



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Report to Housing SPC

Date: Thursday 28th September 2017

Item No. 4

Housing Supply Report September 2017

Housing Supply Report September 2017

Dublin City Council target under Housing Strategy 2015-2017 3347

Capital Programme Target under Social Housing Investment Programme (SHIP) 1498

Current Programme Target under Social Housing Current Expenditure Programme (SHCEP) 1849

Funding Allocation Provided: €292m

| | 2015 | 2016 | 2017 | Total 2015 to 2017 |
|---|-------------|-------------|-------------|--------------------|
| Units Completed to date | 565 | 533 | 326 | 1424 |
| Voids Restored | 1012 | 975 | 613 | 2600 |
| Part V | | 25 | 3 | 28 |
| HAP Tenancies, Homeless (Dublin Region) | 112 | 640 | 1031 | 1783 |
| HAP Tenancies (General) | | | 442 | 442 |
| Outturn | 1689 | 2173 | 2415 | 6277 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|--|------|------|-------------|-------------|-------------|-------------|--------------|
| Units Under Construction | | | 122 | 239 | 98 | | 459 |
| Units currently being acquired | | | 304 | 65 | 107 | | 476 |
| Buy & Renew | | | | | | | |
| Repair & Lease | | | | | | | |
| Part V Units | | | 28 | 25 | 94 | | 147 |
| Units at Tender Stage | | | | 42 | 262 | 136 | 440 |
| Capital Appraisals Submitted to Department | | | | 126 | 31 | 217 | 374 |
| Units at Preliminary Planning/Design | | | | | 190 | 185 | 375 |
| Potential Units from Vacant Council Lands | | | | | | 493 | 493 |
| Sites for Social housing PPP Bundle 1 | | | | | | 220 | 220 |
| Projected Acquisitions | | | 3 | 100 | 100 | | 203 |
| Rapid Home Delivery | | | 147 | 125 | 250 | 379 | 901 |
| Voids | | | 605 | 800 | 800 | 800 | 3005 |
| HAP | | | 1200 | 1300 | 2000 | 2000 | 6500 |
| HAP Homeless | | | 1000 | 1000 | | | 2000 |
| Total Delivery of Units | | | 3414 | 3822 | 3932 | 4430 | 15593 |

Schemes completed to date - Department of Housing, Planning and Local Government (DHPLG) Capital Works Management Framework (CWMF) Stage 4

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | Total per Category |
|---|--------------------|--------------------------------|----------------------------------|---------------------------|
| General Needs | DCC | General Acquisitions | LA housing | 100 |
| General Needs | DCC | Part V Housing Acquisitions | LA Part V Housing (Acquisitions) | 2 |
| North Central/General Needs | DCC | Buttercup, Darndale, Dublin 17 | LA housing | 10 |
| | AHB | Various | CALF/Leasing | 187 |
| | AHBs/Special Needs | Various | CAS | 27 |
| | Total | | | 326 |

Schemes under Construction - DHPLG CWMF Stage 4

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|---|---------------------|--------------------------------------|---------------------------------------|--------------------|--|--|---------------------------------|
| North Central – General Needs | Dublin City Council | Buttercup Darndale, D 17 | LA Housing | 25 | 35 Units. 6 units delivered 2/6/17. A further 4 units delivered 15/9/17. | Completion of Scheme. 25 units by Q1 2018. | Q1 2018 |
| North Central – General Needs | Dublin City Council | Priory Hall, D 13 | LA Housing | 26 | Phases 1-5 (Blocks 1 – 7) complete. Phase 6 (Blocks 8-20) commenced on site 6th June. 24 month construction contract | Completion of phased handover of blocks 13-20 (July 2018). | Q2 2019 |
| South East – General Needs | Dublin City Council | Charlemont (BI 3) Dublin 2 | PPP | 79 | Units being snagged by DCC. Agreements with Tuath to be finalised. | Handover of Units October | Q4 2017 |
| South Central - General Needs | | Dolphin House, D8 Phase 1 | Regeneration | 100 | Contractor commenced on site November 2016. Project Board established. | Complete construction Phase 1 | Q2 2018 |
| Central/General Needs | Dublin City Council | Ballybough Road | LA Housing | 7 | Contractor commenced on site March 2017. 65 week contract | Completion of works | Q3 – 2018 |
| South Central Special Needs | AHB | John’s Lane West D8 (Focus) | CALF | 31 | Accelerated CALF approved 09/05/2017 | Completion of works | Q2 2018 |
| North West – Special Needs | AHB | Broome Lodge (Dunmanus) D. 7 (Cluid) | 2014 CAS (10 units) & CALF (33 units) | 43 | Handover of units September 2017 | Completion of works | Q3 2017 |

