

QUARTERLY MANAGEMENT REPORT

1st October – 31st December 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.
- Work continued in Q4 2017 towards implementation of LECP with a number of achievements to note.
- In support of the goal to promote a healthy county, funding to support with delivering actions to support health and wellbeing in dlr was secured following a joint bid by the LCDC and CYPSC under Healthy Ireland Fund Strand 1. In addition, the LCDC and URBACT Change Project held a workshop on 4th December to engage service providers in discussion on the Healthy Dún Laoghaire-Rathdown initiative.
- dlr Sports partnership organised an open evening showcasing sports and social groups for people with disabilities in Loughlinstown Leisure Centre on 23rd November 2017.
- In support of the LECP's goal of developing civic engagement in the County, the dlr Volunteer Corps was launched at the dlr Celebration of Volunteerism in December 2017 with the Volunteer Corp assisting at 3 community-based events in 2017. This event also recognised and celebrated the selfless efforts of volunteers and their contributions to their local communities in dlr.
- A Network for Community Facilities was established on west side of the County to develop peer support and learning from best practice among community facility management committees. Training for Estate Management Community Fora was delivered on 9th December.
- Work continues to support in achieving the goal of increasing social inclusion and reducing disadvantage in the county. A highlight was the County-wide, week-long **Festival of Inclusion "Connecting Communities"** during October which included 40 Events with some new key events, such as *UCD 4 All* taster sessions in Samuel Beckett Civic Centre and *Safety and the Older Person* which was organised by An Garda Síochána
- The Procurement process for the next Social Inclusion and Community Activation Programme (SICAP) 2018 – 2022 was completed and approved by LCDC in November 2017.

- The Local Economic & Community Plan is a key statutory plan to support and promote economic growth and enhance the quality of life and well-being of our communities in Dún Laoghaire-Rathdown. Work continued in Q4 2017 towards implementation of LECP with a number of achievements to note:
- Dlr LEO held two enterprise education workshops in the Talbot Hotel, Stillorgan (16th October 2017, and the 15th November 2017). Approximately 160 second-level students from 10 local schools attended and engaged with topics such as Business Idea generation, product value proposition refinement, and writing up business plans.
- LEO DLR partnered with the Lexicon Library to hold the 2nd STEM (Science, Technology, ,Engineering & Maths) Bootcamp. 22 Transition Year students from 7 local schools attended the programme which included 4 workshops, 2 maker-days, a Q & A session with a Guest Artist and Entrepreneur and a final Showcase Day (29th November 2017) with presentation of projects and certificate awards. The programme introduced students to the practical uses and creative capabilities that coding, electronics, robotics and design software can provide.
- In support of Life-long Learning, Enterprise Development and to strengthen employment in local Communities, LEO DLR collaborated with ISAX to hold a Start Your own Business programme for people aged 50+. Approximately 20 attended the intense two-nights per week programme held in Bank of Ireland's Montrose Workbench facility. Running from 10th October 2017 and culminating in final business pitches on November 30th 2017. The programme proved extremely successful with a number of attendees now bringing their business ideas to start-up stage
- In engaging with Business Associations and other Stakeholders to continue to develop an Enterprise Friendly Environment in the County (LECP – Objective 6), LEO DLR presented details of available supports at IADT's Entrepreneurship's Bootcamp (October 14th 2017), and Dún Laoghaire BID Pier-Connect Support Event (8th November 2017).

2. Tourism and Food

- Re-orientation of the LEO under the Finance & Economic Development directorate is complete. New Head of Enterprise took up duty at the end of October.
- A new dlr LEO Evaluations and Approvals Committee, for LEO financial supports under the SLA with Enterprise Ireland, is now in place.
- Priming grant support has been extended to assist the tech start-up community
- An additional Food Academy intake took place in November due to increased demand.
- Work has taken place between the 4 Dublin LEOs on a revised food programme, to commence in 2018. This will build on the success of the Dublin Food Chain and popular range of training programmes to harness the continued growth of the micro and start-up food business sector.

Planning Development Contributions Statistics 4thQuarter (1st October – 31st December, 2017)

Section 48	Amount Collected	Amount Invoiced
2017	€9,311,848	€2,345,567
2016	€5,770,772	€6,520,276

Strategic Housing Developments 1st September – 31st December, 2017

3 No. SHDs were received in 2017.

- 1. U.C.D - 512 Student Accommodation Units**
- 2. Clay Farm - 927 Residential Units**
- 3. Blakes/Esmonde Motors – 179 Student Accommodation Units +103 Residential Units**

Strategic Housing Development Applications for DLR administrative area – received Q4					
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
TA0001	University College Dublin 512 student accommodation units (3006 bedspaces). UCD, Belfield, Dublin 4.	21/09/2017	25/10/2017	http://ucdplanning.ie/	19/01/2018
TA0002	Viscount Securities 927 residential units (365 houses, 562 apartments). Clay Farm, Ballyogan, Dublin 18.	22/09/2017	26/10/2017	http://cfp2.ie/	22/01/2018
300520	Cairn Homes Properties Ltd 179 no. student accommodation units (576 no. bed spaces), 103 no. apartments. Former Blakes and Esmonde Motors Site, Lower Kilmacud Road, Stillorgan, Co. Dublin.	20/12/2017	01/02/2018	https://www.stillorganresplanning.com/	19/04/2018

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 Q3 2017. This includes:

- **10%** increase on the **number of sites** with planning permission from 73 sites to 80 sites.
- **7%** decrease in the **total number of units** with planning permission from 7274 to 6771 units.
- **12%** decrease in **active sites** from 42 sites to 37 sites.
- **22%** decrease in the number of **units under construction** from 2003 to 1570.
- **8%** decrease in the number of **completions** in this quarter from 156 to 143.

