

**MONTHLY MANAGEMENT REPORT FOR COUNTY**  
**COUNCIL**  
**11<sup>th</sup> September 2017**

**Report Period from 1<sup>st</sup> – 30<sup>th</sup> August 2017**

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



The content and format of the monthly and quarterly Management Reports is under review and will be presented/reported in a different format from the October Meeting.

## **Plans and Policies**

### **1. Tourism and Food**

- The 3<sup>rd</sup> Food Academy Programme commenced on 25<sup>th</sup> August 2017. The programme is fully booked and a waiting list for those has been created. The 4 Dublin LEO's are considering to run a 4<sup>th</sup> Food Academy Programme.

## 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 August 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
August 2017	16	18	0	6	37	77
August 2016	0	38	20	13	25	96

### Financial assistance approved in August 2017

	No of feasibility study approvals	No of business priming approvals	No of business expansion approvals	No of Trading Online Vouchers approved	No of Technical Assistance for Micro Exporters approvals	Total no of applications approved
August 2017	4	1	0	2	8	15
August 2016	0	0	0	0	0	0

	No of applications processed for Microfinance Ireland
August 2017	1
August 2016	1

	Vacant Commercial Premises Scheme	Shop Front Improvement Scheme	Business Promotion Grants
August 2017	0	0	0
August 2016	1	1	0

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

August 2017 – Total number of jobs created	2
August 2016 – Total number of jobs created	0

## RETURN OF PLANNING STATISTICS

**1<sup>st</sup> January 2017 – 30<sup>th</sup> August 2017**

**1<sup>st</sup> January 2016 – 30<sup>th</sup> August 2016**

	Outline Permission		Approval		Permission		Total	
	2016	2017	2016	2017	2016	2017	2016	2017
<b>New applications received*</b>	6	<b>3</b>			996	<b>1165</b>	1002	<b>1168</b>
<b>Decisions Deferred</b>	2	<b>2</b>			256	<b>224</b>	258	<b>226</b>
<b>Decisions to Grant**</b>	1	<b>1</b>			769	<b>830</b>	770	<b>831</b>
<b>Decisions to Refuse**</b>	2	<b>1</b>			142	<b>130</b>	144	<b>131</b>
<b>Issued within 2 months or 8 weeks</b>	3	<b>2</b>			898	<b>949</b>	901	<b>951</b>
<b>Invalid Applications</b>	1	<b>1</b>			146	<b>202</b>	147	<b>203</b>

### Notes:

\* Includes **79** Applications for Retention (**2016**), Includes **115** 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'.

(**13** Split Decisions (to Grant and Refuse) in **2016** and **11** Split Decisions (to Grant and Refuse) in **2017**)

### **LIHAF**

The Local Infrastructure Housing Activation Fund (LIHAF) was announced by the DHPCLG in a 'Call for Proposals' (Circular PL 10/2016) on **26<sup>th</sup> August 2016**.

Dún Laoghaire-Rathdown County Council made applications for five separate sites on **14<sup>th</sup> October 2016**.

On the basis of the information provided to the Department in the LIHAF applications, including the information regarding house prices and proposed cost reductions, the following LIHAF approved Projects were announced on **28<sup>th</sup> March 2017**:

- **Cherrywood** (road upgrades/bridge) - €15.19m - 2000 homes
- **Clay Farm** (road) – €10.15m – 1000 homes
- **Kiltiernan Glenamuck** (road/ESB line diversion) €10.5m – 1000 homes
- **Woodbrook/Shanganagh** (road/junction) €4.16m – 1000 homes

Further consultations and discussions with developer/landowners are ongoing to seek to finalise proposals for each of the sites.

The final deadline for signed LIHAF agreements is the **15<sup>th</sup> September 2017**.

### **Affordable Housing**

While a detailed Housing report is normally contained within the quarterly report a Submission was received from a Cross-Party Group of Councillors for the Council lands at Shanganagh proposing a social and affordable, including rent to buy, housing plan for the lands. This is now being actively considered as part of the examination of the lands and a stress test on the proposal and other options will be available shortly before plans are advanced on the land holdings. The provision of social and affordable housing on these lands remain a priority and work with the Elected Members will continue in the very near future to expedite delivery and bring forward a full proposal for consideration.