Schemes under Construction - DHPLG CWMF Stage 4

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|---|------------------|---|--------------------------|--------------------|---------------|-----------------------|---------------------------------|
| North Central General Needs | AHB | Richmond Road (CHI) | CALF | 39 | On site | Completion of works | Q3 2018 |
| South Central General Needs | AHB | Cherry Orchard Meadow, Blackditch Road D10 (CHI) | CALF | 72 | On site | Completion of Works | Q1 2019 |
| South Central Special Needs | AHB | Raleigh Square D12 (Tuath) | CALF | 33 | On site | Completion of works | Q4 2018 |
| | Sub total | | | 455 | | | |

Units Currently Being Acquired – DHPCLG CWMF Stage 4

| Units Currently Being Acquired – DHPCLG CWMF Stage 4 | | | | | | | |
|--|---------------------|------------------------------------|---------------------------|------------|------------------------------|---|--------------------------|
| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | | Status | Next Milestone | Expected Completion Date |
| Various Areas | Dublin City Council | General Acquisitions | LA Housing (Acquisitions) | 77 | With Law Department | Closing of Acquisitions ongoing | 2017 |
| Central General Needs | DCC | Liffey Trust, Dublin 1 (DCC) | Leasing | 10 | DHPCLG has approved proposal | Authorisation finalised with DHPCLG, progressing with completing agreements. To be delivered as units become vacant. Follow-up with Joan O'Meara. | 2017 |
| North West | DCC | Turnkey Prospect Hill – Block b | LA Housing | 58 | Snagging process commenced | Closing of acquisitions | 2017 |
| All Areas | AHB | AHBs/General Needs & Special Needs | Leasing | 266 | In progress | | |
| All Areas | AHB | AHBs/General Needs & Special Needs | CAS | 65 | In progress | | |
| | GRAND TOTAL | Units being acquired | | 476 | | | |

Schemes at Tender Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|---------------------|----------------------|-------------------|-------------|--|---|--------------------------|
| South Central General Needs | Dublin City Council | St. Teresa's Gardens | Regeneration | 50 | Enabling works 2 (services diversions) tender report sent to Dept 22nd May. Enabling 1 (Demolitions) and Enabling 3 (substation) completed. Enabling 5 (4 blocks blue zone) Currently being demolished. PIP works to be done. Draft framework document prepared. Draft CBA being prepared. Cost submission Stage 3 issued to Department Aug 2017 | Enabling 2 works contract to be awarded. Enabling 5 demolition contract 2 blocks being demolished. Contract to be awarded for next 2 blocks. Enabling 4 (50 Donore Ave) works to commence. Revised framework plan finalised and submitted to DHPCLG for approval. CBA to be completed. Main Contract and PIP contract to be tendered. | Q2 – 2019 |
| Central Area General Needs | Dublin City Council | O'Devaney Gardens | Regeneration | 56 | Stage 1 approval received. Stage 2 application (outline design) sent to Dept May 17. Seeking to relocate remaining occupants so as to deliver an unencumbered site when going to market. | Design Team appointed and main tender to issue. Stage 2 approval to issue. Demolitions of 2 blocks to go to tender end of September | 2020 |

Schemes at Tender Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|---------------------|---------------------------------------|-------------------|-------------|---|--|--------------------------|
| Central General Needs | Dublin City Council | North King Street - Sean Foster Place | LA Housing | 30 | Part 8 approved July 2016. Tender documentation being prepared. Stage 3 approval received. | Value Engineering exercise to be completed. Main Tender to issue Q3/Q4 2017 | Q3 2019 |
| Central – General Needs | Dublin City Council | Dominick Street (East Side) | Regeneration | 73 | Detail design and tender documentation being prepared. Value engineering to be examined & Bill of Quantities to be prepared later 2017. | Value Engineering to be completed. Finalise costings and obtain approval from DHPCLG (Stage 3). Target of main tender to issue 2017. | Q4 2019 |
| North Central General Needs | Dublin City Council | Belcamp (site B) | LA Housing | 12 | Scheme approved in principle by DHPCLG. Consider for Rapid Build | Issue of tender documentation. | Q3 2019 |
| North Central General Needs | Dublin city council | Belcamp (Site C) | LA Housing | 16 | Scheme approved in principle by DHPCLG. Consider for Rapid Build | Issue of tender documentation. | Q3 2019 |
| North West Special Needs | AHB | Wad River Close, Ballymun (Cluid) | CALF | 9 | Accelerated funding approved by Department 18/08/2016. Clúid to apply for revised planning for 9 units. A variation to the disposal is required | Submit planning application. Variation to disposal to be approved by Council – target October meeting | Q1 2019 |

