



Comhairle Contae Fhine Gall  
Fingal County Council

# Fingal County Council Annual Budget

for year ending 31st December 2013

Adopted - 18th December 2012





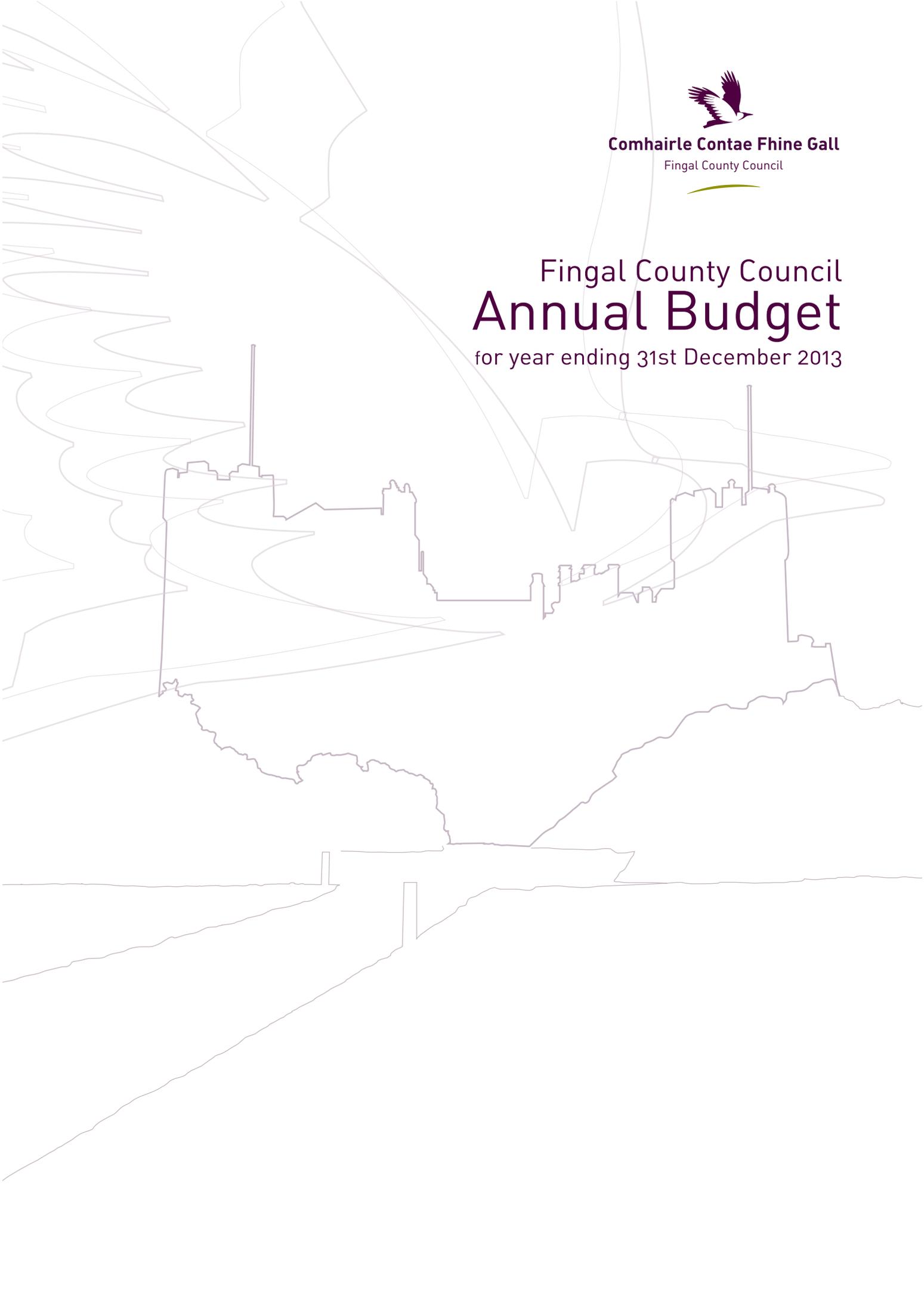
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Fingal County Council



# Fingal County Council Annual Budget

for year ending 31st December 2013





# ANNUAL BUDGET 2013

## CONTENTS

	<b>Page</b>
<b>Manager's Report and Charts</b>	<b>1</b>
<b>Statutory Tables A – E</b>	<b>11</b>
<b>Statutory Tables F</b>	<b>24</b>
<b>Division A – Housing and Building</b>	<b>25</b>
<b>Division B – Road Transport and Safety</b>	<b>31</b>
<b>Division C – Water Services</b>	<b>35</b>
<b>Division D – Development Management</b>	<b>39</b>
<b>Division E – Environmental Services</b>	<b>44</b>
<b>Division F – Recreation and Amenity</b>	<b>50</b>
<b>Division G – Agriculture, Education, Health &amp; Welfare</b>	<b>55</b>
<b>Division H – Miscellaneous Services</b>	<b>59</b>
<b>Certificate</b>	<b>64</b>
<b>Central Management Charge – Appendix 1</b>	<b>65</b>



# TO THE MAYOR AND MEMBERS FINGAL COUNTY COUNCIL

## ANNUAL BUDGET - 2013

### INTRODUCTION

The Minister for the Environment, Community and Local Government, has determined the period 24th November 2012 to 13th January 2013 as the prescribed period for County Councils for the holding of the 2013 Budget Meeting. The statutory Budget Meeting will be held on 18th December 2012 and the Budget must be adopted within a period of 21 days commencing on that date. The final date for the adoption of the Budget is therefore 7th January, 2013.

### THE BUDGET

The Draft Budget for the year ending 31st December 2013 is set out in the prescribed format. The Budget provides for a total expenditure of €218,577,900 and income of €77,257,500. When account is taken of a net incoming debit balance of €142,700 this leaves a net requirement of €141,463,100.

The allocation from the Local Government Fund is €19,593,000 and Pension Levy Deductions are estimated at €3,293,800 leaving a balance of €118,576,300 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.144 for 2013.

### OUTTURN 2012

There is an estimated debit of €142,700 on the revenue account for the year 2012. The debit balance arises principally due to difficulties that persist in relation to commercial rates income and associated expenditure.

Increased expenditure in relation to rates appeals and refunds has been offset to some extent by savings in payroll and additional investment and NPPR income.

The debit balance of €142,700 represents 0.06% of our total revenue Budget and will be brought forward as a first charge in the 2013 Budget.

### BUDGET OBJECTIVES

One of my key priorities in 2013 is to maintain and continue to improve the efficient delivery of services to all our citizens. This requires the Council to continue to be innovative, to focus on and encourage the social and economic development of the County at a time when the national economic climate remains challenging. In order to meet the demands on our scarce resources, it is essential that we maintain a stable and prudent approach to budgetary matters.

### PAYROLL

The Council's payroll costs for 2013, exclusive of pensions and travelling expenses, is estimated at €63.2m. The equivalent cost in 2009 was €82.9m, a reduction of 24% in four years. Our overall payroll costs, including pension payments and travelling expenses amounts to €74.3m, which represents 34% of our budgeted expenditure. The number of employees in the Local Authority Sector has decreased from 37,000 in 2008 to 28,700 in 2012, a reduction of 22%. The equivalent reduction in Fingal is 17%, details of which are illustrated below in the following table:

YEAR	WAGES (FTE)	WAGES	SALARIES (FTE)	SALARIES	PENSIONS (Nos.)	PENSIONS
2008	617	€31,794,000	973	€54,530,300	551	€6,010,700
2009	587	€27,034,100	903	€50,626,700	635	€7,133,800
2010	569	€25,353,700	873	€45,726,400	677	€8,160,300
2011	540	€25,623,300	852	€44,230,000	683	€8,410,100
2012 Est	519	€21,893,200	811	€41,531,100	746	€9,659,900
2013 Est	513	€22,124,700	807	€41,095,600	756	€10,022,100

The reduction in payroll costs is due not only to the decreasing staff numbers, but also to significant reduction in pay levels and overtime earnings.

## COMMERCIAL RATES

Commercial rates are a property tax levied on over 5,700 ratepayers throughout the County. Rates income for 2013, based on an effective valuation of €823,445,300 and an unchanged rates multiplier (ARV) of 0.144, is estimated at €118.5m, a reduction of €1.5m on Budget 2012. The reduction is due to minimal rates buoyancy for 2013 coupled with significant provisions for reduction on valuation appeals.

The change in the format of the rate multiplier (ARV) following the Revaluation process makes comparison in the ARV less transparent on a National basis as only three Dublin Local Authorities have been revalued for rating purposes. In keeping with our policy of minimizing costs for businesses wherever possible, we have reduced the ARV in the last two Budgets as well as applying a comprehensive reduction in rates following the revaluation process in 2010. The cumulative effect of rate reductions in Fingal since revaluation in 2010 is 14%. In money terms the overall rates assessment for the 3 year period 2010 to 2012 has been reduced by €50m.

In view of the significant reductions already made over the last number of years in the ARV, and the adverse impact on Council services of further expenditure reductions that would be required to reduce the rate, I am proposing to leave the ARV unchanged for the coming year at the 2012 level of 0.144.

## LOCAL GOVERNMENT FUND

The Department of the Environment, Community and Local Government have notified the Council, by Circular letter Fin 13/2012 dated 6th December 2012, that our allocation for 2013 is €19,619,600. A sum of €26,600 included in the allocation for this Council refers to Balbriggan Town Council Account.

As already reported to the Members, the Local Government Fund allocation for 2012 was reduced on a National basis by the Department of the Environment, Community and Local Government (DECLG) having regard to compliance levels of Household Charge

payments and registrations. Our allocation was reduced initially by €0.54m but further reductions were avoided as the threshold of 65%, set by DECLG for compliance levels with the household charge payments/registrations, was exceeded.

## HOUSEHOLD CHARGE

The Local Government (Household Charge) Act 2011/ Local Government (Household Charge) Regulations 2012 provided for the introduction of the €100 household charge payable by owners of certain residential properties. The charge was introduced as an interim measure by Government under the EU/IMF Programme of Support for Ireland, pending the introduction in 2013 of a more comprehensive property based tax.

Income from the household charge replaced the exchequer contribution of €164m to the Local Government Fund and was, accordingly, an essential element of funding for Local Authority Services. As at the end of November, over 59,800 homeowners had registered for and paid the charge with a further 2,291 registering for a waiver. The overall compliance level is 68.8%.

I am very grateful to all the homeowners who paid the charge and have played their part in providing essential local services within their County. I would strongly urge all homeowners who have not yet paid, to do so as soon as possible in order to avoid incurring further late payment fees and penalty interest.

## 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 having regard to the population of Fingal as a percentage of four Dublin Authorities and the number of households in each Administrative area. The apportionment of the Fire Services costs between the Dublin Authorities is as follows:

Local Authority	Net Cost 2012	Apportioned %	Revised Net Cost 2012	Apportioned %	Budget 2013	Apportioned %
Dublin City Council	€45,729,887	48.33	€45,729,887	48.33	€44,754,878	47.92
Fingal County Council	€17,624,075	18.62	€17,624,075	18.62	€17,829,103	19.09
South Dublin County Council	€17,472,714	18.49	€17,472,714	18.49	€17,259,394	18.48
Dun Laoghaire Rathdown	€13,773,834	14.56	€13,773,834	14.56	€13,551,612	14.51
Overall	€94,600,510	100	€94,600,510	100	€93,394,987	100

The cost of the fire service for Fingal has increased by €0.2m for 2013, principally due to population increase reflected in the last census. I reported comprehensively to the Members on Fire Services issues at the November meeting of the Council and was mandated at that meeting to reduce budget costs and to explore alternative options for fire service delivery in the county.

In view of the very significant costs of the fire services – over 8% of our budgeted expenditure, all realistic options must be considered to reduce costs.

