



Chief Executive's Management Report

Fingal County Council Meeting

Monday, July 9, 2018

Item No. 31

CHIEF EXECUTIVE'S MANAGEMENT REPORT – JULY 2018

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Tourism Development

Tourism Rebrand 2018

Faillte Ireland is soft launching the new Dublin 'Logo Refinement' in July 2018. Fingal Tourism is currently refining all tourism collateral over the coming months to reflect this new Dublin brand. This includes 7 coastal village brochures, a suite of 7 websites, social media profiles, the various ads and banner stands reflecting the themes of Coastal Villages, Historic Properties, Golf, Food, and outdoor recreational activities.

Fingal Food Projects

There are three ongoing projects: the Fingal Food Experiences, Fingal Food Provenance Programme and the Fingal Tourist Food Trail. Fingal Tourism is currently carrying out research on food producers, restaurants, food champions and developing a data base for the Food Directory, and identifying gaps in both the product and photography database.

Other Tourism Projects

The Tourism Unit is working:

- on the Royal Canal Project with Waterways Ireland, with particular attention to the Dublin 15 area;
- Collaboration with other Local Authorities such as DLR, South Dublin, Kildare and Meath.
- A Marketing Plan including advertising, digital and social media marketing, and the development of Press Contacts is ongoing;

- Students in Action – meeting in July with DIT to discuss the 2018/19 project;
- Fingal Visitor Survey, which is being conducted by Tourist Offices & Heritage Properties, with over 15,000 surveys completed to date. Invaluable information is being collated which will inform and influence future marketing and development plans.

Local Tourism Groups

Collaboration with local tourism groups continues particularly around the Coastal and Rural Villages brands. These groups are involved in and influence the logo refinement process.

Events

Flavours of Fingal 2018

Newbridge House and Farm played host to the 2018 Flavours of Fingal County Show on June 23-24. A collaboration between Fingal County Council, the Fingal Farmers and Fingal Harriers, the show was months in planning which proved to be a spectacular two day event.



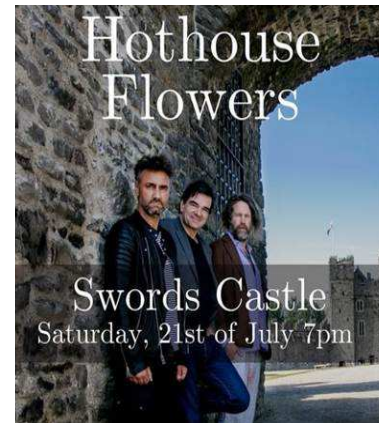
It is estimated that 90,000 visitors enjoyed the festival over the weekend.

Some Scenes from a successful Flavours of Fingal



Swords Summer Festival

The Hothouse Flowers will bring their unique brand of traditional Irish music influenced by soul, gospel and rock to Swords Castle as part of the Swords Summer Festival, which takes place from July 20-22.



Event Support

Fingal County Council supported the following events in June 2018:

- Wave Regatta in Howth
- Concerts in Malahide Castle
- Special Olympics Ireland in the National Sports Campus
- Southern Cross Day Festival in Portmarnock
- Ireland v India T20 in Malahide.

Heritage Properties Update

Malahide Castle & Gardens and Newbridge House & Farm

A five year operator contract is now in place with Shannon Heritage for both Malahide and Newbridge.



Signing the new Operator Contract with Shannon Heritage

As well as, continuing to manage Malahide Castle and Gardens, Shannon Heritage will have

responsibility for the day to day running of Newbridge House with the primary focus being the development of a fully immersive interactive experience at the farm, a corporate offering, a new retail store in the Visitor Centre and the redevelopment of the house.

The Casino, Malahide

Specialists in model railway building and conservation have been engaged and have commenced work on the Fry Model Railway collection.

Proposals are being developed for a large working layout inspired by the original model to include technological advances. The working layout will be the central feature in the new extension at the Casino.

It is intended that the exhibition and working layout design will be circulated to local Councillors later in July in conjunction with a possible site visit to the Casino building.



Aerial view of the on-going works at the Casino

Shackleton Mills

The final report on the feasibility study for the re-development of Shackleton Mills will issue shortly and will be presented to the next meeting of the Economic, Enterprise and Tourism Development SPC, which takes place in September.

Local Enterprise Development

The Local Enterprise Office continues to roll-out a substantial programme of work. Some highlights from June include:



Fingal Enterprising Women Network Summer BBQ

LEO Fingal hosted the Fingal Enterprising Women Network (FEWN) Summer BBQ at the Waterside Hotel, Donabate on June 28. The event was a unique networking opportunity for all female entrepreneurs in Fingal and also offered an opportunity to learn about improving customer experience from guest speaker Leza Nulty, a customer experience expert with Shopper Anonymous.



Mayor of Fingal, Cllr. Lavin welcomes FEWN members

Food Programmes

The first iteration of a new programme for start-up food businesses, run by the network of Local Enterprise Offices in conjunction with Bord Bia, commenced on June 7. Food Starter will give emerging food entrepreneurs in Fingal, who want to begin their food production journey, practical support to bring their idea or product to life.

The Food Academy programme, an initiative run jointly with the Local Enterprise Offices, Bord Bia and Supervalu, continues to go from strength to strength. LEO Fingal client, Sarah's Rawbites from Portmarnock, is one of 15 producers around the country that are about to go live on SuperValu shelves in the Dublin Region.

Aer Lingus / LEO Start-Up Awards

LEO Fingal has partnered with Aer Lingus for an innovative pilot competition exclusive to Fingal start-Ups. Four LEO companies were announced as winners on June 22, receiving a valuable prize package consisting of a 12 month allocation of European and long-haul business flights, mentoring with key Aer Lingus managers and exposure for each start-up within the airline's Cara Magazine. LEO Fingal is also providing an intensive management boot-camp to 10 short-listed candidates. The winners were:

- Busterbox
- WeBringg
- MIAS Pharma
- HopeBeer



Winners of the Aer Lingus/LEO Fingal Start-Up awards

Grant Recipients Networking Event

LEO Fingal hosted a networking event and photo-call for clients who were successful in receiving funding during the first half of 2018. At the event, which took place in Swords Castle on July 5, the clients were presented with their letters of offer by the Mayor of Fingal, Cllr. Anthony Lavin and the Chief Executive Paul Reid.

Start Your Own Business Programmes

12 people completed a LEO Fingal Start Your Own Business course in June. Two additional fully subscribed SYOB courses commenced this month bringing the total number of participants on the course to date this year to 84.

Trading Online Vouchers

13 Fingal companies were approved for a Trading Online Voucher (TOV) in June 2018, worth a total of €30,000. The TOV scheme is designed to assist companies, who are not currently trading online, to build their e-commerce platform. In total this year, 26 vouchers have been approved.

Business Development Workshops

In June, seven Business Development Workshops were delivered to 67 participants. In total, 295 clients have attended 30 workshops during the first half of 2018.

Plato

Plato is an advanced 18 month management development programme run by the four LEOs in the Dublin region. There are currently two programmes underway, due to finish in October 2019 and October 2020. A new iteration of the LEAN programme will be launched in July. This programme helps micro-businesses to effectively employ LEAN methodologies in their businesses.

