

**MONTHLY MANAGEMENT REPORT FOR**  
**COUNTY COUNCIL**  
**12<sup>th</sup> September 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 Dun Laoghaire Rathdown Local Economic and Community Plan was officially launched on April 28th and is available at [www.dlrcoco.ie](http://www.dlrcoco.ie). The Department of Environment & Local Government is hosting a national launch of LECP at the Ploughing Championships in September.

Work is underway to progress the 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.

# 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 2016

	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
<b>July 2016</b>	20	57	51	16	21	165
<b>July 2015</b>	8	0	27	2	25	62

## Financial assistance approved in July 2016

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of EGF Funding approvals	No of Trading Online Vouchers approved	Total no of applications approved
<b>July 2016</b>	1	3	1	1	14	20
<b>July 2015</b>	1	1	1	0	4	8

	No of applications processed for Microfinance Ireland
<b>July 2016</b>	1
<b>July 2015</b>	2

	Shop Front Improvement Scheme	Vacant Commercial Premises Scheme	Business Promotion Grants
<b>July 2016</b>	1	1	0* closing date for applications – October 2016

## Job creation as a result of direct financial assistance for July 2016

<b>July 2016 – Total number of jobs created</b>	<b>7</b>
<b>July 2015 – Total number of jobs created</b>	<b>5</b>

## Client assisted in LEO activities August 2016

	No of	No of	No of clients	No of clients	No of	Total no
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	applications for financial assistance	clients attending networking events	commencing training/attending workshops or seminars	commencing mentoring assignments	clients attending business advice clinics	of clients assisted
<b>August 2016</b>	0	38	20	13	25	96
<b>August 2015</b>	13	22	0	7	23	65

**Financial assistance approved August 2016\*–**

**\*There was no Evaluation & Approvals Committee meeting in August**

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of Trading Online Vouchers approved	Total no of applications approved
<b>August 2016</b>	0	0	0	0	0
<b>August 2015</b>	0	0	1	12	13

	No of applications processed for Microfinance Ireland
<b>August 2016</b>	1
<b>August 2015</b>	1

	Vacant Commercial Premises Scheme	Shop Front Improvement Scheme	Business Promotion Grants
<b>August 2016</b>	1	1	0* closing date for applications – October 2016

**Job creation as a result of direct financial assistance for August 2016**

<b>August 2016 Jobs Created</b>	<b>0</b>
<b>August 2015 Jobs Created</b>	<b>1</b>

**1. Planning Statistics**

**1<sup>st</sup> January 2016 – 31<sup>st</sup> August 2016**

1<sup>st</sup> January 2015 – 31<sup>st</sup> August 2015

	Outline Permission		Approval		Permission		Total	
	2015	2016	2015	2016	2015	2016	2015	2016
<b>New applications received*</b>	3	<b>7</b>	0	<b>0</b>	890	<b>1001</b>	893	<b>1008</b>
<b>Decisions Deferred</b>	1	<b>2</b>	0	<b>0</b>	181	<b>256</b>	182	<b>258</b>
<b>Decisions to Grant**</b>	2	<b>1</b>	0	<b>0</b>	792	<b>777</b>	601	<b>778</b>

<b>Decisions to Refuse**</b>	0	<b>2</b>	0	<b>0</b>	120	<b>143</b>	120	<b>145</b>
<b>Issued within 2 months or 8 weeks</b>	2	<b>3</b>	0	<b>0</b>	902	<b>906</b>	904	<b>909</b>
<b>Invalid Applications</b>	0	<b>1</b>	0	<b>0</b>	52	<b>146</b>	52	<b>147</b>

Note:

\*Includes **75** Applications for Retention (**2015**), Includes **75** 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'.