Schemes at Tender Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|----------|--------------------------------------|-------------------|-------------|---|---------------------------------|--------------------------|
| Central/Special Needs | AHB | Poplar Row, Dublin 3 (Oaklee) | CALF | 29 | An Bord Pleanala granted planning permission 28/09/2016. Tender documentation issued. Approved for accelerated CALF 02/06/2017. Post-tender approval received 21/7/2017. Conveyance to be completed. | Submit loan application to HFA. | 2019 |
| Central – Special Needs | AHB | Martanna House, High Park (Respond!) | CAS | 8 | Approved under 2015 CAS Programme. AHB reviewing costs. Respond submitted documents to seek permission to issue tenders. 3/2/17: Stage 3 approval granted. Tender report submitted to DCC . Dept. granted Stage 4 approval. | Award tender. | 2018 |
| South East - Special Needs | AHB | Beechill Dublin 4 (RHDVHA) | CAS | 19 | Stage 4 approval received from DHPLG | Complete transfer of site | 2018 |

Schemes at Tender Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|--------------------|--|-------------------|-------------|--|---|--------------------------|
| South Central – Special Needs | AHB | Rafter’s Lane, D. 12. (Walkinstown Housing Assoc.) | CAS | 15 | DCC site. Approved under 2015 CAS Programme. Planning permission granted. WALK appointed Design Team off OGP Panel. Stage 3 application received and sent to DHPCLG. Dept. approved. | Issue tender documentation. | 2018 |
| Central General Needs | AHB | St. Mary’s Mansions (Cluid) | CALF | 80 | DCC property. Planning permission granted. (2812/16) Revised Pre Tender approval issued 30/06/2017. Conveyance to be completed. | Closing date for Tender submissions 28th September 2017 | 2020 |
| South Central/Special Needs | AHB | Dolphin Park D8 (FOLD) | CALF | 43 | Property. Funding Approval granted 13/03/2017 Tender assessment completed. Conveyance to be completed. | 1. Complete site transfer 2. Award tender | Qtr2 2019 |
| | GRAND TOTAL | | | 440 | | | |

Capital Appraisals Submitted to the Department

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|---------------------|--|-------------------|-------------|---|--|--------------------------|
| South Central General Needs | Dublin City Council | Cornamona, Ballyfermot | LA Housing | 61 | Part 8 planning application lodged on August 9th 2017. | Await approval of Part 8 submission @ Nov City Council meeting. Tender release March 2018. | Q2 2020 |
| Central General Needs | Dublin City Council | Infirmary Road/ Montpelier Hill | LA Housing | 30 | Design Team Appointed. Masterplan prepared. | Submission of Part 8 Q1 2018. | Q4 2020 |
| Central General Needs | Dublin City Council | Croke Villas/Sackville Avenue Cottages | Regeneration | 74 | Part 8 planning application lodged July 18th 2017. Cost Benefit Analysis being prepared. Demolition of 3 blocks commenced September 2017. | Await approval of Part 8 submission. Re main development complete demolitions. | Q2 2020 |
| South East General Needs | Dublin City Council | Moss Street, Dublin 2 | LA Housing | 21 | Proposal to acquire 21 units in exchange for transfer of development site. | City Council to approve disposal | 2018 |
| South Central/Special Needs | AHB | Site 1B St. Michaels Estate (Alone/Circle) | CAS | 52 | Pilot Programme for Smart Senior Citizen Development. Stage 1 approval received. Expressions of Interest by AHB's assessed and awarded to Circle and Alone. | Submission of feasibility study. | 2020 |

Capital Appraisals Submitted to the Department

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|----------|---|-------------------|-------------|--|------------------------------------|--------------------------|
| South East – Special needs | AHB | Townsend Street 180-187 (Peter McVerry Trust) | CAS | 18 | DCC property. Approved under 2015 CAS Programme. Design team appointed. AHB submitted Stage 2 (Pre Planning) application on 22nd Dec 2016. Further information received. Submission sent to DHPCLG. Stage 2 approval. | Lodgement of planning application. | 2018 |
| Central/Special Needs | AHB | Ellis Court, D.7. (Túath) | CAS | 22 | DCC property. Approved under 2015 CAS Programme. Design team reviewing following DCC's comments. Stage 2 approval granted | Lodgement of planning application. | 2019 |
| South Central/Special Needs | AHB | New Street, D8 (Peter McVerry Trust) | CAS | 6 | DCC property. Proposal to be submitted re the development – potential for 8 units. Pre-planning meeting held. 28/11: Capital Appraisal submitted to DPHCLG. AHB examining Department's queries. Revised application submitted to DHPCLG. Dept. granted a combined Stage1/2 approval. | Lodgement of planning application. | 2018 |
| Central/Special needs | AHB | Dominick Place (The Aids Fund) | CALF | 9 | Conditional Approval granted 16/05/2017 | Tender docs to be prepared | Q1 2019 |