Business Clinics

Clinics are offered to individuals that wish to start up a new enterprise or expand their existing business. During June, 6 clinics were undertaken, delivering expertise to 51 businesses in Fingal. This brings the cumulative figures for 2018 to date to 38 clinics and 275 attendees.

Mentoring

Individual mentoring assignments were approved for 9 new clients during June. The total number of mentoring assignments approved in 2018 is 42.

Local Enterprise Village Launched

The Local Enterprise Village will again be found at the National Ploughing Championships between September 18-20, 2018 at Screggan, Tullamore, Co. Offaly. The Local Enterprise Village was launched by Minister for Trade, Employment and Business, Pat Breen TD, and Anna May McHugh,

Managing Director of The National Ploughing Association at an event in the Crowne Plaza, Blanchardstown. LEO Fingal client BusterBox, from Baldoyle, will be present in the village for the duration of the championships.



Launch of the Local Enterprise Village took place in Blanchardstown with Minister Pat Breen TD,

Economic Development

LEADER Programme

Year to date, 13 projects have been approved under the LEADER programme, totalling some €441,189.94.



For more information on the LEADER Programme please visit www.dublinruralleader.ie

Local Community Development Committee

The Community Enhancement Programme (CEP), which is funded by the Department of Rural and Community Development, will provide €150,521 of grant funding to Fingal in 2018 towards enhancing the facilities available to communities.

The CEP replaces and builds on two previous schemes (the Communities Facilities Scheme and RAPID). Combining the schemes makes for a more flexible, streamlined and targeted approach to providing funding to those communities most in need. The CEP will provide capital funding to communities in Fingal to enhance facilities in disadvantaged areas. Some funding is ring-fenced

for smaller projects, from lawnmowers and IT equipment to minor renovations to buildings.

The CEP also provides funding towards larger projects in disadvantaged areas. Typical enhancements under the programme could include the renovation of community centres, community amenities, improvements to town parks, common areas and spaces, CCTV equipment and energy efficiency-type projects. The CEP will be administered by the Fingal Local Community Development Committee. The programme has been advertised locally with full details and application forms available on the Council's website www.fingal.ie. The closing date for applications is July 30, 2018.

Funding Applications for Rural Towns and Villages

Nine completed applications were submitted under the Town and Village Renewal Scheme 2018 by Fingal County Council. The Towns and Villages were Portrane, Tyrrelstown, Garristown, Naul, Portmarnock, Skerries, Rush, Balrothery and Lusk. Funding is provided to support the revitalisation of towns and villages in order to improve the living and working conditions of their communities. Projects to be selected by the Department of Rural and Community Development must demonstrate the potential for a positive economic impact on the town/village. The selection of projects is at the sole discretion of the Department of Rural and Community Development.

SICAP

The annual mid-year review of the implementation of the current Fingal SICAP Programme got underway in June and will be completed in July.

Local Economic & Community Plan

The implementation of the Fingal LECP continues to be monitored.

Enterprise Centres

Occupancy rates at the Council's three enterprise centres at the end of June were: Drinan 94%, BASE 91% and Beat 88%

The three Enterprise Centres currently support 68 businesses and 340 jobs. Six new start-ups were accommodated in the centres during the first six months of the year with 15 new jobs expected to be created by these start-ups by year end. The three enterprise centres currently employ 11 people directly who deliver the centres services on an on-going basis. Along with the provision of enterprise space to start-ups, the three centres combined also have 10 training rooms, which facilitate the ongoing delivery of training programmes in varied disciplines.

Balbriggan Socio-Economic Strategy

In line with its mandate for local economic development, Fingal County Council is leading the formulation of a socio-economic strategy for Balbriggan. Four separate workshops took place in mid-June to commence the process of formulating a set of actions, to capture priorities and opportunities across: Local Economy and Enterprise; Public Realm & Placemaking; Employment, Education and Training; and Community Affairs and Integration.

The Balbriggan Leadership Group chaired by Professor Brian MacCraith, President Dublin City University met for a second time on June 27 to assess progress, agree a draft vision and agree next steps.



Members of the Balbriggan Leadership Group review progress on the Stephenstown Link Road

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Traffic Management

Speed Limit Review

The 2018 Speed Limit Review for Fingal is ongoing. As part of this review, further 30 km/h Slow Zones will be provided throughout the county to help make our housing estates safer for all. The proposed 30 km/h Slow Zones have been identified and brought to the Area Committee meetings in June.

Modular Speed Cushions

The contract for the supply and installation of modular speed cushions and associated road markings/lining for road safety within the Fingal County Council area has been awarded to Complete Highway Maintenance. These works are commencing in July and will be ongoing when additional works are identified in the coming months.

Traffic Management Schemes

The anti-skid surfacing works and road lining has re-commenced and is continuing at various locations around the County.



Knockmaroon Gate



Ashtown Gate

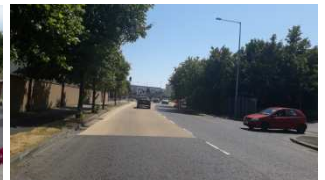
The Traffic Signals 2017 Contract Work by TSL is continuing on various sites. Of the 14 sites, 10 are now commissioned, with 3 being 90% completed and awaiting ESB connection. The anti-skid surfacing works as part of these sites is also currently underway.

Below are some of the pedestrian crossing sites commissioned in June which are now fully operational with the anti-skid surface installed. The installation of the uncontrolled pedestrian crossing at Waterville is now also complete:

Naul Village



Melville Road, Finglas



Cruisath Road, Damestown



Waterville

Other Schemes

Dublin Airport Roundabout Upgrade works

The Dublin Airport Roundabout works are near completion. There are some outstanding works on the reinstatement of the pavements and landscaping. TII has also carried out resurfacing of the roundabout and approaches. The commissioning of the new traffic lights is expected to happen in early July with the decommissioning of the old traffic lights to take place then.

Cappagh/Heathfield – construction works commenced in June 2018 on the traffic signals junction and is progressing well with 60% of the civil works completed.



Cappagh/Heathfield traffic signal junction under construction

2018 Signals contract – The tender process had a closing date of June 21. The evaluation of the tenders was scheduled for July 5.

2018 VAS Signs Tender documents are being prepared at present with additional VAS Signs added which will be advertised on etenders in early July.

30kph signs – these have been ordered and delivered to the depots.

2018 Lining Contract - Tender documents are being prepared at present and will be advertised on Supplygov in early July.

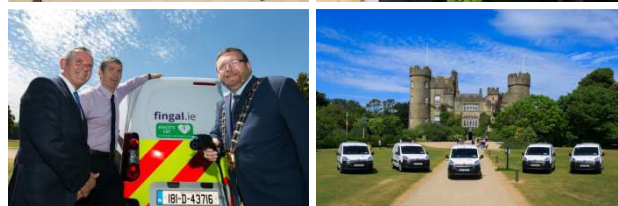
Bridge Rehabilitation 2018

Consultants have recently been appointed to undertake the design for the rehabilitation/reconstruction of three bridges at Knightstown Road and Colecot in the north of the county and at Calliaghwee (on the Meath border) in the south west. Ivy vegetation has been removed early on and it is hoped to develop the contract documentation on return of the topographical survey works which have been tendered and awarded recently. Apex Surveys Ltd. started the important topographical survey work on site on June 27.

