparation of tenders.

8. Dún Laoghaire Baths

The closing date for receipt of Tenders for the proposed works at the Dun Laoghaire Baths was 14th June 2017. Work is advanced in reviewing the tenders. Subject to the successful outcome of this process, it is currently anticipated at this stage that work on site could commence in winter 2017.

9. Haigh Terrace.

The Part 8 scheme was approved by Council at its meeting in June 2017. Work is currently underway in the preparation of tender documentation.

10. Sallynoggin Community Centre

Tender due back imminently and subject to securing contractors, it is expected that construction will commence in the coming months.

11. Ballybrack Centre

Works have started on site, expected completion by end of October.

12. Shanganagh Park House extension

This is currently out at Part 8 public consultation and will report due to Council in December.

2. Cherrywood Progress Report

Cherrywood SDZ – Progress Report.

The **current Main Work Streams** include:

- Druid's Glen Road (Junction "Q"), presently at detailed design stage and to progress to public procurement thereafter;
- 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;
- Funding options for the delivery of the infrastructure to support the SDZ have progressed to include the dlr Cherrywood Local Infrastructure Housing Activation Fund (LIHAF) submission to the Department of Planning, Housing and Local Government (DPHLG) of its draft Grant Agreement and accompanying documentation as required by September 15th. This included a schedule of the infrastructure delivery programme (road and bridges of Q – P3 (Druid Glen Road)), a housing delivery schedule, detail on land ownership transfer to allow for the construction of the infrastructure by DLR, and the proposal from the respective LIHAF Landowners on how the affordability dimension / cost reduction is being met as required by the Grant Agreement to include a Form of Undertaking. <http://www.housing.gov.ie/housing/rebuilding-ireland/government-announces-local-infrastructure-housing-activation-fund-lihaf>
- The Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020 was adopted at the June Council meeting;
- Town Centre – the Urban Form Development Framework (UFDF) has been prepared by the Development Agency in accordance with the Cherrywood SDZ Planning Scheme following consultation with the Town Centre Landowners and is in effect as and from 20th September 2017 in relation to any planning permissions for the Cherrywood Town Centre. The purpose of this UFDF is to provide clarity and to assist the assessment of whether planning applications are consistent with the objective of the Planning Scheme. Any development permitted in the town centre shall be in accordance with this UFDF. The document shall address the area identified as 'town centre' (TC 1 – 4) on Map 6.2 'Development Area 2 Cherrywood' Section 6.2 of the approved Cherrywood Planning Scheme. The document can be accessed on the Council's website at <http://www.dlrcoco.ie/en/planning/cherrywood-sdz>
- The Amenity Open Space Guidance Document has been finalised and will be published shortly. This document provides guidance for the design and management of quality communal open spaces ;
- 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, and
- The Cherrywood Steering Group, comprising Directors of Services in key service departments met on September 4th. 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 signoff of the Town Centre UFDF was approved at its meeting of September 4th.

Planning Applications

The following major infrastructural projects have been granted permission, with construction works actively being progressed on site - the timeline proposed is for the works to be complete by the end of 2017 with some of the landscaping elements being completed Jan/Feb 2018.

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 is as follows:

DZ16A/0585 – Retention of temporary Car Park in Carrickmines – granted 26/09/16

DZ16A/0597 – AGI (Above Ground Gas Installation) – granted 05/10/16
DZ16A/0587 - Beech Park – granted 21/12/16
DZ16A/0816 – change of use of Building – granted 10/01/17
DZ15A/0385 – Beech Park – remittal from High Court – Further Information requested 16/12/16
DZ16A/0935 – Permission for works and retention – granted 17/02/17
DZ16A/0995 – Continued use of overhead lines - ESB – this was withdrawn and resubmitted under reference DZ17A/0172 and subsequently granted on 13/04/17
DZ17A/0061 – Change of use of Building 4 – granted – 16/03/17
DZ17A/0114 – Permission for Park & Ride at Carrickmines – Further Information requested 05/04/17
DZ17A/0122 - Retention & Permission for Building F Cherrywood Business Park – Further Information requested 04/04/17
DZ17A/0161 – Temporary Concrete Batching Plant – Further Information requested 13/04/17
DZ17A/0171 – Retention of entrance and signage at Cherrywood Business Park – granted 21/04/17
DZ17A/0417 – Permission for Temporary Car Park –Clarification of Further Information requested 12/09/2017
DZ17A/0466 – Permission for signage – granted 13/07/2017
DZ17A/0481 – Permission for domestic extension and site works – granted 18/07/2017
DZ17A/0649 – Screening – granted 08/09/2017

The other applications received for which Planning reports are being prepared by the Development Agency Project Team include; -

DZ17A/0714 – Permission to incl. for 322no. Residential units – decision due 04/10/2017
DZ17A/0731 – Permission for office development – decision due 11/10/2017

Stakeholder Engagement

The delivery of the Scheme is complex requiring a number of stakeholders to engage and dlr as Development Agency continues to actively promoting 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. Meetings with all key stakeholders are on-going with the DHPLG facilitating high level progress meetings on key issues, as they arise, that require a coordinated approach from a number of state agencies and service providers.

Funding

The Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020 was adopted at the June Council Meeting 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. An informed cost for the delivery of the common infrastructure will be in order of €160,000,000 for construction alone over the lifetime of the Cherrywood project.

