

# **JANUARY MONTHLY MANAGEMENT REPORT** **FOR COUNTY COUNCIL**

## ***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)**

Work is underway to progress the implementation of the Local Economic and Community Plan [www.dlrcoco.ie](http://www.dlrcoco.ie). This is a 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.

The LECP Implementation Advisory Group will meet on March 2<sup>nd</sup> to consider the 2016 Annual Report and key actions planned for 2017. The 2016 Annual Report will then be reported to the Economic Development and Enterprise SPC at their March meeting and will then be included in the Annual Report which will be reported to Council in April.

### **2. Tourism**

A Tourism Working Group has been established to support the development of a Tourism Strategy & Marketing Plan for Dún Laoghaire-Rathdown. A number of consultation events and focus group meetings have taken place as part of the process of developing the new Tourism Strategy and Marketing Plan, including a Tourism Stakeholders consultation event took place on Feb 1<sup>st</sup> in DLRCC.

Plans for a new Tourism Information Centre and ancillary services in a Kiosk on the Metals will be displayed on boards outside the next Dun Laoghaire HEPI Meeting on 6<sup>th</sup> February 2017, as an information item, as referred to in the Management Report to January 2017 Council 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 January 2017

	No of applications for financial assistance	No of clients attending networking events	No of clients commencing training/attending workshops, seminars	No of clients commencing mentoring assignments	No of clients attending business advice clinics	Total no of clients assisted
January 2017	33	23	63	13	24	156
January 2016	0	64	34	7	36	131

## Financial assistance approved in January 2017

	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
January 2017	2	1	2	28	33
January 2016	0	0	0	0	0

	No of applications processed for Microfinance Ireland
January 2017	0
January 2016	0

	Vacant Premises Applications	Shop Front Improvement Applications	Business Promotion Grants Applications
January 2017	2	0	0
January 2016	1	1	0

## Job creation as a result of direct financial assistance for January 2017

January 2017 – Total number of jobs created	8.5
January 2016 – Total number of jobs created	0

## RETURN OF PLANNING STATISTICS

**1<sup>st</sup> January 2017 – 31<sup>st</sup> January 2017**

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

	Outline Permission		Approval		Permission		Total	
	2016	2017	2016	2017	2016	2017	2016	2017
<b>New applications received*</b>	0	<b>0</b>	-	-	82	<b>130</b>	82	<b>130</b>
<b>Decisions Deferred</b>	0	<b>0</b>	-	-	27	<b>25</b>	27	<b>25</b>
<b>Decisions to Grant**</b>	0	<b>0</b>	-	-	92	<b>83</b>	92	<b>83</b>
<b>Decisions to Refuse**</b>	0	<b>0</b>	-	-	13	<b>5</b>	13	<b>5</b>
<b>Issued within 2 months or 8 weeks</b>	0	<b>0</b>	-	-	104	<b>88</b>	104	<b>88</b>
<b>Invalid Applications</b>	0	<b>0</b>	-	-	10	<b>25</b>	10	<b>25</b>

**Notes:**

\* Includes **9** Applications for Retention (**2016**), Includes **17** Applications for Retention (**2017**)

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

(**1** Split Decisions (to Grant and Refuse) in **2016** and **0** Split Decisions (to Grant and Refuse) in **2017**)

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



## **Plans and Policies**

### **1. Creative Ireland Programme**

A cross DLR Culture team is being established to progress the Government's Creative Ireland Programme within DLR. Local Authorities have a key role to play in terms of community engagement and programming cultural activity. The primary role of the Culture Team will be to develop a Culture and Creativity Plan and drive public participation in creative cultural activity within the County. The work will also be undertaken in consultation with the Community Development, Ageing and Heritage SPC.

## **Service Provision**

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

Programme being prepared by Engineering Staff for presentation to Dun Laoghaire and Dundrum Area Committees

Survey work underway on some roads in preparation for procurement and tendering processes – i.e. Trial Holes and GPR surveys on Avoca Avenue, Blackrock and Sycamore Road, Mount Merrion.

