

**Comhairle Contae
Fhine Gall**
Fingal County
Council



**Comhairle Contae Fhine Gall
Buiséad Bliantúil**

Fingal County Council
Annual Budget

2022

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2022

for year ending 31st December 2022



ANNUAL BUDGET 2022

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Comhairle Contae Fhine Gall
Fingal County Council



CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2022

INTRODUCTION

The Council's overall objective for the 2022 budget is to maintain and enhance the delivery of key services in order to keep pace with the continued growth and development of the County. The Budget presented meets these objectives with significant enhancement in funding across a number of key areas. The 2022 Budget has been prepared against the backdrop of the ongoing Covid-19 pandemic and we will continue to be mindful of its impact as we navigate through 2022.

The Draft 2022 Budget has been prepared in the statutory format, and in consultation with the Corporate Policy Group, for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which includes:

- Consultation with the Corporate Policy Group to consider budget strategy, local property tax rate, financial challenges and the budget detail at various stages of completion.
- Consultation with all political groupings early in the budget process to outline significant budgetary pressures and strategies in completion of the Budget.
- The consideration by the Elected Members of the impact of a variation of the Local Property Tax rate.
- Detailed reviews of all aspects of the Budget with Directors and Budget Holders.

The final stage in the budget process is consideration of the Budget, as presented, by the Elected Members at the Annual Budget Meeting which is scheduled for 9th November 2021.

RESERVED FUNCTIONS OF ELECTED MEMBERS

The Members have a number of reserved functions in relation to the budget process as follows:

Local Property Tax

The Members have the power to vary the Local Property Tax Rate (Local Adjustment Factor) by a factor of up to plus/minus 15%.

Adoption of Budget

The Members may adopt the Budget with or without amendment and must approve the sums provided for transfer to the Capital Account.

Determination of Rate

A separate motion in relation to the determination of the Annual Rate on Valuation (ARV) must be considered by the Members at the Budget Meeting.

Rates on Vacant Premises

In accordance with Section 31 of the Local Government Reform Act 2014 the Members have the power to determine the proportion of rates refunds applicable on vacant premises.

CONSULTATION PROCESS – BUDGET 2022

The consultation process with the Corporate Policy Group is an integral and important element of the budgetary process and I am very much obliged for the constructive engagement from every Member of the Group.

In addition to consultation with the Corporate Policy Group there has been a significant level of engagement with all Members during 2021 in order to keep them updated on the Councils finances and the key strategic issues we face.

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at the Council meeting on 12th July 2021, to reduce the basic rate of the Local Property Tax by 10%. This maintains the same variation decision that was agreed for the last number of years and secured discretionary LPT income of €1.9m in compiling a balanced budget for 2022.

COMMERCIAL RATES

The Budget reflects no increase in rates in 2022. The ARV remains unchanged from that set in the 2020 Budget following the periodic countywide revaluation of rateable properties which resulted in a rates reduction for approximately 77% of ratepayers. This followed a period of zero nett commercial rates increases in the period 2010 to 2019.

BUDGET HIGHLIGHTS

The 2022 Budget has allowed for increases in several areas across the Council.

Operations

The Budget allows for increased expenditure over several areas in operations including road maintenance, traffic management, street cleaning, parks pitches and open spaces. It includes an additional allocation of €1.0m to the special works programme as agreed by Members at the October 2021 meeting.

Our Balbriggan

The Budget reflects an increased capital transfer allocation of €500k to the Our Balbriggan project. This provision underlines the Councils commitment to this project and its objectives. The project will be 75% funded by the EURDF and 25% by FCC.

Libraries

The Budget includes an increased allocation to the library book fund and also increased event activities in our libraries during 2022. The funding for the development of the Skerries Library is also maintained in the 2022 Budget.

Events and Tourism

Increased funding has been provided for in the Budget to fund events across the County in 2022 including the Flavours of Fingal. The Budget also includes increased funding to deliver capital investment at our heritage properties.

In addition to the above budgetary provision is also made for projects across the County such as the Swords Cultural Quarter, ongoing maintenance of our housing stock, funding to support non-FCC owned Community Centres as well as continued subvention for Draiocht in Blanchardstown.

CLIMATE CHANGE ACTION PLAN

Implementation of the Council's Climate Change Action Plan 2019-2024 is progressing well, and Climate Action is increasingly being integrated into the Council's policies and plans. Some notable achievements in the first two years are as follows:

- Continued energy efficiency improvement across Council operations. The 2020 energy efficiency target of 30% has been surpassed and Council is on track to meet the 50% 2030 target;
- Streetlight conversion to LED's is now 86% complete. 50 fully electric vehicles in the Council fleet;
- Ongoing programme of social housing energy efficiency improvements to bring stock to BER B2 by 2030;
- Modernisation of the workplace continues with all office staff been equipped to facilitate remote working;
- The advancement of several high-quality active travel infrastructure projects across the county, including Greenways and protected cycleways;
- The roll out of a network of contactless drinking water fountains and big belly bins;
- The award of seven Green flags to FCC parks as sustainable green spaces in 2020, and the development of a new Tree Strategy – The Forest of Fingal, and Bio Diversity Plans are well progressed.

ACTIVE TRAVEL

As part of the National Development Plan the Government is firmly committed to encouraging the use of walking, cycling and other active travel methods and this has been reflected in the active travel budget.

The role of the Active Travel Section is not just to build cycle lanes or provide safe routes to school but work to change behaviour and create a vision of our towns and villages where active travel is the primary means of travel and everyone can safely and easily avail of walking and cycling facilities.

The Active Travel Section in Fingal County Council was set up to deliver on a number of projects under various work streams to encourage active modes of travel which are reflected in our 6 Active Travel Pillars.

- Strategic Planning
- Protected Cycle Lanes
- Towns & Villages
- Connectivity & Permeability
- Road Safety
- Active Travel Mobility & Behavioural Change

The funding for these schemes, including staffing resources, will be provided by the NTA. While some projects may cause a small level of disruption in the short term it is vital that we get political and community support in the rollout of our active travel programme to ensure that the very significant long-term benefits of these projects are felt by all.

HOUSING FOR ALL – A NEW HOUSING PLAN FOR IRELAND

“Housing for All - a New Housing Plan for Ireland” is the government’s housing policy to 2030 which was launched recently. It is a multi-annual, multibillion-euro plan which aims to improve Ireland’s housing system and deliver more homes for people with different housing needs. Significant funding has been included in the Council’s Capital Plan to progress this in Fingal.

The plan is based on four pathways, leading to a more sustainable housing system:

- support home ownership and increase affordability;
- eradicate homelessness, increase social housing delivery and support social inclusion;
- increase new housing supply;
- address vacancy and make efficient use of existing stock.

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr. Seána Ó Rodaigh, and her predecessor as Mayor, Cllr. David Healy, for their commitment to the special responsibilities of the office and for their courtesy and co-operation, along with the Corporate Policy Group, in undertaking the business of the Council during 2021. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high-quality public service for the citizens of Fingal.

I would also like to pay tribute to all the staff for their commitment and enthusiasm in the delivery of services to the people of Fingal. The preparation of the Budget is a difficult and demanding task co-ordinated by the Finance Department and involving all Departments throughout the Council. In this regard, I would like to thank all the staff involved in the preparation of the Budget.

CONCLUSION

This Budget delivers on its overall objective to maintain and enhance the delivery of key services in order to keep pace with the continued growth and development of the County. We remain mindful that the Covid 19 pandemic is still with us and we will continue to monitor its effects as we navigate through 2022.

I recommend the Budget for adoption.



AnnMarie Farrelly

Chief Executive

November 2021

Comhairle Contae Fhine Gall
Fingal County Council



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

PRESCRIBED BUDGETARY PERIOD

The Minister for Housing, Local Government and Heritage, has determined the period 1st November 2021 to 30th November 2021 as the prescribed period for County Councils for the holding of the 2022 Budget Meeting. The statutory Budget Meeting will be held on 9th November 2021 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 22nd November 2021.

OUTTURN 2021

The Covid-19 pandemic has continued to have an impact on the Irish and world economy during 2021 and the Councils finances have not been immune to this. There has been reduction in some income sources such as parking and events with underspends in some areas such as payroll.

During 2021 Fingal County Council has been responsible for the administration of Government supports to business during the pandemic. These include a rates waiver, the Small Business Assistance Scheme (SBASC) and supports through the LEO. The value of these supports during 2021 are in excess of €55m. The largest support was the rates waiver which amounted to €52.9m for Q1-3. The Government recently announced a more focused rates waiver for certain businesses for Q4.

THE BUDGET

The Draft Budget for 2022 is set out in the prescribed format. It provides for a total expenditure of €299.8m which is an increase of €13.4m on the 2021 budget.

The Council's overall objective for the 2022 budget is to maintain and enhance the delivery of key services in order to keep pace with the continued growth and development of the County. The budget also makes provision for the possibility for ongoing costs due to the Covid-19 pandemic into 2022.

The budget includes increases in capital transfers in a number of areas in order to financially underpin the delivery of key capital projects. This includes an additional €1m for the Swords Cultural Quarter project and an additional €300k for the match funding requirement for the "Our Balbriggan" project. This brings the overall capital allocation for these two projects to €3m and €500k respectively in the 2022 budget.

While the ongoing Covid-19 pandemic continues to create uncertainty into 2022 the Council has sought between both 2021 and 2022 budgets to put financial contingencies in place to mitigate against possible adverse financial impact arising out of the pandemic while at the same time increasing financial allocation to key services. FCC will continue to monitor the financial implications of the pandemic as 2022 progresses.

COMMERCIAL RATES

The primary source of funding for the Council is commercial rates which amounts to 51% of the overall income for 2022. The Budget maintains the ARV at 0.1796 for 2022 which will mean no increase in rates for ratepayers. The rates waiver was a significant source of support for both business and the Council during the first three quarters of 2021. The recent budget announced a further targeted rates waiver for Q4, and we are working through the details of the extension. There has been no announcement on any further rates waiver supports into 2022.

The Budget also includes continued provision to allow the Council to mitigate the effects of possible reduced rates income due to valuation appeals which are still ongoing arising out of the countywide revaluation which became effective on January 1st, 2020.

Rate Bands

Rate from €	Band to €	No. of Accounts	% of Accounts	Cumulative A/cs	%	Current €	Rates %	Cumulative Rates €	Cumulative %
0	1,000	564	9.07%	564	9.07%	359,164	0.24%	359,164	0.24%
1,001	5,000	3108	49.96%	3,672	59.03%	8,343,054	5.48%	8,702,218	5.72%
5,001	10,000	997	16.03%	4,669	75.05%	6,877,029	4.52%	15,579,247	10.23%
10,001	50,000	1177	18.92%	5,846	93.97%	26,715,326	17.55%	42,294,572	27.78%
50,001	100,000	213	3.42%	6,059	97.40%	14,622,406	9.60%	56,916,978	37.39%
100,001	500,000	136	2.19%	6,195	99.58%	26,496,873	17.40%	83,413,851	54.79%
>500,001		26	0.42%	6,221	100.00%	68,825,149	45.21%	152,239,000	100.00%
		6221	100%			152,239,000	100%		

Rates on Vacant Properties

The budget reflects the maintenance of the refund rate for vacant commercial properties at 40% for 2022.

IRISH WATER

The Council continues to work with Irish Water in providing water services in accordance with the Service Level Agreement (SLA) and the agreed Annual Service Plan. The meetings to agree budgets and annual service plans with Irish Water will not be concluded until after our budget process is finalised. The majority of expenditure in Water Services is now procured on Irish Water's financial management system and is not reflected in the costs of the Council. The main costs which are reflected in Division C relate to payroll, water pricing loan repayments, insurance costs and some energy costs.

PAYROLL

The payroll budget continues to provide for all positions within the Councils workforce plan and includes provision for possible additional agreed roles. The payroll budget includes provision for agreed roles to be funded by National Transport Authority (NTA) in order to roll out the very significant active travel capital investment in the County.

Year	Wages €	Salaries €	Pensions €
2021 Adopted	24,078,000	49,445,500	13,600,000
2021 Outturn	23,262,500	47,590,400	13,600,000
2022	23,815,400	52,410,600	14,000,000

LOCAL PROPERTY TAX

At the Council Meeting in July the Members voted to maintain the LPT variation at -10% for 2022. This variation yields €1.9m and is an important contributor in funding discretionary spend in the 2022 budget. Circular Fin 18/2021 dated 15th October 2021 advised the Council of the Local Property Tax Allocation of €26.7m as outlined in the table below:

Fingal County Council - 2022 Local Property Tax Allocation	
	2022
LPT 100%	38,153,333
LPT 20% to Equalisation Fund	7,630,667
LPT Retained Locally (80%)	30,522,666
Baseline	3,699,275
2022 Surplus (LPT Retained Locally - 2022 Baseline)	26,823,391
Discretionary Funding	7,630,667
less 10% reduction	3,815,333
Remaining Discretionary Funding	3,815,333
Revised LPT allocation 2022 (post decision to vary rate)	26,707,333
TO BE ALLOCATED AS FOLLOWS:	
REVENUE ACCOUNT	
Total housing LPT (Revenue Account)	1,300,000
Total Roads LPT (Revenue Account)	3,914,446
Discretionary Funding	7,514,608
TOTAL LPT IN REVENUE ACCOUNT 2022	12,729,054
LPT allocated to Housing Capital Projects.	13,978,279
TOTAL ALLOCATION OF LPT (80%)	26,707,333

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each administrative area and the historical rateable valuation. Fingal's share of the cost of the service in 2022 is estimated at €23m and reflects an increase of €518k on the 2021 Budget. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2021		Revised 2021		Budget 2022	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	55,149,685	47.59	56,462,056	47.60	56,481,323	47.60
Fingal County Council	22,530,846	19.44	23,041,660	19.43	23,049,522	19.43
South Dublin County Council	21,322,992	18.40	21,812,406	18.39	21,819,849	18.39
Dun Laoghaire-Rathdown	16,886,896	14.57	17,296,053	14.58	17,301,955	14.58
	115,890,419	100	118,612,174	100	118,652,649	100

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. The costs are set out in Appendix 1 and amount to €47.1m for 2022. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

An analysis of the expenditure in each area is set out below:-

J - Appendix 1		
		How Central Management Charge allocated
Corporate Affairs Overhead	6,023,600	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	9,779,300	Allocated based on M ² initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and Porters. Loan repayments for Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including Balbriggan Offices.		
Finance Function Overhead	2,853,500	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	3,609,400	Allocated based on total staff numbers in Divisions A to H.
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners		
IT Services	7,635,400	Costs based on number of PC's & usage of applications in Divisions A to H.
IT staff costs including network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Pension & Lump Sum Overhead	17,228,100	Costs based on % of salary costs in Divisions A to H.
All Pensions and Gratuities together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

CAPITAL PROGRAMME 2022–2024

The Capital Programme 2022–2024 was presented to the Members at the October Council Meeting. It identifies over 237 individual projects with an estimated spend of **€783.73M** over the 3 years.