Capital Appraisals Submitted to the Department

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|----------|--|-------------------------|-------------|---|-------------------------------|--------------------------|
| South Central/General needs | AHB | Long Mile Road, Dublin 12 (Respond!) | CALF | 61 | Conditional approval granted 31/01/2017 | Developer to commence on site | Q1 2019 |
| South Central Special Needs | AHB | Kilmainham Cross (Novas Initiatives) | Request for CAS funding | 11 | Full planning permission for 11 units. Site offered by Department of Justice in response to Homeless Implementation Calls. Department issued Stage 1 approval Jan 2017. | DCC to acquire site. | 2018 |
| Central Special Needs | AHB | Bolton St, Dublin 1 (NOVAS) | CAS | 8 | AHB prepared preliminary proposal to redevelop buildings as 2 *4bed. DCC reviewed proposal and made comments. Novas submitted Stage 1 application to DCC on 25/4. AHB submitted further information on costs. | Finalise Stage 1 application | 2018 |
| Central/Special Needs | AHB | Cornmill, Distillery Rd., Dublin 3 (Focus) | CALF | 1 | With Dept. for approval | Unit to be acquired. | 2018 |
| Grand total | | | | 374 | | | |

Schemes at Preliminary Planning/Design Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|---------------------|---|-------------------|-------------|--|--|--------------------------|
| South East – General Needs | Dublin City Council | Charlemont (BI 4) Dublin 2 | PPP | 15 | DCC to exercise an option to acquire further units at this location (15 units at 10% discount on market value) | Agree cost of 15 units with Developer and submit to DHPCLG for funding | 2020 |
| South East – General Needs | AHB | Shaw Street Pearse St (Peter McVerry Trust) | CAS | 11 | Preliminary design received. Cost plan and further information received. | Review application. | 2019 |
| North West – General Needs | Dublin City Council | Collins Avenue, Thatch Road | LA Housing | 80 | Affected by proposals for new high speed bus lane from Swords to City Centre, which will reduce number of units. Traffic Department is confirming the exact reservation required. Issue of title to be resolved. | Determine when site will be available for future development | 2020 |
| Sth Central – General Needs | Dublin City Council | Dolphin Phase 2 | Regeneration | 90 | Design being examined. Cost Benefit Analysis being prepared | Outline design & masterplan to be agreed. CBA to be completed | 2020 |
| South Central | Dublin City Council | Bow Lane James's Street | LA Housing | 4 | Site acquired by the Council. Feasibility study received from PMCVT & Valuers preparing valuation report. | DCC to review and prepare draft design. | 2019 |
| South Central | Dublin City Council | Coruba House lands, Dublin 12 | LA Housing | 20 | Site boundary to be reviewed in relation to adjoining plot of land. | DCC to review site and prepare draft proposal for development. | 2019 |

Schemes at Preliminary Planning/Design Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|----------------------------------|---------------------|--|-------------------|-------------|--|---|--------------------------|
| North Central - General Needs | Dublin City Council | Belcamp/Oblate Lands | | | New Masterplan required. | Consultants engaged | |
| South Central | AHB | Phase 1, Jamestown Court, Inchicore Dublin 10 (ALONE) | CALF | 8 | Planning permission granted for Phase 1 development of 8 units in 1st block | AHB to submit funding application | 2019 |
| Central | AHB | North King Street 84 (Co-operative Housing Ireland) | CALF | 30 | Planning permission granted on 16/5/17 by an APB. Preparing tender docs. On appeal number of units reduced from 33 to 30. | Issue of tender documents | 2019 |
| South East/ Special Needs | AHB | Bethany House, Sandymount | CALF | 64 | Proposed redevelopment of existing 38 units, and the addition of an extra 26 units. Plan to do new build first. Design Team appointed March 2017. Expect to lodge for PP Sept. 2017. | Lodge planning application. | 2019 |
| Central | AHB | Site at Railway St. - opposite Peadar Kearney House (Circle) | CALF | 34 | DCC site. Early Planning Feasibility Study reviewed by DCC. Pre-planning meeting held. AHB assembling design team. | Appointment of design team. | 2019 |
| North West/ Special Needs | AHB | Ratoath Avenue, Dublin 11 (NOVAS) | CAS | 6 | AHB has prepared preliminary design. | Submission of Stage 1 application to DCC. | Q1 2019 |