Scheme Amendments

The Planning and Development (Amendment) Act 2015 <https://www.oireachtas.ie/documents/bills28/acts/2015/a6315.pdf> as recently published provides for streamlining the process for the making of modifications to SDZ planning schemes. The new legislation provides for a new procedure in making an application to An Bord Pleanála.

The DAPT submitted an application on 12th January 2017 to An Bord Pleanála in respect of 5 amendments to the Planning Scheme to include for the application of the new Apartment Guidelines 2015 http://www.environ.ie/sites/default/files/publications/files/apartment_guidelines_21122015.pdf.

An Bord Pleanála issued their determination (14th June 2017) <http://www.pleanala.ie/casenum/ZE0002.htm> and in this regard, have approved Amendments 1 to 4 which related directly to the above apartment guidelines legislation in terms of addressing/clarifying apartment development within the SDZ to ensure consistency with Government policy.

Amendment 5 related to the development of the Town Centre (retail element). An Bord Pleanála has made its determination that this would in its opinion, constitute a material change to the Planning Scheme and, therefore, in accordance with Section 170A (7) of the Planning and Development Act, 2000 as amended, it is appropriate for the Planning Authority to proceed with public notice in line with the provisions in Section 170A (7) of the Act. It is envisaged to proceed to Public Notice in due course.

To accelerate delivery of housing on key strategic sites in line with Government policy and acknowledging the large scale of infrastructure of roads and public parks currently underway, a review of the Phasing & Sequencing element of the Scheme is advancing. It is envisaged that proposed changes will make the site more accessible for development in respect of all development, including accelerated residential delivery. This work stream will be a key focus area of the DAPT over the coming months.

3. Former Bray Landfill

DLR in conjunction with Wicklow County Council formally submitted on the 6/3/17 to the EPA for their consideration and review, the Tier 3 Risk Environmental Assessment report which identifies remedial measures that may be required to protect the environment in the immediate area of the former landfill. The Tier 3 and Tier 2 reports were made available to DLR Councillors on 6/3/17 and are currently available on the E Councillor system. A report was brought to the April Area Committee meeting. In view of the coastal protection issues at this location Engineering Consultants Malachy Walsh and Partners, experienced in Coastal Engineering, were appointed to review the key reports on coastal erosion issues in the area and to advise DLRCC on the optimal way forward, to identify risks to the beaches/environment in the area and to adjoining lands.

Any coastal protection remediation solutions will involve Part 8 approval, may require Foreshore licenses, resolving any potential issues with Woodbrook as the former landfill is on private lands and financing. Currently there is no identified budget in the DLR or Wicklow County Council's budgets for this work and sources of Finance would need to be identified. The Department of Communications, Climate Action and Environment are being kept advised of the situation.

DLR recently sought tenders for the appointment of Consulting Engineers for a detailed design of coastal protection works at the Former landfill Woodbrook, Bray. Following this tender Malachy Walsh and Partners were appointed. They commenced their work on 25/9/17. We anticipate they will have coastal protection design options available in approximately 3 months time.

When these design options are available from the design consultants, it is intended to hold a workshop of the Area Committee Councillors, to discuss the all the appropriate remediation options which were outlined in the Tier 3 Risk Environmental Assessment report .

The report is available at

http://www.dlrcoco.ie/sites/default/files/atoms/files/teir_3_remediation_option_appraisal_historic_land_fill_at_bray_harbour_co_dublin.pdf

Regular inspections of the beach are being carried out by Dun Laoghaire Rathdown County Council, Wicklow County Council and Woodbrook Golf Club. Woodbrook Golf Club have assigned one of their grounds men to do a regular clean-up of any debris found on the beach.

4. Regional Projects Waste To Energy

Dublin Waste to Energy (DWtE) Project

Construction Status

Construction and commissioning is now scheduled to be completed by mid to late October 2017.

Progress to Date

Progress in the key areas are summarised below:

Construction:

- Civil works for the Facility are now substantially complete.

Commissioning:

- Hitachi Zosen Inova (HZI), the process systems designer continues to manage all process equipment installation and facility commissioning through to the commencement of operations.

HZI has confirmed the following:

- Commissioning of boiler lines 1 commenced on the 01 of June 2017,
- Commissioning of boiler line 2 commenced on the 22 of July 2017,
- Boiler line 1 & 2 were run for the first time together on the 07th of August,
- The Turbine Generator was synchronised to the Electricity Grid on the 22nd of August, and the facilities is now generating and exporting electricity to the national electricity grid,
- The 720 hour performance demonstration test commenced on the 08 of September.
 - The test involves a demonstration by the operator, to the Dublin Local Authorities, that the facility, including all systems are capable of performing under normal operating conditions for a period of 720 hours in compliance with all technical and statutory licence requirements. The test if successful would conclude the facilities testing commissioning.

5. Dún Laoghaire Harbour

The Risk Consultants are continuing to work with the Harbour Company to assess the risks for the Council (DLRCC) associated with proposed transfer of the Harbour Company.

While most of the required documentation requested has been provided some crucial information is awaited.

The due diligence report, which was the subject of a non-disclosure agreement, identified key areas that required further exploration by the Council to enable a fully informed decision in relation to the transfer. This included a detailed analysis of the anticipated level of infrastructure repairs & maintenance required for the Harbour Company's Corporate Estate over the next 20 years including the estimated cost involved.