Comhairle Contae Fhine Gall
Fingal County Council

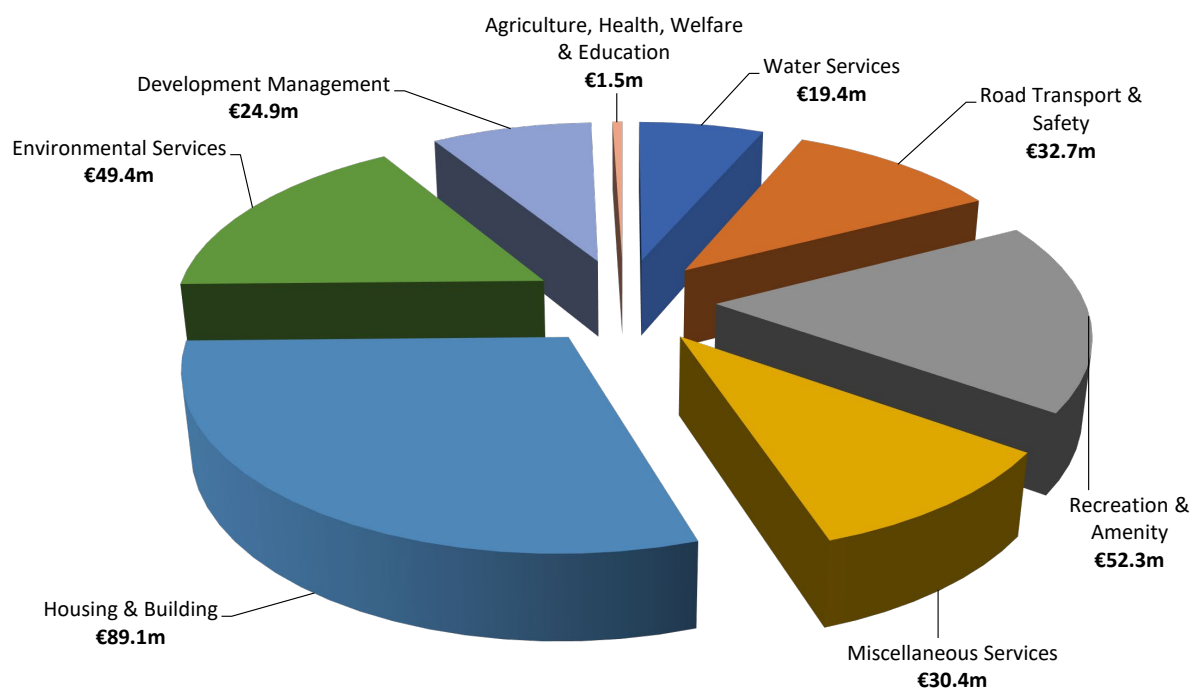


FINANCIAL ANALYSIS - GRAPHS



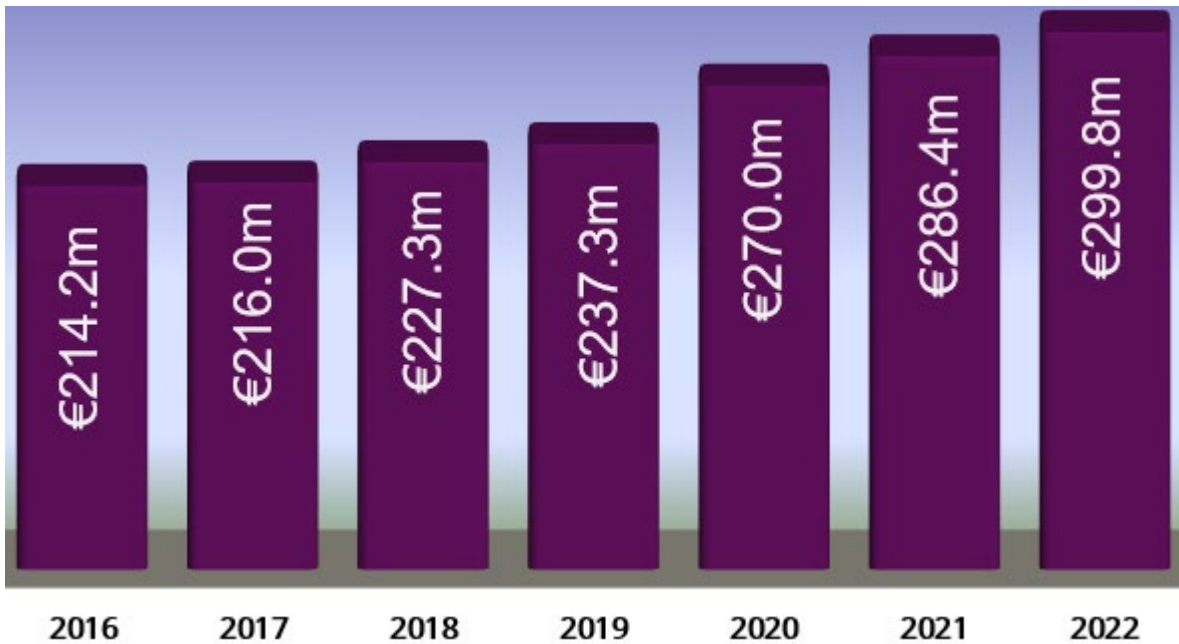
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€89,124,800	29.73%	€300.88
Road Transport and Safety	€32,743,900	10.92%	€110.54
Water Services	€19,385,000	6.47%	€65.44
Development Management	€24,902,800	8.31%	€84.07
Environmental Services	€49,435,000	16.49%	€166.89
Recreation and Amenity	€52,295,400	17.44%	€176.55
Agriculture, Health, Welfare and Education	€1,525,000	0.51%	€5.15
Miscellaneous Services	€30,375,000	10.13%	€102.54
	€299,786,900	100.00%	€1,012.06

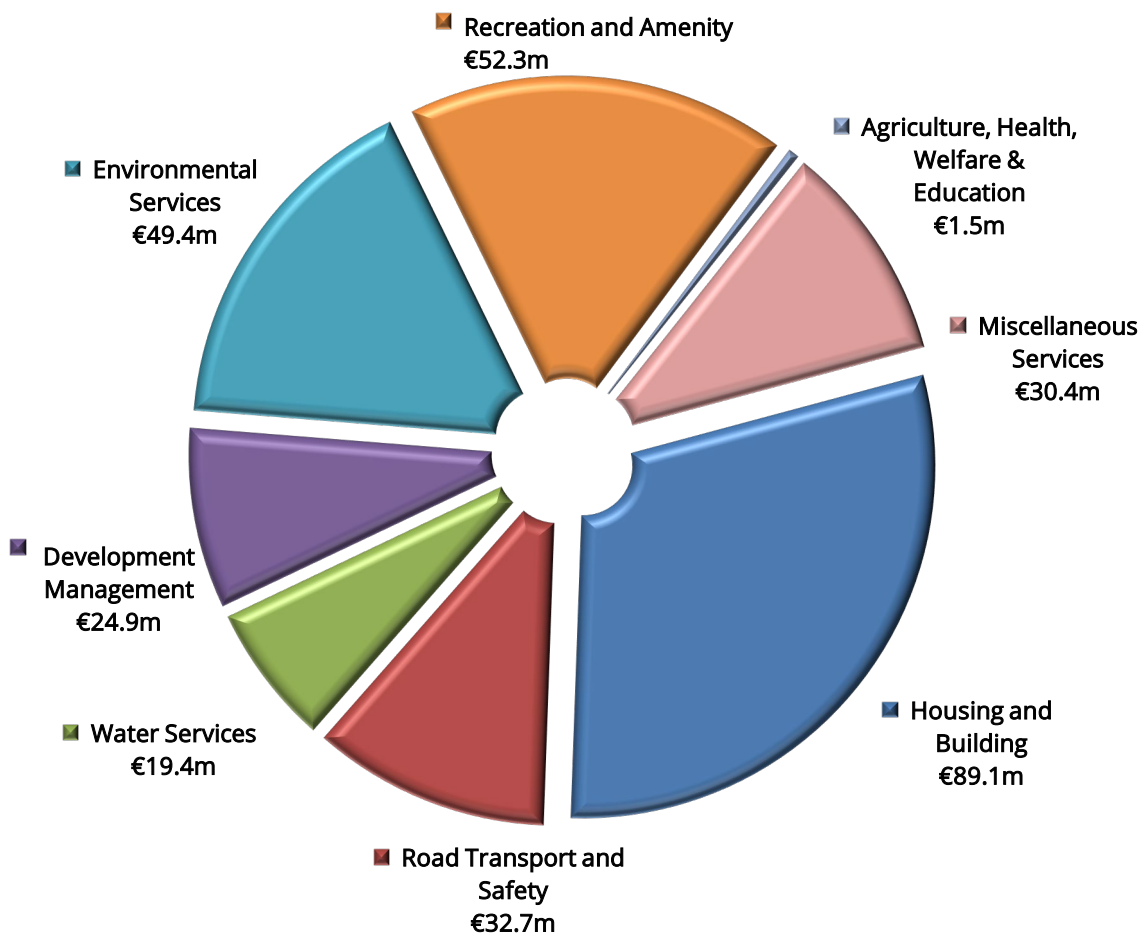


* Population 296,214 - Census 2016

REVENUE EXPENDITURE YEAR ON YEAR 2016 - 2022

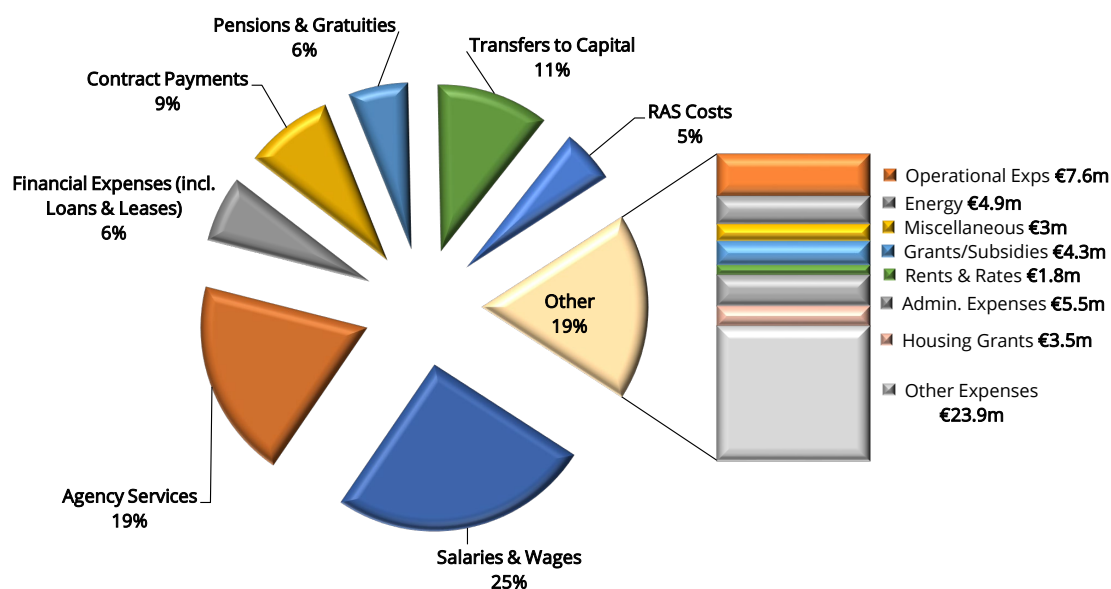


Where the Expenditure will happen



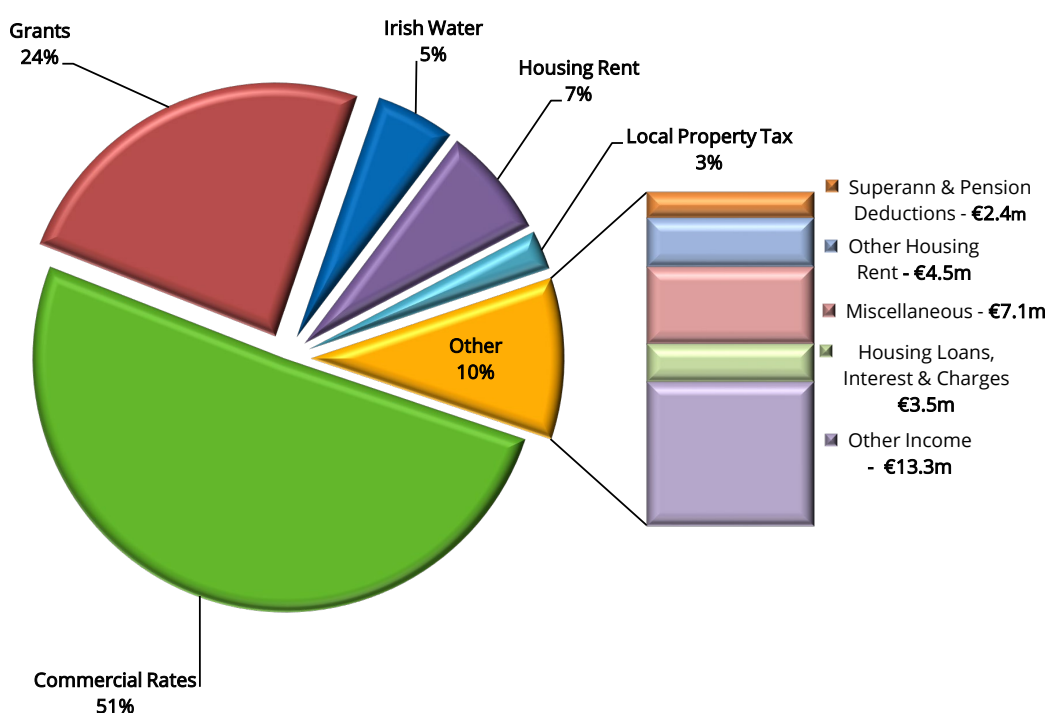
Analysis of Expenditure

	Budget 2021	Revised Budget 2021	Budget 2022
	€	€	€
Payroll			
Salaries & Wages	73,523,500	70,852,900	76,226,000
Other Payroll Expenses	1,620,500	1,547,700	1,886,700
Pensions & Gratuities	16,200,000	16,200,000	17,200,000
Operational Expenses			
Purchase of Land & Equipment	1,225,800	1,564,200	1,366,800
Repairs & Maintenance	292,600	321,300	405,600
Contract Payments	21,642,400	25,079,200	25,639,000
Agency Services	49,694,100	51,440,300	58,238,800
Plant Hire	1,586,900	2,452,600	2,857,100
Materials & Stores Issues	3,029,400	3,456,300	3,276,600
Housing Grants	3,403,300	3,986,700	3,529,000
Payments of Grants/Subsidies	3,730,000	60,796,600	4,264,000
Member Costs	343,000	346,400	274,300
Consultancy & Professional Fees	6,217,500	5,895,500	6,739,600
Energy	4,724,800	4,989,000	4,947,800
RAS Costs	14,565,000	14,393,500	15,820,200
Other Operational Expenses	7,661,800	7,952,100	7,565,100
Administration & Establishment Expenses			
Communications	1,338,500	1,301,300	1,288,300
Training & Recruitment	1,234,300	1,128,300	1,257,100
Printing & Stationery	687,800	731,400	709,500
Contributions to Other Bodies	1,977,800	2,088,400	2,453,400
Other Administration Expenses	5,398,400	5,688,200	5,530,600
Rents & Rates	2,000,100	1,861,600	1,840,100
Local Property Tax	400,000	400,000	420,000
Other Establishment Expenses	1,000,500	895,000	1,013,300
Financial Expenses (incl. Loans & Leases)	20,289,600	18,888,900	19,305,800
Transfers to Capital	39,368,400	39,721,300	32,744,400
Miscellaneous	3,218,600	3,550,300	2,987,800
	286,374,600	347,529,000	299,786,900

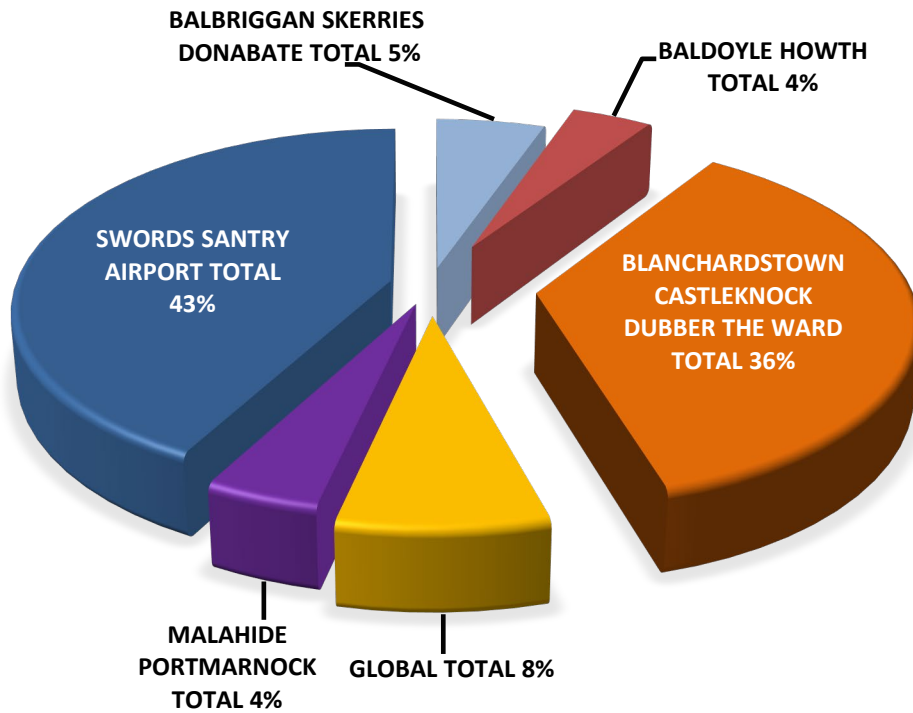


Analysis of Income

	Budget 2021	Revised Budget 2021	Budget 2022
	€	€	€
Commercial Rates	149,634,100	149,238,400	152,239,100
Grants (incl. LPT self funding)	64,055,300	122,426,300	72,860,500
Superannuation & Pension Deductions	2,300,000	2,300,000	2,400,000
Local Property Tax (Discretionary)	7,504,000	7,504,000	7,514,600
Housing Rent	18,934,100	20,666,000	21,242,300
Other Housing Rent	4,280,000	4,441,500	4,514,000
Housing Loans, Interest & Charges	3,614,000	3,176,800	3,488,900
Irish Water	14,841,100	14,084,500	15,086,500
Recycling Centres & Landfill Income	760,000	980,000	1,280,000
Planning Fees	1,480,300	1,510,200	1,490,300
Parking Fees/Charges	1,530,000	1,305,000	1,305,000
Recreation & Amenity Activities	665,000	83,000	650,000
Agency Services & Recoup Other LA's	1,847,700	2,122,000	2,004,700
Property Rental & Leasing of Land	1,505,600	1,504,400	1,504,400
Fire Charges	850,000	1,000,000	900,000
NPPR	700,000	1,300,000	500,000
Other Fees & Fines	3,349,300	3,694,400	3,675,600
Miscellaneous Income	8,524,100	10,192,500	7,131,000
	286,374,600	347,529,000	299,786,900



Distribution of Budgeted Commercial Rates Income 2022 - €152.239m



The “Global Valuation” consists of the valuations of public utilities such as water, energy and communication companies.