# DRIVING QUALITY OF LIFE FOR ALL



## Plans and Policies

## Service Provision

1. Road Maintenance Management Report - August 2017					
	STATUS				Comment
	Design Stage	Tendered	On site	Complete	
<b>Roads programme</b>					
Loughlinstown Drive (Part off)			✓		
Newtownpark Avenue	✓				Delayed due to high pressure Gas Main, maybe deferred to 2018
Cherrywood Estate			✓		
Avoca Avenue			✓		
Granitefield(Part of)	✓				
Monaloe(Part of)	✓				
Sycamore Road(Part of)				✓	
Merville Avenue				✓	
Seafield Road(Part of)				✓	
Kilgobbin Road				✓	

North Avenue(Part of)			✓		Includes work for Traffic Section
Nutgrove Way				✓	Includes work for Traffic Section
Barton Road		✓			Includes work for Traffic Section
Slate Cabin Lane(Part of)					deferred to 2018

### Footpath programme

Upper Georges Street Dun Laoghaire	✓				
Killiney Hill Road			✓		
Killiney.Avondale Crescent, Saval Park Gardens Mapas Estate, Barnhill			✓		
Tivoli terrace East				✓	
Merville Avenue				✓	
Watsons Estate					ESB cables embedded in concrete - defer to 2018
Ashlawn Park, Ballybrack.					defer to 2018 / Public Realm scheme
Corke Abbey, /Woodbrook Glen					to be progressed if resources permit
Glenavon Park (along the river), Ballybrack.					to be progressed if resources permit
Meadow Park Avenue	✓				
Marley Grange				✓	
Ballinteer and Broadford estates				✓	
Ballaly Estate				✓	
Grange Road (to Pine Valley)				✓	

### Patching Programme 2017

Convent Lane				✓	
Coliemore Road				✓	
Mutton Lane				✓	
Old Bray Road (outside Dunne Stores)				✓	
Old Bray Road (at junction Cornelcourt Hill)			✓		
Brighton Avenue				✓	
Georges Avenue		✓			
Frascati Park				✓	
Wyckham Park Road				✓	

### Laneway TIC's

Stillorgan Laneways			✓		
Beech Park Avenue to Foxrock Wood	✓				
Upper Trees Road (in front of shops)					pending TIC October 2017

### Bridges

UCD flyover	✓				urgent repairs needed to parapet railings
Cornelscourt Hill	✓				Category 5
Kilgobbin Road	✓				Category 5
Allies River Road	✓				Category 5

### Estate Management

Cois Cairn	✓				
Goatstown close		✓			

### TII works (N31, N11)

Footpaths Crofton Road	✓				
Crofton Road (resurfacing)	✓				includes busbays at DART station
Mount Merrion Avenue (resurfacing, at junction Cross Avenue)					
N11 retexturing		✓			

### Gully programme / Drainage

2 tranches of gully repairs					awaiting technical resources
Foxsite Cottages		✓			
Kellystown Lane					awaiting technical resources

## 2. Traffic & Road Safety

### Public Consultations

- Sandyford Cycle Route: Preliminary design being prepared for Clonskeagh Road for improved access to UCD and public consultation commenced on the scheme in August 2017. Closing date for submissions is the 21st of September 2017. Submissions may be entered at the following link:

### **Scheme updates**

- Monkstown Village Road Safety Improvement Scheme: Construction commenced in April. Works have been ongoing around the Church of Ireland and are 85% completed. Works on South side of Monkstown Crescent are completed with the exception of the ESB switchover and erection of public lighting poles. Works on Carrickbrennan Road are completed with the exception of permanent installation of the pedestrian crossing, ESB switchover and final surfacing. Works are ongoing outside Goggins Pub.
- N11/Johnstown Road Junction Improvement scheme - surfacing of the N11 cycle lanes. Surfacing was completed in June 2017.
- Wyattville Road Cycle and Pedestrian Improvement Scheme – Construction has commenced and is ongoing. Scheme is approximately 40% complete.
- Installation of 6 no Variable Messaging Signage is substantially completed. Site investigation is currently being carried out on the Rock Road for a new VMS location.
- Pedestrian and Cycle entrance at Belfield on N11 at Nova: Consultant has been appointed for the design of a new pedestrian and cycle entrance on Stillorgan Road at UCD and the upgrade of the Fosters Avenue junction. Site investigation and a tree survey due to commence in August 2017.
- Sandyford Cycle Route: Cycle design options being examined for the Drummartin Link Road through the M50 Rotary and options to be discussed with TII
- N11 / Brewery Road junction safety improvement scheme: Preliminary design presented to Dundrum and Dun Laoghaire June Area meetings.
- Cruagh Wood to Ballyogan Road Greenway Link: Preliminary design being prepared. Scheme presented to Dundrum June Area meeting
- Upper Churchtown Road/ Taney Road /Dundrum Road junction: Preliminary design being prepared. Scheme presented to Dundrum June Area meeting. Awaiting design option report.
- Ludford/Meadowbrook/Meadow Grove Traffic Survey: Traffic survey complete.
- Upgrading of signaling and Traffic infrastructure took place at Barton Road East/Beaumont Avenue Junction and Ballinteer Avenue/ Broadford road Junction