This section requires comparison with HTF Q3 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. (Up from 16% in Q2 2017)
- **23%** of **Active Sites** within the Dublin Region. (Down from 26% in Q2 2017)
- **21%** of **units under construction** within the Dublin Region. (Down from 25% in Q2 2017)
- **22%** of all units currently being processed **within planning system** the Dublin Region. (Same as Q2 2017)
- **5%** of all housing **completions in completed schemes** within the Dublin Region. (Up from 3% in Q3 2017). **Note: Tier 2C does not include completions in uncompleted schemes this quarter, for which there is no regionally available data within the HTF figures.**

LIHAF 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 across all 4 project areas, the signed Grant Agreements in respect of the Cherrywood, Clay Farm and Woodbrook/Shanganagh projects have been returned to the Department of Planning, Housing, Community and Local Government and it is envisaged a formal announcement will be made in this regard shortly.

It is envisaged that the Kiltiernan/Glenamuck project will form part of LIHAF 2 for future funding consideration and approval by the DHPC&LG. The Council will continue to work with the Department and the Land Owners in addressing infrastructure deficits required in opening up land for development, particularly housing.



DRIVING QUALITY OF LIFE FOR ALL

Capital Projects

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

The Part 8 for this scheme was approved on the 13th June 2016 by the Elected Members. RPS Consultants are preparing the detailed design and CPO drawings. Target date for publishing CPO is February 2018.

2. Corbawn Lane - Beach Access

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

3. Glenalbyn Pool

Kilmacud Crokes at the last meeting asked the Council to review a number of matters in relation to the Council's proposals. The Council has reviewed these matters and responded to Kilmacud Crokes queries and points of clarification in relation to the reconstruction of the Pool and the access, at the end of November.

The final legal matters in relation to the proposed acquisition by DLR of all-weather facilities in the area (the Benildus Pitches), which is part of the discussions have just been completed.

Kilmacud Crokes have always indicated that any proposals would involve consultation at an EGM with the Club members.

4. Cherrywood SDZ – Progress Report.

The **current Main Work Streams** to realise the delivery of the Cherrywood SDZ 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 which 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>
- Town Centre – the Urban Form Development Framework (UFDF) came into 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.dlrco.ie/en/planning/cherrywood-sdz>
- The Amenity Open Space Guidance Document is complete and has been published on the website. This document provides guidance for the design and management of quality communal open spaces; http://www.dlrco.ie/sites/default/files/atoms/files/cherrywood_amenity_space_guidance_document_2017.pdf
- Surface Water Attenuation Strategy – technical workshops are on-going with both landowner technical representatives and dlr Water Services to agree a collaborative approach on various aspects of the requirements of the Planning Scheme;
- The Cherrywood Steering Group, comprising Directors of Services in key service departments last met on 28th November 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; and
- The drafting of the Phasing Amendment to the Planning Scheme has advanced. The purpose of the Amendment is to accelerate the delivery of housing acknowledging the large scale of infrastructure of roads and public parks currently under construction. It is envisaged that the proposed amendment will make the site more accessible for development in respect of all development, most notably, accelerated residential delivery.

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 by 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 from Oct 1st until Dec 22nd is as follows:

DZ16A/0597 – AGI (Above Ground Gas Installation) – granted 05/10/16
 DZ16A/0587 - Beech Park –Decision of ABP remitted back by High Court order 15/11/2017
 DZ16A/0816 – Change of use of Building – granted 10/11/17
 DZ15A/0385 – Beech Park – under 1st party and 3rd party appeal with ABP (20/11/2017)
 DZ17A/0161 – Temporary Concrete Batching Plant – granted – 12/12/17
 DZ17A/0417 – Permission for Temporary Car Park – granted 07/11/17
 DZ17A/0714 – Permission to incl. for 322 no. residential units, Domville – Further Information requested on 03/10/2017
 DZ17A/0731 – Permission for office development – Further Information requested on 11/10/2017
 DZ17A/0862 – Permission for the Town Centre development (TC1, TC2, TC4) – Further Information requested on 21/11/2017

There are no current SDZ planning applications for which reports are being prepared.

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 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 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. The basis of proceeding with this Amendment is now not required.

5. Dún Laoghaire Baths

Work is currently underway on the review of the tender received for the agreed Part 8 works for the Baths site.

The proposed works included:

- Refurbishment of the existing Baths Pavilion to accommodate studio space for artists, an art gallery, a café and public toilet facilities, demolition and clearance

of all other derelict structures on the site.

- Provision of a public walkway through the site connecting the coastal walkway at Newtownsmith to the East Pier.
- Provision of defences against coastal erosion on the landward side of the existing swimming pools.
- Refurbishment of the area between the Baths site and the East Pier including the old Bandstand and construction of a new jetty and an area for changing to provide enhanced access to the water for swimmers at all stages of the tide.

An outline estimate of €2.75 M derived from initial preliminary design drawings was included in the 2015 Capital Programme.

At the detailed design stage of the process, the estimate was increased to €5.5 M in the 2017 Capital Programme.

Following detailed site and ground work investigation and reviewing of the tender, it is now becoming clear that the scope of the work to be undertaken at the baths site is far more extensive than would have been envisaged. This is due to the severe degradation of the marine part of the foundations and structures of the former baths. None of the existing retaining walls or structure could be retained in the current proposed plans for the site.

A briefing for Members on the project is scheduled for the 10th January 2018.

6. Haig Terrace.

Contract tender documents are being finalised for this project.

It is hoped to commence work in the 1st quarter of 2018

7. Ballybrack Project Centre

The extension to Ballybrack Community Centre, which commenced in Q 3 2017, was completed in December 2017.

8. Sallynoggin Youth & Community Facility

The tender process has been completed and works for the development of an extension to this facility are expected to commence imminently.

9. Shanganagh Park House

A report on the Part 8 public consultation process, relating to the extension of Shanganagh Park House, was presented and approved at the December Meeting of the Council. The project involves the construction of a single-storey extension to this community facility, which will provide an area for young people and a new lobby in the proposed extension, between the proposed youth room and the existing Mary Robinson Room as well as improving accessibility to the existing Shanganagh Park House.

