

# **QUARTERLY MANAGEMENT REPORT FOR COUNTY COUNCIL**

## **JANUARY TO MARCH 2016**

The Management Report is presented under the three Themes of the Corporate Plan in order to enable tracking of progress and to ensure consistency.

Capital Projects are listed in a single category

This report will continue to evolve to make it more comprehensive and user friendly.



# ***CREATING AN ENVIRONMENT FOR ECONOMIC GROWTH***

## **Plans and Policies**

### **1. County Development Plan**

The Development Plan consists of a Written Statement and a set of 14 Maps which cover the entire County. The Written Statement sets out the general policy of the Council for the future development of the County, over a six year period 2016-2022. It includes detailed standards influencing the control of development and specific objectives for different areas and different issues.

The Maps indicate graphically the overall land use zoning provisions of the Plan, the major road programmes and a range of other objectives - including the preservation of trees, Protected Structures, EU-designated environmental areas, rights-of-way and structures of archaeological interest. The Plan seeks to provide for the future well-being of the residents of the County through promoting the continued growth of employment and commerce (i) by ensuring an adequate supply of zoned lands for anticipated needs (ii) by continuing to protect the special qualities of the County's environment and habitats, and (iii) by ensuring the timely provision of necessary infrastructure and community services.

The preparation of the 2016 – 2022 County Development Plan commenced in March 2014. Special Council Meetings to consider the Draft Development Plan were held following which the Draft Plan went on public display for a ten week period commencing in early March through to mid-May 2015. This public consultation process generated over 700 submissions from the general public, various interest groups, representative business organisations and other stakeholders.

Subsequent Amendments to the Draft Plan were put on a further public display for a four week period between 24<sup>th</sup> November and 22<sup>nd</sup> December 2015. A further almost 400 submissions were generated by this second round of public consultation. By way of Resolution the Members

of the Council finally adopted the County Development Plan 2016 - 2022 on 17<sup>th</sup> February 2016. The Plan came into operation on the 16<sup>th</sup> of March.

Largely on foot of continuing refinements and changes to European and National legislation and Directives, the 2016-2022 Development Plan contains 'new' material not previously included in earlier such Plans. A detailed Strategic Flood Risk Assessment for the entire County is now incorporated into the Plan. Other new or expanded material includes a comprehensive Green Infrastructure Strategy, Climate Change Mitigation and Adaptation measures, Green Roofs Guidance and an increased focus on the Tourism and Recreation potential of Dún Laoghaire-Rathdown.

### **Development Contribution Scheme (Section 48 of Planning and Development Act, 2000)**

The Council on 14 December 2015 adopted the Section 48 Development Contribution Scheme 2016 – 2020. This Scheme is effective from 1<sup>st</sup> January 2016. The new Scheme contains several measures that will encourage development in the County including:

- Freezing of existing development contribution rates up to the end of 2017.
- Change of use of an existing premises is exempt which will assist in optimising the potential of existing development.
- Car parking in commercial developments which provides for basement car parking within the footprint of the commercial development is exempt.

An additional contribution in the Sandyford Urban Framework Plan Area has been provided for to ensure that infrastructural requirements are met in this case.

The requirement for a review of the Scheme as it relates to the Cherrywood Planning Scheme Area was acknowledged within the new Scheme and this will be accommodated at a future date.

Water infrastructural requirements are no longer the remit of this contribution scheme as this function has been transferred to Irish Water since 2014.

Statistics in relation to collection of contributions under this Scheme and invoices issued in the first quarter are as outlined in the statistics section.

### **2. Local Economic & Community Plan (LECP)**

The Local Economic and Community Plan, has now entered into its implementation phase with work underway to identify and progress key deliverables for 2016. Presentations on the process for managing implementation of the LECP were made to the Economic Development and Enterprise Strategic Policy Committee on March 24<sup>th</sup> and Local Community and Development Committee on March 16<sup>th</sup> and regular updates will be provided to these Committees. The LECP will be published on the DLR website during April.

### **3. Library Development Plan 2016 – 2020**

The Dún Laoghaire-Rathdown Library Development Plan 2016-2020 has been prepared in accordance with the 2001 Act and outlines the current service provision, and the vision and objectives for the library service to meet our community's needs into the future. Following public consultation and engagement to develop the plan, the Community, Culture and Ageing Strategic Policy Committee is now recommending the Plan for adoption to this Council meeting and it has been included as a separate agenda item for this meeting.

## 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 March and comparison with 2015

	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>March 2016</b>	26	362	963	11	28	1390
<b>March 2015</b>	4	230	34	14	29	311

### Client assisted in LEO activities 1<sup>st</sup> Quarter:

	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>2016</b>	33	485	1039	29	92	1668
<b>2015</b>	15	382	122	36	97	652

### Financial assistance approved in March:

	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
<b>March 2016</b>	2	1	0	2	21	26
<b>March 2015</b>	2	0	2	0	0	4

No of applications processed for Microfinance Ireland <b>March 2016</b>	No of applications processed for Microfinance Ireland <b>March 2015</b>
3	1

### Financial assistance approved 1<sup>st</sup> Quarter:

	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
<b>2016</b>	4	3	1	4	21	33
<b>2015</b>	4	1	4	0	0	9

No of applications processed for Microfinance Ireland <b>2016</b>	No of applications processed for Microfinance Ireland <b>2015</b>
3	4

### March 2016:

Shop Front Improvement Scheme	Vacant Commercial Premises Scheme	Business Promotion Grants
1 Applications	1 Applications	0 Applications

<b>Job creation as a result of direct financial assistance for March 2016</b>	<b>Job creation as a result of direct financial assistance for March 2015</b>
Total number of jobs created: 3 jobs	Total number of jobs created: 8.5 jobs
<b>Job creation as a result of direct financial assistance for 1<sup>st</sup> Quarter 2016</b>	<b>Job creation as a result of direct financial assistance for 1<sup>st</sup> Quarter 2015</b>
Total number of jobs created: 10 jobs	Total number of jobs created: 19.5 jobs