Schemes at Preliminary Planning/Design Stage

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|---|-----------------|--------------------------------------|--------------------------|--------------------|--|-----------------------|---------------------------------|
| Central/Special Needs | AHB | Debtors Prison (Peter McVerry Trust) | CAS | 12 | Stage 1 application received. Protected structure. | Review proposal. | 2019 |
| TOTAL | | | | 375 | | | |

PART V

| Committee Area/ Housing Category | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|---|---------------------|------------------------------------|---------------------------|--------------------|---|--------------------------------|---------------------------------|
| Central | AHB (Tuath) | Castleforbes, Northbank, D.1 | LA Housing (Acquisitions) | 26 | Funding approval granted 18/7/2017 | To be acquired. | Q4 2017 |
| North Central | AHB | Clongriffin (The Iveagh Trust) | CALF | 84 | Conditional funding approval granted 31/01/2017 | Developer to commence on site. | 2019 |
| North West | Dublin City Council | Royal Canal Park | LA Housing (Acquisitions) | 10 | Funding approved by DHPCLG | Units acquired. | Ongoing 2017 to 2019 |
| Central | Dublin City Council | 49A-51 Arbour Hill | LA Housing (Acquisitions) | 2 | Funding approved by DHPCLG | Development almost complete | Q4 2017 |
| South East | Dublin City Council | Marianella, Rathgar, Dublin 6 | LA Housing (Acquisitions) | 19 | Funding approved by DHPCLG | Units acquired. | Ongoing to 2018 |
| South East | Dublin City Council | Terenure Gate, Terenure, Dublin 6W | LA Housing (Acquisitions) | 5 | Funding approved. | Units acquired. | Ongoing to 2018. |
| North Central | Dublin City Council | 119 Howth Road, Clontarf, Dublin 3 | LA Housing (Acquisitions) | 1 | Funding approved | Units acquired. | Ongoing to 2018 |

Vacant Council Lands (Total Residential Dwellings to include 30% Social Housing)

| Schemes/Sites | Comment | Social Units |
|---|--|---------------------|
| O Devaney Gardens + Infirmary Road Central - General Needs | Economic Appraisals and Cost Benefit Analysis drafts complete. Project Programme review completed. Consultative forums established. Project Board and Corporate Governance adopted. Legal and procurement teams in place. Development opportunity advertised in national press 28/4/17. Procurement process initiated with publication of the Prior Information Notice (PIN) on E-Tenders 20/6/17. Project Information Memorandum & Pre-Qualification Questionnaire to be published on E-Tenders w/e 13/8/2017. PQQ/PIM Published Final date for replies 25/09/2017 Total Units 585 | 175 |
| Oscar Traynor Road North Central - General Needs | Economic Appraisals and Cost Benefit Analysis drafts complete. Project Programme review completed. Consultative forums established. Project Board and Corporate Governance adopted. Legal and procurement teams in place. Development opportunity advertised in national press 28/4/17. Procurement process initiated with publication of the Prior Information Notice (PIN) on E-Tenders 20/6/17. PIM & PQQ to follow after O'Devaney Gardens. Total Units 640 | 192 |
| St Michaels Estate South Central - General Needs | Economic Appraisals and Cost Benefit Analysis drafts complete. Project Programme review completed. Consultative forums established. Project Board and Corporate Governance adopted. Legal and procurement teams in place. Development opportunity advertised in national press 28/4/17. Procurement process initiated with publication of the Prior Information Notice (PIN) on E-Tenders 20/6/17. PIM & PQQ to follow after O'Devaney Gardens. Total Units 420 | 126 |
| Total | Overall Total 1645 | 493 |

Sites for Social Housing PPP: Bundle 1

| Schemes/Sites | Comment | Approx. |
|---|--|----------------|
| Scribblestown (Lot 5) North West Area - General Needs | The Part 8 Planning Proposal is now finalised targeting 18 September 2017 for lodgement of the application and commencement of the public consultation period on the Scribblestown PPP Development. | 70 |
| Ayrfield (Part of) North Central – General Needs and Special Needs | The Public Consultation Phase for the planning proposal ended on August 22 nd and approximately 360 submissions were received. The Part 8 proposal is listed for the September meeting of the North Central Area Committee to notify Elected Members of our intent to submit the Part 8 proposal to Council. The Planning Department are finalising their report on written submissions received during the statutory consultation period and their report will be incorporated into the Chief Executive’s report submitted to Council at their October meeting for consideration by the Elected Members. | 150 |
| Total | | 220 |