10. Samuel Beckett Phase 2

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

- Setting up of an Internal Project Team - completed.
- Negotiations with the consultant Architects and other consultants (Electrical/Mechanical/Civil/Structural) to re-engage them on this project. 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.

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

SOCIAL HOUSING PROGRESS REPORT Reporting Period Q4/2017

1. Executive Summary

1.1. Overview

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

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

This Report considers the following areas:

Housing Provision

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

Housing Support Services

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

2. Housing Provision

2.1. Housing Supply - Overview

The 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 31/12/17

	2015	2016	2017 (Q1)	2017 (Q2)	2017 (Q3)	2017 (Q4)	2018	TOTAL
	Units Delivered	Estimated Units	Delivered + Estimated					
** SHIP Construction		54			6	32	141	233
SHIP Acquisition	35	20	2	1		14	18	90
SHIP PartV	3			1	2	2	15	23
CAS Acquisitions	2	28	18		1	1		50
Voids and Re-lets	21	20		11	20	0	2	74
SHCEP Part V - Leasing			92	32	4	4	36	168
SHCEP Acquisitions (CALF)	1	3		10	1	1	9	25
SHCEP Leasing	1	39				2	2	44
RAS	35	27	3	3	1	0	36	105
* HAP			4	31	61	64		160
* HAP - Homeless		99	22	42	27	30		220
Overall delivery Total	98	290	141	131	123	150	259	1,192

TOTAL Units Delivered to Date: **933**

TOTAL Units Delivered in 2017: **545**

% of Target achieved: **137%**

* These figures are up to and including 31st December 2017

** Additional 21 units are scheduled for 2019

- ✓ Social Housing Delivery Targets 2015-2017: **target exceeded.**
- ✓ DLR Housing delivered a total of **933 units between 2015 and 2017.**
- ✓ This represents an **exceedance of 252 units.**
- ✓ **An additional amount of 259 units** are scheduled for delivery in 2018.

Figure 1: Social Housing Delivery

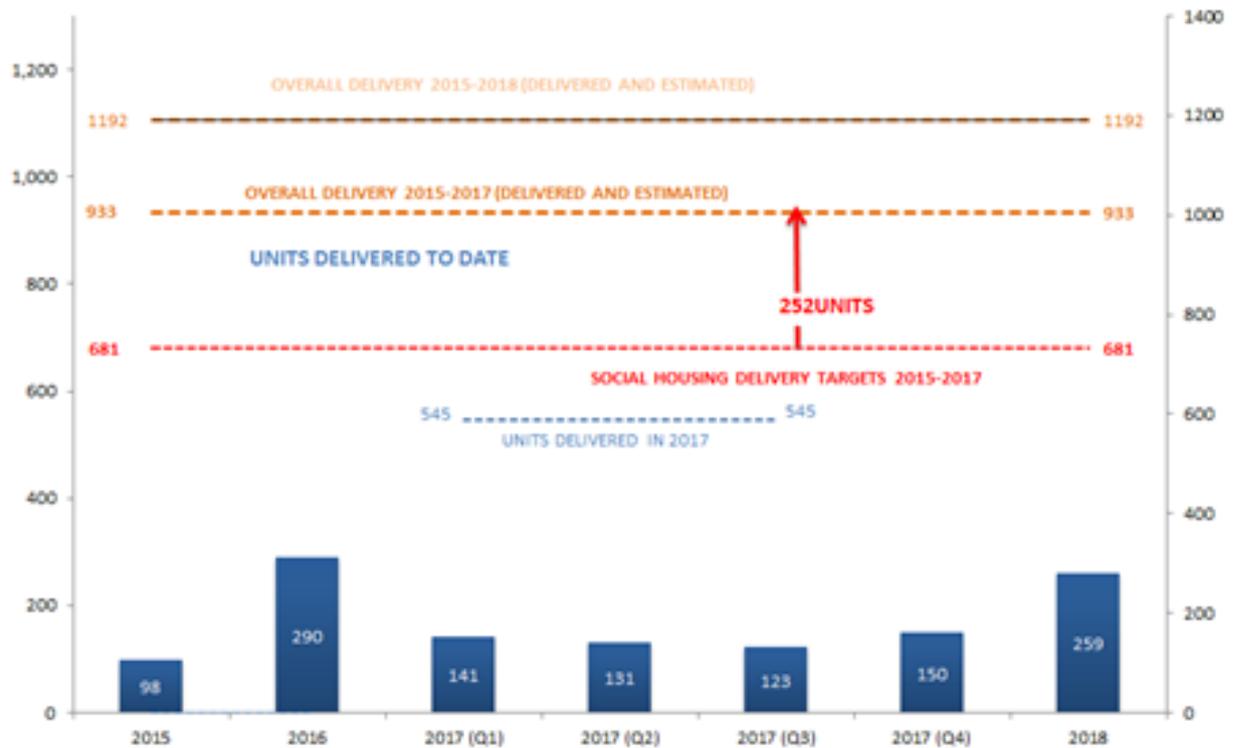
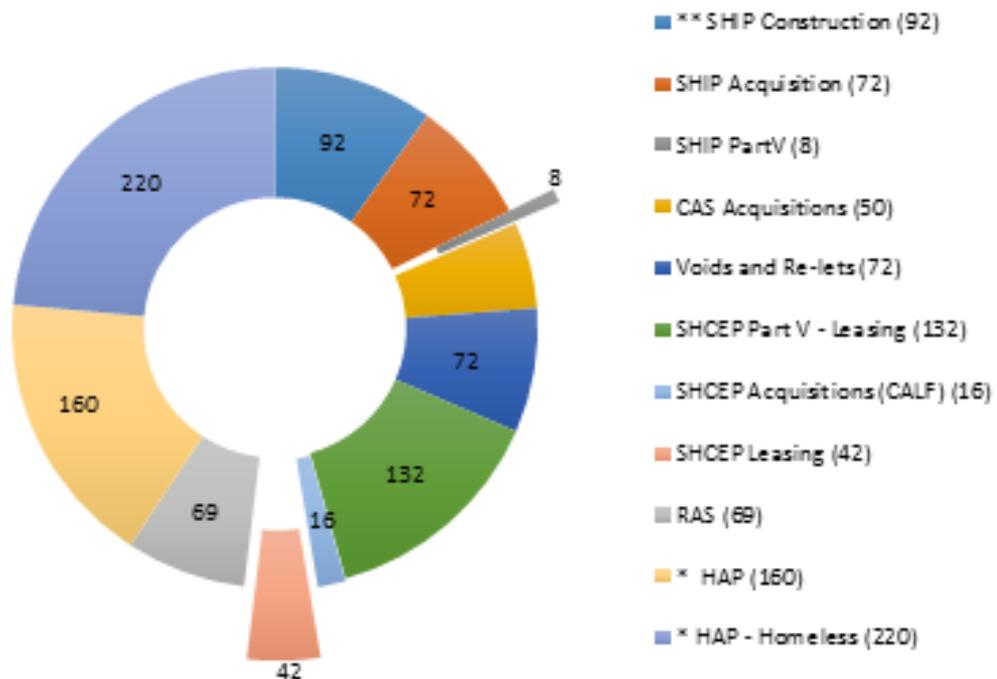