(**10** Split Decisions (to Grant and Refuse) in **2015** and **13** Split Decisions (to Grant and Refuse) in **2016**)

# ***DRIVING QUALITY OF LIFE FOR ALL***



## **Plans and Policies**

### **1. Arts Development Plan**

The Draft Arts Development Plan 2016 – 2022 has now reached a draft stage following public consultation and will be reported to the Community Development, Ageing and Cultural Strategic Policy Committee in September. This is a key document which will help to guide the future development of the arts programme for Dun Laoghaire Rathdown to 2022.

## **Service Provision**

### **1. Road Restoration Programme**

- **Commons Road, Loughlinstown**  
Works progressing satisfactorily on site following acceptance of tender and award of Contract. Works expected to be completed on **9<sup>th</sup> September, 2016**.
- **Tivoli Terrace South – Dun Laoghaire**  
Tender accepted and Contract awarded for road re-surfacing works. Work to commence on site on the **12<sup>th</sup> September, 2016**
- **Salthill Dart Station Access Road – Monkstown**  
Tender accepted and Contract awarded for road re-surfacing works. Work to commence on site on the **12<sup>th</sup> September, 2016**
- **Hillside Estate & Environs – Dalkey**  
Tender accepted and Contract awarded for road re-surfacing works. Work commencing on site on the **29<sup>th</sup> August, 2016**
- **Fairlawns Estate – off Saval Park Road – Dalkey**  
Tender accepted and Contract awarded for road re-surfacing works. Work commencing on

site on the **29<sup>th</sup> August, 2016**

- **Brooklawn Estate, off Mount Merrion Avenue – Blackrock**  
Tender accepted and Contract awarded for road re-surfacing works. Work to commence on site on the **20<sup>th</sup> September, 2016**
- **Desmond Avenue, Dun Laoghaire**  
Work on procurement documentation deferred pending completion of Roads Programme 2016. This is to facilitate the allocation of resources to include public realm enhancements in the tender documentation for the Scheme.
- **Pearse Villas – 2 Cul de Sacs – Sallynoggin**  
Tender accepted and Contract awarded for road re-surfacing works. Work to commence on site on the **4<sup>th</sup> October, 2016**
- **Annaville Avenue – Blackrock**  
Tenders received for road re-surfacing works. The possibility of commencing these works will depend on the outcome of ongoing liaison with Irish Water regarding Water Main Rehabilitation work taking place in advance of proposed road re-surfacing works.
- **N31 Crofton Road – Old Dunleary**  
HD 28 works (HFS – High Friction Surfacing). Tenders received and assessed for road re-surfacing works. Work carried out and completed satisfactorily
- **Myrtle Grove – Stillorgan** – Road re-surfacing works completed satisfactorily.
- **Allen Park Road & Drive – Stillorgan**  
Tender accepted and Contract awarded for road re-surfacing works. Work commenced on site and progressing satisfactorily.
- **St. Bridget’s Park & Gort na Mona Drive – Cornelscourt**  
Tender accepted and Contract awarded for road re-surfacing works. Work commenced on site and progressing satisfactorily.
- **Bird Avenue – Clonskeagh (including Traffic Scheme)**  
Tender accepted and Contract awarded for road re-surfacing works. Work commenced on site on the 15<sup>th</sup> August and is progressing satisfactorily.
- **Surface Dressing Works on 3 Roads.**  
Tenders are due to be returned in relation to proposed **“Surface Dressing”** works on road surfaces at the following locations :-

- (1) Devil’s Elbow
- (2) Ballyedmonduff House
- (3) Killegar Lane

A Contractor will be appointed following completion of tender assessment process

## **2. Road Patching Programme**

This Programme of work has been commenced in 2016. **“Road Patching”** is a process where a section, or sections of a road, are re-constructed and/or re-surfaced by Contractors where pot hole filling or temporary repairs are no longer considered to be viable. The process is beneficial in maintaining roads in a safe condition pending the carrying out of a full re-surfacing job, and extends the lifespan of the current road structure. This work has been completed in the following locations to date in 2016 :-

Bakers Corner, Deansgrange  
Wolfe Tone Avenue, Dun Laoghaire  
Tubbermore Road & Avenue, Dalkey