#### LOCAL GOVERNMENT REFORM

The Minister for the Environment, Community and Local Government published the Government's Action Programme – Putting People First, for the reform and development of the Local Government system. Some of the key points of the reform programme include:

- *“Local Government will be streamlined with a new model of municipal governance within counties removing all 80 existing town authorities and their 744 members*
- *Local Authorities will be reduced from 114 to 31 City and County Councils with integrated districts a reduction from 1,627 council seats to about 950*
- *The eight regional authorities and two assemblies will be replaced by three regional assemblies to perform an updated range of strategic functions, with a reduction in overall membership from 290 to 62*
- *The introduction of municipal district arrangements in the Dublin Local Authority will be a matter for the overall Council in each county to decide as to whether this form of sub-county arrangement should apply*
- *Rebalancing of representation means an increase in*

*the number of Councillors on County / City Councils in the Dublin region*

- *Local services administered by local authorities will be locally funded through an equitable property tax - this financial responsibility will underpin local democratic decision-making*
- *A new independently chaired national oversight and audit Commission for local government will be established, involving external evaluation expertise*
- *Local authority audit Committees will be put on a full regulatory footing and the Committee's review of the audit report will be included in its report to the Council*
- *The position of local authority manager will be replaced by a Chief Executive post*
- *Reserved functions of elected members will be strengthened*
- *Powers of Councillors under section 140 of the Local Government Act 2001 will no longer apply in respect of planning functions and consistent with this, these powers will not apply to any decision by a local authority involving financial or other benefit to an individual or a specific organisation*
- *There will be an enhanced role in economic development and enterprise support. Local Economic Development strategies will be adopted as part of the City and County Development Plan*
- *New Local Enterprise Offices (LEOs) will be integrated with local authority business support units to create a one-stop-shop for business support*
- *There will be closer alignment of local and community development supports with Local Government.”*

A clear focus of the programme as outlined by the Minister is the need for the Local Authority system to “embrace change, share the burden, modernise, adapt to new financial circumstances and deliver even better services with scarce resources”. It is worth noting that Fingal County Council’s Programme of Organisational Change is cited as an example of focused delivery of services in the document. It is also worth noting that the Council recently received the Chambers Ireland Excellence in Local Government award for “The Process of Organisational Change in Fingal County Council 2009 – 2011”. The full document, Putting People First, can be accessed on [www.environ.ie](http://www.environ.ie)

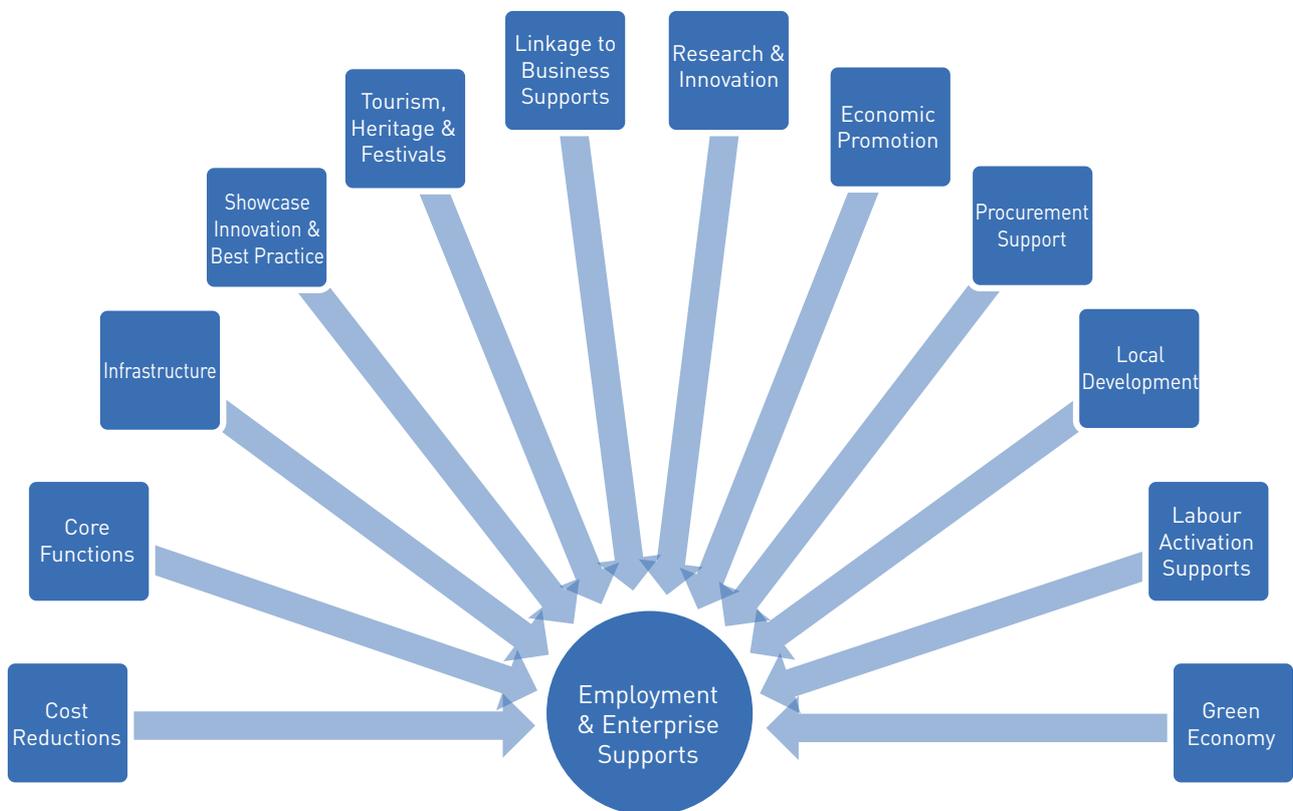
the business support functions of Fingal County Council, will be a core element of our economic development role.

The Economic Development Unit will be amalgamated with the County Enterprise Board to establish a Local Enterprise Office (LEO) in 2013 that will provide a strong platform for the local authority economic role and will boost significantly the ability of Fingal County Council to play a lead economic role locally. In addition, Fingal County Council will take a systematic and proactive approach to ensure that their general functions support enterprise and economic development.

## ECONOMIC DEVELOPMENT

In the context of economic development, the aforementioned document “Putting People First” sets out a clearer and enhanced role for local government in promoting and facilitating enterprise and economic development. In particular, the operation of a local enterprise support service, widening and deepening

A report by the CCMA “Supporting Economic Recovery and Jobs – Locally” (2012) identifies actions already undertaken by local authorities to support economic recovery and enterprises at local level, and implementation of the Action Plan for Jobs in the following areas –



Fingal County Council's actions in relation to these areas of Local Government Employment and Enterprise Supports include:

- Reduction of commercial rates in recent years
- Continuing investment in the provision of strategic infrastructure in support of future investment
- Improved efficiency
- Operation of 3 enterprise centres at Balbriggan, Mulhuddart & Swords
- Support of the Fingal Week of Enterprise
- Development and maintenance of [www.fingalworks.ie](http://www.fingalworks.ie)
- Redevelopment of Malahide Castle & Gardens
- Commitment towards festivals and events, activities, sights and cultural and sporting events
- Participation in delivery of The Green Way – Dublin's Cleantech Cluster
- Provision and maintenance of serviced industrial land to attract inward investment opportunities
- Marketing of Fingal as Ireland's Prime Investment Location
- Supporting procurement efficiency savings and holding Meet the Buyer Events to encourage greater access to procurement opportunities for SMEs.

#### CORPORATE POLICY GROUP

The Corporate Policy Group discussed the Draft Budget at meetings held on the 12th November 2012, 4th December 2012 and 10th December 2012.

#### CAPITAL PROGRAMME 2013 - 2015

The capital programme 2013 – 2015 brought to the Members at the Council Meeting on the 12th November 2012 contains 167 individual projects with an estimated expenditure of €217m over the 3 years. Project commencement in each case is dependent on funding being available.

Our capacity to fund capital projects from our own resources has diminished extensively due to the significant reduction in development levy income

in particular and other internal capital receipts. Projects which are critical to the economic and social development of the County will be prioritized.

#### CONCLUSION

The Budget that I am presenting to the Members shows projected expenditure of €218.6m. Against a background of contracting income sources, it represents in my view, a comprehensive budget which will see the delivery of essential services and social supports throughout the County in the coming year.

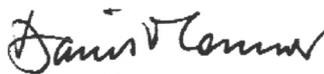
#### ACKNOWLEDGEMENTS

I would like to thank the Mayor, Councillor Cian O'Callaghan and his predecessor Councillor Gerry McGuire and each of the Members of the Council for their co-operation and support on so many issues during 2012. I look forward to a continuation of this co-operation in 2013. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget.

I would 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. My thanks to everyone involved.

The provisions contained in the Budget will enable the Council to meet its commitments and to maintain, at a reasonable standard, the public services, for the maintenance of which, Fingal County Council as a Local Authority, is responsible.

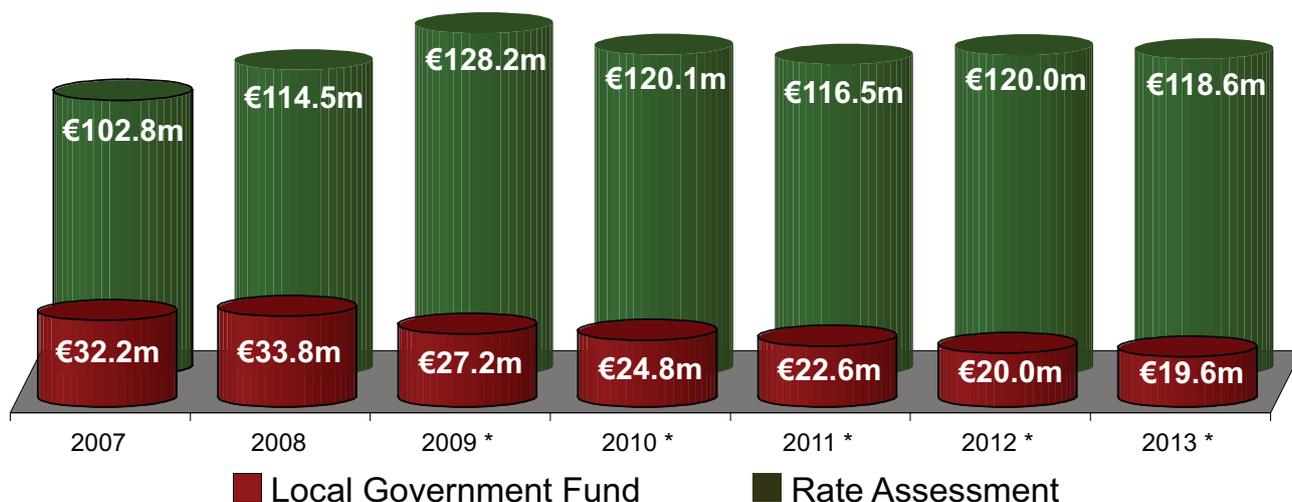
I recommend the Budget for adoption.



