

MONTHLY MANAGEMENT REPORT FOR
COUNTY COUNCIL
14th March 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

Relevant Statistics

- 1. 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 February 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
7	59	42	11	28	147

Financial assistance approved in February 2016

No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of export marketing approvals	Vacant Commercial Premises Scheme Applications	Total no of applications approved
2	2	1	2	1	8

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

Total number of jobs created: 7

Enterprise promotion activities in February 2016

DLR Enterprise News	http://leodlr.newsweaver.com/Newsletter3/13f0fngxs4kqm7os4rp42l?email=true&a=11&p=49841648
One-to-One Business Advice Sessions	3 rd , 10 th , 17 th and 24 th March – Total of 9 participants
Student Workshop	4 th February – Total including students and teachers was 11
Small Business Accounting Course	Started 10 th February – 12 participants
Group Business Information Session	11 th and 25 th February – Total of 28 attendees
Enterprising Women Network Meeting	16 th February – 27 attendees
Start Your Own Business Course	Started 17 th February – 15 participants
Start Network Meeting	23 rd February – 32 attendees
Online Marketing & Social Media Course	Started 25 th February – 15 participants

Local Economic & Community Plan (LECP)

The Local Economic and Community Plan, has now entered into its implementation phase with work underway to identify key deliverables for 2016. A report will be taken to Economic Development and Enterprise Strategic Policy Committee and Local Community and Development Committee. A final designed version of the adopted Local Economic and Community Plan will be made available during March.

Local Enterprise Week (7th March 2016 – 11th March 2016)

The events this year range from technology discussions, workshops for Business Start-Ups, Sales Generation seminars, Networking Events for Tourism Providers and Women In Business. LEO are collaborating on a number of events with various organisations, which include the Sandyford Business District Association, UCD, Southside Partnership, Loughlinstown Training Centre, Irish Internet Association, Blackrock College of Further Education, IADT and the Dún Laoghaire Chamber Commerce.

Our flagship conference '**A Future in the Business World**' will take place on **Tuesday, 8th March 2016** in the Carlisle Suite at the Royal Marine Hotel, Dún Laoghaire. The event represents an excellent opportunity for small businesses to hear about funding opportunities and to hear from a selection of inspiring speakers.

Guest Speaker Presentations include:

- '**Investing in Businesses**' - Bobby Kerr (Entrepreneur, Broadcaster, formerly of RTE's 'Dragons' Den')
- '**Global Mega Trends - Transforming the World we Work In**' - Iain Jawad of Frost & Sullivan, Leading Global Research and Consulting Organisation

- **'Managing Change, Resilience and Being at your Best'** – Dr. Maureen Gaffney, acclaimed Clinical Psychologist & Author

There will be panel discussions on funding, mentoring clinics and an exhibition of business supports available to start-ups and existing businesses. For Further information please see <https://www.localenterprise.ie/DLR/Training-Events/dlrLEW-2016/>

2. Planning Statistics

1st January 2016 – 29th February 2016

	Outline Permission		Approval		Permission		Total	
	2015	2016	2015	2016	2015	2016	2015	2016
New applications received*	0	1	0	0	189	205	189	206
Decisions Deferred	1	1	0	0	55	67	56	68
Decisions to Grant**	0	0	0	0	197	195	197	195
Decisions to Refuse**	0	0	0	0	35	40	35	40
Issued within 2 months or 8 weeks	0	0	0	0	230	233	230	233
Invalid Applications	0	0	0	0	14	17	14	17

Note:

* Includes **16** Applications for Retention.

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

(**2 Split Decisions (to Grant and Refuse) in 2016 and 2 Split Decisions (to Grant and Refuse) in 2015**)

DRIVING QUALITY OF LIFE FOR ALL



Plans and Policies

1. Age friendly County

The Dun Laoghaire Age Friendly Strategy 2016 to 2021 was formally adopted by the Council at its meeting on the 8th of February. An Implementation plan is now progressed for consideration by the Age Friendly Alliance for the prioritisation of actions and deliverables.

2. Arts Policy Consultation

The public consultation process for the next Arts Policy finished on 19th February. Two public meetings were held as part of this process; one in Dún Laoghaire and another in Dundrum.

Over 400 completed surveys were received; the survey was available at <https://dlrcoco.citizenspace.com/arts-office/dlr-arts-dev-consultation> and hard copy was available also in dlr Lexicon, the other branch libraries and the Grainstore, dlr's Youth Arts Facility.