Ballycorus Road, Shankill  
Rathmichael Road, Shankill  
Leinster Lawns, Clonskeagh  
Taney Road, Dundrum  
Carrickbrennan Road, Monkstown  
Cabinteely Village Crossroads, Cabinteely

### 3. **Footpath Programme**

- **Bird Avenue – Dundrum**  
Footpath re-construction works being carried out in conjunction with road re-surfacing works.
- **Broadford Estate – Ballinteer**  
Tender accepted and Contract awarded for footpath re-construction works. Work commenced on site and progressing satisfactorily.
- **Balally Estate – Dundrum**  
Tender accepted and Contract awarded for footpath re-construction works. Work commenced on site and progressing satisfactorily.
- **Marley Grange Estate – Rathfarnham**  
Tender accepted and Contract awarded for footpath re-construction works. Work commenced on site and progressing satisfactorily.
- **The Rise – Mount Merrion**  
Tender accepted and Contract awarded for kerb and bituminous footpath re-construction works. Work commenced on site and progressing satisfactorily.
- **Avoca Avenue - Blackrock**  
Tender accepted and Contract awarded for footpath re-construction works. Work to commence on site in September.
- **Upper Georges Street – Dun Laoghaire**

Work on procurement documentation deferred pending completion of Roads Programme 2016. This is facilitate the allocation of resources to include public realm enhancements in the tender documentation for the Scheme.

### 4. **Roads Control & Reinstatements Office**

- Footpath re-construction works procured and completed at “**Grange Cottages**”, Grange Road, Rathfarnham
- On-going works by Contractor to permanently reinstate roads & footpaths as a result of water & drainage operations
- **Re: Gas Networks Reinforcement Projects**

There are a number of Gas Networks Ireland Pipeline Reinforcement projects that are on site at Present as follows :-

- Bellevue, Booterstown – Licence Ref. No. BG1/DL1506/141  
  
Installation of approximately 700 metres of PE Main along the slip road that runs parallel to the N11 and joins with Seafield Road.
- Green Road, Blackrock – Licence Ref. No. BG1/DL1506/144

Installation of approximately 950 metres of PE Main along Sydney Avenue, Green Road and Waltham Terrace.

**Utility:** Gas Networks Ireland  
**Contractor:** BB/CLG

## **5. 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

## **6. Traffic & Road Safety**

7 Road Closures applications were processed.

4 applications for Street Furniture were processed.

### **Public Consultations**

- N11/Stillorgan Road cycle improvement scheme- Public Consultation has been completed and report has been presented to the Dun Laoghaire and Dundrum Area Committees.

### **Scheme updates:**

- Monkstown Village Road Safety Improvement Scheme: Contract documents being finalised and Tender for Contractor to be issued in September.
- N11/Johnstown Road Junction Improvement scheme – Construction work on this scheme commenced in June and is estimated to continue until October/November 2016. The traffic signals at the junction of Johnstown Road and Maple Manor have been upgraded and footpath improvements are currently being carried out on both side of Johnstown Road leading up to the N11.
- Cross Avenue and Environs (Dún Laoghaire) Road Safety Improvement Scheme: Tender process completed.
- Convent Road, Blackrock Improvement Scheme: Construction in progress and expected completion by mid-September
- Wyattville Road Cycle and Pedestrian Improvement Scheme – Detailed design to be completed and tender for Contractor to be issued in September
- Killiney Road / Ballinclea Road AIP – Tender process complete and construction to commence in September
- Carmanhall Road Pedestrian Improvement Works, Sandyford.- Tenders have been issued for this scheme. A contractor is due to be appointed.

VMS Signage -- Following a tender process, Sites Investigations Limited have been appointed to carry out ground investigation at 7 possible VMS locations on Stillorgan Road and Rock Road



Meadowbrook Car Park Road Safety Improvements Scheme: this is on hold at present and awaiting further examination.