Figure 2: Units Delivered to Date (Q1/2015 to Q4/2017)



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 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 Q4-2017

Table 2: Completed Schemes

Completed schemes						
Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Cromlech	15	Final account and Post Project Review	Q2-2015	Q3-2016	Apr-15	Oct-16
Clontarf	4	Final account and Post Project Review	Q1-2016	Q4-2016	Jan-16	Dec-16
Rochestown Phase 2	34	Post Project Review submitted	Q4-2014	Q1-2016	Nov-14	Aug-16
Shanganagh Park Lodge	1	Fully occupied	Q1-2016	Q2-2016	Jan-16	May-16
Assistant Harbour Masters	2	Final account and Post Project Review	Q1-2017	Q3-2017	Jan-17	Aug-17
St Michaels Terrace	4	Final account and Post Project Review	Q3-2016	Q3-2017	Jan-17	Aug-17
The Mews	4	Final account and Post Project Review	Q4-2016	Q4-2017	Dec-16	Dec-17
Hazelbrook	28	Completed	Q2-2016	Q2-2017	Q2-2016	Q4-2017
TOTAL Units Completed		92				

4 Halting Site bays and access road were also delivered at [Glenamuck Road](#).

Table 3: Schemes on Site

On Site schemes						
Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Rochestown Phase 3	14	Construction in progress	Q3-2016	Q1-2018	Aug-16	
Pottery Road	4	Construction in progress	Q4-2017	Q4-2018	Oct-17	
The Brambles	10	Construction in progress	Q1-2017	Q1-2018	Jan-17	
Georges Place	12	Construction in progress	Q3-2017	Q2-2018	Aug-17	
Rosemount Court	44	Construction in progress	Q1-2017	Q3-2018	Jan-17	
Broadford Rise	21	Construction in progress	Q3-2017	Q1-2019	Aug-17	
Fitzgerald Park	50	Construction in progress	Q4-2016	Q3-2018	Nov-16	
Temple Road	3	Construction in progress	Q3-2017	Q3-2018	Jul-17	
TOTAL Units On Site		158				

Table 4: Schemes with Part 8 Planning Approval

Schemes with Part 8 Planning Approval						
Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Park House	4	Design Team appointed to produce tender documents.	Q4-2018	Q1-2019		
TOTAL Units with Part 8		4				

Table 5: Schemes out to Public Consultation under Part 8

Schemes out to Public Consultation under Part 8						
Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Ballyogan Avenue no 41A	4*	Schemes out to Public Consultation under Part 8				
TOTAL Units with Part 8		4				

* 2 new units + 2 units converted from Community Buildings

Table 6: Proposed Schemes at initial design stage

Proposed schemes at initial design stage						
Site Name	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover	
Rockville Drive	Feasibility Stage					
Ballyogan Court	Feasibility Stage					
Shanganagh Castle	Feasibility Stage					
Ballyogan Avenue	Feasibility Stage					
St Laurences Park	Feasibility Stage					

Table 7: Working with AHB's

Working with Approved Housing Bodies (AHB's)						
Site Name	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover	
Enniskerry	155 Drafting legal agreements					
Abbey View House	11 Planning permission granted					
Loughinstown Wood	42 Planning permission granted. Decision appealed					

2.3. Current Housing Stock

Table 8: Breakdown of current Housing Stock

HOUSING STOCK

Figures are up to and including 31/12/17

	Dundrum	Dún Laoghaire	TOTAL
Social Housing Stock	1513	3078	4,591
Rental Accommodation Scheme	178	159	337
Social Leasing - Voluntary	82	223	305
Social Leasing - One off	8	13	21
Total Housing Stock	1,781	3,473	5,254

Figure 3: Housing Stock - Evolution 2015-2017

HOUSING STOCK

Figures are up to and including

31/12/17

	Q4/2015	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017
Social Housing Stock	4,466	4,502	4,508	4,524	4,537	4,539	4,539	4,545	4,591
Rental Accommodation Scheme	400	394	394	392	379	376	348	341	337
Social Leasing - Voluntary	119	113	132	147	141	258	296	300	305
Social Leasing - One off	20	25	25	25	25	19	19	20	21
Total Housing Stock	5,005	5,034	5,059	5,088	5,082	5,192	5,202	5,206	5,254