**David O'Connor**  
COUNTY MANAGER

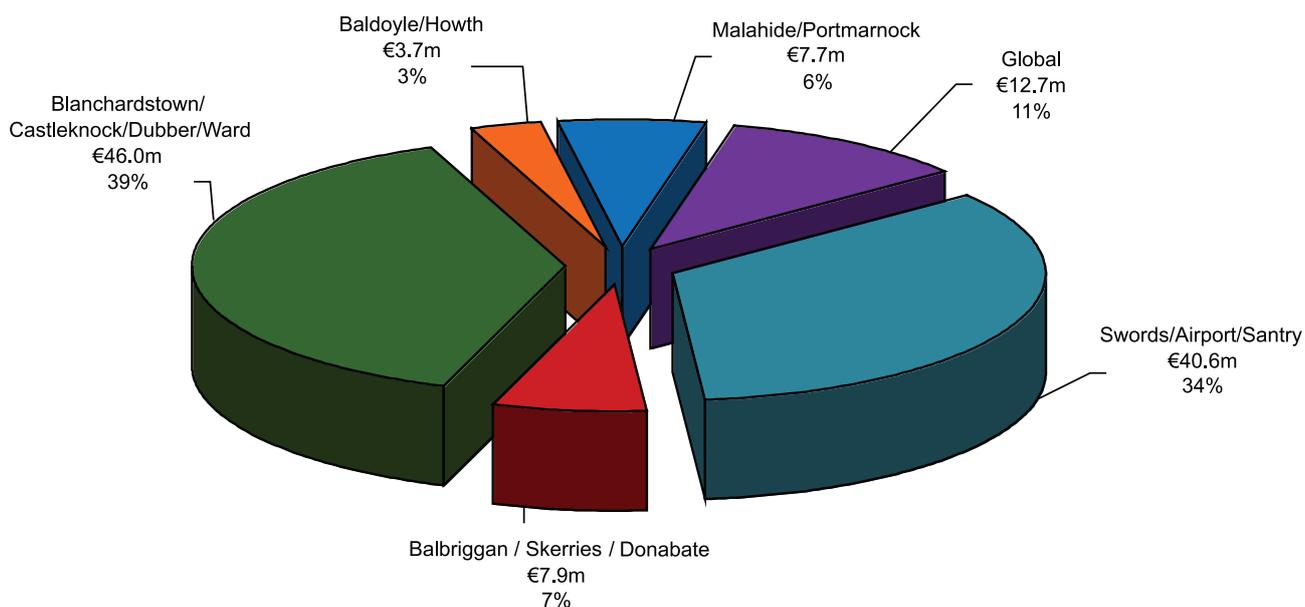


## Budgeted Local Government Fund v Rates Assessment



\*Local Government Fund excludes Pension Related Deductions

## Distribution of Budgeted Commercial Rates Income 2013 Total Warrant €118.6m



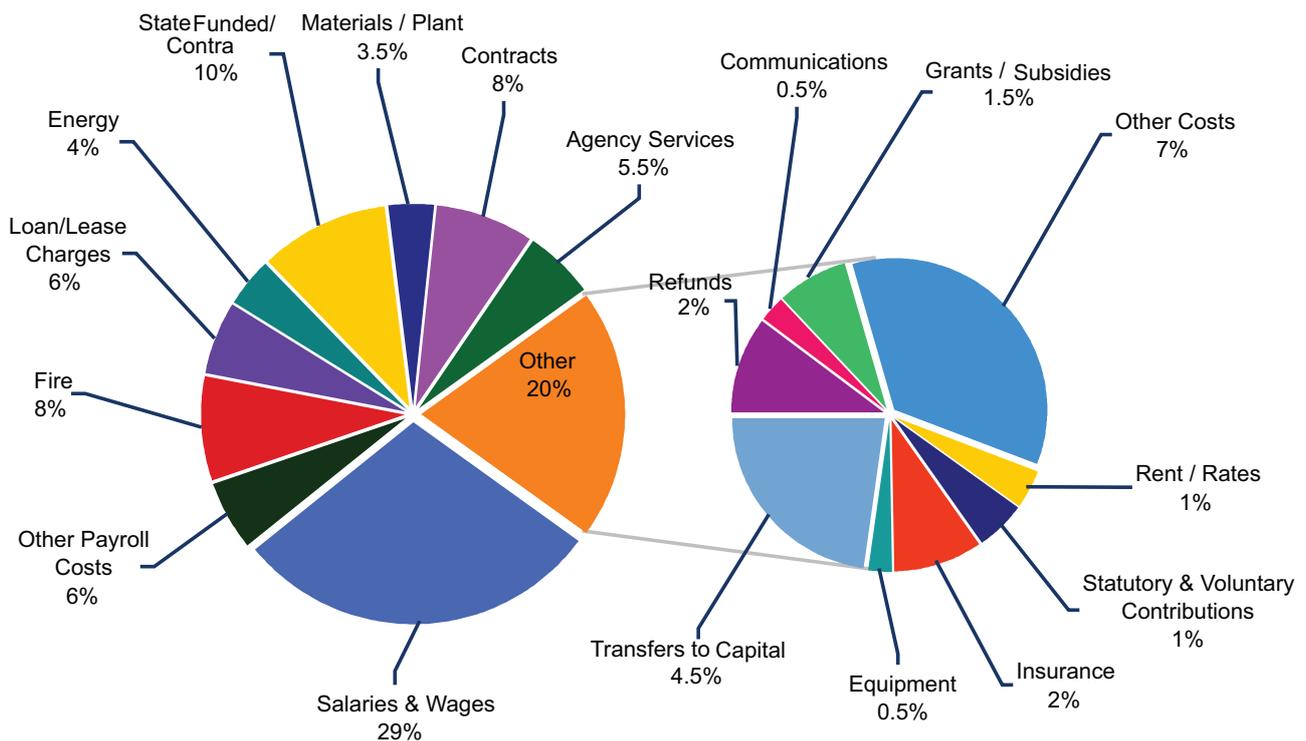
The "Global Valuation" refers to valuations on various utilities (networks), such as E.S.B., Bord Gais, various telecommunication networks. The rateable valuation of our own Water & Drainage network is also included in the global valuation.

# TABLE 1

## Summary of Expenditure

	Draft Annual Budget 2013	Adopted Annual Budget 2012
<b>Estimated Expenditure</b>	<b>€218.58m</b>	<b>€221.63m</b>
Payroll (Salaries & Wages)	€63.24m	€66.48m
Other Payroll Costs	€12.53m	€12.65m
Materials / Plant	€7.88m	€8.28m
Contract	€17.43m	€18.05m
Agency Services	€12.10m	€11.15m
Energy	€8.62m	€7.49m
Loan/Lease Charges	€12.68m	€13.38m
Other Operational Expenditure	€43.66m	€42.56m
State Funded / Contra	€22.61m	€23.97m
Fire Protection	€17.83m	€17.62m
<b>TOTAL</b>	<b>€218.58m</b>	<b>€221.63m</b>

## Elements of Expenditure

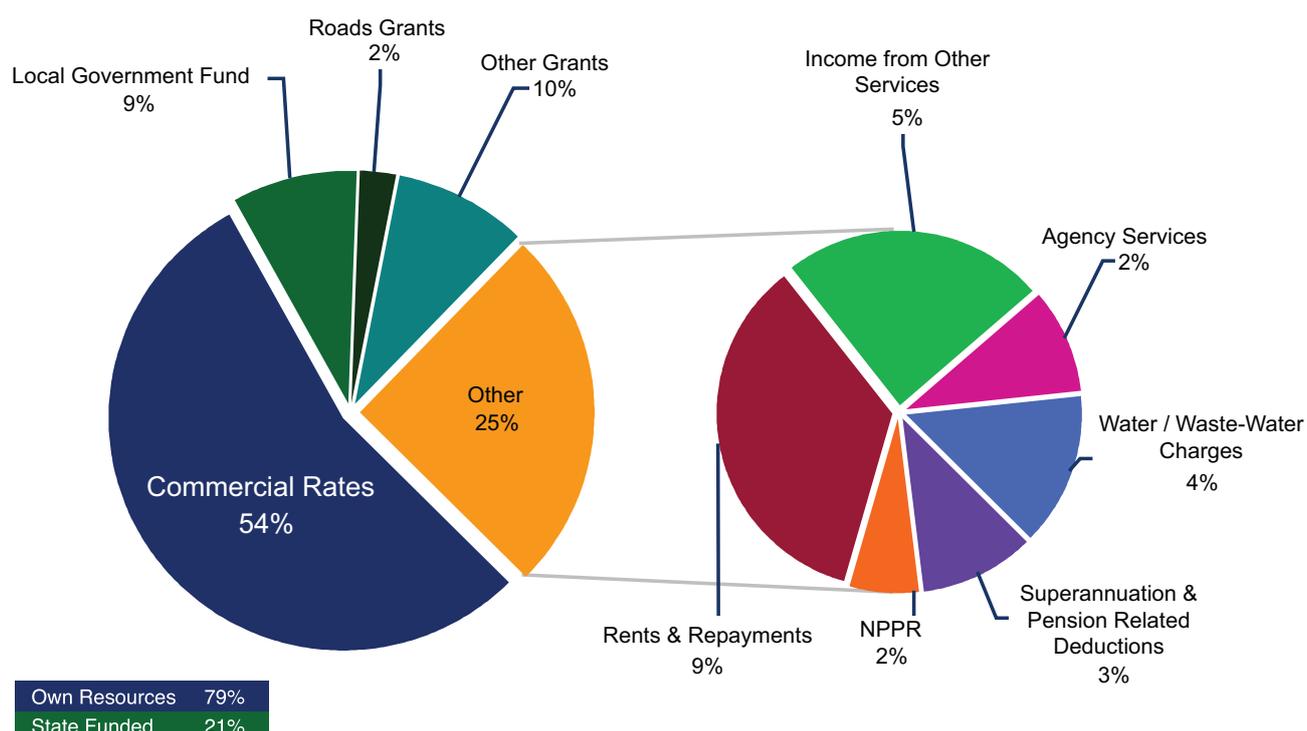


## TABLE 2

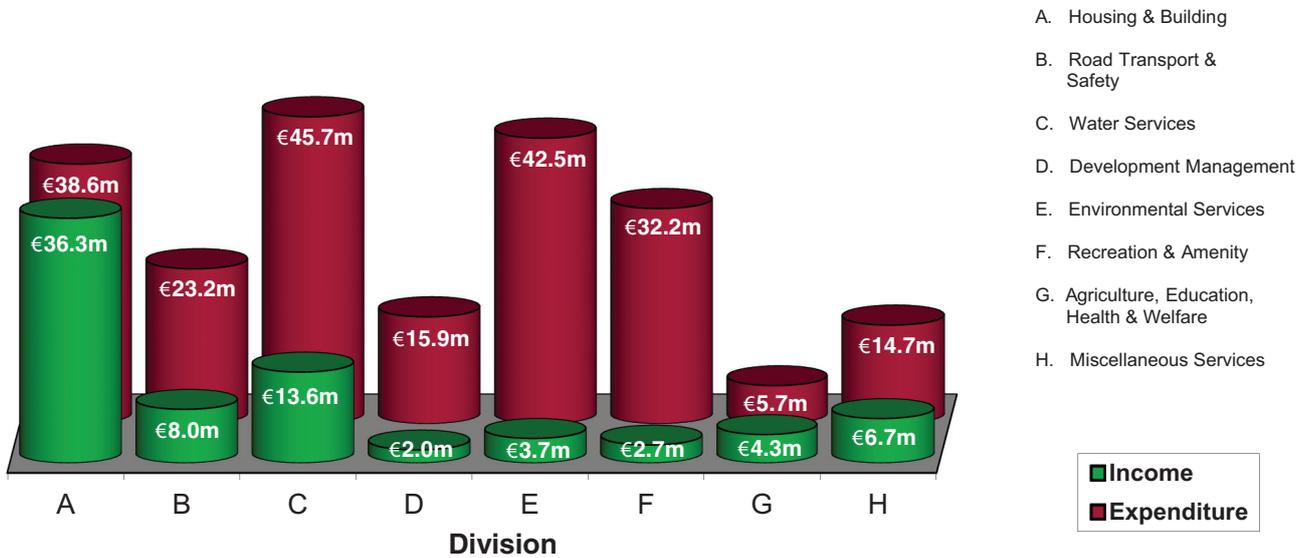
### Summary of Income

	Draft Annual Budget 2013	Adopted Annual Budget 2012
<b>Estimated Expenditure</b>	<b>€218.58m</b>	<b>€221.63m</b>
<b>Financed By:</b>		
Commercial Rates	€118.58m	€120.01m
Pension Deductions	€5.75m	€6.19m
NPPR	€3.60m	€3.30m
Local Government Fund	€19.59m	€19.95m
Road Grants	€5.32m	€5.8m
Other Grants	€21.76m	€22.41m
<b>Other Income</b>		
(a) Rents/Repayments	€19.06m	€18.73m
(b) Agency Services/Recoup Other Local Authorities	€5.41m	€5.93m
(c) Water Charges - Commercial	€7.70m	€6.64m
(d) Income from Services/Other	€11.81m	€12.69m
<b>TOTAL</b>	<b>€218.58m</b>	<b>€221.63m</b>