Rapid Home Delivery

| Scheme/Sites | No. of Units | Status | Next Milestone | Expected Completion Date |
|--------------------------------|--------------|---|--------------------|--------------------------|
| St. Helena's Drive NW | 39 | Contractor on site - first phase 21 Units handed over 28/8/17 | Completion | Q4 2017 |
| Cherry Orchard | 24 | Contractor on site | Completion | Q4 2017 |
| Belcamp H | 38 | Contractor on site - first phase handover 22/9/17 | Completion | Q4 2017 |
| Mourne Road, Drimnagh | 29 | Contractor on site. Due for handover 23/10/17 | Completion | Q4 2017 |
| HSE Lands Ballyfermot | 53 | Contract awarded | Contractor on site | Q2/Q3 2018 |
| Woodbank Drive | 4 | Contract awarded | Contractor on site | Q1 2018 |
| Rathvilly Park / Virginia Park | 13 | Contract awarded | Contractor on site | Q1 2018 |
| Total | 200 | | | |

Rapid Home Delivery - Apartments

| Scheme/Sites | No. of Units | Status | Next Milestone | Expected Completion Date |
|------------------|--------------|-----------------------|---------------------|--------------------------|
| Fishamble Street | 6 | Assessment of Tenders | Appoint Design Team | Q4 2018 |
| Bunratty Road | 66 | Assessment of Tenders | Appoint Design Team | Q4 2018 |
| Total | 72 | | | |

| Rapid Home Delivery – Phase 2 Volumetric | | | |
|---|---------------------|---|----------------------------|
| Scheme/Sites | No. of Units | Status | Expected Completion |
| Cork Street (adjoining Weaver Park) | 40 | Prepare Draft Design | 2020 |
| The Valley Site, St. Helenas Road, Finglas | 150 | Proposal to include both private (100 approx) and social (50 approx) units. | 2019 |
| Slademoore Ayrfield | 15 | Review Site and Feasibility | 2019 |
| Springvale Chapelizod | 81 | Review Designs | 2020 |
| Croftwood Gardens & Environs | 45 | Review Designs | 2019 |
| Spine Site | 80 | Review Designs | 2020 |
| Woodville House/Kilmore Road | 40 | Draft Design | 2019 |
| Grand Canal Harbour Site | 80 | Prepare Draft Design | 2020 |
| Weaver Street | 40 | Prepare Draft Design | 2020 |
| Bridgefoot Street | 58 | Feasibility Study and Design in place | 2020 |
| Total | 629 | | |

The proposal for Rapid Home Delivery Phase 2 Volumetric was submitted to the Department of Housing Planning and Local Government on 4th August 2017

REPAIR AND LEASE

| Committee Area | Provider | Scheme/ Property Address | No. of Units | Status | Next Milestone | Refurb work to be completed by... | Expected Closing Date |
|-----------------------|-----------------|---|-------------------------|-------------------|--|--|--------------------------------------|
| Central | Private owner | Oxmantown Road, Stoneybatter, Dublin 7 | 1 | Inspected | For Sale | DCC | Q4 2017 |
| Central | Private owner | Richmond Crescent, North Circular Rd., Dublin 1 | 1 | Inspected | Owner to submit requested documentation | DCC | Q4 2017 |
| Central | Private owner | Ormond Place, Dublin 1 | 1 | Inspected | Schedule of works to be completed | DCC | Q4 2017 |
| Central | AHB | Alexander Terrace, North Wall, Dublin 1 | 1 | Inspected | Waiting update from AHB | AHB | Q4 2017 |
| North West | Private owner | Gallaun Road, Poppintree, Dublin 11 | 1 | Inspected | Jointly owned, owner to complete joint owner application form or proof of sole ownership | DCC | Q4 2017 |
| North Central | Private owner | Edenmore Shopping Centre, Raheny, Dublin 5 | 2 | Documents pending | Schedule of works inspection. Title issue to be resolved. | DCC | Q4 2017 |
| North Central | Private owner | Edenmore Shopping Centre, Raheny, Dublin 5 | 1 | Documents pending | Schedule of works inspection. | DCC | Q4 2017 |
| Central | Private owner | Capel Street, Dublin 1 | 3 | Inspected | Owner to submit requested documentation | DCC | Q4 2017 |