### RETURN OF PLANNING STATISTICS

#### 1<sup>st</sup> January 2016 – 31<sup>st</sup> March 2016

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

	Outline Permission		Approval		Permission		Total	
	2015	2016	2015	2016	2015	2016	2015	2016
<b>New applications received*</b>	1	<b>1</b>	0	<b>0</b>	318	<b>330</b>	319	<b>331</b>
<b>Decisions Deferred</b>	1	<b>1</b>	0	<b>0</b>	71	<b>104</b>	72	<b>105</b>
<b>Decisions to Grant**</b>	0	<b>1</b>	0	<b>0</b>	305	<b>276</b>	305	<b>277</b>
<b>Decisions to Refuse**</b>	0	<b>0</b>	0	<b>0</b>	46	<b>47</b>	46	<b>47</b>
<b>Issued within 2 months or 8 weeks</b>	0	<b>1</b>	0	<b>0</b>	349	<b>324</b>	349	<b>325</b>
<b>Invalid Applications</b>	0	<b>0</b>	0	<b>0</b>	21	<b>32</b>	21	<b>32</b>

Note:

\*Includes **21** Applications for Retention (2015), Includes **27** 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'

### Planning Development Contributions Statistics 1<sup>st</sup> Quarter.

#### Section 48

#### Amount Collected

#### Amount Invoiced

**2016**

**€1,251,446**

**€1,871,488**

**2015**

**€822,093**

**€1,114,203**



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

## **Plans and Policies**

### **1. Age friendly County**

The Dun Laoghaire Age Friendly Strategy 2016 to 2021 has now entered its 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. The document will be made available on the DLR website during May.

### **2. Arts Policy Consultation**

The public consultation process for the next Arts Policy finished on 19<sup>th</sup> 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.

Consultation feedback was presented to the Community Development, Culture and Ageing Strategic Policy Committee (SPC) in March. The Arts Officer is now developing a draft policy which will be presented at the SPC in June.

### **1. DLR Car Club Initiative 2016**

A pilot Car Club is being introduced in the County. A report was presented to the Transportation & County Wide Movement SPC on March 8<sup>th</sup>, 2016.

### **2. Increase in Cycle users in the County 2015**

Report on cycling statistics showing an increase in cycling numbers in the County was presented to the Transportation & County Wide Movement SPC on March 8<sup>th</sup>, 2016.

## 5 Housing Allocations

The Ministerial Direction requiring that at least 50% of dwellings available for allocation are let to households which are homeless or disabled/vulnerable, has been extended until 30<sup>th</sup> April 2016. <http://www.dlrcoco.ie/media/media,11496,en.pdf>

## 6 New Schemes/Circulars

### a) **INCREMENTAL (TENANT) PURCHASE SCHEME 2016**

A new Tenant Purchase Scheme is being introduced in 2016 under Part 3 of the Housing (Miscellaneous Provisions) Act 2014.

The new scheme provides for discounts of 60%, 50% or 40% off the purchase price of the house and an incremental charge, equivalent to the discount, being applied to the sale. The level of discount is determined by the tenant's reckonable income.

Eligibility is linked to length of tenancy of at least 1 year and reckonable income of at least €15,000. Tenants can be disqualified from purchasing where there are arrears of rent or other charges; had previously participated in a purchase scheme or has failed to pay all outstanding water charges.

The scheme allows for exemptions to ensure proper stock management.

The Housing Department will commence contacting eligible tenants by the end of April. A presentation was made to the Social Housing SPC on 6<sup>th</sup> April 2016.

# Capital Projects

## 1. **Metals Phase 2**

Works are substantially completed. Snagging is now underway

## 2. **Dún Laoghaire Baths**

Part 8 Approved – consultants appointed

## 3. **Cabinteely library**

Works are well underway to deliver improvements to Cabinteely Library which includes two small rear extensions to provide new accessible toilets for the public.

## 4. **Marlay park Heritage – Courtyard Phase II**

Phase II Site Works well progressed. The Bell Tower works have been completed

## 5. **Leopardstown Link Road / Brewery Rd Roundabout**

The new signalised junction was activated, in a temporary arrangement, on the 2<sup>nd</sup> February 2016. Some works could only be completed after the lights were turned on:

- The exit from South County Business Park to the M50
- Pedestrian and Cycle facilities at the traffic lights
- Permanent traffic detectors
- Road Surfacing

These works were completed and the traffic lights were fully activated in their final layout on the 23<sup>rd</sup> March 2016.

Some minor road works will be completed in the next few weeks. The pond area is also nearing completion.

## 6. **Blackglan Road/Harold's Grange Road Improvement Scheme**

Part 8 consultations commenced December 2015.

101 no. Submissions were received by the closing date 12<sup>th</sup> February 2016.

These submissions are being reviewed and following further discussions a Part 8 Report will be presented to the Councillors. This report will be submitted to the May/June 2016 Council Meeting.

## **7. Shankill Tennis Club**

Works are progressing. The laying of the acrylic surfacing is due to take place in April but it will depend on suitable temperatures.

## **8. Blackrock Park Bandstand and environs**

Structural works to Bandstand Structure completed, remaining works on-going.

## **9. Frascati Road / Temple Road Route Improvement Scheme**

Construction work on the project is now substantially complete. A Road Safety Audit – Stage 3 has been carried out. Remainder of landscaping works was completed in February 2016  
Traffic Section is continually monitoring the junctions on the route to minimise delay

## **10. Killiney Hill/Dalkey Quarry Phase II Improvements**

Killiney Hill Improvements – Improved Pedestrian entrance at Tea Rooms –At Design stage

## **11. Monkstown Village Improvement Scheme**

Traffic and Road Safety Section are continuing to work with the Architects Department to progress the Monkstown Village Improvement Scheme. A technical consultant has been appointed and detailed design is on-going. It proposed to tender for a civil contractor in May / June 2016 with construction commencing in August / September 2016.

## **12. Cross Avenue (Dun Laoghaire) and Environs Road Safety Improvement Scheme**

AECOM have been appointed by Dun Laoghaire Rathdown County Council (DLRCC) to undertake a study of Cross Avenue, Dun Laoghaire and its environs.

- The aim of this study is to develop a road safety improvement scheme that will reduce the impact of traffic on the area, making it a safer environment for all road users including pedestrians & cyclists.
- A workshop for elected members was held on Monday 5th October 2015.
- A survey, requesting the input of the local residents and businesses in advance of the design stage of a scheme in order to help shape and guide the scheme was issued on 14th October 2015.
- Public Consultation on the scheme has now been completed and a report on submissions will be brought back to the Dun Laoghaire Area Committee.

## **13. Shanganagh Castle Preliminary Works**

Awaiting transfer of the property to the Council

## **14. Shankill DART station car park landscaping**

The Boundary treatment is at Design stage

## **15. Foxrock Village Car Park**

The signing of contracts for the exchange of lands agreed between DLR and HRI is being finalised. On completion a contractor will be appointed to carry out the scheme

## **16. Springhill Park Tennis Pavilion**

Park 8 approved at the Council meeting in March 2016

## **17. Corbawn Lane - Beach Access**

Park 8 approved at the Council meeting in March 2016

## **18. Samuel Beckett Civic Campus phase 1**

Works are substantially completed. Snagging is underway. Fit out will be commencing shortly. A programme of familiarisation visits and taster sessions will be undertaken with the local community.