New Electric Vehicles

Fingal County Council's five new electric vehicles were launched by Mayor of Fingal, Cllr Anthony Lavin and the Chief Executive at Malahide Castle on June 26.

The fleet of fully electric Citroen Berlingo vans, to be used by staff, is the beginning of Fingal's transition to electrification. More Electric Vehicles are set to follow in a commitment to promoting sustainability and tackling climate change.



With twelve dedicated charging points recently installed across five Fingal offices and depots, each of the vehicles can cover 170 kilometres on a full charge, and take just 30 minutes to completely re-charge the batteries at the installed fast charging points.

Fleet Management & Plant Hire Unit

Hire of Machinery

A total of 74 hires were procured in June, engaging 25 suppliers. These included:

- The putting in Place of a Modification of Contract to allow for the continued hire of circa 40 Portaloo's for the Various Traveller's Sites throughout the County.
- The hire of Pipe Jetter, CCTV Van and Confined Space Entry Team for the cleaning and repair of a Damaged Tank at the Former Landfill in Baleally, Lusk.
- The Hire of 2 Vacuum Tankers to use as Water Bowsers to irrigate plants and trees during the hot weather.
- The Hire of Generators, Tower Lights and Electrician, Portaloo and Offices, Teleporters and Vans for Flavours of Fingal.
- The Hire of Portaloo's for the Bike Week in Millenium Park, the GAA event in Kettles Lane, Kinsealy and the Blessing of Graves at 3 Locations in the North County.

Malahide Concerts

Malahide Castle & Gardens has become an iconic venue for the summer experience in Fingal. It hosted five concerts in June with various artists, including: LCD Soundsystem; Kodaline; Gorillaz; Liam Gallagher and Chic with Nile Rogers. Over 90,000 people in total attended the five concerts.



The true commitment and professionalism of the Stakeholder Team delivered an opportunity for all to come together and enjoy an open air experience in Malahide Demesne.

Cricket at Malahide

The T20 International Cricket series was held recently in Malahide Demesne over two days. With the warm weather it was an opportunity for Ireland and India to showcase their talents in front of a huge audience both at the games and live on television.



Fairy Trail - Walled Gardens of Malahide Demesne

The launch of a new Fairy Trail in the Walled Gardens of Malahide Demesne took place on Saturday, June 23. This project was opened by the Mayor, Cllr Anthony Lavin, in the presence of a large number of young people and is one of the many further developments of the Demesne by the Operations and Economic, Enterprise &

Tourism Departments to work in collaboration with Shannon Heritage.



The Fairy Trail is an added value attraction to Malahide Castle & Gardens for both citizens and tourists to visit, enjoy and experience.

National Bike Week 2018

As part of National Bike Week 2018, from June 9-17, the Road Safety Section of Fingal County Council organised the following events:

Street Velodrome

On Wednesday June 13, the Council hosted "Street Velodrome" in Millennium Park, Dublin 15.



Six local schools competed and raced on the velodrome in the morning, and the afternoon saw youth and community groups taking part, alongside Fingal staff and members of the public. There were exciting demonstrations from pro-riders for all spectators.



School Cycle Event - Millennium Park

Fingal County Council held its annual Schools Cycling Event and “Pedal around the Park” in Millennium Park, Blanchardstown, on June 13. The Mayor, Cllr Mary McCamley, the Chief Executive, Cllrs. Tania Doyle and Roderic O’Gorman, Fingal County Council’s Road Safety Unit, An Garda Síochána, The Cycling Safety and Skills School, St. John’s Ambulance, The Cycle Clinic and An Post were all there to help celebrate National Bike Week.



Some of the participants practicing their cycle skills

150 school children from six local schools attended a bike safety talk, a helmet and bike check, an obstacle course, safety and skills training.

There was also a colouring competition and prizes on the day, including spot prizes and goodie bags for all who attended. The event culminated with a leisurely “Pedal around the Park”.

Cycle to the Naul

On June 16, 70 pupils from Holy Family National School, Swords, cycled the 27 kilometres from Swords to the Seamus Ennis Cultural Centre in the Naul, with teacher Mr Duffy, staff from the Road Safety Section in Fingal, and the Gardaí.



Fingal County Council provided their breakfast in the centre and they set off on their bikes once more for home.

Other Works

The recently completed feature at the Skerries Road, Rush:



Tyrellstown Park

The Operations Department continues to develop and improve Tyrellstown Park. Most recently a

pedestrian pathway was constructed as part of the overall landscaping plan.



Ward River - Swords

Pavement works on bank of the Ward River, at Bridge Street have been completed.



The new steps at Ladies Stairs, Barnageeragh



Resurfacing Works – Works Programme 2018

Road Resurfacing Works have been completed at a number of locations, as provided for in the 2018 Works Programme.



Castleknock Glade/Dale Elms

Sheephill



Flavours of Fingal Traffic Management

As part of Flavours of Fingal the Operations Team, in partnership with the EETD Department and the Garda delivered a highly detailed traffic management plan that provided access for 90,000 visitors for Flavours of Fingal 2018. This plan built on the experience of organising previous events at the venue and helped to ensure ease of access for participants, visitors and residents of the area.

The provision of an onsite traffic room was key to the success of the roll out of the plan and allowed the coordination of traffic on all national and local roads.



Traffic Room – nerve centre for FoF traffic management

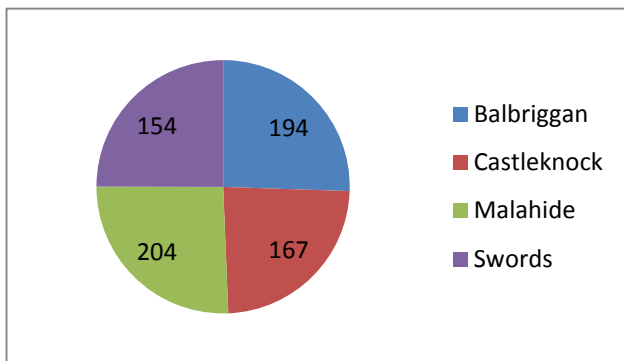
PLANNING AND STRATEGIC INFRASTRUCTURE (PSI)

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Planning Activity

Planning Applications

There have been 719 planning applications received to the end of June 2018, 80 of these applications were invalid leaving a total of 639 valid applications. The volume of applications received by area is illustrated below:



Planning Decisions

A total of 589 planning decisions have been made to the end of June 2018. There have been 544 decisions to grant permission (92%) and 45 refusals of permission (8%). There have been 64 grants of permission in respect of single house construction, 276 grants of permission for domestic extensions, 161 commercial/retail grants of permission and 25 grants of permission in respect of housing developments - 2 of which related to development in excess of 100 or more housing units and 14 of which related to developments of 2-20 housing units.