Analysis of the feedback will be undertaken to help in developing a draft policy which will be considered by the Strategic Policy Committee and a report on Arts Policy is expected to be reported back to Council before the end of 2016.

3. Housing Allocations

158 allocations were made in period 27/01/2015 to 22/01/2016 which were in accordance with the Ministerial Direction. The Ministerial Direction has been extended to 30th April 2016.

4. New Schemes/Circulars

A circular has been received regarding the Incremental Purchase scheme and further details are awaited. The national differential rents scheme is awaited.

5. Roads Projects

Leopardstown Road / Brewery Road Roundabout

On the 2nd February the roundabout was removed and the new signalised junction was activated. Traffic management remains in place while the pedestrian and cycling facilities are being installed. The wearing course, road makings and permanent traffic detectors will be completed in early March.

The expected completion date is early to mid-March 2016.

Service Provision

1. Road Restoration Programme

- Roads & Footpath Programme 2016 presented to the Dun Laoghaire Area Committee on the 22nd February, 2016. 14 roads to be re-constructed and/or re-surfaced in 2016 and surface dressing to be undertaken on roads at 3 other locations
- Circular Letter RW 21/2015 dated 1st December, 2015 from the Department of Tourism, Transport & Sport requires the submission of 2016 – 2018 Multi-Annual Road Restoration Programme. This Programme prepared by Engineering Staff in accordance with recently completed pavement condition surveys was presented to the Dun Laoghaire Committee on the 22nd February, 2016 and the Dundrum Area Committee on the 7th March 2016.
- Surveying work being planned and undertaken in relation to the roads on the 2016 Programme to facilitate commencement of procurement processes.

2. Road Maintenance

- Gully repair and road drainage works being carried out at various locations
- Routine maintenance works on roads are carried out by direct labour crews in response to complaints

3. Footpaths

- Avondale Lawn and Avondale Court – Footpath restoration works completed satisfactorily
- Old Dublin Road, Shankill – Footpath restoration works from the Barbeque Centre to Shanganagh Cemetery completed satisfactorily
- Routine maintenance works on footpaths are carried out by Direct Labour crews in response to complaints via CRM

4. Roads Control & Reinstatements Office

- Consultation with RMO Office and training on-going in relation Road Management Office (RMO) roll out of new Road-works Management system known as MRL (Map Road Licencing)
- On-going works by Contractor to permanently reinstate roads & footpaths as a result of water & drainage operations
- A total of 204 Licences were issued to the Statutory Utility Companies and Contractors to authorise works in roads and footpaths etc in January and February, 2016.

5. **Traffic & Road Safety**

Safety first Expo February 2016

Safety First EXPO at Dún Laoghaire Harbour on 11th of February attended by over 300 students from 8 Secondary Schools throughout the County

Electric Vehicle Charging Bays

Two new electrically powered vehicle recharging parking bays have been installed adjacent to Blackrock Dart Station. EV Charge Points now exist at 10 public locations around the County.

Frascati Road Temple Hill Cycle and Pedestrian Route

Landscaping works along the final section of Frascati Road were completed during February.

Traffic Advisory Group

The Traffic Advisory Group for the Dundrum Area Committee met on the 9th of February 2016. A total of 15 items were dealt with at the meeting.

Deputations Meeting

Deputations meeting held with Crosthwaite Park Residents Association on the 10th of February.

Cross Avenue Traffic Management Scheme

An open evening for public consultation for the Cross Avenue Traffic Management Scheme was held on the 12th of February.

6. **Public Lighting**

Increased public lighting maintenance due to the long nights and inclement weather with the time of year. 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 was carried out.

7. **Water Services & Drainage**

- Following the statutory consultation process Draft Flood Risk Maps, which have been prepared by the OPW as part of the CFRAM process as required by the EU Floods Directive, the OPW is currently developing works options. A non-statutory public consultation on the works options took place in Concourse of County Hall from 14:00-19.30 on Tuesday 23rd and Wednesday 24th February. A briefing session was held for Councillors from 12 noon to 1:00 p.m. on the Tuesday.
- The works on the upgrade of the screen at Ulster Terrace have been substantially completed. The works are expected to be completed this month.
- A consultant has been appointed to design an upgrade of the screen at Dargle View and design works have commenced.
- A consultant has been appointed to design an upgrade of the screen at Old Dublin Road and design works have commenced.
- Preliminary design work on the use of part of Kilbogget Park as a flood storage area has commenced by consultants.