- **Tivoli Terrace South, Dun Laoghaire**

completion of road restoration/re-surfacing and footpath restoration works ongoing.

- **Desmond Avenue, Dun Laoghaire**

road restoration/re-surfacing and footpath restoration works ongoing

- **Annaville Avenue, Blackrock**

restoration/re-surfacing and footpath Restoration works to commence on site in early February, 2017.

## 2. Road Patching Programme

- List of locations being considered for patching in 2017 included in report on Roads & Footpath Programme 2017 being circulated to Area Committees.
- **Sloperton, The Slopes, Monkstown**

Road patching repair works being carried – to be completed early February, 2017.

## 3. Footpath Programme

- **Shanganagh Road, Shankill**

From Broomfield Court/Texaco Garage to Beechfield Manor)

Footpath restoration works continuing until mid-February, 2017.

- **Lynwood Estate, Ballinteer**

Footpath restoration works continuing until mid-February, 2017

- **Beaumont Drive, Churchtown**

Footpath restoration works continuing until mid-February, 2017

## 4. Roads Control & Reinstatements Office

- On-going works by Contractor to permanently reinstate roads & footpaths as a result of water & drainage operations.
- **Cherrywood SDZ (Strategic Development Zone)**

The Roads Control Unit has been engaged in considerable consultation with Consultants & Contractors regarding the Licencing of works commenced in connection with developments at Cherrywood SDZ. This liaison will continue as work progresses and periodic inspections will be carried out in conjunction with Council's Site Representatives.

## 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

### Public Consultations

- The Commons Road Public Consultation closed 13<sup>th</sup> January 2017. There were 4 submissions. The report on submissions was brought to Dún Laoghaire Area committee on the 23<sup>rd</sup> of January and was Noted.
- Review of Cycle Parking Standards for New Developments went out to non statutory public Consultation on the 5<sup>th</sup> of January 2017. Closing date February 17<sup>th</sup>, 2017 on Citizen Space. Submissions also to [traffic@dlrcoco.ie](mailto:traffic@dlrcoco.ie). See <https://dlrcoco.citizenspace.com/transportation/2017-review-of-county-wide-cycle-parking-standards/>

## **Scheme updates:**

- Monkstown Village Road Safety Improvement Scheme: Tender process is completed and are being assessed. Contractor to be appointed in February
- N11/Johnstown Road Junction Improvement scheme – Majority of civil works are completed. Final resurfacing is scheduled for March 2017 but may happen in February if temperatures permit.
- Cross Avenue and Environs (Dún Laoghaire) Road Safety Improvement Scheme : This scheme has been separated into two phases. The works on Cross Avenue have been merged with Desmond Avenue and works are underway. The tender for Phase 2 (all of the works outside of Cross Avenue) is completed and a contractor will commence works in February / March 2017
- Wyattville Road Cycle and Pedestrian Improvement Scheme – Tender for contractor in progress
- Killiney Road / Ballinclea Road AIP – Construction will be completed in early February 2017
- Commons Road – Road Safety Improvement Scheme – Tender for a contractor to take place in February
- Harold's Glathule School Safety Improvement Scheme- Bollards and railings have been installed and lining renewed – Raised platforms will follow at Easter 2017.
- Variable Message Signage(VMS) Project – Construction work on- going on the foundations for 6 VMS signs on N11 and Frascati Road
- Cruagh Wood to Ballyogan Road Greenway Link – Consultant to be appointed for design.
- St. Patrick's Park Improvements Scheme, Stepside: Works completed.
- Dom Marmion Car Park Improvements, Dundrum: Design issued to roads marking contractor, liaising with Parking section to finalise, (line marking) works predominantly weather dependent.
- Car Club-Report on setting up a pilot car clubs brought to Dundrum and Dún Laoghaire Area committee. Parking bays currently being marked.

## **Road Safety**

The new Ghost Street, Road Safety video and talk was given to 120 pupils in Woodbrook College on the 13<sup>th</sup> January 2017.