Building Control

There have been 79 Disability Access Certificates lodged to the end of June 2018, of these 43 were granted, 1 was invalidated and 13 are currently on time extension. There has been 119 Fire Safety Certificates lodged to the end of June 2018, of these 55 were granted, 3 were invalidated and 30 are currently on time extension.

Dublin Airport LAP - Strategic Issues Paper

Fingal County Council has launched the Dublin Airport Local Area Plan, Strategic Issues Paper (SIP), open for public submissions from June 26 until August 21, 2018. The SIP is the first stage, under Section 20 of the Planning and Development Act 2000 (as amended), of the process associated with the review of the existing Dublin Airport Local Area Plan (LAP) 2006-2015.

Formulated to assist in Pre-Draft public consultation, the paper presents an overview of key issues, sets out questions and encourages discussion on the broad matters that should be considered in the Plan review. The purpose of the paper is to engage with the public and other stakeholder bodies, before preparation commences, on the critical issues to be addressed and explored in the Local Area Plan.

The aim of the SIP therefore is to:

- set out the principal challenges the Airport faces over the Plan period to maintain its role

as Ireland's primary international transport gateway;

- illicit views with the aim to build a shared vision for how the airport might be empowered to respond positively to these challenges and opportunities;
- inform a policy framework having regard to environmental obligations, and infrastructure capacities and;
- ensure the views of communities, who live in close proximity to the airport, or are impacted by its operation, are considered in policy formation.

Following consideration and review of all submissions received, this Pre-Draft public consultation phase will be followed by the preparation and publication of a Draft Local Area Plan. During both phases, the Council will undertake public consultation and encourage input from all relevant stakeholders.

Parallel to the publication of the SIP, the Council have also launched a new portal (available at yourairportviews.fingal.ie) where the public can share views, aspirations and visions on how they would like to see the Dublin Airport area develop into the future. This innovation aims to enhance traditional public consultation techniques through an open process which represents a full range of public opinion focused on inclusion and diversity of views.

A 'drop-in' public information session associated with the SIP, for this stage of public consultation, is also being hosted on Wednesday, July 18 in the Radisson Blu Hotel, Dublin Airport between 4pm and 8pm.

Concurrently with the SIP, a Strategic Environmental Assessment (SEA) Draft Scoping Report has been prepared for circulation to the environmental authorities (specified under the Planning and Development (SEA) Regulations (as

amended)) with associated invitation for submissions or observations in relation to the scope and level of detail of the information to be included in the SEA Environmental Report. This Draft report will then be updated to become the final SEA Scoping Report, having regard to the submissions received from environmental authorities. Taking into account the content of the final SEA Scoping Report, submissions received and continuous scoping of the SEA, an SEA Environmental Report will be prepared and will accompany the Draft Local Area Plan for public display. The preparation of the SEA will also take place concurrently with an Appropriate Assessment (AA) and Strategic Flood Risk Assessment (SFRA) and the findings of the SEA, AA and SFRA will inform the Draft Plan.

The Dublin Airport Strategic Issues Paper can be viewed online: <https://consult.fingal.ie/en/browse> and at Fingal County Council Offices, County Hall, Swords and the Civic Offices, Blanchardstown from June 26 until August 21.

Further details in terms of events and timeframes will be provided to Elected Members throughout the process.

Preparation of Swords Masterplans

Consultants have been appointed for the preparation of four Masterplans for strategic landbanks in Swords, namely, Barrysparks, Crowcastle, Estuary West and Fosterstown.

The future development of Swords, in the context of MetroLink and other planned infrastructure and its proximity to Dublin Airport, has been identified in Project Ireland 2040 as an area where growth can be accommodated. Against this background, the proposed Masterplans will seek to provide the optimum future development framework for these lands. This will reflect the essential infrastructure, social and physical, and

also address the needs of Fingal's County Town in relation to the sustainable delivery of housing and employment. These Masterplans will set out a clear conceptual framework for the development of the zoned lands. Furthermore the Masterplan process will ensure engagement with all relevant stakeholders and include a dedicated public consultation process. This will involve the invitation and consideration of public submissions.

Further details in terms of events and timeframes will be provided to Elected Members as the process evolves.

Restoration Works – The Shackleton Gardens

On June 15, the then Mayor of Fingal Cllr. Mary McCamley launched the restoration works on The Shackleton Gardens in Beech Park Clonsilla. The restoration works will proceed over the next year.



An Taoiseach, the Mayor and other guests at the launch

New Parks and Open Space Bye- laws

Cllr. Anthony Lavin, Mayor of Fingal, launched the new Parks and Open Spaces Bye-laws at the Flavours of Fingal Event in Newbridge Demesne.



The Mayor launching the Bye-Laws at Flavours of Fingal

HOUSING AND COMMUNITY (H&C)

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HOUSING

DHPLG Housing Summit with Local Authority Chief Executives

The third Housing Summit with Local Authority Chief Executives took place on July 3. It was agreed that delivery against the national target of supporting 25,500 additional households through the range of social housing programmes in 2018 is on track.



The Chief Executive presented an update on the progress made by Fingal County Council to date on housing delivery and addressing homelessness under the various pillars of Rebuilding Ireland and also provided an update on our plans and delivery pipeline for social and affordable housing delivery across the County. A range of issues that would support delivery by the Local Authorities of their housing targets were also discussed in detail.

The main focus was on Homeless, Social House Building, Affordability and the National Planning Framework. There will be further engagement with Directors of Housing and senior executive and technical staff from Local Authorities on July 11, to discuss the below outcomes in detail.

1. Homeless

A National Implementation Plan for Housing First will be published later this month.

A new national Housing Assistance Payment Scheme promotion campaign, outlining the benefits of the scheme for both landlords and tenants, will be launched to address some of the concerns identified in recent reports.

A strengthened Research Team in the Dublin Region Homeless Executive will have responsibility for developing homelessness research nationally, as well as improvements in reporting and will work with the Local Authorities in that regard.

2. Social House Building

A new fast track apartment scheme (1,000+) across several Dublin sites and other city and town locations across the country is to be progressed.

The first dedicated AHB Housing Summit will take place in September to progress AHB delivery in tandem with Local Authorities.

3. Affordability/ Affordable Homes

A new Serviced Sites Fund has been announced by the DHPLG with Local Authorities requested to submit bids to fund costs associated with enabling infrastructure on public lands capable of delivering additional social and affordable homes.

In tandem with this, eligibility criteria for a new Affordable Housing Scheme are also being progressed. The Housing Department is currently working on preparing our bid for the fund to support the delivery of social and affordable housing on FCC lands.

4. National Planning Framework

A call for proposals for the new €2bn Urban Regeneration and Development Fund, to support compact growth and sustainable development of Ireland's five cities, regional drivers and other large urban centres, was also announced as part of the Summit.

Rebuilding Ireland – Social Housing Delivery

The Council delivered 3,010 homes since the start of the Housing Strategy 2020/ReBuilding Ireland. The units were delivered over the various delivery mechanisms and do not include units approved for delivery.

