

MONTHLY MANAGEMENT REPORT FOR **COUNTY COUNCIL** **13th June 2016**

CREATING AN ENVIRONMENT FOR ECONOMIC GROWTH



The monthly and quarterly Management Reports have been evolving in recent months and the quarterly report will in future include a progress report on capital projects, in addition to the Social Housing Progress Report.

The monthly management report will concentrate on service provision information, relevant statistics and monthly financial income and expenditure reports for Revenue and Capital accounts

Plans and Policies

1. Local Economic & Community Plan (LECP)

The Local Economic and Community Plan was officially launched on April 28th and is available at www.dlrcoco.ie. Works is underway to progress implementation of this 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.

An Implementation Steering Committee has been established to support in driving implementation and progress reports are being provided to the Economic Development and Enterprise Strategic Policy Committee and the Local Community Development Committee.

2. Tourism

A Brief has been developed and steering group established to support with progressing the development of a new Tourism Strategy for the County. The 'Request for Tender' will be advertised during June.

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 May 2016

	No of applications for financial assistance	No of clients attending networking events	No of clients commencing training	No of clients commencing mentoring assignments	No of clients attending business advice clinics	Total no of clients assisted
May 2016	4	64	89	14	17	186
May 2015	14	63	27	7	16	127

Financial assistance approved in May 2016

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of export marketing approvals	No of Trading Online Vouchers approved	Total no of applications approved
May 2016	1	2	0	2	0	4
May 2015	5	1	3	2	0	11

	No of applications processed for Microfinance Ireland
May 2016	2
May 2015	2

	Vacant Premises Applications	Shop Front Improvement Applications	Business Promotion Grants Applications
May 2016	0	1	12

Job creation as a result of direct financial assistance for May 2016

May 2016 - Total number of jobs created	7
May 2015 - Total number of jobs created	10.5

1. Planning Statistics

1st January 2016 – 31st May 2016

	Outline Permission		Approval		Permission		Total	
	2015	2016	2015	2016	2015	2016	2015	2016
New applications received*	1	2	0	0	569	617	570	619
Decisions Deferred	1	2	0	0	114	171	115	173
Decisions to Grant**	2	1	0	0	484	479	486	480
Decisions to Refuse**	0	0	0	0	77	78	77	78
Issued within 2 months or 8 weeks	2	1	0	0	556	551	558	552
Invalid Applications	0	0	0	0	38	81	38	81

Note:

*Includes **40** Applications for Retention (**2015**), Includes **50** Applications for Retention (**2016**)

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

(**5** Split Decisions (to Grant and Refuse) in **2015** and **6** Split Decisions (to Grant and Refuse) in **2016**)

DRIVING QUALITY OF LIFE FOR ALL



Plans and Policies

1. Age friendly County

The Dun Laoghaire Age Friendly Strategy 2016 to 2021 was launched on the 4th May 2016 and is available on the DLR website. The Strategy has now entered implementation phase with service providers and NGOs commencing a range of specific actions, including; Garda Home Visits, Promotion of Downsizing Opportunities for Council Tenants and Access to Eye and Hearing Testing for older Travellers.

2. Arts Policy Consultation

The Arts Officer is developing a draft Arts Policy to be presented at the Community, Ageing and Cultural Strategic Policy Committee in June 2016.

3. Roads Projects

Leopardstown Road / Brewery Road Roundabout

The junction was fully opened on the 23rd March 2016. All pedestrian and cycle facilities are in place and the South County Business Park left slip exit to the M50 is opened to traffic. Works are now completed

Proposed Part 8 Blackglen Rd/ Harold's Grange Rd Improvement Scheme

Public Consultation for the proposed Scheme was held between December 2015 and February 2016. 101 submissions were received. Following assessment and examination of all the issues raised in the submissions, and subsequent discussions with a few groups of residents and individual property owners recommends that a number of amendments be made to the scheme.