Statutory Budget

TABLES A - E



It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material effect and do not impact on the overall budget figures.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	89,124,800	85,374,400	3,750,400	2.3%	4,820,400	3.1%
B Road Transport & Safety	32,743,900	8,313,800	24,430,100	15.3%	24,123,100	15.4%
C Water Services	19,385,000	18,043,700	1,341,300	0.8%	1,332,100	0.8%
D Development Management	24,902,800	5,554,200	19,348,600	12.1%	17,459,400	11.1%
E Environmental Services	49,435,000	7,274,700	42,160,300	26.4%	41,449,600	26.4%
F Recreation and Amenity	52,295,400	2,675,600	49,619,800	31.1%	44,743,100	28.5%
G Agriculture, Education, Health & Welfare	1,525,000	307,800	1,217,200	0.8%	789,100	0.5%
H Miscellaneous Services	30,375,000	12,489,000	17,886,000	11.2%	22,025,600	14.1%
	299,786,900	140,033,200	159,753,700	100.0%	156,742,400	100.0%
Provision for Debit Balance	2,449,600		2,449,600			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	302,236,500	140,033,200	162,203,300		156,742,400	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		2,449,600	2,449,600			
Local Property Tax *		7,514,600	7,514,600			
SUB-TOTAL (B)			9,964,200			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			152,239,100			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			152,239,100			
Net Effective Valuation (E)			847,655,900			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.1796			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	12,066,500	12,066,500	21,429,600	21,429,600	11,731,900	12,090,800	19,419,300	21,222,900
A02 Housing Assessment, Allocation and Transfer	1,746,000	1,746,000	47,100	47,100	1,616,300	1,728,300	42,100	45,900
A03 Housing Rent and Tenant Purchase Administration	1,832,300	1,832,300	48,100	48,100	1,797,800	1,773,600	42,500	49,500
A04 Housing Community Development Support	2,157,800	2,157,800	63,900	63,900	2,487,800	2,246,300	62,500	61,800
A05 Administration of Homeless Service	3,381,600	3,381,600	393,400	393,400	3,333,800	3,848,900	387,000	389,000
A06 Support to Housing Capital Prog.	9,523,300	9,523,300	6,519,400	6,519,400	8,971,700	9,075,200	6,124,800	5,913,000
A07 RAS & Leasing Programme	46,887,400	46,887,400	48,886,400	48,886,400	38,427,200	38,857,900	40,448,600	40,686,700
A08 Housing Loans	4,966,600	4,966,600	4,589,300	4,589,300	5,480,200	4,735,400	4,672,900	4,192,000
A09 Housing Grants	3,917,000	3,917,000	2,760,500	2,760,500	3,994,600	3,964,400	2,738,900	2,768,900
A11 Agency & Recoupable Services	2,002,900	2,002,900	538,100	538,100	1,730,800	1,533,000	673,700	243,500
A12 HAP Programme	643,400	643,400	98,600	98,600	648,300	636,900	115,700	97,100
Division A Total	89,124,800	89,124,800	85,374,400	85,374,400	80,220,400	80,490,700	74,728,000	75,670,300

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	9,158,400	9,158,400	2,938,900	2,938,900	8,406,700	7,557,500	2,583,700	2,763,900
B04 Local Road - Maintenance and Improvement	8,956,200	8,956,200	2,068,900	2,068,900	8,391,500	10,109,500	2,058,100	2,091,200
B05 Public Lighting	5,182,600	5,182,600	554,100	554,100	5,065,100	5,116,900	514,400	555,700
B06 Traffic Management Improvement	3,580,000	3,580,000	74,500	74,500	2,926,600	3,418,800	62,900	106,200
B07 Road Safety Engineering Improvement	-	-	-	-	-	-	-	-
B08 Road Safety Promotion & Education	2,389,000	2,389,000	177,600	177,600	2,003,100	3,228,700	173,100	805,800
B09 Car Parking	809,600	809,600	1,305,100	1,305,100	812,700	815,800	1,531,400	1,306,500
B10 Support to Roads Capital Prog	2,168,000	2,168,000	63,200	63,200	2,154,100	2,058,700	54,900	59,800
B11 Agency & Recoupable Services	500,100	500,100	1,131,500	1,131,500	524,500	635,400	928,100	1,129,100
Division B Total	32,743,900	32,743,900	8,313,800	8,313,800	30,284,300	32,941,300	7,906,600	8,818,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	11,286,500	11,286,500	11,386,000	11,386,000	10,775,600	10,621,500	10,849,000	10,718,700
C02 Waste Water Treatment	6,035,200	6,035,200	6,109,600	6,109,600	5,998,200	5,709,100	6,055,400	5,784,200
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	389,000	389,000	9,200	9,200	307,600	437,200	9,000	9,800
C05 Admin of Group and Private Installations	15,500	15,500	15,000	15,000	15,300	15,300	15,000	15,000
C06 Support to Water Capital Programme	395,200	395,200	401,900	401,900	719,000	368,200	725,900	377,300
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	1,263,600	1,263,600	122,000	122,000	1,108,000	1,192,900	23,300	107,100
Division C Total	19,385,000	19,385,000	18,043,700	18,043,700	18,923,700	18,344,200	17,677,600	17,012,100

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	2,675,700	2,675,700	69,900	69,900	2,666,400	2,689,300	78,900	85,900
D02 Development Management	8,224,300	8,224,300	1,537,500	1,537,500	8,203,000	7,622,000	1,517,100	1,527,900
D03 Enforcement	746,800	746,800	54,900	54,900	676,400	705,900	49,800	60,800
D04 Industrial and Commercial Facilities	748,600	748,600	21,800	21,800	620,500	675,100	23,300	27,700
D05 Tourism Development and Promotion	1,227,700	1,227,700	101,200	101,200	504,500	520,100	13,200	6,700
D06 Community and Enterprise Function	1,710,800	1,710,800	229,400	229,400	1,760,700	1,734,400	241,100	267,700
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	1,895,500	1,895,500	306,300	306,300	1,961,700	1,871,300	195,400	329,500
D09 Economic Development and Promotion	5,664,500	5,664,500	2,282,600	2,282,600	3,983,400	8,988,000	1,883,700	6,256,800
D10 Property Management	1,469,600	1,469,600	714,900	714,900	1,330,700	1,621,900	706,300	714,100
D11 Heritage and Conservation Services	539,300	539,300	235,700	235,700	504,900	490,000	233,200	181,500
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	24,902,800	24,902,800	5,554,200	5,554,200	22,212,200	26,918,000	4,942,000	9,458,600

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	3,932,000	3,932,000	31,800	31,800	4,087,000	3,986,100	29,700	33,100
E02 Recovery & Recycling Facilities Operations	3,568,600	3,568,600	1,979,600	1,979,600	2,850,500	3,518,300	1,344,500	1,847,400
E03 Waste to Energy Facilities Operations	865,100	865,100	1,000,000	1,000,000	865,100	865,100	1,055,500	1,055,500
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,413,900	1,413,900	121,100	121,100	1,411,700	1,338,300	125,400	118,000
E06 Street Cleaning	7,371,100	7,371,100	191,200	191,200	6,758,000	7,301,200	182,800	199,300
E07 Waste Regulations, Monitoring and Enforcement	1,487,800	1,487,800	441,500	441,500	1,661,100	1,421,000	507,800	467,500
E08 Waste Management Planning	420,000	420,000	65,900	65,900	267,900	291,900	25,000	44,900
E09 Maintenance of Burial Grounds	2,139,300	2,139,300	958,100	958,100	2,162,200	2,111,600	957,000	959,400
E10 Safety of Structures and Places	1,147,300	1,147,300	25,800	25,800	1,175,900	1,141,200	86,200	49,400
E11 Operation of Fire Service	23,091,700	23,091,700	-	-	22,533,100	23,073,100	-	-
E12 Fire Prevention	199,800	199,800	904,700	904,700	196,900	183,300	850,000	1,000,000
E13 Water Quality, Air and Noise Pollution	2,633,400	2,633,400	1,542,500	1,542,500	2,541,500	2,489,200	1,336,900	1,562,200
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	1,165,000	1,165,000	12,500	12,500	1,021,500	1,077,900	10,900	11,900
Division E Total	49,435,000	49,435,000	7,274,700	7,274,700	47,532,400	48,798,200	6,511,700	7,348,600

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	739,400	739,400	280,700	280,700	734,700	695,800	315,000	303,600
F02 Operation of Library and Archival Service	15,921,700	15,921,700	417,300	417,300	15,452,300	15,267,900	445,500	521,500
F03 Outdoor Leisure Areas Operations	20,783,500	20,783,500	1,240,900	1,240,900	19,548,600	19,860,800	1,183,900	678,900
F04 Community Sport and Recreational Development	6,186,200	6,186,200	556,600	556,600	6,877,100	7,147,400	378,700	1,601,200
F05 Operation of Arts Programme	8,664,600	8,664,600	180,100	180,100	5,377,700	5,603,200	504,200	726,800
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	52,295,400	52,295,400	2,675,600	2,675,600	47,990,400	48,575,100	2,827,300	3,832,000

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	512,300	512,300	5,300	5,300	503,900	385,500	6,700	7,300
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	933,600	933,600	273,700	273,700	764,600	589,400	200,100	217,900
G05 Educational Support Services	79,100	79,100	28,800	28,800	72,100	68,200	28,800	28,800
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	1,525,000	1,525,000	307,800	307,800	1,340,600	1,043,100	235,600	254,000

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	425,300	425,300	-	-	379,400	422,000	-	-
H03 Administration of Rates	26,063,100	26,063,100	985,500	985,500	34,176,100	86,037,300	481,100	53,180,500
H04 Franchise Costs	515,300	515,300	11,200	11,200	504,600	520,500	10,500	11,400
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	8,600	1,600	-	-
H06 Weighbridges	19,900	19,900	-	-	20,400	22,900	-	-
H07 Operation of Markets and Casual Trading	500	500	15,000	15,000	500	500	3,000	6,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,702,000	2,702,000	20,900	20,900	2,147,200	2,344,900	15,900	17,300
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	648,900	648,900	11,456,400	11,456,400	633,800	1,068,700	13,897,200	15,177,600
Division H Total	30,375,000	30,375,000	12,489,000	12,489,000	37,870,600	90,418,400	14,407,700	68,392,800
OVERALL TOTAL	299,786,900	299,786,900	140,033,200	140,033,200	286,374,600	347,529,000	129,236,500	190,786,600

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2022
Fingal County Council

Rating Authority	(i) Annual Rate on Valuation 2022 €	(ii) Effective ARV (Net of BYA) 2022 €	(iii) Base Year Adjustment 2022 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

Source of Income	2022 €	2021 €
Rents from Houses	25,756,300	23,214,100
Housing Loans Interest & Charges	3,488,900	3,614,000
Parking Fines & Charges	1,305,000	1,530,000
Irish Water	15,086,500	14,841,100
Planning Fees	1,490,300	1,480,300
Domestic Refuse Charges	1,280,000	760,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	900,000	850,000
Recreation/Amenity/Culture	650,000	665,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,604,100	1,669,100
Superannuation	2,400,100	2,300,300
NPPR	500,000	700,000
Other income	12,763,600	13,599,300
Total Goods & Services	67,224,800	65,223,200

Table E

ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES

	2022 €	2021 €
Department of Housing, Local Government and Heritage		
Housing and Building	54,425,300	46,290,300
Road Transport & Safety	3,914,400	3,914,400
Water Services	2,352,100	2,315,400
Development Management	8,000	8,000
Environmental Services	-	-
Recreation and Amenity	75,000	75,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	7,075,100	7,281,600
Sub-total	67,849,900	59,884,700
Other Departments and Bodies		
TII Transport Infrastructure Ireland	540,000	500,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	180,000	170,000
National Transport Authority	945,800	586,700
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	50,000	50,000
Transport	-	16,000
Justice	-	-
Agriculture & Marine	7,500	50,000
Enterprise, Trade & Employment	1,973,000	1,630,300
Community, Rural Development & the Islands	117,700	176,100
Climate Action & Communications Networks	421,500	431,500
Food Safety Authority of Ireland	-	-
Other	723,000	518,000
Sub-total	4,958,500	4,128,600
Total Grants & Subsidies	72,808,400	64,013,300



Statutory Budget

TABLES F
EXPENDITURE & INCOME

DIVISIONS A-H



Division A HOUSING & BUILDING

The Housing Department ensures that housing is available for the most vulnerable in society, provides social housing support for those unable to provide accommodation for themselves from their own resources and provides services to Council tenants, to those with a housing need and to private householders.

The Housing Department implements Government Housing Policy, including the Housing for All, a New Housing Plan for Ireland which identifies four pathways to achieving the four overarching objectives outlined in the Plan. The revenue budget supports the provision of services under these four pathways;

- Supporting homeownership and increasing affordability;
- Eradicating homelessness, increasing social housing delivery and supporting social inclusion;
- Increasing new housing supply;
- Addressing vacancy and efficient use of existing stock.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

The Council's social housing stock is increasing annually due to additional properties provided under the Housing delivery pipeline. In addition to FCC direct build, these include Long Term Lease (LTL), one-off acquisitions and Part V delivery in private estates. Accordingly, the management, maintenance and the availability of responsive estate management services are critical to ensuring the building of sustainable communities.

Fingal County Council will manage and maintain in excess of 6,200 homes in 2022 and we expect to deal with 15,000 maintenance requests. We will also provide an annual service for circa 5,000 home heating installations, including gas and oil boilers and renewable heating systems within new stock during 2022.

The repair and re-letting of unoccupied homes is a priority and it is anticipated that on average, circa 99% of our Council homes will be occupied at any time during 2022.

A significant revenue provision for funding the Capital Works Programme to housing stock has been made in 2022.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 900 homes during 2022. The Energy Efficiency Retrofit Programme focuses on ensuring that the fabric of the home is upgraded and works include attic/cavity wall insulation or external wall insulation where required, windows and door replacement, heat pump installation and ancillary works. Boiler replacements will be on an emergency basis only. Works to ensure compliance with housing standards will continue.

ESTATE MANAGEMENT

The Estate Management Section will continue to engage with all new Council tenants to encourage tenants to play an active role in the upkeep and appearance of their estates. The Council works in collaboration with external agencies and stakeholders in an effort to prevent, reduce and eliminate anti-social behaviour in our estates and to achieve best outcomes. When

and where possible we will consider estate improvement works to alleviate anti-social behaviour blackspots. This may include erecting railings, laneway closures, graffiti removal or tree planting. It is anticipated that circa €450,000 will be expended on these measures.

LOCAL PROPERTY TAX

Fingal County Council must pay the Local Property Tax on all social housing properties. All of the Council's properties are in Valuation Band 1 €0 - €200,000. Payment for the coming year is due on January 1, 2022 and will be paid in monthly instalments throughout the year. A figure of €420,000 has been provided for payment of the Property Tax for 2022.

HOMELESS SERVICES

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.5m is budgeted for this service in 2022.

Fingal County Council, working with the other Dublin Local Authorities and the Dublin Region Homeless Executive, will continue to implement current policy and will work towards implementing homeless objectives and alleviating homelessness.

Significant progress was made during 2021 assisting families and individuals in Fingal, who are homeless or at risk of homelessness, to find a home. This work will continue in 2022. It is anticipated that by year end 2021, circa 500 households will have their homeless circumstances alleviated through various means of social housing support including the Dublin Region Homeless HAP Scheme.

Support Services will continue to be provided to homeless applicants when they take up a tenancy through various tenancy support services such as the Support to Live Independently (SLI) as operated by Dublin Simon, Focus Ireland Tenancy Sustainment, HAIL (Housing Association for Integrated Living) and Housing First. Outreach tenancies are also allocated to homeless and vulnerable applicants in partnership with Sophia Housing Association, Peter McVerry Trust, Novas, Respond and Anew.

The Dublin Region Homeless Executive continue to conduct the bi-annual Rough Sleepers Count in collaboration with the Outreach Teams and Fingal County Council.

Prior to the restrictions introduced as a result of Covid 19, Fingal County Council facilitated the holding of weekly clinics, conducted in partnership with Threshold, in the Civic Offices, Blanchardstown. Threshold works to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin and also by working closely with the Department of Social Protection. The provision of Threshold services continued throughout the pandemic via their FREEFONE number service (1800 454 454) and it is anticipated that the holding of weekly clinics will return with the lifting of restrictions, subject to Health & Safety Guidelines.

HOUSING ASSISTANCE PAYMENT

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1st March 2017 a total of 4,843 tenancies including Homeless HAP have been put in place up to the end of September 2021. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2022.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2020 Annual Count of Traveller Families confirmed that 534 Traveller families live in Fingal. The Traveller Accommodation Programme 2019-2024 was adopted by Council in 2019.

In addition to Capital funding a figure in the sum of €200,000 has been provided for Traveller Estate Improvement Works.

LEASING SCHEMES

The Long Term Lease (LTL), Repair & Lease (RLS) and Rental Accommodation Scheme (RAS) schemes remain important sources of social housing in Fingal for the coming year. Currently the Council leases 962 properties under these schemes.

APPROVED HOUSING BODIES

Approved Housing Bodies (AHBs) continue to play an important role in the delivery of social housing and the Council continues to work in partnership with our AHB partners to increase delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Schemes.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, will be integral to increasing social housing supply for AHB's. An amount of €27.4m has been provided for 2022. In addition, where appropriate, the Council will work collaboratively with AHB's to facilitate the provision of newly built private dwellings under Part V.

The Council continues to lease unsold affordable homes to AHBs as provided for in Circular AHS/1/2009. The DHLGH has established an internal working group to consider a long term strategy for unsold affordable properties.

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. The Council expects an income of €20.96m from local authority rented homes in 2022.

HOME LOANS

The Loans Section administers the house purchase loans and manages a total of 1,836 active loan accounts with a book value of €143m (end of September 2021). The budget anticipates the collection of €4.6m in interest and MARP (Mortgage Arrears Resolution Process) throughout 2022.

The Rebuilding Ireland Home Loan has replaced all older home loan schemes and is presently the lending product offered to borrowers by Local Authorities. To date (end of September 2021), a total of 1,334 applications were received with 605 loans approved in this time frame and loans drawn down to a value of €60.82m.

The Loans Section also manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP). Borrowers who are in financial difficulty can apply to have their monthly mortgage repayment rescheduled for a specified period.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

There are three Housing Adaptation Grant Schemes for Older People and People with a Disability living in a private dwelling. These came into effect in November 2007 and were amended by regulations in February 2014.

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 261 applications for grants were approved to the end of September 2021. The sum of €3.4m has been provided for Housing Adaptation Grants in the 2022 Budget.

PRIVATE RENTED INSPECTIONS

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area. The restrictions in place as part of Covid 19 impacted on the ability of the Council to carry out its planned inspections programme for 2021. However, inspections have re-commenced since July 2021 and a provision of €1,035,800 has been made for this service in 2022.