### **Cycling**

The company 'Cycle Safety and Skills School' have been re-appointed as schools cycle skills trainer for the school year September 2016 to June 2017

### **Traffic Advisory Group**

There were 24 items dealt with at the July Dundrum Area TAG meeting .

## **7. Water Services & Drainage**

- The contract to upgrade the screen at Dargle View has been awarded and work on site is due to commence in the coming weeks.
- The contract to upgrade the screen at Old Dublin Road has been awarded and work on site is due to commence in the coming weeks.
- The preliminary feasibility study on the use of Glenavon Park as a flood storage area and constructed wetlands has been completed and the report indicates that there appears to be a sufficient amount of flood storage available to provide a meaningful reduction in downstream flows. A detailed flow monitoring and modelling assessment will now be carried out to allow a more accurate assessment of the scheme's viability.
- A feasibility study on the use of part of Cabinteely Park as a flood storage area has commenced.
- 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 topographical survey will be carried out in Ardglass shortly as a first step in the process of upgrading the trash screen and assessing the flood storage capacity available.

## **8. Parks**

Parks & Landscaping Service:

- Completion of Bandstand renovation works – Blackrock Park
- Completion of footpath upgrade at pond in Blackrock Park
- Green Flag award achieved for the People's Park in Dún Laoghaire and Cabinteely Park
- Seafront Railings painted on Queens Road
- Landscape maintenance contract ongoing
- Floral decoration (hanging baskets planters etc) maintenance ongoing

Heritage Service:

Continue Summer of Heritage Programme with c. 35 events each week.  
Continue restoration of the Craft Courtyard in Marlay Park

Sports Services:

*Sports Development:*

- 1,200 people took part in the annual Bay 10k
- Approx. 2,000 people took part in the Ironman event
- Maintenance of pitches continued throughout the County.

#### *Sports Partnership:*

- Secured €25,000 grant from Sport Ireland to fund a 6 month position to assist in roll out of national and local participation programmes
- Organisation of dlr Community 5k taking place on the 8th October
- Woodlands for Health – 12 week programme targeting people experiencing mental health difficulties using weekly walks in the mountains.
- Social media campaign in July around activities available in the County.

## 9. DLR Events Highlights

### • **Homecoming Event for Annalise Murphy.**

An Cathaoirleach welcomed Olympic silver medal winner Annalise Murphy to a homecoming event on Thursday 25th August in the People's Park. She arrived in a flotilla with members of all the Dún Laoghaire sailing clubs to the East Pier and was paraded with other members of the Irish Olympic team to the People's Park where they were officially welcomed home by An Cathaoirleach, Cllr. Cormac Devlin.

The Homecoming in the People's Park hosted a big stage & screen and featured a Brazilian Samba band, a dancing troupe, DJ, face painting, flags, balloons, boat display and Teddy's ice-cream. Joanne Cantwell & David McHugh from RTÉ were on hand to interview our Olympic heroes on stage.

- Outdoor Movies took place on August 20<sup>th</sup> and 21<sup>st</sup> in Marlay Park with six films being shown over the two days.

### 1. **LEO Enterprise Events & Activities**

#### **Enterprise promotion activities in July 2016**

<b>DLR Enterprise News</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/13xbodl70omqm7os4rp42l?email=true&amp;a=11&amp;p=50547289">http://leodlr.newsweaver.com/Newsletter3/13xbodl70omqm7os4rp42l?email=true&amp;a=11&amp;p=50547289</a>
<b>One-to-One Business Advice Sessions</b>	6th, 13th, 19th, 20th, 26th & 27th July. Total of 15 attendees.
<b>Networks BBQ</b>	Tuesday 5th July – Airfield House. Total of 57 attendees
<b>Group Business Information Sessions</b>	14th July. Total of 6 attendees
<b>Junior Chamber Ireland Dublin South</b>	13th July. Approx. 50 attendees. Information packs circulated.
<b>Trading Online Voucher Information Seminar</b>	Tuesday 19th July. Total of 51 attendees