### **Road Safety**

- 30 kph Speed Limit Implementation - Tender for the installation of signage and poles has been awarded. All signage and poles have now been installed and a snagging phase has begun to review work completed. Monitoring of selected roads is being undertaken in 30kph areas.
- Road Safety Section facilitated road closures in consultation with An Garda Síochána for the following events:
  - DLR Bay 10k on the 7<sup>th</sup> of August 2017.
  - the Ironman Triathlon competition (August 19<sup>th</sup> -20<sup>th</sup>)
  - the Dalkey Lobster Festival (August 26<sup>th</sup> and 27<sup>th</sup>)

### **TAG**

- There was a Meeting of Area 2 on 1<sup>st</sup> August at which 17 items were dealt with. There was a meeting of TAG Area 1 on the 29<sup>th</sup> August 2017 at which 18 items were dealt with.

### 3. Water & Drainage Works

#### **Drainage, Flood Alleviation and Coastal Works**

- **Kilbogget Park Flood Storage:** Design works have commenced. Ground investigation contract is complete. Part 8 documentation complete. It is planned to bring to Part 8 in Q4 2017.
- **Marley Park enhanced flood storage feasibility study:** The final consultant's report has been received. An ecological impact letter report has been received.
- **Glenavon Park Flood Storage/Wetlands Feasibility:** The Feasibility Study has been completed and has recommended further detailed flow measurement surveys and analysis. This additional survey/analysis work is now completed. The final report is due Q3 2017.
- **Johnstown Road Environs Flood Alleviation Works:** Culvert removal works are complete. Stream re-alignment work is completed. New screen and bank works are now completed.
- **Cabinteely Park Flood Storage Works:** Hydraulic modelling work underway. Feasibility report received and recommended additional surveying/modelling. Work is due to commence Q3 2017.
- **Fernhill Park Flood Storage:** Hydraulic modelling work commenced in March 2017. Feasibility report received.
- **Sandyford Park Flood Storage:** Feasibility report now received. Significant flood storage possible, subject to reasonable ground conditions and agreement of Parks/Football club.
- **Corbawn Lane Beach Access Stabilisation:** Liaison completed with landowners. Detailed design completed. 3D survey of cliffs (requested by GSI) now completed. Tendering has commenced in August 2017.
- **Woodbrook Coastal Defence:** Design commission has been awarded. Design to commence in Q4 2018.
- **Priorsland Flood Alleviation Update Report:** Report complete. Ongoing liaison and provision of Technical Input to Cherrywood Planning Scheme Development Agency.
- **Commons Road Coarse Screen:** Detailed design nearing completion.
- **Mulvey Park Screen Upgrade:** Design to commence in September with Construction in Q2 2018.
- **Dundrum Slang Integrated Catchment Model:** Brief preparation nearing completion. Planned to seek competitive fee proposals in Q3 2017 using DCC's Framework for Flood Modelling/Alleviation Consultants.
- **Carysfort Maretimo Integrated Catchment Model:** Brief preparation due to commence in Q4 2017.
- **Dundrum Slang M50 Jn 13 Environs Flood Storage:** Meeting held with TII. They are happy to progress on a joint funding basis. Fee proposals will be sought from Consultants in Q4 2017.

#### **Draft Flood Risk management Plans (FRMPs)**

The OPW is continuing to work on the draft Plans following the statutory consultation process. When the plans are finalised they will then be sent to the Minister for Public Expenditure and Reform for approval. If approved, they will then be sent to the Local Authorities who may adopt them. A national prioritised list of flood risk management measures has not been developed as this can only be finalised when comments submitted during the consultation process have been taken account of.

