

## **QUARTERLY MANAGEMENT REPORT**

**1<sup>st</sup> October – 31<sup>st</sup> December 2018**

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

Capital Projects are listed in a single category

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





# ***CREATING AN ENVIRONMENT FOR ECONOMIC GROWTH***

## **Plans and Policies**

### **1. Local Economic & Community Plan (LECP)**

- The Local Economic & Community Plan is a key statutory plan to support and 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 supporting the development of a Volunteer Corps for the County which provides opportunities for volunteerism within dlr. The Dun Laoghaire Volunteer Centre and dlr ran a pilot, called TrustIE with a goal to support local groups to involve new trustees and encourage local people to volunteer for these roles.
- The Dlr 2018 Community and Volunteer Awards were held on 29<sup>th</sup> November which recognised and celebrated the commitment and impact of the community and voluntary sector on their localities. Over 50 groups entered and showcased their work, and 25 Volunteers were recognised for their outstanding work in our communities.
- 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 490 groups. DLR PPN held its Autumn Plenary Meeting in County Hall on the 7th of November, which included a Community Supports Showcase, with information stands from Dun Laoghaire-Rathdown County Council's Environmental Awareness section, DLR Age Friendly County, Dublin Rural LEADER Partnership and other groups.
- The Dun Laoghaire-Rathdown Local Community Development Committee (LCDC) is administering funding from the Department of Rural and Community Development for the Community Enhancement Programme in dlr. To date grants to the value of € 261,630 have been approved to support community enhancement initiatives by 49 community groups
- DLR Joint Policing Committee (JPC) held its annual Public Meeting on the 20th of November in Stillorgan. This provided an opportunity for people to hear more about crime prevention and safety in dlr from An Garda Síochána, and raise issues or ask questions. DLR JPC is a

partnership between Dún Laoghaire-Rathdown County Council, An Garda Síochána and the Community

- The Children and Young Persons Services Committee which met 1<sup>st</sup> October has continued to make good progress to develop a Plan for Children and Young People in dlr. Focus groups have been established including health, mental health, and Safety and opportunities and priorities are being identified. In addition, a consultation was held with children and young people during November to hear their views on dlr council services. 137 young people participated in the workshop or completed the survey, with ages from 5 to 18 years old.
- There is ongoing activity in supporting lifelong learning and enterprise development. DLR Libraries and LEO hosted a third Student TY Entrepreneur Learning Camp in STEM subjects (Science, Technology, Engineering and Maths) for Transition Year students this Autumn. This year's camp also featured a STEM Hackathon on the theme of 'Assisted Living' and is supported and funded by Science Foundation Ireland. This took place at the dlr LexIcon LAB, a space which offers programmes on coding, computer programming, 3D printing, robotics and other creative technologies to people of all ages.
- The Council supports DLR's development as an Age Friendly County. DLR along with dlr's Age Friendly Alliance Partners, and provides a range of initiatives and supports to enhance quality of life for older people living working or visiting dlr. In the last quarter, a range of Age Friendly events and activities were provided as part of the Festival of Inclusion, such as Safety and Security Workshop with An Garda Síochána, PPN led event on Tackling Loneliness and Isolation, Active Exercise and Well Dance Taster sessions as well as a number of intergenerational and cultural activities. In addition, DLR provided support towards a pilot *Making Connections Befriending Service* which benefitted 61 older people with volunteer support including regular home visits and access to activities. In addition a pilot *Support Co-ordination service* run by Alone has provided support for 530 cases since it began at end of 2016, with 55% of people supported in the 70-90 age bracket. Support has included social engagement, support around housing and financial issues.
- **UCD Smurfit Business School**  
DLR hosted an information evening in conjunction with the UCD Smurfit School of Business which was aimed at companies in the county interested in collaborating with Smurfit Masters and UCD Business undergraduate students to help their business grow.  
The Capstone Consulting Project partners MBA and under-graduate students with interested companies to apply their learning by executing a business project over a six week period.



➤ **STEM (Science, Technology, Engineering and Maths) Bootcamp**

Over 60 students from 16 schools attended the 2018 STEM Bootcamp run by the Library Team in the Lexicon, with support from LEO DLR and Science Foundation Ireland Funding. The bootcamp culminated in 9 Teams presenting innovative and creative projects at the show and share event on 29<sup>th</sup> November. The camp was followed up with an 'Assisted Living' themed Hackathon held on the 5<sup>th</sup> and 6<sup>th</sup> of December.

➤ **Pop-up Shop**

Having successfully relocated the Pop-Up shop to an on-street unit in Dún Laoghaire Shopping Centre in April 2018, the shop has enjoyed 100% occupancy since then. LEO DLR sought votes on branding options and by popular demand a striking bird themed design won out with implementation completed in time for the Christmas shopping period.



➤ **TedEx**

DLR Local Enterprise Office supported the first TedEx event in Dún Laoghaire Rathdown which took place in a sold-out Lexicon on Friday October 26th. A range of speakers delivered extremely well received presentations over the course of the evening, and the event is expected to take place again in 2019.

➤ **Dublin Economic Monitor**

The latest edition of the Dublin Economic Monitor was launched in Malahide Castle on November 8th. The latest research shows that Dublin's economy continues to thrive, but housing market pressures continue to be felt. The monitor is available to download [here](#).

➤ **Peer to Pier October 12th 2018**

Another successful Peer to Pier networking event took place on Friday October 12th. The pier walk was preceded by a panel discussion, led by Brent Pope who spoke with Graham Shaw (Head Coach for the Irish Women's Hockey), Noelle O'Connor (CEO of TanOrganic) and Brendan Kiely (CEO of ThinScale) about their tactics for achieving their goals and managing their work life balance.

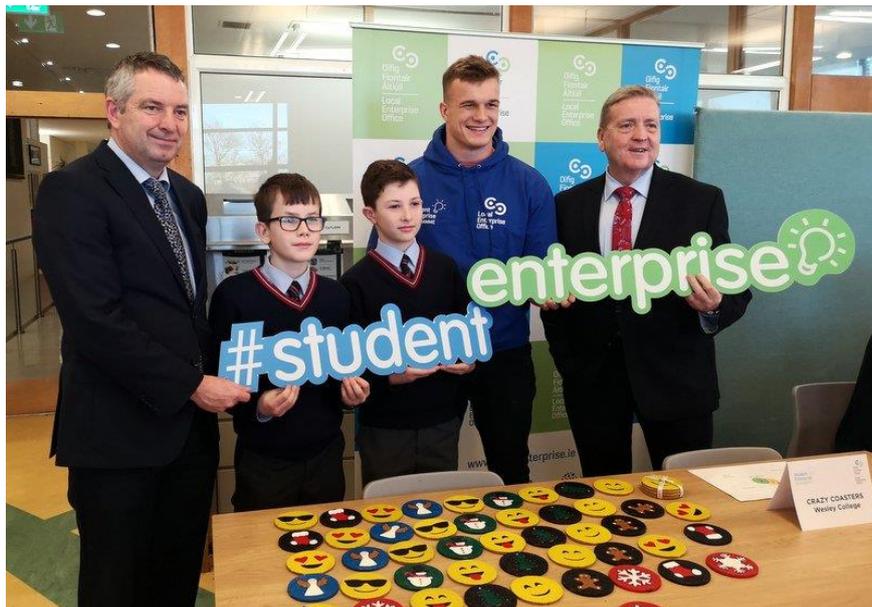
➤ **National Women's Enterprise Day**

Dlr joined with the other Dublin LEOs for a National Women's Enterprise Day event in City West on October 18<sup>th</sup>. The now annual event aims to inspire, motivate and support women in running their own business.

➤ **Student Enterprise**

The 2018/2019 Student Enterprise programme was launched by Josh van der Flier, Leinster and Ireland rugby star and ambassador for the Local Enterprise Offices' Student Enterprise Programme, in Wesley College on December 19<sup>th</sup>.

The Student Enterprise Programme, an initiative run by the network of Local Enterprise Offices of Ireland, is Ireland's largest and most successful student enterprise programme with over 23,000 second level students taking part each year. At the end of the Programme in May, one student business from each region gets to compete at the National Final in Dublin for the 'Student Enterprise of the Year' award.



