

# Annual Report Summary 2017



Dún Laoghaire - Rathdown  
County Council

# Foreword 2017

Dún Laoghaire-Rathdown is a smart, open, accessible County with an enviable geographic location, providing the very best in public services, civic engagement and public realm projects.

It is steeped in culture and maritime heritage, combining breath-taking coastlines with attractive villages and towns, delivering memorable experiences for visitors and is an ecosystem providing opportunities for entrepreneurs, investors and businesses; using smart technologies to improve liveability, creating cross sector partnerships across agencies and enterprises to develop Dún Laoghaire as a key location for digital start-ups and scale-ups.

The County is an inclusive one, where diversity is celebrated and where a proactive social inclusion ethos is embedded in our decision and policy-making processes.

Our Annual Report outlines our achievements in delivering key public services during the past year. As well as our strong housing programme delivery, we have progressed key elements in our capital programme to encourage economic development and make the County a vibrant place in which to do business. We have simultaneously undertaken a series of public realm projects to enhance the citizen's experience and well-being. Additionally, the report describes our major focus on the on-going enhancement of our business and commercial infrastructure.

## Highlights for the year include:

- Progressing delivery of our ambitious infrastructural development project in the Cherrywood Strategic Development Zone area.
- Exceeding our housing targets for the period 2015-2017 by 37% per cent, delivering a total of 933 homes, under the first phase of the Government's Housing Strategy.
- Bringing new life to the heritage village of Monkstown with a transformative public realm initiative.
- Celebrating the 40th birthday of the opening of Shanganagh Park House with Uachtarán na hÉireann, Michael D Higgins.
- Awarding Freedom of Entry to the County to the Irish Naval Service, accepted by the Captain and Crew of the LÉ Eithne, for their work in Operation Pontus.
- Hosting the prestigious Women's Rugby World Cup in August.
- Receiving national acclaim for Our Mountains to Sea dlr Book Festival, one of the foremost book festivals in the Country, led by dlr Libraries and dlr Arts Office;
- Remembering our maritime heritage in the bicentennial celebration at Dún Laoghaire Harbour with the Dún Laoghaire Harbour Company.
- Embarking on the delivery of our 21st century new Civic Hub, enhancing our interface with our customers, and optimising our communications channels for our citizens.

- Initiating A Tourism Destination for All: Creating an Accessible Tourism Destination where Dún Laoghaire-Rathdown County Council and tourism business providers will work together to increase access for all and tourist footfall in the town.
- Leading the cultural agenda in a record-breaking Culture Programme across the Library branch network; totalling 2,384 events in 2017 and attracting some 60,161 attendees, with 802 of those events and 38,782 attendees in dlr Lexicon's state of the art surroundings.

## Awards:

- Awarded the Best Sustainable Building Project at the Irish Architecture Awards 2017 for Phase 2 of the Rochestown House housing development.
- Awarded Best Civil Engineering Project at the Council and Community Awards for the Leopardstown Roundabout Interchange, a major multi-mode transportation junction, adjacent to the commercially vital Sandyford Business District.
- Awarded a national Business 2 Arts award for supporting the IADT's National Film School project Young Women in Film and TV - a gender-parity initiative that seeks to address the issue of under-representation of women in key creative positions in the film and TV industry.
- Awarded philanthropic seed funding from Music Generation, to develop a 3-year music- education partnership programme for the County.

The engagement and spirit of co-operation between the Elected Members and the Council staff throughout the year has been a key driver in our successes in 2017.



Councillor Tom Murphy,



Philomena Poole,

An Cathaoirleach

Chief Executive

# 2017 at a glance



**158**  
UNITS UNDER  
CONSTRUCTION

**189**  
HOUSEHOLDS EXITED  
HOMELESSNESS

**101**  
REFURBISHMENTS

**38**  
UNITS COMPLETED



FOXROCK VILLAGE CARPARK  
METALS, PHASE 2, DÚN LAOGHAIRE  
MONKSTOWN VILLAGE PUBLIC REALM  
BALLYBRACK PROJECT CENTRE



GREEN FLAGS AT PEOPLE'S PARK,  
CABINTEELY, MARLAY & BLACKROCK PARKS  
BLUE FLAG AT SEAPOINT BEACH



**144**  
ADDITIONAL CYCLE  
SPACES ALLOCATED



FINALIST FOR "ENERGY TEAM OF THE YEAR"  
IN SEAI ENERGY AWARDS  
WON RIAI SUSTAINABILITY AWARD  
FOR ROCHESTOWN HOUSE  
WON BEST CIVIL ENGINEERING PROJECT AWARD  
FOR LEOPARDSTOWN LINK ROAD  
& ROUNDABOUT CONFIGURATION PROJECT AT  
COUNCIL AND COMMUNITY AWARDS