The Part 8 Report for the Blackglen Road/Harold's Grange Road Improvement Scheme is to be presented to the Elected Members at the Council Meeting on the 13th June 2016.

Service Provision

1. Road Restoration Programme

- Bird Avenue, Dundrum – water mains rehabilitation works to commence on site shortly following approval of Traffic Management Plan in advance of road restoration and re-surfacing
- Myrtle Grove, Stillorgan – tenders received and being assessed for road restoration and re-surfacing. Contract to be awarded following completion of tender assessment process shortly.
- N31 Crofton Road – Old Dunleary – Approval received from TII to proceed with HD 28 works (HFS – High Friction Surfacing).
- Patching Programme – procurement process underway seek tenders for “road patching” works at various locations

2. Footpath Programme

- Balally Estate, Dundrum – Tender documents issued.
- Marley Estate, Rathfarnham – Tender documents issued

3. Roads Control & Reinstatements Office

- On-going works by Contractor to permanently reinstate roads & footpaths as a result of water & drainage operations

4. Road Maintenance & Footpath Works – Direct Labour Workforce

- Routine maintenance works on roads are carried out by direct labour crews in response to complaints – i.e. pothole repair etc.
- Routine maintenance works on footpaths are carried out by Direct Labour crews in response to complaints via CRM

5. Traffic & Road Safety

Public Consultations

- Draft Road Traffic Special Speed limit bye laws; The Report, further to Public Consultation, was brought back to the Elected members at the Area Committee Meetings in April and May 2016. An update will be provided to the Transportation and County wide Movement SPC on 7th June 2016. The results of the public consultation were very positive with 79% in favour of proposals, with further requests to extend the 30km/h speed limits into other estates.
- Monkstown Village Enhancement Scheme : Report following non statutory consultation will be presented to the June HEPI meeting
- Wyattville Road Cycling and Pedestrian Scheme: Consultation has been completed and a report on submissions will be brought to the next Dun Laoghaire Area Committee meeting.
- Stillorgan Road/N11 Cycle Improvements – Public Consultation for upgrade work to the N11 cycle lane at various locations has commenced.
- New Bus Routings – Sallyglen Road - non-statutory public consultation has been completed and a report on submissions was brought back to a meeting with the DLR Area Councillors. The proposed bus stops along Sallyglen Road will shortly be tendered, with construction planned to take place during the summer months.

Bike week 2016

- June 12 – ‘Pedal in the Park’ Cycling activities in Cabinteely Park 1pm to 5pm –
- June 14 – Free Bike Repair Clinic, Crofton Road, Dún Laoghaire
- June 15 – ‘Bike to Work Day’ for all workplaces.

Scheme updates:

N11/Johnstown Road Junction Improvement scheme – Construction work on this scheme commenced in June and is estimated to continue until October/November 2016.

Cross Avenue and Environs Traffic Improvement Scheme: Public Consultation has been completed and a report was presented to DL Area committee. Scheme now to proceed to detailed design

Convent Road, Blackrock Traffic Improvement Scheme: Detailed design being progressed and construction scheduled for July / August 2016

Pedestrian Improvements were provided on Glenalbyn Road near Linden Lea Park, to widen the footpath and improve the visibility of pedestrians waiting to cross.

Carmanhall Road Pedestrian Improvement Works, Sandyford, Tenders have been issued for this scheme. This will provide additional wider footpath for pedestrians near the Beacon South Quarter.

The Meadowbrook Car Park Road Safety Improvements Scheme Tenders have been received and due to its close proximity to St. Attracta's Primary School work will not commence until the school holidays in late June.

The Cherrywood Avenue Extension was opened to traffic on 29th April 2016 to facilitate new bus routings to serve the Brides Glen Luas stop and Cherrywood Business Park. The Pay and Display parking has also been opened up to assist with Park and Ride for the Luas services.