### Elements of Income



## Expenditure & Income 2013 By Division



## Revenue Expenditure 2006 - 2013



# **Statutory Budget**

**Tables A - E**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013**

**Fingal County Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Estimated Net Expenditure 2013 €</b>	<b>%</b>	<b>Estimated Outturn 2012 Net €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	38,601,100	36,348,600	2,252,500	1.6%	3,210,700	
B Road Transport & Safety	23,186,400	8,031,900	15,154,500	10.7%	15,265,400	
C Water Services	45,728,400	13,598,400	32,130,000	22.7%	31,313,500	
D Development Management	15,921,800	1,967,800	13,954,000	9.9%	13,704,700	
E Environmental Services	42,517,600	3,690,800	38,826,800	27.5%	37,396,300	
F Recreation and Amenity	32,200,100	2,699,700	29,500,400	20.9%	29,741,500	
G Agriculture, Education, Health & Welfare	5,713,700	4,263,600	1,450,100	1.0%	1,648,500	
H Miscellaneous Services	14,708,800	6,656,700	8,052,100	5.7%	11,929,900	
	<b>218,577,900</b>	<b>77,257,500</b>	<b>141,320,400</b>	<b>100.0%</b>	<b>144,210,500</b>	
Minus County Charge			-		-	
Provision for Debit Balance			3,559,400		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>144,879,800</b>		<b>144,210,500</b>	
Provision for Credit Balance			3,416,700		-	
Local Government Fund / General Purpose Grant			19,593,000		-	
Pension Levy Deduction			3,293,800		-	
<b>SUB - TOTAL (B)</b>			<b>26,303,500</b>		<b>-</b>	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>118,576,300</b>			
NET EFFECTIVE VALUATION			823,445,300			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>.144</b>			

Note: Rounding can effect totals

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Division and Services</b>								
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		9,109,400		13,495,300	8,654,000	8,370,400	12,726,700	12,791,100
A02 Housing Assessment, Allocation and Transfer		1,498,800		100,600	1,435,600	1,435,600	216,600	98,500
A03 Housing Rent and Tenant Purchase Administration		1,078,500		38,000	1,395,600	1,238,200	58,800	55,800
A04 Housing Community Development Support		1,143,900		135,900	1,010,100	1,058,800	94,000	101,800
A05 Administration of Homeless Service		3,774,500		3,148,700	4,208,600	3,731,200	3,599,700	3,149,300
A06 Support to Housing Capital Prog.		2,566,900		139,500	3,752,300	3,485,900	175,900	162,400
A07 RAS Programme		9,665,600		11,155,100	8,543,500	8,778,400	10,195,200	10,483,400
A08 Housing Loans		6,966,500		6,464,100	8,151,700	7,394,800	7,404,900	6,688,500
A09 Housing Grants		2,644,300		1,671,500	2,630,300	2,563,500	1,815,600	1,445,900
A11 Agency & Recoupable Services		152,700		-	100,600	130,700	-	-
<b>A Division Total</b>		<b>38,601,100</b>		<b>36,348,700</b>	<b>39,882,300</b>	<b>38,187,500</b>	<b>36,287,400</b>	<b>34,976,700</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		904,800		351,300	812,000	860,000	284,500	435,300
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		5,638,600		2,689,200	5,305,700	5,776,100	2,667,400	2,700,900
B04 Local Road - Maintenance and Improvement		6,724,900		1,990,800	8,158,600	7,215,100	2,628,900	2,009,100
B05 Public Lighting		3,944,600		454,700	3,832,900	3,991,700	469,700	455,600
B06 Traffic Management Improvement		1,463,900		100,400	1,731,400	1,558,600	147,300	111,200
B07 Road Safety Engineering Improvement		113,500		109,400	96,800	120,400	86,600	109,900
B08 Road Safety Promotion & Education		1,111,400		59,800	1,105,000	1,115,900	69,400	64,700
B09 Car Parking		981,400		1,946,100	1,226,300	1,074,300	2,193,300	1,947,200
B10 Support to Roads Capital Prog		2,199,600		39,100	1,175,700	1,628,400	65,600	66,500
B11 Agency & Recoupable Services		103,600		291,000	499,100	116,200	361,500	291,000
<b>B Division Total</b>		<b>23,186,300</b>		<b>8,031,800</b>	<b>23,943,500</b>	<b>23,456,700</b>	<b>8,974,200</b>	<b>8,191,400</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		19,283,400		8,047,000	17,835,900	18,399,900	7,955,100	7,677,000
C02 Waste Water Treatment		24,904,200		5,293,100	24,939,800	24,223,400	4,585,800	5,516,600
C03 Collection of Water and Waste Water Charges		693,700		122,400	690,500	734,000	130,400	128,000
C04 Public Conveniences		342,700		14,600	307,600	352,100	13,500	12,400
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		353,500		1,900	669,400	683,900	102,700	94,700
C07 Agency & Recoupable Services		150,900		119,400	529,000	473,800	132,000	124,800
<b>C Division Total</b>		<b>45,728,400</b>		<b>13,598,400</b>	<b>44,972,200</b>	<b>44,867,100</b>	<b>12,919,500</b>	<b>13,553,500</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Division and Services</b>								
<b>D Development Management</b>								
D01 Forward Planning		3,300,800		146,200	3,306,600	3,304,100	135,500	136,600
D02 Development Management		5,588,300		728,100	5,581,700	5,595,300	655,400	882,500
D03 Enforcement		833,700		147,800	822,900	871,300	95,100	42,300
D04 Industrial and Commercial Facilities		897,200		23,600	793,000	876,400	26,600	24,100
D05 Tourism Development and Promotion		222,300		-	156,800	156,800	-	-
D06 Community and Enterprise Function		2,132,500		230,700	2,130,800	2,116,100	260,700	256,100
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		776,100		22,700	705,800	781,600	155,600	133,600
D09 Economic Development and Promotion		1,060,700		297,200	1,129,300	1,168,000	302,900	332,500
D10 Property Management		768,600		315,000	729,300	755,700	355,900	327,100
D11 Heritage and Conservation Services		242,800		56,600	360,700	255,900	218,400	67,300
D12 Agency & Recoupable Services		98,700		-	25,700	25,500	-	-
<b>D Division Total</b>		<b>15,921,700</b>		<b>1,967,900</b>	<b>15,742,600</b>	<b>15,906,700</b>	<b>2,206,100</b>	<b>2,202,100</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		7,872,300		295,200	8,543,500	8,391,200	687,500	1,400,800
E02 Recovery & Recycling Facilities Operations		2,725,900		1,070,100	3,205,200	2,650,500	1,458,400	1,150,700
E03 Waste to Energy Facilities Operations		1,077,500		17,300	1,096,400	1,101,900	15,700	14,500
E04 Provision of Waste to Collection Services		-		100	-	-	500	309,600
E05 Litter Management		1,091,200		142,900	994,500	958,100	182,600	147,800
E06 Street Cleaning		5,657,300		236,900	6,379,300	5,763,200	248,200	224,000
E07 Waste Regulations, Monitoring and Enforcement		1,002,500		347,900	1,150,800	1,134,400	373,400	376,300
E08 Waste Management Planning		839,900		13,600	306,700	539,000	23,900	21,000
E09 Maintenance of Burial Grounds		2,203,900		1,050,200	2,185,800	2,349,200	1,045,400	1,040,900
E10 Safety of Structures and Places		994,200		32,700	927,300	964,700	42,000	105,200
E11 Operation of Fire Service		17,830,200		-	17,625,200	17,625,200	-	-
E12 Fire Prevention		154,300		350,000	154,500	154,600	300,000	420,000
E13 Water Quality, Air and Noise Pollution		1,058,300		133,400	1,156,800	1,094,700	45,200	135,800
E14 Agency & Recoupable Services		10,200		600	17,600	16,800	600	600
<b>E Division Total</b>		<b>42,517,700</b>		<b>3,690,900</b>	<b>43,743,600</b>	<b>42,743,500</b>	<b>4,423,400</b>	<b>5,347,200</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Division and Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		2,118,400		574,400	1,984,500	2,075,900	630,900	616,800
F02 Operation of Library and Archival Service		11,161,800		701,100	11,559,900	11,498,000	781,300	713,300
F03 Outdoor Leisure Areas Operations		13,350,500		1,169,500	14,245,200	13,627,300	1,414,600	1,218,400
F04 Community Sport and Recreational Development		2,608,300		198,700	2,551,300	2,563,100	217,300	308,300
F05 Operation of Arts Programme		2,961,200		56,100	2,985,600	2,916,700	170,800	82,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>32,200,200</b>		<b>2,699,800</b>	<b>33,326,500</b>	<b>32,681,000</b>	<b>3,214,900</b>	<b>2,939,500</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-		-		-
G02 Operation and Maintenance of Piers and Harbours		198,000		5,300		258,100		119,400
G03 Coastal Protection		-		-		-		-
G04 Veterinary Service		457,600		196,600		500,500		176,400
G05 Educational Support Services		5,058,100		4,061,700		5,593,700		5,060,800
G06 Agency & Recoupable Services		-		-		-		-
<b>G Division Total</b>		<b>5,713,700</b>		<b>4,263,600</b>		<b>6,352,300</b>		<b>5,356,600</b>
								<b>4,703,700</b>

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Division and Services</b>								
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		-		-		-		-
H02 Profit & Loss Stores Account		248,900		-	294,100	258,600		100
H03 Administration of Rates		9,456,900		739,100	9,408,400	15,722,200	438,000	742,200
H04 Franchise Costs		615,700		13,700	470,500	501,800	12,600	11,700
H05 Operation of Morgue and Coroner Expenses		400,400		-	380,400	400,400	-	-
H06 Weighbridges		7,300		-	7,900	7,900	-	-
H07 Operation of Markets and Casual Trading		-		2,700	-	-	1,500	2,700
H08 Malicious Damage		16,200		-	29,000	22,800	-	-
H09 Local Representation & Civic Leadership		1,479,400		20,800	1,580,900	1,590,800	23,600	24,400
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		2,484,100		5,880,400	856,300	1,753,100	4,387,100	7,546,700
<b>H Division Total</b>		<b>14,708,900</b>		<b>6,656,700</b>	<b>13,027,500</b>	<b>20,257,600</b>	<b>4,862,800</b>	<b>8,327,800</b>
<b>Overall Total</b>		<b>218,578,000</b>		<b>77,257,800</b>	<b>221,634,200</b>	<b>224,452,400</b>	<b>78,244,900</b>	<b>80,241,900</b>

**TABLE C - CALCULATION OF THE ANNUAL RATE ON VALUATION FOR FINANCIAL YEAR 2013**

<b>Fingal County Council</b>						
<b>Name of Town</b>	<b>Money Demanded</b>		<b>Irrecoverable rates and cost of collection</b>		<b>Total Sum to be raised (Sum of Col 2 &amp; Col 4)</b>	<b>Annual Rate on Valuation to meet sum required in Col 6</b>
	<b>Estimated Col 2 €</b>	<b>Adopted Col 3 €</b>	<b>Estimated Col 4 €</b>	<b>Adopted Col 5 €</b>		
Balbriggan	189,000		113,000		76,000	0.004
<b>TOTAL</b>	<b>189,000</b>		<b>113,000</b>		<b>76,000</b>	<b>0.004</b>

**Table D****ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2013</b> <b>€</b>	<b>2012</b> <b>€</b>
Rents from houses	14,955,000	13,709,400
Housing Loans Interest & Charges	4,107,100	5,016,300
Parking Fines & Charges	1,914,300	2,161,000
Commercial Water	4,400,000	4,071,400
Domestic Waste Water	-	-
Commercial Waste Water	3,300,000	2,564,700
Planning Fees	645,500	564,000
Sale/leasing of other property/Industrial Sites	355,700	383,800
Domestic Refuse Charges	363,100	354,500
Commercial Refuse Charges	100,000	496,500
Landfill Charges	-	-
Fire Charges	350,000	300,000
Recreation/Amenity/Culture	1,111,500	1,425,000
Library Fees/Fines	253,300	194,100
Agency Services & Repayable Works	95,300	147,600
Local Authority Contributions	4,611,000	4,779,900
Superannuation	2,452,600	2,532,900
NPPR	3,600,000	3,300,000
Other income	7,560,600	8,035,200
<b>Total Goods and Services</b>	<b>50,175,000</b>	<b>50,036,300</b>

