

MONTHLY MANAGEMENT REPORT FOR COUNTY **COUNCIL** **11th September 2017**

Report Period from 20th June to 31st July 2017

CREATING AN ENVIRONMENT FOR ECONOMIC GROWTH



The content and format of the monthly and quarterly Management Reports is under review and will be presented/reported in a different format from the October Meeting.

Plans and Policies

1. Local Economic & Community Plan (LECP)

- Work continues in the progression the implementation of the Local Economic and Community Plan <http://www.dlrcoco.ie/en/community/dlr-local-economic-and-community-plan-2016-2021>. This is a key statutory plan to support and promote economic growth and enhance the quality of life and well-being of our communities in Dún Laoghaire-Rathdown.
- A Progress report was presented to the Economic Development & Enterprise SPC on June 22nd 2017 and the Local Community Development Committee on June 28th 2017.

2. Tourism and Food

- The LEO led 'Kick Start Your Own Food Programme' commenced in June 2017 and was fully booked out with a waiting list created for the next programme, which is expected to commence in October 2017.

3. Dublin Economic Monitor

- The 10th edition of the Dublin Economic Monitor, a quarterly publication by the 4 Dublin Authorities that tracks the progress of the Dublin Region economy was launched on 27th July in the Mill Theatre Dundrum. The publication featured an article on Dundrum Town Centre and retail

trends as well as an article on the strong performance of the Tourism sector in the Dublin region an how Local Authorities are supporting the sustainable growth in tourism.

Relevant Statistics

Performance of the LEO (number of clients; grants given; number of companies assisted; number of jobs created, enterprise promotion initiatives).

Clients assisted in LEO activities for July 2017

	No of applications for financial assistance	No of clients attending networking events	No of clients commencing training/attending workshops or seminars	No of clients commencing mentoring assignments	No of clients attending business advice clinics	Total no of clients assisted
July 2017	3	51	9	12	21	96
July 2016	19	57	51	16	21	165

Financial assistance approved in July 2017

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of Trading Online Vouchers approved	No of Technical Assistance for Micro Exporters approvals	Total no of applications approved
July 2017	1	0	1	1	0	3
July 2016	1	3	1	0	14	19

	No of applications processed for Microfinance Ireland
July 2017	1
July 2016	1

	Vacant Commercial Premises Scheme	Shop Front Improvement Scheme	Business Promotion Grants
July 2017	0	0	0
July 2016	1	1	0

Job creation as a result of direct financial assistance for July 2017

July 2017 – Total number of jobs created	2.5
July 2016 – Total number of jobs created	7

RETURN OF PLANNING STATISTICS

1st January 2017 – 31st July 2017

1st January 2016 – 31st July 2016

	Outline Permission		Approval		Permission		Total	
	2016	2017	2016	2017	2016	2017	2016	2017
New applications received*	5	2			894	1040	899	1042
Decisions Deferred	2	2			236	204	238	206
Decisions to Grant**	1	1			672	720	673	721
Decisions to Refuse**	2	1			118	105	120	106
Issued within 2 months or 8 weeks	3	2			779	816	782	818
Invalid Applications	1	1			124	175	125	176

Notes:

* Includes **68** Applications for Retention (**2016**), Includes **108** Applications for Retention (**2017**)

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

(**11** Split Decisions (to Grant and Refuse) in **2016** and **9** Split Decisions (to Grant and Refuse) in **2017**)

DRIVING QUALITY OF LIFE FOR ALL



Plans and Policies

Service Provision

1. Road Maintenance Management Report - July 2017

	STATUS				Comment
	Design Stage	Tendered	On site	Complete	
Roads programme					
Loughlinstown Drive (Part off)	✓				
Newtownpark Avenue	✓				Delayed due to high pressure Gas Main, maybe deferred to 2018
Cherrywood Estate		✓			
Avoca Avenue		✓			
Granitefield(Part of)					
Monaloe(Part of)					
Sycamore Road(Part of)			✓		
Merville Avenue			✓		
Seafield Road(Part of)			✓		
Kilgobbin Road			✓		
North Avenue(Part of)		✓			Includes work for Traffic Section
Nutgrove Way			✓		Includes work for Traffic Section
Barton Road	✓				Includes work for Traffic Section
Slate Cabin Lane(Part of)					deferred to 2018