## **19. Glenalbyn Pool**

Atkins Consultants have been engaged by the Council to progress preliminary design Proposals for the two options of a swimming pool in Stillorgan.

They commenced work on the project on the 1st February 2016 and it is anticipated that the proposals would be presented to a Council meeting in June or July 2016.



Included in their brief is the requirement to provide order of magnitude costs

**20. Ballawley Park Improvements**

This is at the construction stage. One path has been completed

**21. Carysfort Park Development (incl. pond rehabilitation)**

Project at the Tender Assessment Stage

**22. Johnstown Road /N11 Junction improvements**

Tenders for the construction of this scheme were received in September 2015 and a Section 138 Report on the scheme will be presented to the County Council meeting on the 11<sup>th</sup> April 2016, following which it is intended to proceed to construction on site.

Funding is being provided by the National Transport Authority, Transport Infrastructure Ireland and Dun Laoghaire Rathdown Co Council.

**23. Cherrywood Business Park**

Works associated with the provision of new bus stops within Cherrywood Business Park linking Wyattville bus services to the LUAS is underway

**24. Grants Allocations 2016**

Funding of €1.9million has been allocated to Dún Laoghaire-Rathdown County Council as part of the Sustainable Transport Measures Grants Programme for 2016.

**25. Surface Water Infrastructure and Flood Alleviation**

**Dargle View Screen Upgrade (and flood alleviation works in environs):**

Design work is nearing completion. Tenders for construction are programmed for issue in May.

**Old Dublin Road (Woodbrook) Screen Upgrade:**

Design work is nearing completion. Tenders for construction are programmed for issue in June.

**Kilbogget Park Flood Storage:**

Tenders for detailed design work have been received from consultants. Award of the commission is due in April.

**Marlay Park enhanced flood storage feasibility Study:**

This study is due to commence in April with a report due in September.

**Glenavon Park Flood Storage/Wetlands Feasibility:**

Feasibility study is underway. Feasibility report due in September.

**Loreto Park Minor Flood Alleviation Works.**

Options assessment underway. Design to follow in April/May.

**ECFRAM:**

Following the statutory consultation process Draft Flood Risk Maps have been prepared by the OPW. DLRCC assisted the OPW with the non-statutory public consultation, in February, in the County Hall. DLRCC continues to work closely with the OPW on the progression of options to alleviate flooding at key locations in the County

The Department of Infrastructure and Climate Change and the I.T Section are developing a Capital Projects tracker that will be available for viewing by the Members.

# Quarterly Social Housing Progress Report

This report outlines the current situation to 31<sup>st</sup> March 2016 regarding the provision, maintenance and management of social housing.

- Housing Demand
- Housing Supply
- Stock Maintenance
- Anti Social Behaviour/ Estate Management
- Rent collections and arrears
- Private Rented Stock
- Housing Support Services
- Current issues

<b>HOUSING DEMAND</b>	
Number of applicants on social housing waiting list	5,724
Number of applicants approved for 1 bed units	2,640
Number of applicants approved for 2 bed units	1,747
Number applicants approved for 3 bed units	1,245
Number applicants approved for 4 bed units	92
<b>NUMBERS ALLOCATED (including Voluntary Allocations) between 1 January 2016 and 31<sup>st</sup> March 2016</b>	
Allocated	35
Refusals	13
<b>Voluntary Allocation's between 1 January 2016 and 31<sup>st</sup> March 2016</b>	
Allocated to Voluntary Units	1
Refusals of Voluntary Tenancies	1

## CURRENT HOUSING SUPPLY

	DUN LAOGHAIRE	DUNDRUM
Social Housing Stock	3054	1448
Social Leasing		
- One offs	16	9
- Voluntary	76	37
Properties in Rental Accommodation Scheme	223	171
Total	3369	1665

## **ADDITIONAL SOCIAL HOUSING UNITS:**

### **Social Housing Delivery Targets 2015 - 2017**

Target 681 units €61.0 million

<b>Method of Delivery</b>	<b>Targets</b>	<b>Target Achieved 2015</b>	<b>Target Achieved to date 2016</b>	<b>Proposed Delivery 2016/2017</b>	<b>Note</b>
<b>Targets Construction, CAS, Acquisitions Voids and Part V</b>	<b>316</b>	<b>76</b>	<b>3</b>	<b>260</b>	A further 66 units are estimated to be delivered in 2018
<b>Target Leasing</b>	<b>215</b>	<b>1</b>	<b>0</b>	<b>162</b>	
<b>RAS Targets *</b>	<b>150</b>	<b>95</b>	<b>17</b>	<b>77</b>	Includes 60 renewals in 2015 and 11 renewals for 2016
<b>Total</b>	<b>681</b>	<b>192</b>	<b>20</b>	<b>499</b>	

The above report shows an actual delivery of 192 units to date and the figures shown for delivery in 2016/2017 only relate to signed agreements or agreements well advanced or Part 8s approved (202 to be delivered by construction), which will result in the delivery of 691 units (192+ 499). In addition to above other units will be delivered in 2016/2017 by way of additional CAS, Acquisitions, VOIDS, Part V's, RAS and Leasing. Additional Part 8 units will be advanced together with working with Approved Housing Bodies regarding delivery of units. The provision of Modular Units are also been considered.

### **Housing construction capital programme**

The table below sets out how we are achieving these targets, their current status and estimated completion date.