#### 4. Parks

##### **Parks & Landscaping Service:**

- Landscape Maintenance Contract ongoing
- Tree Care Programme ongoing
- Hudson Road Part 8 Managers Report being compiled for October meeting.
- Fernhill Park and Garden Masterplan Part 8 complete 23<sup>rd</sup> August
- Fernhill –tree works phase 2 ongoing
- Marlay College Road Car-park: under construction, commenced mid-May, completion early September.
- Collection of data for Ezytreev ongoing
- Trials of non-herbicide weed control ongoing
- Perennial Plating Project completed at Lexicon

##### **Sports Services:**

##### **Sports Development:**

- Community Summer camps 92 participants
- Walking Football Dundrum – 15 participants
- Balally Youth Community Football – 30 participants
- Coach Education Programme
  - Leinster Rugby - DLR Stage 1 coaching course : 44 Coaches
- Leinster Rugby Summer Camp – 168 participants
- Approx. 1,500 participants took part in the Bay 10k and 1.5k Fun run
- 1,800 athletes took part in the Ironman 70.3 Dublin

##### **Sports Partnership:**

- Participation Programmes – Follow-on 6 week mental health walking programme, Choices For Health with Cluain Mhuire and Southside Partnership, Active Dance, Daily Mile
- Disability Sports Inclusion - Inclusive GAA, Enjoy Tennis, Inclusive Cycling, Swim 4 All
- Event planning for dlr Community 5k on 7<sup>th</sup> October
- Investigating the possibility of 2 Junior Parkruns for the County
- Child Protection in Sport Workshops x 2
- Disability Inclusion Training organised for local GAA clubs
- Preparations for events during the European Week of Sport (23<sup>rd</sup> to 30<sup>th</sup> September)

#### 5. DLR Events Highlights

The Outdoor Movies took place in Marlay Park on 19 & 20 August.

#### 6. LEO Enterprise Events & Activities

- **Enterprise promotion activities in August 2017**

<b>DLR Enterprise News</b>	<a href="http://leodlr.newsweaver.com/Newsletter3/1o71u1zutovqm7os4rp42I?email=true&amp;a=11&amp;p=52247996">http://leodlr.newsweaver.com/Newsletter3/1o71u1zutovqm7os4rp42I?email=true&amp;a=11&amp;p=52247996</a>
<b>One-to-One Business Advice Sessions</b>	2 <sup>nd</sup> , 3 <sup>rd</sup> , 9 <sup>th</sup> , 16 <sup>th</sup> , 23 <sup>rd</sup> , 30 <sup>th</sup> , August
<b>Group Business Information Session</b>	Morning Sessions – 3 <sup>rd</sup> & 24 <sup>th</sup> August
<b>Networks Away Day</b>	Wednesday 23 <sup>rd</sup> August

#### 7. Community Development & Social Inclusion Events & Activities

- **Age Friendly Programme**

The Council's new Age Friendly initiatives which were launched in June 2017 have been well received. The Directory is being distributed by the HSE, Gardaí and the Network for Older People as well as being made available in all dlr community facilities and libraries. Work on extending the Petal Project to the business sector has begun.

- **Events in the Community**

The **40<sup>th</sup> birthday celebrations of Loughlinstown** estate was held on 6<sup>th</sup> August 2017 with support from the Council and the Community Development staff who supported with organising the community celebrations.

**Ballyogan Creatives** hosted a creative Celebration and History Day at the Samuel Beckett Civic Centre as part of Ballyogan Festival on 15th August 2017. This was a fun day for all the community where creativity and community engagement was celebrated. A 'Public Age Meeting House' was also hosted on the same day where residents from the local community, representing all age groups, took part in a discussion on our vision for public spaces as we age.

- **Comhairle na nÓg**

**DLR Comhairle na nÓg AGM** is scheduled to take place on 9<sup>th</sup> November 2017. Planning meetings were held in August before the Comhairle took their summer break.

DLR Children's and Young People Services Committee was YPSC Co-ordinator met with members of DLR Comhairle na nÓg in August and held a focus group related to the five (5) national outcomes identified in *Better Outcomes Brighter Futures The national policy framework for children & young people 2014 - 2020*.

- **Estate Management Programme**

Attention was focussed on preparation and planning with both Sallynoggin and Hillview Estate Management Groups during the month of August, in advance of Pride of Place judging on 30<sup>th</sup> August 2017.