#### **Enterprise promotion activities in August 2016**

<b>DLR Enterprise News - 4<sup>th</sup> August 2016</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/xkhlm2jcciwqm7os4rp42l?email=true&amp;a=11&amp;p=50636913">http://leodlr.newsweaver.com/Newsletter3/xkhlm2jcciwqm7os4rp42l?email=true&amp;a=11&amp;p=50636913</a>
<b>DLR Enterprise News - 25<sup>th</sup> August 2016</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/1njjwigikprz90wbrxx5ij?email=true&amp;a=11&amp;p=50715653">http://leodlr.newsweaver.com/Newsletter3/1njjwigikprz90wbrxx5ij?email=true&amp;a=11&amp;p=50715653</a>
<b>One-to-One Business Advice Sessions</b>	3rd, 10th, 17th, 24th , 25th & 31st August. Total of 14 attendees.
<b>Group Business Information Sessions</b>	4th & 25th August. Total of 11 attendees.

<b>Start Network Meeting</b>	9th August – DLR Lexicon – Total of 18 attendees
<b>Enterprising Women Network Meeting</b>	16th August – DLR Lexicon – Total of 15 attendees
<b>Kickstart Your Own Food Business Programme</b>	2 Day Programme, started 24th August. Total of 20 participants.
<b>Enterprising Women Network - Mastermind Group</b>	Thursday 25th August. Total of 5 participants

## 2. Arts & Culture Events

### Arts Events

- **Municipal Gallery Programme**

Damien Flood, Terra Incognita ran from the 9th of July to the 27th of August. Total visitor figures were 5429 and the exhibition was positively reviewed in The Irish Times. A Learning Programme accompanied the exhibition with talks and workshops for all.

<http://www.dlrcoco.ie/en/arts/municipal-gallery-dlr-lexicon/current-exhibition>

- **Storyteller in Residence**

The Storyteller in residence Programme continued with Fiona Dowling workshop 15<sup>th</sup> July with voice teacher and expert in Georgian folk polyphony, Frank Kane. It focused on vibration and the spoken voice for storytellers and was booked out <http://www.dlrcoco.ie/en/arts/funding-opportunities/residencies/storyteller-residence>

- **Roger Casement Memorial Commission Sculpture**

The Arts Office is assisting the Memorials Committee with the organisation of this major commission to commemorate Roger Casement's connection with the County. The Arts Office and Heritage Officer are working with Visual Artists Ireland on the competition and procurement for the sculpture. Closing date for Stage 1 applications is 7

October. <http://visualartists.ie/jobs-ops/commissions/open-call-dlr-announce-120000-euro-roger-casement-memorial-commission/>

### The Grainstore, dlr's Youth Arts Facility

Congratulations are due to Canvas, dlr's Youth Arts Committee for organising the Long Road To Longitude – Battle of the Bands 2016 for their local young people. The three winners wowed the crowds at this year's Longitude in Marlay Park each day from the 15th-17th July. The battle of the bands attracted crowds of over 600 people and the 3 bands played at the festival which attracted over 15,000 people each day.

<http://www.longitude.ie/news/winners-long-road-longitude-battle-bands-announced>

### Libraries: Major Events/Announcements/Launches during July/August

- In response to public demand dlr LexIcon, the Central Library & Culture Centre had a soft opening on Sunday, 28th August 2016 from 12.00-4.00pm. This is a pilot project which enables the public self-service access to this iconic space to avail of many of its services on Sunday's during the pilot period.
- **Summer Reading Programme continued in all dlr Libraries during July/August.** This is a major programme for children which encourages reading during the summer months and this year the theme was 'Be a Summer Star'. Closing date to return all reading cards for the annual draw is 31st August. An overall prize-giving ceremony will be held on Saturday 17th September.
- **Missing: A Contemporary Study of the Battle of the Somme Landscape featuring the work of photographer Aidan Crawley.** A talk by Aidan Crawley and journalist Ronan McGreevy was held on 14th July in dlr LexIcon.