Footpath programme

Upper Georges Street Dun Laoghaire	✓				
Killiney Hill Road		✓			
Killiney.Avondale Crescent, Saval Park Gardens Mapas Estate, Barnhill		✓			
Tivoli terrace East				✓	

Merville Avenue			✓		
Watsons Estate					ESB cables embedded in concrete - defer to 2018
Ashlawn Park, Ballybrack.					defer to 2018 / Public Realm scheme
Corke Abbey, /Woodbrook Glen					to be progressed if resources permit
Glenavon Park (along the river), Ballybrack.					to be progressed if resources permit
Meadow Park Avenue					
Marley Grange			✓		
Ballinteer and Broadford estates			✓		
Ballaly Estate			✓		
Grange Road (to Pine Valley)				✓	

Patching Programme 2017

Convent Lane				✓	
Coliemore Road			✓		
Mutton Lane			✓		
Brighton Avenue			✓		
Georges Avenue	✓				
Frascati Park			✓		
Wyckham Park Road			✓		

Laneway TIC's

Stillorgan Laneways		✓			
Beech Park Avenue to Foxrock Wood					
Upper Trees Road (in front of shops)					pending TIC October 2017

Bridges

UCD flyover	✓				urgent repairs needed to parapet railings
Cornelscourt Hill	✓				Category 5
Kilgobbin Road	✓				Category 5
Allies River Road	✓				Category 5

Estate Management

Cois Cairn	✓				
Goatstown close	✓				

TII works (N31, N11)

Footpaths Crofton Road	✓				
Crofton Road (resurfacing)					includes busbays at DART station
Mount Merrion Avenue (resurfacing, at junction Cross Avenue)					
N11 retexturing	✓	✓			

Gully programme / Drainage

2 tranches of gully repairs					awaiting technical resources
Foxsite Cottages	✓				
Kellystown Lane					awaiting technical resources

2. Traffic & Road Safety

Public Consultations

- N11 / Brewery Road junction safety improvement scheme: Preliminary design presented to Dundrum and Dun Laoghaire June Area meetings and public consultation on the scheme commenced in July 2017 with closing date the 31st of August. Submissions were sought at the following link. <https://dlrcoco.citizenspace.com/transportation/n11-brewery-road-improvement-scheme/>

Scheme updates

- Monkstown Village Road Safety Improvement Scheme: Construction commenced in April. Works have been ongoing around the Church of Ireland and are 85% completed. Works on South side of Monkstown Crescent are completed with the exception of the ESB switchover and erection of public lighting poles. Works on Carrickbrennan Road are completed with the exception of permanent installation of the pedestrian crossing, ESB switchover and final surfacing. Works are ongoing outside Goggins Pub.
- N11/Johnstown Road Junction Improvement scheme – surfacing of the N11 cycle lanes. Surfacing was completed in June 2017.
- Wyattville Road Cycle and Pedestrian Improvement Scheme – Construction has commenced and is ongoing. Scheme is approximately 40% complete.
- Installation of 6 no Variable Messaging Signage is substantially completed. Site investigation is currently being carried out on the Rock Road for a new VMS location.
- Pedestrian and Cycle entrance at Belfield on N11 at Nova: Consultant has been appointed for the design of a new pedestrian and cycle entrance on Stillorgan Road at UCD and the upgrade of the Fosters Avenue junction. Site investigation and a tree survey due to commence in August 2017.
- Sandyford Cycle Route: Cycle design options being examined for the Drummartin Link Road through the M50 Rotary and options to be discussed with TII
- N11 / Brewery Road junction safety improvement scheme: Preliminary design presented to Dundrum and Dun Laoghaire June Area meetings.
- Cruagh Wood to Ballyogan Road Greenway Link - Preliminary design being prepared. Scheme presented to Dundrum June Area meeting
- Upper Churchtown Road/ Taney Road /Dundrum Road junction: Preliminary design being prepared. Scheme presented to Dundrum June Area meeting. Awaiting design option report.
- Ludford/Meadowbrook/Meadow Grove Traffic Survey: Traffic survey complete.

Road Safety

- 30 kph Speed Limit Implementation - Tender for the installation of signage and poles has been awarded. All signage and poles have now been installed and a snagging phase has begun to review work completed. Monitoring of selected roads is being undertaken in 30kph areas.