8. **Parks**

- Upgrade of a set of steps in Blackrock Park completed.
- Railings installation completed at Coolevin Car park
- Tree Care Programme on-going
- East County Special Area works presented to Area Committee.
- Loughlinstown Wood Park path upgrade completed.

- New Parks Landscape Maintenance Contract commenced
- Outdoor Gym installation at Loughlinstown linear park – commenced
- Blackrock Park Bandstand Renovation on-going

Heritage

- 1916-2016 event programme being delivered including special DLR 1916-2016 DLR Times, exhibition in Deansgrange Cemetery, online exhibition of Township minutes
- Spring Into Heritage Programme being promoted
- Dublin Bay Biosphere Conservation and Education Programme being developed

9. **Arts**

Municipal Gallery Programme

Amongst Other Things: an exhibition by Felicity Clear and Helen Hughes, curated by Brenda McParland, was officially opened on the evening of 29 January by An Cathaoirleach, and was attended by over 300 people. As part of the Exhibition Learning Programme 133 people have participated in 7 specialised workshops and events. A further 3 events will take place with 109 booked. Numbers for the workshops were all capacity. To date (30 January – 22 February) 3687 people have visited the exhibition. http://www.dlrcoco.ie/arts/amongst_other_things.htm

Mountains to Sea dlr Book Festival - Jointly produced by Arts & Libraries

Mountains to Sea will take place from the 9th to the 13th of March. Over 60 events will take place throughout the festival across the three strands (Primary, Poetry, Family and Schools). This year for the first time a number of events will take place in Dundrum. Tickets went on sale on the 7th of March and presales are strong. Highlights include Sir Michael Parkinson, Neil Jordan, Paul Muldoon and Holly Webb. www.mountaintosea.ie

Writer in Residence Programme

Selina Guinness, dlr Writer in Residence, continues to present her popular Salon Nights at the dlr LexIcon Studio on the 2nd of March. The focus this month will be on The Penny Dreadful a biannual, literary magazine, based in Cork, publishing poetry, fiction and reviews. The event will feature editors, John Keating and Marc O'Connell and writers Dean Browne and Jessica Traynor. <https://www.eventbrite.ie/e/salon-nights-at-the-studio-dlr-lexicon-the-penny-dreadful-with-john-keating-and-marc-oconnell-tickets-20123444765?aff=eac2>

Musician in Residence Programme

A free lunchtime concert will be held in dlr LexIcon Library by Musicians in Residence, The Eidola Trio on Friday the 4th of March. The Eidola Trio is made up of Malachy Robinson, Anita Vedres and Eamonn Sweeney and their repertoire is a re-imagining of 17th century music. http://dlrcoco.ie/arts/musicians_in_residence_2015_2016.htm

The Flood- A live multi-audio play in the dark

On Saturday 13 February a work in progress showcase of The Flood was performed in the Studio, dlr LexIcon to 44 audience members. The audience comprised of blind, visually impaired and sighted members. This was the first public presentation of work supported by dlr's Performing Arts Award to create work accessible for people with disabilities. http://www.dlrcoco.ie/arts/performing_arts_commissions.htm

Jan-Feb 2016 Highlights dlr LexIcon and branch libraries

21st January: Talk by PJ Lynch, tied in with his exhibition which finished in dlr LexIcon on 30th Jan. PJ also completed a charcoal and chalk workshop for children on 23rd Jan and 2 tours were held on Saturdays 9th and 23rd Jan, all very well attended.

28th January, 11th and 18th February: Hosting of 1916 talks at dlr LexIcon. Continue to attract capacity audiences.

11th and 18th February: Creative writing workshops with Shirley McClure in Dalkey Library.

15th and 17th February: Two talks in association with Underwater Photography exhibition, given by Brian Stone, Marine Researcher and Computer Scientist – on *Diving with Sharks* and *Protecting endangered marine species with a computer vision system*.

24th February: Launch will be held of Irish Life and Lore project with Maurice and Jane O'Keeffe. Year long Local Studies project.

Jan-Feb: Genealogical Society of Ireland held information sessions in Cabinteely (16th Feb), Dundrum (21st Jan, 18th Feb) and dlr LexIcon (23rd Feb)

Reader in Residence programmes completed in Blackrock (15th Feb) and dlr LexIcon (16th Feb). Baby Book Clubs in Blackrock, Dalkey, Stillorgan and dlr LexIcon attracting a great deal of interest. Further initiatives such as yoga storytelling and Rhymes and Songs through Irish for the very young continue in Blackrock, Shankill and Stillorgan.