Road Safety Improvements on Loughlinstown Drive are now complete. This scheme provided a new signalised pedestrian crossing near Cois Coille to improve facilities for the Mobility Impaired and Disabled and provided measures to reduce vehicle speeds such as the localised narrowing of Loughlinstown Drive and the provision of a raised uncontrolled crossing point near St. Columbanus National School

Deputation meetings were held with Mounttown and District Residents on the 13th April and with the Frankfort Park and The Gallops residents association on the 11th May.

Electric Vehicle Parking

All Electric Vehicle parking spaces around the County have been marked in accordance with S.I. NO. 325/2014 Road Traffic (Traffic and Parking) (Car Clubs and Electrically Powered Vehicles) Regulations 2014 and S.I. No. 330/2014 Road Traffic (Signs) (Amendment) Regulations 2014. Only vehicles that are actively charging are now permitted to use the parking spaces.

Variable Message Signage

A new Variable Message Sign has been installed next to Blackrock By- pass/Newtown Park Avenue (Temple Hill). This will be used for all Traffic and Road Safety information.

Road Safety

A Road Safety Talk took place at Star Tots Montessori and Crèche in Stillorgan

Traffic Advisory Group

In May there were 14 TAG items for Dundrum area and 28 Items for Dún Laoghaire.

6. Water Services & Drainage

- Water Services & Drainage continue to liaise with the Office of Public Works and provide input into the development of options in the Flood Risk Management Plans (FRMP).
- A consultant has been appointed to design an upgrade of the screen at Dargle View and design works are nearing completion. Construction works should be tendered in June.

- A consultant has been appointed to design an upgrade of the screen at Old Dublin Road and design works are nearing completion. Construction works should be tendered in June.
- Preliminary design work on the use of part of Kilbogget Park as a flood storage area has commenced by consultants. This design work should be completed later this year.
- A feasibility study on the use of Glenavon Park as a flood storage area and constructed wetlands has commenced. A draft report is due in June.

7. **Parks**

Parks & Landscaping Service:

- Summer bedding installed
- Tea Rooms tenders awarded
- Playground maintenance, in response to ROSTA reports, on-going
- Quinns Road Indoor Tennis Courts, Shankill, completed.

Heritage Service:

- Annual Summer of Heritage events to start at end of June.
- Continued 1916 Centenary Programme with state memorial event in Deansgrange Cemetery at end of June
- Plaque in honour of Dermot Morgan to be erected in Mount Merrion by the Memorials Committee.
- Continued implementation of the Dublin Bay Biosphere Programme.
- Continued restoration work at Marlay Park Craft Courtyard

Sports Services:

Sports Development:

- Tender for maintenance of all weathers advertised
- Sports Development programmes - Loughlinstown/Ballyogan/HSE - underway
- Pitch Maintenance Scheduling started

Sports Partnership:

- Active 4 All taster events for 180 older adults held on the 10th and 11th May in dlr Leisure Loughlinstown
- Three Child protection in Sport courses rolled out (45 volunteers)
- Sports Facilities Strategy – initial consultations and planning taking place including follow up meetings for the clubs that have completed the online facilities survey
- Mental Health and Sport – 2 new programmes started that will target adults facing mental health issues, linking in with Cluain Mhuire and the HSE
- Sports for All Athletics Gymboree held for 3 local special schools

8. **DLR Events Highlights**

How? took place on May 22nd in Shanganagh Park. This science and technology event involved attractions such as the Junior Einstein Scientists, Science Wows, Whizzkids, a Big Dig as well as robotic technology and Minecraft workshops.

9. **LEO Enterprise Events & Activities**

Enterprise promotion activities in May 2016

DLR Enterprise News	http://leodlr.newsweaver.com/Newsletter3/1pfscuev1zyqm7os4rp42l?email=true&a=11&p=50263456
Start Your Own Business Course	Started Tuesday 3 rd May.
One-to-One Business Advice Sessions	4 th , 10 th , 11 th , 17 th , 18 th & 25 th April.
Enterprising Women Network Meeting	10th April.
Establishing a Successful Sales process Course	Started Wednesday 11th May.
Group Business Information Sessions	19th April.
Start Network Meeting	17 th May.
Trading Online Voucher Information Seminar	18 th May.