Pillar 1:

Address Homelessness

Fingal County Council is currently in contact with circa 552 families who are in homeless circumstances or at risk of homelessness at the end of June.



A total of 179 families have had their homeless circumstances alleviated up to the end of June 2018 for this year. (Including 130 Homeless HAP tenancies) with further tenancy arrangements to conclude shortly through the various forms of social housing support.

Tenancy Support is provided through supports such as SLI (Support to Live Independently) and varying other supports to ensure new tenancies are sustained. Homeless Prevention advice continues to be offered through the Council's Homeless Team in partnership with Threshold Clinics and the Threshold Freephone service.

Housing Assistance Payment (HAP)

A total of 584 Homeless HAP tenancies have been put in place since the Dublin Region HAP Pilot scheme came into effect in 2015.

In addition, 405 mainstream HAP tenancies have been put in place in 2018 to the end of May. A total of 897 tenancies are now in place under mainstream HAP with further tenancy arrangements in the process of being finalised.

Pillar 2:

Accelerate Social Housing Construction Programme

The current position with the construction programme is set out below. Masterplan/Land Management Plan sites are not included in these figures.



	No. Schemes	No. Units
Delivered to Date	6	133
Contractor on Site/Appointed	7	149
Tender Stage	6	128
Pre-Planning Approval	8	220
Total Construction Programme	26	630

Acquisitions Programme

Report Month	May	June	July
Delivered to Date	315	319*	352
Pending Sales Closing	89	91	55

*57 properties closed in 2018



Work has commenced on the Rowlestown site

Enhanced Long Term Social Housing Leasing

This new scheme was launched in January and its main features are:

- targets newly built or yet to be built houses and apartments for leasing;
- targets property developers and investors who are in a position to deliver housing at a reasonable scale; and
- provides for 25 year lease terms that require the property owner to provide day to day maintenance of the properties under a schedule of Management Services.

The Housing Agency is leading the scheme on behalf of the DHPLG. Following a call for proposals, a number of submissions are being evaluated for the Fingal area. Further details of the scheme are available at: <http://bit.ly/2ErohLO>

Repair and Leasing Scheme & Buy and Renew

The Repair and Leasing Scheme (RLS) and the Buy and Renew (B&R) schemes target vacant private properties in the County. Both schemes provide initiatives for the owners in order for the Council to secure the properties for social housing. These properties should be long-term vacant or derelict. Fingal County Council is interested in discussing leasing and purchasing options with owners of these properties.

Part V

Activity in this area has increased with the upturn in construction and early on-site delivery of units is the approach in Part V negotiations with developers.

Reporting on Part V agreements is provided quarterly to the Area Committees. A total of 125 Part V housing units have been delivered over the life of the strategy to date.

Approved Housing Bodies

The Approved Housing Bodies (AHBs) continue to play an important role in the delivery of social housing and the Council continues to work closely with AHB's operating in the County.

The Council facilitates AHBs in the management of funding applications under the Capital Assistance Scheme (CAS) and Capital Advance Leasing Facility Scheme (CALF) funding schemes.

Traveller Accommodation - Collinstown Park

The public consultation process in relation to the proposal to develop traveller specific accommodation at Coolquay has now expired. A report is now being prepared based on the 642 submissions received. The proposal will be submitted to this meeting of the Council.

Pillar 3: Build More Homes

A masterplan for the strategic land bank at Ballymastone, Donabate has been prepared.



The Land Management Plan for the Church Field lands has been developed and provides for the optimal layout and future sustainable development of the lands and provided for a

mixed tenure residential development with associated community facilities. A final briefing session was held with local Councillors on Thursday, July 5, and the Council is now proceeding to design the first phase of the development, the road infrastructure and the green open space. It is envisaged that the Part 8 process for these projects will commence during Q4 2018. The Council meet regularly with the Department of Housing Planning and Local Government in relation to the development and funding of the Construction Programme including the development of this land bank.

It is anticipated that a national affordable housing scheme will be introduced by the Department of Housing, Planning and Local Government shortly. The Housing Director is participating in a project board to bring forward proposals for Major Urban Housing Delivery Sites.

The Housing Department is available to meet with developers who are building across the county with a view to exploring opportunities to bring forward proposals to increase the supply of social housing.

**Pillar 4:
Improve the Rental Sector**

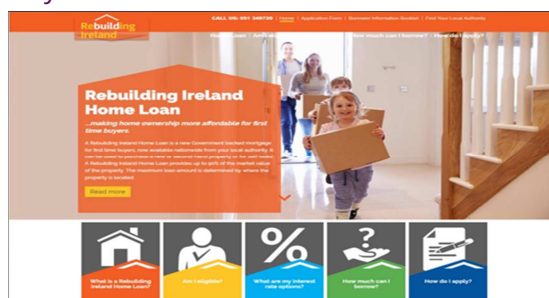
The total number of RAS & LTL tenancies is 822 broken down as:



	June
Rental Accommodation Scheme Tenancies	673
LTL Tenancies	149

Rebuilding Ireland Home Loan

The new loan was launched on February 1st and for those eligible offers three different loan products. Some of the applications have proceeded through all the various stages and the first wave approved loans will be drawn down shortly.



Borrowers are constantly informed that they need to meet the lending eligibility criteria, as well as pass the underwriting tests performed for Local Authorities by the Housing Agency. The final decision, to advance the loan is made by the Credit Committee, which is set up under ministerial regulations.

Further details and application forms available on www.rebuildingirelandhomeloan.ie

Statistics on Loan Applications

The Home Loan was available from the February 1, and statistics on applications are as follows:

Number of applications received to date	283
Number of applications approved to date	105
Number of applications declined	91
Value of the loans approved to date	€24m
FCC applications in context of Dublin region	41%

Vacant Homes Strategy

Fingal County Council has submitted the vacant homes action plan to the DHPLG. The vacant homes publicity plan is ongoing and continues to be a reliable source of information for follow up by the vacant homes team. Information gathering and verification is ongoing in relation to

properties located in Dublin 15, Balbriggan and Swords. Initial verification work has also started on properties located in Rush and Lusk. Engagement and negotiation is ongoing with a number of identified property owners, however progress in some cases is slow.

To date we have signed contracts on three 20 year long term lease agreements for long term vacant properties. Repairs to the property are underway prior to allocation. We are processing two further long term lease applications where agreement has been reached with the property owner and expect to sign contracts on these properties shortly.

**Pillar 5:
Utilise Existing Housing
Void Management**

There were 42 casual voids within social housing stock at the end of June 2018. Of these dwellings, 14 are complete and are being offered for letting. Work is underway to 8 dwellings and the balance is with the County Architect for the procurement of pre-let repairs.



Windows and Doors / Cyclical Maintenance

The Windows/Doors Replacement Programme for 2018 is almost complete in the Sheepmoor Estate, Dublin 15. Fitting has commenced in the Dromheath Estate and further properties in Parslickstown and Ladyswell are being measured at present.