## Planning Development Contributions Statistics 4th Quarter (22<sup>nd</sup> September to 20<sup>th</sup> December, 2018)

<b>Section 48 2018</b>	<b>Amount Collected €2,766,530.77</b>	<b>Amount Invoiced €9,915,186.38</b>
<b>2017</b>	<b>€ 3,586,475.14</b>	<b>€3,682,625.93</b>

### Strategic Housing Developments for Q4 2018

1 No. SHD was received in Q4 2018.

Strategic Housing Development Applications for DLR administrative area – received Q3					
Planning Applications received under section 4 of the P&D (Housing) & Residential Tenancies Act 2016					
Case No.	Applicant's Name & Brief Description of Development	Date Application Received	Last Day for Submissions/ Observations	Application Website	Due to be Decided By An Bord Pleanála
302921	Cairn Homes Properties Ltd 221 no. houses. Chesterfield, Cross Avenue, Blackrock, Co. Dublin.	30/10/2018	03/12/2018	<a href="http://www.chesterfieldplanning.com">www.chesterfieldplanning.com</a>	27/2/2019

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

## PLANNING STATISTICS

**1st January 2017 - 31st December 2017**  
**1st January 2018 - 31st December 2018**

	Outline Permission		Permission		Total	
	2017	2018	2017	2018	2017	2018
<b>New application Received*</b>	4	5	1740	1810	<b>1744</b>	<b>1815</b>
<b>Decision Deferred</b>	3	0	341	371	<b>344</b>	<b>371</b>
<b>Decisions to Grant**</b>	1	0	1216	1177	<b>1217</b>	<b>1177</b>
<b>Decision to Refuse**</b>	2	1	191	248	<b>193</b>	<b>249</b>
<b>Issued within 2 months or 8 weeks</b>	1	1	1117	1116	<b>1118</b>	<b>1117</b>
<b>Invalid Applications</b>	<b>1</b>	4	<b>291</b>	338	<b>292</b>	<b>342</b>

#### Notes:

\*Includes **164** Applications for Retention in **2017**, Includes **147** Applications for Retention in **2018**

\*\*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 **2017** and **20** Split Decisions (to Grant and Refuse) in **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 Q3 2017 and Q3 2018. This includes:

- **26%** increase in the number of sites with planning permission from 80 sites to 101 sites.
- **60%** increase in the total number of units with planning permission from 6771 to 10814 units.
- **19%** increase in active sites from 37 sites to 44 sites.
- **15%** decrease in the number of units under construction from 1570 to 1332.
- **113%** increase in the number of completions in this quarter from 143 to 304

This section presents a comparison of DLR's HTF Q3 2018 data with that from the other 3 Dublin Local Authorities. The most salient performance indicators are as follows:

- **24%** of **units with planning permission** within the Dublin Region. (Up from 20% in Q2 2018)
- **26%** of **Active Sites** within the Dublin Region. (Up from 23% in Q2 2018)
- **23%** of **units under construction** within the Dublin Region. (Up from 20% in Q2 2018)
- **32%** of all units currently being processed **within the planning system** within the Dublin Region. (Down from 44% in Q2 2018)
- **25%** of all **units permitted but not commenced** within the Dublin Region. (Up from 20% in Q2 2018)
- **0%** of all housing **completions in completed schemes** within the Dublin Region. (Down from 21% in Q2 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

### 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%
<b>DLR</b>	<b>24%</b>	<b>32%</b>	<b>25%</b>	<b>23%</b>	<b>26%</b>	<b>0%</b>
South Dublin	13%	10%	10%	19%	14%	10%
Fingal	39%	40%	33%	38%	43%	43%
<b>Total (Figure)</b>	<b>45,335</b>	<b>6,950</b>	<b>29,859</b>	<b>5,915</b>	<b>168</b>	<b>1,336</b>

### 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%
<b>DLR</b>	<b>20%</b>	<b>44%</b>	<b>20%</b>	<b>20%</b>	<b>23%</b>	<b>21%</b>
South Dublin	13%	11%	12%	15%	13%	55%
Fingal	41%	19%	38%	33%	40%	23%
<b>Total (Figure)</b>	<b>43,016</b>	<b>8,273</b>	<b>26,681</b>	<b>6,856</b>	<b>178</b>	<b>149</b>

### 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%
<b>DLR</b>	<b>17%</b>	<b>43%</b>	<b>15%</b>	<b>19%</b>	<b>22%</b>	<b>5%</b>
South Dublin	13%	18%	13%	14%	14%	55%
Fingal	43%	19%	42%	31%	40%	35%
<b>Total (Figure)</b>	<b>40,664</b>	<b>8,152</b>	<b>25,053</b>	<b>7,353</b>	<b>173</b>	<b>248</b>

## **LIHAF - Progress Report**

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

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

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

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

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

[http://www.housing.gov.ie/sites/default/files/publications/files/lihaf\\_information\\_table\\_-\\_march\\_2018.pdf](http://www.housing.gov.ie/sites/default/files/publications/files/lihaf_information_table_-_march_2018.pdf)

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

- **Clay Farm – preliminary design stage**

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

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

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

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

The access road design to support development has advanced.

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

- **Cherrywood**

Construction works at Junction Q (a new signalised junction on the N11) and part of the Druid's Glen Road (c. 160m in length) is scheduled to commence on site in early 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.

It is envisaged that the remaining Druid's Glen Road and significant bridge feature will be built out subject to receiving the required planning consents then in 2019 and beyond and up until the end of the LIHAF infrastructure timeline of the end of 2021. This will open lands within Development Area 5 in the Cherrywood SDZ. The Cherrywood Development Agency Project Team (DAPT) is actively managing the delivery of the Cherrywood LIHAF.

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

The residential development for all 3 DLR LIHAF sites will progress as and when developers obtain their required planning consents.

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 13<sup>th</sup> June 2016 by the Elected Members.

The CPO for the Blackglen Road Improvement Scheme was published on the 19<sup>th</sup> April 2018. There were 22 objections to the Scheme. An Bord Pleanála held a Public Oral Hearing on the 4<sup>th</sup> December 2018. Prior to the Oral Hearing the Council's Capital Projects Office had discussions with all the 22 objectors and following these discussions and clarifications given, 17 out of the 22 objections were withdrawn.

An Bord Pleanála website indicates that a decision on the CPO is expected in February 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 7<sup>th</sup> 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). At preliminary design stage. Proposed to submit for planning approval to An Bord Pleanála in early 2019

### **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) is scheduled to commence on site in early 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;
- The Part 8 design preparation for the Bride's Glen to Shankill pedestrian / cycle 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;
- The design brief for the supporting greenway infrastructure to include the Linear Park within the SDZ area will issue to tender in January 2019. The project is being advanced in collaboration with the NTA;
  - Surface Water Attenuation Strategy – technical workshops are on-going with both landowner technical representatives and DLR Water Services to agree a collaborative approach on various aspects of the requirements of the Planning Scheme;
  - The Cherrywood Steering Group, comprising the Chief Executive and Directors of Services in key service departments met 6 times in 2018. The Steering Group has been convened to provide oversight in all key aspects of the delivery of the Cherrywood SDZ that cover multi – disciplinary themes;
  - A Phasing Amendment to the Planning Scheme was approved by An Bord Pleanála in December 2018. The purpose of the Amendment is to accelerate the delivery of housing acknowledging the large scale of infrastructure of roads and public parks delivered to date in opening up lands for development. The detail of this approved Amendment may be accessed as follows: <https://www.dlrcoco.ie/en/news/general-news/approved-amendments-cherrywood-planning-scheme>
  - Development of a Common Infrastructure Agreement with the Cherrywood Landowners in relation to the provision of the common infrastructure required for the build out of Cherrywood SDZ is being progressed by the Development Agency Project Team (DAPT) with oversight by the Cherrywood SDZ Steering Group;
  - 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.
  - In addition, a further review of the Scheme will commence in early 2019, arising from the requirement for same as set out in the recently published 'Urban Development and Building Heights Guidelines for Planning Authorities' (December 2018).