SERVICE SUPPORT COSTS

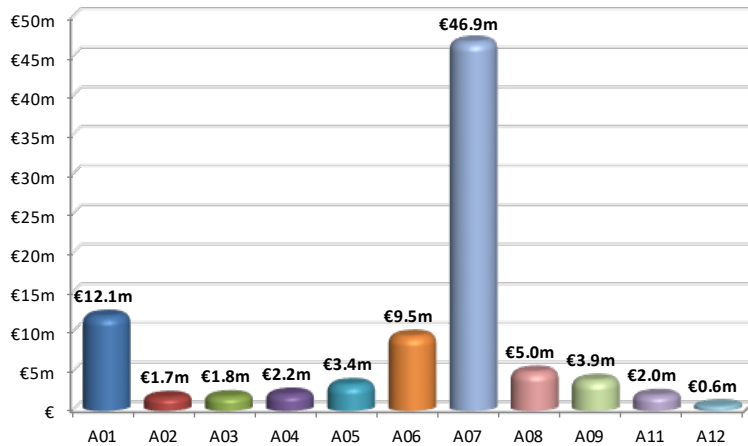
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising.

These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

A – Housing & Building

Expenditure

A01	Maintenance & Improvement of LA Housing Units	€12,066,500
A02	Housing Assessment, Allocation and Transfer	€1,746,000
A03	Housing Rent and Tenant Purchase Administration	€1,832,300
A04	Housing Community Development Support	€2,157,800
A05	Administration of Homeless Service	€3,381,600
A06	Support to Housing Capital Prog	€9,523,300
A07	RAS & Leasing Programme	€46,887,400
A08	Housing Loans	€4,966,600
A09	Housing Grants	€3,917,000
A11	Agency & Recoupable Services	€2,002,900
A12	HAP Programme	€643,400
		€89,124,800



Income

DHLGH Grants (Incl. Other Grants & Subsidies)	€54,425,300
Rent from Houses	€25,756,300
Housing Loans, Interest & Charges	€3,488,900
Other Income	€1,031,300
Local Authority Contributions	€365,000
Superannuation	€307,600
€85,374,400	

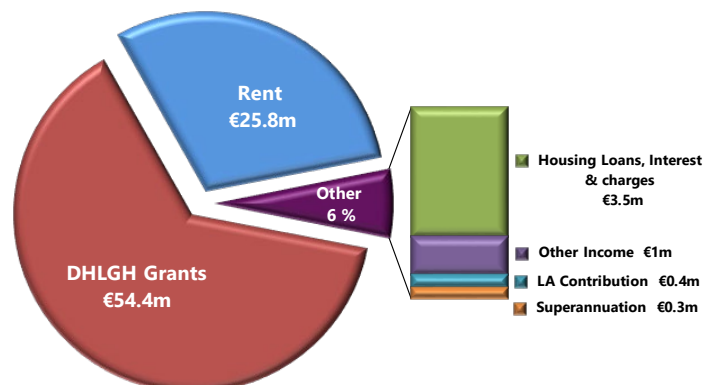


Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	8,466,100	8,466,100	7,869,900	8,402,900
A0102 Maintenance of Traveller Accommodation Units	1,490,500	1,490,500	1,524,500	1,671,900
A0103 Traveller Accommodation Management	554,000	554,000	752,100	416,900
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,555,900	1,555,900	1,585,400	1,599,100
A01 Maintenance & Improvement of LA Housing Units	12,066,500	12,066,500	11,731,900	12,090,800
A0201 Assessment of Housing Needs, Allocs. & Trans.	951,600	951,600	821,700	923,200
A0299 Service Support Costs	794,400	794,400	794,600	805,100
A02 Housing Assessment, Allocation and Transfer	1,746,000	1,746,000	1,616,300	1,728,300
A0301 Debt Management & Rent Assessment	842,100	842,100	829,500	789,900
A0399 Service Support Costs	990,200	990,200	968,300	983,700
A03 Housing Rent and Tenant Purchase Administration	1,832,300	1,832,300	1,797,800	1,773,600
A0401 Housing Estate Management	586,600	586,600	973,300	592,000
A0402 Tenancy Management	531,300	531,300	551,700	626,300
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,039,900	1,039,900	962,800	1,028,000
A04 Housing Community Development Support	2,157,800	2,157,800	2,487,800	2,246,300
A0501 Homeless Grants Other Bodies	2,973,700	2,973,700	2,933,900	3,448,600
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	407,900	407,900	399,900	400,300
A05 Administration of Homeless Service	3,381,600	3,381,600	3,333,800	3,848,900
A0601 Technical and Administrative Support	2,681,600	2,681,600	2,147,100	2,224,800
A0602 Loan Charges	5,048,900	5,048,900	5,046,100	5,047,300
A0699 Service Support Costs	1,792,800	1,792,800	1,778,500	1,803,100
A06 Support to Housing Capital Prog.	9,523,300	9,523,300	8,971,700	9,075,200
A0701 RAS Operations	7,418,500	7,418,500	9,064,200	7,873,600
A0702 Long Term Leasing	9,000,400	9,000,400	6,409,100	7,239,800
A0703 Payment & Availability	27,497,500	27,497,500	20,168,400	20,962,200
A0704 Affordable Leases	1,302,500	1,302,500	1,298,500	1,294,500
A0799 Service Support Costs	1,668,500	1,668,500	1,487,000	1,487,800
A07 RAS & Leasing Programme	46,887,400	46,887,400	38,427,200	38,857,900
A0801 Loan Interest and Other Charges	3,932,000	3,932,000	4,454,300	3,698,100
A0802 Debt Management Housing Loans	221,500	221,500	178,300	232,400
A0899 Service Support Costs	813,100	813,100	847,600	804,900
A08 Housing Loans	4,966,600	4,966,600	5,480,200	4,735,400

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	2,943,800	2,943,800	3,002,200	2,971,400
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	483,000	483,000	462,900	482,500
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	200,000	200,000	200,000	200,000
A0999 Service Support Costs	290,200	290,200	329,500	310,500
A09 Housing Grants	3,917,000	3,917,000	3,994,600	3,964,400
A1101 Agency & Recoupable Service	1,775,000	1,775,000	1,509,000	1,311,100
A1199 Service Support Costs	227,900	227,900	221,800	221,900
A11 Agency & Recoupable Services	2,002,900	2,002,900	1,730,800	1,533,000
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	643,400	643,400	648,300	636,900
A12 HAP Programme	643,400	643,400	648,300	636,900
Division A Total	89,124,800	89,124,800	80,220,400	80,490,700

Table F - Income

Division A - Housing and Building

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	54,425,300	54,425,300	46,290,300	45,440,700
Other	-	-	-	-
Total Government Grants & Subsidies	54,425,300	54,425,300	46,290,300	45,440,700
Goods & Services				
Rents from Houses	25,756,300	25,756,300	23,214,100	25,107,500
Housing Loans Interest & Charges	3,488,900	3,488,900	3,614,000	3,176,800
Superannuation	307,600	307,600	293,600	293,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	365,000	365,000	365,000	365,000
Other income	1,031,300	1,031,300	951,000	1,286,700
Total Goods & Services	30,949,100	30,949,100	28,437,700	30,229,600
Division A Total	85,374,400	85,374,400	74,728,000	75,670,300

Division B

ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,275km of regional and local roads in the County. This includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

A budget sum of €3.9m is being provided for in 2022 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing.

TRAFFIC / ROAD SAFETY

Fingal County Council is committed to improving road safety throughout the County. This is implemented through measures such as education, evaluation and various engineering solutions ramps, bollards etc. Following the review and adoption of the new Fingal Speed Limits 2021 county speed limit signage is being changed accordingly and the new 30kph in housing estates is being rolled out.

PUBLIC LIGHTING

The proposed spending on public lighting in 2022 will be €4.9m broken down as €3.6m for maintaining over 32,000 public lights in the County including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. An increased provision of €81,000 has been provided for Public Lighting in the Area Work Programme for 2022.

CAR PARKING – PAY AND DISPLAY SCHEMES

We expect a net income of €560k from Pay and Display schemes operated by the Council in 2022 when all the overheads have been taken into account.

OPERATIONS WORKS PROGRAMME 2022

The Operations Works Programme for Special Works, Traffic and Public Lighting and the new additional allocation for 2022 is reflected in the figures above. This provision provides for roads, footpaths, traffic measures and public lighting. The specific expenditure programme will be brought back to each area committee for approval by the Area Members in early 2022.

ACTIVE TRAVEL

The Active Travel Unit was set up to deliver on a number of projects under various work streams to encourage active modes of travel.

These are clearly set out under what we call our 6 Active Travel Pillars :

1. Strategic Planning
2. Protected Cycle Lanes
3. Towns & Villages
4. Connectivity & Permeability
5. Road Safety
6. Active Travel Mobility & Behavioural Change

The Active Travel Unit is developing high quality walking and cycling facilities to encourage more people to switch to active travel and will contribute to climate change. Committed funding and resources are included in the NTA 5 Year Implementation Plan 2021-2025. The funding for the new infrastructure is provided for in the Capital plan presented to the members in October. Funding for various promotion and behavioural change initiatives are included in the revenue.

The overall funding includes the following Schemes.

- Provision of protected cycle lanes;
- Review of Towns and Villages for Active Travel measures;
- Safe Routes to School programme (11 schools in Fingal included in Phase 1, currently working with An Taisce);
- Provision of bicycle parking throughout the county;
- Providing connectivity to facilitate and encourage Active travel;
- Mapping and recording Active Travel infrastructure such as bike parking and cycle network;
- Tracking and recording requests for Active Travel measures for consideration on future programme of works;
- Fingal Cycle Network;
- Mobility & behavioural change projects such as Publicity and Promotion of Active Travel, cycle training, bike sharing, community car and mobility hubs.

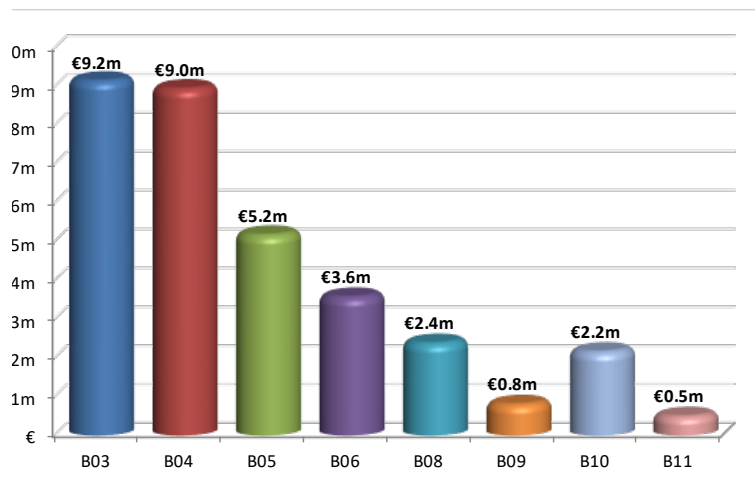
The Road Safety Unit is responsible for the administration of the following:-

- Road Safety Plan – the preparation and implementation of the Road Safety Plan;
- School Wardens. There are currently 122 School Wardens employed by Fingal County Council, this figure includes Reserve Wardens.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€9,158,400
B04	Local Road - Maintenance and Improvement	€8,956,200
B05	Public Lighting	€5,182,600
B06	Traffic Management Improvement	€3,580,000
B08	Road Safety Promotion & Education	€2,389,000
B09	Car Parking	€809,600
B10	Support to Roads Capital Prog	€2,168,000
B11	Agency & Recoupable Services	€500,100
		€32,743,900



Income

DHLGH	€3,914,400
TII Transport Infrastructure Ireland & Other Grants	€1,485,800
Parking Fines & Charges	€1,305,000
Other Income	€1,302,400
Superannuation	€306,200
€8,313,800	

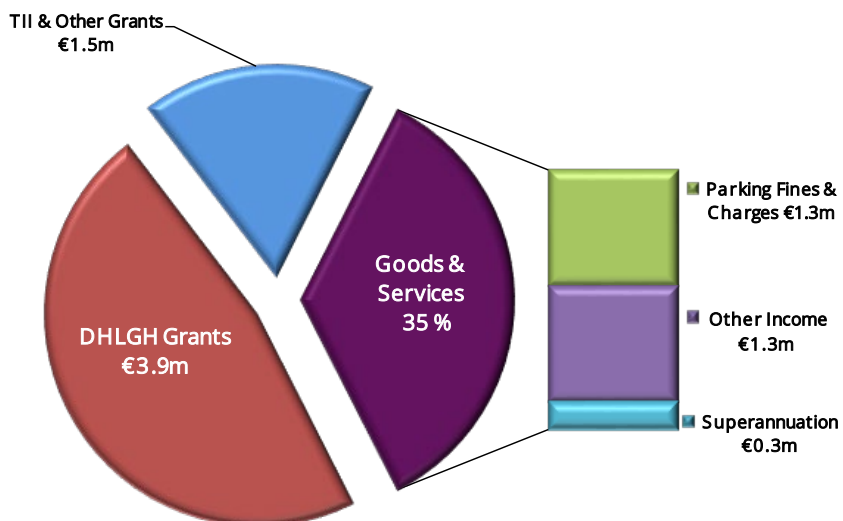


Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	105,000	105,000	80,200	105,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,798,000	1,798,000	1,798,000	767,100
B0303 Regional Road Winter Maintenance	179,600	179,600	201,700	232,400
B0304 Regional Road Bridge Maintenance	75,000	75,000	75,000	75,000
B0305 Regional Road General Maintenance Works	3,952,100	3,952,100	3,695,300	3,789,500
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	3,048,700	3,048,700	2,556,500	2,588,500
B03 Regional Road - Maintenance and Improvement	9,158,400	9,158,400	8,406,700	7,557,500
B0401 Local Road Surface Dressing	165,000	165,000	165,000	165,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,798,000	1,798,000	1,802,900	3,130,900
B0403 Local Roads Winter Maintenance	200,900	200,900	214,700	216,400
B0404 Local Roads Bridge Maintenance	81,800	81,800	38,500	61,800
B0405 Local Roads General Maintenance Works	5,015,000	5,015,000	4,314,400	4,868,400
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,695,500	1,695,500	1,856,000	1,667,000
B04 Local Road - Maintenance and Improvement	8,956,200	8,956,200	8,391,500	10,109,500
B0501 Public Lighting Operating Costs	4,065,400	4,065,400	3,969,200	4,016,900
B0502 Public Lighting Improvement	870,700	870,700	791,900	791,200
B0599 Service Support Costs	246,500	246,500	304,000	308,800
B05 Public Lighting	5,182,600	5,182,600	5,065,100	5,116,900

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	10,000	-
B0602 Traffic Maintenance	2,365,700	2,365,700	1,564,000	2,253,700
B0603 Traffic Improvement Measures	151,000	151,000	10,000	500
B0699 Service Support Costs	1,063,300	1,063,300	1,342,600	1,164,600
B06 Traffic Management Improvement	3,580,000	3,580,000	2,926,600	3,418,800
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	-	-	-	-
B0801 School Wardens	839,100	839,100	966,200	842,200
B0802 Publicity and Promotion Road Safety	404,300	404,300	94,300	276,800
B0899 Service Support Costs	1,145,600	1,145,600	942,600	2,109,700
B08 Road Safety Promotion & Education	2,389,000	2,389,000	2,003,100	3,228,700
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	744,000	744,000	737,200	740,600
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	65,600	65,600	75,500	75,200
B09 Car Parking	809,600	809,600	812,700	815,800
B1001 Administration of Roads Capital Programme	1,266,400	1,266,400	1,249,900	1,144,100
B1099 Service Support Costs	901,600	901,600	904,200	914,600
B10 Support to Roads Capital Prog	2,168,000	2,168,000	2,154,100	2,058,700
B1101 Agency & Recoupable Service	130,100	130,100	100,000	150,100
B1199 Service Support Costs	370,000	370,000	424,500	485,300
B11 Agency & Recoupable Services	500,100	500,100	524,500	635,400
Division B Total	32,743,900	32,743,900	30,284,300	32,941,300

Table F - Income

Division B - Road Transport & Safety

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,914,400	3,914,400	3,914,400	3,914,400
TII Transport Infrastructure Ireland	540,000	540,000	500,000	540,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	945,800	945,800	586,700	1,197,700
Transport	-	-	16,000	-
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	5,400,200	5,400,200	5,017,100	5,652,100
Goods & Services				
Parking Fines & Charges	1,305,000	1,305,000	1,530,000	1,305,000
Superannuation	306,200	306,200	292,800	292,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,302,400	1,302,400	1,066,700	1,568,300
Total Goods & Services	2,913,600	2,913,600	2,889,500	3,166,100
Division B Total	8,313,800	8,313,800	7,906,600	8,818,200

Division C WATER SERVICES

IRISH WATER

Irish Water (IW) took over the responsibility for the operation of public water services, including water treatment and supply and the provision of waste water (foul sewer) services to homes, critical services and businesses from the 1st January 2014.

Local Authorities continue to provide water services on behalf of IW in accordance with a 12-year Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP) which links operational activities to budgets via monthly Key Performance Indicators (KPI's) and ongoing management input/feedback.

ANNUAL BUDGET PROVISIONS

The formulation of an annual budget is an integral part of the Annual Service Plan negotiations between Fingal County Council and IW.

Under the SLA with IW, the Council will continue to meet Payroll costs and Central Management Charge (CMC) costs. The Council recoups these costs from IW on a monthly basis.

WATER SUPPLY & WASTE WATER SERVICES

The provision of water supply and waste water services in the Fingal area continues to operate on a "business as usual" basis. The cost of dealing with surface/storm water remains the responsibility of this Council.

STORMWATER SERVICES

A budget of €568,000 is being made available to facilitate the ongoing operation and maintenance of the stormwater network. This programme shall encompass the operation and maintenance of stormwater pumping stations, stormwater networks (pipes and manholes) and stormwater outfalls and screens.