**Table E**

**ANALYSIS OF BUDGET 2013 INCOME FROM GRANTS AND SUBSIDIES**

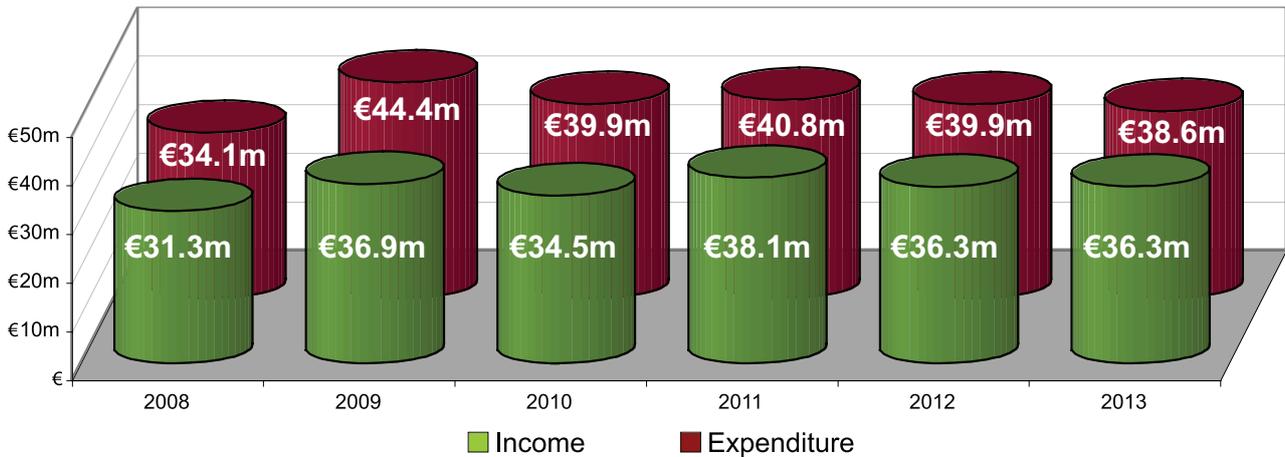
	<b>2013</b>	<b>2012</b>
	<b>€</b>	<b>€</b>
<b>Department of Environment, Community, and Local Government</b>		
Housing & Building	14,633,900	14,718,200
Road Transport & Safety	-	-
Water Services	120,000	100,000
Development Management	397,600	565,200
Environmental Services	526,000	1,036,000
Recreation & Amenity	-	5,000
Agriculture, Education, Health & Welfare	-	110,300
Miscellaneous Services	1,430,800	-
<b>Sub-total</b>	<b>17,108,300</b>	<b>16,534,700</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	5,317,800	5,795,500
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	3,993,500	4,993,400
Library Council	85,000	85,000
Arts Council	-	-
Transport and Marine	100,000	100,000
Justice Equality and Law Reform	-	-
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	478,000	700,100
<b>Sub-total</b>	<b>9,974,300</b>	<b>11,674,000</b>
<b>Total Grants and Subsidies</b>	<b>27,082,600</b>	<b>28,208,700</b>

# **Statutory Budget**

**Tables F  
Expenditure & Income**

**Divisions A - H**

## Division A HOUSING AND BUILDING



The Housing Department provides social housing supports for those unable to provide accommodation from their own resources. Services provided by the Housing Department include Housing Needs Assessment, Homeless Services, Rented Local Authority dwellings, the Rental Accommodation Scheme, Long Term Leasing, Voluntary and Co-operative Housing, Traveller specific accommodation, housing and estate management and maintenance, the promotion of home ownership through tenant purchase and home purchase loans, Housing Adaptation Grants, Mobility Aid Grants and Housing Aid for Older Persons Grants.

### MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY DWELLINGS

There are 4,539 dwellings to be managed and maintained by the Council in 2013, and it is estimated that approximately 9,000 response maintenance requests will be dealt with. In addition, annual servicing and repair or replacement, where necessary, of installed central heating systems will be carried out.

The Council's planned preventative maintenance programme including scheme painting and joinery repairs will continue in 2013. It is anticipated that works will be carried out to approximately 700 dwellings. A sum of €1m is provided for capital works in Budget 2013 and this amount is to be transferred to the Capital account. The transferred amount will contribute to the overall Capital Works Programme for the Council's Social Housing stock, including replacement of windows and doors to one bedroomed dwellings and energy efficiency upgrading works. It is hoped to complete the refurbishment works to 83 dwellings in Mourne Estate. Other significant capital expenditure will include pre-let repairs to approximately 150 dwellings and estate improvement works.

### ESTATE MANAGEMENT

Tenancy Induction Courses for all new tenants will continue and active tenant participation in the upkeep and appearance of their estates will be encouraged. The Council, with the co-operation of other Agencies, will work to prevent, reduce and eliminate the incidence of anti-social behaviour in its estates. Estate improvement works to alleviate anti-social activity blackspots and other works in the form of railings, laneway closures and tree planting will be carried out. A sum of €200k has been provided in the Budget for these works.

### HOUSING NEEDS ASSESSMENT

The Department of Environment, Community & Local Government has indicated its intention to undertake a Statutory Assessment of Housing Need in 2013, as provided for under Section 21 of the Housing (Miscellaneous Provisions) Act 2009. The Assessment of Need will be in the form of an extract of data from our Housing System in respect of each household that has been approved for Social Housing Support at 30th April 2013. The assessment will also incorporate the need for residential caravan parks for Travellers and will require consultation with the Local Accommodation Consultative Committees. It is envisaged that the Assessment of Housing Need will provide an up-to-date picture of the demand for housing support that will inform planning of future investment programmes.

### HOMELESS SERVICES

Fingal County Council, in line with the other Dublin Local Authorities, will continue to implement the *Localisation of Homeless Services* in 2013. The dedicated Homeless team has successfully accommodated 92 Fingal homeless applicants over the previous 5 years and will continue to assist those experiencing homelessness in securing stable long-term accommodation. Additional support services are provided by the Support to Live Independently (Sli)

service and by Hail-Housing Association for Integrated Living.

Provision continues to be made for a contribution to the costs of the Homeless Service provision at a Dublin regional level. Costs are offset by recoupment of a proportion of expenditure from the Department of the Environment, Community & Local Government. Expenditure of €3.5m is provided for and a corresponding income of €3.145m.

#### ACCOMMODATION OF TRAVELLING PEOPLE

Fingal County Council continues to implement the Traveller Accommodation Programme 2009 – 2013 which was adopted by the Council in January 2009.

The 2011 Annual Count of Traveller Families showed that a total of 369 families are resident in the county.

Work will commence on the preparation of a new Traveller Accommodation Programme during 2013, as the current programme ends on the 31st December 2013.

#### SOCIAL HOUSING PROCUREMENT

##### RENTAL ACCOMMODATION SCHEME PROVISION

This scheme will remain an important source of social housing provision for the coming years. There are now 754 RAS properties in the county. A sum of €342,000, for transfer to Capital, is provided in the 2012 Budget for RAS contingency purposes. A sum of €80,000 in Budget 2013 is also provided for RAS contingency purposes and this amount is to be transferred to Capital.

##### LONG TERM LEASING PROVISION

The Council has sourced 58 properties to date under the Long Term Leasing Scheme. Under the terms of the Leasing Scheme these properties are maintained by the Council and the leasing term is generally for a 10 year period.

#### VOLUNTARY AND COOPERATIVE HOUSING

The Council is working with a number of Voluntary Bodies to provide & manage housing accommodation. These include:

- Fold Housing Association – Phibblestown, Dublin 15.
- Clanmill Ireland – Swords & Lusk.
- Focus Ireland – various addresses countywide.
- Cluid Housing Association – refurbishment projects Baldoyle/Howth.

- NABCo/Hail – Integrated Housing Project – Parslickstown.

- Respond – Integrated Housing Project – Mulhuddart.

- Circle Housing Association – Swords/Balbriggan.

- Daughters of Charity – St Josephs, Clonsilla, Dublin 15.

- TUATH Housing Association – Mayeston, Dublin 11 & Malahide.

- Peter McVerry Trust – various addresses countywide.

#### DIFFERENTIAL RENTS

Rents are assessed and reviewed on an annual basis. Rents are calculated as a proportion of assessable net income in accordance with the Differential Rent Scheme. Payment of rents, including arrears, are collected by various methods including: direct payment in Council Cash Offices, through the Post Office Bill Pay System or by way of a Household Budget System and Standing Order. Provision has been made in the Budget for rental income of €13m from local authority rented dwellings in 2013.

#### TENANT PURCHASE

The closing date for applications under the 1995 Tenant Purchase Scheme is the 31st December 2012. The 2011 Fixed-term Tenant Purchase Scheme is now closed and sales must be completed by the 30th June, 2013.

The Department has advised that it is intended to introduce a new scheme providing for the sale of existing local authority houses to tenants on incremental purchase principles. A total of 31 sales have been completed this year as at the 31st October.

#### HOME PURCHASE LOANS

There are 1,829 loan accounts and provision has been made in the 2013 budget for loan interest income of €5.60m

In addition to managing the payments, redemptions, etc, on the loan accounts the Loans Section also communicates with borrowers in arrears. Prior to the 1st October 2012, the Council operated Flexible Repayments Option Scheme (FRO) which came into effect in June 2009. There are currently 40 borrowers availing of this facility and during 2012 a further 59 borrowers, who had availed of the scheme, returned to their normal payment schedule.

On the 1st October 2012 the Mortgage Arrears Resolution Process (MARP), introduced by the Department of Environment, Community and Local Government came into effect. Under the MARP, borrowers, who are in financial difficulty, can apply to have their monthly mortgage repayment reduced for a specified period. To the end of October a total of 5 applications had been processed.

#### HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

The Housing Adaptation Grant Schemes for Older People and People with a Disability came into effect on 1st November 2007. The schemes are subject to means testing and the indexation of grant levels based on income bands. A total of 223 applications were approved under these schemes during 2012. A sum of €2.07m has been provided for these Schemes in the 2013 Budget.

There are 278 applications on hand going forward to 2013. The 2013 provision of €2.07m is subject to €1.66m (80%) funding being made available from the Department of the Environment, Community & Local Government in 2013.

#### SERVICE SUPPORT COSTS

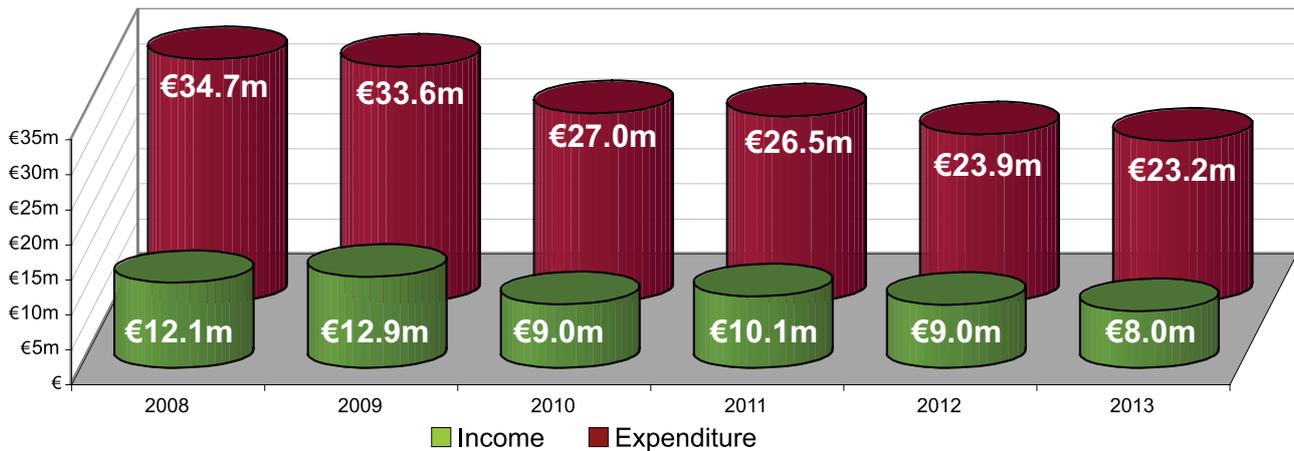
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. Such items are grouped under the heading of Service Support Costs and include office accommodation expenses, salaries not directly chargeable to a particular division, 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.