Discussions are currently being held between the Risk Assessor and the Harbour Company on how this analysis of infrastructure repairs and costs will be undertaken.

**SOCIAL HOUSING
PROGRESS REPORT**
Reporting Period Q3/2017

Executive Summary

Overview

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

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

This Report considers the following areas:

Housing Provision

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

Housing Support Services

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

Housing Provision

Housing Supply - Overview

The Council has exceeded the targets set for Housing Delivery 2015-2017. The following table represents the number of units delivered to date and the estimated amount of units to be delivered between 2017 and 2018.

Table 1: Social Housing Supply

SOCIAL HOUSING DELIVERY TARGETS

Figures are up to and including 28/06/2017

	2015	2016	2017 (Q1)	2017 (Q2)	2017 (Q3)	2017 (Q4)	2018	TOTAL
	Units Delivered	Units Delivered	Units Delivered	Units Delivered	Units Delivered	Estimated Units	Estimated Units	Delivered + Estimated
** SHIP Construction		54			6	4	141	205
SHIP Acquisition	35	20	2	1		46		104
SHIP PartV	3			1	2	18	15	39
CAS Acquisitions	2	28	18		1	2		51
Voids and Re-lets	21	20		11	20		2	74
SHCEP Part V - Leasing			92	32	4	12	36	176
SHCEP Acquisitions (CALF)	1	3		10		4	9	27
SHCEP Leasing	1	39				1	2	43
RAS	35	27	3	3	6	1	36	111
* HAP			4	31	61	60		156
* HAP - Homeless		99	22	42	27			190
Overall delivery Total	98	290	141	131	127	148	241	1,176

TOTAL Units Delivered to Date: **787**

TOTAL Units Delivered in 2017: **399**

% of Target achieved **116%**

* These figures are up to and including 26 September 2017

** Additional 21 units are scheduled for 2019

- ✓ Social Housing Delivery Targets 2015-2017: **target exceeded.**
- ✓ DLR Housing is expecting to deliver a total of **935 units between 2015 and 2017.**
- ✓ This represents an exceedance of **254 units.**
- ✓ **An additional amount of 241 units** are scheduled for delivery in 2018.

Figure 1: Social Housing Delivery

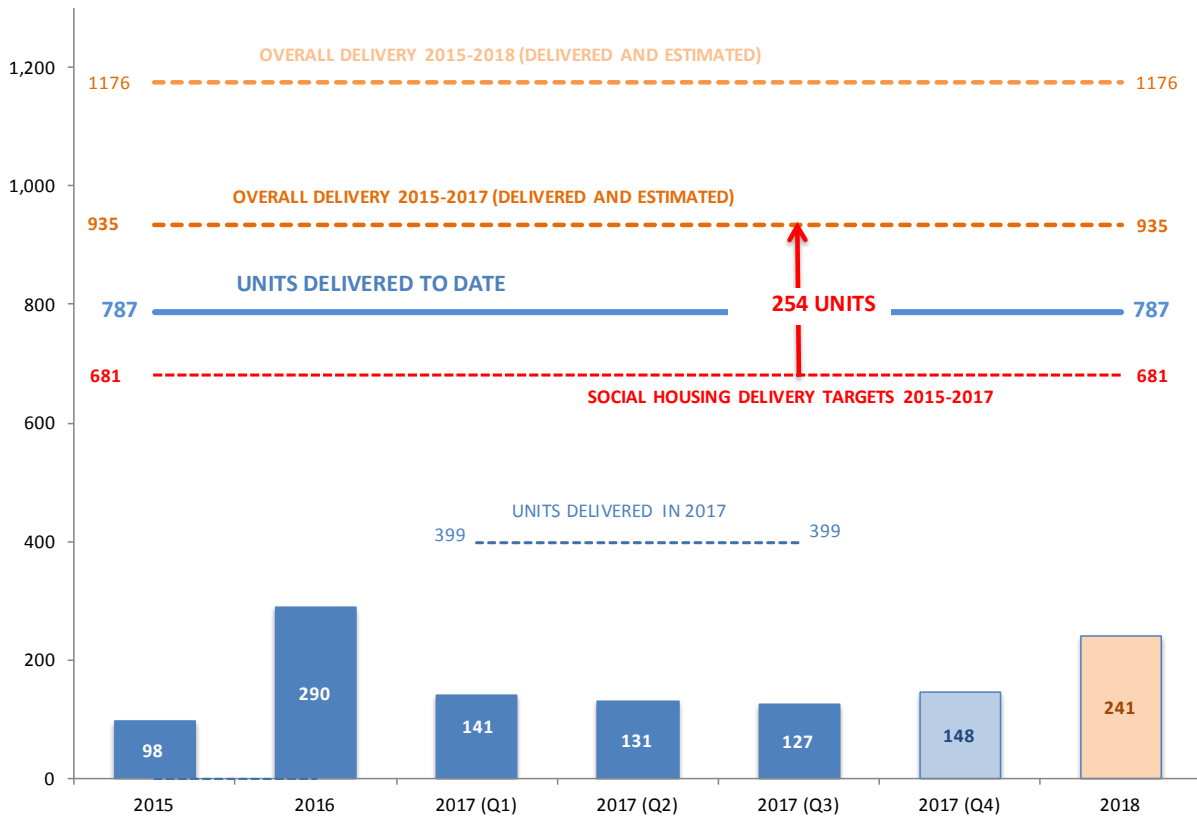
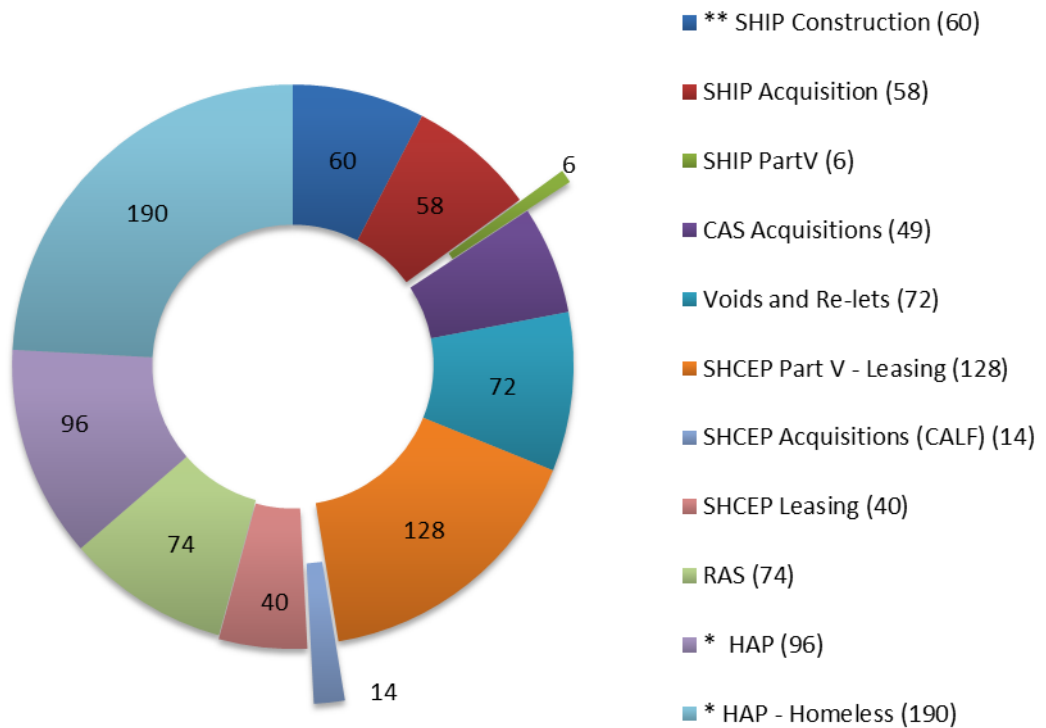