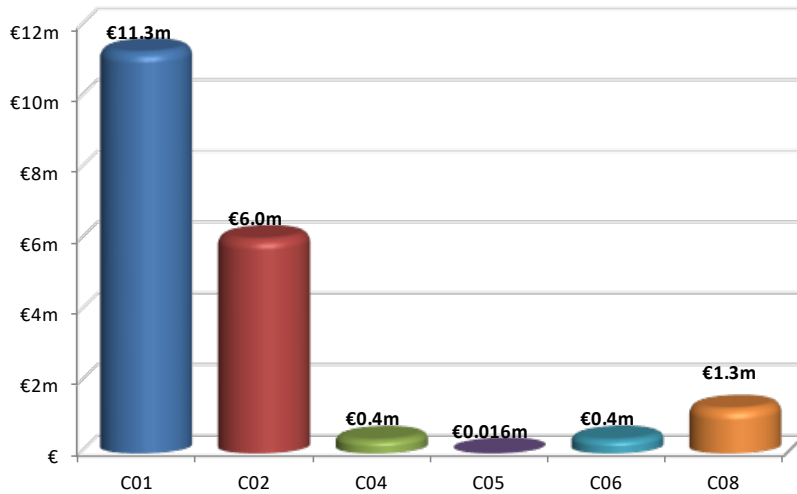
PUBLIC CONVENIENCES

A provision of €315k is provided for the ongoing maintenance and cleaning of the existing public conveniences in Balbriggan, Skerries, Portrane, Loughshinny, Rush, Donabate, Malahide, Portmarnock and Howth. Additional provision has been made for contract cleaning on the newly installed toilets at Ardgillan, Burrow Beach, Howth, Balscadden, Howth Head and the proposed new toilet at Swords.

C – Water Services

Expenditure

C01	Water Supply	€11,286,500
C02	Waste Water Treatment	€6,035,200
C04	Public Conveniences	€389,000
C05	Admin of Group & Private Installations	€15,500
C06	Support to Water Capital Programme	€395,200
C08	Local Authority Water and Sanitary Services	€1,263,600
		<u>€19,385,000</u>



Income

DHLGH Grants	€2,352,100
Irish Water	€15,086,500
Superannuation	€404,600
Other Income	€200,500
	<u>€18,043,700</u>

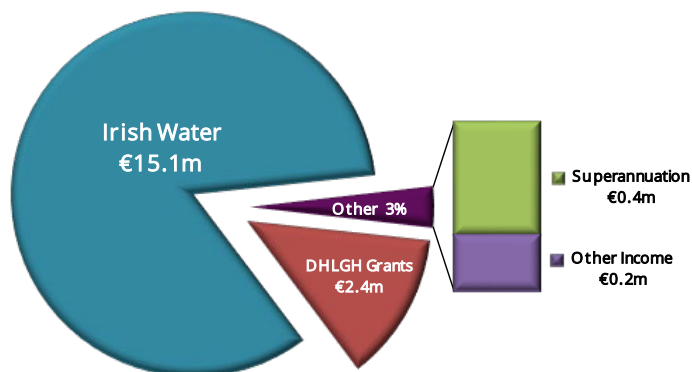


Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	8,179,000	8,179,000	7,952,500	7,761,300
C0199 Service Support Costs	3,107,500	3,107,500	2,823,100	2,860,200
C01 Water Supply	11,286,500	11,286,500	10,775,600	10,621,500
C0201 Waste Plants and Networks	4,126,100	4,126,100	4,237,600	3,924,400
C0299 Service Support Costs	1,909,100	1,909,100	1,760,600	1,784,700
C02 Waste Water Treatment	6,035,200	6,035,200	5,998,200	5,709,100
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	315,400	315,400	236,400	365,300
C0499 Service Support Costs	73,600	73,600	71,200	71,900
C04 Public Conveniences	389,000	389,000	307,600	437,200
C0501 Grants for Individual Installations	15,000	15,000	15,000	15,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	500	500	300	300
C05 Admin of Group and Private Installations	15,500	15,500	15,300	15,300
C0601 Technical Design and Supervision	199,900	199,900	494,900	144,200
C0699 Service Support Costs	195,300	195,300	224,100	224,000
C06 Support to Water Capital Programme	395,200	395,200	719,000	368,200
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	39,900	39,900	39,800	22,700
C0802 Local Authority Sanitary Services	887,500	887,500	810,600	907,000
C0899 Local Authority Service Support Costs	336,200	336,200	257,600	263,200
C08 Local Authority Water and Sanitary Services	1,263,600	1,263,600	1,108,000	1,192,900
Division C Total	19,385,000	19,385,000	18,923,700	18,344,200

Table F - Income

Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,352,100	2,352,100	2,315,400	2,368,000
Other	-	-	-	-
Total Government Grants & Subsidies	2,352,100	2,352,100	2,315,400	2,368,000
Goods & Services				
Irish Water	15,086,500	15,086,500	14,841,100	14,084,500
Superannuation	404,600	404,600	367,400	367,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	200,500	200,500	153,700	192,200
Total Goods & Services	15,691,600	15,691,600	15,362,200	14,644,100
Division C Total	18,043,700	18,043,700	17,677,600	17,012,100

Division D

DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

Throughout the Covid-19 pandemic there has been a continued strong level of submissions of planning applications and the number of applications based on current trends is estimated to be in excess of 1,500 by year end. To date in 2021, 8 Strategic Housing Development (SHD) applications (for 4,592 units) have been made to An Bord Pleanála. The Board granted permission for 3 SHD's (1,748 units). The Board refused permission for 3 SHD's (732 units) in March, June and July. There is a total of 3 SHD's (2,687 units) currently in the formal application process.

Work is on-going and progressing nationally in relation to the introduction of the national online planning portal. Fingal's new on-line planning search facility was launched in October 2020, the Planning & Strategic Infrastructure Department will have a new way of working with improved service delivery.

The Council's Development Contribution Scheme 2021-2025 was adopted on 14th December 2020, following a 6-week public consultation period seeking submissions/observations. It is a County wide scheme. All levies applied and collected are accounted for and expended on a County wide basis on public infrastructure and facilities benefiting development in the entire County area. The Scheme came into effect on January 1st 2021 with rates remaining unchanged until January 1st 2022.

FINGAL DEVELOPMENT PLAN 2017 – 2023

The Fingal Development Plan 2017-2023 was adopted on the 16th February, 2017. The Development Plan sets out the Council's proposed policies and objectives for development of the County over the Plan period. The Development Plan seeks to develop and improve, in a sustainable manner, the social, economic, environmental and cultural assets of the County.

The process for a new Development Plan began in March 2021. This process will continue until March 2023 and will consider multifaceted issues. A number of specialist external reports are required to feed into this process and these are also ongoing.

FORWARD PLANNING

A significant number of Local Area Plans, Masterplans, Urban Framework Plans, Studies and other Projects have been identified in the Fingal County Development Plan 2017 – 2023. The projects range in scale from strategic LAP's to more localised studies and plans. Many of the projects have complex issues to be considered and will also require individual environmental assessments to be carried out including SEA, AA and SFRA. The projects have been prioritised in line with the following strategic priorities for the Council:

- To increase the supply of housing in the County;
- To support growth in the Fingal economy, create jobs and support business;
- To strengthen the proposition and marketing of tourism in the County.

Consultants were appointed in late 2020 in respect of the Sustainable Swords Project and work has continued on throughout 2021 on other projects including: Donabate Urban Framework Plan, Lissenhall East LAP and a feasibility study for the strategic lands at Dunsink.

The Strategic Planning Unit continues to feed into other outside projects, including MetroLink, DART + Expansion, LUAS Finglas and BusConnects and there is ongoing work in relation to the Housing Returns to the Department and the Vacant Site Levy.

The programme will be kept under review as priorities change. A budget is provided for the engagement of external expertise when required.

LOCAL INFRASTRUCTURE HOUSING ACTIVATION FUND (LIHAF) & CONSTRUCTION

The Action Plan for Housing and Homelessness, Rebuilding Ireland established a €200m Local Infrastructure Housing Activation Fund (LIHAF) for investment in infrastructure sufficient to enable early activation of suitably located and scaled housing sites. In October 2017 the Minister approved a total LIHAF funding of €26.58m for Fingal's three LIHAF projects; Donabate Distributor Road, Oldtown/Mooretown and Baldoyle/Stapolin. The LIHAF Projects will provide infrastructure including a distributor road; footpath, cycle track, junction and road upgrades; improved flood and surface water management; wetlands and park which upon delivery will facilitate new housing development.

Ballymastone, located in Donabate, has land available for residential development and the LIHAF-funded Donabate Distributor Road has now been completed and will service this land. A mixed tenure housing development is proposed for this area to accommodate approximately 1,200 units. Works will also progress on the Recreational Hub at Ballymastone, this hub is a key component for the development and will provide 3 schools as well as sporting and recreational facilities.

The Rathbeale Road Upgrade scheme has also recently been completed which involves 1km upgraded road, footpaths and cycle tracks and flood management culverts linking Swords town centre and the established residential areas of western Swords to the significant new residential areas that are currently being developed in the Oldtown/Mooretown LAP area. Both these two recently completed schemes have been very well used during the Covid-19 restrictions by walkers and cyclists.

As part of the Baldoyle/Stapolin application, the Hole in the Wall junction upgrade scheme main works contract is now on site and when complete, will result in a significant increase in convenience for walking, cycling and improved road safety for all users.

HERITAGE PLAN

The Heritage Office will continue to undertake ground breaking projects such as the *Fingal Cultural Heritage & Climate Change Assessment 2021*, the first of its type to be undertaken in Ireland and to integrate the results into the future protection and management of Fingal's heritage assets. The Heritage Office will also continue to promote community engagement through projects such as *Fingal Heritage X Climate 2021* and to generate community-led publications such as *Snapshot's of Fingal's Past (2021)* and guidance for communities such as *Fingal Heritage Signage & Heritage Trail Guidelines (2021)*.

The Heritage Office administered eight projects through the Community Monuments Fund 2021 including the delivery of protection works for the burial site in the Ward River Valley Park

via funding from the Department of Housing, Local Government and Heritage and will deliver three projects, part-funded via the Heritage Council. These include the *Dublin GIS Project* which is a cross-council project that informs planning decisions in relation to archaeological heritage. This work aims to ensure that we protect, manage and promote Fingal's rich archaeological, natural and cultural heritage.

In 2022 the Heritage Office will continue implementing the current Heritage Plan (2018-2023) while undertaking the process of forming a new Heritage Plan for Fingal and will actively participate in Fingal's Creative Ireland Programme. The Heritage Office will also continue to support Heritage Week and local heritage groups through the Fingal Heritage Network.

ECONOMIC DEVELOPMENT

The Economic, Enterprise, Tourism & Cultural Development Department (EETCD) supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development and assisting in the County's economic recovery in a post-Covid environment. The Department funded various economic stimulus measures in 2021 such as the Shopfront Improvement Scheme, Parklets and other stimulus measures under the Fingal 'In It Together' Initiative. Funding has been provided to continue economic supports in 2022 as economic recovery continues post-Covid. The Department launched the Fingal Skills Strategy Implementation Group in 2021 and will continue to promote collaboration between the education and industrial sectors and state agencies to address skills gaps in the county in 2022 and expand the groups work into new sectors.

EETCD is involved in the marketing and promotion of the Council's Industrial Parks and of Fingal as a business-friendly location. The Department also promotes initiatives that foster an enterprise culture and a sustainable and resilient business environment in the County. The Sustainable Fingal Initiative was launched in 2021 and the Department will continue to promote sustainable business measures, green business and the circular economy in 2022.

EETCD provides policy support and analysis across the Council in business case development, economic impact analysis and benchmarking. This work informs Fingal County Council's decision making across a range of policy areas including remote working, Town Centre First and the development of the rural economy.

INVESTMENT ATTRACTION

The Dublin Enterprise Zone (DEZ), which includes Damastown, Ballycoolin and Cherryhound has developed at a national scale over the last 20 years, supported by significant public and private investment. The area currently contains 20 Business Parks with approximately 1,100 business premises. Over 19,500 jobs are supported in a mix of FDI and indigenous companies.

The Council will continue in 2022 to invest in initiatives to enhance the infrastructure in the area and to manage the area effectively. The Council will continue to promote the DEZ and market the zone as a prime location for business investment.

The Council is co-ordinating the Dublin Belfast Economic Corridor (DBEC) Project, which is a collaborative initiative with seven other local authorities along the Dublin Belfast Corridor. DBEC aims to promote job creation and economic development along the corridor and

provision has been made to continue to promote and market the Corridor for business investment in 2022.

The Council will continue initiatives to attract investment across all locations in the County including in Stephenstown and the wider Balbriggan area as part of the Our Balbriggan Rejuvenation Plan and which will benefit from substantial investment under the Council's Capital Programme and funding from the Urban Regeneration & Development Fund (URDF).

LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Local Government Reform Act 2014 provides a more central role for Councils in economic and local community development, including the establishment of LCDC's. The Fingal Local Community Development Committee (LCDC) is responsible for co-ordinating, planning and overseeing local development initiatives including the implementation of the Fingal Local Economic & Community Plan (LECP). It is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP) totalling €1.2m annually. The Fingal LCDC has an implementation and oversight role in the delivery of the Dublin Rural LEADER Programme (€6.3m during the 2015-2020 period) and €1.8m during the 2021-2022 Transition period before the next full programme begins in 2023, through the Dublin Rural Local Action Group (LAG). Preparation work on the design of a new LEADER Programme for 2023 onwards has begun.

The Local Community Development Committee also administers the Community Enhancement Programme and the Social Enterprise Grant Scheme on behalf of the Department of Rural and Community Development and actions under the Healthy Ireland Programme in Fingal.

TOWN AND VILLAGE RENEWAL SCHEME

EETCD administers the Town and Village Renewal Schemes and the Streetscape Enhancement Scheme in Fingal on behalf of the Department of Rural and Community Development.

LOCAL ECONOMIC & COMMUNITY PLAN

The outgoing LECP was adopted by the Council in December 2015 and includes actions that Fingal County Council delivered directly and actions led by or delivered in partnership with other local development stakeholders. The implementation of the plan was under continuous review and ongoing progress was monitored. The process for devising a new Fingal LECP will begin in late 2021.

LOCAL ENTERPRISE OFFICE

Local Enterprise Office (LEO) Fingal is one of 31 LEOs nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the County. The LEO operates under a service level agreement which is in place between Fingal County Council and Enterprise Ireland. Launched by Damien English TD, Minister of State for Business, Employment and Retail, the LEO Fingal Local Enterprise Development Plan 2021 – 2024 sets out the LEO's strategic objectives and a map of planned activities for this four-year period, with a series of targets and KPIs agreed with Enterprise Ireland.

Two major external forces impacted Fingal businesses throughout 2021:

- Covid-19 continued to present substantial challenges to businesses throughout 2021
- Brexit forced many businesses to take action to mitigate negative consequences to their supply chain and distribution channels.

In order to assist businesses through these difficult challenges, LEO Fingal focused on identifying the fluctuating needs of small businesses and developed and delivered services accordingly. Training and support services continued to be delivered almost exclusively online.

During 2021, as the economy gradually re-opened, the LEO responded by delivering supports that enabled businesses to take advantage of the new opportunities that were emerging. In the third Quarter of 2021, new business start-ups began to re-emerge after a protracted slump and LEO Fingal once again focused resources on enabling them to succeed.

As well as the provision of an administration budget by EI, core funding for LEO Fingal is co-financed by the European Regional Development Fund, categorised into two measures outlined below.

Measure One activities (Selective Financial Intervention)

LEO Fingal provides a range of financial supports to qualifying small businesses which are based in the County. The primary aim of these supports is to stimulate growth and create employment in qualifying start-ups and established small businesses that can demonstrate international growth potential.

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €15,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000). In addition, a small "Export" grant of max €2,500 is deployed to businesses seeking to internationalise ("Technical Assistance for Micro Exporters").

While the first half of 2021 was marked with continued business restrictions owing to COVID-19, the economy gradually re-opened during the third quarter. LEO Fingal sought out existing businesses with potential for growth, as well potentially viable business start-ups, to provide funding to assist their viability.

Measure Two activities (Soft Supports)

Soft supports are provided by LEO Fingal and include Management Development Training, Productivity initiatives including LEAN, Green for Micro, Business Advisory Services and Mentoring, provision of a First Stop Shop Service, Business Networking, Sectoral initiatives (e.g. Food sector supports), International trade initiatives and enterprise promotion initiatives (including the "Look for Local" and "Shop Fingal" initiatives, delivered to maximise the reach and prominence of local suppliers). In addition, LEO organises the Student Enterprise Programme, an enterprise learning initiative in Ireland, with over 26,000 students participating each year, some 2,000 of whom are Fingal-based. The 2021/22 programme was launched in September and is being delivered in a mix of in-person and online, to schools throughout the County.

All soft supports were adapted to ensure they met the changing needs of businesses. High volumes of businesses continued to seek assistance owing to the pandemic and Brexit, and these services were delivered online.

In order to ameliorate the impact of BREXIT on businesses, a series of targeted initiatives to help businesses to prepare was extensively rolled out, including Customs training, Brexit information, advice and tailored Brexit mentoring.

Moving Business Online

The “Trading Online Voucher” scheme aims to enable small businesses to develop their E-Commerce strategies by providing funding and expertise to businesses focused on helping them to move their business online. Following a dramatic (twelve-fold) increase in this scheme in 2020 (owing to COVID-19), during 2021 the demand for this programme returned to more “normal” levels, albeit still running significantly higher than the pre-COVID-19 levels of approvals. One of the few positive outcomes of COVID-19 for businesses has been the acceleration of SMEs in adopting technology and modernising their businesses through digital platforms, facilitated by the LEO.

ENTERPRISE CENTRES

Fingal County Council has developed and continues to support, three enterprise centres for start-up businesses:

- BASE Enterprise Centre, Mulhuddart, established in 1996 has 30 units
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units
- Drinan Enterprise Centre, Swords, established in 2010 has 35 units

Occupancy rates at the Council’s three enterprise centres continue to be high with average occupancy rates at Drinan of 90%, BASE of 92% and BEAT of 88%. The three Enterprise Centres currently support 70 businesses and 320 jobs. Combined, the three enterprise centres are operating at near full occupancy, reflecting a resilient local economy and an ongoing demand for start-up enterprise space, incubation space and more recently flexible remote working space in the county.