### **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 26th September to 31<sup>st</sup> December 2018 inclusive is as follows;-

- DZ18A/0854 – Surface Water Attenuation Pond 5A received Grant of Permission on 31/10/2018.

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

- DZ18A/0208 Lehanstown – 367 no. residential units – Further Information submitted – decision due on 18/01/2019
- DZ18A/0499 Town Centre 5 – 146 no. residential units – Further information submitted – decision due on 11/01/2019.
- DZ18A/1058 Town Centre – revisions / modifications to mixed use town centre (TC1, TC2, TC4) – decision due 15/01/2019
- DZ18A/1104 Business Park – Office Development Block F3 – decision due 29/01/2019
- DZ18A/1129 Outfall to Ticknick Stream – attenuation basin – decision due 05/02/2019
- DZ18A/1131 Change of use and sub division on part of ground floor (HIE Building 11) – decision due 05/02/2019
- DZ18A/1178 Town Centre – amendment application to mixed use town centre – decision due 15/02/2019

### **Stakeholder Engagement**

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

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

number of state agencies and service providers including high-level engagement with the DHPLG on the main issues.

### **Funding**

The Cherrywood Planning Scheme Development Contribution Scheme 2017 – 2020 [http://www.dlrcoco.ie/sites/default/files/atoms/files/20170613\\_cherrywood\\_planning\\_scheme\\_development\\_contribution\\_scheme\\_2017-2020\\_adopted.pdf](http://www.dlrcoco.ie/sites/default/files/atoms/files/20170613_cherrywood_planning_scheme_development_contribution_scheme_2017-2020_adopted.pdf)

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

The common infrastructure elements include for a road network in the order of 10km, storm water infrastructure in the order of 3.8ha and the delivery of amenity open space – class 1, neighbourhood plazas, natural greenspace and greenways. It is estimated that the cost of providing the common infrastructure to open land for development and also at the periphery to support the development of our new town of Cherrywood will be in excess of €202m as referenced in the Council's Three Year Capital Funding Programme 2018 to 2020.

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

DLR was successful in one of its five Cherrywood SDZ bids for the Urban Regeneration and Development Fund (URDF) within the Category A 'ready to go' in 2019. A first round of funding for Cherrywood Parks, Greenways and attenuation in the order of c €870,000 for 2019 was approved in principle.

<https://www.gov.ie/en/campaigns/urban-regeneration-and-development-fund/>

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

### **8. Dún Laoghaire Baths**

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.

### **9. Haigh Terrace.**

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

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

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

### **11. Shanganagh Park House**

The project involves the construction of a single-storey extension to this community facility, which will provide an area primarily for young people and a new lobby, between the proposed youth room and the existing Mary Robinson Room as well as improving accessibility to the existing House. The tender process is being concluded, commencement on site is expected to begin in Q1 of 2019.

### **12. Samuel Beckett Phase 2**

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

- Setting up of an Internal Project Team - completed.
- Negotiations with the consultant Architects and other consultants (Electrical/Mechanical/Civil/Structural) to re-engage them on this project. - Completed.
- Architects and consultants (Electrical / Mechanical / Civil / Structural) to review and update design drawings to meet the latest building regulations and recent design amendments

requested by dlr - currently in progress with an expected completion date of January 2019.  
*Previously Oct 2018.*

Architects and consultants to prepare Tender drawings and specifications. The current estimation is that this is expected to be completed by April 2019. Preparation of tenders for advertising. The current estimation is that tenders will be advertised in March 2019.

### **13. 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 Q4/2018

### 1. Executive Summary

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#### 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*

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

#### *Housing Support Services*

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

## 2. Housing Provision

### 2.1. Housing Supply - Overview

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

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

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

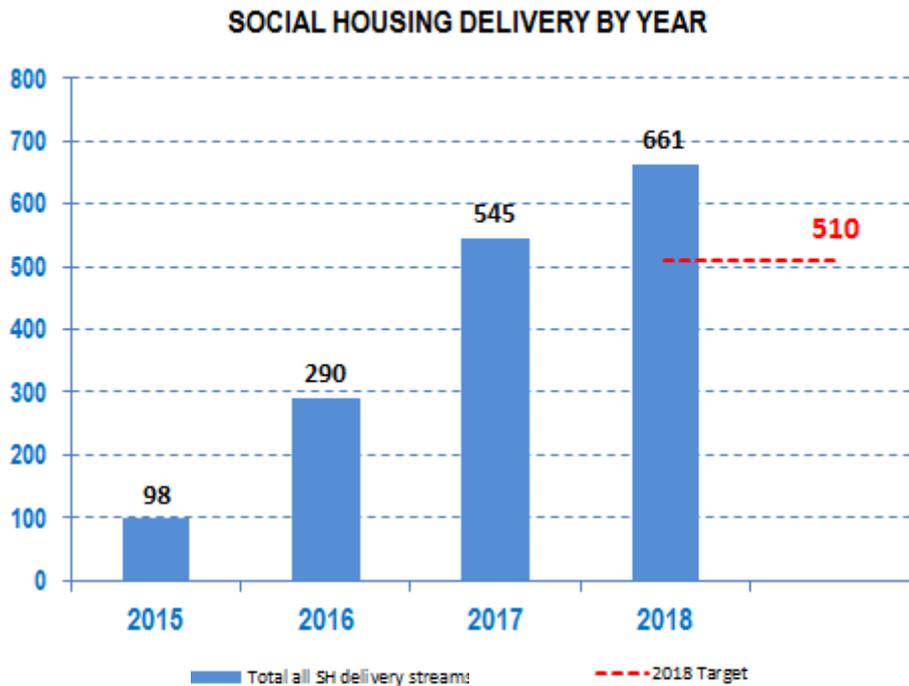
UNITS DELIVERED - CURRENT YEAR					
SOCIAL HOUSING DELIVERY 2018					
Figures are up to and including					31/12/18
<b>Units Delivered by Quarter</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>2018</b>
Construction New build	0	25	4	105	134
Voids & Refurbishments	29	0	3	3	35
Part V (SHIP & TAU)	0	11	0	2	13
Acquisition	2	0	1	1	4
CAS	9	4	0	2	15
CALF	1	1	0	6	8
Buy & Renew	0	0	0	0	0
Leasing (Part V, R&L)	0	1	6	23	30
<b>Total Build, Acquisition &amp; Leasing</b>	<b>41</b>	<b>42</b>	<b>14</b>	<b>142</b>	<b>239</b>
<b>Units Delivered per Quarter</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>2018</b>
RAS	4	9	7	3	23
HAP	54	52	77	71	254
HAP - Homeless	20	24	41	60	145
<b>Total</b>	<b>78</b>	<b>85</b>	<b>125</b>	<b>134</b>	<b>422</b>
<b>Units Delivered per Quarter</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>2018</b>
<b>Total all SH delivery streams</b>	<b>119</b>	<b>127</b>	<b>139</b>	<b>276</b>	<b>661</b>

**Table 2: 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	2 Families
Refurbishment Works/Re-Let Works	4 units at St. Louise's Park
	1 unit at Glendruid Court
	1 unit at Booterstown Park.
	1 unit at Aughmore Lane (2014-2018)

**Figure 1: Social Housing Delivery - Units Delivered by Year**



Includes Build, Acquisition, Leasing, RAS and HAP

## 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 Q4-2018**

**Table 3: Completed Schemes**

**Completed schemes**

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)	On Site Date	Handover
Temple Road	3	Completed	Q3-2017	Q2-2018	Jul-17	May-18
The Brambles	10	Completed	Q1-2017	Q2-2018	Jan-17	Jun-18
Georges Place	12	Completed	Q3-2017	Q2-2018	Aug-17	Jun-18
Pottery Road	4	Completed	Q4-2017	Q4-2018	Oct-17	Aug-18
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
<b>TOTAL</b>	<b>137</b>					

**Table 4: 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	Q2-2019	Aug-17
Fitzgerald Park (b)	17	Construction in progress	Q4-2016	Q1-2019	Nov-16
Moyola (major refurb)	12	Refurbishment in progress	Q1-2018	Q1-2019	Mar-18
<b>TOTAL</b>	<b>50</b>				