### **Traffic Advisory Group**

There were 15 items discussed at the Dundrum Area 2 TAG meeting held on the 24<sup>th</sup> January, 2017. There were 42 items discussed at the Dún Laoghaire Area 1 TAG meeting held on the 31<sup>st</sup> of January, 2017.

### **Deputations**

Meeting with residents of St. Patrick's Park, Stepside on 11 January, 2017.

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

Dargle View Screen Upgrade works are now complete.  
The Old Dublin Road Screen upgrade project is now complete.

Detailed design of the Kilbogget Park Flood Storage project is underway. It is planned to progress to Part 8 Consultation in Q2 2017

Glenavon Park Flood Storage Assessment is ongoing. Flow monitors and rain gauges have been installed at the start of January and will remain in place for a minimum of a further 2 months. After that time the results can be analysed and will inform the more detailed assessment.

Cabinteely Park Flood Storage assessment study is ongoing. A draft copy of the assessment report is due in February.

Water Services continues to liaise with the Office of Public Works and provide input into the development of options in the Flood Risk Management Plans (FRMP).

Ardglas Screen upgrade and flood management modelling has been completed. Tenders are being sought for detailed design of the new screen and flood storage area..

Watsons Estate SW remedial works contract Phase I is now complete.  
Loreto Park minor flood storage area works are complete. .

Sandyford Park Flood Storage Feasibility assessment commenced in in January 2017. An initial report is due in May.

Marlay Park Flood Storage Optimisation Study is now complete. The study confirmed that there is potential to store additional large volumes of surface water run-off from upland areas. Further studies will now be undertaken to assess potential impact on ecology and assist with a cost benefit determination.

A study commenced in January to assess the feasibility of constructing a flood storage pond/wetland in Fernhill Park. This will be a collaborative project with Parks Section.

A study is nearing completion to assess the impact on the Carysfort Maretimo Stream of constructing the Bracken Road extension directly on top of it. If required the Bracken Road scheme design will incorporate an online attenuation tank under the road embankment. This is a collaborative project with the Infrastructure and Climate Change Department.

Watermain Removal from Old Dublin Road Culvert: Ground investigation work is underway to determine location and nature of existing services. Consulting Engineers have been appointed and a design is completed for the new watermain which will be constructed under the existing culvert. Liaison is ongoing with Irish Water. It is planned that this project will go to Tender in Q1 2017.

Tenders have been sought from Engineering Consultancies for a definitive report on coastal protection options for the cliffs at the old landfill North of Bray.

Detailed design is underway for the Corbawn Access Rehabilitation and Coastal Protection Project. Liaison is ongoing with affected landowners. It is planned to seek Tenders in Q3 2017.

Greygates SW Repair work Phase II is underway. This phase is due for completion in Q2 2017.

Johnstown Road Environs Flood Alleviation works Phase I (twin culvert removal) is complete. The Design of Phase II works (New Screen and Channel re-alignment) is complete. Tenders will be sought in February.

## **8. Parks**

Parks & Landscaping Service:

- Christmas tree recycling completed. The number of trees shredded in East County: Killiney Hill: 7,750, Shanganagh: 1,265, Blackrock: 5,650.
- Landscape Maintenance Contract on going
- Hanging Basket contract being awarded.
- Tree Care Programme on going.
- Hudson Road Part 8, out on public consultation.
- Fernhill Masterplan - non statutory public consultation complete

Sports Services:

*Sports Development:*

- 125 participant's took part in the DRAFTS Afterschool programme 10 schools: -
- 160 participants took part Mini-Movers Fundamental Movement Programme
- 155 participants took part in a wide range of activities from Archery – Golf per week
- Positive Play Schools Football Programme caters for 260 primary school children
- Walking football with Loughlinstown Men's Shed: 8 participants
- Currently 50 girls are involved in the emerging talent programme running in Marlay Park in partnership with the FAI.
- Coach education programme – FAI - 2 kick start, 1 child welfare workshop, Leinster Rugby 1 Coach the coaches workshop
- Primary school Tag Rugby 555 participant's
- Secondary school Tag Rugby : 135 participant's
- Secondary school Contact Rugby Junior & Senior : 120 Boys
- Club engagement : in DLSP Total attended :25 coaches