- **Shakespeare Lives Through Kenneth Branagh on Stage and Screen.** A series of short films (contemporary versions of Shakespeare’s plays) were shown on 19th and 26th July and 9th August in dlr LexIcon.
- **Sarah Webb, new Writer in Residence 2016-2017 commenced residency in dlr LexIcon on 22nd June.** The focus is on the theme of Creativity with a particular emphasis on writing for 8-18 year olds. Sarah has planned the year ahead for her residency and announced her autumn/winter events and workshops in mid August.
- **Your Library Book Club.** New library leaflet produced in July, providing tips for book club members and promoting dlr Libraries’ extensive book club sets.
- **dlr LexIcon’s Adult Education classes in partnership with UCD.** Enrolment commenced on 8th August for the 2 autumn classes: Ireland 1916-1923 – Revolution and Reaction with Michael Doran and The Sublime and the Beautiful – An introduction to Romanticism with Jessica Fahy.

**Library Events**

**Adult Events**

- Weekly Smartphone Classes with Vodafone Ireland. In dlr LexIcon and Stillorgan Libraries throughout July/August.
- Tai Chi for arthritis with osteopath Marion O’Connor and physiotherapist Barbara Mullan. Course of 6 weeks in dlr LexIcon commenced end of July. There is a large waiting list for these popular classes.
- Talk on Health and Nutrition with Jaclyn Doyle. Held in Stillorgan Library on 14th July.

**LexIcon Lab**

- The popular series of weekly events for adults and children continued during July/August in dlr LexIcon. They included coding classes for children, introduction to 3D printing for adults, maker evenings and introduction to Raspberry Pi classes. A highlight from 25th-27th July were the Brick Flicks workshops for children ages 8-12. Children made LEGO mini-figures come alive. All of these classes were fully booked.

**Libraries Exhibition Programme**

- **Missing: A Contemporary Study of the Battle of the Somme Landscape featuring the work of photographer Aidan Crawley** (dlr LexIcon 1st July-31st August)
- **Shakespeare Lives Through Kenneth Branagh on Stage and Screen.** Celebrating the 400th anniversary of the Bard’s death. In partnership with the British Council and Queen’s University Belfast. (dlr LexIcon 1st July-14th August).
- **Christ the King Exhibition:** Partnership with UCD School of History 2015-16. (dlr LexIcon until 20th August).
- **A.L. Kathleen King: Dalkey Diary from Easter 1916** (Dalkey Library, until 27th July and Marlay House, Rathfarnham until 31st August).
- **Memories and Times Gone By Exhibition** (Deansgrange Library 5th July-31st August).
- **Did you Know ...?** Exhibition celebrating forgotten aspects of our local heritage. Curated by Tim Carey. (Dundrum Library 5th July-31st August).
- **We Are What We Read.** Exhibition curated by Colm Keegan, dlr Writer in Residence 2014-15. Travelling exhibition. (Stillorgan Library until 30th July).
- **Martello Towers.** Exhibition curated by dlr’s Heritage Office outlining the story of these remarkable landmark towers. (Stillorgan Library 8th August-30th September).

**10. Environment**

**Litter Control**

**Litter Fines**

Month	Total
January	12

February	105
March	51
April	21
May	30
June	11
July	30
August	12
September	
October	
November	
December	

### **Graffiti Removal**

<b>Month</b>	<b>Total</b>
January	110 Sqm
February	271 Sqm
March	171 Sqm
April	450 Sqm
May	783 Sqm
June	340 Sqm
July	505 Sqm
August	420 Sqm
September	
October	
November	
December	

### **Environmental Awareness**

- Continued support for Tidy Towns, Residents Associations and Community Groups.
- Managing and preparing for Tidy Districts Competition.
- Planning for Reuse Month event- Barnardos Fashion Show, LexIcon Theatre ( Oct )
- Managing Stop Food Waste Programme- funded by EPA.
- Ongoing management of LA21 LEPF and Anti Litter and Anti Graffiti grants.