- **CYPSC**

The Inaugural meeting of the Dún Laoghaire-Rathdown Children and Young People's Services Committee (CYPSC) took place in the Samuel Beckett Civic Centre, Ballyogan on 23rd August. See <http://www.cypsc.ie/news-events.9.html>

Children and Young People's Services Committees (CYPSCs) are the key structure identified by the Government to plan and co-ordinate services for children and young people in every county in Ireland. Their overall purpose is to improve outcomes for children and young people through local and national interagency working.

The CYPSC is co-chaired by Túsla and Dun Laoghaire Rathdown County Council. The CYPSC will develop and oversee the implementation of a 3 year Children and Young People's Plan (CYPP) for Dun Laoghaire Rathdown.

- **Social Inclusion**

A programme of events for the Festival of Inclusion is being prepared for publication shortly with events taking place right across the County in October 2017.

## 8. **Arts & Culture Events**

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

- During the period 1<sup>st</sup> August to 31<sup>st</sup> August there were 405 visits to the Grainstore. The Grainstore hosted a dance summer camp with Dizzyfeet Dance from 14<sup>th</sup> – 18<sup>th</sup> August. Canvas Youth Arts Committee took part in street art workshops with Emmalene Blake (ESTR) on the 23<sup>rd</sup> and 30<sup>th</sup> August to learn new skills and create new artwork for the Grainstore. <http://www.dlrgainstore.ie>

## Musician in Residence

- Musician in Residence Nick Roth held a concert in the dlr Lexicon Studio on the 23<sup>rd</sup> of August. Over 50 people attended and he performed new work that he has created as part of his residency based on the rivers of Dún Laoghaire-Rathdown.  
<http://www.dlrcoco.ie/en/arts/funding-opportunities/residencies/musicians-residence>

## 9. Libraries: Major Events/Announcements/Launches during August 2017

- **The life of Willie Doyle, SJ, lecture.** 15<sup>th</sup> August, Dalkey Library.
- **Inaugural dlr Roger Casement Summer School.** 24th – 26th August, dlr LexIcon Studio.
- **Willfredd Theatre Harbour 200th birthday party. 26th August, dlr LexIcon.** (Performance on Sunday, 27th August at the bandstand on the East Pier.)
- **Nicole Krauss in conversation with Nadine O'Regan, dlr Library Voices.** 28th August, dlr LexIcon Studio.
- **People on the Pier**, a photography initiative of dlr Libraries Local Studies, to grow our collection of pier imagery. Throughout August.

## Other dlr Library Events

- **Adult Events**
  - **Art History Talk with Leah Reynolds – Vermeer: the Delft Master of the Golden Age.** 22nd August, Blackrock Library.
  - **Cooking as a life skill, demo with Oliver McCabe of Select Stores.** 26th August, Blackrock Library.
  - **Gardening talk with Aoife Munn.** 31st August, Shankill Library.
- **Digital Classes for Adults**
  - **Weekly Smartphone Classes with Vodafone Ireland.** In dlr LexIcon and Dundrum Library throughout August.
  - **No such thing as a silly question, tablet classes with Createschool.ie.** Cabinteely Library.
- **Language Classes for Adults**
  - **Coffee morning as Gaeilge.** Informal conversational Irish language sessions in dlr LexIcon every Tuesday morning.
  - **Language exchange sessions in Irish, French, German, Italian and Spanish.** Weekly sessions in Deansgrange Library.
  - **Ciorcal comhrá.** Weekly Irish language sessions. Stillorgan Library.
- **Children's Events**
  - **Writing camp for children with Sarah Webb.** 16th -18th August, dlr LexIcon.
  - **Stop Motion workshops with Createschool.** 16th – 23rd August, Dalkey Library.
  - **Let's go with LEGO! Freestyle LEGO sessions.** 23rd August, Dalkey Library.
  - **Quiver App workshop with library staff.** 24th August, Dalkey Library.
  - **Yoga storytelling with Yo-Yo Yoga.** One session per month, Shankill Library.
  - **Storytime sessions. Weekly, Stillorgan Library.** 16th and 21st August, Dalkey Library.
  - **Parent and toddler group sessions.** Weekly in Blackrock and Shankill Library.
  - **Origami workshop with Tunde Toth.** 23rd August, dlr LexIcon.
- **LexIcon Lab**
  - **The popular series of weekly events for adults and children continued during August in dlr LexIcon. They included 3D printing for children, introduction to 3D printing, maker evenings and introduction to Raspberry Pi classes.**
- **Libraries' Exhibition Programme**
  - **Bicentenary of the Harbour.** dlr LexIcon, 15th May – 31st August. Deansgrange Library, 4th July – 25th August. Researched by Colin and Anna Scudds of Dún Laoghaire Borough Historical Society in association with dlr LexIcon.
  - **Irish Film Talent.** dlr LexIcon, 7th July – 31st August. Photo exhibition by Hugh O'Connor.
  - **Seapoint: Sea, Sky and Spires.** dlr LexIcon, 11th July – 17th September. Curated by Professor Eoin O'Brien and produced by dlr LexIcon.
  - **Sightsavers: Framing the future.** Dundrum Library, 4th July – 25th August.