FUSE Product Development Clinics

In collaboration with Craft & Design Council of Ireland – Wednesday 25th May.

- **National Enterprise Awards**

Paul Merriman, owner of Sandyford-based financial software company ClearChoice.ie, will represent LEO DLR and the county at the finals of the Local Enterprise Office's National Enterprise Awards taking place in the Aviva Stadium on 9th June.

www.localenterprise.ie/DLR/News/Local-Business-ClearChoice-wins-place-at-National-Enterprise-Awards-in-June-2016.html

- **Enterprise Education Bootcamp**

LEO DLR and DLR Libraries have invited over 20 students from 8 local secondary schools to participate in a free 8 week STEM (Science, Technology, Engineering & Mathematics) boot-camp taking place in the dlr Lexicon LAB during October and November 2016.

<http://libraries.dlrcoco.ie/events-and-news/library-blog/teen-entrepreneur-stem-camp-october-november-2016>

- **National Ploughing Championships**

LEO DLR is supporting three local craft and design businesses exhibiting at the 'Local Enterprise Village' at this year's National Ploughing Championships in Tullamore from September 20-22 where over 250,000 consumers will visit a 50 acre exhibition and trade arena. The businesses are The Irish Workshop, Melanie Hand Design and Dalkey Handmade Soaps. For further details see www.localenterprise.ie/DLR/Training-Events/National-Ploughing-Championships-2016/

- **Local Enterprise Office – Co-Working Space**

DLR Local Enterprise Office in conjunction with DLR Lexicon Library is beginning its Pilot Co-Working Initiative on Wednesday 1st June. From 23 expressions of interest, eight individuals with small businesses in the digital/tech sector, at an early stage or about to launch, have been offered spaces to work full-time in a 5th Floor meeting room in the Lexicon. They will collaborate with each other, sharing experiences and ideas of mutual benefit to their enterprises and will be facilitated by the LEO in an advice and networking programme to assist their development. <https://www.localenterprise.ie/DLR/Start-or-Grow-your-Business/Pilot-DLR-Co-working-Space-Initiative/>

Arts & Culture Events

Arts Events

- **Municipal Gallery Programme**

The International Print Exhibition 158 from the Royal Photographic Society opened on 11 May. It features 100 photographs representing photographers from 20 different countries. There were 2232 visitors for the period 11-28 May. In addition 60 people booked into the Learning Programme events for this period which included a film screening, one-to-one photographic review sessions and an Azure tour.

http://www.dlrcoco.ie/arts/international_print_exhibition.htm

- **Musicians in Residence Programme:**

Musicians in residence The Eidola Trio perform in the dlr LexIcon Studio on Weds 1st June music composed during their residency at dlr LexIcon.

http://dlrcoco.ie/arts/musicians_in_residence_2015_2016.htm

- **Writer in Residence Programme:**

Writer-in-Residence, Selina Guinness, presented author of *When God was a Rabbit*, Sarah Winman on Friday 27th of May in dlr LexIcon Studio. <https://www.eventbrite.ie/e/sarah-winman-tickets-22691185948>