**Table 5: Schemes with Part 8 Planning Approval**

**Schemes with Part 8 Planning Approval**

Site Name	No. Units	Status Detail	On Site Date (estimated)	Handover (estimated)
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
<b>TOTAL</b>	<b>6</b>			

**Table 6: Proposed Schemes at initial design stage****Proposed schemes at initial design stage**

Site Name	No. Units (estimated)	Status Detail	On Site Date (estimated)	Handover (estimated)
Rockville Drive	13	Pre planning		
Ballyogan Court	121	Pre planning		
Shanganagh Castle	540	Feasibility / Masterplan		
St Laurences Park	89	Feasibility Stage		

**Table 7: Working with AHB's****Working with Approved Housing Bodies (AHBs)**

Site Name	No. Units (estimated)	Status Detail	On Site Date (estimated)	Handover (estimated)
Enniskerry	155	Tendered. Contract to be awarded	Q1-2019	
Abbey View House	11	Tendered. Contract to be awarded	Q1-2019	
Loughlinstown Wood	42	Tender documents being prepared	Q2-2019	
<b>TOTAL</b>	<b>208</b>			

**2.3. Current Housing Stock****Table 8: Housing Stock per Quarter****HOUSING STOCK**

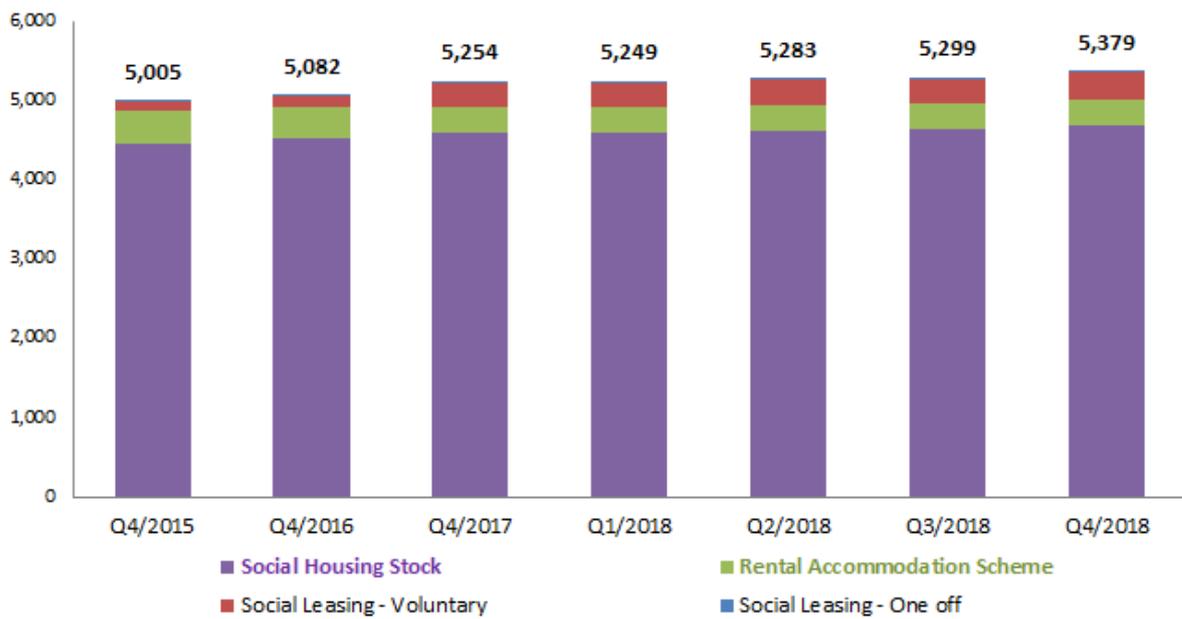
Figures are up to and including 31/12/18

	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Social Housing Stock	4,466	4,537	4,591	4,592	4,628	4,643	4,701
Rental Accommodation Scheme	400	379	337	330	325	320	313
<b>Total Housing Stock</b>	<b>4,866</b>	<b>4,916</b>	<b>4,928</b>	<b>4,922</b>	<b>4,953</b>	<b>4,963</b>	<b>5,014</b>

	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Social Leasing - Voluntary	119	141	305	306	308	314	343
Social Leasing - One off	20	25	21	21	22	22	22
<b>Total Social Leasing</b>	<b>139</b>	<b>166</b>	<b>326</b>	<b>327</b>	<b>330</b>	<b>336</b>	<b>365</b>

	Q4/2015	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
<b>Total Housing Stock</b>	<b>5,005</b>	<b>5,082</b>	<b>5,254</b>	<b>5,249</b>	<b>5,283</b>	<b>5,299</b>	<b>5,379</b>

Figure 2: Housing Stock - Evolution 2015-2018



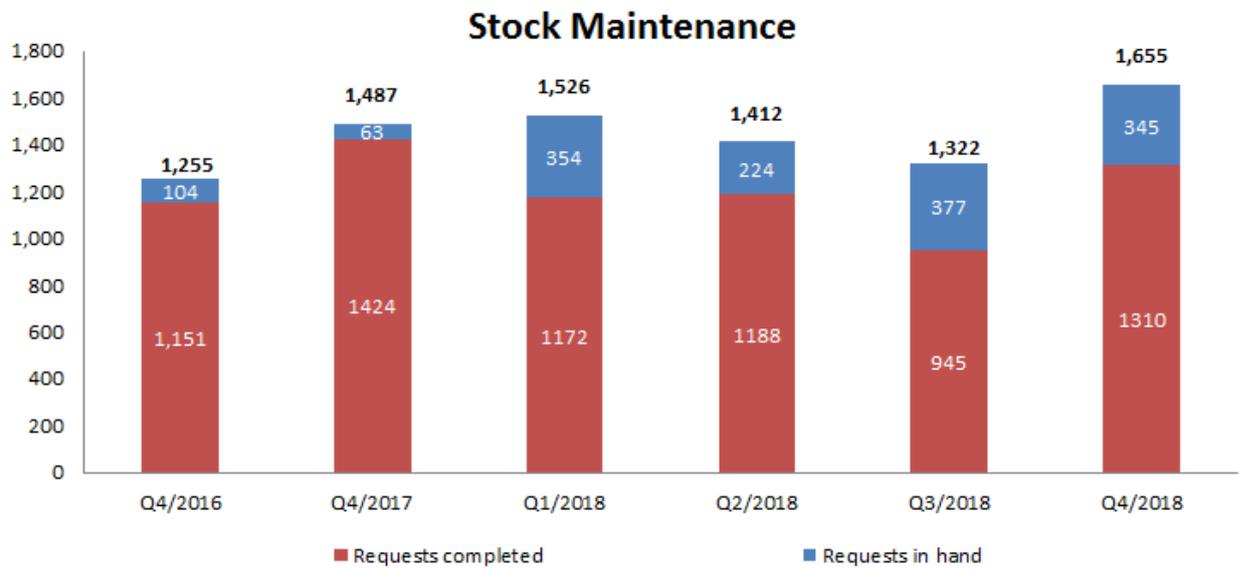
#### 2.4. Management, Maintenance and Improvement of Housing Stock

Table 9: Maintenance Requests

Routine Maintenance	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Requests in hand	104	63	354	224	377	345
Requests completed	1,151	1,424	1,172	1,188	945	1,310
<b>Total Maintenance Requests</b>	<b>1,255</b>	<b>1,487</b>	<b>1,526</b>	<b>1,412</b>	<b>1,322</b>	<b>1,655</b>

Vacant Units	Q4/2016	Q4/2017	Q1/2018	Q2/2018	Q3/2018	Q4/2018
Undergoing work prior to occupation	25	25	30	22	41	40
Long term voids	3	3	3	3	3	3

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



**Table 10: Disability - Home Adaptations**

**DISABILITY – HOME ADAPTATIONS TO COUNCIL STOCK**

Figures from 01/01/2018 to 31/12/2018

**New Applications Received 2018**

Bathroom alterations/showers	57
Ramps	13
Stairlifts	17
Other/Miscellaneous	38
<b>Total</b>	<b>125</b>