2.4. Part V delivery

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

2.5. Management, Maintenance and Improvement of Housing Stock

Table 9: Maintenance Requests

STOCK MAINTENANCE

Figures are up to and including

31/12/17

Routine Maintenance	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017
Requests in hand	343	726	225	104	386	311	158	63
Requests completed	1,315	322	898	1,151	1,295	1,068	1,013	1,424
Total Maintenance Requests	1,658	1,048	1,123	1,255	1,681	1,379	1,171	1,487
Vacant Units	Q1/2016	Q2/2016	Q3/2016	Q4/2016	Q1/2017	Q2/2017	Q3/2017	Q4/2017
Undergoing work prior to occupation	20	20	28	25	28	22	16	25
Long term voids	1	1	3	3	3	3	3	3

Table 10: Disability - Home Adaptations

**DISABILITY - HOME ADAPTATIONS 1
COUNCIL STOCK**

2017 Figures from 01/01/2017 to 31/12/2017	
New Applications Received 2017	103
General DPA Works Completed 2017	100
Bathroom Alterations/Showers	45
Ramps	10
Stairlifts	20
Other/Misc	24
Major Alterations/Extensions Completed	1

2.6. Traveller Specific Accommodation

(TAP) 2014-2018

Glendruid: 5 families

Glenamuck: 4 families.

Casual vacancies: 10 families

Standard social units: 2 families

Refurbishment Works: 4 units at St Louise's Park, 1 unit at Glendruid Court and 1 unit at Booterstown Park.

2.7. Housing Demand

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

Table 11: Current Housing Demand

HOUSING DEMAND	
Figures as at 31/12/17	
	Q4/2017
Applicants - 1 Bed	2296
Applicants - 2 Bed	1475
Applicants - 3 Bed	901
Applicants - 4 Bed	77
Applicants - Total	4,749

The following figure shows Housing demand from the period Q4/2015 to Q4/2017. Over that time-span, the number of applicants **decreased by 16.5%** due to HNA and increased allocations. The last consecutive quarters showed an overall reduction of 6.43%.

Figure 4: Applicants in Social Housing Waiting List



3. Housing Support Services

3.1 Allocations and Transfers

Table 12: Allocations

ALLOCATIONS	
Allocations as of 31/12/17	
Allocations - Social Housing list	294
Allocations - Transfer list	79
Total Allocations	373

3.1.1. Choice Based Letting (CBL)

An online Choice Based Letting (CBL) system that allows housing applicants to express their interest in available properties 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

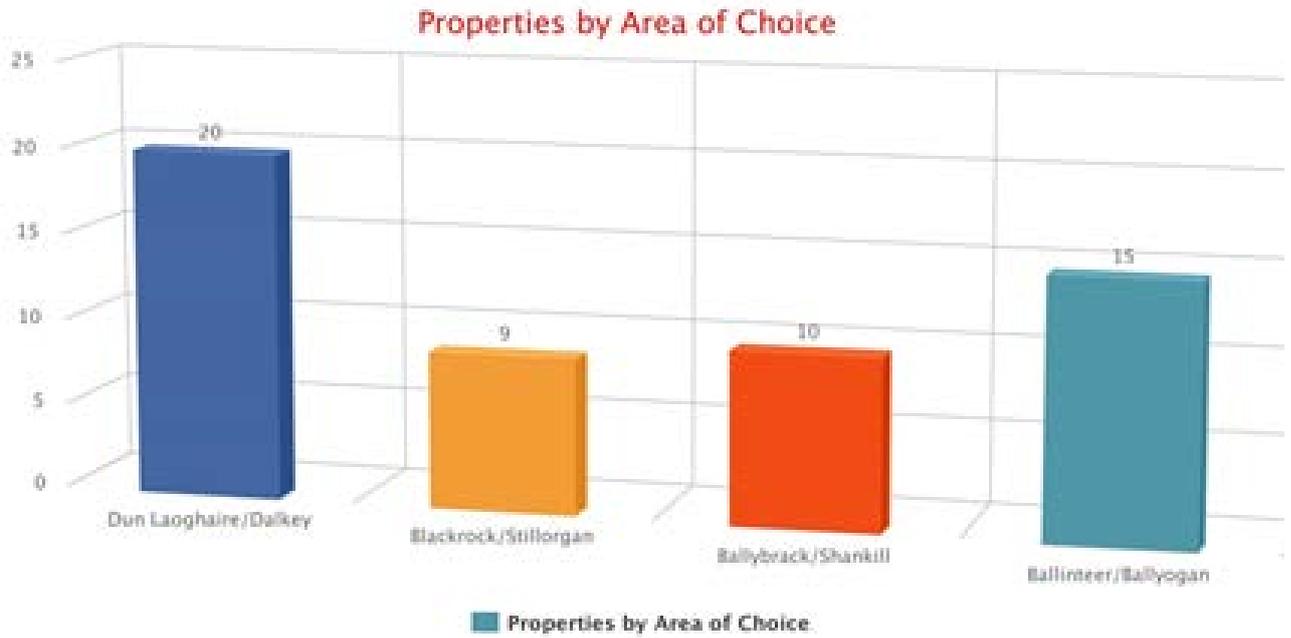
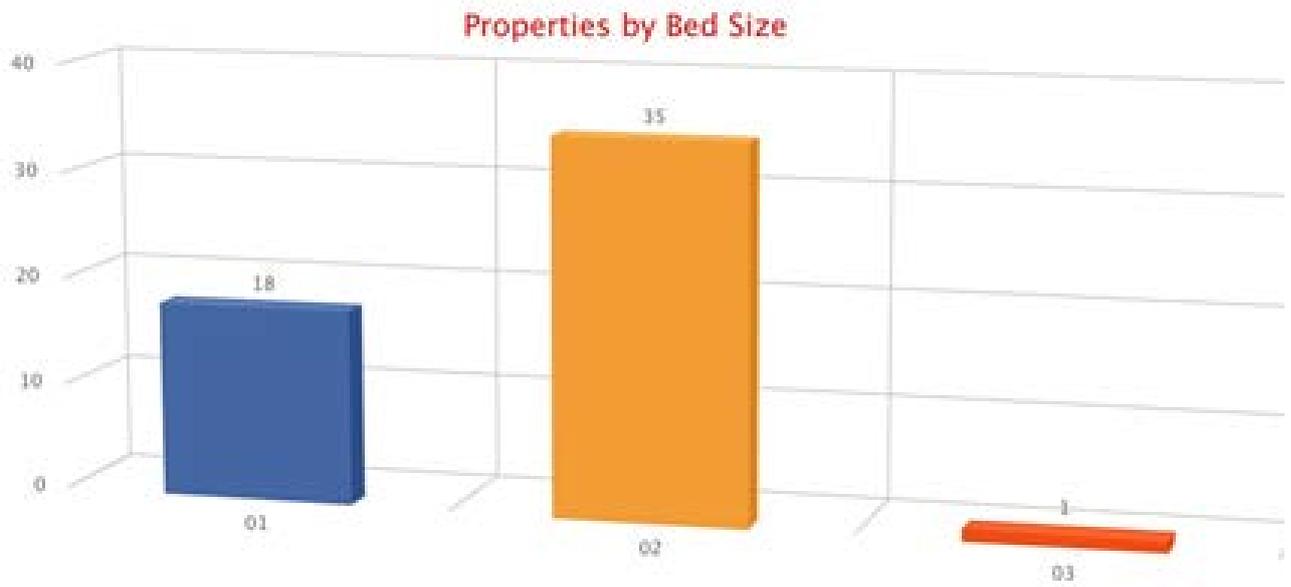