The Cyclical Maintenance Programme 2018 has concluded in Ballygara, Garristown; Bun-a-Knock, The Naul; Clonard Rise and Curran Park in Balbriggan, Mooretown/Seatown Walk in Swords and Rivermeade in St Margarets. Works are

complete in Dublin St Flats, Baldoyle; Grace O' Malley Drive and St Nessans in Howth. Works have also been completed in Corduff Estate, Dublin 15. The programme is ongoing in the Whitestown Estate (305 dwellings) and 155 dwellings have been completed to date.

**Housing Support
Social Housing Needs Assessment 2018**

The Assessment of Housing Needs for 2018 is complete and a return was made to DOHLG on June 29.

Housing List Positions

It is proposed to issue Housing List Position notifications following the completion of the Housing Needs Assessment 2018. Applicants can expect to receive details of their List positions in autumn 2018.

COMMUNITY, CULTURE & SPORTS

COMMUNITY

Fingal PPN: Visit of Minister Kyne

Minister of State, Sean Kyne TD paid a familiarisation visit to Fingal PPN in the Civic Offices, Blanchardstown on June 19. The Minister met with the Mayor, the Chief Executive and a delegation of the PPN Secretariat,



Minister Kyne visits Fingal PPN



Commenting on his visit, the Minister said “Public Participation Networks are helping make local and national government more inclusive and reflective. The Networks, such as the Fingal PPN, increase the representation and the voice of communities and provide a forum for community and voluntary organisations. My meeting with Fingal PPN was the first in a series planned and I found the meeting to be both helpful and constructive in understanding activities of PPNs and the issues facing the Networks. The feedback and views provided by the members of Fingal PPN will be helpful for Government as we work to strengthen and support the PPNs.”

Fingal PPN: Spring Summer Training Programme

Community Groups from across Fingal participated in the final round of the Spring Summer Training Programme that took place during the month of June. Workshops were delivered on Grant Writing, Governance and Disability Access and Awareness. The workshops were delivered in partnership with the Community Development Office and Empower CLG.



PPN Training Programme

Bayside Festival

The Bayside Festival took place on Sunday, June 17, in Bayside Park. This was the first function attended by the new Mayor, Cllr Anthony Lavin who is pictured with Patrick Flood who designed and handcrafted the Mayor’s chain of office.



The Mayor meets the maker of the Mayoral Chain of Office at Bayside Festival

Failte Isteach Tyrrelstown

20 students and tutors were presented with certificates of participation and outstanding achievement by Mayor McCamley at the final class of the year. A group of 17 also took part in an educational trip to Malahide Castle which was funded by the Communities Integration Fund

from the Department of Justice and Equality and supported by FCC's Community Office.

Pride of Place

The Corduff Committee in the area have been working on their entry to Cooperation Ireland/IPB Pride of Place since January and finally presented their entry to the competition judges June 20. The

judges; Tom Dowling and Tim Caffrey spent three hours talking to the community



and visiting specific locations all around Corduff. Cllr Eithne Loftus represented the Mayor on the day and accompanied the judges on their visit. There was a great sense of pride from the people of Corduff and the event was a great success with the general area looking fantastic with the support of FCC's Operations Department and the local Clean-Up Corduff voluntary group.

Baldoyle and Ardgillan Demesne are also entering the Pride of Place competition and the judges visited both places, meeting with the local community in Baldoyle and the staff of Ardgillen Castle.

ARTS OFFICE

Public Art Commissioning

The Arts Office announced the artists chosen under the Public Art Awards and Co- Production categories of the Fingal Public Art Commissioning Programme Infrastructure 2018 – 2021. Over the coming years artists will be working with communities across Fingal to create a variety of exciting artworks in film, photography, virtual reality, theatre & sculpture, touching on local themes of identity, health & wellbeing, heritage

and community. Artists include: Sarah Browne, Adam Gibney, John Byrne, Anthony Haughey and The Migrant Collective, Gareth Kennedy, Michelle Hall, Aoife Dunne, Declan Gorman and Yvonne McGuinness. For full details on the projects visit www.fingalarts.ie/infrastructure

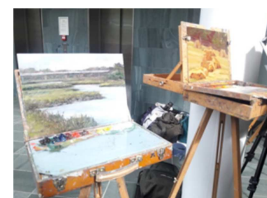


The Hide Sculpture- Summer Solstice

As part of the 'At The Hide Sculpture' project in Balleally land fill site, an evening of readings and music was held featuring Fingal County Council's Niall McCoitir who also discussed the mythology of Irish birds and the singer songwriter "I Have a Tribe" and performed a selection of songs www.thehideproject.com

Dublin Plein Air festival 2018

Fingal County Council supported by way of a grant the second Dublin Plein Air painting Festival which took place throughout Fingal from 18-24 June.



Cruinniú na nÓg

Fingal County Council participated in the first Cruinniú na nÓg - a celebration of youth and creativity, which falls under the national Creative Ireland Programme. To mark this event, Fingal Arts Office and Libraries and Events joined forces to incorporate Cruinniú na nÓg within Flavours of Fingal. Visual arts workshops, storytelling, and family entertainment was organised for the occasion. Events ran between 11am and 6pm and

although the focus was on children and young people, all ages enjoyed what was on offer.



Room 13 Inquiry

Room 13 Inquiry is in its fourth year in two primary schools in Fingal. The programme sees artists share an art studio space with children in the school environment, and the children visit exhibitions and places of cultural interest throughout the academic year. It is growing from strength to strength and substantial connections with Draíocht and IMMA have resulted in some wonderful opportunities for the children this year. Currently, an exhibition titled 'More than Bricks & Mortar: Works from the IMMA Collection' is open to the public in Draíocht.



Room 13 Inquiry team at 'More than Bricks & Mortar' Opening

The work in this exhibition was selected from the IMMA collection by the children of Room 13 Inquiry in their new found capacity as curators. The exhibition reveals what 'home' means to this diverse group of children living in Dublin 15. This development is significant as the programme aims to evolve to include a 'youth arts collective' in Draíocht in the near future. This summer will be the first summer we host a 'Room 13 summer art school' for children wishing to pursue their interest in art outside of school time. The overarching aim is to provide children and young

people with access to a diverse range of art experiences, in and outside of formal education settings, during these important years of self-development.

SPORTS OFFICE

Go For Life Games

Fingal Sports Office had a team of 12 participants at the Go for Life National Games in DCU on June 9. The team had representatives from the Baldoyle Men's Shed and the Corduff Sports Go for Life Fitness Programme. The twelve participants competed in three disciplines – Malaí, Flisk, and Scidil*. The team attended a number of training workshops during May and June to be familiar with the Games.



The Fingal Sports Office has been instrumental in the success of this event and has entered a team since 2012. The event has now grown to include teams from twenty two counties and is a celebration of physical activity that brings together over 300 senior participants, and their supporters and is a festival of fun sporting activities.

(*Malaí - a target game adapted from Cornhole. Flisk - adapted from boccia and horseshoe pitching. Scidils - an adaptation of ten pin bowling with one skittle).