REPAIR AND LEASE

| Committee Area | Provider | Scheme/ Property Address | No. of Units | Status | Next Milestone | Refurb work to be completed by... | Expected Closing Date |
|-----------------------|-----------------|-------------------------------------|---------------------|----------------------|-----------------------|--|------------------------------|
| Central | Private owner | Russell Street, Dublin 1 | 1 | Inspection scheduled | Inspection | DCC | Q4 2017 |
| Total: | | | 12 | | | | |

BUY AND RENEW

| Committee Area | Provider | Scheme/ Property Address | Status | Next Milestone | Refurb work to be completed by... |
|-----------------------|--------------------------------------|---------------------------------|---------------------|-----------------------|--|
| South Central | Downpatrick Road, Crumlin, Dublin 12 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| North Central | Elm Mount Drive, Beaumont, Dublin 9 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| Central | Nelson Street, Dublin 7 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| North West | Oakwood Avenue, Dublin 11 | 1 | Housing Maintenance | Title Acquired | Legal |
| South Central | Reuben Avenue, Dublin 8 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| South Central | St. Anthony's Road, Rialto, Dublin 8 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| South Central | Cashel Avenue, Crumlin, Dublin 12 | 1 | Housing Maintenance | Title Acquired | Refurbishment |
| Totals: | | 7 | | | |

TAP 2014-2018**Schemes Completed to Date**

| Project Ref | Provider | Schemes | Funding Programme | No of Units |
|-------------|----------|---|-------------------|-------------|
| N29/70/144 | DCC | Special Needs Adaptation: 18 Avila Park GHS | TAP | 1 |
| N29/70/150 | DCC | Special Needs Adaptation: 8 Cara Park | TAP | 1 |
| N/29/70/137 | DCC | Special Needs Extension: 21 Cara Park GHS | TAP | 1 |
| N29/70/137 | DCC | Special Needs Extension: 5 Cara Close GHS | TAP | 1 |
| N/29/70/138 | DCC | Special Needs Adaptation: 4 Labre | TAP | 1 |
| N29/70/139 | DCC | Special Needs Adaptation: 4 Avila | TAP | 1 |
| N/29/70/151 | DCC | Removal of pyrite: 7 Avila Gardens | TAP | 1 |

TAP 2014-2018**Schemes Completed to Date**

| Project Ref | Provider | Schemes | Funding Programme | No of Units |
|-------------|----------|--------------------------------------|-------------------|-------------|
| N29/70/66 | DCC | Kylemore Grove - Rebuild of 3 Houses | TAP | 3 |
| DCC Funded | DCC | Bridgeview - Rebuild Houses | TAP | 2 |
| | DCC | Acquisition | TAP | 2 |
| N29/70/133 | DCC | St. Joseph's Upgrade | TAP | 1 |
| N29/70/135 | DCC | Yard Resurfacing | TAP | 10 |
| N29/70/129 | DCC | St. Margaret's Electrical Upgrade | TAP | 30 |
| | DCC | Energy Efficiency Insulation | TAP | 130 |
| N29/70/145 | DCC | Refurbishment of Bay - Grand Canal | TAP | 1 |

TAP 2014-2018

Schemes Under Construction Stage 4

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|--|-------------------|-------------|----------------------------|--|--------------------------|
| N29/70/142 | DCC | Overcrowding Extensions: 4 Cara Park GHS | TAP | 1 | Stage 4 Approval completed | Project due for completion mid September | Q3 2017 |

Schemes at Tender Stage - Stage 3

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|---|-------------------|-------------|------------------|---|--------------------------|
| N29/70/119 | DCC | Special Needs Adaptation: 19 Belcamp Crescent | TAP | 1 | Stage 4 Approved | Start date mid September to finish mid December | Q4 2017 |

TAP 2014-2018

Capital appraisals submitted to the Department - Stages 1 & 2

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|--|-------------------|-------------|---|----------------|--------------------------|
| | DCC | Electrical Upgrade - St. Joseph's Park | TAP | 13 | Pending appointment of a design team; other works - fire safety & accommodation - prioritised with agreement of LTACC | Stage 2 | Q2 2018 |

TAP 2014-2018

Capital appraisals submitted to the Department - Stages 1 & 2

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|--|-------------------|-------------|---|----------------|--------------------------|
| N29/70/148 | DCC | Electrical Upgrade - St. Oliver's Park | TAP | 14 | Pending appointment of a design team; other works - fire safety & accommodation - prioritised with agreement of LTACC | Stage 2 | Q4 2018 |