Figure 6: CBL Properties by Bed Size



3.2. Homeless Services

Table 13: Homeless Services

HOMELESS SERVICES

Figures are up to and including 31st December 2017

Homeless Services	
No. of individuals/households registered as homeless	164
No. of Homeless Families	75
No. of Allocations to homeless individuals/families	68
No. of SHS offers currently accepted by homeless individuals/families	10
Number of Homeless HAP tenancies secured to 31st December 2017	

The Housing Department recently secured a 12 month lease on Richmond House in Monkstown for the purpose of providing supported emergency accommodation for families experiencing homelessness. The facility, which has 17 separate family units, opened in December 2017 and is being run by the Peter McVerry Trust on behalf of the Council.

3.3. Housing Welfare

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

Table 14: Housing Support Services

HOUSING SUPPORT SERVICES

Figures are for the period 1st October to 31st December 2017 inclusive

	Q4 2017
No. of Housing Welfare Cases - STARTED	16
No. of Housing Welfare Cases - COMPLETED	22
Average Monthly Case Files for this quarter	37
Currently Engaging with Housing Welfare	32

3.3.1. Housing and Disability Steering Group

The Steering Group meeting took place on 28 November 2017. The Chief Executive of Hail made an information presentation to the Steering Group members on the services which they provide.

3.3.2. Grant Assistance to the Elderly and Disabled

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

GRANT ASSISTANCE TO THE ELDERLY AND DISABLED

Figures for the period 1st January to 15th December

Housing Adaptation Grant	No. of Grants	Value	Total Budget Provision 2017
No. of Applications received in current year	149		
Provisionally approved	145	€1,253,639	
Grants Paid	139	€1,167,507	
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	20		
Provisionally approved	20	€58,000.00	
Grants Paid	18	€57,290.75	
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	11		
Provisionally approved	10	€44,744	
Grants Paid	10	€43,571	
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.

3.4. Rent Arrears

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

Table 16: Current Rent Arrears

Current Rent Arrears	DLRCC Rents	Value	DLRCC RAS	Value
Rents between 4-6 weeks old	284	€94,733.86	25	€7,626.79
Rents between 7-12 weeks old	422	€251,492.88	55	€27,070.09
Rents greater than 12 weeks old	1,177	€4,271,726.75	140	€363,260.77
Total	1,883	€4,617,953.49	220	€397,957.65

*The above is the position at 27/12/2017

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.

	No. of A/Cs	Amount
Credits over 4 weeks	575	€325,370.53

3.5. Private Rented Housing Standards

Table 17: Private Rented Stock

PRIVATE RENTED STOCK

	Figures are up to and including	31/12/17
No. of properties inspected (1st Inspection)		179
No. of Total Inspections conducted		450
No. of advisory notes issued to landlord (informal notices)		433
No. of improvement notices issued		11
No. of prohibition notices issued		3
No. of Rent book Notices issued		0
* No Private Rented Properties registered with the Private Rented Tenancies Board		16,505
(*) as at 31/12/2017		

3.6. Anti-Social Behaviour

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

Principal objectives of the Section are to:

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

The following is a report of the matters addressed:

Table 18: Anti-Social Behaviour - Matters addressed

ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED

Figures are up to 31/12/17

	Dun Laoghaire	Dundrum	Total
ASB Complaints - COMPLETED	49	34	83
ASB Investigatons - ONGOING	4	3	7
ASB Complaints - RECEIVED	53	37	90
ASB Investigatons - DISMISSED	0	0	0
ASB Complaints - VALID FOR INVESTIGATION	53	37	90

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

Figures are up to 31/12/17

Action Taken	Dun Laoghaire	Dundrum	Total
Advice Given	19	12	31
Verbal Warning issued	5	3	8
1st Written Warning issued	0	0	0
2nd Written Warning issued	0	0	0
Final Writte Warning issued	0	0	0
Tenancy Notification	3	8	11
Tenancy Warning	3	3	6
Protracted Enquiry	0	0	0
Refer Housing Welfare Officer	1	1	2
Refer to Maintenance	0	0	0
Refer to Allocations	0	1	1
Refer to Environment	3	0	3
Refer to Gardai	7	4	11
Legal Action	1	0	1
Exclusion Orders sought	1	0	1
Estate Management Transfer	1	1	2
Estate Management Transfer Refused	0	1	1
Other	1	0	1
Record Only	0	0	0
Possession application served	1	0	1
Total	46	34	80