Figure 2: Units Delivered to Date (Q1/2015 to Q3/2017)



Housing Construction

DLR Housing recognises the importance of managing the development process in order to achieve the targets set out in the Delivery Strategy 2015-2017 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) 2015 - 2017 Report Date Q3-2017

Table 2: Completed Schemes

h) Completed						
SiteName	No Units	StatusDetail	On Site Date (Estimated)	Handover (Estimated)	On Site	Handover
Shanganagh Park Lodge	(1)	Fully occupied	Q1-2016	Q2-2016	January 2016	May 2016
St Michael's Terrace	(4)	Post Project Review	Q3-2016	Q3-2017	August 2016	September 2017
Rochestown House Phase 2	(34)	Final Account Agreed. Project Review submitted	Q4-2014	Q3-2016	November 2014	August 2016
Harbour Master Cottage	(2)	Post Project Review	Q1-2017	Q3-2017	January 2017	August 2017
Cromlech Close	(15)	Final Account Agreed. Project Review submitted	Q2-2015	Q4-2016	April 2015	November 2016
Clontibret	(4)	Post Project Review	Q1-2016	Q4-2016	December 2015	December 2016
TOTAL (60)						

4 Halting Site bays and access road were also delivered at Glenamuck Road.

Glenamuck TAU (*)	(4)	Post Project Review	Q1-2017	Q3-2017	January 2017	July 2017
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Table 3: Schemes on Site

g) On Site Scheme						
SiteName	No Units	StatusDetail	On Site Date (Estimated)	Handover (Estimated)	On Site	Handover
Rosemount Court	(44)	Construction in progress	Q1-2017	Q3-2018	January 2017	
George's Place	(12)	Construction in progress	Q3-2017	Q2-2018	August 2017	
Fitzgerald Park	(50)	Construction in progress	Q4-2016	Q3-2018	November 2016	
Temple Hill	(3)	Construction in progress	Q3-2017	Q3-2018	July 2018	
The Brambles	(10)	Construction in progress	Q1-2017	Q1-2018	January 2017	
P132 Pottery Road	(4)	Construction in progress	Q4-2017	Q4-2018	October 2017	
The Mews	(4)	Construction in progress	Q4-2016	Q4-2017	December 2016	
Broadford Rise	(21)	Construction in progress	Q3-2017	Q1-2019	August 2017	
Rochestown House Phase 3	(14)	Construction in progress	Q3-2016	Q1-2018	August 2016	
TOTAL (162)						

Table 4: Schemes with Part 8 Planning Approval

e) Schemes with Part VIII Planning approval						
SiteName	No Units	StatusDetail	On Site Date (Estimated)	Handover (Estimated)	On Site	Handover
Park House	(4)	Design Team to be appointed to produce tender documents	Q2-2018	Q1-2019		
TOTAL (4)						