#### **On site schemes:**

<b>Location</b>	<b>No of units</b>	<b>Current Position</b>	<b>On site date</b>	<b>Scheduled Completion</b>
Rochestown House P2	34	Construction in progress	November 2014	April 2016
Cromlech Close	15	Construction in progress	April 2015	August 2016
Clontibret	4	Construction in progress	December 2015	December 2016
Shanganagh Park Lodge	1	Construction in progress	December 2015	June 2016
	<b>54</b>			

### **Schemes with Part VIII Planning approval and DECLG Approval**

<u>Location</u>	<u>No of units</u>	<u>Current Position</u>	<u>Estimated on site date</u>	<u>Estimated Completion Date.</u>
Fitzgerald Park	50	Design Team has been appointed tender documents being produced	Q2, - 2016	Q4 - 2017
Rochestown House Phase 3	14	Design Team appointed tender drawings being produced	Q2 - 2016	Q4 - 2017
Rosemount Court	44	Design Team appointed tender drawings being produced	Q2 - 2016	Q4 - 2017
St. Michaels Terrace	4	Going out to tender	Q2 - 2016	Q1 - 2017
Broadford Rise	21	Design Team to be procured to produce tender documents	Q3 - 2016	Q4 - 2017
Moreen Avenue	1	Detailed tender drawings been prepared	Q2 - 2016	Q1 - 2017
Site Adj 49 Sallynoggin Park	4	Design team appointed, tender drawings being produced	Q4 - 2016	Q3 - 2017
Park Close, Sallynoggin	10	Design team appointed, tender drawings being produced	Q4 - 2016	Q4 - 2017
	<b>148</b>			

### **Schemes out to Public Consultation under Part VIII**

<u>Location</u>	<u>No. of Units</u>	<u>Current Position</u>	<u>Estimated on site</u>	<u>Estimated Completion Date</u>
Asst. Harbour Masters	2 units	Part VIII	Q4 - 2016	Q3 - 2017

### **Proposed Schemes at initial design stage**

- Temple Road - 3 units
- Pottery Road - 4 units
- Park House approx. 4 units
- Modular units at former depot site at Georges Place, Dun Laoghaire\*
- Modular units at former Premier Dairies (part of) at Hazelbrook, Churchtown\*
- Shanganagh Castle Site - A master plan is currently being prepared for this Site. This is capable of delivering over 500 units of accommodation of which there would be a percentage of social housing units. Discussions are taking place as to the best use of the site and how best to deliver these units. A meeting was held with Irish Water – blockage identified in the system, trying to rectify the problem and will be kept under review to establish if there is capacity in existing infrastructure.

\*The outcome of the delivery of modular units under the Dublin City Council pilot project is being monitored.

204 units in the above schemes have both Part 8 and/or initial funding approval (**not including schemes at initial design stage**).

Negotiations are taking place with the Housing Agency to progress housing in the Enniskerry Road site, with the potential to deliver 155 units.

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## **Part V Social and Affordable**

### **Part V Agreements Reached Jan – March 2016:**

A total of 3 agreements were made in accordance with Part V of the Planning & Development Act 2000 and the Urban Regeneration and Housing Act 2015 resulting in financial contributions of €215,372 and it is anticipated that 3 units will be acquired shortly. Discussions/negotiations are taking place with eighteen other developers in relation to compliance with Part V and these have the potential to deliver up to 65 units of accommodation.

A further 132 units to be delivered on completion of the developments in Honey Park and Belmont.

### **Social Leasing**

Since the inception of this legislation the following number of units have been acquired by the Housing Authorities

Social Units provided to date	165 (further 46 in discussion)
Affordable Units provided to date	764

### **CAS**

The Department of Environment, Community and Local Government has approved funding of over €7 million under the Capital Assistance Scheme and funding has been received for the acquisition of 17 units as at 31<sup>st</sup> March 2016.

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# ***Housing Management and Maintenance***

## **Stock Maintenance**

Routine Maintenance	
No. of Maintenance Requests	1,658
No. of Requests in hand	343
Current Voids	1
Number of Units available and awaiting occupation	12
Number of Units vacant/ undergoing works prior to allocation	20
Planned Maintenance	
Central Heating upgrades Units to be completed by end 2016	85
Rewiring Units to be completed by end 2016	90
Disabled Works – on going / completed to date	
Number of Units being considered for Disability Adaption Works - Extensions or major works	1
No of units where Extensions or major works completed to date this year	0
No of units –Completed as at 31/03/16	
Bathroom Alterations	35
Stair lift	0
ramps	0
Energy Upgrade Works	
Cavity Wall / Attic Insulation Units completed to date	0
Cavity Wall/Attic Insulation units being considered	0

## **Estate management and Anti-Social Behaviour**

The following is a report of the matters addressed up to 31<sup>st</sup> March 2016:-

<b>ASB complaints</b>	<b>Dundrum Area</b>	<b>Dún Laoghaire Area</b>	<b>Total</b>
ASB complaints received	3	24	27
ASB complaints dismissed	0	0	0
<b>ASB complaints valid for investigation</b>	<b>3</b>	<b>24</b>	<b>27</b>
<b>ASB Investigation cases</b> (case can include multiple complaints)			
ASB investigation ongoing	1	3	4
ASB investigation completed	2	21	23
<b>Total ASB investigation cases</b>	<b>3</b>	<b>24</b>	<b>27</b>
<b>Action Taken</b>			
Advice Given	1	6	7
Verbal Warning issued	0	7	7
1st Written Warning issued	0	2	2
2nd Written Warning issued	0	0	0
Final Written Warning issued	0	0	0
Tenancy Warning	0	3	3
Protracted Enquiry	1	0	1
Refer Housing Welfare Officer	0	1	1
Refer to Maintenance	0	0	0
Refer to Allocations	0	2	2
Refer Gardai	0	0	0
Legal Action	0	0	0
Exclusion Orders sought	0	0	0
Other	0	0	0
Record Only	0	1	1
Possession application served	0	0	0
<b>Total Action taken</b>	<b>2</b>	<b>22</b>	<b>24</b>
<b>Tenancy Outcome</b>			
Voluntary Surrender of Tenancy (due to ASB sanction)	0	0	0
Eviction (following Possession application)	0	0	0
Exclusion Orders obtained	0	0	0
<b>Estate Management Interviews / Background Checks in accordance ASB Strategy.</b>			
Housing Applicants Approved			8
Housing Applicants refused/deferred			3
Housing Applicant decision pending			1
Total No. Housing Applicants interviewed			12
<b>Tenancy Training</b>			
Information Session for new Tenants.			0
Attendees			0

A further 2 reports were investigated by Allocations relating to senior citizens accommodation, one has been addressed by advice given and the other continues to be investigated.

The table below refers to the number of rent accounts that are in arrears and highlights the liability owed to Council.

Current Rent Arrears	DLRCC Rents	Value	DLRCC RAS	Value
Rents between 4-6 weeks old	256	80,575.34	8,098.46	27
Rents between 7-12 weeks old	469	261,309.24	30,437.22	67
Rents greater than 12 weeks old	1,276	3,781,235.33	288,842.12	139
<b>*TOTAL</b>	<b>2,001</b>	<b>4,123,119.91</b>	<b>327,377.80</b>	<b>233</b>

**\*the above is the position at 28/02/2016. It does not include accounts with credit or zero balances. It does however include accounts that are currently keeping arrangements to reduce arrears. Furthermore, for payments made in post office/shops, there is a time lag of 3-5 days before they are credited to actual rent accounts.**

### **Private Rented Stock**

There are approximately 15,934 private rented properties registered with the Private Rented Tenancies Board at the 31<sup>st</sup> March 2016\*.