Sustainable travel and Cycling

- Locations currently being identified for cycle parking and details issued to Elected Members and Cycle Forum for feedback.
- Road Safety Section supported the Cois Cairn Summer project on 10th of July 2017.

TAG

- A total of 17 items were dealt with at the Area 1 TAG meeting on the 25th of July 2017.

3. Water & Drainage Works

Drainage, Flood Alleviation and Coastal Works

- **Kilbogget Park Flood Storage:** Design works have commenced. Ground investigation contract is complete. Part 8 documentation complete. It is planned to bring to Part 8 in Q4 2017.
- **Marley Park enhanced flood storage feasibility study:** The final consultant's report has been received. An ecological impact letter report has been received.
- **Glenavon Park Flood Storage/Wetlands Feasibility:** The Feasibility Study has been completed and has recommended further detailed flow measurement surveys and analysis. This additional survey/analysis work is now completed. The final report is due Q3 2017.
- **Johnstown Road Environs Flood Alleviation Works:** Culvert removal works are complete. Stream re-alignment work is completed. New screen and bank works are now completed.
- **Cabinteely Park Flood Storage Works:** Hydraulic modelling work underway. Feasibility report received and recommended additional surveying/modelling. Work is due to commence Q3 2017.
- **Fernhill Park Flood Storage:** Hydraulic modelling work commenced in March 2017. Feasibility report received.
- **Sandyford Park Flood Storage:** Feasibility report now received. Significant flood storage possible, subject to reasonable ground conditions and agreement of Parks/Football club.
- **Corbawn Lane Beach Access Stabilisation:** Liaison completed with landowners. Detailed design completed. 3D survey of cliffs (requested by GSI) now completed. Tendering due to commence in August 2017.
- **Woodbrook Coastal Defence:** Design commission has been awarded. Design to commence in Q4 2018.
- **Priorsland Flood Alleviation Update Report:** Report complete. Ongoing liaison and provision of Technical Input to Cherrywood Planning Scheme Development Agency.
- **Commons Road Coarse Screen:** Detailed design nearing completion.
- **Mulvey Park Screen Upgrade:** Design to commence in September with Construction in Q2 2018.
- **Dundrum Slang Integrated Catchment Model:** Brief preparation nearing completion. Planned to seek competitive fee proposals in Q3 2017 using DCC's Framework for Flood Modelling/Alleviation Consultants.
- **Carysfort Maretimo Integrated Catchment Model:** Brief preparation due to commence in Q4 2017.
- **Dundrum Slang M50 Jn 13 Environs Flood Storage:** Meeting held with TII. They are happy to progress on a joint funding basis. Fee proposals will be sought from Consultants in Q4 2017.

Draft Flood Risk management Plans (FRMPs)

The OPW is continuing to work on the Draft Plans following the statutory consultation process. When the plans are finalised they will then be sent to the Minister for Public Expenditure and Reform for approval. If approved, they will then be sent to the Local Authorities who may adopt them. A national prioritised list of flood risk management measures has not been developed as this can only be finalised when comments submitted during the consultation process have been taken account of.

4. Parks

Parks & Landscaping Service:

- Landscape Maintenance Contract ongoing
- Tree Care Programme on going
- Annual Playground inspections completed
- Fernhill Park and Garden Masterplan Part 8 ongoing
- Fernhill – tree works Phase 2 ongoing
- Marlay – College Road Car-park: under construction, commenced mid May, completion early September
- Collection of data for Ezytreev ongoing
- Trials of non-herbicide weed control ongoing
- Perennial Planting project completed at Deerpark
- Green Flags awarded for Cabinteely, Marlay, the People's Park and Blackrock Park

Sports Services:

- Community Summer Camps- 150 participants
- Community fun days – 90 participants
- Girls emerging talent 140 participants
- FAI Summer Soccer Schools – 100 participants
- Walking Football Dundrum – 15 participants
- Balally Youth Community Football – 30 participants
- Coach education programme
- Leinster Rugby Stage 3 Coaching course : 40 Coaches
- Leinster Rugby Summer Camp – 93 participants

Sports Partnership:

- Community Sports Development Officer- secured €35,000 grant from Sport Ireland to fund 12 month position to assist in roll out of national & local participation programmes
- Participation Programmes/Events – Woodlands For Health completed, 5-week Walking Programme (30 participants), Sandyford Mile event
- Disability Sports Inclusion - Watersports Inclusion Games, Inclusive GAA, Enjoy Tennis, Inclusive Cycling, Swim 4 All
- Child Protection in Sport Workshops x 3 (50 volunteers)
- Social Media Campaign highlighting a different sporting activity available in the County
- Event Pack & Support – have put together a resource pack for local clubs and communities to book and use for events

5. DLR Events Highlights

From the DLR Events Programme, Teddy Bears Picnic and Atmosphere took place in Blackrock Park and Newtownsmith respectively.