Table 5: Proposed Schemes at initial design stage

c) Proposed Schemes at initial design stage						
SiteName	No Units	StatusDetail	On Site Date (Estimated)	Handover (Estimated)	On Site	Handover
Ballyogan Court	(0)	Feasibility Stage				
Rockville Drive	(0)	Feasibility Stage				
Stillorgan St Laurences Park	(0)	Feasibility Stage				
Shanganagh Castle Site	(0)	Feasibility Stage				
Ballyogan Avenue	(0)	Feasibility Stage				
TOTAL (0)						

★ A cross party proposal for social and affordable housing for the Council lands at Shanganagh was agreed at the Council meeting of the 4th September 2017. A stress testing of the proposal has been considered and a Cost Benefit/Effectiveness Analysis (required under the Public Spending Code for any Public Capital Project in excess of €20million) is currently being procured. The National Development Finance Agency (NDFA) are also examining the proposal. Irish Water have been contacted regarding the availability of water and drainage services for the area. An initial layout has been prepared. At a Ward Councillors Party Leader Workshop it was agreed:

1. Cost Effectiveness Analysis procured and completed
2. Apply for Stage one approval
3. Proceed to the procurement of Design Team
4. Ward Councillors to collate queries and forward to Housing Department (Mary Loughran mloughran@dlrcoco.ie) who will establish FAQs

Table 6: Working with AHB's

a) Working with Approved Housing Bodies						
SiteName	No Units	StatusDetail	On Site Date (Estimated)	Handover (Estimated)	On Site	Handover
Loughinstown Wood	(42)	Planning Permission: decision awaited				
Abbey View House	(11)	Planning Permission				
Enniskerry Road	(155)	Awaiting legal agreements				
TOTAL (208)						

Current Housing Stock

Table 7: Breakdown of current Housing Stock

HOUSING STOCK

Figures are up to and including 26/09/2017

	Dundrum	Dún Laoghaire	TOTAL
Social Housing Stock	1,471	3,074	4,545
Rental Accommodation Scheme	161	180	389
Social Leasing - Voluntary	81	219	300
Social Leasing - One off	8	12	20
Total Housing Stock	1,721	3,485	5,254

Figure 3: Housing Stock - Evolution 2015-2017

HOUSING STOCK

Figures are up to and including

26/09/2017

	Q4/2015	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017
Social Housing Stock	4,466	4,502	4,508	4,524	4,537	4,539	4,539	4,545
Rental Accommodation Scheme	400	394	394	392	379	376	348	389
Social Leasing - Voluntary	119	113	132	147	141	258	296	300
Social Leasing - One off	20	25	25	25	25	19	19	20
Total Housing Stock	5,005	5,034	5,059	5,088	5,082	5,192	5,202	5,254

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.

Management, Maintenance and Improvement of Housing Stock

Table 8: Maintenance Requests

STOCK MAINTENANCE

Figures are up to and including

26/09/2017

Routine Maintenance	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017
Requests in hand	343	726	225	104	386	311	158
Requests completed	1,315	322	898	1,151	1295	1068	1013
Total Maintenance Requests	1,658	1,048	1,123	1,255	1,681	1,379	1,171

Vacant Units	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017
Undergoing work prior to occupation	20	20	28	25	28	22	16
Long term voids	1	1	3	3	3	3	3

Planned Maintenance

Central Heating Upgrades - to be completed in 2017	85
Re-wiring to be completed in 2017	90

Table 9: Disability - Home Adaptations

DISABILITY - HOME ADAPTATIONS TO COUNCIL STOCK

2017 Figures from 01/01/2017 to 26/09/2017

New Applications Received 2017	81
General DPA Works Completed 2017	75
<i>Bathroom Alterations/Showers</i>	<i>33</i>
<i>Ramps</i>	<i>10</i>
<i>Stairlifts</i>	<i>13</i>
<i>Other/Misc</i>	<i>19</i>
Major Alterations/Extensions Completed	2