*Sports Partnership:*

- Recruitment of new Sports Inclusion Disability Officer
- Activity Programmes – Ballyogan Buggy Brigade, Operation Transformation (280 at event), Weekly Walking Programme (40 participants), Enjoy Tennis, Inclusive Gym, Sports Leader
- 27 Primary Schools involved in The Daily Mile initiative
- 70 volunteers trained up in Child Protection in Sport. 2017 training calendar set
- Work on second draft of Councils Sports Facilities Policy document

## 9. DLR Events Highlights

The ice rink in the LexIcon Plaza was extended until 22 January. In excess of 11,000 people used the rink over its entire run.

## 10. Dún Laoghaire Harbour

Following the last Council Meeting a letter issued to the Harbour Company outlining all of the issues highlighted in the due diligence report and stating that the Council's Risk Assessor would now commence work. It also stated that the Council did not intend to sign a further Non-Disclosure Agreement as it would likely result in a delay to the risk assessment. Also the omission of commercially sensitive information – while understandable from DLHC's perspective - would probably result in the production of a report not dissimilar to the due diligence which will not enable an informed decision. The Company has stated that, while they are willing to co-operate, it requires a non-disclosure agreement. A letter has issued to the Harbour Company reiterating the position regarding the NDA and seeking a meeting with officials and the Risk Assessor in a final attempt to resolve the position.

## 11. LEO Enterprise Events & Activities

### Enterprise promotion activities in January 2017

<b>DLR Enterprise News</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/1ii1ci9s5lfqm7os4rp42l?email=true&amp;a=11&amp;p=51309860">http://leodlr.newsweaver.com/Newsletter3/1ii1ci9s5lfqm7os4rp42l?email=true&amp;a=11&amp;p=51309860</a>
<b>One-to-One Business Advice Sessions</b>	11 <sup>th</sup> , 18 <sup>th</sup> , 19 <sup>th</sup> , 25 <sup>th</sup> & 26 <sup>th</sup> January
<b>Group Business Information Sessions</b>	Thursday 12 <sup>th</sup> January
<b>Enterprising Women Network Meeting</b>	Tuesday 17 <sup>th</sup> January
<b>Automating 5 Routine Tasks Workshop</b>	½ Day Workshop – Wednesday 18 <sup>th</sup> January
<b>Start Your Own Business Course</b>	8 Week Course – Started Tuesday 24 <sup>th</sup> January
<b>Dublin Food Chain Event</b>	Friday 27 <sup>th</sup> January

- **Dublin Food Chain Event – Friday, 27<sup>th</sup> January – The Studio, DLR Lexicon**

**LEO DLR hosted this Distribution Solutions Breakfast Workshop** on behalf of the Dublin Food Chain - a collaborative initiative of the Irish Exporters Association and the LEO's in the Dublin area. This is part of an ongoing effort to harness the power of the 'collective', in order to ensure that Co. Dublin's unique food heritage benefits from the attention it deserves. There were 43 attendees at this workshop which provided some new insights to the distribution area by showcasing different approaches to food distribution.

- **Regional Final of 'Ireland's Best Young Entrepreneur (IBYE)' Competition 2016 – Wednesday, 25th January – Westbury Hotel**

A Dún Laoghaire-Rathdown entrepreneur reached the National Final of Ireland's Best Young Entrepreneur Competition (IBYE). Ciara Clancy from Beats Medical in Sandyford has secured a place in the National Final of Ireland's Best Young Entrepreneur (IBYE) competition. The 26 year-old is competing in the Best Established Business category and is one of three who will represent Dublin in the National Final on March 5th. She will be competing against 23 other national finalists, to become Ireland's Best Young Entrepreneur.