TAP 2014-2018

Capital appraisals submitted to the Department - Stages 1 & 2

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|---|-------------------|-------------|---|--|--------------------------|
| N29/70/153 | DCC | 2 Bridgeview, Cloverhill Road | TAP | 1 | Stage 2 approval complete. Part VIII application completed. | Compile Stage 3 & Stage 4 application. | Q1 2018 |
| N29/70/152 | DCC | 8 Avila Park, Cappagh Road | TAP | 1 | Stage 2 approval complete. Part VIII application completed. | Compile Stage 3 & Stage 4 application. | Q1 2018 |
| N29/70/66 | AHB | Labre Park: Redevelopment (Phase 2 & 3) | TAP | 31 | Approval in principle. | CAS - Design Team secured. Expect designs to be completed and presented to City Council by September 2017. | Q4 2019 |

TAP 2014-2018

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|--------------------|-----------------|--|--------------------------|--------------------|---|---|-------------------------------------|
| N29/70/146 | DCC | Grove Lane - Refurbishment of 5 derelict houses & redevelop the site | TAP | 5 | 2 Stage Project: Stage 1 build 5 houses for current residents Stage 2 build 6-10 houses to address local accommodation issues. Tentative agreement with Dept | Stage 1 Application to be complied for both projects. Prelim meeting with Architect and Engineer to draw up plans for two single stage applications to Dept. | Phase 1 Q4 2018, Phase 2 Q2 2018 |
| N29/70/149 | AHB | Tara Lawns - Redevelopment of the site | TAP | 10 | Interim plan for water/drainage/electrical/day house remediation by DCC for implementation | Detailed Design. Interim works - Refurbishment contract. Topographic Survey report completed. On site surveys to be completed to assess structural status for remedial works or rebuild | Q4 2018 |
| N29/70/140 | DCC | St. Margaret's Park Dayhouse Upgrade | TAP | 30 | Revised Stage 2 approved at €2.1m. Approval sought for €2.9m. Will address at stage 3. | Detailed Design. Will tie into fire safety upgrades. Currently looking at various options to deliver this project given the massive overcrowding on site. Stage 3 application being compiled. | Q4 2018 |

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|---|-------------------|-------------|--|---|--------------------------|
| N29/70/61 | DCC | Pigeon House Road - Redevelopment of site | TAP | 6 | Initial consultation taking place to agree plan. Stage 1 application sent to Department. | Assess whether this project is feasible under the TAP Programme with LTACC in August. | Q4 2018 |

Schemes at Preliminary Planning/Design

| Project Ref | Provider | Schemes | Funding Programme | No. of units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|--|-------------------|--------------|---|---|--------------------------|
| | | Rebuild: 1 Northern Close | TAP | 1 | Not Started - Legal Issues | | |
| | DCC | St. Oliver's Park Day-house upgrade - | TAP | 14 | Not Started-Link to electrical upgrade | | |
| | DCC | St. Joseph's Park - Community Centre refurbishment | TAP | 1 | Plan to demolish, Initial consultation taking place to agree plan, Replace with Meter room to connect with electrical upgrade | Initial consultation taking place to agree plan | Q4 2017 |

TAP 2014-2018

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|---|-------------------|-------------|---|-----------------------------|--------------------------|
| | DCC | New Sanitation Unit Requests received - Tender on behalf of 4 Local Authorities | TAP | | Tender published on e-tender. Closing date 2/10/2017. | Review tender applications. | Q4 2017 |

| Project Ref | Provider | Schemes | Funding Programme | No of Units | Status | Next Milestone | Expected Completion Date |
|-------------|----------|---|-------------------|-------------|--|---|--------------------------|
| | DCC | Refurbishment of Sanitary Facilities 9 units in Cara Park | TAP | 9 | Approval - Priority is the fire safety works - this is linked | Complete project by end August | Q3 2017 |
| | DCC | Avila Park Community Centre | TAP | 2 | Stage 1 application sent to Department | Change of Submission at Mid-term Review to demolish and building of 2 houses. | Q3 2018 |
| N29/70/141 | AHB | St. Dominic's Park - refurbishment of 23 bays and electrical works. | TAP | | Onsite structural surveys completed July 2017. Recommend complete rebuild of Day houses to include electrical meeting upgrades. Tentative agreement from residents to timeline. New proposal to be drawn up. 3 new illegal occupiers on site. Notice to quit served. | Interim works - Refurbishment contract. Topographic Survey report completed. Architect and engineer to draw up plans for Part VIII application and Departmental Single Stage payment. | Q4 2018 |