- On the 28th of May in dlr LexIcon Studio writer in residence Selina Guinness in association with artnetdlr (Artists Network) presented The Pale Project and Beyond: New Writing and Place-Making <https://www.eventbrite.ie/e/the-pale-project-and-beyond-new-writing-place-making-tickets-24682234227>
- **Oxytocin - What I love in my life?**
Jonathan Reynolds was awarded a Performing Arts Commission in 2015 to respond to the local need for better access to cultural activities for people with disabilities. On Friday 20th May Jonathan and a group of local people with intellectual disabilities performed "Oxytocin – What I love in my life?" a new, accessible performance of pop music with digital projections. http://www.dlrcoco.ie/arts/performing_arts_awards.htm
- **Long Road to Longitude – Battle of the Bands**
With the support of dlr Arts Office, CANVAS the Youth Arts Committee based at the Grainstore, have been hosting 'The Long Road to Longitude' Battle of the Bands since 2013. Young bands from the county battled it out to win one of the three places to play at the 'Longitude Music Festival' at Marley Park July 15th -17th. Fifteen local music acts took part this year and the three winners were: Felim, Creep and Depth Perception. <http://www.dlrgrainstore.ie/youth-arts/battle-bands-2016>
- **The Grainstore**
The Grainstore, dlr's Youth Arts Facility in Cabinteely Park welcomed 2660 young people during May.

Libraries: Major Events/Announcements/Launches during May

- **Launch of Little Stories Little Prints: A 1916 Commemorative Exhibition on 3rd May.** Featuring fifty printmakers from eight printmaking studios around Ireland and curated by Pamela de Brí
- **Shakespeare Here & Elsewhere: 400th anniversary event in association with the Royal Irish Academy on 14th May in dlr LexIcon.** Presented by the RIA as part of a series of Shakespeare events in 2016. Professor Mark Thornton Burnett of Queen's University Belfast gave a talk on film adaptations of Shakespeare's plays set in Northern Ireland, followed by an interactive quiz on Shakespeare and World Cinema. dlr LexIcon will host an exhibition entitled **Shakespeare Lives: Kenneth Branagh** from 1 July-13 August 2016
- **Two Cities One Book Event – Belfast and dlr LexIcon Bookclub event on 21st May in dlr LexIcon:** As part of a Dublin UNESCO City of Literature initiative, dlr Libraries invited two book clubs from Northern Ireland (Woodstock and Suffolk) to dlr LexIcon to meet dlr LexIcon book clubs. They enjoyed a talk with Writer in Residence Selina Guinness, attended the outdoor plays, and had a tour of the LexIcon.
- **Angels in the Park II, Outdoor Plays with Shiva Productions on 21st May in dlr LexIcon.** Four x 10 minute plays were performed at two separate times at 12.30pm and 3.30pm in four different locations at dlr LexIcon including the LexIcon Green, by the water feature, behind the LexIcon beyond the Maritime Museum and behind Moran Park House. Featuring work by four emerging Irish writers and talented Irish actors.
- **New Writer in Residence.** Dún Laoghaire-Rathdown County Council is delighted to announce that Sarah Webb has been selected following a call out and interviews as the new Writer in Residence from June 2016-June 2017. The focus is on the theme of Creativity with a particular emphasis on writing for 8-18 year olds. **Summer Reading Programme Launch in Deansgrange Library on 28th May.** Included puppet workshops and show plus balloon modelling workshops
- **Christ the King exhibition and online version in partnership with UCD: MA Archives and Records Management launched 31st May.**

Library Events

- **Festival of Bealtaine celebrating creativity in older age was marked in all dlr branch Libraries and the following list the range of events.**
 - **Artists' Impressions of 1916. Talk by Dr Marie Burke, former Keeper and Head of Education at the National Gallery on 5th May, dlr LexIcon.**