## **12. Community Development and Social Inclusion**

### **Age Friendly Strategy Implementation**

- Advertisements publicising the piloting of the Dún Laoghaire-Rathdown Older Persons Support Co-ordination Service in collaboration with ALONE and the Age Friendly Alliance, have been published in local newspapers and on the DLRCoCo website.
- Working in partnership with public service providers and community organisations, the support co-ordination service aims to promote independence, choice and well-being for older people living in this County, in line with Action 8.1 of the Age Friendly Strategy (AFS).
- The Garda Older Persons Association, who administers the Personal Pendant Alarm scheme, has had 130 applications approved by Pobal. To date, 126 have been installed by the approved provider, at a small cost to the older person. Significantly, the time taken to process applications has been reduced from 16 to 6 weeks, which was identified as an action in the AFS (Action 9.8).

### **Comhairle na nÓg**

The second meeting of Comhairle na nÓg took place on 19th January 2017, where a Chairperson, Vice- Chairperson, Secretary and Public Relations Officer were elected. Meetings are being held during February to agree strategy for development of the Comhairle in 2017 and workplan.

### **Estate Management Programme**

Community Development staff have met with the Estate Management County Fora and are also carrying out site visits in each of the 12 Estate Management Areas in conjunction with the local Estate Management Groups. The purpose of the site visits is to review progress to date and identify priorities for 2017. Service Plans have also been submitted and are being examined and will be considered with the relevant Council Departments as well as the Estate Management Groups in the coming weeks.

## **13. Arts & Culture Events**

### **ARTS OFFICE**

#### **Municipal Gallery Programme**

'Swing of the Sixties: Trinity's College Gallery' exhibition ended 8th January. During the exhibition run, over 5,000 people visited the Gallery with almost 460 directly participating in the Learning Programme series of events and workshop.

<http://www.dlrcoco.ie/en/arts/municipal-gallery-dlr-lexicon/past-exhibitions/swing-sixties>

Then Again, an installation by Catherine Delaney & Mausoleums of Precious Belongings, photographs by Fiona Hackett was officially opened in the Municipal Gallery on Thursday 26 January. The opening was attended by 130 people <http://www.dlrcoco.ie/en/arts/municipal-gallery-dlr-lexicon/current-exhibition>

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

During the period December to end January there were 3906 visits to the Grainstore, dlr's Youth Arts Facility. The Grainstore was closed for Christmas from 24/12/16 and reopened on 3/1/17. <http://www.dlrgrainstore.ie>

### **Mountains to Sea dlr Book Festival**

Tickets for selected events went on sale in December. Early tickets sales are going well.

### **Arts Grants**

The Arts Grants and the Arts Access grants for 2017 were approved by Council.

## **Libraries: Major Events/Announcements/Launches during January 2017**

- **'Sort it in Stillorgan Series'**. Each Thursday in January, talks were given on a range of topics – from mindfulness to budgeting, mental and emotional health to mindful eating and weight loss.
- **Launch of Blackrock Library's Carnegie Cinema Club**. Facilitated by Anne Legarreta, the Carnegie Cinema Club is a monthly cinema club for those interested in world, art house and alternative film. The first screening took place on 12th January to a full house.
- **Family Day at dlr LexIcon**. Numerous events held in dlr LexIcon, attracting footfall of 3,000 on Saturday 14th January. Included Instant Orchestra, Book Clinic, Art Workshops, Circus Skills and Circus Cabaret, Mime, Yoga Storytime for babies and toddlers and Family Storytelling.
- **Graphic Novel Project with children and young people from Southside Travellers Action Groups (STAG)**. As part of dlr Libraries' Outreach, this 8 week course with artists Alan Nolan and Natascha Fischell will culminate in an exhibition and graphic novel. Commenced on 19th January.
- **dlr Library Voices**. Daniel Leviton, acclaimed neuroscientist spoke about his new book A Field Guide to Lies and Statistics. Packed audience on Tuesday 24th January. Good radio coverage on Seán O'Rourke and Matt Cooper and also Irish Times.
- **Jazz Evenings**. The first session of 3 Jazz Evenings took place on 27th January with Petr Moc and the On/Off Quartet. Sold out, huge interest.