**Works completed in 2018**

Bathroom alterations/showers	40
Ramps	9
Stair lifts	11
Extensions	2
Other/Miscellaneous	35
<b>Total</b>	<b>97</b>

## 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 11: Current Housing Demand**

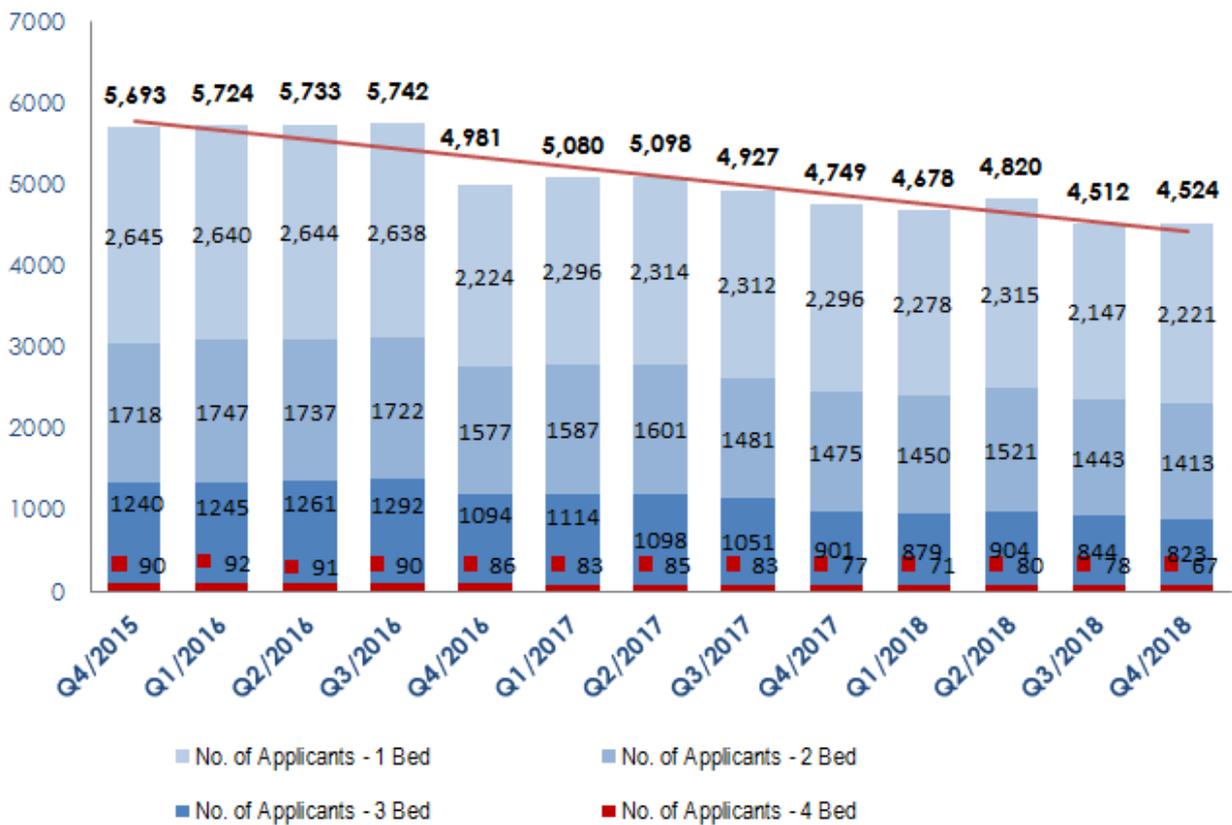
### HOUSING DEMAND

Figures as at 31/12/18

	Q4/2018
Applicants - 1 Bed	2,221
Applicants - 2 Bed	1,413
Applicants - 3 Bed	823
Applicants - 4 Bed	67
<b>Applicants - Total</b>	<b>4,524</b>

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

**Figure 3: Applicants in Social Housing Waiting List**



- ✓ Demand has stabilised with no significant change
- ✓ 49% of applicants apply for **1-Bed** and 31% of applicants apply for **2-Bed**. This represents **80% of the overall demand**.

### 3. Housing Support Services

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#### 3.1. Allocations and Transfers

**Table 12: Allocations**

<b>ALLOCATIONS</b>	
	Allocations as of 31/12/18
Allocations - Social Housing list	186
Allocations - Transfer list	119
<b>Total Allocations</b>	<b>305</b>

##### 3.1.1. Choice Based Letting (CBL)

The full implementation of the online Choice Based Letting (CBL) system which allows housing applicants to express their interest in available properties was rolled out in August 2018.

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

**Table 13 CBL Properties by Area of Choice**

<b>CBL – Properties by Area of Choice</b>	
Dun Laoghaire/Dalkey	25
Blackrock/Stillorgan	21
Ballybrack/Shankill	7
Ballinteer/Ballyogan	23
<b>Total</b>	<b>76</b>

**Table 14 CBL Properties by Bed Size**

<b>CBL – Properties by Bed Size</b>	
1 Bed	20
2 Bed	47
3 Bed	8
4 Bed	1
<b>Total</b>	<b>76</b>

**Note:** Figures shown are cumulative from 1<sup>st</sup> January 2018 to 31<sup>st</sup> December 2018 and reflect the properties advertised.

### 3.2. Homeless Services

**Table 15: Homeless Services**

<b>HOMELESS SERVICES</b>	Figures at the	31/12/18
<b>Homeless Services</b>		
No. of Homeless Families		92
No. of individuals/households registered as homeless		179
No. of Allocations to homeless individuals/families		72
No. of SHS offers currently accepted by homeless individuals/families		12

### 3.3. Housing Welfare

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

**Table 16: Housing Support Services****HOUSING SUPPORT SERVICES**

Figures are for the period 25th September to 31st December inclusive

	Q4/2018
No. of Housing Welfare Cases - Started	11
No. of Housing Welfare Cases - Completed	9
No. of Housing Welfare Cases - Currently engaging with housing	20
<b>Average Monthly Case Files for this quarter</b>	<b>20</b>

### 3.3.1. Housing and Disability Steering Group

The Steering Group meeting took place on the 11th December 2018 and an update on current allocations and the CAS scheme were given along with an overview of the IWIL scheme.

3.3.2. Grant Assistance to the Elderly and Disabled**Table 17: Grant Assistance to the Elderly and Disabled – Breakdown****GRANT ASSISTANCE TO THE ELDERLY AND DISABLED**Figures are for the period 1<sup>st</sup> October 2018 to 17<sup>th</sup> December 2018

HOUSING ADAPTATION GRANT	No. of Grants	Value
Applications received in Quarter 4 2018	43	
Provisional Approvals issued Q4 2018	45	€336,841
Grants paid in Q4 2018	35	€316,858
<b>Total 2018 Budget Provision</b>		<b>€1,020,000</b>

MOBILITY AIDS GRANT	No. of Grants	Value
Applications received in Q4 2018	7	
Provisional Approvals issued Q4 2018	8	€35,742
Grants paid in Q4 2018	1	€2,385
<b>Total 2018 Budget Provision</b>		<b>€180,000</b>

HOUSING AID FOR OLDER PEOPLE	No. of Grants	Value
Application received in Q4 2018	5	
Provisional Approvals issued Q4 2018	2	€14,050
Grants paid in Q4 2018	4	€24,839
<b>Total 2018 Budget Provision</b>		<b>€142,000</b>

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<b>Budget 2018 Provision</b>	<b>€1,342,000</b>
<b>DHPLG 2018 Allocation</b>	<b>€2,043,336</b>

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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 18: Current Rent Arrears**

<b>Current Rent Arrears</b>	<b>No. of A/Cs</b>	<b>Amount</b>
Arrears 4-6 weeks	182	€63,251
Arrears 7-12 weeks	314	€214,919
Arrears 12-26 weeks	376	€530,307
Arrears over 26 weeks	661	€3,509,187
<b>Total</b>	<b>1,533</b>	<b>€4,317,664</b>
	<b>No. of A/Cs</b>	<b>Amount</b>
Credits over 4 weeks	556	€345,474