The following statistics apply to properties inspected from 1<sup>st</sup> January 2016 to the mid-March 2016.

No. of properties inspected	56
No. of inspections conducted	64
No. of advisory notes issued to landlord (informal notices)	42
No. of improvement notices issued	1
No. of prohibition notices issued	0
No. of Rent Book Notices issued	0

### **Housing Support Services**

Presentations of Homelessness	Jan – March 2016
Number of households who presented as Homeless to the Housing Authority	289
Outcome	Breakdown
Households offered advice, support (including fast tracking H.A. for Rent Supplement eligibility)	118
Households placed in Temporary Emergency Accommodation	75
Households refused offer of Temporary Emergency Accommodation	18
Not eligible (mainly from outside of DLR area)	16
Not eligible (own a property)	1
Number of tenancies being supported through Sustainment Packages funded by the Housing Authority in order to prevent homelessness.	15

Note: The Tenancy Protection Service managed by Threshold advise and provide assistance with tenancy issues and negotiations with landlords. This Service has played a key role in preventing families in the private rented sector entering homelessness since it was set up in June 2014.

The Department of Social Protection have recently advised that households at risk of losing their tenure due to rent increases should contact the Community Welfare Service for a review of their rent supplement payment.

### **Grant Assistance to the Elderly and Disabled**

Notification of the 2016 Allocation for Housing Adaptation Grants for Older People and People with a Disability was received from the Department of the Environment on 5<sup>th</sup> February 2016. An allocation of €1,342,645 has been made to this Council of which €268,529 (20%) to be funded from the Council's own non LPT revenue resources and €1,074,116 from exchequer funding. A portion of the exchequer funded element will be provided from the County Council's Local Property Tax Revenue for 2016 in lieu of exchequer funds.

1 January to 31 <sup>st</sup> March 2016	No. of Grants	Value	Total Budget Provision 2016	DoE Recoupment	LPT	Council Provision
<b>Housing Adaptation Grant</b>						
No applications received	34	248,625				
Provisionally approved	23	208,695				
Grants Paid	18	142,718				
<b>Sub – Total Value</b>			<b>1,017,700</b>		<b>TBC</b>	
<b>Mobility Aid Grant</b>						
No applications received	9	40,358.91				
Provisionally approved	10	40,743.16				
Grants Paid	8	33,555				
<b>Sub –Total Value</b>			<b>62,500</b>		<b>TBC</b>	
<b>Housing Aid for Older People Grant</b>						
No applications received	3	15,179				
Provisionally approved	3	15,355				
Grants Paid	1	3,135				
<b>Sub – Total Value</b>			<b>175,000</b>		<b>TBC</b>	
<b>BUDGET 2016 PROVISION</b>			<b>1,255,200</b>			<b>251,040</b>
<b>DOE 2016 ALLOCATION</b>			<b>1,342,645</b>	<b>1,074,116</b>		<b>268,529</b>

### **Traveller Specific Accommodation**

The group housing scheme at Glendruid was fully refurbished. The works were completed at end of 2015. This has provided 5 units of housing.

### **Housing and Disability Steering Group**

At a steering group meeting in January terms of reference for Housing & Disability Steering Group were reviewed and future work actions and work programmes were considered, the next meeting will take place in April 2016 to continue to progress the strategy.

<http://www.environ.ie/en/Publications/DevelopmentandHousing/Housing/FileDownload,28016,en.pdf>



# Service Provision

## **1. Road Restoration Programme**

- Roads & Footpath Programme 2016 presented to the Dun Laoghaire Area Committee on the 22<sup>nd</sup> February, 2016 and Dundrum Area Committee on the 7<sup>th</sup> March, 2016. 14 roads to be re-constructed and/or re-surfaced in 2016 and surface dressing to be undertaken on 3 roads at other locations
- Circular Letter RW 21/2015 dated 1<sup>st</sup> 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 22<sup>nd</sup> February, 2016 and Dundrum Area Committee on the 7<sup>th</sup> March, 2016. Programme submitted to the Department of Transport, Tourism & Sport as required by the Circular
- 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 carried out at 15 locations following completion of tender process. Tender accepted for work to be carried out at 8 additional locations and Contractor appointed to undertake the works
- Routine maintenance works on roads are carried out by direct labour crews in response to complaints

## **3. 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)

## **4. Footpaths**

- Avondale Lawn and Avondale Court – Footpath restoration works completed satisfactorily
- Old Dublin Road, Shankill – Footpath restoration works from the Barbque Centre to Shanganagh Cemetry completed satisfactorily
- Routine maintenance works on footpaths are carried out by Direct Labour crews in response to complaints via CRM
- Gully repair and footpath restoration work carried out on Lower Mounttown Road and Rory O'Connor Park.

## **5. Public Lighting**

- Increased public lighting maintenance due to the long nights and inclement weather with this 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. LED Framework procurement in place for 2016 to which will reduce LED lantern costs and facilitate procurement.

## **6. Parks**

- Grass Maintenance contracts awarded in January and grass cutting commenced in many areas in the last few weeks.
- Tree care programme presented at Area Committee meetings and currently being rolled out.
- Contractor has been engaged to supply Summer hanging baskets throughout County.
- 1916 Commemorative Gardens - works to commence early April and to be completed prior to centenary anniversary of the 1916 Rising, on April 24<sup>th</sup>
- Loughlinstown Wood Park path upgrade completed.
- Outdoor Gym installation at Loughlinstown linear park underway
- Blackrock Park Bandstand Renovation on-going
- East and West County Special Works presented to both Area Committees
- Upgrade of a set of steps in Blackrock Park completed.
- Railings installation completed at Coolevin Car park

## **7. Cemeteries**

- Testing continues on Plotbox
- Crematorium project information session held with LEA Councillors on 30 March

## **8. Sports**

### **Sports Partnership:**

- LSP Volunteer Training – Child Protection in Sport (70), Community Coaching Programme for jobseekers now complete (10 graduated)
- Sports Forum – meeting held for clubs around Council sports facilities/pitches with 70 volunteers in attendance
- LSP Programmes – Operation Transformation Walk (350), Active Dance in four schools (160 girls), 5-week walking programme in Dun Laoghaire (60), Couch to 5K (30), Sportshall Athletics in 2 Special schools

### **Sports Development:**

- Partnerships with the FAI, Leinster Rugby and Leinster Cricket on-going within schools, clubs and communities
- The initial stages of event support for: Wings of Life, Ironman 70.3, IRFU Olympic Repechage.
- Targeted programmes for Youth @ risk in Ballyogan started with 8 participants in partnership with the Youth Service, An Garda and the FAI.