- **Creative Journalling Workshops with artist Liz Rackard. Course in dlr LexIcon in May.**
- **Gardening workshops with Aoife Munn took place in Dundrum, Shankill Libraries.**
- **Tai Chi for arthritis with osteopath Marion O'Connor and physiotherapist Barbara Mullan in dlr LexIcon in May.**
- **Printmaking workshops in dlr LexIcon.**
- **Felt Making Workshop for Adults with Maria Kennedy. Stillorgan Library on 11th May.**
- **Talk by Archivists Meadhbh Murphy, Pádraig Allen on 24th May, dlr LexIcon.**
- **Mary Loves Books!** Book club advice with Mary Burnham in Dalkey, Blackrock and Stillorgan May.
- **Chair Yoga for Bealtaine.** Session on 12th May in Blackrock Library.
- **Midwife of a Nation, Carnation Theatre.** For older people affected by dementia and their carers, 12th and 26th May, dlr LexIcon.
- **Talk on W.B. Yeats and Suburbia by Catherine Kilcoyne.** Dundrum Library on 17th May.
- **National Volunteering Week** . A promotional afternoon was held in dlr LexIcon on 17th May.
- **dlr Library Voices with Laura Bates in conversation with Sinéad Gleeson Pavilion Theatre 18thMay**
- **Talk on entitlements for older people on 19th May in Blackrock Library.**
- **Talk on Mindful Eating for Bealtaine with Bernadette Rock.** Stillorgan Library, 19th May.
- **Dancer and choreographer Liadain Herriott acknowledged dlr LexIcon in programme for Dublin Dance Festival.** Her award-winning work **Liminal** was performed on 20th and 21st in Project Theatre.
- **Talk on D-Day Normandy landings with Paul McDonald.** Cabinteely Library, 24th May.
- **Care of Art, Antiques & Family Heirlooms with Erica Devine.** Dundrum and Shankill Libraries

- **Children's Events**

- **Baby Book Clubs** continued in Blackrock, dlr LexIcon, Shankill and Stillorgan Libraries.
- **Storytime with Aoife Munn.** Weekly sessions continued throughout May in Cabinteely Library.
- A 10-week series for toddlers called **Musical Movements with Carla Fazio** May in Blackrock Library.
- **Making Zines and Photobooks with Aoife Giles.** Cabinteely Library on 5th May.
- **Art Workshops with Claire Halpin: Me, my selfie & I.** Deansgrange Library 4 dates in May.
- **Grand finale of Harold Book Club.** Event with author/illustrator Alan Nolan on Friday 13th May in dlr.
- **Author visit with Paula Leydon.** Cabinteely Library on 25th May.
- **Bee-themed workshop with Fionnghuaile Griffin.** Stillorgan Library 31st May.

- **LexIcon Lab**

- The popular series of weekly events for adults and children continued during May - until end of June in dlr LexIcon and Minecraft sessions took place in Deansgrange Library during May.

Libraries Exhibition Programme

- **Surgeons and Insurgents: RSCI and the Easter Rising** (dlr LexIcon 3 May-2 June).
- **Little Stories Little Prints: A 1916 Commemorative Exhibition** (dlr LexIcon 3-31 May).

- **Creating the Manifesto Display** (dlr LexIcon 18th April-31st May), A display of some of the designs and letterpress posters produced arising from the manifesto-writing project for young people held over Easter .
- **Irish Life and Lore: Dún Laoghaire-Rathdown 1916 Exhibition** (Level 5, dlr LexIcon 24th February-14th May): This display highlights artefacts and information to 1916.
- **A.L. Kathleen King: Dalkey Diary from Easter 1916** (Dalkey Library, May/June).
- **Offshoot Photography Exhibition** (Deansgrange Library 19 April-16 May) Exhibition from photography society with 130 members which was formed in 2008 and meets weekly in St Brigid's G.N.S.
- **Sightsavers: Image 2030** (Dundrum Library during May/June): Display of art by 15 regional winners of Sightsavers' Junior Painter Awards 2016.
- **We Are What We Read.** Exhibition curated by Colm Keegan, dlr Writer in Residence 2014-15. Travelling exhibition. (Stillorgan Library during May/June).

10. Environment

- 30 Litter Fines issued in May
- 6 Abandoned/surrendered cars removed.