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

04/01/19

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

### 3.4. Private Rented Housing Standards

**Table 19: Private Rented Stock**

<b>PRIVATE RENTED STOCK</b>	
	Figures are up to and including 31/12/18
No. of properties inspected (1st Inspection)	929
No. of Total Inspections conducted	1541
No. of advisory notes issued to landlord (informal notices)	1387
No. of improvement notices issued	16
No. of prohibition notices issued	6
No. of Rent book Notices issued	0
<b>* No Private Rented Properties registered with the Private Rented Tenancies Board as at 01/06/2018</b>	<b>16,792</b>

### 3.5. Anti-Social Behaviour

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

Principal objectives of the Section are to:

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

The following is a report of the matters addressed:

**Table 20: Anti-Social Behaviour - Matters addressed**

**ANTI-SOCIAL BEHAVIOUR - MATTERS ADDRESSED**

Figures are up to 31/12/18

	Dundrum	Dun Laoghaire	Total
ASB Complaints - COMPLETED	32	37	69
ASB Investigatons - ONGOING	3	3	6
ASB Complaints - RECEIVED	35	40	75
ASB Investigatons - DISMISSED	0	0	0
ASB Complaints - VALID FOR INVESTIGATION	35	40	75

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

Figures are up to 31/12/18

Action Taken	Dundrum	Dun Laoghaire	Total
Advice Given	12	15	27
Verbal Warning issued	7	6	13
1st Written Warning issued	0	0	0
2nd Written Warning issued	0	0	0
Final Written Warning issued	0	0	0
Tenancy Notification	4	2	6
Tenancy Warning	4	4	8
Protracted Enquiry	0	0	0
Refer Housing Welfare Officer	0	0	0
Refer to Maintenance	0	0	0
Refer to Allocations	1	3	4
Refer to Environment	0	0	0
Refer to Gardaí	0	3	3
Legal Action	4	0	4
Exclusion Orders sought	1	0	1
Estate Management Transfer	1	1	2
Other	0	3	3
Record Only	1	0	1
Possession application served	3	0	3
<b>Total</b>	<b>38</b>	<b>37</b>	<b>75</b>

**Table 22: Tenancy outcome****TENANCY OUTCOME**

Figures are up to 31/12/18

	Dundrum	Dun Laoghaire	Total
Voluntary Surrender of Tenancy (due to ASB sanction)	0	0	0
Eviction (following possession application)	1	0	1
Possession Order obtained	1	0	1
Abandonment Notice Served	0	1	1
Abandonment Notice Property Repossessed	0	1	1
Exclusion Orders Obtained	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>4</b>

**Table 23: Estate Management Interviews / Background Checks**

**ESTATE MANAGEMENT INTERVIEWS/BACKGROUND CHECKS**

---

Figures are up to 31/12/18

	<b>Total</b>
Housing Applicants Approved	20
Housing Applicants Refused/Referred	2
Decision Pending	9
<b>No. Housing Applicants interviewed</b>	<b>31</b>

**Table 24: Tenancy Training**

**TENANCY TRAINING**

---

Figures are up to 31/12/18

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

# Service Provision

## 1. **Climate Change and Environmental Awareness**

- Continued Management of Green Schools Programme
- Continued support for Tidy Towns, Resident Associations, Community Groups and Schools
- Management of LA21 EPF and Anti-Litter and Anti-Graffiti Fund.
- Management of Environment Grant.
- Delivered Concious Cup campaign for staff
- Delivered a no-single-use plastic event in Dun Laoghaire.
- Planning IADT Anti Litter exhibition.
- Delivered a Recycled Christmas Tree Decoration competition for primary schools.
- Delivered Litter Workshops in schools.

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

### **Former Bray Landfill**

The Part 8 public consultation for the coastal protection remediation at the former Bray landfill closed on 14th December 2018. A Chief Executives report is now being prepared for members.

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

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

[http://www.dlrcoco.ie/sites/default/files/atoms/files/teir\\_3\\_remediation\\_option\\_appraisal\\_historic\\_landfill\\_at\\_bray\\_harbour\\_co\\_dublin.pdf](http://www.dlrcoco.ie/sites/default/files/atoms/files/teir_3_remediation_option_appraisal_historic_landfill_at_bray_harbour_co_dublin.pdf)

# Statistics

## 1. **Dangerous Buildings:**

1<sup>st</sup> Oct 2018 – 31<sup>st</sup> Dec 2018:

Dangerous	1
Potentially Dangerous	14
Not Dangerous	1
Total	16

## 2. **Litter Control**

### **Litter Fines**

<b>Month</b>	<b>Total</b>
January	64
February	43
March	73
April	100
May	37
June	48
July	109
Aug	41
Sept	72
Oct	139
Nov	72
Dec	37

### **Graffiti Removal**

<b>Month</b>	<b>Total</b>
January	362 sqm
February	394 sqm
March	180 sqm
April	1087 sqm
May	776 sqm
June	848 sqm
July	583 sqm
Aug	676 sqm
Sept	620 sqm
Oct	410 sqm
Nov	302 sqm
Dec	459 sqm