LIBRARIES

Launch of Home Energy Saving Kits

Mayor of Fingal, Cllr. Mary McCamley officially launched Home Energy Saving Kits in Donabate Library on June 13. These kits will help householders better understand their energy use and reduce their bills and are borrowable free of charge from Fingal County Libraries. Developed by Dublin Energy Agency Codema each kit contains 6 tools:

- Fridge/freezer thermometer
- Thermal Leak Detector
- Plug-in Energy Monitor
- Temperature & Humidity Meter
- Stopwatch
- Radiator Key

These will address key areas of energy use in the home – space heating, hot water and electricity consumption and will help identify common issues such as lack of insulation, poor ventilation and the appliances that may be driving up electricity bills. Gerry Wardell, Codema’s Director hopes that these kits will “encourage a shift in behavioural change that is needed to improve energy efficiency at both a local and national level”.



The Mayor launches the Codema kits with local Active Age Group members at Donabate Library

Flavours of Fingal

The Libraries Department was well represented at Flavours of Fingal on June 23-24, with a pop up library in the Fingal Village tent and one of our new mobile libraries providing fun and

entertainment with storytellers, magicians and puppeteers. These activities were also part of the Council’s Cruinniú na nÓg programme, which was celebrated nationally on June 23. We gave information about all our libraries to the many thousands who stopped by, assisted people with any e-services queries, signed kids up to our Summer Stars Reading Adventure and advised on our upcoming events/activities for the Summer. On Saturday the newly elected Mayor of Fingal, Cllr Anthony Lavin took the opportunity to come on board the Mobile Library.



Cruinniú na nÓg event at Flavours of Fingal

Launch of Fingal Libraries Summer Stars Reading Adventure

Councillor Eithne Loftus, representing the Mayor, launched the Summer Stars Reading Adventure on June 21 on one of the new mobile library vans at Powerstown Educate Together NS, Tyrrellstown. The Summer Stars Reading Adventure forms part of the overall National Literacy Programme, Right to Read. It is an exciting reading based programme which is available free of charge in public libraries to all children across the country. It will run in all Fingal branch libraries throughout the months of July and August. All children are invited to register for the summer reading challenge with rewards and incentives along the way and a grand finale event at the end for all participants.

It is important to continue reading during the summer months. Research shows that children

who read over the summer maintain their reading levels and return to school well able for the new school year.

STEMfest,

STEMfest, our first library Science fun day will take place on July 21. This day-long event forms part of the STEAM through Fingal Project, which aims to demystify STEAM (Science, Technology, Engineering, Arts, and Maths) subjects, and create an informal public arena for activities open to, and inclusive of, the entire community.

STEMfest

Family activities will take place across Blanchardstown, Malahide, Balbriggan and Donabate Libraries and will include the Big Bear Planetarium, engineers lego workshops, coding workshops, flight dynamics workshop, Reuben the entertainer, music, manga art, maker space and podcast workshops. All events are free and open to all. The mobile library will also be on location at Blanchardstown library on the day and will provide outdoor children's entertainment and our new pop-up library will be located in Blanchardstown shopping Centre.

Young Entrepreneurs Club at Blanchardstown Library

The Young Entrepreneurs Club, a Europe Direct project at Blanchardstown Library, came to a close this month with a highly successful Market Day held on June 14. After 10 weeks of learning how to run a business and design products, each of the seven companies sold their goods to the general public. The following week on June 14, the 24 participants were presented with certificates.



Young Entrepreneurs at Blanchardstown Library

Summer events in Fingal Libraries

Pick up our Summer in Fingal Libraries brochure at your local library or download it from the Fingal website at www.fingal.ie/libraries



There are lots of activities for all ages taking place in libraries throughout the summer including:

- Family music workshops at Malahide, Balbriggan, Donabate and Rush Libraries.
- Nuts about Nature workshops at Baldoyle and Rush Libraries.
- Introduction to coding for parents and children at Swords Library.
- Rap and music production workshop at Blanchardstown Library.
- Nature collage workshops at Garristown, Malahide and Howth Libraries.

ENVIRONMENT & WATER SERVICES (EWS)

Contents

Environment

Local Agenda 21
Refurbishment of Bottle Banks
Cleaner Communities Awards
Reusable Cup Campaign
Bathing Water Quality

Balleally Landfill Projects
Litter Management
Seagulls (Balbriggan)

Water Services

Operations

ENVIRONMENT

Local Agenda 21

The Local Agenda 21 Environmental Partnership Fund (LA21 EPF) scheme opened for applications on May 11, with a closing date for applications of June 20. The Fund encourages involvement of local communities in local action and decision-making and assists them in working towards the goal of sustainable development.

A total of 49 applications was received under the LA21 EPF, of which 12 were submitted online. The applications will be submitted to the Department of Climate Action, Community & Environment by July 6.

Refurbishment of Bottle Banks

Refurbishment of the bottle banks within the Fingal area continued during the month of June. Glassco encountered a resource issue that delayed the completion of the programme. The programme is now expected to be completed in the second week of July.



March 2018

May 2018

Cleaner Communities Awards

Some 54 applications have been received for the 2018 Cleaner Communities Competition, of which 35 were submitted online. Judging of all applications will take place within the month of July. The Cleaner Communities Awards Ceremony has been provisionally scheduled for September 19.



Launching the Cleaner Communities Awards

Reusable Cup Campaign in Cinemas now

Fingal, South Dublin and Dublin City Councils are working together on a campaign to encourage people to 'choose to reuse', with an advert in all Fingal cinemas from Friday, June 29. The campaign, entitled, "Don't be Dick", highlights the serious problem caused by disposable coffee cups. Globally, it is estimated that 500 billion disposable tea and coffee cups are discarded to landfill or incineration every year. These cups are virtually impossible to recycle due to the combination of plastic and paper in their design.

It is estimated that, in Ireland, we dispose of over 200 million of these non-recyclable cups annually.



Bathing Water Quality

As the bathing season enters its second month water quality at all 11 of Fingal's identified and other monitored waters continues to be excellent following analysis of four sampling rounds. Details of quality on all beaches can be found on www.beaches.ie



Rush South Beach

Balleally Landfill - Surface Water Project

Dancor Civil Engineering Ltd has won the construction tender competition to complete a surface water project at the former Balleally Landfill site in Lusk, soon to be opened as Rogerstown Park.

The project, which is planned to start in August and be complete by Christmas, will also provide around 90 car parking spaces for the new park. The project will solve a severe and recurring flooding issue at the entrance to the site and is a precursor to a 'soft' opening of Rogerstown Park, it is hoped in time for Christmas.

Balleally Landfill - Topsoil

Topsoil continues to be accepted at the former landfill site as work on the Restoration and Aftercare continues. The new park has received over 2,000 lorry loads of topsoil enabling approximately 300mm of topsoil to be laid over the site thus far. The placement of the topsoil is in accordance with our EPA license commitments and is an important part of the restoration process. Topsoil continues to be required to complete the top and side slopes of the site.



Some of the topsoil laid at the Balleally site

Litter Management

A total of 86 fines was issued in June. Of these, 45 were issued in the Balbriggan/Swords Electoral Area with 6 issued in the Howth/Malahide EA and 35 in the Castleknock/Mulhuddart EA respectively. Included in this figure are 33 fines which were issued for alleged offences at the bottle banks at Littlepace Shopping Centre and Rivervalley, as detected on CCTV.