The Longitude festival took place in Marlay Park from 14-16 July.

6. LEO Enterprise Events & Activities

Enterprise promotion activities in July 2017

DLR Enterprise News	http://leodlr.newsweaver.com/Newsletter3/bajc w9fpip8qm7os4rp42l?email=true&a=11&p=52146714
One-to-One Business Advice Sessions	4 th , 5 th , 12 th , 18 th , 19 th , 20 th , 26 th July
Group Business Information Session	Morning Sessions – 13 th July
Networks BBQ	Tuesday 4 th July
Increase Sales by Building your Social Media Presence	½ Day Seminar – Wednesday 19 th July

7. Community Development & Social Inclusion Events & Activities

➤ Age Friendly Programme

Two Age Friendly initiatives were launched on 27th June 2017 at County Hall, these are: The ***Petal Project*** which is a simple initiative designed to address a perceived inaccessibility to toilet facilities identified by older people as a barrier to going out and about in the County, while the ***Directory of Activities and Services for Older People in Dún Laoghaire-Rathdown County*** was developed to address an absence of information on services and activities in a format which older people find accessible. The Directory contains information on activities and services relevant to older people and has been updated to reflect changes since first published. Both initiatives were identified as priorities in the Dún Laoghaire-Rathdown Age Friendly Strategy and were developed in conjunction with the Dún Laoghaire-Rathdown Age Friendly Alliance.

The Community Development Team is currently working to ensure that residents of Rochestown House maximise use of their community room. Following a successful first consultation in April, a follow up consultation with the residents was held on the evening of 9th June to progress plans for the community room. Community Development staff will continue to provide guidance and support to assist with the establishment of the new Residents' Association.

➤ Community Grants

At the July Meeting of the Council, 86 applications for Community Grants were approved at a total value of €70,624.

➤ Events in the Community

Street Feast is the national day of street parties celebrating community, through the simple act of sharing a meal with neighbours. This year 60 Street Feasts were held across the County in June, with the Council providing financial support towards the cost of information packs, posters, bunting and promotional costs on social media platforms. These Street Feasts, which are volunteer-led and socially inclusive, help to support community engagement and participation in line with the Council's Corporate Objective of *Driving Quality of Life for All* as well as Actions contained in both the LECP and the Age Friendly Strategy.

DLR Comhairle na nÓg has been selected as one of three (3) national Comhairle to sit on the 2017 Dáil na nÓg steering committee which is schedule to take place in December in Croke Park.

The **Annual Estate Management Newsletter** was delivered to 4,600 households throughout the 12 Estate Management areas over the summer. This Newsletter showcases the work of each of the 12 Estate Management areas for the previous 12 months.

Two of the twelve Estate Management areas have been entered into the **Annual Pride of Place** competition. Sallynoggin will compete in the *Urban Neighbourhoods* category while Hillview has been entered in the *Housing Estates* category. A lot of hard work and preparation will take place in advance of judging, which will take place on Wednesday 30th August 2017 for both areas.

As part of the **URBACT Programme and Change Project**, delegates from Portugal met with Community Development staff to discuss the Estate Management Programme and particularly the partnership approach that exists between the Estate Management Areas and DLR County Council. Delegates also visited Glashule Buildings to meet representatives from that Estate Management Forum and to see the positive impact that the Programme can have on a specific area.

A '**Public Age Meeting House**' event was held in Sallynoggin as part of the community participation piece for Sallynoggin Estate Management's Pride of Place entry 2017. Invites were issued to Sallynoggin Young at Art Older Persons group and Sallynoggin Youth group, plus 5 DLR County Council Architects. In total 16 participants attended ranging in ages from 26 to 70 (9 Females and 7 males) which resulted in a lively discussion on the challenges and opportunities presented by ageing.