BALBRIGGAN SOCIO-ECONOMIC REGENERATION

The Council is progressing work on the commitments outlined in the Our Balbriggan Rejuvenation Plan. In 2021 the Council expanded on those commitments with the addition of a new Pillar to focus on community safety and in 2022 the Council will continue to provide leadership on the actions and objectives outlined in the Rejuvenation Plan and advance the work of the five Pillar Groups. The 2022 budget provides for the implementation of the Plan’s actions, making particular provision to support place-making actions, the promotion of Balbriggan and events in the town, Smart Balbriggan and communications on the progress of public realm projects and other objectives.

PROMOTION OF TOURISM

The impact that the coronavirus pandemic has had on Irish and global tourism has been devastating. We will work with Fáilte Ireland on assisting the recovery of the tourism sector in Fingal and implement relevant actions in the Tourism Recovery Plan 2020-2023.

Objectives from the Tourism Statement of Strategy and Work Programme for 2017 – 2022 will continue to be progressed in 2022. The programme looks at key tourism enablers; connectivity, skills and key experiences; attractions, business tourism, marketing, events, food tourism and co-operative initiatives with local tourism development groups.

The Dublin Regional Brand Initiative, *"Dublin: Surprising by Nature"* is being supported by the four Dublin Local Authorities, Fáilte Ireland and the tourism business sector. A sum of €83,000 has been provided in the 2022 budget for this campaign. Fingal County Council also continues to support Fingal Tourism Ltd. to ensure an integrated approach to the delivery of tourism development in the County.

ALLOTMENTS

The sum of €62k has been provided for the provision and ongoing maintenance of approximately 900 allotment sites in Blanchardstown, Donabate, Skerries and Balbriggan. All our allotments have car parking, water supply, drainage and good soil.

FINGAL PUBLIC PARTICIPATION NETWORK

Support for the development of the Fingal Public Participation Network (FPPN) continued in 2021. FPPN membership now comprises of 549 community groups/organisations. Members have benefitted from the capacity building of 5 Linkage Groups, have nominated approximately 40 Representatives across the Secretariat, SPCs and JPC and were involved in driving Fingal Inclusion Week for the third year running. Fingal PPN undertook a review of their practices to align with the Department of Rural and Community Development's PPN Handbook and have extended their Strategic Plan until the end of 2022. A provision of €46,000 is provided in the 2022 budget. The PPN continue to support communities and the linkage groups on living with the impacts of Covid 19 and will continue to do so in 2022 including online training, insurance to cover Covid related activities and IT support.

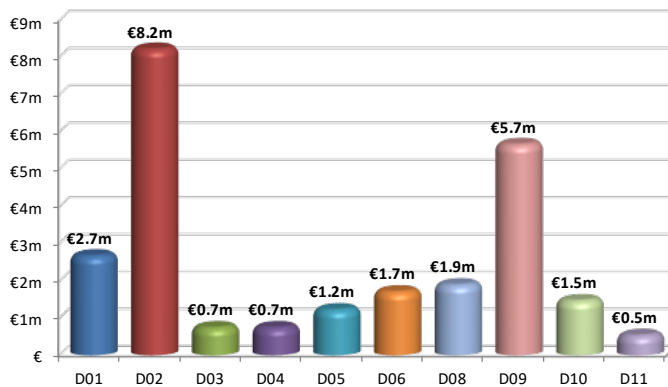
COMHAIRLE NA NÓG

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2014-2020). It is a young people's council that represents 12-17 year olds in Fingal, and gives them a voice at community level. The theme for Fingal Comhairle na nÓg for 2021/ 2022 is Mental Health and Covid Resilience. Provision of €30,000 has been included in the 2022 budget to support this work. Fingal were the first Comhairle in Ireland that delivered in a virtual environment in 2020.

D - Development Management

Expenditure

D01	Forward Planning	€2,675,700
D02	Development Management	€8,224,300
D03	Enforcement	€746,800
D04	Industrial and Commercial Facilities	€748,600
D05	Tourism Development and Promotion	€1,227,700
D06	Community and Enterprise Function	€1,710,800
D08	Building Control	€1,895,500
D09	Economic Development and Promotion	€5,664,500
D10	Property Management	€1,469,600
D11	Heritage and Conservation Services	€539,300
		€24,902,800



Income

Enterprise, Trade & Employment	€1,973,000
Other Grants and subsidies	€429,200
Planning Fees	€1,490,300
Other Income (Incl. Local Authority Contributions)	€1,339,300
Superannuation	€322,400
€5,554,200	

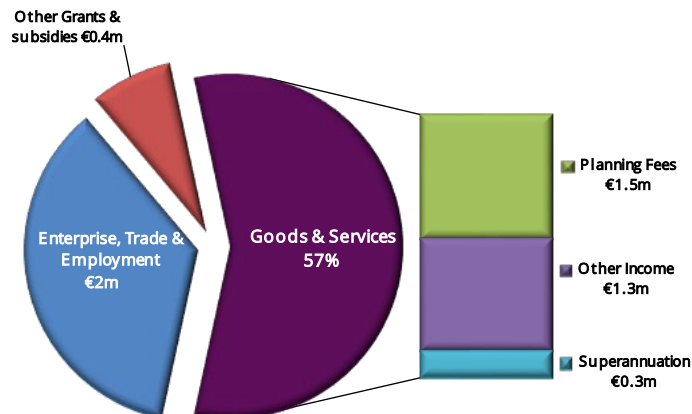


Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,418,700	1,418,700	1,343,800	1,355,400
D0199 Service Support Costs	1,257,000	1,257,000	1,322,600	1,333,900
D01 Forward Planning	2,675,700	2,675,700	2,666,400	2,689,300
D0201 Planning Control	4,607,100	4,607,100	4,581,300	3,964,300
D0299 Service Support Costs	3,617,200	3,617,200	3,621,700	3,657,700
D02 Development Management	8,224,300	8,224,300	8,203,000	7,622,000
D0301 Enforcement Costs	468,700	468,700	418,100	442,600
D0399 Service Support Costs	278,100	278,100	258,300	263,300
D03 Enforcement	746,800	746,800	676,400	705,900
D0401 Industrial Sites Operations	393,000	393,000	240,200	302,500
D0403 Management of & Contribs to Other Commercial Facs	101,700	101,700	107,600	94,700
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	253,900	253,900	272,700	277,900
D04 Industrial and Commercial Facilities	748,600	748,600	620,500	675,100
D0501 Tourism Promotion	1,168,800	1,168,800	419,300	440,400
D0502 Tourist Facilities Operations	22,400	22,400	23,500	18,100
D0599 Service Support Costs	36,500	36,500	61,700	61,600
D05 Tourism Development and Promotion	1,227,700	1,227,700	504,500	520,100
D0601 General Community & Enterprise Expenses	664,600	664,600	780,700	682,900
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	399,700	399,700	262,900	324,300
D0699 Service Support Costs	646,500	646,500	717,100	727,200
D06 Community and Enterprise Function	1,710,800	1,710,800	1,760,700	1,734,400
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	1,081,200	1,081,200	1,109,800	1,027,200
D0802 Building Control Enforcement Costs	-	-	13,000	-
D0899 Service Support Costs	814,300	814,300	838,900	844,100
D08 Building Control	1,895,500	1,895,500	1,961,700	1,871,300

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	1,124,500	1,124,500	613,000	978,300
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	5,000	5,000	5,000	5,000
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,201,200	1,201,200	570,600	1,693,400
D0906 Jobs, Enterprise & Innovation	2,327,200	2,327,200	1,910,700	5,427,400
D0999 Service Support Costs	1,006,600	1,006,600	884,100	883,900
D09 Economic Development and Promotion	5,664,500	5,664,500	3,983,400	8,988,000
D1001 Property Management Costs	1,039,600	1,039,600	909,300	1,195,500
D1099 Service Support Costs	430,000	430,000	421,400	426,400
D10 Property Management	1,469,600	1,469,600	1,330,700	1,621,900
D1101 Heritage Services	245,700	245,700	243,900	254,000
D1102 Conservation Services	48,500	48,500	75,500	44,500
D1103 Conservation Grants	180,000	180,000	120,000	126,000
D1199 Service Support Costs	65,100	65,100	65,500	65,500
D11 Heritage and Conservation Services	539,300	539,300	504,900	490,000
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	24,902,800	24,902,800	22,212,200	26,918,000

Table F - Income

Division D - Development Management

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	8,000	8,000	8,000	8,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	180,000	180,000	170,000	646,000
Enterprise, Trade & Employment	1,973,000	1,973,000	1,630,300	5,091,500
Community, Rural Development & the Islands	117,700	117,700	117,700	394,000
Other	123,500	123,500	139,500	123,500
Total Government Grants & Subsidies	2,402,200	2,402,200	2,065,500	6,263,000
Goods & Services				
Planning Fees	1,490,300	1,490,300	1,480,300	1,510,200
Superannuation	322,400	322,400	321,400	321,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	50,000	50,000	-	85,000
Other income	1,289,300	1,289,300	1,074,800	1,279,000
Total Goods & Services	3,152,000	3,152,000	2,876,500	3,195,600
Division D Total	5,554,200	5,554,200	4,942,000	9,458,600

Division E

ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the remediation of Balleally Landfill, the environmental management of Dunsink Landfill, investigation and aftercare of historic landfills and finance charges for the Nevitt Landfill project. Ongoing work consists of landfill gas and leachate management, environmental monitoring and grounds maintenance. Capital maintenance works will continue in 2022 and comprise of works required to support gas and leachate infrastructure management and to prevent marine pollution from legacy waste. These works are provided for in the capital programme. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

CONTRACT MANAGEMENT OF RECOVERY AND RECYCLING FACILITIES

This service covers all costs associated with Estuary Recycling Centre and Coolmine Recycling Centre and the operation of the Council's network of Bring Banks. A provision of €2.5m is made for 2022. A review of charges at Estuary and Coolmine is underway and a provision of €300,000 in additional income is provided for.

WASTE TO ENERGY FACILITY

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014 and the facility became operational in 2017. The facility has been operating at near full capacity since 2018.

LITTER ENFORCEMENT

This service covers the enforcement of the Litter Pollution Acts. It also covers information campaigns to raise awareness about litter with schools, businesses and the wider public.

STREET CLEANING

An increased provision of €5.9m has been made for street cleaning. The rollout of additional solar compactable bins is continuing throughout the county with 100 new compactor bins planned for additional locations in the Swords/Rush-Lusk/Balbriggan and Castleknock/Mulhuddart/Clonsilla/Ongar areas. Provision of additional bins will continue in areas of high footfall.

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. These regulations cover:

- Waste Facilities;
- Waste Collectors;
- Producer responsibility obligations, including those for packaging waste, tyres, Waste Electrical and Electronic Equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's).

The End of Life Vehicle Project continued in 2021 with over 70 illegal sites inspected and closed down. Vehicles were brought to authorised waste facilities for recovery and disposal. To tackle metal theft (catalytic converters, alloy wheels, ELV metals) and to increase traceability in the metal industry significant resources were deployed in 2021 into metal traceability investigations at permitted facilities. Fingal County Council took the lead and assisted 15 other local authorities using a multi-agency approach to help raise awareness on a regional and national level regarding the theft and subsequent sale of high value waste streams at authorised facilities and to help strengthen compliance within the metal recycling sector.

Waste related complaints remained a key focus during 2021 with large numbers reported throughout the year. Waste enforcement officers continued to prioritise and investigate waste complaints with the majority related to illegal dumping, backyard storage of waste and burning of waste materials.

WASTE MANAGEMENT PLANNING

This service covers costs in relation to waste management planning and the operation of the Eastern-Midlands Region Regional office.

MAINTENANCE OF BURIAL GROUNDS

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. Works to commence on the provision of additional grave space at Balgriffin. A review on the current burial policy is underway and work has commenced on new Burial Ground Bye-Laws which will be completed in 2022.

The sum of €425K has been made available for the ongoing development of our burial grounds.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2022 is estimated at €23m.

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts, investigation of water pollution incidents, monitoring the licensing of trade effluent discharges to open water and the management of bathing water quality at identified sites.

Under the Water Framework Directive, the unit is also responsible for river monitoring, reporting on bathing water quality and farm surveys (under the GAP Regulations). The unit is also responsible for implementing the EPA National Inspection Plan on domestic waste water treatment systems (septic tanks). The Unit works closely with the Local Authorities Water Communities Office (LAWCO), Local Authorities Water Programme Office (LAWPRO) and the EPA in implementation of targeted measures to address water quality issues in sub-catchments prioritised in the 2022 -2027 River Basin Management Plan currently undergoing consultation.

AIR QUALITY AND NOISE POLLUTION

The Environment Division assists the Environmental Protection Agency (EPA) by air pollution monitors at River Road, Blanchardstown and Watery Lane, Swords. These monitoring stations form part of the EPA's national network. They provide near real time data on NO₂, PM₁₀ and O₃ (Ozone). An additional station is proposed for Balbriggan.

Implementation of the Air Quality Plan and Noise Mapping/Action Planning project will continue during 2022. This project will attract a cost of €190k for 2022 split across the Dublin Local Authorities.

AIRCRAFT NOISE COMPETENT AUTHORITY

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise by the Aircraft Noise (Dublin Airport) Regulation Act 2019. A new Directorate was established to carry out the functions under the Act. The Act provides for an Airport Levy in respect of the costs incurred by the competent authority and the airport authority is liable for payment of this.

ENVIRONMENTAL AWARENESS

Included here are the costs associated with the Community Environmental Action Fund, Anti-Litter & Anti-Graffiti Projects, Greener Communities, Adopt-a-Patch support, Green Schools programme and regional environmental awareness campaigns in waste prevention, advertising, re-use and recycling, biodiversity and supporting communities in transitioning to a more sustainable way of living.

CLIMATE ACTION

The Climate Action section coordinates activities associated with the implementation of the Change Action Plan 2019-2024 (CCAP), and reports on progress on the implementation of the Plan. Actions under the Plan are budgeted under respective action holding department divisions. The budget allocation under this division covers costs associated with the following:

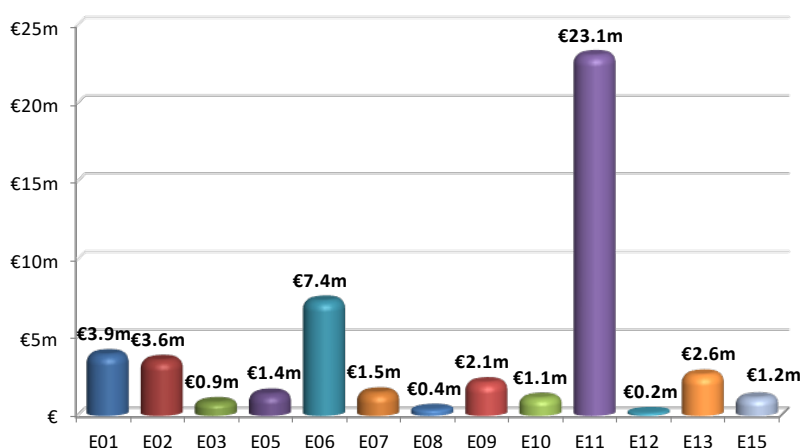
- There is an increased financial contribution of €140k for 2022 to City of Dublin Energy Management Agency (Codema) to reflect an increase in their activities. Codema is financed by the four Dublin Local Authorities and provides technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects;
- Implementation of a number of actions under the Environment division;
- The enhancement of existing actions under the CCAP and development and implementation of new actions;
- Climate action awareness activities and promotional material;
- Consultancy services and ancillary supports.

Implementation of actions under the 5-year CCAP is ongoing and notable achievements have been made.