LexIcon Lab series of weekly events for adults continue with strong bookings for all options (3D printing, drop in maker evenings, programming with Raspberry Pi and Arduino) and for kids (Makey Makey, Kinect, Raspberry Pi, Python, App Inventor and Minecraft). Minecraft/Scratch coding also in Blackrock and Stillorgan Libraries.

Libraries Exhibition Programme

Annual Underwater Photography Exhibition 2015-16 (Level 3): Organised by An Comhairle F6-Thuinn/The Irish Underwater Council (their head office is in Dún Laoghaire). Two associated talks in mid-February.

Kevin Barry and His Time (Level 3): Exhibition courtesy of UCD Library and Archives. Dlr LexIcon during month of February, travelling to Blackrock Library for March.

Conan Kennedy – New Books on Old Photos (Level 4): Previously unseen photos of Dalkey and Dún Laoghaire area. Currently in Dalkey Library for February.

Planned 1916 exhibition (curated by members of dlr Centenary Committee) cancelled at very short notice!

To fill this important gap, another exhibition with a local, 1916 angle is being prepared by dlr library staff. The 1916 programme continues with exhibitions and talks through to end of May 2016 in dlr LexIcon.

10. Environment

105 Litter Fines issued in February
4 Abandoned/surrendered cars removed.

Graffiti Removal

271 Sq. Metres of graffiti removed

Environmental Awareness

Litter Action Plan 2016 presented to Area Committees
Continued support for Green Schools programme.
Continued support for Tidy Towns and Residents Associations.
Environment grant applications processed.
Preparation for Tidy Schools and Tidy Towns competitions in progress.
Delivery of 15 SEAI Energy Workshops (Primary Schools)
Ongoing management of LA21 LEPF and Anti Litter grants

Biodiversity

600 Alder Buckthorns to be planted within a number of schools in support of the Brimstone Butterfly project.

150 Heritage fruit trees to be planted in Shanganagh Park in March, grafting workshops were held during Feb.

Kilcross EMF are developing a pollinator friendly estate.
Blackrock College are in the process of producing a Brent Geese report in association with Birdwatch Ireland to encourage better management of school grounds.

Exploring Nature Series - events held during Feb:

Make a Bird Nest Box

Stuck in the Mud

Nature Friendly Gardening

Become an Animal Tracker

Relevant Statistics

1. Libraries

- 78,299 currently registered patrons, 38 % of dlr population.
- 108,477 issues for January 2016 with growing numbers using online
- There were 6,530 WiFi sessions in January, 70% of which were at the LexIcon
- Footfall for January was 81,971, with 38,455 at the LexIcon
- Self Service usage at 79% - this has dropped off somewhat where it had reached 86% in January 2015 due to impact of new Library Management System which is being rolled out and the County Council is supporting the LGMA and partners with feedback and advice on the system.

2. Dangerous Buildings

There were 9 dangerous buildings cases reported in February. Of these, one was dangerous at the time of inspection, 8 were potentially dangerous.

3. Parking Unit

- There were 2,846 fixed charge notices/fines issued in January 2016.
- There were 88 successful convictions secured during January 2016 relating to unpaid parking fines.

4. Public Lighting

Public Lighting Maintenance

- Number of repairs carried out in January 2016: 463
- Percentage of lights out at the end of January 2016: 0.004%
- Pole replacement carried out in January 2016: 12
- Bracket replacements: 8
- Tree trimming: 2 locations
- ESNB Connections/ Requests: 17

LED Upgrading Program

Ongoing

Planning and Building Control

- Applications analysed: 8
- Inspections Completed: 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 is Oct/Nov 2016.

Service Provision

1. CoCo Markets

The CoCo Markets survey on the dlr Citizen Space Consultation Hub received 245 submissions.

The results are currently being analysed and will be published on the CoCo Markets website in the coming weeks – www.dlrcoco.ie/markets

Relevant Statistics

1. CRM Statistics

Corporate CRM Cases logged in February 2016:

Section / Dept	Open	Closed	Total
Environment	82	547	629
Transportation	121	258	379
Finance	128	164	292
Parks	127	136	263
Planning	46	31	77
Communications	11	49	60
CoCo Markets	11	24	35
Waste Enforcement	20	5	25
Architects	0	8	8
Water & Drainage	5	2	7
Corporate Services	2	3	5
Housing	1	4	5
Libraries	0	3	3
Grand Total	554	1234	1788

Of the above cases, the following were logged by the Councillor Online Representations System:

Section / Dept	Open	Closed	Total
Transportation	4	4	8
Planning	5	1	6
Housing	1	2	3
Parks	1	1	2
Libraries	0	1	1
Water & Drainage	1	0	1
CoCo Markets	0	1	1
Grand Total	12	10	22

2. Housing postal queries:

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

1st January – 31st January 2016

Section	Post	Counter Presentations	Total
Anti-Social	7	9	16
Rents	1527	419	1946
Loans	22	10	32
Homeless		158	163
Allocations	5	496	718
Rent Supplement queries	222	32	32
RAS	34	21	56
Standards	1		
Maintenance	55	86	141
Travellers	14	21	35
Private Grants	12	15	27
Construction/Refurbishment (including Sales Scheme)	49	6	55
Part V	13	6	19
Affordable Housing/Rent to Buy/House Purchase Loans	22	2	24
Grand Total	1983	1,281	3,264

- This figure includes repeat presentations i.e families/person(s) who present to the counter on more than one occasion

3. Finance

Making of Rate 2016

Rates were made on the 3rd of February on rateable properties within the County of Dún Laoghaire–Rathdown and public notice of the making of the rate was given by advertisement placed in press on same day. The Council succeeded in retaining the Annual Rate on Valuation (ARV) at €0.1624, the same level as 2015.

Issuing of Rate Bills for 2016 & Non Domestic Water Charges Bills to Period Ended December 2015 – The issuing of the 2016 Rates Bills commenced week commencing 22/2/2016 & the issuing of the Non Domestic Water Charges Bills (on an agency basis on behalf of Irish Water) commenced week commencing 12/2/2016

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

4. Financial Reports

Revenue Account Income & Expenditure to 31st January 2016

Capital Account Income & Expenditure to 31st January 2016

DLR REVENUE ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 01/01/2016

1 months = 8.33%

		EXPENDITURE		
SERVICE DIVISION	Expenditure	Adopted Full	Year Budget	Exp as % of
	€	€		Budget
A	Housing & Building	2,577,889	37,232,000	6.92%
B	Road Transport & Safety	2,252,100	28,384,000	7.93%
C	Water Services	1,089,596	13,644,500	7.99%
D	Development Management	913,727	14,977,100	6.10%
E	Environmental Services	2,506,812	33,124,300	7.57%
F	Recreation & Amenity	2,107,485	28,489,400	7.40%
G	Agriculture, Education, Health & Welfare	46,876	494,900	9.47%
H	Miscellaneous Services	480,426	10,281,000	4.67%
	Total Expenditure	11,974,911	166,627,200	7.19%

		INCOME		
SERVICE DIVISION	Income	Adopted Full	year Budget	Inc as % of
	€	€		Budget
A	Housing & Building	1,966,785	33,097,200	5.94%
B	Road Transport & Safety	567,592	11,012,200	5.15%
C	Water Services	710,932	10,056,900	7.07%
D	Development Management	328,391	4,092,800	8.02%
E	Environmental Services	335,543	7,593,500	4.42%
F	Recreation & Amenity	347,272	4,563,200	7.61%
G	Agriculture, Education, Health & Welfare	12,142	197,300	6.15%
H	Miscellaneous Services	237,323	4,258,300	5.57%
	Sub Total	4,505,980	74,871,400	6.02%
	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	699,800	8,397,600	8.33%
PRD	Pension Related Deduction	137,621	2,375,000	5.79%
RA	Rates	6,623,600	79,483,200	8.33%
	Total Income	11,967,001	166,627,200	7.18%

at 31/01/2016 **-7,911**

**DLR CAPITAL ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/01/2016**

SERVICE DIVISION	*Balance at 01/01/2016 €	Expenditure YTD €	Income YTD €	Balance at 31/01/2016 €
A Total Housing & Building	-9,899,786	740,609	-1,919,901	-11,079,077
B Total Road Transport & Safety	-24,485,884	167,154	-38,693	-24,357,422
C Total Water Services	-4,385,653	0	0	-4,385,653
D Total Development Management	-12,393,747	1,602,839	-807,867	-11,598,776
E Total Environmental Services	-12,097,180	188,102	-412,058	-12,321,137
F Total Recreation & Amenity	9,850,601	114,750	-1,638,167	8,327,184
G Total Agriculture, Education, Health&Safety	-5,250,903	0	0	-5,250,903
H Total Miscellaneous Services	-5,975,983	8,513	-32,927	-6,000,397
Grand Total	-64,638,536	2,821,966	-4,849,612	-66,666,182