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units		5,956,900	5,247,200	5,140,100
A0102 Maintenance of Traveller Accommodation Units		478,400	575,700	453,900
A0103 Traveller Accommodation Management		803,900	894,600	771,400
A0104 Estate Maintenance		134,500	138,400	136,700
A0199 Service Support Costs		1,735,700	1,798,100	1,868,300
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>9,109,400</b>	<b>8,654,000</b>	<b>8,370,400</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		888,100	800,300	779,700
A0299 Service Support Costs		610,700	635,300	655,900
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,498,800</b>	<b>1,435,600</b>	<b>1,435,600</b>
A0301 Debt Management & Rent Assessment		594,100	825,300	647,800
A0399 Service Support Costs		484,400	570,300	590,400
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,078,500</b>	<b>1,395,600</b>	<b>1,238,200</b>
A0401 Housing Estate Management		307,700	296,700	291,800
A0402 Tenancy Management		438,500	322,200	360,100
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		397,700	391,200	406,900
<b>A04 Housing Community Development Support</b>		<b>1,143,900</b>	<b>1,010,100</b>	<b>1,058,800</b>
A0501 Homeless Grants Other Bodies		3,713,700	4,169,100	3,690,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		60,800	39,500	41,200
<b>A05 Administration of Homeless Service</b>		<b>3,774,500</b>	<b>4,208,600</b>	<b>3,731,200</b>
A0601 Technical and Administrative Support		1,253,900	2,203,400	1,875,700
A0602 Loan Charges		-	-	-
A0699 Service Support Costs		1,313,000	1,548,900	1,610,200
<b>A06 Support to Housing Capital Prog.</b>		<b>2,566,900</b>	<b>3,752,300</b>	<b>3,485,900</b>
A0701 RAS Operations		9,321,100	8,332,400	8,559,200
A0799 Service Support Costs		344,500	211,100	219,200
<b>A07 RAS Programme</b>		<b>9,665,600</b>	<b>8,543,500</b>	<b>8,778,400</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0801 Loan Interest and Other Charges		6,177,500	7,343,600	6,605,100
A0802 Debt Management Housing Loans		133,400	185,100	151,200
A0899 Service Support Costs		655,600	623,000	638,500
<b>A08 Housing Loans</b>		<b>6,966,500</b>	<b>8,151,700</b>	<b>7,394,800</b>
A0901 Disabled Persons Grants		1,493,900	1,494,300	1,299,500
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		761,800	921,000	722,300
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		100,000	30,000	250,000
A0999 Service Support Costs		288,600	185,000	291,700
<b>A09 Housing Grants</b>		<b>2,644,300</b>	<b>2,630,300</b>	<b>2,563,500</b>
A1101 Agency & Recoupable Service		150,000	100,000	130,000
A1199 Service Support Costs		2,700	600	700
<b>A11 Agency &amp; Recoupable Services</b>		<b>152,700</b>	<b>100,600</b>	<b>130,700</b>
<b>A Division Total</b>		<b>38,601,100</b>	<b>39,882,300</b>	<b>38,187,500</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		14,633,900	14,718,200	13,833,300
Other Grants & Subsidies		150,000	217,000	103,000
<b>Total Government Grants</b>		<b>14,783,900</b>	<b>14,935,200</b>	<b>13,936,300</b>
<b>Goods &amp; Services</b>				
Rents from houses		14,955,000	13,709,400	14,157,000
Housing Loans Interest & Charges		4,107,100	5,016,300	4,245,800
Agency Services & Repayable Works		-	-	-
Superannuation		329,000	340,800	337,500
Local Authority Contributions		-	-	-
Other income		2,173,600	2,285,800	2,300,200
<b>Total Goods &amp; Services</b>		<b>21,564,700</b>	<b>21,352,300</b>	<b>21,040,500</b>
<b>Division 'A' Total</b>		<b>36,348,600</b>	<b>36,287,500</b>	<b>34,976,800</b>

## Division B ROAD TRANSPORT & SAFETY



### MAINTENANCE OF NATIONAL ROADS

A provision of €1.1m is included for the maintenance of National Roads in the County, although the National Roads Authority Road Grant Allocation for 2013 will not be known until early in the New Year.

The Council are not currently responsible for the maintenance of the M50 and it is anticipated that a contract for the maintenance of the M1, M2 and N3 will be awarded in 2013 by the NRA removing the responsibility for their maintenance from the Council.

### MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,255km 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. A total provision of €5.9m is included.

### RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2012 the Council received an allocation of €4.56m from the Department of Transport, Tourism and Sport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing.

Pending clarification of the grant allocation for Non-National Roads in 2013 the amount being provided is the same as the 2012 allocation. When the allocation for 2013 is notified the Members will be informed.

### PUBLIC LIGHTING

There is a provision of €3.4m to enable maintenance of the network of 32,300 public lights which currently

include 2,400 lights and Traffic Route Lighting costs on the M1, M2 and N3 National Primaries.

### PAY & DISPLAY SCHEMES

The Pay & Display schemes being operated by the Council will, in 2013, when all the overheads have been taken into account, provide an anticipated net income of €1m to the Operations Transportation Revenue Budget.

### NATIONAL TRANSPORT AUTHORITY – TRAFFIC MANAGEMENT GRANTS

Discussions are ongoing with the National Transport Authority regarding scheme development for 2013.

Lusk Traffic Management Scheme is at construction stage and will be completed in 2013 at a value of €400k.

### ROAD SAFETY

Provision is included in the Budget for the employment of 95 School Wardens and for road safety training and education.

### TRANSFERS TO CAPITAL ACCOUNT

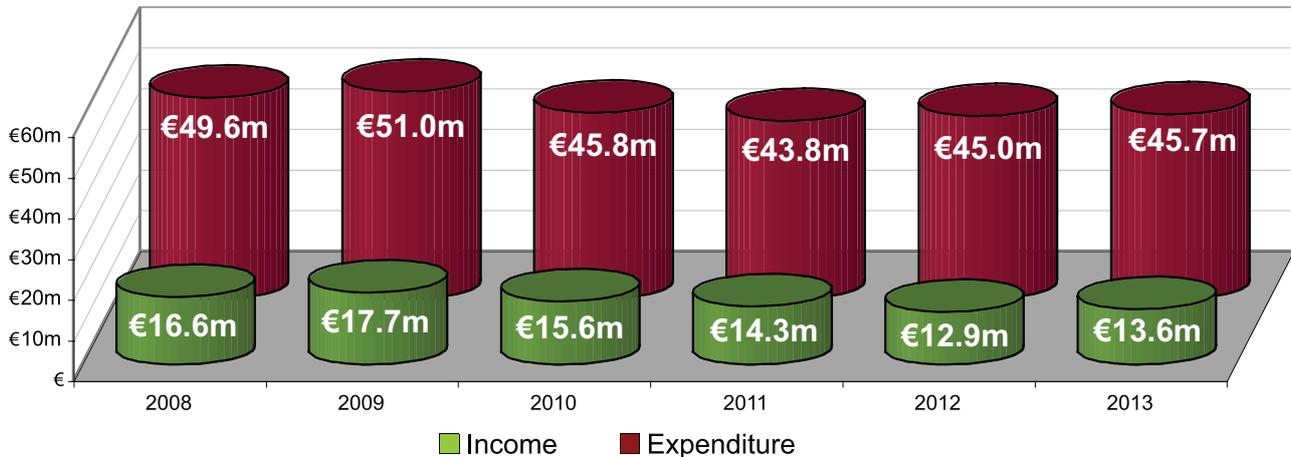
A sum of €130k has been included in the budget for 2013 to fund outstanding balances on the capital account. This amount is to be transferred to Capital. An amount of €500k is provided in Budget 2013 for transfer to Capital to service the loan for the N2/N3 interchange. A provision of €200k in Revised Budget 2012 and €100k in Budget 2013 has been made for the construction of a facility for salt storage at Watery Lane, Swords. An amount of €100k has been provided in the Revised Budget for the refurbishment of Coolmine Depot. A revised provision of €200k has been provided for flood relief works at The Grange, Portmarnock. All these amounts are to be transferred to Capital.

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		170,900	169,500	138,100
B0104 NP - Bridge Maintenance (Eirspan)		15,000	18,000	15,000
B0105 NP - General Maintenance		367,600	308,300	382,600
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		351,300	316,200	324,300
<b>B01 NP Road - Maintenance and Improvement</b>		<b>904,800</b>	<b>812,000</b>	<b>860,000</b>
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		-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>
B0301 Regional Roads Surface Dressing		158,000	-	118,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,939,900	1,993,300	1,939,900
B0303 Regional Road Winter Maintenance		209,500	128,200	253,800
B0304 Regional Road Bridge Maintenance		6,100	6,000	6,100
B0305 Regional Road General Maintenance Works		2,263,600	1,967,200	2,334,100
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		1,061,500	1,211,000	1,123,400
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>5,638,600</b>	<b>5,305,700</b>	<b>5,776,100</b>
B0401 Local Road Surface Dressing		167,900	342,000	257,100
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,146,300	1,620,000	1,146,300
B0403 Local Roads Winter Maintenance		93,300	147,700	52,600
B0404 Local Roads Bridge Maintenance		150,000	100,000	100,000
B0405 Local Roads General Maintenance Works		3,623,700	4,323,000	4,003,500
B0406 Local Roads General Improvement Works		600	13,200	400
B0499 Service Support Costs		1,543,100	1,612,700	1,655,200
<b>B04 Local Road - Maintenance and Improvement</b>		<b>6,724,900</b>	<b>8,158,600</b>	<b>7,215,100</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0501 Public Lighting Operating Costs		3,485,800	3,347,300	3,500,000
B0502 Public Lighting Improvement		111,900	107,500	110,800
B0599 Service Support Costs		346,900	378,100	380,900
<b>B05 Public Lighting</b>		<b>3,944,600</b>	<b>3,832,900</b>	<b>3,991,700</b>
B0601 Traffic Management		27,200	56,200	32,600
B0602 Traffic Maintenance		444,800	454,200	442,500
B0603 Traffic Improvement Measures		3,800	38,400	5,200
B0699 Service Support Costs		988,100	1,182,600	1,078,300
<b>B06 Traffic Management Improvement</b>		<b>1,463,900</b>	<b>1,731,400</b>	<b>1,558,600</b>
B0701 Low Cost Remedial Measures		107,500	84,000	107,500
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		6,000	12,800	12,900
<b>B07 Road Safety Engineering Improvement</b>		<b>113,500</b>	<b>96,800</b>	<b>120,400</b>
B0801 School Wardens		755,900	765,800	753,000
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		355,500	339,200	362,900
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,111,400</b>	<b>1,105,000</b>	<b>1,115,900</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		858,500	1,090,500	933,700
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		122,900	135,800	140,600
<b>B09 Car Parking</b>		<b>981,400</b>	<b>1,226,300</b>	<b>1,074,300</b>
B1001 Administration of Roads Capital Programme		1,751,200	675,700	1,107,600
B1099 Service Support Costs		448,400	500,000	520,800
<b>B10 Support to Roads Capital Prog</b>		<b>2,199,600</b>	<b>1,175,700</b>	<b>1,628,400</b>
B1101 Agency & Recoupable Service		45,000	420,000	57,000
B1199 Service Support Costs		58,600	79,100	59,200
<b>B11 Agency &amp; Recoupable Services</b>		<b>103,600</b>	<b>499,100</b>	<b>116,200</b>
<b>B Division Total</b>		<b>23,186,300</b>	<b>23,943,500</b>	<b>23,456,700</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		5,317,800	5,795,500	5,392,700
DTO		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>5,317,800</b>	<b>5,795,500</b>	<b>5,392,700</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		1,914,300	2,161,000	1,914,300
Agency Services & Repayable Works		35,000	35,000	35,000
Superannuation		262,000	297,100	294,300
Local Authority Contributions		-	-	6,000
Other income		502,800	685,400	549,000
<b>Total Goods &amp; Services</b>		<b>2,714,100</b>	<b>3,178,500</b>	<b>2,798,600</b>
<b>Division 'B' Total</b>		<b>8,031,900</b>	<b>8,974,000</b>	<b>8,191,300</b>

## Division C WATER SERVICES



### WATER SUPPLY

Fingal County Council operates a Water Treatment Plant at Leixlip, which has a maximum output of 168 million litres of drinking water per day. Approximately half of the water produced is consumed in Fingal with the remainder being provided to Dublin City, Kildare, South Dublin and Meath. A groundwater treatment plant at Bog of the Ring produces a maximum 3.15 million litres per day for the Balbriggan/ Skerries area.