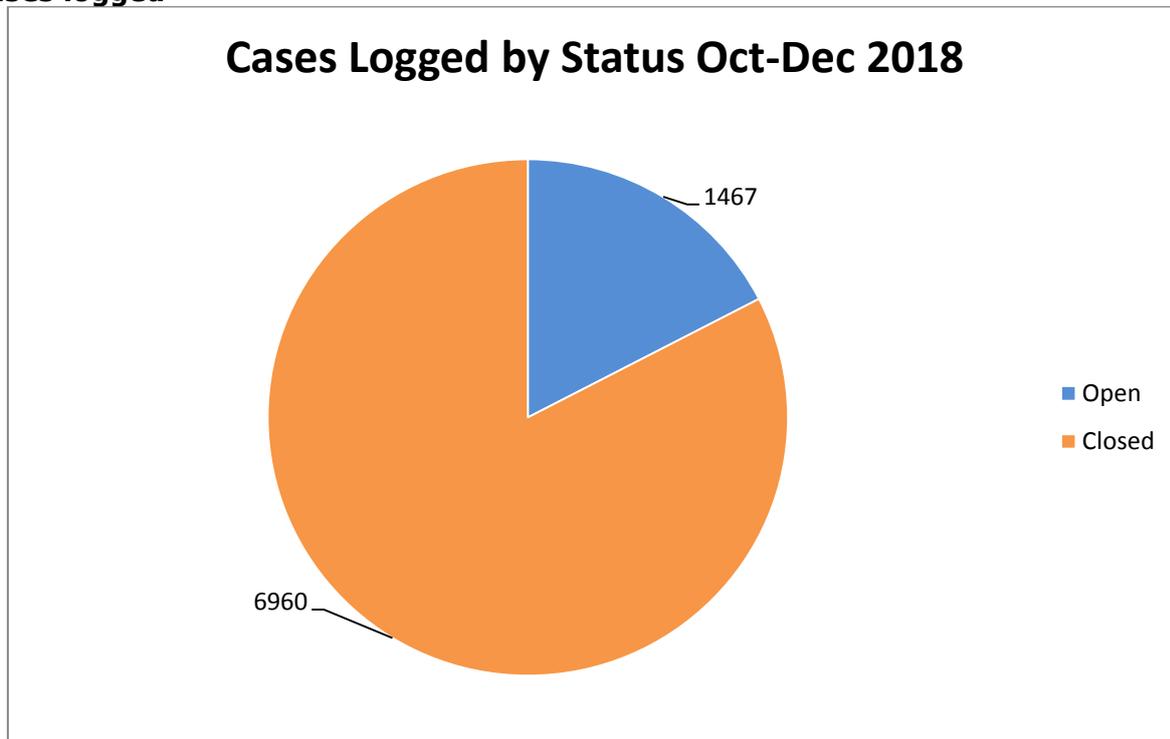
## ***TRANSFORMING HOW WE WORK***

### **Plans and Policies**

# Statistics

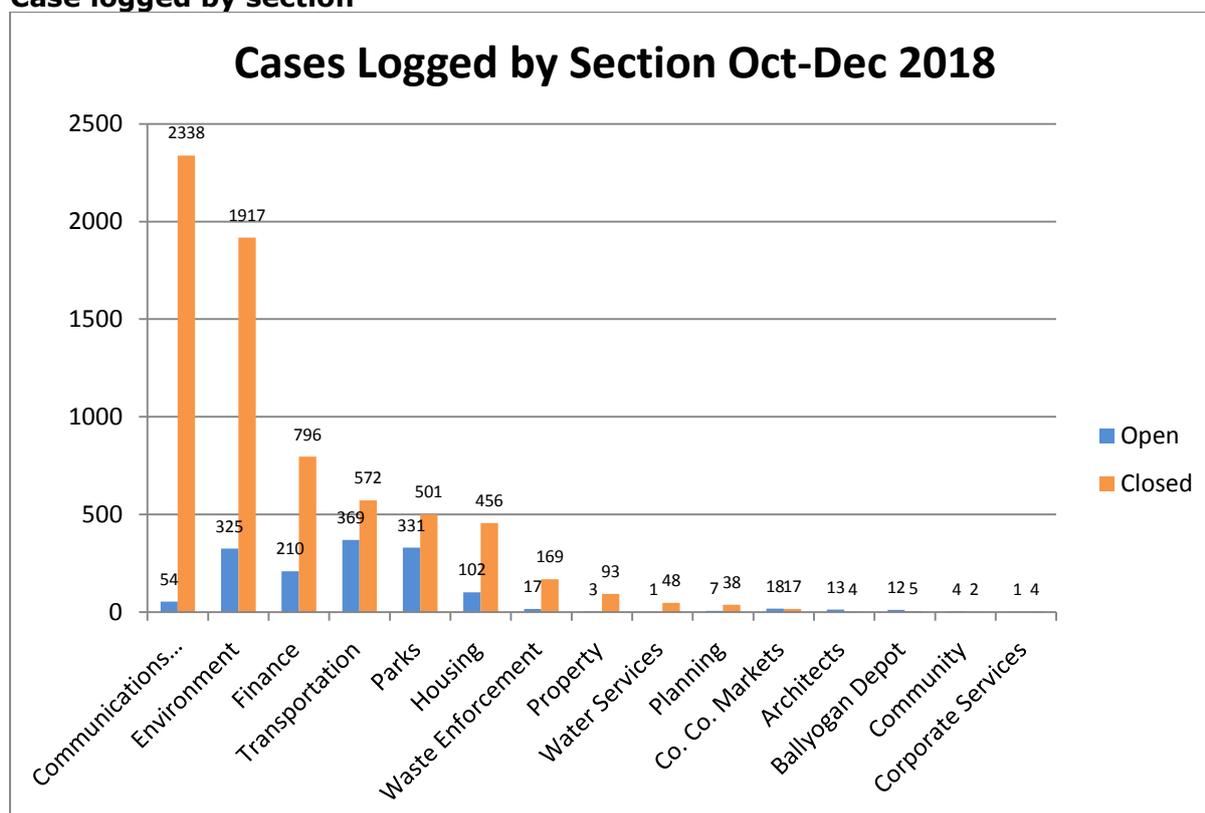
## 1. CRM Statistics

### Cases logged



Open	1467
Closed	6960

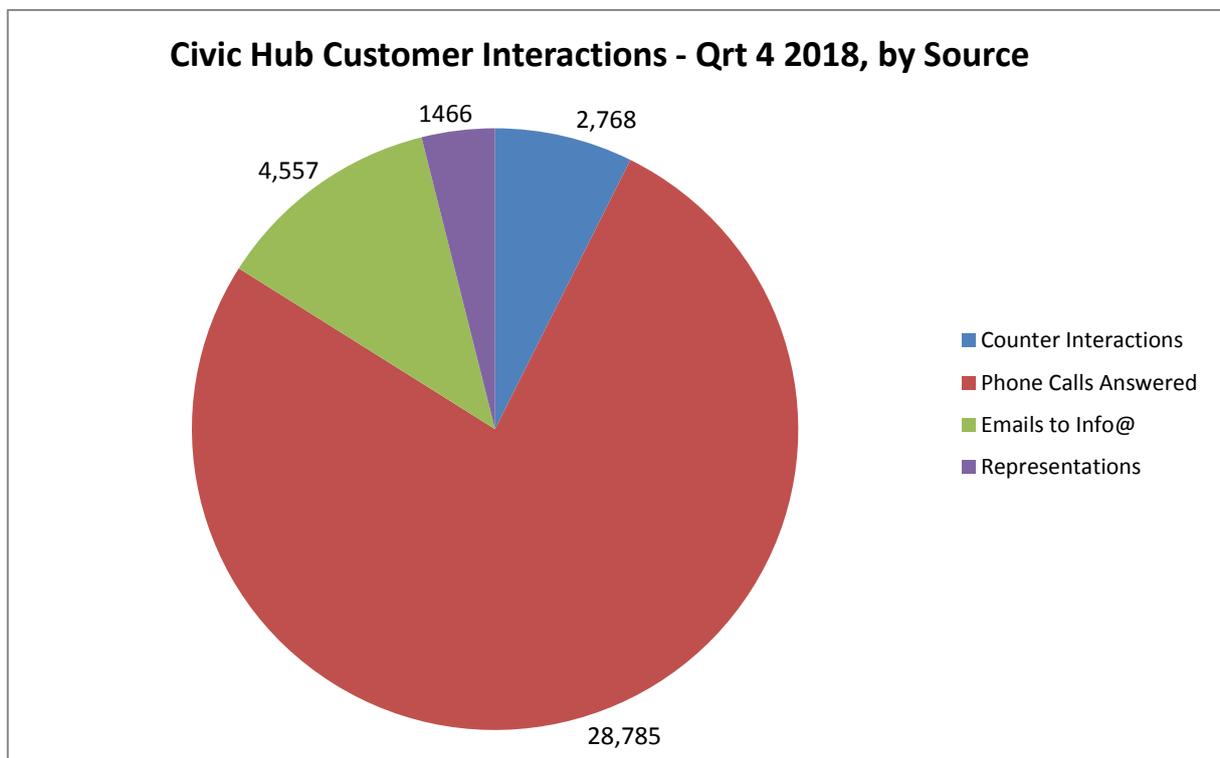
### Case logged by section



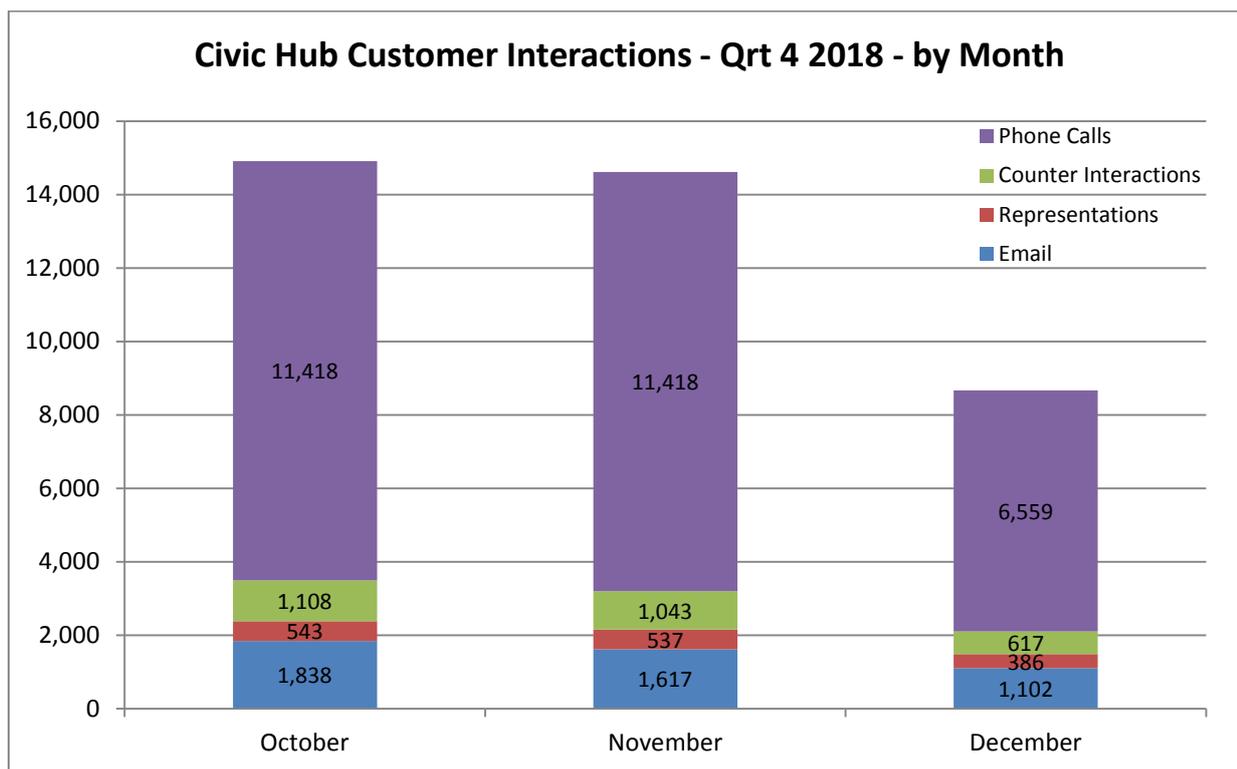
Status	Open	Closed	Total
Communications & Civic Hub	54	2338	2392
Environment	325	1917	2242
Finance	210	796	1006
Transportation	369	572	941
Parks	331	501	832
Housing	102	456	558
Waste Enforcement	17	169	186
Property	3	93	96
Water Services	1	48	49
Planning	7	38	45
Co. Co. Markets	18	17	35
Architects	13	4	17
Ballyogan Depot	12	5	17
Community	4	2	6
Corporate Services	1	4	5
Total	1467	6960	8427

## 2. Dlr Civic Hub:

In Quarter 4 of 2018, the Civic Hub has dealt with over 37,500 customer interactions, bringing our total customers served since opening to over 82,000.



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



### 3. Finance

#### **Budget 2019:**

Adoption of Budget - The Council's 2019 Budget was adopted by Members at the Budget Meeting held on the 6<sup>th</sup> November, 2018. The ARV for 2019 and the Vacant Property Rates Refund Rate were also determined by Members at the Budget Meeting.

#### **Annual Financial Statement 2017**

The Annual Financial Statement 2017, the Local Government Audit Report and Section 60 Report from the Audit Committee were submitted to and considered by Members at the November Meeting of the Council.

#### **Overdraft Facility**

The overdraft facility for 2018 was €5.5m. and was availed of on two occasions in 2018.

Due to the magnitude of the funding requirements of the current 3 year Capital Programme the amount for 2019 is increased to a maximum of €10.0m. Council resolution was granted at the meeting held on 10<sup>th</sup> September 2018 (Record C/480/18 refers).

#### **Borrowing**

The Council applied to the Department of Housing, Planning and Local Government on 27<sup>th</sup> November, 2018, for a loan of €7.8m. for the M50 Junction 14 link road. This road will allow for the provision of a new link road between the existing signalised roundabout at the M50 Junction 14 and Blackthorn Road. The M50 Junction 14 Link Road forms part of several projects included in the 3 Year Capital 2018 - 2020 under the Sandyford Urban Framework Plan (S.U.F.P.) heading.

Council resolution for this borrowing was granted at the meeting held on 10<sup>th</sup> September 2018 (Record C/481/18 refers).

### **Business Support Schemes 2019**

Business Support Schemes 2019 – (a): Up to 10% of rates bill for eligible Ratepayers and (b): Vacant property assistance scheme 2019 - 8% of rates bill on eligible vacant properties were considered and adopted by Members at the December Meeting of the Council.

### **Renewal of Dun Laoghaire Town Business Improvement District Scheme**

On the 18<sup>th</sup> October, BID DL CLG (the Dún Laoghaire B.I.D. renewal Proponent), requested the Council to commence the process for the renewal of the Business Improvement District scheme for Dún Laoghaire town.