## **Other Library Events**

- **Adult Events**
- **Creating Writing Workshops for adults with author Lucinda Jacob**. Thursdays from 10th January in Deansgrange Library.
- **Computers and Internet classes for beginners with Sabine McKenna**. Deansgrange Library, 3 week course from 14th January.
- **Positive Parenting Talk with Stella O'Malley**. Cabinteely Library on 19th January. Talk on raising independent children.
- **Tea and Teach Digital Academy with Bank of Ireland**. Blackrock Library, 4 sessions over 2 dates 24th and 31st January. This programme is rolling out to other dlr Libraries in coming months.
- **Weekly Smartphone Classes with Vodafone Ireland – 4 week courses**. In dlr LexIcon throughout January. Popular classes with more than 100 people on waiting list.
- **Tai Chi for arthritis with osteopath Marion O'Connor and physiotherapist Barbara Mullan**. Course of 6 weeks in dlr LexIcon commenced 13th January. Popular classes with long waiting lists.
- **dlr LexIcon's Adult Education classes in partnership with UCD completed**. The Birth of Democracy course with Dr Maeve McHugh started on 26th January and Germany: A History 1618-1914 with Michael Doran started on 31st January. Both are 8 week courses.
- **Fáilte Isteach**. Free English language classes in dlr LexIcon every Monday, recommenced on 9th January. Great interest in these classes.

## **Children's Events**

- **Musical Movements with Carla Fazio**. 8 week course in Blackrock Library. Commenced 9th January.
- **Junior Book Club**. Blackrock Library. For 10-12 year olds.

- **Baby Book clubs** continued in Blackrock, Dalkey, Shankill, Stillorgan and dlr LexIcon and new club in Deansgrange Library.
- **Sarah Webb, Writer in Residence 2016-2017.** Spring series of book clubs, writing clubs, videos, promotions and drop-in sessions continued throughout January. A World of Colour plus seminar on 4th February which is sold out.
- **Storytime with Fionnuala Griffin in dlr LexIcon.** Weekly storytime from January-March 2017.

### LexIcon Lab

- The popular series of weekly events for adults and children continued during January in dlr LexIcon. Includes coding classes for children, introduction to 3D printing for adults, maker evenings and introduction to Raspberry Pi classes.

### **Libraries' Exhibition Programme**

- **The Pale Project:** Psychogeography Project, led by former dlr Writer in Residence Selina Guinness. (dlr LexIcon, 14th November 2016-23rd January 2017).
- **1916 Centenary Portraits by Jon Berkeley** (dlr LexIcon, 22nd November 2016-17th January 2017).
- **Recent 1916 related book and photo acquisitions** (22nd November 2016-31st January 2017).
- **We Are What We Read.** Exhibition curated by former dlr Writer in Residence Colm Keegan. (Deansgrange Library 1st January-28 February 2017).
- **Martello Towers.** Exhibition curated by Tim Carey. (Stillorgan Library 1st -31st January 2017).
- **Edward Lee: Model Employer and Man of Moral Courage** (Bray Library, Co. Wicklow, 15th January-31st March 2017).

## **14. Environment**

### Litter Control

#### **Litter Fines**

Month	Total
January	22

#### **Graffiti Removal**

Month	Total
January	400 Sqm

#### **Environmental Awareness**

- Continued management of Councils Green Schools programme.
- Continued support for Tidy Towns, Residents Associations, Community Groups and Schools.
- Eco Conference delivered to secondary schools in partnership with Stillorgan College.
- Sustainable Gardening workshops organised.
- Managing Stop Food Waste Programme - distribution of Stop Food Waste calendars.
- Ongoing management of LA21 LEPF and Anti Litter and Anti Graffiti grants.
- Green Schools assessments organised.
- Preparations ongoing for National Spring Clean, Tidy Districts and Tidy Schools competitions.