8. Arts & Culture Events

• Municipal Gallery Programme

SurprEYES! Works from the Arts Council Collection closed on 30th of July. This was an exhibition of nearly 50 works from the Arts Council selected and presented to appeal to children in particular and curated by Martin Drury. 6 schools from the dlr Primary Arts Programme were working alongside the exhibition themes in their schools had a special preview of the exhibition before it opened to the public. A total of 10,533 people visited the exhibition over the course of the run from 20th June to 30th July. <http://www.dlrcoco.ie/en/arts/municipal-gallery-dlr-lexicon/current-exhibition>

• Arts Council Invitation to Collaboration Scheme 2017

The Arts Council announced the recipients of the Invitation to Collaboration Scheme in the Municipal Gallery dlr LexIcon on the 21st July. Over €212,000 was awarded to six major arts projects around the country, as part of a scheme which promotes greater collaboration between local authorities. The scheme aims to identify new ways of strengthening access to the arts for people across Ireland and to highlight the role of the arts in building sustainable, cohesive communities. Dlr Arts Office in partnership with Voluntary Arts Ireland, with support from the Community Development Section was awarded €63,638 for a programme called **Exit 15** that will be based in Ballyogan.

<http://www.dlrcoco.ie/en/news/general-news/dlr-awarded-over-%E2%82%AC63000-arts-council-creative-place-making-ballyogan>

• Grainstore, dlr's Youth Arts Facility

During this period 20th June to 31st July there were 710 visits to the Grainstore. This included attendance at two summer camps in drama and dance respectively and Canvas Youth Arts Committee members who continued to hold weekly sessions to plan their Autumn programme and finalise details for performances at Longitude. The winners of the Long Road to Longitude competition played successfully at Longitude in Marlay Park from 14th – 16th July.

<http://www.dlrgrainstore.ie>

• Caterpillar Commissions 2017

Return of Spring, one of the 2017 dlr Caterpillar Commissions is an interactive traditional music, puppetry and storytelling performance for 3-5 year olds, it was premiered in the Studio, dlr LexIcon in July to over 60 children and their families. This performance was part of the 2017 Caterpillar Commissions which were developed to ensure that children that live in our County have access to cultural education regardless of circumstance from an early age. Musician Thomas Johnston and puppeteer Niamh Lawlor worked with children and early years educators from Ballyogan Community Childcare Facility. The Caterpillar Commissions have been nominated for the Chambers Ireland Excellence in Local Government Awards. <http://www.dlrcoco.ie/en/arts/learning/early-years>

• Musician in Residence:

Musician in Residence Nick Roth held a concert in the dlr Lexicon Studio on the 13th of July. 68 tickets were issued and he performed new work he has created as part of his residency.

<http://www.dlrcoco.ie/en/arts/funding-opportunities/residencies/musicians-residence>

- **Writer in Residence:**

Script- writer James Phelan started his term as writer in residence at dlr LexIcon at the end of June. He will be writer in residence until June 2018 and will involve a combination of his own work and public engagement events. James won the IFTA for best TV drama script for 'Wrecking the Rising' in April and is also behind RTE's hit legal drama 'Striking Out'. <http://www.dlrcoco.ie/en/arts/funding-opportunities/residencies/writer-residence>

9. Libraries: Major Events/Announcements/Launches during July 2017

- **Seapoint: Sea, Sky and Spires** was launched on 11th July at Dlr LexIcon, Level 3.
- **dlr RED JETTY** temporary seating developed by dlr Architects' Department under dlr Creative Ireland Programme 2017 was launched on 12th July, dlr LexIcon Garden
- **Wine tasting for Bastille Day** was held on 13th July, Blackrock Library with Blackrock Wine Cellar.

