

dlr Budget 2017

The adopted Budget for 2017 provides for expenditure of €171,664,500, an increase of €5m on Budget 2016. The focus of this budget is on the provision of housing, measures to generate economic growth and job creation, and also around quality of life initiatives for people living in the County.

Budget 2017 allows for increased service levels across a range of departments. Dún Laoghaire-Rathdown County Council uses this money to provide a wide range of services to which every person living in the County has access.

According to the census of 2016, the population of Dún Laoghaire-Rathdown has increased by 5.3% to 217,274. This effectively means that the Council will spend €790.10 on providing services for each resident in 2017.

What Does This Mean For You?



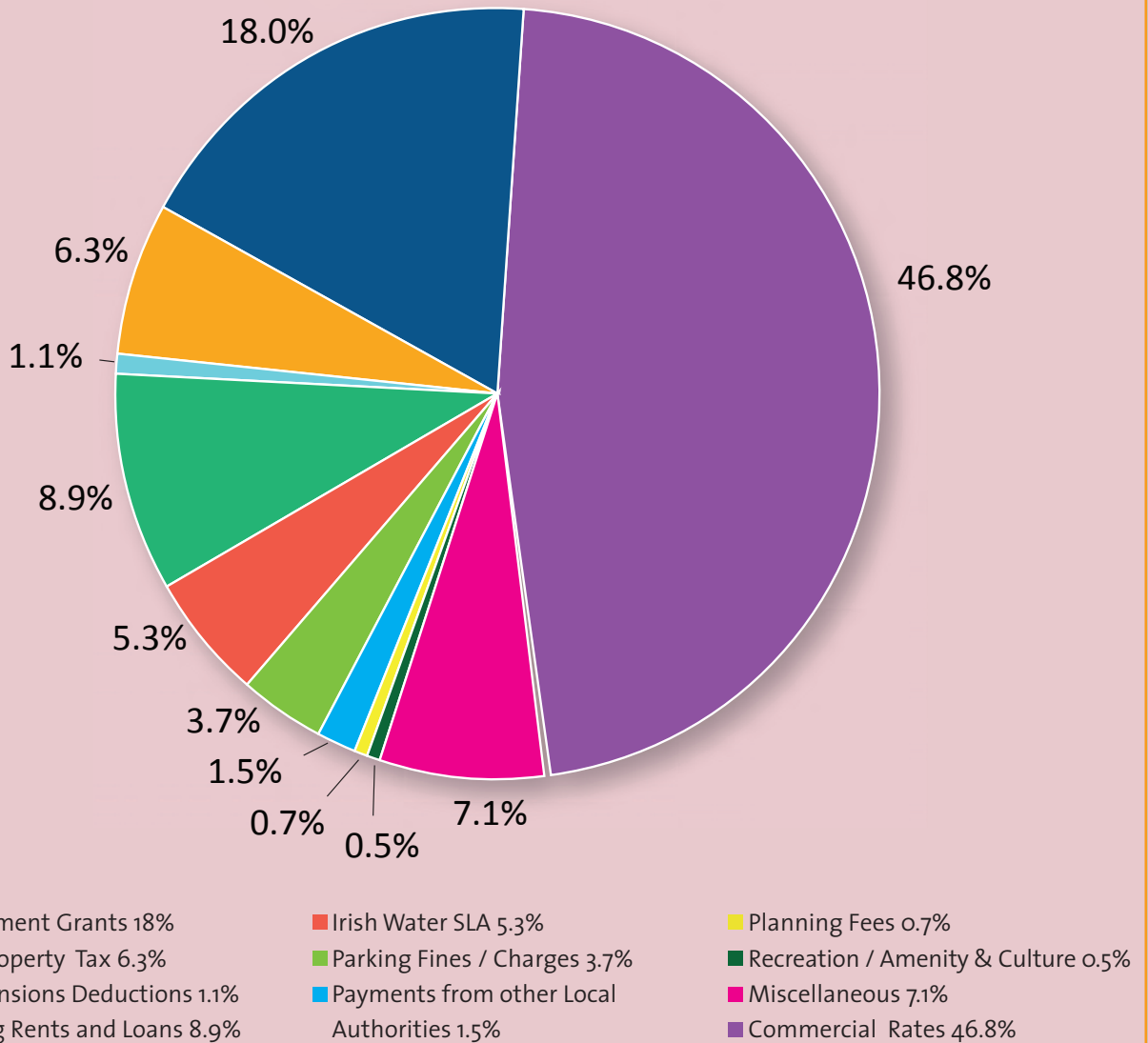
Budget Special

Breakdown of income sources for 2017

Income Type	Amount	% of total Income
Commercial Rates	€80,306,900	46.8
Government Grants	€30,925,800	18.0
Local Property Tax*	€10,853,500	6.3
Staff Pension Deductions	€1,865,100	1.1
Housing Rents and Loans	€15,293,600	8.9
Irish Water SLA	€9,108,800	5.3