Fingal County Council is currently constructing a Design/Build contract to increase the daily production of treated water at Leixlip Water Treatment Plant by an additional 80 million litres per day bringing the sustainable treated water capacity to 217 million litres per day. The contract commenced in 2012 and will take approximately 2.5 years to complete. A new reservoir and pump station in North West Balbriggan is under construction and due to be completed in early 2013. Other schemes due to commence procurement in 2013 include: Watermain from Jordanstown Reservoir to Kilsough Reservoir; Malahide Reservoir Expansion; Swords 30" Watermain Rehabilitation; Ballycoolen to Kingstown Trunk Main and Howth Water Supply Phases 2 & 3.

Provision has been made to replace 20km of watermain in a number of local areas across the County where sections of the watermain network have been prioritised for upgrading.

Drinking water conservation and leakage detection continue to be key objectives in the management of water distribution and a dedicated team is still in place in order to further these objectives. Leakage levels have stabilised this year after the very severe winter of 2010/2011. The current level of unaccounted-for-water in the county has reduced from 32.5% in

January to 31.6% and we have set a target of 29.5% by the end of 2013.

### WASTEWATER

Fingal County Council operates two large wastewater treatment plants at Swords (60,000pe) and Malahide (20,000pe) and a number of smaller plants serving the rural villages. Wastewater from the Blanchardstown/ Castleknock area is treated at Ringsend. Aecom Ltd. operates the Barnageeragh wastewater treatment plant on behalf of the Council which serves the Balbriggan/Skerries area (70,000pe). The wastewater treatment plant which serves the Portrane, Donabate, Rush and Lusk areas became operational in June 2012 (65,000pe). This Plant is operated by Aecom Ltd. on behalf of the Council. The Channel Road/Sandy Road Sewer upgrade which forms part of this scheme was also completed this year. Advance works on the 9C sewer duplication associated with the Mulhuddart Bridge relocation have been completed. The Swords Waste Water Treatment Plant expansion to 90,000pe is due to commence construction early in 2013. Construction of Permanent Flow Monitors in the Blanchardstown Catchment are due to be completed in 2013.

Dublin Road Pumping Station in Balbriggan received approval to proceed to construction. Procurement will proceed in 2013. Procurement of the contractor for Liffey Siphons Refurbishment will also proceed in 2013. The following schemes are listed to advance to planning stage in the 2010-2013 Water Services Investment Programme:

- Malahide Sewerage Scheme Network
- Balbriggan/Skerries Sewerage Scheme Phase 3
- Portrane/Donabate/Rush/Lusk Sewerage Scheme Network
- Portmarnock Sewerage Scheme

Fingal County Council, on behalf of the other local authorities in the Greater Dublin Area, is progressing the identification of a suitable site and pipeline corridors to provide new wastewater infrastructure for the Greater Dublin Region. This will involve a Regional Wastewater Treatment Plant, an Orbital Sewer Network and a Marine Outfall. The Greater Dublin Drainage (GDD) Team are currently assessing three potential locations and the associated pipeline corridors and hope to be in a position to make a decision on a site for the new infrastructure in late spring 2013.

#### CAPITAL REPLACEMENT PROGRAMME

A Revised Budget provision of €710,800 and a sum of €770,800 has been provided in Budget 2013 in respect of the domestic element of the capital replacement fund for specific elements of major equipment on our water network and at our water and wastewater treatment plants. These amounts are to be transferred to the Capital account. In line with Circular Letter L4/05 the Capital Replacement Funds at the Barnageeragh Plant and the new Portrane Plant will be held in separate bank accounts in the joint names of the Council and the Operators.

#### REGIONAL TELEMETRY, GIS AND NETWORK MODELLING

Fingal County Council is the lead authority for the operation, maintenance and replacement of Regional Telemetry, GIS and Network Modelling on behalf of seven local authorities in the region. Each Local Authority is making financial contributions on a proportionate basis to a fund being managed by Fingal County Council. A sum of €120,000 is provided in the 2013 budget for transfer to capital in respect of Fingal's portion.

#### WATER QUALITY

The Council has a key role in the monitoring and protection of natural water resources throughout Fingal. The Water Pollution Acts are implemented by the issuing and monitoring of discharge licences and responding to emergency pollution incidents. Fingal is also involved in the Dublin Bay Water Quality Management Co-Ordinating Group and the Eastern River Basin District (ERBD) Management Project.

#### WATER PRICING

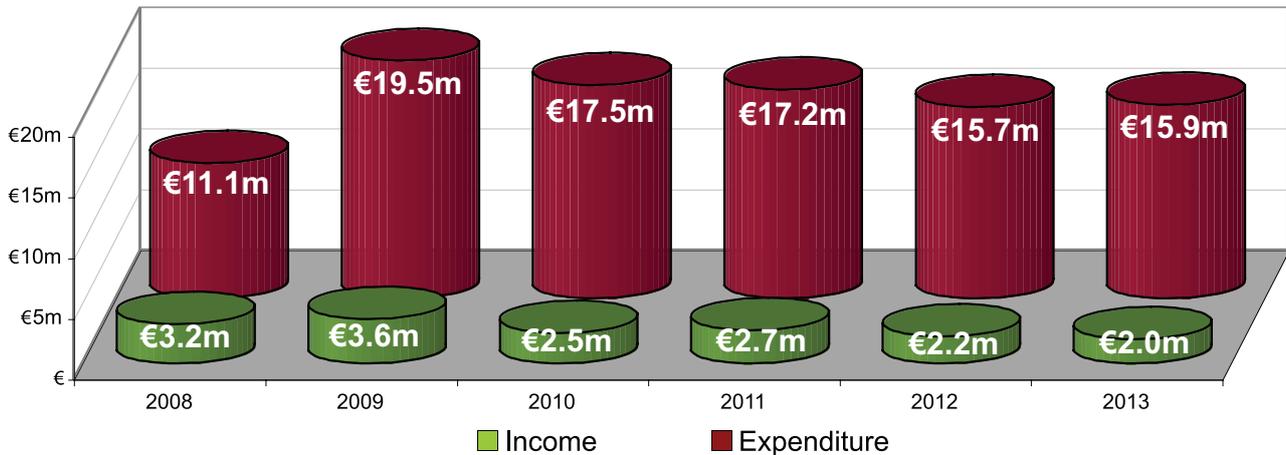
The Government's National Water Pricing Framework requires that non-domestic customers be charged for water services so as to recover the full costs of providing such services to these customers. Non-domestic customers pay a single consolidated unit rate reflecting the average operational costs, the marginal capital costs and the capital replacement costs of providing them with water and wastewater services. The rate is a single unit rate for the entire functional area of the County. The consolidated price of water and wastewater in 2013 will be €2.21 per cubic meter an increase of just under 9% on the 2012 charge.

The estimated income from commercial water and wastewater charges from the non-domestic sector in 2013 is €7.6m. In addition, the estimated income derived from the sale of water to, and the conveyance of wastewater from neighbouring local authorities is €4.35m.

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Water Plants & Networks		16,775,300	15,537,200	15,993,900
C0199 Service Support Costs		2,508,100	2,298,700	2,406,000
<b>C01 Water Supply</b>		<b>19,283,400</b>	<b>17,835,900</b>	<b>18,399,900</b>
C0201 Waste Plants and Networks		22,759,600	22,766,500	21,961,100
C0299 Service Support Costs		2,144,600	2,173,300	2,262,300
<b>C02 Waste Water Treatment</b>		<b>24,904,200</b>	<b>24,939,800</b>	<b>24,223,400</b>
C0301 Debt Management Water and Waste Water		412,300	437,300	481,000
C0399 Service Support Costs		281,400	253,200	253,000
<b>C03 Collection of Water and Waste Water Charges</b>		<b>693,700</b>	<b>690,500</b>	<b>734,000</b>
C0401 Operation and Maintenance of Public Conveniences		265,600	199,800	243,600
C0499 Service Support Costs		77,100	107,800	108,500
<b>C04 Public Conveniences</b>		<b>342,700</b>	<b>307,600</b>	<b>352,100</b>
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
<b>C05 Admin of Group and Private Installations</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision		2,500	16,500	2,500
C0699 Service Support Costs		351,000	652,900	681,400
<b>C06 Support to Water Capital Programme</b>		<b>353,500</b>	<b>669,400</b>	<b>683,900</b>
C0701 Agency & Recoupable Service		6,000	196,600	132,300
C0799 Service Support Costs		144,900	332,400	341,500
<b>C07 Agency &amp; Recoupable Services</b>		<b>150,900</b>	<b>529,000</b>	<b>473,800</b>
<b>C Division Total</b>		<b>45,728,400</b>	<b>44,972,200</b>	<b>44,867,100</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		120,000	100,000	870,000
Other Grants & Subsidies		55,000	200,100	73,000
<b>Total Government Grants</b>		<b>175,000</b>	<b>300,100</b>	<b>943,000</b>
<b>Goods &amp; Services</b>				
Commercial Water		4,400,000	4,071,400	3,942,800
Domestic Waste Water		-	-	-
Commercial Waste Water		3,300,000	2,564,700	2,727,400
Agency Services & Repayable Works		10,000	15,500	10,000
Superannuation		422,500	472,000	467,500
Local Authority Contributions		4,456,200	4,544,600	4,559,000
Other income		834,600	951,100	903,900
<b>Total Goods &amp; Services</b>		<b>13,423,300</b>	<b>12,619,300</b>	<b>12,610,600</b>
<b>Division 'C' Total</b>		<b>13,598,300</b>	<b>12,919,400</b>	<b>13,553,600</b>

## Division D DEVELOPMENT MANAGEMENT



The principal element of expenditure in this Division is the staff costs of the Planning & Strategic Infrastructure Department including salaries, related expenses and service support costs of €5.5m for 2013.

The rate and volume of submission of planning applications has levelled out somewhat following a continued decline over the last number of years. 850 applications are expected during 2013. Staff will continue to be re-assigned to forward planning work in 2013 as a result of the reduction in applications.

The online submissions of comments on planning applications was facilitated during 2012 through the web enabled version of A.P.A.S. (Advanced Planning Application System). Further work will continue throughout 2013 for an improved level of service to the public.

### PLANNING STUDIES

A sum of €400,000 has been included in the 2013 Budget for transfer to capital for various planning studies. These studies relate to Rural Village Studies, Urban Centre Strategies and Local Area Plans. Local Area Plans to be completed in 2013 include:-

- Kilmartin Local Area Plan
- Portmarnock South Local Area Plan
- Rivermeade Local Area Plan
- Rolestown Local Plan
- Stapolin Local Area Plan
- The Ward Local Area Plan
- Donabate Local Area Plan

### REGIONAL PLANNING GUIDELINES

Provision of €27,200 has been made in the 2013

Budget for the review of the Strategic Planning Guidelines for the Greater Dublin Area, and this amount is to be transferred to capital.

### HERITAGE PLAN

The Fingal Heritage Plan 2011-2017 was formally adopted by the Council in April 2012. The Fingal Heritage Plan is an Action Plan which sets out practical, realistic and achievable actions which need to be undertaken during the Plan period to protect, conserve and manage our heritage. The Council will support and facilitate the implementation of actions in the Plan in partnership with the many statutory and voluntary agencies involved.

### ECONOMIC DEVELOPMENT

The Economic Development Unit supports the structured economic development of Fingal by planning for, initiating and managing projects that contribute positively to the county's ongoing economic development. The unit is involved in the marketing and promotion of the Council's industrial parks and of Fingal as a business friendly location.

The Unit also promotes initiatives that contribute to the fostering of an enterprise culture in the County. Fingalworks.ie continues as an on line information resource for jobseekers, those starting a business, those currently running a business and those wishing to invest in Fingal. Fingal promoted and marketed a Food Festival in Newbridge House in 2012. Provision has been made in the Budget to support a further "Flavours of Fingal" show in 2013.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council policy decisions and land-use planning.

This strategic economic planning is vital to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure. To achieve this aim a new Economic Development Strategy will be prepared in 2013. A sum of €26,300 is provided for Strategic Economic Planning.

In 2012 the Economic Development Unit project managed the redevelopment of Malahide Castle and Gardens which saw major renovation and expansion to maximise the visitor experience. The facilities reopened on site in October 2012.

The Economic Development Unit also participates in European projects with an economic and enterprise focus that benefits Fingal. Among these is the Edge of Capital Cities Network. A provision of €14,100 is included in Budget 2013.

#### ENTERPRISE CENTRES

For a number of years a provision has been made for transfer to capital of a sum towards a fund for the development of enterprise centres. A sum of €170,000 was provided in 2012. A further provision is also made in the 2013 Budget of €150,000. Both these amounts are to be transferred to capital.