Other dlr Library Events

- **Adult Events**
 - **Creative writing course with Leo Cullen.** Blackrock Library.
 - **Mindfulness course with Ejiro Ogbevoen.** Shankill Library.
 - **Gardening talks with Aoife Munn.** Blackrock, Cabinteely and Shankill Library.
 - **Pet care talk with Pete Wedderburn.** 6th July, Stillorgan Library.
- **Digital Classes for Adults**
 - **Weekly Smartphone Classes with Vodafone Ireland.** In dlr LexIcon and Dundrum Library throughout July.
- **Language Classes for Adults**
 - **Coffee morning as Gaeilge.** Informal conversational Irish language sessions in dlr LexIcon every Tuesday morning.
 - **Language exchange sessions in Irish, French, German, Italian and Spanish.** Weekly sessions in Deansgrange Library.
 - **Ciorcal comhrá.** Weekly Irish language sessions. Stillorgan Library.
- **Children's Events**
 - **Harry Potter art workshops with Aoife Munn.** Blackrock, Dundrum and Shankill Library, dlr LexIcon.
 - **Yoga storytelling with Yo-Yo Yoga.** One session per month, Shankill Library.
 - **Storytime sessions.** Weekly, Stillorgan Library.
 - **Parent and toddler group sessions.** Weekly in Blackrock and Shankill Library.
 - **Creative Mondays for children in July with Aoife Munn.** 3rd, 10th, 17th, 24th, 31st July, Blackrock Library. Origami, washi tape crafts, clay modelling, paper and card crafts.
 - **Fairies and puppet magic workshop and show.** 3rd July, Dundrum Library.
 - **Family puppet show with Julie-Rose McCormick.** 5th July, Dundrum Library.
 - **Minecraft workshops.** 11th July, Dundrum Library.
 - **Silent Books art workshop with Fionnuala Griffin.** 12th July, Cabinteely Library.
 - **Origami workshop with Akiko Kidokoro.** 22nd July, Blackrock Library.
- **LexIcon Lab**
 - **Scratch coding for kids and Kids first webpage sessions in the Lab.**
 - **3D printing and introduction to Raspberry Pi classes for adults in the Lab.**
- **Libraries' Exhibition Programme**
 - **Bicentenary of the Harbour. dlr LexIcon,** 15th May – 30th August. Deansgrange Library, 4th July – 25th August. Researched by Colin and Anna Scudds of Dún Laoghaire Borough Historical Society in association with dlr LexIcon, Local Studies.
 - **Sightsavers: Framing the future.** Dundrum Library, 4th July – 25th August.
 - **Irish Film Talent. dlr LexIcon,** 7th July – 30th August. Photo exhibition by Hugh O'Connor.
 - **Seapoint: Sea, Sky and Spires.** dlr LexIcon, 11th July – 17th September. Curated by Professor Eoin O'Brien in association with dlr LexIcon.
 - **A Perfect Trust, an exhibition on the life of Fr. Willie Doyle, SJ.** Dalkey Library, 18th July – 18th August. Launched 20th July by Fr Fergus O'Donoghue, SJ.

10. Environment

Litter Control

Litter Fines

Month	Total
January	22
February	98
March	48
April	14
May	30
June	19
July	14

Graffiti Removal

Month	Total
January	400 Sqm
February	350 Sqm
March	275 Sqm
April	516 Sqm
May	868 Sqm
June	185 Sqm
July	1143 Sqm

Environmental Awareness

On-going

- Continued Management of Green Schools Programme
- Continued support for Tidy Towns, Resident Associations, Community Groups and Schools
- Management of LA21 EPF and Anti-Litter and Anti-Graffiti Fund.

Additional Activities

- Judging of Tidy Districts entries and preparation for awards ceremony.
- Organisation of Responsible Dog Owner campaign.

Relevant Statistics

1. Dangerous Buildings

There were 12 dangerous buildings reported between 20th June and 31st July 2017. 4 were categorised as dangerous, 4 were categorised as potentially dangerous and 4 were categorised as not dangerous.

2. Parking Unit

- There were 3,858 fixed charge notices/fines issued during the period 20th June to 31th July 2017.
- There were 43 successful convictions secured in the District Court relating to unpaid parking fines, during July 2017.

3. Public Lighting

Public lighting continuation of the old lighting upgrading to new LED lighting which gives more energy efficient light, less maintenance and improved service. Upgrading of brackets, columns and Networks is on-going.

Energy Consumption and Finance:

Intensive investigation in progress to match the energy unmetered registers and the payment process for energy usage as part of the ISO 50001 certification process.