2 fines were issued for dog fouling offences, 45 were issued for general litter offences and 6 for advertising offences. A total of 5 cases were before the District Court in June, with 2 being adjourned by the Court until a later date. 17 Warning Notices were also issued in June.

Seagulls (Balbriggan)

The National Parks & Wildlife Service has published an Interim Report on the review of the Derogation Process under Article 9(1)(a) of the Birds Directive. Details available at: <https://bit.ly/2KLbRy4>

WATER SERVICES

Operations

Water and Drainage Services continue to be provided as agreed in the Service Level Agreement with Irish Water.

Fingal staff, on behalf of Irish Water, have been very busy in recent weeks ensuring reservoir levels are maintained during these challenging times of drought.

**Water Inspector Padraig
Mulholland monitoring
reservoir levels**



CORPORATE AFFAIRS AND GOVERNANCE (CAG)

Contents	
New Mayor and Deputy Mayor Elected	Fingal Village – Flavours of Fingal
Resignation of Members	Special Olympics Torch
Meeting with Oireachtas Members	Rainbow Flag at County Hall
Team Ireland Announced in Swords Castle	

CORPORATE AFFAIRS

New Mayor and Deputy Mayor Elected

On June 17, Fine Gael Councillor Anthony Lavin was elected as Mayor of Fingal at the annual meeting of Fingal County Council. Cllr Grainne Maguire, Independent, was elected as Deputy Mayor.



Cllrs Lavin and Maguire following their elections

Cllr Lavin, who lives in Malahide, has been a member of Fingal County Council since 2011. He is originally from Swinford, Co Mayo, and is a Customer Care Manager with AXA Insurance.

Resignation of Two Members

During the month of June, two long-standing members of Fingal County Council resigned. Cllr. Ken Farrell and Cllr David O'Connor, both representatives of the Balbriggan Electoral Area, stepped down. Their co-opted replacements are expected to be confirmed at the July Council meeting.

Meeting with Oireachtas Members

The Mayor and Chief Executive hosted the annual meeting with Oireachtas members on June 22 in County Hall, to brief TDs and Senators on the priorities and activities of Fingal County Council.



Oireachtas Members briefed by FCC Executive

Team Ireland Announced in Swords Castle

Paralympics Ireland announced the athletes selected to represent Ireland in the European Swimming Championships, on June 26. The announcement took place in Swords Castle with Minister Brendan Griffin T.D., the Mayor of Fingal Cllr Anthony Lavin and the Chief Executive Paul Reid, in the presence of the athletes and representatives from Paralympics Ireland.



Team Ireland, with the Mayor, Minister and CE

Fingal Village at Flavours of Fingal

The initiative to increase awareness of the Council and the work it does at the Flavours of Fingal County Show was well received and attracted a considerable



level of interest from the general public. The Fingal Village included an exhibition detailing the work being done by the Council, with several departments promoting some of their own initiatives and a public display of some of the equipment used by the Council in its day to day work. The Council's Cruinniu na nOg activities were also part of the Village. Learnings from this initiative will be incorporated into the development of the Fingal Village concept for future events.

County Hall welcomes Special Olympics Torch

Members of An Garda Síochána, the PSNI and Airport Police joined Special Olympics athletes, members of the Special Olympics Committee, the Mayor of Fingal, Cllr. Mary McCamley and Chief Executive, Paul Reid at County Hall on June 13, where the Special Olympics Torch was carried down Main Street accompanied by Garda outriders.



The Law Enforcement Torch Run (LETR) is an important awareness raising and fundraising programme for Special Olympics and has been taking place since 1989. After the reception at

County Hall, the torch visited Scoil an Duinnínigh in Kinsealy. The games took place from June 14 to 17 and saw over 1,600 athletes take part in 13 different sports.

Rainbow Flag at County Hall

To mark the Dublin LGBTQ Pride Festival, the Rainbow Flag was flown at County Hall



FINANCE

Contents

Financial Reports

Financial Reports

Refer to Appendix 1 for the following reports:

- Revenue Account Income & expenditure to June 30, 2018
- Capital Account Income & Expenditure to June 30, 2018
- Summary of Corporate Debtors to June 30, 2018

APPENDIX 1

REVENUE ACCOUNT INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION at 30/06/2018

		EXPENDITURE			INCOME			NET
		Expenditure	Adopted Full	% Budget	Income	Adopted Full	% Budget	
		€	Year Budget	Spent to	€	year Budget	Raised	€
			€	date		€		
A	Housing & Building	25,657,881	52,747,799	49%	26,321,775	52,526,599	50%	-663,894
B	Road Transport & Safety	11,592,668	21,661,799	54%	3,345,983	6,694,100	50%	8,246,685
C	Water Services	9,210,095	14,894,200	62%	9,249,976	18,586,300	50%	-39,882
D	Development Management	6,298,878	12,878,600	49%	2,458,037	3,860,900	64%	3,840,841
E	Environmental Services	18,850,402	38,283,600	49%	2,022,704	4,129,600	49%	16,827,698
F	Recreation & Amenity	15,634,771	31,267,902	50%	796,521	1,247,100	64%	14,838,250
G	Agriculture, Education, Health & Welfare	378,577	880,400	43%	84,773	254,600	33%	293,805
H	Miscellaneous Services	5,001,952	10,207,300	49%	4,739,440	9,335,100	51%	262,512
J	Central Management Charge	19,593,151	44,447,999	44%	1,438,750	2,759,800	52%	18,154,401
LG	Local Property Tax / GPG				3,760,700	7,521,400	50%	-3,760,700
RA	Rates				60,177,200	120,354,400	50%	-60,177,200
		112,218,375	227,269,599	49%	114,395,858	227,269,899	50%	-2,177,483

CAPITAL ACCOUNT
INCOME & EXPENDITURE SUMMARY BY SERVICE DIVISION TO 30/06/2018

	Balance at 01/01/2018	Expenditure YTD €	Income YTD €	Balance at 30/06/2018 €
A Housing & Building	-44,438,387	53,660,729	-26,318,043	-17,095,701
B Road Transport & Safety	9,240,778	18,468,557	388,838	28,098,173
C Water Services	-11,626,869	1,691,855	-421,055	-10,356,069
D Development Management	-52,144,982	11,141,467	-15,279,375	-56,282,890
E Environmental Services	-14,037,274	3,589,473	-1,077,931	-11,525,732
F Recreation & Amenity	-9,850,846	2,901,148	-1,457,377	-8,407,075
H Miscellaneous Services	-34,409,446	315,201	-1,264,295	-35,358,540
Total	-157,267,026	91,768,431	-45,429,238	-110,927,833

SUMMARY OF CORPORATE DEBTORS TO 30/06/2018

	Balance at 01/01/2018 €	Balance at 30/06/2018 €	Current debt €	> 1 Year €
RATES	6,562,335	59,770,197	54,652,188	5,118,009
LOANS	1,229,092	1,264,422	344,520	919,902
RENTS	3,407,366	3,864,229	2,340,092	1,524,137

Figures for rents and loans are unadjusted by credits/prepayments