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€3,932,000
E02	Recovery & Recycling Facilities Operations	€3,568,600
E03	Waste to Energy Facilities	€865,100
E05	Litter Management	€1,413,900
E06	Street Cleaning	€7,371,100
E07	Waste Regulations, Monitoring and Enforcement	€1,487,800
E08	Waste Management Planning	€420,000
E09	Maintenance of Burial Grounds	€2,139,300
E10	Safety of Structures and Places	€1,147,300
E11	Operation of Fire Service	€23,091,700
E12	Fire Prevention	€199,800
E13	Water Quality, Air and Noise Pollution	€2,633,400
E15	Climate Change & Flooding	€1,165,000
		€49,435,000



Income

Climate Action, Communications Networks	€421,500
Other Grants and subsidies	€100,000
Other Income	€3,222,100
Local Authority Contributions	€1,042,300
Domestic Refuse Charges	€1,280,000
Fire Charges	€900,000
Superannuation	€308,800
	€7,274,700

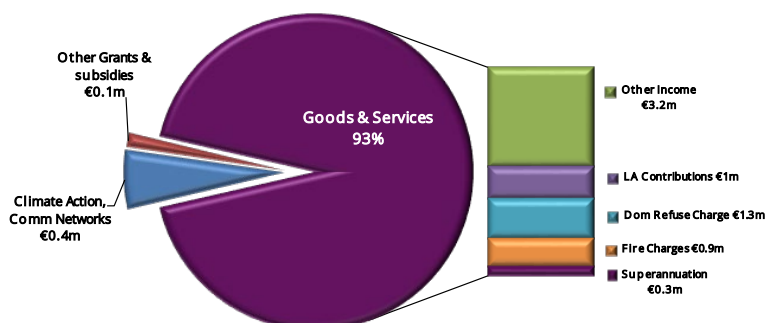


Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	2,771,700	2,771,700	2,899,800	2,794,400
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	655,000	655,000	681,300	675,200
E0199 Service Support Costs	505,300	505,300	505,900	516,500
E01 Landfill Operation and Aftercare	3,932,000	3,932,000	4,087,000	3,986,100
E0201 Recycling Facilities Operations	111,000	111,000	74,500	110,500
E0202 Bring Centres Operations	3,133,200	3,133,200	2,504,100	3,123,100
E0204 Other Recycling Services	26,000	26,000	1,800	12,700
E0299 Service Support Costs	298,400	298,400	270,100	272,000
E02 Recovery & Recycling Facilities Operations	3,568,600	3,568,600	2,850,500	3,518,300
E0301 Waste to Energy Facilities Operations	865,100	865,100	865,100	865,100
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	865,100	865,100	865,100	865,100
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	682,600	682,600	631,300	615,500
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	257,200	257,200	291,600	250,500
E0599 Service Support Costs	474,100	474,100	488,800	472,300
E05 Litter Management	1,413,900	1,413,900	1,411,700	1,338,300
E0601 Operation of Street Cleaning Service	5,798,500	5,798,500	5,206,600	5,718,400
E0602 Provision and Improvement of Litter Bins	133,000	133,000	127,000	149,000
E0699 Service Support Costs	1,439,600	1,439,600	1,424,400	1,433,800
E06 Street Cleaning	7,371,100	7,371,100	6,758,000	7,301,200
E0701 Monitoring of Waste Regs (incl Private Landfills)	38,100	38,100	27,100	36,800
E0702 Enforcement of Waste Regulations	1,121,300	1,121,300	1,248,200	1,016,800
E0799 Service Support Costs	328,400	328,400	385,800	367,400
E07 Waste Regulations, Monitoring and Enforcement	1,487,800	1,487,800	1,661,100	1,421,000

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	360,300	360,300	205,700	229,700
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	59,700	59,700	62,200	62,200
E08 Waste Management Planning	420,000	420,000	267,900	291,900
E0901 Maintenance of Burial Grounds	1,580,200	1,580,200	1,620,300	1,562,000
E0999 Service Support Costs	559,100	559,100	541,900	549,600
E09 Maintenance of Burial Grounds	2,139,300	2,139,300	2,162,200	2,111,600
E1001 Operation Costs Civil Defence	188,000	188,000	172,600	188,000
E1002 Dangerous Buildings	121,800	121,800	119,200	84,900
E1003 Emergency Planning	112,400	112,400	185,100	167,200
E1004 Derelict Sites	53,500	53,500	51,000	51,700
E1005 Water Safety Operation	355,000	355,000	316,900	313,400
E1099 Service Support Costs	316,600	316,600	331,100	336,000
E10 Safety of Structures and Places	1,147,300	1,147,300	1,175,900	1,141,200
E1101 Operation of Fire Brigade Service	23,089,500	23,089,500	22,530,800	23,070,800
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,200	2,200	2,300	2,300
E11 Operation of Fire Service	23,091,700	23,091,700	22,533,100	23,073,100
E1201 Fire Safety Control Cert Costs	108,500	108,500	119,000	105,400
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	91,300	91,300	77,900	77,900
E12 Fire Prevention	199,800	199,800	196,900	183,300
E1301 Water Quality Management	483,800	483,800	497,000	435,800
E1302 Licensing and Monitoring of Air and Noise Quality	1,646,200	1,646,200	1,541,200	1,558,000
E1399 Service Support Costs	503,400	503,400	503,300	495,400
E13 Water Quality, Air and Noise Pollution	2,633,400	2,633,400	2,541,500	2,489,200
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change & Flooding	997,300	997,300	847,800	904,200
E1599 Service Support Costs	167,700	167,700	173,700	173,700
E15 Climate Change & Flooding	1,165,000	1,165,000	1,021,500	1,077,900
Division E Total	49,435,000	49,435,000	47,532,400	48,798,200

Table F - Income

Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Climate Action & Communications Networks	421,500	421,500	431,500	401,500
Other	100,000	100,000	50,000	100,000
Total Government Grants & Subsidies	521,500	521,500	481,500	501,500
Goods & Services				
Domestic Refuse Charges	1,280,000	1,280,000	760,000	980,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	900,000	900,000	850,000	1,000,000
Superannuation	308,800	308,800	304,600	304,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,042,300	1,042,300	1,157,800	1,109,600
Other income	3,222,100	3,222,100	2,957,800	3,452,900
Total Goods & Services	6,753,200	6,753,200	6,030,200	6,847,100
Division E Total	7,274,700	7,274,700	6,511,700	7,348,600

Division F RECREATION & AMENITY

LIBRARIES

Fingal Libraries Development Plan 2018-2023, outlines how the service is continuing to develop as a dynamic and inclusive space, supporting culture, recreation, literacy, education and economic development in the County. The Plan identifies 7 key objectives in the areas of Workforce; Capital and Infrastructure; Collections and Resources; Programming of Events and Activities; Technology; Marketing and Communications; and Collaboration and Partnerships, which are being implemented by way of 42 actions over a five-year period.

The most recent Local Authority Performance Report available from NOAC (National Oversight & Audit Committee) indicates that Fingal spent €52.49 per head of population on providing library services in 2020. This spend facilitates free access to books and to a wide range of electronic resources, to a programme of activities and events which informs and entertains and to spaces in which people meet, engage, create and learn. The majority of our library service points operate across a 6-day week, with average staffed opening hours of 45 hours per week, which are among the highest in the country. In 2022, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral and democratic space for the citizens of Fingal.

The Council's major capital project, the Swords Civic and Cultural Centre will include a new County Library. This new Library will replace the existing branch in Swords and will be a centre of engagement, learning and creativity for all the County's citizens. Following a successful planning process and some preparatory work, the extension and refurbishment of Skerries Library will commence in late 2021. The book fund has been increased in the 2022 budget by €50,000 to enhance the collection for Skerries Library and to reflect the increase in demand for e-books and e-audiobooks.

The COVID 19 pandemic has had a significant impact on library services in 2021. The closure of library buildings up until May led to a total migration of services, other than the housebound / cocooning service, to the digital and virtual space. From May onwards, in line with government guidelines, contact and collect, and printing services were provided at branch libraries. Further services resumed in September, including the availability of study desks and meeting rooms. As we approach year end, library spaces will become animated again with in-person events, book clubs, parent and toddler groups and class visits. To encourage a return to the library space by the public post COVID and to attract new audiences, we have added an additional €60,000 to the 2022 Libraries' events budget. This will be spent on expanding our existing cultural and educational programmes and on the initiation of a children's literature festival.

In September 2021 we appointed a Creator in Residence to develop the new maker space area at Blanchardstown Library and a programme of STEAM (Science, Technology, Engineering, Arts, Maths) events across the Fingal branch network. We received funding from Creative Ireland to initiate the programme in 2021 and we have made provision of €95,000 in the 2022 Libraries' budget to fund the residency, the purchase of equipment, and the roll out of STEAM events.

We plan to open Baldoyle Library as part of the My Open Library scheme in 2022. As part of this scheme, the opening hours of the Library will be extended beyond the normal staffed

hours, to include openings on Sundays, early mornings from 8am and late nights until 10pm. We have received a €75,000 grant from the Department of Rural and Community Development for My Open Library infrastructure including automatic doors, and hardware and software to facilitate controlled access to the building.

PARKS AND OPEN SPACES

Budget 2022 provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is also included for the continued improvement of playing pitches, playgrounds and sports facilities as well as approximately 50,000 street trees. A budget of €558K has been provided for minor improvement works in parks and open spaces during 2022.

Significant upgrades to our Active Recreational Facilities are planned during 2022 including the development of new all-weather facilities in The Ward River Valley, Swords at Porterstown in Dublin 15 and in Ballymastone, Donabate.

The conservation and improvement of Fingal's Biodiversity including the part of the Dublin Bay Biosphere located in Fingal is provided for through the Biodiversity Action Plan. Major new parks projects such as Bremore Regional Park, Racecourse Park, Baldoyle, Lanesborough Park, Meakstown and Rogerstown Park located on the former Balleally Landfill are planned along with several new playgrounds.

HERITAGE PROPERTIES

The Economic, Enterprise, Tourism & Cultural Development Department is responsible for the operation, maintenance and continued development of the Council's Heritage Properties throughout the County. The Department will continue to work collaboratively to maximise the tourism and job creation potential of each property in 2022. In addition, substantial capital investment in the properties is being progressed in 2022 and beyond. All works are being carried out in accordance with the requirements of Conservation Management Planning.

BEACHES

The Council is responsible for the maintenance of beaches and Lifeguard Services in Fingal and this is provided for in Budget 2022.

COMMUNITY DEVELOPMENT & SPORTS DIVISION

The Community Development and Sports Division works in partnership with voluntary community groups, agencies and service providers to strengthen and empower communities which improves the quality of life for the citizens of Fingal. These sustainable partnerships provide support to communities through the delivery of community, recreation and sports facilities, education programmes, grant funding schemes, support services and advice to develop strong, self-reliant and sustainable vibrant communities.

Community Development Office:

The focus of the Community Development Office (CDO) is to develop strong, engaged, integrated communities across Fingal where people are proud to live and where they can have access to a range of social, cultural and development opportunities and where they can input into the local decision-making processes. The work of the CDO is delivered under five pillars, Inter-agency Support, Community Development Support, Strategic Support, Facilities Support and Funding Support. The key priorities are promoting equality and inclusion, supporting and encouraging participation, working in collaboration with a wide range of groups and

organisations and ensuring the delivery of national and local strategies that support civic engagement and social inclusion.

Under Facilities Support, the CDO provides financial and management support to 33 community facilities across the county. The CDO established the Fingal Community Facilities Network comprising of centre managers, supervisors, key staff and committee officers and volunteers who work in community facilities. The network provides a structure for the CDO to provide information on funding opportunities and training as well as information on practices and trends in facility management. It also facilitates information sharing among members. In collaboration with TU Dublin and Carmichael House, the CDO has developed a range of master classes which cover topics of importance to members including facility management, managing finance, supervisory management and legislation. A provision of €2m has been allocated to assist in the management and operation of Council supported community facilities.

The work involved under the Community Development Pillar is wide and includes the delivery of a range of community training programmes such as 'Pathways to Participation' and 'First Steps' in community facilities across Fingal. The Pathways to Participation training programmes cover topics such as committee skills, community development training and active citizenship. The First Steps Programme encourages community engagement in pre-development activities, such as beginners and improver English classes, Fáilte Isteach, health and nutrition. Community Development hubs have been established in Balbriggan, Tyrrelstown and Mountview. These hubs will deliver a range of targeted community development initiatives that aim to increase community engagement / participation. A provision of €200,000 is included in Budget 2022 for implementing Community Development programmes.

A sum of €300,000 has been provided in funding for Activity and Summer Projects Community Funding Schemes, this includes an increase of €100,000 to continue to support the recovery from the pandemic in reconnecting communities.

One of the many initiatives supported under the Strategic Support Pillar is the delivery of the actions outlined in the Fingal Migrant Integration and Social Cohesion Strategy. The sum of €50,000 is provided to support actions to deliver the vision for Fingal of inclusive and cohesive communities, where all who live, work and visit are valued, and all residents are enabled to fully participate and contribute to their communities, irrespective of their nationality, ethnicity, religious or cultural background.

Community Centres refurbishment:

Provision has been made to facilitate refurbishment/repair works to the older Fingal County Council Community Centres. In addition a separate fund of €200,000 continues to be provided through a capital grants scheme to support community centres not under the ownership of the Council.

Sports Office:

Fingal County Council Sports Office is part of Sport Ireland's network of Local Sports Partnerships (LSPs). The aim of the LSP Network is to help people get active and remove barriers to sport and physical activity that may exist. The Sports Office undertakes a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities.

These actions include:

- Working to develop clubs, coaches and volunteers and supporting partnerships between local sports clubs, community-based organisations and sector agencies.
- Creating greater opportunities for access to training and education in relation to sports and physical activity provision
- Provision of targeted programmes, events and initiatives to increase physical activity and sport participation
- Providing information about sport and physical activity to create awareness and access.

The Sports Office supports and delivers several sporting programmes, either virtual or physical, aimed at increasing participation in sports with specific target groups such as children, youth at risk, and disadvantaged groups, teenage girls, women in sport, older adults and people with disabilities.

In 2022, the ParkFit programme will continue, offering free exercise classes in local parks to communities around the county. The Sports Conditioning programme in primary schools will continue, supported by a range of accessible teacher training modules in addition to online classroom activities including the Live 10@10 which seen 10,000 children take part in 2021. It's our intention, with the support of Swim Ireland to further develop our ability to deliver open water swimming programmes and we will continue to support older adults through the development and delivery of programmes in partnership with Fingal Age Friendly, with €50,000 being made available in 2022 for these initiatives.

The development of online training has proven to be very successful and accessible for sports volunteers during COVID. The Sports Office will continue to develop and deliver a blended mix of online and in person programmes throughout 2022. Safeguarding Children, Autism in Sport Workshop, Coaching Children, Understanding Physical Literacy, Emergency Skills and Sports Inclusion Disability Awareness training courses will continue to be provided to community sports clubs and other related groups online/in person in 2022. In addition to these courses we plan on hosting club development webinars to support clubs focus on committee skills and improved governance and the development of club forums in our Sports Hubs around the county.

Funding of €25,000 is made available to implement the Active Club Challenge as well as other club development and community recreational sport and physical activity programmes focusing on key target groups and working with sports clubs to promote integration to support their development.

The Sports Team will continue the work through the Active Cities project with an emphasis on the promotion of active travel to encourage more people to walk, run and cycle outside of organised sport and encourage this physical activity to be part of their daily life. One such programme is the Cycle Right programme, which aims to teach kids of all abilities how to cycle a bicycle.

In addition to the sporting programmes, €485,000 is being made available in 2022 for partnerships with national and local bodies to aid the development of a range of sports within the county through our NGB co-funded development officers with a focus on Women in Sport and Inclusion initiatives.

€150,000 is being provided for sports clubs through the grant funding provided by the sports office for eligible applicants.

Age Friendly Initiative:

The implementation of the Fingal Age Friendly Strategy 2018–2023 will continue with €53,000 included in Budget 2022. Fingal County Council will continue to address the needs of our age friendly county through collaborating with local and national stakeholders, to share information and best practice on age friendly initiatives and to develop and roll out a new 2023 – 2026 Age Friendly Strategy for the county.

EVENTS

The Covid-19 pandemic has had a very significant impact on the majority of 2021 events and resulted in our events either being cancelled or shifting to virtual models that acted as stopgaps while the industry came to terms with coronavirus. There is a progression to blended events deemed safe, managed and with a quantifiable attendance. As we plan for next year, with a focus on safety for staff and our citizens, we anticipate that next summer will see a “phased return” of events with hybrid models that feature some digital elements bridging the gap between 2021’s mainly virtual season and a gradual return to normal.

A Budget of €1.64m in 2022 will see a phased return to events, in some cases the reimagining of our flag ship events, local festivals and funding for community groups which will facilitate the safe planning of the many community events in our county.

ARTS

Fingal County Council actively supports and promotes a broad range of arts activity in Fingal, in particular the funding of events and performances. In 2022 a sum of €150,000 is provided for Arts Grants. These grants support a wide range of cultural activities throughout Fingal, including local annual arts festivals, large musical events, the making of films, school arts weeks and also offers cultural support for those with special needs.

The Council’s two Arts Centres, Draíocht in Blanchardstown and the Seamus Ennis Arts Centre in Naul continue to prosper and €710,000 is provided for their continued support in 2022. These arts centres are beacons of culture and centres of excellence for the Arts in Fingal.

€70,000 is included in Budget 2022 for Music Generation. The funding to be used to design, develop and deliver a sustainable framework for performance music education services for children and young people living in Fingal experiencing disadvantage.

A sum of €225,000 is being provided for our Youth and Education Programme. This supports initiatives for children and young people to engage with the arts as participants, creators and audience members across education and community settings countywide; alongside supporting the development of artistic practice in the YPCE sector.

The Artists Support Scheme (bursary scheme) will continue in 2022. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The funding for 2022 is €200,000.

A sum of €80,000 has been allocated for documentation, events and seminars which complement the broader role of the Public Art Commissioning programme throughout Fingal.

Creative Ireland Fingal Programme:

The Creative Ireland Programme is a five-year initiative, which places creativity at the centre of public policy. Through the Fingal Culture & Creativity Strategy 2018–2022, Fingal County Council 's Creative & Cultural team will continue to deliver on Pillar 2 of the Programme – ***Enabling Creativity in Every Community*** by engaging community groups to develop creative community projects that are collaborative in nature, transform people and place and benefit the whole community. A provision of €268,900 has been made in the budget for this work which includes the support and promotion of Cruinniu na nÓg and the Commemorations Programme 2022.