* *Documentation is currently being renewed to ensure is user friendly*

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

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 10: Current Housing Demand

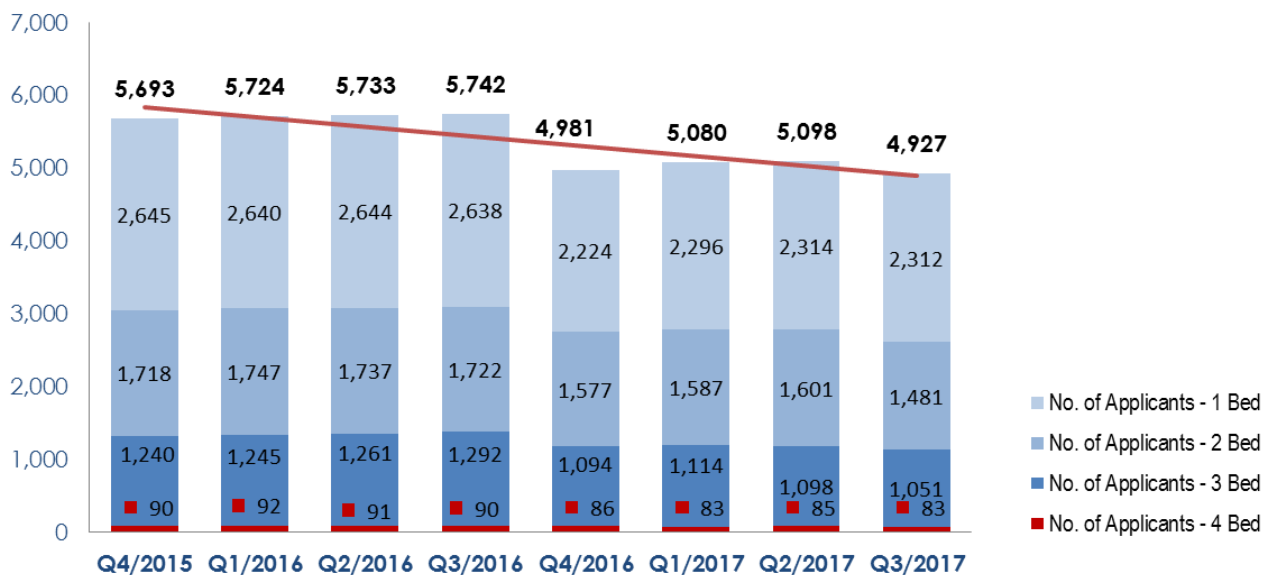
HOUSING DEMAND

Figures as at 27/09/2017

	Q3/2017
Applicants - 1 Bed	2,312
Applicants - 2 Bed	1,481
Applicants - 3 Bed	1,051
Applicants - 4 Bed	83
Applicants - Total	4,927

The following figure shows Housing demand from the period **Q4/2015 to Q3/2017**. Over that time-span, the number of applicants **decreased by 13.5%** due to HNA and increased allocations. The last consecutive quarters showed an overall reduction of 3.35%.

Figure 4: Applicants in Social Housing Waiting



List

Allocations and Transfers

Table 11: Allocations

ALLOCATIONS

Allocations as of 16/6/17

Allocations - Social Housing List	120
Allocations - Transfer list	40
Total Allocations	160

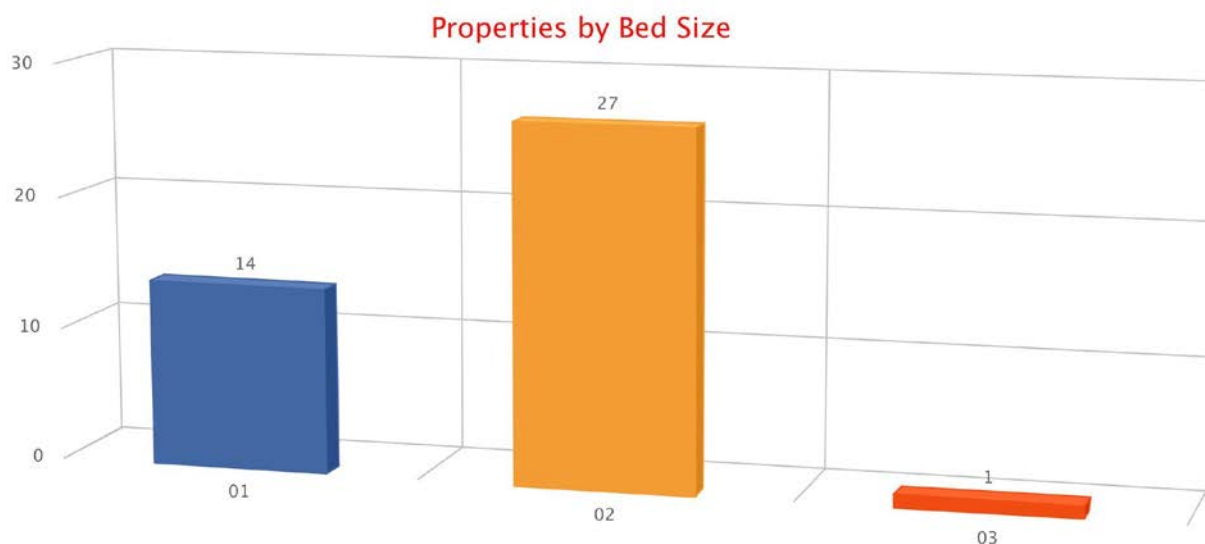
Choice Based Letting (CBL)

An online Choice Based Letting (CBL) system that allows housing applicants to express their interest in available properties is now in use on a pilot basis. The first properties were advertised on the CBL website on Wednesday, 8th March 2017 with additional properties being advertised on a weekly basis. The graphs below show the number of properties advertised to date by area of choice and bed size:

Figure 5: CBL Properties by Area of Choice



Figure 6: CBL Properties by Bed Size



Homeless Services

Table 12: Homeless Services

HOMELESS SERVICES

Figures are up to and including 26/09/17

Homeless Services	
No. of individuals/households registered as homeless	168
No. of Homeless Families	83
No. of Allocations to homeless individuals/families	49
No. of SHS offers currently accepted by homeless individuals/families	22
Number of Homeless HAP tenancies secured to September 2017	86

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 13: Housing Support Services

HOUSING SUPPORT SERVICES

Figures are for the quarter 1st July 2017 to 26thth June 2017 inclusive

	2017
No. of Housing Welfare Cases - STARTED	12
No. of Housing Welfare Cases - COMPLETED	10
Average Monthly Case Files for this quarter	45
Currently Engaging with Housing Welfare	41

Housing and Disability Steering Group

The Steering Group meetings took place on the 27th June and the 26th September 2017. The Housing Agency presented an update on the Strategy and progress to date.