Income Type	Amount	% of total Income
Parking Fines/ Charges	€6,405,000	3.7
Payments from other Local Authorities	€2,601,400	1.5
Planning Fees	€1,278,300	0.7
Recreation/ Amenity & Culture	€846,500	0.5
Miscellaneous	€12,179,600	7.1
Total	€171,664,500	100.0

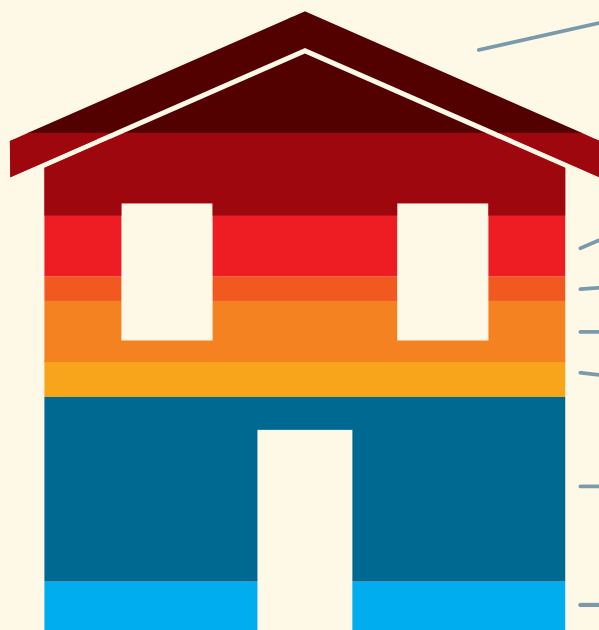
Percentage of income sources for 2017



* See graph on page 3 for further information on the Local Property Tax

Breakdown of property tax

LPT Allocation 2017 – €51.652m



€10,330,412 (20%) 20% to be paid into equalisation fund

€7,747,809 (15%) 15% reduction as agreed by Elected Mem

€5,724,579 (11%) Replaced Local Government Fund Allocation from 2014

€2,546,340 (5%) Replaced Pension Related Deduction from

€5,141,000 (10%) Replaced previous Housing Grants

€3,497,531 (7%) Replaced previous Roads Grants

€14,081,785 (27%) Housing capital

€2,582,603 (5%) Amount left for discretionary spend

Environment

The Council provides a wide range of environmental services that contribute to achieving an overall objective - which is to protect and enhance the environment of Dún Laoghaire-Rathdown. We have highlighted some of the services below - we also run the Tidy Schools & Tidy Districts Competitions, continue to take measures to reduce dog fouling and investigate complaints about illegal dumping, air pollution and noise pollution.



1,900 Tonnes
of rubbish collected from
our streets



37
BringBanks



€49,000
for graffiti removal
in 2017



1 Recycling Park
(Ballyogan - winner of Bring Centre of
the Year 2016)



100%
Secondary & 97% Primary
Schools participate in Green
Schools Programme



52
staff in Cleansing Section
7 day operation
in town centres



2 Recycling Centres
(Eden Park and Shanganagh)

Housing

The main purpose of our Housing Department is to facilitate the provision of suitable, cost effective, quality accommodation and housing support for people in need of housing. This is achieved through a range of different schemes and initiatives throughout the County.



€2.6m

spent on homeless services



4,530

number of social houses



€1.9m

available for home adaptation grants



10.5

weeks to re-let vacant dwelling



€283k

implementation of Housing Assistance Payments (HAP) Scheme



€10.1m

spent on maintaining and improving our housing stock



€180k

for downsizing initiatives piloted in dlr

Miscellaneous Services

In addition to providing the obvious services that everyone associates with their Local Authority, the Council also provides a range of different schemes and initiatives throughout the County.