A public consultation was held with the closing date for receipt of submissions being 4.30 p.m. on the 30<sup>th</sup> November, 2018.

A presentation on the renewal scheme was made to the Dún Laoghaire Area Committee Meeting (Housing, Economic Development, Community and Cultural Development, Planning & Infrastructure and Climate Change Business) at its meeting on the 3<sup>rd</sup> December, 2018, by BID DL CLG.

A report on the submissions was noted by Members at the December Meeting of the Council.

## Financial Reports

### Revenue Account Income & Expenditure to 30<sup>th</sup> November 2018.

<b>DLR REVENUE ACCOUNT</b>			
<b>INCOME &amp; EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/11/2018</b>			
		11 months =	91.67%
SERVICE DIVISION		EXPENDITURE	
		Expenditure	Adopted Full Year Budget
		€	€
		Exp as % of Budget	
A	Housing & Building	38,445,425	42,299,698
B	Road Transport & Safety	27,118,302	29,767,706
C	Water Services	11,655,245	13,615,395
D	Development Management	16,648,352	17,730,568
E	Environmental Services	29,661,091	31,774,757
F	Recreation & Amenity	29,989,958	32,518,083
G	Agriculture, Education, Health & Welfare	960,443	438,650
H	Miscellaneous Services	8,205,973	8,669,345
<b>Total Expenditure</b>		<b>162,684,788</b>	<b>176,814,202</b>
SERVICE DIVISION		INCOME	
		Income	Adopted Full year Budget
		€	€
		Inc as % of Budget	
A	Housing & Building	32,124,244	37,409,556
B	Road Transport & Safety	11,442,057	11,731,263
C	Water Services	8,298,499	9,500,478
D	Development Management	5,221,102	4,984,089
E	Environmental Services	6,986,856	7,365,458
F	Recreation & Amenity	5,268,488	5,402,787
G	Agriculture, Education, Health & Welfare	637,898	155,560
H	Miscellaneous Services	7,607,239	5,832,010
<b>Sub Total</b>		<b>77,586,382</b>	<b>82,381,201</b>
Provision for Credit Balance		0	1,500,000
LPT	Local Property Tax	9,956,925	10,862,100
PRD	Pension Related Deduction		0
RA	Rates	75,992,684	82,070,800
<b>Total Income</b>		<b>163,535,991</b>	<b>176,814,101</b>
<b>Surplus at 30/11/2018</b>		<b>-851,203</b>	

**Capital Account Income & Expenditure to 30<sup>th</sup> November 2018.**

<b>DLR CAPITAL ACCOUNT</b>				
<b>INCOME &amp; EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/11/2018</b>				
<b>SERVICE DIVISION</b>	<b>Balance at 01/01/2018 €</b>	<b>Expenditure YTD €</b>	<b>Income YTD €</b>	<b>Balance at 30/11/2018 €</b>
<b>A Total Housing &amp; Building</b>	-14,922,913	29,347,448	-29,050,469	-14,625,934
<b>B Total Road Transport &amp; Safety</b>	-21,098,240	4,610,226	-6,784,134	-23,272,148
<b>C Total Water Services</b>	-3,274,701	184,287	-43,934	-3,134,348
<b>D Total Development Management</b>	-33,907,554	19,002,471	-35,899,232	-50,804,314
<b>E Total Environmental Services</b>	-14,117,823	566,276	-618,767	-14,170,315
<b>F Total Recreation &amp; Amenity</b>	5,271,963	6,359,545	-15,399,437	-3,767,928
<b>G Total Agriculture, Education, Health&amp;Safety</b>	-5,216,151	86,410	-46,560	-5,176,300
<b>H Total Miscellaneous Services</b>	-34,330,567	20,426,253	-5,347,674	-19,251,988
<b>Grand Total</b>	<u>-121,595,985</u>	<u>80,582,916</u>	<u>-93,190,207</u>	<u>-134,203,276</u>