- **A Perfect Trust, an exhibition on the life of Fr Willie Doyle, SJ.** Dalkey Library, 18th July – 18th August. Launched 20th July by Fr. Fergus O'Donoghue, SJ.

## 10. Environment

### Litter Control

#### Litter Fines

Month	Total
January	22
February	98
March	48
April	14
May	30
June	19
July	14
Aug	30

#### Graffiti Removal

Month	Total
January	400 Sqm
February	350 Sqm
March	275 Sqm
April	516 Sqm
May	868 Sqm
June	185 Sqm
July	1143 Sqm
Aug	354 Sqm

### Environmental Awareness

#### On-going

- Continued Management of Green Schools Programme
- Continued support for Tidy Towns, Resident Associations, Community Groups and Schools
- Management of LA21 EPF and Anti-Litter and Anti-Graffiti Fund.

#### Additional Activities

- Fix-it workshops organised for staff. Community events planned for the New Year.
- Organisation of illegal fly tipping campaign.
- Judging of Tidy Districts entries and preparation for awards ceremony.
- Managing of Upcycle campaign.

### Harbour Company

While it has taken some time to advance discussions the Risk Assessor has commenced the Risk Assessment of the proposed transfer of the Harbour Co to DLRCC. DLHC has co-operated with the Risk Assessor to date and indicated that any outstanding documents will be provided in a timely manner to facilitate the completion of his report.

# Relevant Statistics

## 1. Libraries:

### Libraries/August 2017 Statistics:

Statistics for the Libraries are collated retrospectively and are not available yet for the August 2017 Report as the information will be gathered and reviewed.

## 2. Dangerous Buildings

There were 7 dangerous buildings reported in August 2017. 2 was categorised as dangerous; 3 were categorised as potentially dangerous; 2 were categorised as not dangerous.

## 3. Parking Unit

- There were 2,370 fixed charge notices/fines issued during August 2017\*. (\* correct as of 28/08/2017)
- There were no District Court proceedings 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 August 2017:	227
Percentage of lights out at the end of August 2017:	0.5%
Pole replacement carried out in August 2017:	1
Bracket replacements:	75
Tree trimming:	28
ESBN Connections/ Requests:	1

### LED Upgrading Program

Mount Merrion Ave	16
Clonkeen Road	24
Clonskeagh Road	4
Hazelwood Estate	17
Sandyford Hall	10
Hillview Estate	7
Sandyford Road	13
Ophally Court	1
Orwell Road	10
Brighton Vale	4
N11 Northbound	8

### Planning and Building Control

Applications analysed	10*
Inspections completed	0

### Requests

Light requested by stakeholders (completed)

Additions:	1
Alterations:	0
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 October 2017

## **Service Provision**

### **1. CoCo Markets**

10 applications were received of which 3 were for Peoples Park and 7 were for Marlay Park.

The products/categories that these applications fall under are:

- 4 for Non-Food/Crafts
- 2 for Artists
- 2 for Other Foods
- 2 for Hot Food

### **2. Road Closures and Street Furniture.**

There were 3 Road Closures applications, 2 no. Street Furniture Applications and one Skip Licenses application received in the month up to 30th August 2017

# Relevant Statistics

## 1. CRM Statistics

Corporate CRM Cases logged in August 2017:

Section / Dept	Open	Closed	Total
Environment	150	408	558
Finance	63	391	454
Housing	83	332	415
Parks	161	105	266
Transportation	151	103	254
Waste Enforcement	14	16	30
Communications	5	23	28
Planning	14	14	28
Enterprise	8	10	18
CoCo Markets	2	14	16
Property	5	2	7
Water Services	1	4	5
Architects	2		2
Corporate Services		2	2
Libraries	1	1	2
<b>Grand Total</b>	<b>660</b>	<b>1425</b>	<b>2085</b>

## Finance:

### Overdraft Facility

Overdraft facility of €5.5m in place and availed of on one occasion in 2017 to date.