6,910

Number of dog licences



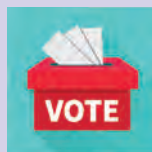
80

Council/Committee meetings



School meals

1,031 school children benefit



156,639

People on the Register of Electors 2016/2017



62,000

Visitors to our new website every month

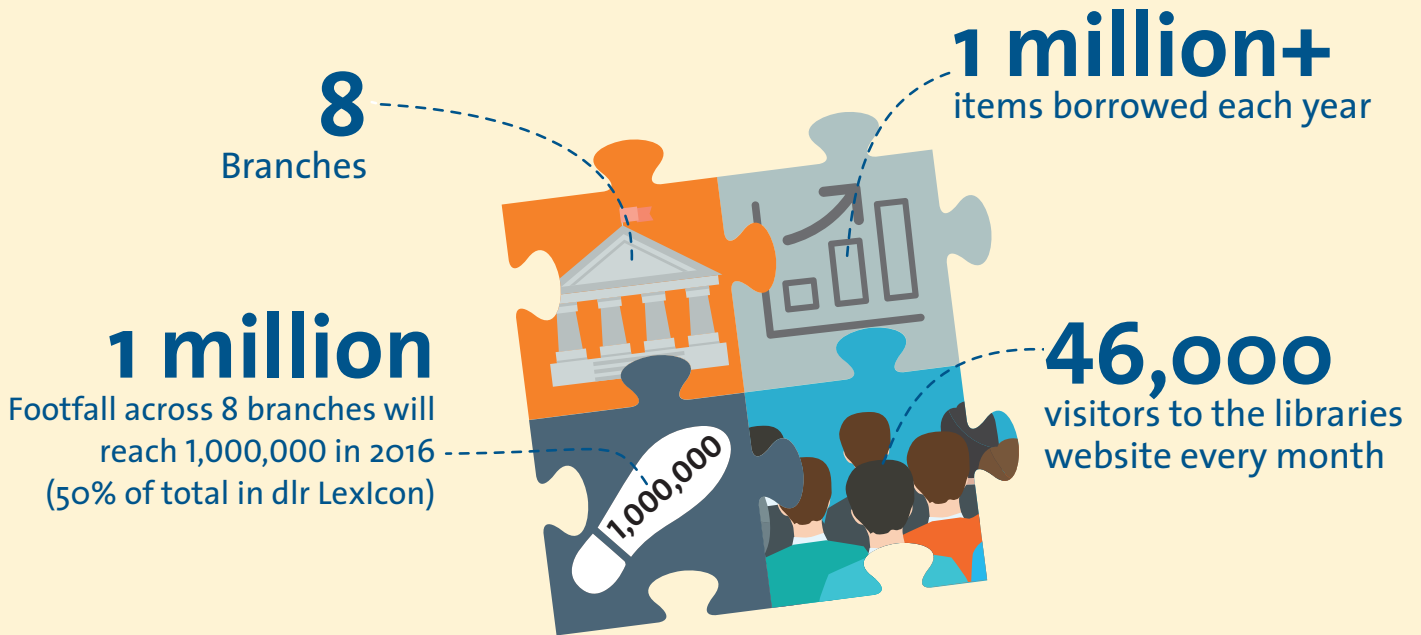


19,000

Visits to our online Public Consultation Hub

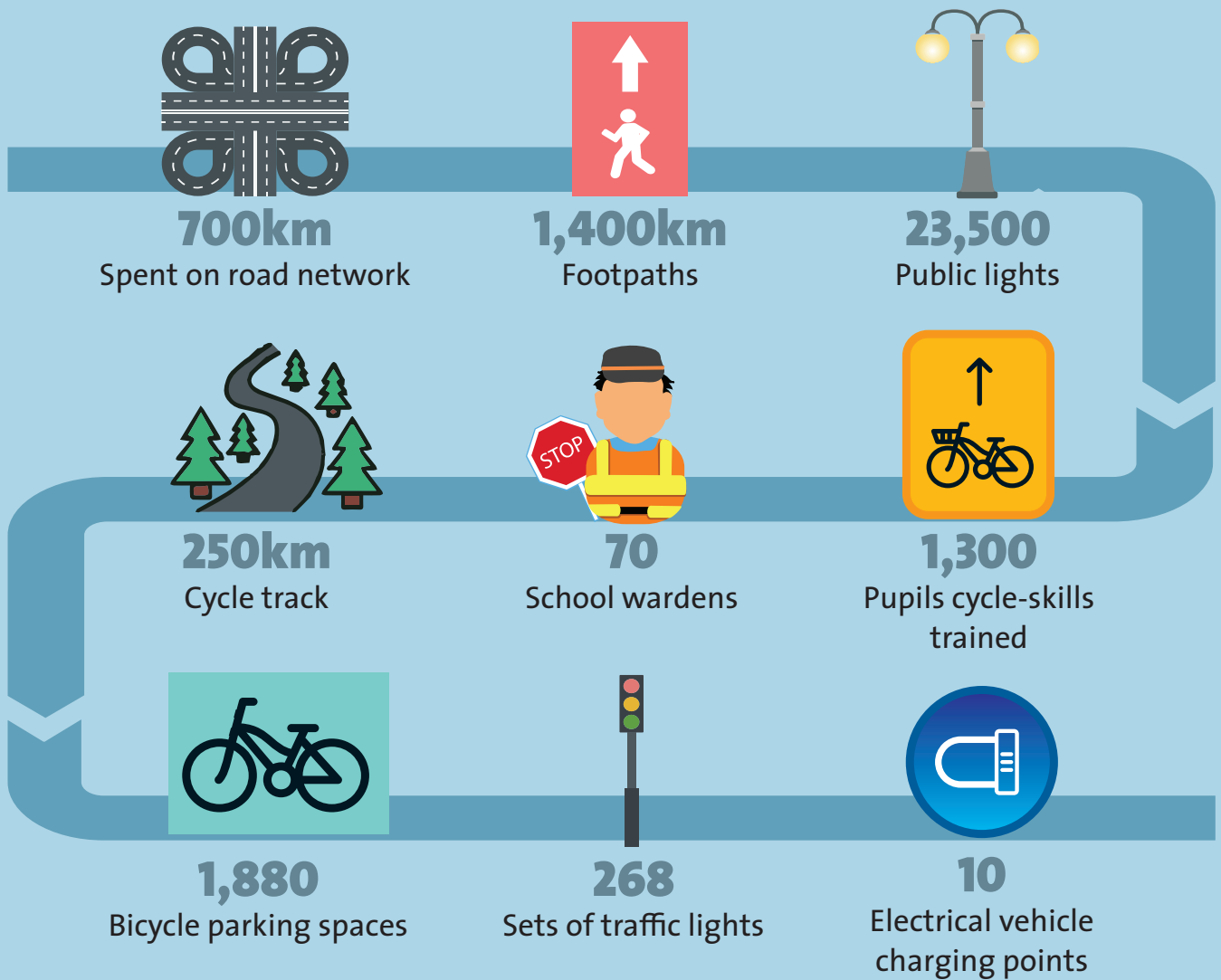
Libraries

The Council's library service responds to the needs of the public by providing a comprehensive and diverse library collection throughout the branch network and online. The Council has invested heavily in the service in recent years, recognising the key role it plays in modern life.



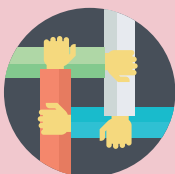
Transportation

The primary objectives of the Transportation Department are to provide the physical infrastructure necessary for Dún Laoghaire-Rathdown to grow and develop to its maximum potential and to maintain the County's road network for the benefit of all citizens.



Community

The Council recognises that it is not sufficient to simply provide basic physical infrastructure such as housing, roads and parks for new communities, but that it is also necessary to provide for the human dimension. The aim of the Community Department is to help people to help themselves and they do this by providing comprehensive support and advisory services to voluntary community-based organisations in the County.



Continued promotion of Community Grants Scheme



Age Friendly County



Community Centres



Public Participation Network



Youth Friendly County

Building Business in dlr

Budget 2017 contains provision to further business objectives that will drive job creation and promote dlr as a high quality, smart, attractive place to do business. Local Enterprise Office dlr works to promote entrepreneurship, foster business start-ups and develop small businesses. The Budget has also made a €300k provision for Business Promotion Grants, Shop front improvement grants, Vacant shop grants, retail development and Springboard.



€50,000

for shop front improvement grants



€100,000

in Business Support Grants



Over 3,800 SME's

will have a benefit equivalent to a 2.5% reduction in rates



869

attended networking events



109

vendors trading weekly at CoCo Markets



promote and develop tourism



343

availed of small business mentoring support



1427

participants on training and development programmes



Promoting

Entrepreneurs through Ireland's Best Young Entrepreneur competition



no increase in car parking charges

Parks & Recreation

We are very lucky in Dún Laoghaire-Rathdown to have some of the finest parks, beaches and leisure facilities in the Country that cater for all types of recreational activity.