## **9. Drainage Works**

- Dargle View Screen Upgrade (and flood alleviation works in environs): Design work is nearing completion. Tenders for construction are programmed for issue in May.
- Old Dublin Road (Woodbrook) Screen Upgrade: Design work is nearing completion. Tenders for construction are programmed for issue in June.
- Kilbogget Park Flood Storage: Tenders for detailed design work have been received from consultants. Award of the commission is due in April.
- Marlay Park enhanced flood storage feasibility Study: This study is due to commence in April with a report due in September.
- Glenavon Park Flood Storage/Wetlands Feasibility: Feasibility study is underway. Feasibility report due in September.
- Loreto Park Minor Flood Alleviation Works. Options assessment underway. Design to follow in April/May.
- ECFRAM: Following the statutory consultation process Draft Flood Risk Maps have been prepared by the OPW. DLRCC assisted the OPW with the non-statutory public consultation, in February, in the County Hall. DLRCC continues to work closely with the OPW on the progression of options to alleviate flooding at key locations in the County.

# Road Safety and Education

## **Killiney Road / Ballinaclea Road, Accident Investigation and Prevention Scheme**

- A briefing meeting on the proposed Killiney Road / Ballinaclea Road, Accident Investigation and Prevention Scheme was held on Monday 25<sup>th</sup> January from 4:00 – 4:30 in the Council Chambers. The purpose of the meeting was to brief the elected members on the outcome of the Public Consultation in advance of formally bringing it to the Area Committee on the 30<sup>th</sup> of March 2016.

## **Deputations Meetings 2016 Q1**

- Deputations meeting held with Crosthwaite Park Residents Association on the 10<sup>th</sup> of February, 2016.
- Deputations meetings held with Churchtown Residents Association, Beaufield Residents Association and Sandyford Village Initiative on 9<sup>th</sup> of March 2016.

## **Safety First Expo February 2016**

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

## **Road Safety Working Together Group March 2016:**

- First meeting of the DLR Road Safety Working Together Group was held on March 15<sup>th</sup>, 2016. Agencies that attended included Dublin Fire Brigade, TII, RSA and An Garda Síochána.

## **Cross Avenue Traffic Management Scheme February 2016:**

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

## **Loughlinstown Drive Road Safety Scheme 2015/16**

- A road safety scheme was developed in 2015 to improve safety for all road users on Loughlinstown Drive, and was put out to non-statutory public consultation between 8<sup>th</sup> May and 29<sup>th</sup> May 2015.
- Loughlinstown Drive has a large number of vulnerable road users, given its residential setting, and its proximity to schools, health centre, playground and crèches.
- Roadmaster Construction commenced work on-site in February 2016.

## **DLR Events Highlights**

### **1. LEO Enterprise events & activities**

LEO DLR held its first ever Enterprise week 7<sup>th</sup> to 11<sup>th</sup> March. This included some 30 events and attracted over 1656 participants. There was a significant variety of events, aimed at supporting business, entrepreneurs and start-up's. This also showcased some of our talented and enterprising youth through the Primary Schools Quiz as well as the county final for the National LEO Student Enterprise Awards for secondary schools. For details see <https://www.localenterprise.ie/DLR/Training-Events/dlrLEW-2016/>

A number of events were hosted in collaboration with our key partners including Blackrock College for Further Education, DLR Chamber of Commerce, Irish Internet Association, InterTrade Ireland, Loughlinstown Training Centre, Sandyford Business District Association, Smurfit Business School, Management works/ Skillnets, Southside Partnership and UCD. The support from partners has been much appreciated and has helped in demonstrating the wealth of enterprise experience, opportunities and supports available across DLR, and helped in raising the profile of enterprise and the economic potential for Dun Laoghaire Rathdown.

## **Tourism**

On the 9<sup>th</sup> March 2016, LEO DLR hosted a Tourism Networking Night in Stillorgan, as part of Enterprise Week 'Tourism – The Way Ahead for 2016' a networking evening for Business & Tourism Providers.

On the 10<sup>th</sup> March 2016, the Dublin Food Chain in conjunction with Local Enterprise Office, DLRCC, hosted an event entitled 'UCD Group Food Mentor Evening' at the School of Agriculture and Food Science, UCD. Prominent Speakers and Mentors from the Food Industry addressed food Industry producers, suppliers, business start-ups on food innovation and supports to the food community.

## **2.Arts & Culture Events**

**Mountains to Sea dlr Book Festival - Jointly produced by Arts & Libraries** - took place from the 9<sup>th</sup> to the 13<sup>th</sup> of March. This included 65 events held across the three strands (Primary, Poetry, Family and Schools). Highlights included Sir Michael Parkinson, Neil Jordan, Paul Muldoon and Holly Webb. Over 5000 tickets were issued. See [www.mountaintosea.ie](http://www.mountaintosea.ie)

**Writer in Residence Programme** - dlr Writer in Residence, presented her popular Salon Nights at the dlr LexIcon Studio on the 2<sup>nd</sup> of March. The focus was on The Penny Dreadful a biannual, literary magazine, based in Cork. See <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 was held in dlr LexIcon Library by Musicians in Residence, The Eidola Trio on 4<sup>th</sup> of March. Musicians also showcased the work at a concert on the 23<sup>rd</sup> of March and also showcased the work for students at Rathdown School on the 14<sup>th</sup> of March. [http://dlrcoco.ie/arts/musicians\\_in\\_residence\\_2015\\_2016.htm](http://dlrcoco.ie/arts/musicians_in_residence_2015_2016.htm)

**Municipal Gallery Programme** On the 11 March two solo exhibitions were launched - **Edge** by Denis Kelly and **Circadian** by Ben Readman. 10 events take place during March and April for a wide variety of ages and interests. [http://www.dlrcoco.ie/arts/denis\\_kelly\\_ben\\_readman.htm](http://www.dlrcoco.ie/arts/denis_kelly_ben_readman.htm)