AWARDED  
**€40M**  
THROUGH LIHAF FOR 4 MAJOR  
INFRASTRUCTURAL DEVELOPMENTS  
IN THE COUNTY



**69,729**  
REGISTERED LIBRARY MEMBERS

**1M**  
VISITS TO LIBRARY BRANCHES

OVER **1.3M** ITEMS ISSUED



**€600K**  
AWARDED FOR ESTABLISHMENT  
OF MUSIC GENERATION DLR  
WON NATIONAL BUSINESS2ARTS AWARD  
AWARDED **28** GRANTS TO VALUE OF **€35K**



**10,200**  
PARTICIPANTS IN SPORTS  
PROGRAMMES AND EVENTS

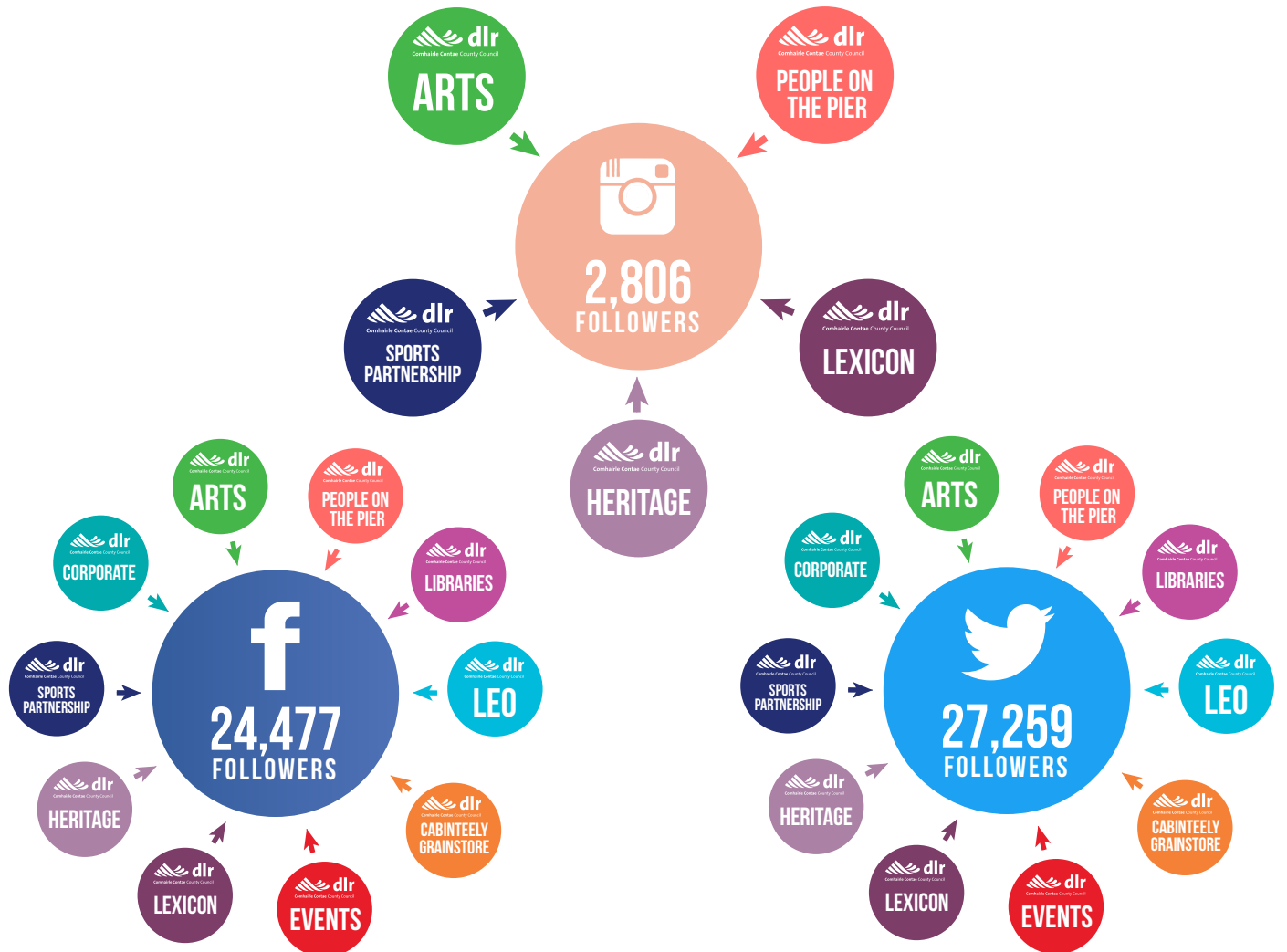
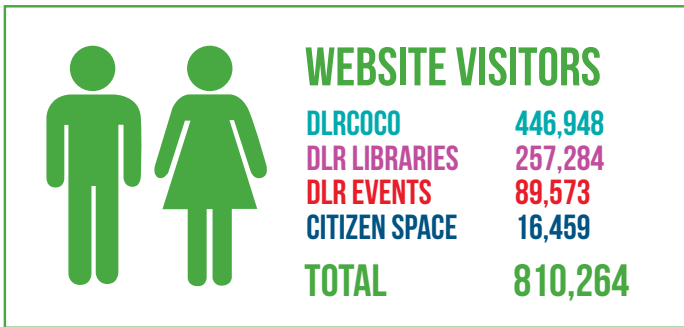
## LOCAL ENTERPRISE OFFICE:

NET GAIN OF **167** JOBS IN COUNTY  
FINANCIAL ASSISTANCE OF ALMOST **€700K** AND DIRECT CREATION OF **65** JOBS  
**108** PARTICIPANTS IN BUSINESS MENTORING PROGRAMME  
LEO DLR IRELAND'S BEST YOUNG ENTREPRENEUR WINNER



AWARDED FREEDOM OF ENTRY  
TO IRISH NAVAL SERVICE FOR  
HUMANITARIAN SERVICES

# dlr Social Media Communications 2017



# STATEMENT OF FINANCIAL POSITION (BALANCE SHEET) AS AT 31ST DECEMBER 2017

	Notes	2017 €	2016 €
<b>Fixed Assets</b>	1		
Operational		1,372,381,836	1,349,640,286
Infrastructural		1,764,368,024	1,769,590,106
Community		58,161,422	57,537,345
Non-Operational		103,398,390	103,039,022
		<b>3,298,309,671</b>	<b>3,279,806,758</b>
<b>Work-in-Progress and Preliminary Expenses</b>	2	<b>32,772,839</b>	<b>18,419,388</b>
<b>Long Term Debtors</b>	3	<b>84,835,815</b>	<b>86,792,673</b>
<b>Current Assets</b>			
Stock	4	828,223	766,406
Trade Debtors & Prepayments	5	39,895,926	30,554,555
Bank Investments		180,198,124	151,109,881
Cash at Bank		-	296,018
Cash in Transit		620,861	455,120
		<b>221,543,134</b>	<b>183,181,980</b>
<b>Current Liabilities</b>			
Bank Overdraft		814,602	-
Creditors & Accruals	6	70,754,065	67,097,818
Finance Leases		-	-
		<b>71,568,667</b>	<b>67,097,818</b>
<b>Net Current Assets / (Liabilities)</b>		<b>149,974,467</b>	<b>116,084,162</b>
<b>Creditors (Amounts greater than one year)</b>			
Loans Payable	7	123,013,879	130,182,870
Finance Leases		-	-
Refundable Deposits	8	23,649,983	19,937,522
Other		10,152,149	9,049,290
		<b>156,816,012</b>	<b>159,169,682</b>
<b>Net Assets / (Liabilities)</b>		<b>3,409,076,781</b>	<b>3,341,933,299</b>
<b>Represented By</b>			
Capitalisation	9	3,298,309,671	3,279,806,758
Income WIP	2	25,889,257	11,388,216
Specific Revenue Reserve		-	-
General Revenue Reserve		9,771,902	9,764,273
Other Balances	10	75,105,951	40,974,051
<b>Total Reserves</b>		<b>3,409,076,781</b>	<b>3,341,933,298</b>

# STATEMENT OF COMPREHENSIVE (INCOME & EXPENDITURE ACCOUNT STATEMENT) FOR YEAR ENDED 31<sup>ST</sup> DECEMBER 2017

The Income and Expenditure Account Statement brings together all the revenue related income and expenditure.

It shows the surplus/(deficit) for the year.

Note 16 allocates transfers by service division in the same format as Table A of the adopted Local Authority budget.

	Note	Gross Expenditure 2017 €	Income 2017 €	Net Expenditure 2017 €	Net Expenditure 2016 €
<b>Expenditure By Division</b>		€	€	€	€
Housing and Building		35,315,924	34,439,287	876,637	2,377,489
Roads, Transportation & Safety		29,472,535	12,749,973	16,722,562	15,033,093
Water Services		12,335,203	9,388,129	2,947,075	3,235,722
Development Management		15,173,266	4,732,388	10,440,878	8,795,179
Environmental Services		28,718,797	6,645,077	22,073,720	20,588,156
Recreation & Amenity		28,386,675	4,720,208	23,666,467	21,812,678
Agriculture, Education, Health & Welfare		400,389	156,782	243,606	327,216
Miscellaneous Services		7,480,405	6,460,795	1,019,610	2,413,853
<b>Total Expenditure/Income</b>	<b>15</b>	157,283,194	79,292,639		
Net Cost of Division to be funded from Rates and Local Property Tax				77,990,555	74,583,387
Rates				79,834,567	78,519,086
Local Property Tax				10,734,510	8,277,151
Pension Related Deduction				-	1,764,920
<b>Surplus/(Deficit) for Year before Transfer</b>				12,578,522	13,977,771
<b>Transfers from/(to) Reserves</b>	<b>14</b>			(12,570,893)	(13,934,674)
<b>Overall Surplus/(Deficit) for Year</b>	<b>16</b>			7,629	43,097
<b>General Reserve at 1st January</b>				9,764,273	9,721,176
<b>General Reserve at 31st December</b>				9,771,901	9,764,273



Rochestown House, Sallynoggin, Phase 2, awarded the Best Sustainable Building Project in the RIAI Awards 2017.

# Names, Addresses, Party Affiliations & Telephone Numbers of Members of Dún Laoghaire-Rathdown County Council

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