### Local Property Tax Public Consultation

The closing date for receipt of submissions in respect of any proposed variation to the basic rate of local property tax was the 15<sup>th</sup> August with 76 submissions received by closing date. A report on the outcome of the public consultation process & the other matters which must be considered by Members before a decision can be made on a variation to the basic rate of LPT is listed as a headed item for consideration of Members at this meeting of the Council.

### Financial Reports

Revenue Account Income & Expenditure to 30<sup>th</sup> June 2017  
Capital Account Income & Expenditure to 30<sup>th</sup> June 2017

## DLR REVENUE ACCOUNT

### INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2017

6 months = 50.00%

SERVICE DIVISION		EXPENDITURE		
		Expenditure €	Adopted Full Year Budget €	Exp as % of Budget
A	Housing & Building	20,485,749	41,086,800	49.86%
B	Road Transport & Safety	13,216,222	29,336,100	45.05%
C	Water Services	6,318,993	13,475,200	46.89%
D	Development Management	7,666,023	16,713,000	45.87%
E	Environmental Services	15,973,250	32,496,500	49.15%
F	Recreation & Amenity	14,629,667	29,340,600	49.86%
G	Agriculture, Education, Health & Welfare	229,866	519,100	44.28%
H	Miscellaneous Services	4,338,082	8,697,200	49.88%
<b>Total Expenditure</b>		<b>82,857,852</b>	<b>171,664,500</b>	<b>48.27%</b>

SERVICE DIVISION		INCOME		
		Income €	Adopted Full year Budget €	Inc as % of Budget
A	Housing & Building	17,780,122	36,066,700	49.30%
B	Road Transport & Safety	6,196,423	11,852,700	52.28%
C	Water Services	4,668,995	9,503,500	49.13%
D	Development Management	2,697,307	4,298,600	62.75%
E	Environmental Services	3,511,457	7,220,500	48.63%
F	Recreation & Amenity	2,372,076	4,842,300	48.99%
G	Agriculture, Education, Health & Welfare	82,359	181,900	45.28%
H	Miscellaneous Services	3,125,862	5,037,900	62.05%
<b>Sub Total</b>		<b>40,434,601</b>	<b>79,004,100</b>	<b>51.18%</b>
	Provision for Credit Balance	0	1,500,000	0%
LPT	Local Property Tax	5,426,750	10,853,500	50.00%
PRD	Pension Related Deduction	0	0	0%
RA	Rates	39,950,498	80,306,900	49.75%
<b>Total Income</b>		<b>85,811,849</b>	<b>171,664,500</b>	<b>49.99%</b>

**Surplus at 30/06/2017**

**-2,953,997**

**DLR CAPITAL ACCOUNT  
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2017**

SERVICE DIVISION	Balance at 01/01/2017 €	Expenditure YTD €	Income YTD €	Balance at 30/06/2017
<b>A Total Housing &amp; Building</b>	-8,716,624	18,146,850	-20,482,883	-11,052,658
<b>B Total Road Transport &amp; Safety</b>	-29,028,148	3,046,655	-854,073	-26,835,566
<b>C Total Water Services</b>	-3,286,377	272,953	-62,904	-3,076,328
<b>D Total Development Management</b>	-13,791,448	917,829	-5,799,881	-18,673,500
<b>E Total Environmental Services</b>	-13,032,434	450,167	-319,869	-12,902,136
<b>F Total Recreation &amp; Amenity</b>	11,275,442	1,038,463	-600,625	11,713,279
<b>G Total Agriculture, Education, Health&amp;Safety</b>	-5,618,988	18,092	0	-5,600,896
<b>H Total Miscellaneous Services</b>	-27,669,560	87,114	-467,545	-28,049,991
<b>Grand Total</b>	<b>-89,868,137</b>	<b>23,978,122</b>	<b>-28,587,780</b>	<b>-94,477,796</b>