Grant Assistance to the Elderly and Disabled

Table 14: Grant Assistance to the Elderly and Disabled – Breakdown

GRANT ASSISTANCE TO THE ELDERLY AND DISABLED

From 1 January to 26th September 2017

Housing Adaptation Grant	No. of Grants	Value	Total Budget Provision 2017
No. of Applications received in current year	111		
Provisionally approved	117	€972,359	
Grants Paid	88	€767,909	
Sub - Total Value			€1,020,000

Mobility Aids Housing Grant	No. of Grants	Value	Total Budget Provision 2017
No. of Applications received in current year	17		
Provisionally approved	18	€55,260.75	
Grants Paid	10	€32,911.75	
Sub - Total Value			€180,000

Housing Aid for Older People Grant	No. of Grants	Value	Total Budget Provision 2017
No. of Applications received in current year	9		
Provisionally approved	10	€44,494	
Grants Paid	6	€22,634	
Sub - Total Value			€142,000

BUDGET 2017 PROVISION	€1,342,000
DOE 2017 ALLOCATION	€1,520,681

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 Council.

Table 15: Current Rent Arrears

Current Rent Arrears	DLRCC Rents	Value	DLRCC RAS	Value
Rents between 4-6 weeks old	261	€90,688.61	24	€8,705.77
Rents between 7-12 weeks old	463	€286,371.00	56	€30,082.09
Rents greater than 12 weeks old	1,222	€4,297,805.01	144	€355,534.20
Total	1,946	€4,674,864.62	224	€394,322.06

*The above is the position at 26/08/2017. 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.

Private Rented Housing Standards

Table 16: Private Rented Stock

PRIVATE RENTED STOCK

Figures are up to and including 26/09/2017

No. of properties inspected (1st Inspection)	148
0	343
No. of advisory notes issued to landlord (informal notices)	402
No. of improvement notices issued	7
No. of prohibition notices issued	1
No. of Rent book Notices issued	-
* No Private Rented Properties registered with the Private Rented Tenancies Board	16,327
(*) as at 19/06/2017	

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 17: Anti-Social Behaviour - Matters addressed

ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED

Figures are up to 26/09/2017

	Dun Laoghaire	Dundrum	Total
ASB Complaints - COMPLETED	41	24	65
ASB Investigations - ONGOING	0	2	2
ASB Complaints - RECEIVED	41	26	67
ASB Investigations - DISMISSED	0	0	0
ASB Complaints - VALID FOR INVESTIGATION	41	26	67

Table 18: Anti-Social Behaviour - Breakdown of actions taken

Figures are up to 26/09/2017

Action Taken	Dun Laoghaire	Dundrum	Total
Advice Given	18	8	26
Verbal Warning issued	4	3	7
1st Written Warning issued	0	0	0
2nd Written Warning issued	0	0	0
Final Writte Warning issued	0	0	0
Tenancy Notification	3	5	8
Tenancy Warning	2	1	3
Protracted Enquiry	0	0	0
Refer Housing Welfare Officer	1	0	1
Refer to Maintenance	0	0	0
Refer to Allocations	0	1	1
Refer to Environment	3	0	3
Refer to Gardai	5	4	9
Legal Action	1	0	1
Exclusion Orders sought	0	0	0
Estate Management Transfer	1	1	2
Other	0	0	0
Record Only	0	0	0
Possession application served	1	0	1
Total	39	23	62

Table 19: Tenancy outcome

TENANCY OUTCOME

Figures are up to 26/09/2017

	Dun	Dundrum	Total
Voluntry Surrender of Tenancy	-	-	-
possession Order obtained	1	-	1
Exclusion Orders Obtained	-	-	-
Total	1	-	-

Table 20: Estate Management Interviews / Background Checks

ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS

Figures are up to 26/09/2017

	Total
Housing Applicants Approved	25
Housing Applicants Refused/Referred	6
Decision Pending	1
No. Housing Applicants interviewed	32

Table 21: Tenancy Training

TENANCY TRAINING

Figures are up to 26/09/2017

	Total
Information Session for new Tenants	71
Attendees	50



TRANSFORMING HOW WE WORK

Plans and Policies

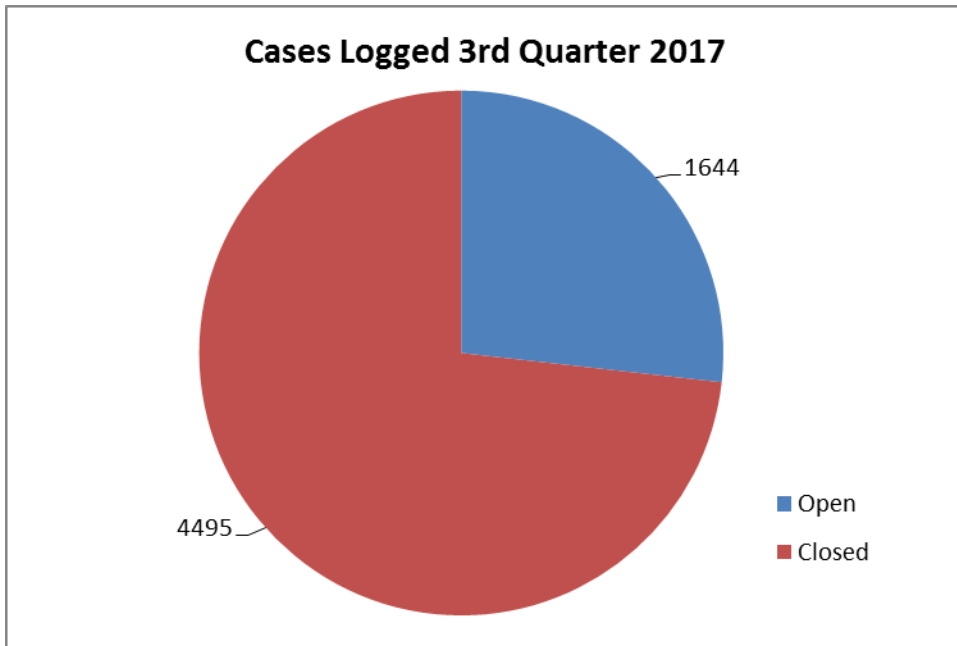
Payroll Shared Services Project:

Work on this project by the Council's Project Team continues with regular engagement with the Local Government Management Agency and the Council's service provider CoreHr. The envisaged date for participation in the national payroll shared service centre has been revised to April 2018

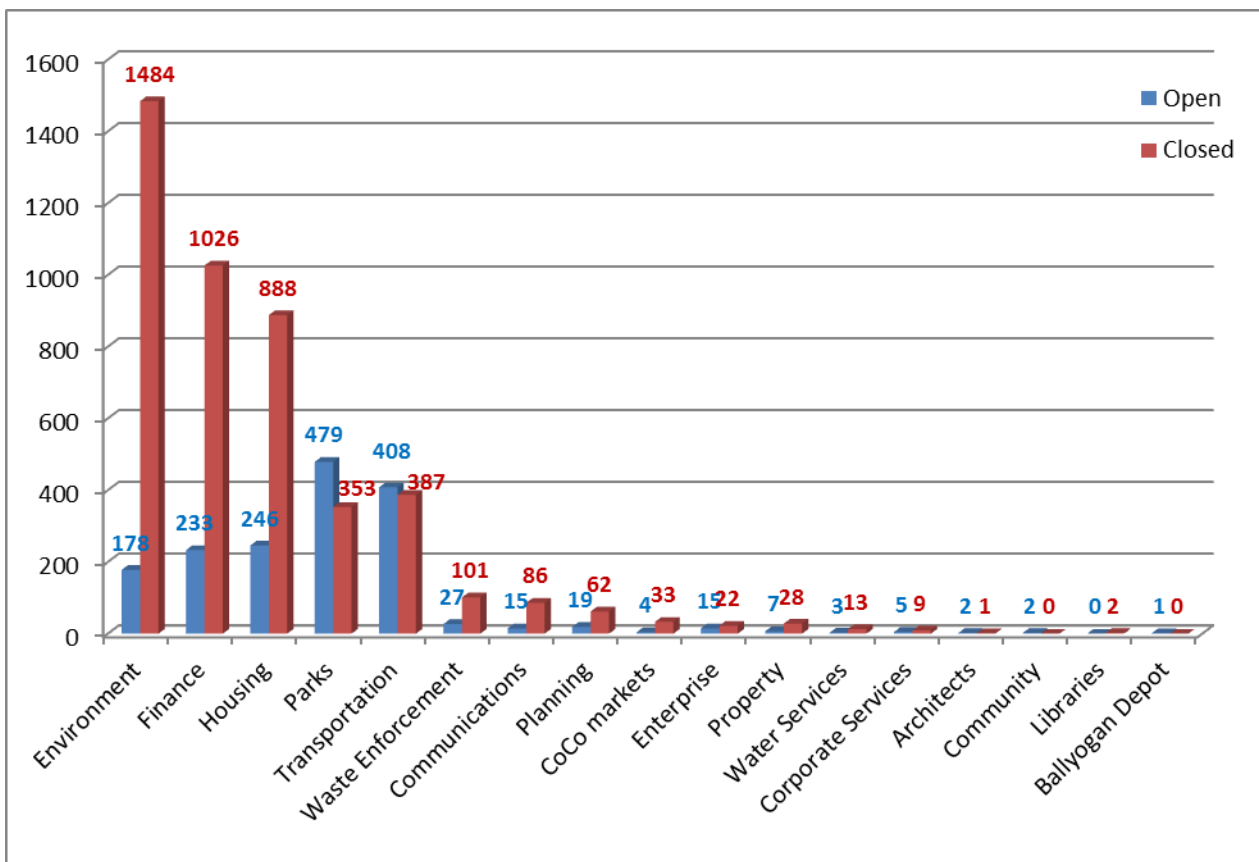
Statistics

CRM Statistics

Cases logged in July to September:



Cases logged in July to September, by Section:



1. Finance

Local Property Tax:

Following the decision of the Council at its meeting of the 11th Sept to retain for 2018 the 15% reduction in the basic rate of local property the procedures required to be undertaken by the Council were then completed which comprised of the placing of an advertisement in the Press (Irish Independent 18/9/2017) and on the Council's website & the forwarding of the prescribed notifications to the Dept of Housing, Planning, & Local Government & the Revenue Commissioners.

Circular Letter FIN06/2017 was received from the Department of Housing, Planning & Local Government regarding holding of 2018 Budget Meetings and other budgetary matters.

Overdraft Facility

Overdraft facility of €5.5m in place and availed of on one occasion in 2017 to date.