## **Relevant Statistics**

### **1. Libraries**

- 77,869 patrons with in date membership = 37% of population
- 116,055 stock issues during July 2017
- 74% of all issues & renewals were borrower moderated
- Footfall for 8 libraries was 73,366 in July
- Internet & WiFi Sessions totalled 14,221 in July

### **2. Dangerous Buildings**

There were 4 dangerous buildings reported in July 2016. Of these, 2 were categorised as dangerous, 2 were potentially dangerous.

There were 5 dangerous buildings reported in August, 2016. Of these, 1 was categorised as dangerous, 3 potentially dangerous and 1 not dangerous.

### **3. Parking Unit**

- There were 3,057 fixed charge notices/fines issued during August 2016.
- There were no Court proceedings relating to parking fines during August 2016.

### **4. Public Lighting**

Work continues on the replacement of the old lights with LED lighting which is more energy efficient, gives less maintenance and improved service. General maintenance including upgrading of brackets, columns and Networks is also on-going.

#### **Public Lighting Maintenance**

Number of repairs carried out in July-Aug 2016:	748
Percentage of lights out at the end of July-Aug 2016:	0.2%
Pole replacement carried out in July-Aug 2016:	30
Bracket replacements:	205
Tree trimming:	7
ESBN Connections/ Requests:	47

#### **LED Upgrading Program**

Goatstown Road	31
Roebuck Road	18
Dundrum Road	19
Newtown Park Ave	7
N11(Leopardstown to Foxrock)	39
Sallyglen Road	63
Churchview Road	46
Church Road	39
College Road	30
Rathsallagh Dist Road	32
Wyckham By-Pass	72
Individual upgrades:-	15

#### **Planning and Building Control**

Applications analysed	9
Inspections completed	1

#### **Requests**

Light requested by stakeholders (completed)

Additions:	4
Alterations:	3
Legal requests:	1



# 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 March 2017

## Service Provision

### 1. CoCo Markets

- 4 Musical acts performed in the markets in August as part of the CoCo Markets Summer of Music.
- Woolly Wards Family Farm and Munster Falconry visited the Marlay Park CoCo Market in August.

## Relevant Statistics

### 1. CRM Statistics

**Corporate CRM Cases logged in August 2016:**

Dept. / Section	Open	Closed	Total
Housing	229	508	737
Environment	167	390	557
Finance	78	345	423
Parks	200	126	326
Transportation	135	109	244
Planning	14	17	31
Communications	2	24	26
Waste Enforcement	16	8	24



Corporate Services	4	13	17
CoCo Markets	3	11	14
Water & Drainage	8	3	11
Architects	1	4	5
Enterprise	1	0	1
Libraries	1	0	1
<b>Total Cases logged - Aug 2016</b>	<b>859</b>	<b>1558</b>	<b>2417</b>

## 2. Housing queries:

Information received at the public counter logged in August 2016 for the Housing Department:

### 1<sup>st</sup> August – 31<sup>st</sup> August 2016

<b>Section</b>	<b>Counter Presentations</b>
Anti-Social	10
Rents	190
Loans	10
Homeless	165
Allocations	714
Rent Supplement queries	28
RAS	29
Standards	
Maintenance	29
Travellers	7
Private Grants	18
Construction/Refurbishment (including Sales Scheme)	0
Part V	7
Affordable Housing/Rent to Buy/House Purchase Loans	4
<b>Grand Total</b>	<b>1182</b>

This figure includes repeat presentations i.e families/person(s) who present to the counter on more than one occasion. However 22 no. of people were actually registered as homeless in August 2016

## 3. Finance

### Overdraft Facility

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

### Sandyford Proposed Bids Scheme:

Following consideration of the submissions received in respect of the proposed bid scheme in accordance with the statutory requirements, the bid proponents subsequently informed the Council by letter dated 25/8/2016 that they wished to proceed to a plebiscite of ratepayers within the proposed bid scheme area. A report on the outcome of the public consultation

process is also listed as a headed item for consideration of Members at this meeting of the Council.