**Circa 1000
hectares of Parks
/ green space**



**2 Blue Flag
Beaches**



**2 Green Flag
Parks**



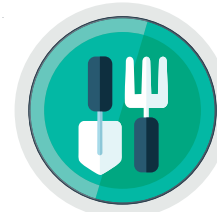
1000 participants
in sports development
activities every week



54 playgrounds
and game areas



3 Leisure Centres
1 Fitness Centre



248 allotments



11 Lifeguards
provided from June
to September

Events

Every year the Council provides an extensive programme of events that includes something for all ages and abilities. The programme aims to have free events each month of the year for residents of the County across each of our Electoral Areas. We also provide grants under the dlr Grants Scheme to aid in the running of local events.

This is a sample of our events that you can look forward to in 2017. To keep up to date with our programme of events please check out our dedicated events website - events.dlrcoco.ie



Dún Laoghaire Christmas Festival on Ice

Dún Laoghaire Christmas Festival on Ice, presented by dlr in association with the Dún Laoghaire BID Company, will run until January 8th 2017.

The festival includes a whole host of exciting events including a real Ice Rink at dlr Lexlcon Garden at Moran Park which will be open every day.

The merry Christmas Market on the Metals is a feast for the senses with delicious festive fare, handcrafted gifts and decorations and there is an old-world children's carousel for younger visitors. See events.dlrcoco.ie for further details.

dlr
Comhairle Contae County Council

Dún Laoghaire
CHRISTMAS FESTIVAL
ON ICE
25th November - 8th January

Ice Rink Open Every Day
check events.dlrcoco.ie for tickets & times
Christmas Market & Lots More Festive Events & Activities

DÚN LAOGHAIRE TOWN

events.dlrcoco.ie

dlr
Comhairle Contae County Council



An Cathaoirleach, Cllr Cormac Devlin, launched Dún Laoghaire Christmas Festival on Ice with Olympic star Annalise Murphy, helped by Holly Walker and Sophie Bracken.

dlr
Comhairle Contae County Council

Shop local, eat local
and support local business
this Christmas

Dún Laoghaire-Rathdown
What stays local,
grows local



Pay for 1 hour
on-street parking
and get 1 extra
hour



FREE



This Christmas
parking promotion
is effective from
24 November
2016 to
8 January 2017
inclusive

The maximum time limit will continue to apply to
encourage turnover in parking spaces

Happy Christmas
to all our customers



Christmas Tree Recycling



Christmas tree recycling will take place from Tuesday 3rd – Sunday 15th January 2017 inclusive between 9.30am and 3.30pm at the following locations:

- Blackrock Park Main Entrance
- Cabinteely Park Car Park
- Killiney Hill Car Park
- Marlay Park, Grange Road Car Park
- dlr Parks Depot, Sandyford Road, (Near Kilcross Estate)
- Shanganagh Recycling Centre Car Park
- West Pier Car Park, Dún Laoghaire.

Please do not leave Christmas Trees before or after these dates or outside the designated areas. The provisions of the Litter Pollution Acts 1997 – 2009 will apply.

One Christmas tree per car will also be accepted free of charge at Ballyogan Recycling Park for the month of January 2017 except on New Year's Day when the facility will be closed.



Happy New Year!



Recycling arrangements during Christmas 2016 and New Year 2017



Ballyogan Recycling Park:

Saturday 24th – Monday 26th December 2016	Closed
Tuesday 27th December 2016	Open 10.30am - 5.30pm
Wednesday 28th - Friday 30th December 2016	Open 8.30am - 5.30pm
Saturday 31st December 2016	Open 9.30am - 5.30pm
New Year's Day	Closed
Monday 2nd January 2017	Open 10.30 - 5.30pm
Normal opening hours will apply from Tuesday January 3rd 2017 onwards	

Eden Park and Shanganagh Recycling Centres:


Saturday 24th - Tuesday 27th December 2016	Closed
Wednesday 28th - Thursday 29th December 2016	Open 8.30am - 4pm
Friday 30th - Saturday 31st December 2016	Open 8.30am - 3.30pm
New Year's Day	Closed
Monday 2nd January 2017	Closed
Normal opening hours apply from Tuesday 3rd January 2017 onwards	





Happy Christmas from your Councillors


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