### **Libraries Exhibition Programme includes A.L.**

- **Kathleen King: Dalkey Diary from Easter 1916** (Level 3, dlr LexIcon 24<sup>th</sup> February- 29<sup>th</sup> April): Associated talk on 25<sup>th</sup> April by Ronan King. Exhibition travels to Dalkey Library for May/June
- **Irish Life and Lore: Dún Laoghaire-Rathdown 1916 Exhibition** (Level 5, dlr LexIcon 24<sup>th</sup> February-14<sup>th</sup> May): This display highlights artefacts and information relating to the dlr and key figures of 1916.
- **Kevin Barry and His Time** (Blackrock Library during March): Exhibition courtesy of UCD Library and Archives.
- **Books Ireland/IADT** (Level 4, dlr LexIcon 7<sup>th</sup> March-29<sup>th</sup> April): Exhibition celebrates the 40<sup>th</sup> anniversary issue of **Books Ireland**. Includes recent designs by IADT students.
- **Sightsavers: Image 2030** (Level 3, dlr LexIcon 7<sup>th</sup> March-29<sup>th</sup> April): Display of art by 15 regional winners of Sightsavers' Junior Painter Awards 2016

Libraries events and courses included a continuation of 1916 series of talks and Part of Seachtain na Gaeilge celebrations included rhymes and songs through Irish for the young in Shankill, Stillorgan and Blackrock. Courses held included two **UCD Adult Education courses** and **Creating the Manifesto Course:**

The **LexIcon Lab** programme continues the popular series of events for adults and children which include 3D printing, drop in maker evenings, programming with Raspberry Pi and and Minecraft.

## 3. Parks Events

### **Dlr Events**

- The Mad Hatters Tea Party took place on Easter Sunday in Deerpark.

### **Heritage Events**

- Spring into Heritage commenced on the 21<sup>st</sup> March 2016
- Preparations for the 1916 DLR Centenary celebrations are currently underway

### **Biodiversity Events held January to March 2016**

- Early Birds
- Blooming Marvellous
- Make a Bird Nest Box
- Nature friendly gardening
- Make a Bird Feeder
- Taking Your Children Outdoors: A How-To Guide
- Valuing nature
- The Edible Garden
- Duck, Duck, Goose
- Stuck in the Mud!
- Art attack
- Become an Animal Tracker
- Nature for Health Walk and Talk
- The OWLS Easter Egg Hunt

### **Litter Control**

- Litter Management Plan 2015 – 2017 adopted at Nov. County Council meeting.
- 168 Litter Fines issued
- 12 Abandoned/surrendered cars removed.

### **Graffiti Removal**

- 552 sq. Metres of graffiti removed.

## 4 Environmental Awareness Events

- Litter Action Plan 2016 presented to Area Committees.
- Continued support for Green Schools programme, 3 new and 33 existing Green Schools to be awarded flags in May.
- Continued support for Tidy Towns and Residents Associations.
- Preparation for Tidy Towns competition in progress.
- Delivery of 15 SEAI Energy Workshops (Primary Schools)
- Ongoing management of LA21 LEPP and Anti Litter and Anti Graffiti grants
- Entries for Tidy Schools competition received – Judging in April.
- Tidy Districts applications sent out and press release issued.
- Support for National Tree Week (over 1200 trees planted by schools and community groups)

### **Biodiversity**

- 600 Alder Buckthorns to be planted within a number of schools in support of the Brimstone Butterfly.
- 150 Heritage fruit trees planted in Shanganagh Park, grafting workshops also held.
- 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.**
- Make a Bird Nest Box
- Stuck in the Mud
- Nature Friendly Gardening
- Becoming an Animal Tracker

# Statistics

## 1. **Libraries:**

- 79,657 currently registered patrons, 39 % of dlr population.
- 113,201 issues for February 2016 with growing numbers using online
- There were 6,482 WiFi sessions in February, 67% of which were at the Lexlcon.
- Footfall for February was 82,074, with 35,815 at the Lexlcon
- Self Service usage at 72% - this has dropped off from 85% in February 2015 due to the impact of rolling out the new Library Management System which DLR is piloting and is still underway.

## 2. **Dangerous Buildings:**

In the first quarter of 2016 (1<sup>st</sup> Jan – 31<sup>st</sup> March) 20 Dangerous buildings were reported. Of these, 4 were dangerous, 15 were potentially dangerous and 1 was not dangerous.

## 3. **Animal Control**

- 325 Dog licences issued
- 19 Dogs impounded.
- 14 Horses Impounded

## 4. **Parking Unit**

- There were 9,034 fixed charge notices/fines issued in the last 3 months.
- There were 169 successful convictions secured in the last 3 months relating to unpaid parking fines.



## ***TRANSFORMING HOW WE WORK***

### **Plans and Policies**

#### **1. 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 Oct/Nov 2016

### **Service Provision**

#### **1. Public Consultations**

The following public consultations were launched in Quarter 1 of 2016:

##### **New Bus Routings – Sallyglen Road**

In 2015 Bus Athá Cliath in conjunction with the NTA, carried out a review of their services in the Dún Laoghaire, Sallynoggin and Loughlinstown areas, and put forward proposals to re-route services along the Sallyglen Road. Submissions will be received until close of business on Wednesday 6th April 2016.

The following public consultations began and ended in Quarter 1 of 2016:

##### **Cross Avenue Traffic Management Scheme**

The Traffic Section received a total of 61 submissions. The Traffic section in consultation with AECOM Ltd is currently preparing the Manager's report and this will be put on the agenda of the DL Area Committee in due course.

**Arts Policy Consultation** The public consultation process for the next Arts Policy finished on 19<sup>th</sup> 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.

# Statistics

## 1. Traffic

- The Traffic Advisory Group met on **4** occasions in Q1 2016. A total of **75** items were dealt with at these meetings with An Garda Síochána.
- Renewal of Tables and Chairs and "A" Board Licences - 46 processed out of the 78 due to be renewed.
- Renewal of Skip Licences - 1 Skip Licence has been issued with 7 due to be renewed later in the year.
- 2 Directional Signage applications being processed.
- 4 Road Closure Applications have been processed to date.
- 12 issues of "dlr Traffic News" circulated to date.