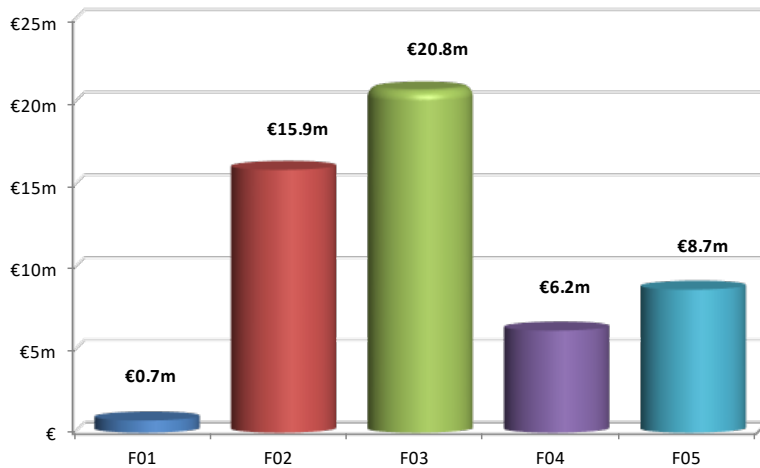
Swords Cultural Quarter (SCQ)

Overall within Division F €3m is provided for as a capital transfer to fund the development of the SCQ which is a €1m increase on the previous year. This provision is split equally between the libraries and arts budget. The arts element had previously been shown under the community budget.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€739,400
F02	Operation of Library and Archival Service	€15,921,700
F03	Outdoor Leisure Areas Operations	€20,783,500
F04	Community Sport and Recreational Development	€6,186,200
F05	Operation of Arts Programme	€8,664,600
		€52,295,400



Income

DHLGH Grants	€75,000
Arts Council	€50,000
Other Grants & Subsidies	€471,000
Other Income	€750,800
Recreation/Amenity/Culture	€650,000
Superannuation	€678,800
	€2,675,600

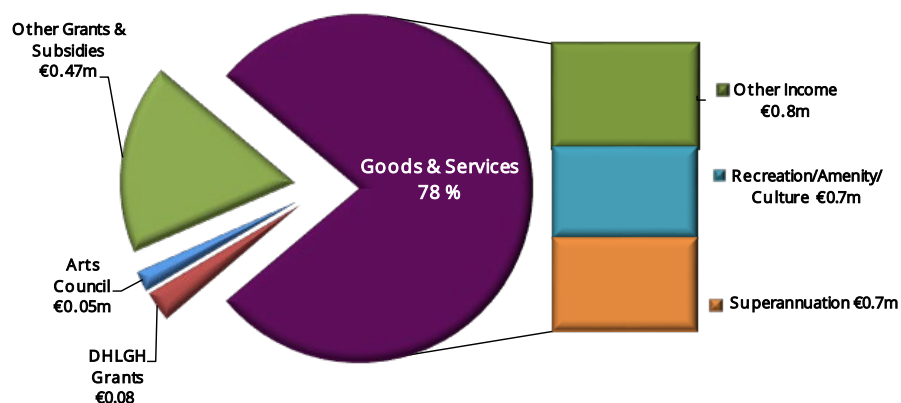


Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	222,100	222,100	199,000	178,800
F0103 Contribution to External Bodies Leisure Facilities	320,000	320,000	328,000	326,000
F0199 Service Support Costs	197,300	197,300	207,700	191,000
F01 Leisure Facilities Operations	739,400	739,400	734,700	695,800
F0201 Library Service Operations	9,623,600	9,623,600	9,192,000	8,958,400
F0202 Archive Service	190,000	190,000	128,400	132,000
F0204 Purchase of Books, CD's etc.	850,000	850,000	800,000	780,900
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	5,258,100	5,258,100	5,331,900	5,396,600
F02 Operation of Library and Archival Service	15,921,700	15,921,700	15,452,300	15,267,900
F0301 Parks, Pitches & Open Spaces	14,872,500	14,872,500	13,745,400	14,059,600
F0302 Playgrounds	400,200	400,200	361,000	401,600
F0303 Beaches	514,200	514,200	536,500	588,500
F0399 Service Support Costs	4,996,600	4,996,600	4,905,700	4,811,100
F03 Outdoor Leisure Areas Operations	20,783,500	20,783,500	19,548,600	19,860,800
F0401 Community Grants	1,872,200	1,872,200	2,447,900	2,876,400
F0402 Operation of Sports Hall/Stadium	33,100	33,100	33,100	29,000
F0403 Community Facilities	1,436,300	1,436,300	1,458,200	1,321,000
F0404 Recreational Development	1,851,200	1,851,200	1,920,600	1,898,300
F0499 Service Support Costs	993,400	993,400	1,017,300	1,022,700
F04 Community Sport and Recreational Development	6,186,200	6,186,200	6,877,100	7,147,400
F0501 Administration of the Arts Programme	3,623,600	3,623,600	1,984,100	1,928,300
F0502 Contributions to other Bodies Arts Programme	90,300	90,300	89,900	59,500
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	2,420,800	2,420,800	2,420,100	2,465,100
F0505 Festivals and Concerts	1,719,900	1,719,900	80,000	336,100
F0599 Service Support Costs	810,000	810,000	803,600	814,200
F05 Operation of Arts Programme	8,664,600	8,664,600	5,377,700	5,603,200
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	52,295,400	52,295,400	47,990,400	48,575,100

Table F - Income

Division F - Recreation and Amenity

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	75,000	75,000	75,000	75,000
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	50,000	50,000
Transport	-	-	-	285,000
Community, Rural Development & the Islands	-	-	58,400	150,200
Other	471,000	471,000	300,000	1,480,000
Total Government Grants & Subsidies	596,000	596,000	483,400	2,040,200
Goods & Services				
Recreation/Amenity/Culture	650,000	650,000	665,000	83,000
Superannuation	678,800	678,800	653,400	653,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	750,800	750,800	1,025,500	1,055,400
Total Goods & Services	2,079,600	2,079,600	2,343,900	1,791,800
Division F Total	2,675,600	2,675,600	2,827,300	3,832,000

Division G

AGRICULTURE, EDUCATION, HEALTH & WELFARE

SCHOOL MEALS

A sum of €40,600 (net) is included for the provision of the School Meals Scheme in 2022.

OPERATION AND MAINTENANCE OF HARBOURS

A budget provision of €357K provides for the day to day ongoing maintenance and upkeep of our harbours at Balbriggan, Skerries, Rush, Loughshinny and Malahide Slipway.

OPERATION OF DOG WARDEN SERVICE

A provision of € 450,000 is included in the 2022 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992.

Under these Acts the Council has powers to collect and impound any stray, unlicensed or aggressive dogs. Provision is made for a 7 day service. Patrols are carried out by a team of 2 Dog Wardens patrolling all areas including town centres, estates, beaches and parks. The Dog Wardens assist Garda and other statutory agencies in addition to other Council Departments in relation to exercising functions under The Control of Dogs Act 1986 and 1992. They also liaise with organisations such as the DSPCA in matters concerning animal welfare.

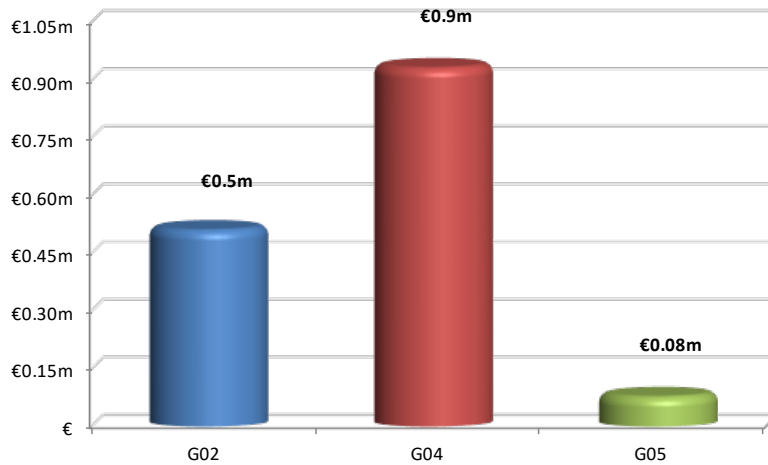
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €187,100 is included in the 2022 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G - Agriculture, Education, Health & Welfare

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€512,300
G04	Veterinary Service	€933,600
G05	Educational Support Services	€79,100
		<u>€1,525,000</u>



Income

Agriculture & Marine	€7,500
Other Grants & Subsidies	€28,500
Other Income	€264,200
Superannuation	€7,600
	<u>€307,800</u>



Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	411,800	411,800	405,700	287,200
G0299 Service Support Costs	100,500	100,500	98,200	98,300
G02 Operation and Maintenance of Piers and Harbours	512,300	512,300	503,900	385,500
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	45,000	45,000	43,000	43,000
G0403 Food Safety	20,000	20,000	18,000	18,000
G0404 Operation of Dog Warden Service	564,200	564,200	386,900	299,700
G0405 Other Animal Welfare Services (incl Horse Control)	192,100	192,100	207,400	119,400
G0499 Service Support Costs	112,300	112,300	109,300	109,300
G04 Veterinary Service	933,600	933,600	764,600	589,400
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	5,000	5,000	5,000	5,000
G0507 School Meals	69,100	69,100	61,300	57,400
G0599 Service Support Costs	5,000	5,000	5,800	5,800
G05 Educational Support Services	79,100	79,100	72,100	68,200
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	1,525,000	1,525,000	1,340,600	1,043,100

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture & Marine	7,500	7,500	50,000	7,500
Other	28,500	28,500	28,500	28,500
Total Government Grants & Subsidies	36,000	36,000	78,500	36,000
Goods & Services				
Superannuation	7,600	7,600	7,500	7,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	264,200	264,200	149,600	210,500
Total Goods & Services	271,800	271,800	157,100	218,000
Division G Total	307,800	307,800	235,600	254,000

Division H MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for refunds of rates on vacant properties and bad debt write offs. The Budget continues to make provision for potential losses arising from the Valuation Tribunal as outlined previously to all members.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 192,938 electors on the Register of Electors as at 1st November 2021.

An amount of €78,200 has been provided in relation to the voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

MEMBERS EXPENSES

A sum of €20,500 is provided for conferences and training by Elected Members in 2022.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €0.5m is provided for in Budget 2022 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of €2.4m has been allocated to financing arrangements for the Blanchardstown offices.

INFORMATION TECHNOLOGY

The Information Technology Department supports the provision of Council services to citizens, businesses and elected representatives of Fingal through the use of digital technologies.

The Information Technology Department will continue implementation of the Council's Digital Workplace Transformation Programme in 2022. This programme aims to transform the office, depot and field working environments using digital technologies. The digitisation of records and digitalisation of processes will enable improved efficiencies in work processes, improved information governance and security, improved mobile and field working, as well as environmental gains.

The following are a selection of the IT projects which will be progressed in 2022 –

- Corporate Document and Records Management System;
- CRM System replacement;
- Asset Management and Field Work System;

- Meeting Room Technologies;
- Meeting Management System;
- Library Management System replacement;
- Housing system upgrade;
- Financial System upgrade;
- ePlanning system.

The Information Technology Department will continue to manage the maintenance and support of the information technology and communications infrastructure for Fingal County Council including the Council's online services, business systems, server infrastructure, data network and computing devices.

The Council will continue its active participation in the regional Smart Dublin initiative and the All Ireland Smart Cities Forum which aim to drive innovation and collaboration in the use of technology to develop new solutions to identified regional challenges.

The Council will also continue to participate in and play a leading role in national Open Data initiatives which will enable the coordinated and standardised publication of Open Data by Local Authorities.

HUMAN RESOURCES

The staff of the Council have continued to operate within a challenging environment during the COVID 19 Pandemic. Staff have been working a variety of working patterns in line with Government guidelines in order to continue to deliver essential services to our citizens. As public health guidance evolves a new and changed working environment will emerge in the coming months that the Council is well positioned to capitalise on.

Recruitment continues to be challenging as we compete for high quality staff in a very competitive market place. 165 staff were recruited into the organisation to the end of September 2021 while 136 have departed in the same period.

The Human Resources Department will continue to consult with the Trade Unions and will continue utilising the partnership process "Network Fingal" to implement required workplace efficiencies while maintaining industrial harmony.

LEARNING AND DEVELOPMENT

The Human Resources Department continues to ensure that the skills, capabilities and competencies of our employees are continually enhanced and updated so that they continue to carry out their roles in a competent and safe manner in a changing work environment. The Council's Learning and Development programme has continued to evolve through online platforms put in place out of necessity through the pandemic. The new safety systems have been put in place to enable statutory Health & Safety training to continue uninterrupted ensuring that critical services are not adversely affected by Covid-19.

OCCUPATIONAL HEALTH & SAFETY

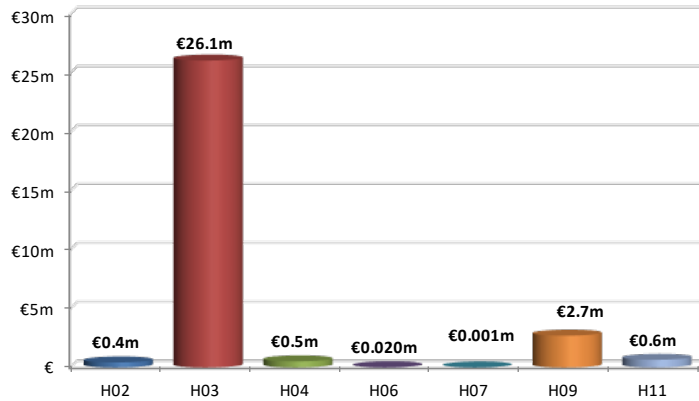
The Health and Safety Unit (HSU) carried out a large number of Covid-19 public health checks in the initial stages of the pandemic, completing Covid-19 compliance assessments during the course of 2021. This was supported by a suite of new protocols and risk assessments pertaining to stopping the spread of coronavirus within the workforce and enabling the delivery of essential services to customers and citizens during the pandemic.

After nine successive years of competing at National level and achieving various NISO safety awards including 'Consistent High Achiever' and 'Distinction' awards, Fingal County Council has entered in the NISO & Northern Ireland Safety Group 30th Annual Occupational Safety Awards for the tenth year where Fingal County Council hopes to build on the previous achievements.

H – Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€425,300
H03	Administration of Rates	€26,063,100
H04	Franchise Costs	€515,300
H06	Weighbridges	€19,900
H07	Operation of Markets and Casual Trading	€500
H09	Local Representation & Civic Leadership	€2,702,000
H11	Agency & Recoupable Services	€648,900
		€30,375,000



Income

DHLGH Grants	€7,075,100
NPPR	€500,000
Other Income	€4,703,000
Local Authority Contributions	€146,800
Superannuation	€64,100
	€12,489,000



Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	1,563,100	1,563,100	1,880,400	2,070,000
H0102 Plant and Machinery Operations	(1,563,100)	(1,563,100)	(1,880,400)	(2,070,000)
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	155,000	155,000	155,000	155,000
H0202 Administrative Costs Stores	94,100	94,100	41,400	83,900
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	176,200	176,200	183,000	183,100
H02 Profit & Loss Stores Account	425,300	425,300	379,400	422,000
H0301 Administration of Rates Office	60,000	60,000	60,000	50,000
H0302 Debt Management Service Rates	743,100	743,100	783,700	692,200
H0303 Refunds and Irrecoverable Rates	24,342,300	24,342,300	32,484,300	84,395,200
H0399 Service Support Costs	917,700	917,700	848,100	899,900
H03 Administration of Rates	26,063,100	26,063,100	34,176,100	86,037,300
H0401 Register of Elector Costs	263,000	263,000	245,800	256,700
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	252,300	252,300	258,800	263,800
H04 Franchise Costs	515,300	515,300	504,600	520,500
H0501 Coroner Fees and Expenses	-	-	8,000	1,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	600	600
H05 Operation of Morgue and Coroner Expenses	-	-	8,600	1,600
H0601 Weighbridge Operations	19,100	19,100	19,600	22,100
H0699 Service Support Costs	800	800	800	800
H06 Weighbridges	19,900	19,900	20,400	22,900
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	500	500	500	500
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	500	500	500	500
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,031,500	1,031,500	748,200	888,100
H0902 Chair/Vice Chair Allowances	92,000	92,000	92,000	92,000
H0903 Annual Allowances LA Members	270,400	270,400	334,000	317,500
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	3,000	3,000	3,000	-
H0907 Retirement Gratuities	8,400	8,400	13,500	36,400
H0908 Contribution to Members Associations	19,000	19,000	18,300	19,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,277,700	1,277,700	938,200	991,900
H09 Local Representation & Civic Leadership	2,702,000	2,702,000	2,147,200	2,344,900
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	92,800	92,800	92,500	492,000
H1102 NPPR	301,200	301,200	288,800	324,200
H1199 Service Support Costs	254,900	254,900	252,500	252,500
H11 Agency & Recoupable Services	648,900	648,900	633,800	1,068,700
Division H Total	30,375,000	30,375,000	37,870,600	90,418,400
OVERALL TOTAL	299,786,900	299,786,900	286,374,600	347,529,000

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	7,075,100	7,075,100	7,281,600	60,076,100
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	7,075,100	7,075,100	7,281,600	60,076,100
Goods & Services				
Superannuation	64,100	64,100	59,600	59,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	146,800	146,800	146,300	146,800
NPPR	500,000	500,000	700,000	1,300,000
Other income	4,703,000	4,703,000	6,220,200	6,810,300
Total Goods & Services	5,413,900	5,413,900	7,126,100	8,316,700
Division H Total	12,489,000	12,489,000	14,407,700	68,392,800
OVERALL TOTAL	140,033,200	140,033,200	129,236,500	190,786,600

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 9th day of November 2021, the Council by resolution adopted for the financial year ending 31st day of December 2022, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed



Mayer

Countersigned



Head of Finance

Date

9/11/21.

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €	2021 €
Corporate Affairs Overhead	6,023,600	7,193,900
Corporate Buildings Overhead	9,779,300	10,052,700
Finance Function Overhead	2,853,500	2,746,600
Human Resource Function Overhead	3,609,400	2,998,100
IT Services	7,635,400	7,096,600
Pension & Lump Sum Overhead	17,228,100	16,225,500
Total Expenditure Allocated to Services	47,129,300	46,313,400

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>7,514,600</u>	7,514,600
Self Funding - Revenue Budget		
Housing & Building	1,300,000	
Roads, Transport & Safety	<u>3,914,400</u>	5,214,400
Total Local Property Tax - Revenue Budget		12,729,000
Self Funding - Capital Budget		
* Housing & Building	13,978,300	
Roads, Transport & Safety	<u>-</u>	13,978,300
Total Local Property Tax - Capital Budget		13,978,300
Total Local Property Tax Allocation (Post Variation)		26,707,300

* The split of the self-funding requirement is based on the Department of Public Expenditure and Reform's classification of current and capital. However, this does not align with local authority treatment in some cases e.g. Private Housing Grants, Land Aggregation Scheme. Accordingly, the Housing Capital LPT allocation includes some elements of self-funding which are classified as revenue in this Budget, the element of LPT for these schemes is not known at this stage. However, the budget has been prepared on the basis that funding for these schemes will be fully funded either through LPT or Central Government funding.