#### **Heritage/Biodiversity**

- Dún Laoghaire-Rathdown County Council scooped the Sustainable Environment Award at the recent Chambers Ireland Excellence in Local Government Awards for its *Biodiversity in Action* programme.

# Relevant Statistics

## 1. Libraries:

### Library Monthly Metrics

- Membership: 75,553 active members
- Issues: 80,864
- Footfall: 76,257
- Borrower moderated transactions: 73%
- Reservations placed: 2,290
- Internet & WiFi Usage: 15,107 sessions

## 2. Dangerous Buildings

There were 4 dangerous buildings reported in January, 2017. 1 was categorised as potentially dangerous; 3 were categorised as not dangerous.

## 3. Parking Unit

- There were 2,622 fixed charge notices/fines issued during January 2017.
- There were 108 successful convictions secured during January 2017 relating to unpaid parking fines.

## 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 Dec 2016:	270
Percentage of lights out at the end of Dec 2016:	0.7%
Pole replacement carried out in Dec 2016:	14
Bracket replacements:	45
Tree trimming:	0
ESBN Connections/ Requests:	18

### LED Upgrading Program

FERNCARRIG ESTATE	20
EDEN PARK	2
SOLDIERS AND SAILORS FIELD LANEWAY	1
SHANGANAGH ROAD CROMLECH TO CORBAWN	1
MOUNTAIN VIEW ROAD	2
CRAIGMORE GARDENS	2
KILMACUD ROAD UPPER	1
SAND.I.E. BLACKTHORN AVENUE	1
PINE VALLEY ESTATE	1
RATHSALLAGH PARK	4
ROEBUCK LAWNS	2
MOREEN ESTATE	1

## **Planning and Building Control**

Applications analysed	22
Inspections completed	1

## **Requests**

Light requested by stakeholders (completed)

Additions:	3
Alterations:	2
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 June 2017

## Service Provision

### CoCo Markets

3 places have been offered to new artists in People's Park. If they accept these offers it will bring our artist corner up to 6 vendors displaying and selling their products in People's Park.

## Relevant Statistics

### 1. CRM Statistics

#### Corporate CRM Cases logged in January 2017:

Department	Active	Closed	Grand Total
Environment	94	600	694
Housing	53	272	325
Finance	73	228	301
Transportation	142	125	267
Parks	106	73	179
Planning	19	23	42
Communications	2	28	30
Co Co Markets		22	22
Waste			
Enforcement	7	9	16
Property	3	7	10
Water & Drainage	6	4	10
Corporate Services	3	4	7
Community	2		2
Enterprise		1	1
Ballyogan Depot	1		1
Libraries		1	1
<b>Grand Total</b>	<b>513</b>	<b>1395</b>	<b>1908</b>

## **1. Finance**

### **Finance**

Making of Rate 2017 – Advertisement placed in press on 13<sup>th</sup> of January, 2017 of intention of Council to make the rate for the year ending 31/12/2017 not earlier than 14 days from the date of the public notice.

LPT Allocation Payment 2017 – A payment of €5,595,640 was received from the DHPC&LG on the 30/1/2017 representing the first instalment (1/6<sup>th</sup>) of the Council's 2017 LPT allocation payments.

Lansdowne Road Agreement – Following discussions between the Government in its capacity as the Public Service employer & the Public Service Committee of ICTU it was agreed to bring forward from the 1<sup>st</sup> September 2017 to 1<sup>st</sup> April 2017 the date for payment of the €1,000 increase in annualised salaries provided for under the Lansdowne Road Agreement. The increase applies to those on annualised salaries up to €65,000, who are parties to the Lansdowne Road Agreement & who do not stand to benefit from the Labour Court recommendation in respect of the Garda Associations.