Graffiti Removal

- 783 Sq. Metres of graffiti removed

Environmental Awareness

- Continued support for Green Schools programme.
- Continued support for Tidy Towns, Residents Associations and Community Groups
- Tidy Towns training event held in Cabinteely
- Workshop on "Reduced Water Consumption Gardening" held during May
- Tidy Schools awards held in May
- Ongoing management of LA21 LEPF and Anti Litter and Anti Graffiti grants
- National Green Schools awards held in May

Biodiversity

Exploring Nature Events held during May

- Rock Pooling for Families
- How to Make Your Bird Records Count
- In Search of Sub Saharan Visitors
- Family Den Building Challenge
- National Treasure Hunt

Relevant Statistics

1. Libraries:

- 78,706 patrons with in date membership = 38% of 206,261
- 115,472 stock issues during April 2016
- 72% of all issues & renewals were borrower moderated
- Footfall for all 8 libraries was 89,054 (40,732 in the LexIcon)
- Internet & WiFi Sessions totalled 19,822 in April 2016 (includes 8,030 wifi sessions)

2. Dangerous Buildings

There were 9 dangerous buildings cases reported in May, 2016. Of these, one was categorised as dangerous; 6 were categorised as potentially dangerous; 2 were categorised as not dangerous.

3. **Parking Unit**

The Council's Parking Section brought a Headed Item to the Dun Laoghaire Area Committee Meeting in May 2016, seeking agreement with regard to the implementation of a Parking Control Scheme at Montpelier Place, Blackrock. The adoption of the report was agreed by the elected members.

- a. There were 2,780 fixed charge notices/fines issued in May 2016.
- b. All Court cases relating to unpaid parking fines listed for hearing at Dun Laoghaire District Court on the 13th May 2016, were adjourned to the 23rd June 2016. Adjournments were sought by the Court Services to facilitate closure of the Court House on the 13th May 2016.

4. **Public Lighting**

Public lighting working on the continuation of the replacement of the old lights with LED lighting which is more energy efficient, gives less maintenance and improved service. Upgrading of brackets, columns and Networks is on-going.

Public Lighting Maintenance

Number of repairs carried out in May 2016:	334
Percentage of lights out at the end of May 2016:	0.3%
Pole replacement carried out in May 2016:	17
Bracket replacements:	32
Tree trimming:	6 locations
ESBN Connections/ Requests:	32

LED Upgrading Program

Newtown Park Avenue	9
Oliver Plunkett Road	15
Individual upgrades:-	5

Planning and Building Control

Applications analysed	5
Inspections completed	1

Requests

Light requested by stakeholders (completed)

Additions:	17
Alterations:	2
Legal requests:	2

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 is Oct/Nov 2016.

Service Provision

1. CoCo Markets

- 6 new traders started in the CoCo Markets in May
- The Frascati Singers performed on the bandstand in the Peoples Park Market on the 29th May

Relevant Statistics

1. CRM Statistics

Corporate CRM Cases logged in May 2016:

Dept / Section	Open	Closed	Total
Environment	139	478	617
Finance	110	228	338
Transportation	170	118	288
Parks	155	94	249
Communications	3	55	58
Planning	13	26	39
Waste Enforcement	24	3	27

CoCo Markets		22	22
Housing	7	9	16
Water & Drainage	6		6
Corporate Services	1	5	6
Architects		1	1
Grand Total	628	1039	1667

2. Housing postal queries:

Information received at the public counter and by post logged in May 2016 for the Housing Department:

1st April – 31st May 2016

Section	Post	Counter Presentations	Total
Anti-Social	5	13	18
Rents	93	213	306
Loans	13	12	25
Homeless	12	220*	232
Allocations	304	449	753
Rent Supplement queries	-	50	50
RAS	16	23	41
Standards	2		
Maintenance	10	41	51
Travellers	7	21	28
Private Grants	50	16	66
Construction/Refurbishment (including Sales Scheme)	22	12	34
Part V	5	2	7
Affordable Housing/Rent to Buy/House Purchase Loans	32	3	35
Grand Total	571	1075	1646

This figure includes repeat presentations i.e families/person(s) who present to the counter on more than one occasion. However 30 no. of people were actually registered as homeless between 01/05/16 and 31/05/16

3. Finance

Overdraft Facility

Overdraft facility of €5.5m in place but not availed of in 2016 to date.