## 2. Cycling

- Cycling numbers are increasing on the main routes in the County year on year with a 5% increase on routes into the City Centre and a 10% increase on routes outbound from the City Centre when comparing 2013 to 2015. Combining both, the Sustainable Travel Section note an 8% increase in cycle numbers on key routes

## 3. Public Lighting

### **Public Lighting Maintenance**

- Number of repairs carried out between January and March: 1,250
- Percentage of lights out at the end of March: 0.7%
- Pole replacement carried out from January to March: 21
- Bracket replacements: 12
- Tree trimming: 19 locations
- ESNB Connections/ Requests: 22

### **LED Upgrading Program**

- Sections of Killiney Hill Road
- Dundrum Road
- York Road
- Individual upgrades: 21

### **Planning and Building Control**

- Applications analysed: 14
- Inspections Completed: 2

### **Requests**

Light requested by stakeholders (completed)

- Additions: 13
- Alterations: 7



## 4. CRM Statistics

The following DLR CRM Corporate Cases were dealt with from 1<sup>st</sup> January to the 31<sup>st</sup> March 2016

Section / Department	Open	Closed	Total
Environment	182	1646	1828
Transportation	218	834	1052
Finance	241	540	781
Parks	266	392	658
Communications	35	200	235
Planning	71	97	168
Housing	4	140	144
CoCo Markets	10	119	129
Waste Enforcement	41	10	51
Water & Drainage	13	12	25
Corporate Services	7	11	18
Architects	3	8	11
Libraries	3	7	10
Enterprise	1	0	1
<b>Grand Total</b>	<b>1095</b>	<b>4016</b>	<b>5111</b>

Housing Department are transitioning to CRM but in the meantime Customer Management Data is provided below:-

### **Housing postal queries:**

Information received at the public counter and by post logged between 1<sup>st</sup> January and 31<sup>st</sup> March 2016 for the Housing Department:

### **1<sup>st</sup> January– 31<sup>st</sup> March 2016:**

Section	Post	Counter Presentations	Total
Anti-Social	17	32	49
Rents	3116	852	3968
Loans	63	30	93
Homeless	8	490	498
Allocations	606	1209	1815
Rent Supplement queries	222	72	294
RAS	83	69	152
Standards	3	0	3
Maintenance	117	183	300
Travellers	27	60	87
Private Grants	48	34	82
Construction/Refurbishment (including Sales Scheme)	141	15	156
Part V	36	23	59
Affordable Housing/Rent to Buy/House Purchase Loans	45	8	53
<b>Grand Total</b>	<b>4535</b>	<b>3077</b>	<b>7612</b>

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

## **5. Finance**

### **1. Overdraft Facility –**

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

### **2. Financial Reports - Attached**

Revenue Account Income & Expenditure to 29 February 2016

Capital Account Income & Expenditure to 29 February 2016

**DLR REVENUE ACCOUNT**

**INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 29/02/2016**

2 months = 16.67%

<b>EXPENDITURE</b>			
<b>SERVICE DIVISION</b>	<b>Expenditure</b>	<b>Adopted Full Year Budget</b>	<b>Exp as % of Budget</b>
	<b>€</b>	<b>€</b>	
A Housing & Building	6,105,930	37,232,000	16.40%
B Road Transport & Safety	4,400,487	28,384,000	15.50%
C Water Services	2,721,709	13,644,500	19.95%
D Development Management	2,224,002	14,977,100	14.85%
E Environmental Services	5,050,122	33,124,300	15.25%
F Recreation & Amenity	4,564,540	28,489,400	16.02%
G Agriculture, Education, Health & Welfare	74,040	494,900	14.96%
H Miscellaneous Services	1,471,548	10,281,000	14.31%
<b>Total Expenditure</b>	<b><u>26,612,378</u></b>	<b><u>166,627,200</u></b>	<b><u>15.97%</u></b>

<b>INCOME</b>			
<b>SERVICE DIVISION</b>	<b>Income</b>	<b>Adopted Full year Budget</b>	<b>Inc as % of Budget</b>
	<b>€</b>	<b>€</b>	
A Housing & Building	4,642,750	33,097,200	14.03%
B Road Transport & Safety	2,251,223	11,012,200	20.44%
C Water Services	1,694,850	10,056,900	16.85%
D Development Management	550,418	4,092,800	13.45%
E Environmental Services	1,130,915	7,593,500	14.89%
F Recreation & Amenity	813,215	4,563,200	17.82%
G Agriculture, Education, Health & Welfare	29,624	197,300	15.01%
H Miscellaneous Services	687,782	4,258,300	16.15%
<b>Sub Total</b>	<b><u>11,800,776</u></b>	<b><u>74,871,400</u></b>	<b><u>15.76%</u></b>
Provision for Credit Balance	0	1,500,000	0%
LPT Local Property Tax	1,399,600	8,397,600	16.67%
PRD Pension Related Deduction	273,414	2,375,000	11.51%
RA Rates	13,247,200	79,483,200	16.67%
<b>Total Income</b>	<b><u>26,720,991</u></b>	<b><u>166,627,200</u></b>	<b><u>16.04%</u></b>

**at 29/02/2016**

**108,613**

**DLR CAPITAL ACCOUNT  
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 29/02/2016**

<b>SERVICE DIVISION</b>	<b>Balance at 01/01/2016 €</b>	<b>Expenditure YTD €</b>	<b>Income YTD €</b>	<b>Balance at 29/02/2016 €</b>
<b>A Total Housing &amp; Building</b>	<b>-5,067,329</b>	<b>4,425,077</b>	<b>-9,588,500</b>	<b>-10,230,752</b>
<b>B Total Road Transport &amp; Safety</b>	<b>-25,105,271</b>	<b>803,865</b>	<b>-242,232</b>	<b>-24,543,638</b>
<b>C Total Water Services</b>	<b>-3,545,714</b>	<b>96,664</b>	<b>0</b>	<b>-3,449,050</b>
<b>D Total Development Management</b>	<b>-10,827,131</b>	<b>1,970,322</b>	<b>-1,580,158</b>	<b>-10,436,967</b>
<b>E Total Environmental Services</b>	<b>-12,027,826</b>	<b>259,968</b>	<b>-840,117</b>	<b>-12,607,974</b>
<b>F Total Recreation &amp; Amenity</b>	<b>9,758,876</b>	<b>515,289</b>	<b>-2,179,685</b>	<b>8,094,480</b>
<b>G Total Agriculture, Education, Health&amp;Safety</b>	<b>-5,250,903</b>	<b>0</b>	<b>0</b>	<b>-5,250,903</b>
<b>H Total Miscellaneous Services</b>	<b>-4,953,751</b>	<b>120,330</b>	<b>-65,720</b>	<b>-4,899,141</b>
<b>Grand Total</b>	<b>-57,019,049</b>	<b>8,191,515</b>	<b>-14,496,412</b>	<b>-63,323,945</b>