Public Lighting Maintenance April to June 2017 :-

Number of repairs carried out	1241
Percentage of lights out	0.53%
Pole replacement carried out	75
Bracket replacements:	208
Tree trimming:	41 locations
ESBN Connections/ Requests:	74

LED Upgrading Program

ARD LORCAIN	2
ARDILEA DOWNS	5
ASHLAWN	12
BALLYMAN ROAD	1
BEECHMOUNT DRIVE	1
BELLEVUE PARK	4
BERWICK HALL OFF WHITEHALL RD	5
Blackglen Road R113	1
Brennanstown Vale	19
BROADFORD CRESCENT	1
BROADFORD RISE	1
BROADFORD ROAD	1
Brookfield Terrace	6
CABINTEELY AVENUE	1
CABINTEELY COURT	1
CABINTEELY GREEN	1
CABINTEELY PARK	3
CABINTEELY WAY	5
Cairnfort, Stepside	2
CARYSFORT DOWNS	12

CHURCHTOWN ROAD UPPER (SIDE	2
Clarinda Park Walkway	2
CONVENT ROAD (DALKEY)	1
Cruagh Wood and Manor	27
DEANSGRANGE ROAD	9
DUNDRUM ROAD	13
EDEN PARK	1
ENNISKERRY RD (Columns 3-29)	22
FRASCATI ROAD 1 TO 54	6
GLASSON COURT	4
GOATSTOWN ROAD	1
GRANGE WOOD	5
GROVE AVENUE (POLES 7 TO 26)	3
HACKETSLAND ROUNDABOUT	1
HAZELWOOD	9
HIGHLAND AVENUE	2
HILLCREST ROAD	1
HILTON GDS (OFF BALLINTEER AVE)	6
HOLM WOOD (OFF LAMBOURNE	30
Kentfield	8
Kilbegnet Close	7
KILL LANE	3
KILMACUD ROAD UPPER	39
Lambourne Wood	24
Lambs brook	5
LAMBS CROSS SANDYFORD	2
LANEWAYS B/T ARNOLD GROVE	4
LLEWELLYN ESTATE	1
LYNWOOD	16
MACKINTOSH PARK	1
MAPLE MANOR CABINTEELY	2
MARLEY COURT NORTH AND SOUTH	1
MARFIELD (CABINTEELY)	4
MEADOW COURT (ANNABEG)	2
MOREEN ESTATE	3
MOUNT ALBANY/RICHMOND	1
N11 North Bound	16
N11 SLIP LANE OUT OF TOWN @	1
N11 South Bound	15
OLD RECTORY PARK	7
ORWELL ROAD	9
PATRICIAN VILLAS & GROVE	2
PINE VALLEY ESTATE	1
PINEWOOD	4
QUARRY ROAD	1
RATHSALLAGH PARK	1
ROCK ROAD	5
ROEBUCK DOWNS	2
Roundabout Church Road	5
SANDYFORD HALL ESTATE	3
SEAFIELD ROAD D/L	7
SEFTON ESTATE	10
Shanganagh Road Cromlech to Corbawn	8
SHANGANAGH VALE ESTATE	1
SHEELIN AVENUE	1
SHEELIN GROVE	1
SHEELIN HILL	1
SHREWSBURY WOOD CABINTEELY	12
SOMERTON	4
STATION ROAD (KILLINEY)	17
STILLORGAN IND PARK	1
Stonebridge Close	10
STONEMASONS WAY EXTENSION	1

STRADBROOK GROVE	8
STRADBROOK HALL, BLACKROCK	6
TANEY MANOR	1
TEMPLE HILL POLES (53 TO 76)	3
THE MAPLES (OFF BIRD AVE)	4
THE METALS, (Athmospheric Rd)	1
Travellers Rock Road	6
TUBBERMORE ROAD	1
ULVERTON ROAD	1
UPPER KILMACUD RD EXTENSION	2
WALKWAY B/T AVONDALE RD &	3
WALKWAY B/T CABINTEELY PARK	2
WEDGEWOOD ESTATE	1
WESBURY *****	1
WINDSOR TERRACE	1
WOODBROOK GLEN	1

Planning and Building Control

Applications analysed	59
Inspections completed	3

Requests

Light requested by stakeholders (completed)

Additions:	16
Alterations:	2
Legal requests:	4

4. Libraries:

- **Libraries/July 2017 Statistics:**

Membership: 72,496

Issues: 118,959

Footfall: 78,454

Self Service: Averages 71%

Reserves Placed: 3,882

Internet & WiFi Usage: 13,490

TRANSFORMING HOW WE WORK



Plans and Policies

Payroll Shared Services Project

Work on this project by the Council's Project Team continues with regular engagement with the Local Government Management Agency and the Council's service provider CoreHr. The envisaged date for participation in the national payroll shared service centre has been revised to October 2017

Service Provision

1. CoCo Markets

We received 11 applications in July, 3 of which were for the Peoples Park and 8 for Marlay Park

The products/categories that these applications fall under are:

6 for Other Food

5 for Non-Food/Craft

The Poetry Corner in CoCo Market Peoples Park is continuing and a number of poets have taken part.