Dún Laoghaire Bids Scheme:

The bid company submitted their budget for the year 1-4-2016 to 31.3.2017 to the Council to enable the calculation of the bid multiplier. The budget amounts to €255,000 of which €215,000 is to be raised from bid levies.

Bid levy bills for the year 1.4.2016 – 31.3.2017 issued on the 13th May, 2016 to businesses within the bid scheme area.

Sandyford Proposed Bids Scheme:

A proposal to establish a Business Improvement District (B.I.D) and to approve the implementation of a B.I.D scheme has been received from the Sandyford Business District Association Company Ltd (SBDA) in respect of the Sandyford Business District Area. Where a proposal for a business improvement district scheme is received the legislation requires that the local authority engage in a public consultation process and accordingly the public consultation in respect of the Bid Scheme commenced on the 3rd May 2016.

LPT Allocation Payment 2016:

A payment of €5,519,217 was received from the DOECLG on the 26/5/2016 representing the second instalment (1/6th) of the Council's 2016 LPT allocation payments

4. Financial Reports

Revenue Account Income & Expenditure to 30th April 2016
Capital Account Income & Expenditure to 30th April 2016

DLR REVENUE ACCOUNT

INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/04/2016

4 months = 33.33%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	12,894,562	37,232,000	34.63%
B	Road Transport & Safety	8,544,560	28,384,000	30.10%
C	Water Services	5,134,726	13,644,500	37.63%
D	Development Management	4,898,269	14,977,100	32.71%
E	Environmental Services	10,624,671	33,124,300	32.08%
F	Recreation & Amenity	9,392,197	28,489,400	32.97%
G	Agriculture, Education, Health & Welfare	258,655	494,900	52.26%
H	Miscellaneous Services	3,405,654	10,281,000	33.13%
Total Expenditure		55,153,293	166,627,200	33.10%

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	10,217,761	33,097,200	30.87%
B	Road Transport & Safety	4,105,463	11,012,200	37.28%
C	Water Services	3,198,331	10,056,900	31.80%
D	Development Management	1,577,810	4,092,800	38.55%
E	Environmental Services	2,615,251	7,593,500	34.44%
F	Recreation & Amenity	1,377,315	4,563,200	30.18%
G	Agriculture, Education, Health & Welfare	111,618	197,300	56.57%
H	Miscellaneous Services	1,904,049	4,258,300	44.71%
Sub Total		25,107,598	74,871,400	33.53%

	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	2,799,200	8,397,600	33.33%
PRD	Pension Related Deduction	593,488	2,375,000	24.99%
RA	Rates	26,494,400	79,483,200	33.33%
Total Income		54,994,686	166,627,200	33.00%

Deficit at 30/04/2016 -158,607

**DLR CAPITAL ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/04/2016**

SERVICE DIVISION	*Balance at 01/01/2016 €	Expenditure YTD €	Income YTD €	Balance at 30/04/2016
A Total Housing & Building	-5,067,329	7,474,773	-13,544,879	-11,137,435
B Total Road Transport & Safety	-25,105,271	1,872,898	-317,052	-23,549,425
C Total Water Services	-3,545,714	97,956	0	-3,447,759
D Total Development Management	-10,827,131	-1,823,811	-199,818	-12,850,759
E Total Environmental Services	-12,027,826	405,543	-1,740,533	-13,362,816
F Total Recreation & Amenity	9,758,876	1,644,312	-2,580,932	8,822,257
G Total Agriculture, Education, Health&Safety	-5,250,903	0	0	-5,250,903
H Total Miscellaneous Services	-4,953,751	120,847	-120,097	-4,953,001
Grand Total	-57,019,049	9,792,518	-18,503,310	-65,729,841