The Council's 2017 budget made provision for the payroll cost associated with the application of the increase from the 1<sup>st</sup> September; however the earlier application of the increase from the 1<sup>st</sup> of April will result in additional payroll costs of €398,552 for which no provision was made in the budget. No correspondence has been received from the DHPC&LG to date on any additional funding to Local Authorities to meet this cost

PRSI Class – Elected Members: Circular Letter L.G 02/2017 from DHPC&LG notified Local Authorities of changes to the PRSI Class that apply to representational payments made to Local Authority Elected Members as well as allowances to Cathaoirligh & Leas – Cathaoirligh of Local Authorities & Cathaoirligh of Municipal Districts. Up to 31/12/2016 the PRSI Class that applied to such payments was Class K while with effect from 1/1/2017 the PRSI Class that will apply to such payments is Class S. While the rate of charge of 4% remains unaltered certain social welfare benefits accrue under Class S not available under Class K.

### **Overdraft Facility**

Overdraft facility of €5.5m in place but not availed of in 2017 to date.

### **Financial Reports**

**Revenue Account Income & Expenditure to 31<sup>st</sup> December 2016**  
**Capital Account Income & Expenditure to 31<sup>st</sup> December 2016**

## DLR REVENUE ACCOUNT

### INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/12/2016

12 months = 100.00%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	36,837,720	37,232,000	98.94%
B	Road Transport & Safety	28,910,220	28,384,000	101.85%
C	Water Services	13,236,760	13,644,500	97.01%
D	Development Management	14,495,980	14,977,100	96.79%
E	Environmental Services	33,406,220	33,124,300	100.85%
F	Recreation & Amenity	28,385,060	28,489,400	99.63%
G	Agriculture, Education, Health & Welfare	611,140	494,900	123.49%
H	Miscellaneous Services	10,213,200	10,281,000	99.34%
<b>Total Expenditure</b>		<b>166,096,300</b>	<b>166,627,200</b>	<b>99.68%</b>

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	31,859,400	33,097,200	96.26%
B	Road Transport & Safety	12,213,000	11,012,200	110.90%
C	Water Services	9,711,900	10,056,900	96.57%
D	Development Management	4,134,700	4,092,800	101.02%
E	Environmental Services	7,745,600	7,593,500	102.00%
F	Recreation & Amenity	5,115,900	4,563,200	112.11%
G	Agriculture, Education, Health & Welfare	245,800	197,300	124.58%
H	Miscellaneous Services	5,966,700	4,258,300	140.12%
<b>Sub Total</b>		<b>76,993,000</b>	<b>74,871,400</b>	<b>102.83%</b>

	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	8,397,600	8,397,600	100.00%
PRD	Pension Related Deduction	2,375,000	2,375,000	100.00%
RA	Rates	78,610,900	79,483,200	98.90%
<b>Total Income</b>		<b>166,376,500</b>	<b>166,627,200</b>	<b>99.85%</b>

<b>Balance at 31/12/2016</b>		<b>280,200</b>		
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\* Based on budgeted outturn as adopted on 08/11/2016

**DLR CAPITAL ACCOUNT  
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 31/12/2016**

SERVICE DIVISION	Balance at 01/01/2016 €	Expenditure YTD €	Income YTD €	Balance at 31/12/2016
<b>A Total Housing &amp; Building</b>	-5,067,329	23,849,090	-36,354,136	-17,572,374
<b>B Total Road Transport &amp; Safety</b>	-25,105,271	5,979,089	-3,830,107	-22,956,289
<b>C Total Water Services</b>	-3,545,714	309,920	-102,347	-3,338,142
<b>D Total Development Management</b>	-10,827,131	9,446,851	-19,175,108	-20,555,388
<b>E Total Environmental Services</b>	-12,027,826	191,752	-2,035,000	-13,871,074
<b>F Total Recreation &amp; Amenity</b>	9,758,876	6,657,506	-4,504,505	11,911,877
<b>G Total Agriculture, Education, Health&amp;Safety</b>	-5,250,903	6,915	-375,000	-5,618,988
<b>H Total Miscellaneous Services</b>	-4,953,751	605,439	-964,595	-5,312,907
<b>Grand Total</b>	<u>-57,019,049</u>	<u>47,046,560</u>	<u>-67,340,797</u>	<u>-77,313,286</u>