Table 20: Tenancy outcome

TENANCY OUTCOME

Figures are up to 31/12/17

	Dun	Durham	Total
Voluntary Surrender of Tenancy possession Order obtained	0	0	0
Exclusion Orders Obtained	1	0	1
Total	2	-	2

Table 21: Estate Management Interviews / Background Checks

ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS

Figures are up to 31/12/17

	Total
Housing Applicants Approved	32
Housing Applicants Refused/Referred	6
Decision Pending	0
No. Housing Applicants interviewed	38

Table 22: Tenancy Training

TENANCY TRAINING

Figures are up to 31/12/17

	Total
Information Session for new Tenants Attendees	71
Attendees	50

Service Provision

1. **Climate Change and Environmental Awareness**

On-going

- 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
- Prize payment and queries relating to the Tidy Districts competition
- Management of secondary schools Eco Conference
- Management of Recycled Christmas Decoration competition
- Planning for Community Fridge application under LAPN programme
- Children and Young People Engagement planning (UCD)
- Regional Climate Change Adaptation and Mitigation Strategy actions
- Management of competition linked to upcycle exhibition (Lexicon January)
- Completion of staff Fix-it workshops
- Delivery of a Pollinator Workshop in partnership with Biodiversity Officer
- Delivery of Climate Change Talks to active retirement groups
- Safe and responsible Halloween awareness campaign (social media/press)

The four Dublin Local Authorities Councils are continuing their working towards the preparation of Climate Change Action Plans for the Dublin Region and will be reporting back to their various SPC's in March 2018.

Former Bray Landfill

Dun Laoghaire Rathdown County Council sought tenders earlier this year for the appointment of Consulting Engineers for a detailed design of potential coastal protection works at the Former landfill Woodbook, Bray. Following this tender Malachy Walsh and Partners were appointed. They commenced their work on 25/9/17. It is anticipated they will have coastal protection design options available in January 2018. When these design options are available from the design consultants, there will be further discussions relating to all of the appropriate remediation options, which were outlined in the Tier 3 Risk Environmental Assessment report, between the key stakeholders Dun Laoghaire Rathdown County Council, Wicklow County Council, the landowners Woodbrook Golf club, the Regional Waste Management office, the EPA, The Department of Communications, Climate action and Environment and the elected representatives.

Following these discussions, there will be a Public Consultation process on this matter. The exact format of the Public consultation process has yet to be agreed. There is not an exact timeline for the Public Consultation process available as of yet but it is hoped it will commence in the first quarter of next year.

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

2. **Dún Laoghaire Harbour**

The Harbour is to be a headed item on the Jan agenda

Statistics

1. Dangerous Buildings:

1st Oct 2017 – 31st Dec 2017:

Dangerous	4
Potentially Dangerous	6
Not Dangerous	3
Total	13

2. Litter Control

Litter Fines

Month	Total
January	22
February	98
March	48
April	14
May	30
June	19
July	14
Aug	30
Sept	7
Oct	43
Nov	28
Dec	29

Graffiti Removal

Month	Total
January	400 Sqm
February	350 Sqm
March	275 Sqm
April	516 Sqm
May	868 Sqm
June	185 Sqm
July	1143 Sqm
Aug	354 Sqm
Sept	276 Sqm
Oct	242 Sqm
Nov	434 Sqm
Dec	899 Sqm



TRANSFORMING HOW WE WORK

Plans and Policies

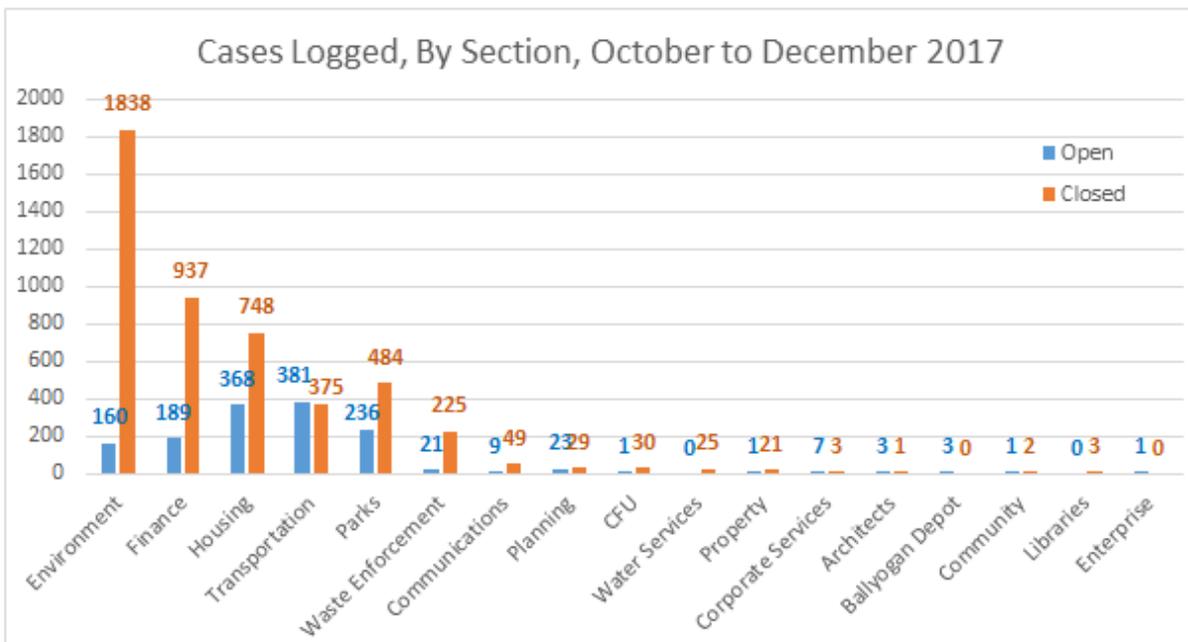
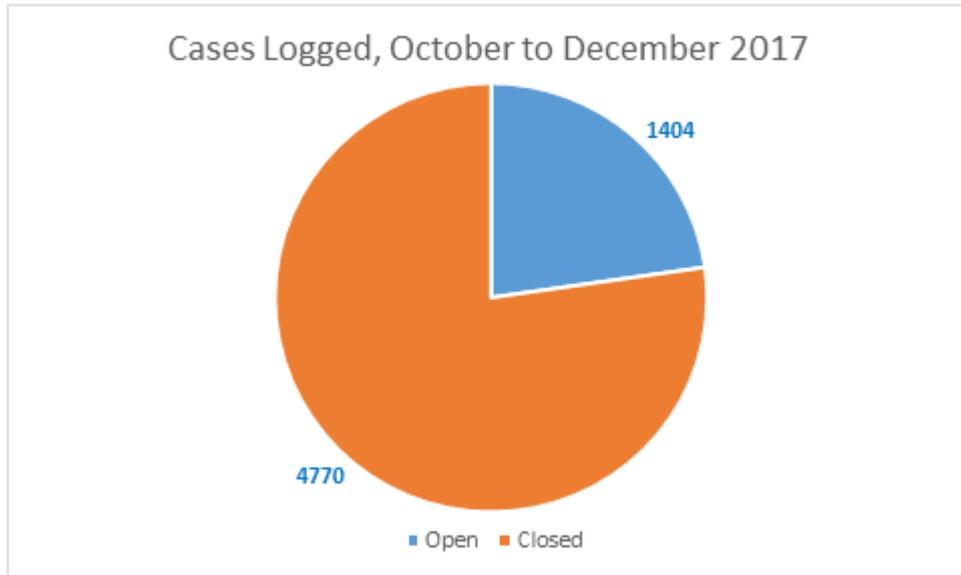
Payroll Shared Services Project