The 2017 Summer of Music commenced in July and runs until 10th September in People's Park and Marlay Park. There are a total of 20 performers and 6 family events overall. The event programme has been published and a copy is up on the web page

2. Road Closures and Street Furniture.

There were 3 Road Closures applications. 1 no. Street Furniture Application was received in the month up to 31st of July 2017.

Relevant Statistics

1. CRM Statistics

Corporate CRM Cases logged in July 2017:

Section / Dept	Open	Closed	Total
Environment	36	581	617
Finance	50	396	446
Housing	63	317	380
Parks	170	138	308
Transportation	104	138	242
Waste Enforcement	6	37	43
Communications	8	29	37
Planning	8	24	32
Enterprise	5	5	10
CoCo Markets	1	8	9
Corporate Services	2	6	8
Water Services	1	5	6
Architects	1		1
Grand Total	455	1684	2139

2. Finance:

Provisional Local Property Tax Allocation 2018:

By Circular Letter Fin 05/2017 dated 21/7/2017 from the Department of Housing, Planning, Community & Local Government the Council was informed of its provisional local property tax allocation for 2018. Further details on the LPT allocation is contained in the report to Council on the variation to the basic rate of LPT which is listed as a headed item for consideration of Members at this meeting of the Council. The circular letter from the department also contains details of local property tax collection statistics & property valuation bands.

Overdraft Facility

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

Financial Reports

Revenue Account Income & Expenditure to 30th June 2017
Capital Account Income & Expenditure to 30th June 2017

DLR REVENUE ACCOUNT

INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2017

6 months = 50.00%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	20,485,749	41,086,800	49.86%
B	Road Transport & Safety	13,216,222	29,336,100	45.05%
C	Water Services	6,318,993	13,475,200	46.89%
D	Development Management	7,666,023	16,713,000	45.87%
E	Environmental Services	15,973,250	32,496,500	49.15%
F	Recreation & Amenity	14,629,667	29,340,600	49.86%
G	Agriculture, Education, Health & Welfare	229,866	519,100	44.28%
H	Miscellaneous Services	4,338,082	8,697,200	49.88%
Total Expenditure		82,857,852	171,664,500	48.27%

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	17,780,122	36,066,700	49.30%
B	Road Transport & Safety	6,196,423	11,852,700	52.28%
C	Water Services	4,668,995	9,503,500	49.13%
D	Development Management	2,697,307	4,298,600	62.75%
E	Environmental Services	3,511,457	7,220,500	48.63%
F	Recreation & Amenity	2,372,076	4,842,300	48.99%
G	Agriculture, Education, Health & Welfare	82,359	181,900	45.28%
H	Miscellaneous Services	3,125,862	5,037,900	62.05%
Sub Total		40,434,601	79,004,100	51.18%

	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	5,426,750	10,853,500	50.00%
PRD	Pension Related Deduction	0	0	0%
RA	Rates	39,950,498	80,306,900	49.75%
Total Income		85,811,849	171,664,500	49.99%

Surplus at 30/06/2017 **-2,953,997**

DLR CAPITAL ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2017

SERVICE DIVISION	Balance at 01/01/2017 €	Expenditure YTD €	Income YTD €	Balance at 30/06/2017
A Total Housing & Building	-8,716,624	18,146,850	-20,482,883	-11,052,658
B Total Road Transport & Safety	-29,028,148	3,046,655	-854,073	-26,835,566
C Total Water Services	-3,286,377	272,953	-62,904	-3,076,328
D Total Development Management	-13,791,448	917,829	-5,799,881	-18,673,500
E Total Environmental Services	-13,032,434	450,167	-319,869	-12,902,136
F Total Recreation & Amenity	11,275,442	1,038,463	-600,625	11,713,279
G Total Agriculture, Education, Health&Safety	-5,618,988	18,092	0	-5,600,896
H Total Miscellaneous Services	-27,669,560	87,114	-467,545	-28,049,991
Grand Total	-89,868,137	23,978,122	-28,587,780	-94,477,796