**Provisional Local Property Tax Allocation 2017:**

By Circular Letter Fin 04/2016 dated 27/7/2016 from the Department of Housing, Planning, Community & Local Government the Council was informed of its provisional local property tax allocation for 2017. 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.

**Rates & Non Domestic Water Charges Reminder Notices:**

Rates & Non Domestic Water Charges reminder notices issued to Customers with an outstanding balance on the 3<sup>rd</sup> August in respect of Rates Customers & on the 2<sup>nd</sup> of August in respect of Non Domestic Water Charges Customers (issued on agency basis on behalf of Irish Water) respectively.

**4. Financial Reports**

Revenue Account Income & Expenditure to 30<sup>th</sup> June 2016  
Capital Account Income & Expenditure to 30<sup>th</sup> June 2016

## DLR REVENUE ACCOUNT

### INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2016

6 months = 50.00%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	19,366,536	37,232,000	52.02%
B	Road Transport & Safety	14,298,150	28,384,000	50.37%
C	Water Services	6,603,066	13,644,500	48.39%
D	Development Management	6,917,565	14,977,100	46.19%
E	Environmental Services	16,594,129	33,124,300	50.10%
F	Recreation & Amenity	14,248,890	28,489,400	50.01%
G	Agriculture, Education, Health & Welfare	324,063	494,900	65.48%
H	Miscellaneous Services	5,093,579	10,281,000	49.54%
<b>Total Expenditure</b>		<b>83,445,978</b>	<b>166,627,200</b>	<b>50.08%</b>

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	16,997,283	33,097,200	51.36%
B	Road Transport & Safety	6,358,994	11,012,200	57.74%
C	Water Services	4,501,474	10,056,900	44.76%
D	Development Management	2,324,771	4,092,800	56.80%
E	Environmental Services	3,927,625	7,593,500	51.72%
F	Recreation & Amenity	2,183,703	4,563,200	47.85%
G	Agriculture, Education, Health & Welfare	147,266	197,300	74.64%
H	Miscellaneous Services	2,534,763	4,258,300	59.53%
<b>Sub Total</b>		<b>38,975,878</b>	<b>74,871,400</b>	<b>52.06%</b>
Provision for Credit Balance		0	1,500,000	0%
LPT	Local Property Tax	4,198,800	8,397,600	50.00%
PRD	Pension Related Deduction	873,481	2,375,000	36.78%
RA	Rates	39,741,600	79,483,200	50.00%
<b>Total Income</b>		<b>83,789,759</b>	<b>166,627,200</b>	<b>50.29%</b>

<b>Surplus at 30/06/2016</b>	<b>343,781</b>
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**DLR CAPITAL ACCOUNT**  
**INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2016**

SERVICE DIVISION	*Balance at 01/01/2016 €	Expenditure YTD €	Income YTD €	Balance at 30/06/2016
A Total Housing & Building	-5,067,329	10,521,314	-18,404,604	-12,950,619
B Total Road Transport & Safety	-25,105,271	3,494,809	-613,628	-22,224,090
C Total Water Services	-3,545,714	132,788	0	-3,412,926
D Total Development Management	-10,827,131	-692,912	-2,499,010	-14,019,053
E Total Environmental Services	-12,027,826	553,397	-1,294,300	-12,768,728
F Total Recreation & Amenity	9,758,876	3,313,872	-3,945,140	9,127,608
G Total Agriculture, Education, Health&Safety	-5,250,903	5,695	0	-5,245,209
H Total Miscellaneous Services	-4,953,751	419,022	-310,207	-4,844,936
<b>Grand Total</b>	<b>-57,019,049</b>	<b>17,747,985</b>	<b>-27,066,889</b>	<b>-66,337,953</b>