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/May 2018. When the Council joins the shared service centre the monetary payments made to Staff, Pensioners & Councillors through electronic fund transfer in respect of wages/salaries/ pension and representational payments will originate from the shared service centre in Portlaoise and not the Council's Payroll Section as currently prevails.

Statistics

1. CRM Statistics

October to December 2017



The following DLR CRM Corporate Cases were dealt with from 1st October to 31st December 2017

Section / Dept	Open	Closed	Total
Environment	160	1838	1998
Finance	189	937	1126
Housing	368	748	1116

Transportation	381	375	756
Parks	236	484	720
Waste Enforcement	21	225	246
Communications	9	49	58
Planning	23	29	52
CFU	1	30	31
Water Services	0	25	25
Property	1	21	22
Corporate Services	7	3	10
Architects	3	1	4
Ballyogan Depot	3	0	3
Community	1	2	3
Libraries	0	3	3
Enterprise	1	0	1
Grand Total	1404	4770	6174

2. Finance

Budget 2018:

Adoption of Budget - The Council's 2018 Budget was adopted by Members at the Budget Meeting held on the 7/11/2017. The ARV for 2018 & the Vacant Property Rates Refund Rate were also determined by Members at the Budget Meeting

The Annual Financial Statement 2016 & Section 60 Report from Audit Committee_were submitted to & considered by Members at the October Meeting of the Council.

Business Support Schemes 2018 – (a): Up to 10% of rates bill for eligible Ratepayers & (b): Vacant property assistance scheme 2018 8% of rates bill on eligible vacant properties were considered and adopted by Members at the December Meeting of the Council.

Overdraft Facility

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

Financial Reports

Revenue Account Income & Expenditure to 30 November 2017
Capital Account Income & Expenditure to 30 November 2017

**DLR CAPITAL ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/11/2017**

SERVICE DIVISION	Balance at 01/01/2017 €	Expenditure YTD €	Income YTD €	Balance at 30/11/2017
A Total Housing & Building	-8,716,624	30,321,495	-29,776,131	-8,171,260
B Total Road Transport & Safety	-29,028,148	5,787,036	-2,425,842	-25,666,954
C Total Water Services	-3,286,377	407,868	-176,620	-3,055,129
D Total Development Management	-13,791,448	2,033,939	-16,294,624	-28,052,133
E Total Environmental Services	-13,032,434	909,897	-1,179,978	-13,302,514
F Total Recreation & Amenity	11,275,442	2,724,792	-1,258,883	12,741,350
G Total Agriculture, Education, Health&Safety	-5,618,988	18,858	0	-5,600,130
H Total Miscellaneous Services	-27,669,560	256,290	-692,514	-28,105,784
Grand Total	-89,868,137	42,460,175	-51,804,592	-99,212,555

DLR REVENUE ACCOUNT

INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/11/2017

11 months = 91.67%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	37,391,471	41,086,800	91.01%
B	Road Transport & Safety	27,061,130	29,336,100	92.25%
C	Water Services	11,654,829	13,475,200	86.49%
D	Development Management	15,096,376	16,713,000	90.33%
E	Environmental Services	30,753,264	32,496,500	94.64%
F	Recreation & Amenity	27,284,764	29,340,600	92.99%
G	Agriculture, Education, Health & Welfare	376,812	519,100	72.59%
H	Miscellaneous Services	7,736,825	8,697,200	88.96%
Total Expenditure		157,355,470	171,664,500	91.66%

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	33,247,342	36,066,700	92.18%
B	Road Transport & Safety	12,116,280	11,852,700	102.22%
C	Water Services	7,983,883	9,503,500	84.01%
D	Development Management	4,515,702	4,298,600	105.05%
E	Environmental Services	6,803,028	7,220,500	94.22%
F	Recreation & Amenity	4,980,531	4,842,300	102.85%
G	Agriculture, Education, Health & Welfare	138,616	181,900	76.20%
H	Miscellaneous Services	5,709,433	5,037,900	113.33%
Sub Total		75,494,815	79,004,100	95.56%

	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	9,949,042	10,853,500	91.67%
PRD	Pension Related Deduction		0	0%
RA	Rates	73,181,686	80,306,900	91.13%
Total Income		158,625,543	171,664,500	92.40%

Surplus at 30/11/2017 **-1,270,073**