#### PROMOTION OF TOURISM

Provision is again made for the contribution to Tourism. For 2013 the sum is €221,700 which includes a contribution to Fingal Tourism and other tourism related initiatives.

Included in this figure is funding of €100,000 which is to be provided in 2013 to support "The Gathering Ireland 2013".

#### FINGAL DEVELOPMENT BOARD

The Action Programme "Putting People First" launched by the Minister for Environment, Community

and Local Government in October 2012, outlines Government policy for reform and development across the Local Government system. It signals that County Development Boards will be abolished early in 2013. However, each Local Authority must replace the Board with a Socio-Economic Committee whose functions will be focussed on Social and Community Development issues within each County and City. Economic Development functions of the County Development Board will be vested in the Local Authority in the context of a Local Enterprise Office. "Putting People First" also recommends that most of the interagency initiatives of the former County Development Board performed by sub committees are continued as Local Authority led functions.

The funding allocation provided in the 2013 Budget reflects the need to support the continued implementation of the successful former CDB projects which include: Age-Friendly County, Fingal Data Hub, Invest Fingal, The Joint Policing Committee, Dublin Airport Stakeholders Forum, Comhairle Na nOg, Disability/Accessibility Forum, Traveller Inter-Agency Group, Fingal Children's Services Committee and Fingal Integrated Transport Forum.

#### ALLOTMENTS

Fingal County Council provides allotment schemes in Powerstown, Dublin 15, at Turvey Avenue, Donabate and in Skerries. The development of a new scheme in Balbriggan during 2013 will bring the total number of allotments provided by the Council in the Fingal area to in excess of 800. All schemes are designed with ample car-parking, stone pathways, boundary fencing, water supply, drainage and good soil.

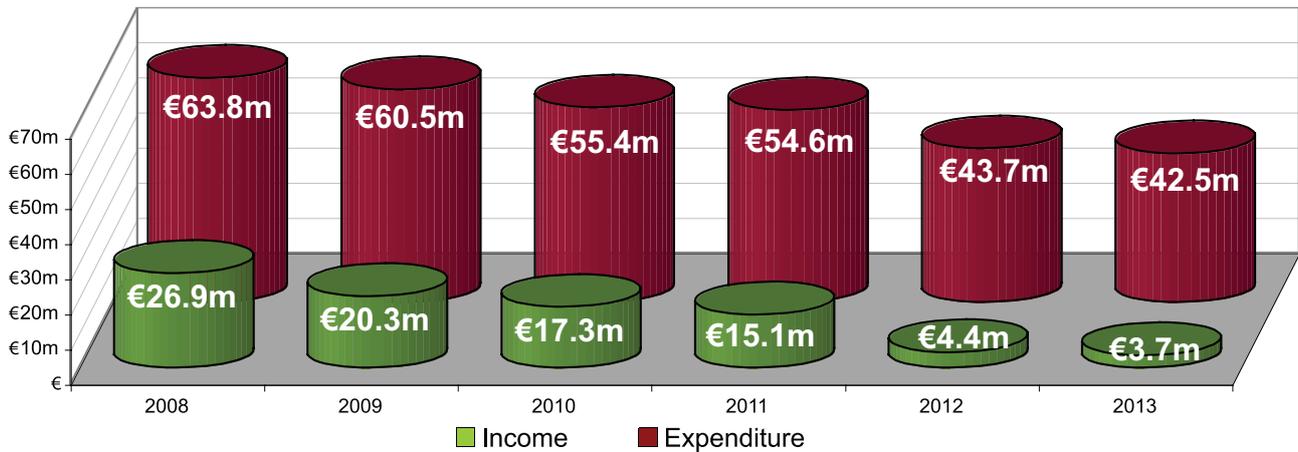
Provision of €30,000 from income of these allotments has been made available for transfer to Capital in Budget 2013 for future ongoing upkeep and maintenance of these allotments.

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy		2,123,200	2,095,800	2,040,500
D0199 Service Support Costs		1,177,600	1,210,800	1,263,600
<b>D01 Forward Planning</b>		<b>3,300,800</b>	<b>3,306,600</b>	<b>3,304,100</b>
D0201 Planning Control		3,341,100	3,229,400	3,159,800
D0299 Service Support Costs		2,247,200	2,352,300	2,435,500
<b>D02 Development Management</b>		<b>5,588,300</b>	<b>5,581,700</b>	<b>5,595,300</b>
D0301 Enforcement Costs		562,000	494,100	529,600
D0399 Service Support Costs		271,700	328,800	341,700
<b>D03 Enforcement</b>		<b>833,700</b>	<b>822,900</b>	<b>871,300</b>
D0401 Industrial Sites Operations		210,000	159,700	172,200
D0403 Management of & Contributes to Other Commercial Facs		417,400	386,200	453,500
D0404 General Development Promotion Work		31,900	31,900	27,400
D0499 Service Support Costs		237,900	215,200	223,300
<b>D04 Industrial and Commercial Facilities</b>		<b>897,200</b>	<b>793,000</b>	<b>876,400</b>
D0501 Tourism Promotion		221,700	155,900	155,900
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		600	900	900
<b>D05 Tourism Development and Promotion</b>		<b>222,300</b>	<b>156,800</b>	<b>156,800</b>
D0601 General Community & Enterprise Expenses		694,700	672,300	633,900
D0602 RAPID Costs		82,500	79,400	82,800
D0603 Social Inclusion		576,300	584,900	571,600
D0699 Service Support Costs		779,000	794,200	827,800
<b>D06 Community and Enterprise Function</b>		<b>2,132,500</b>	<b>2,130,800</b>	<b>2,116,100</b>
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0801 Building Control Inspection Costs		466,300	459,500	523,800
D0802 Building Control Enforcement Costs		21,300	14,300	16,600
D0899 Service Support Costs		288,500	232,000	241,200
<b>D08 Building Control</b>		<b>776,100</b>	<b>705,800</b>	<b>781,600</b>
D0901 Urban and Village Renewal		384,400	493,400	463,300
D0902 EU Projects		14,100	30,000	16,700
D0903 Town Twinning		18,000	18,000	18,000
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		421,100	394,700	470,200
D0999 Service Support Costs		223,100	193,200	199,800
<b>D09 Economic Development and Promotion</b>		<b>1,060,700</b>	<b>1,129,300</b>	<b>1,168,000</b>
D1001 Property Management Costs		531,300	495,700	502,000
D1099 Service Support Costs		237,300	233,600	253,700
<b>D10 Property Management</b>		<b>768,600</b>	<b>729,300</b>	<b>755,700</b>
D1101 Heritage Services		159,700	162,200	166,800
D1102 Conservation Services		3,300	4,900	3,300
D1103 Conservation Grants		21,900	132,800	22,100
D1199 Service Support Costs		57,900	60,800	63,700
<b>D11 Heritage and Conservation Services</b>		<b>242,800</b>	<b>360,700</b>	<b>255,900</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		98,700	25,700	25,500
<b>D12 Agency &amp; Recoupable Services</b>		<b>98,700</b>	<b>25,700</b>	<b>25,500</b>
<b>D Division Total</b>		<b>15,921,700</b>	<b>15,742,600</b>	<b>15,906,700</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		397,600	565,200	378,500
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		70,000	75,000	80,000
<b>Total Government Grants</b>		<b>467,600</b>	<b>640,200</b>	<b>458,500</b>
<b>Goods &amp; Services</b>				
Planning Fees		645,500	564,000	785,500
Agency Services & Repayable Works		-	-	-
Superannuation		310,400	316,800	313,700
Sale/leasing of other property/Industrial Sites		331,300	358,300	326,700
Local Authority Contributions		-	-	-
Other income		213,100	326,900	317,700
<b>Total Goods &amp; Services</b>		<b>1,500,300</b>	<b>1,566,000</b>	<b>1,743,600</b>
<b>Division 'D' Total</b>		<b>1,967,900</b>	<b>2,206,200</b>	<b>2,202,100</b>

## Division E ENVIRONMENTAL SERVICES



### OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the operation of Balleally Landfill, the aftercare of Dunsink Landfill and finance charges for the Nevitt Landfill project.

Balleally Landfill closed for waste in May 2012 except for soil and stones for restoration. All the cells of the landfill extension have been capped. However, the north east area of the old landfill is required to be graded and capped. Soil will be imported in 2013 to complete the operation. Provision of €2.4m is included in Budget 2013 for transfer to capital in respect of works carried out in the past and to provide for a fund for the aftercare of Balleally Landfill site.

A provision of €225,000 has been made for transfer to capital to fund various capital balances in 2013.

### OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Kilshane Recycling Campus, Estuary and Coolmine Recycling Centres, Bottle Banks and the management and regulation of end of life vehicles (ELV's).

The opening hours for the Estuary recycling centre were increased in 2012. The centre is now open Monday to Saturday.

A sum of €140,000 is provided in Budget 2013 for transfer to capital in order to fund debit balances representing the balance of the construction costs for the Recycling Centres that were not funded by government grants. The Kilshane Recycling Campus costs relate to the maintenance of the site, licence compliance, environmental monitoring and security. A sum of €175,000 has been provided in the

2013 Budget for transfer to capital to fund the cost of the Regional Materials Recovery Facility at Merrywell which was purchased for the four Dublin Local Authorities for processing green bin recycle materials.

### OPERATION OF WASTE TO ENERGY FACILITIES

Provision of €1m for transfer to capital is included in the Budget for 2013 for Fingal County Council's portion of the costs of the Poolbeg Waste to Energy Facility.

### LITTER MANAGEMENT

The Environmental Awareness Section continues to provide an information service to residents and commercial operators on their responsibilities in relation to minimisation and recycling of waste. Support will continue to be provided to schools participating in the Green Schools Scheme. To date 86 schools in Fingal have been awarded the Green Flag.

### STREET CLEANING

There are currently in excess of 1,200 litter bins located throughout the county. In addition to the emptying and maintenance of these bins, street cleaning crews are also responsible for litter picking and road sweeping. There are extended street cleaning hours in the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide, Howth and their environs.

### MAINTENANCE OF BURIAL GROUNDS

Fingal County Council has 37 burial grounds under its control and they will continue to be maintained to a high standard during the coming year. The new burial ground at Flemington was officially opened in 2012. A sum of €75,000 for transfer to capital is included in the 2013 Budget to fund a programme of

minor capital works. A sum of €100,000 has been provided in the Budget 2013 for transfer to capital for the development of new graveyards.

The provision to Capital for remedial works for the graveyard at St. Mary's Abbey, Howth has been revised to €250,000 for 2012 and a sum of €150,000 has been provided in Budget 2013 for transfer to capital for these remedial works.

#### EMERGENCY PLAN

A sum of €80,000 is provided in budget 2013 in respect of emergency planning.

A statutory contribution of €81,000 is included for Civil Defence in 2013.

#### OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Agreement by Dublin City Council for the four Dublin Local Authorities. The entire Dublin Brigade, including the Ambulance Service, is available should the need arise. Fingal's share of the cost of the service in 2013 is estimated at €17,829,100.

#### INSPECTORATE

Fingal County Council's Inspectorate Division is charged with ensuring compliance with Legislation and Regulations in respect of the Built and Natural Environment, i.e. Planning Enforcement, Safety of Structures and places, Waste/Litter Enforcement, Water Pollution and Air & Noise Pollution.

#### LITTER ENFORCEMENT

Six litter wardens, which are attached to the Inspectorate Division, are responsible for the enforcement of the provisions of the Litter Pollution Acts as well as engaging with schools, businesses and the public, to raise awareness about Litter.

#### SAFETY OF STRUCTURES AND PLACES

This includes legislation for safety of structures and places along with planning and building control legislation. Integrated inspections are continuously carried out by the Inspectorate Division to ensure that all development from commencement to completion and or taking in charge stage is completed to best practice standard and built environment legislation. This legislation permits the Section to take enforcement action and seek remediation for any breaches in compliance.

#### WASTE REGULATIONS, MONITORING AND ENFORCEMENT AND WATER POLLUTION UNIT

The Inspectorate Division also contains the Waste Enforcement Section as well as the Water Pollution Unit formerly of the Water Services Department.

The Waste Enforcement Unit of the Inspectorate Division continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, control of waste movement and producer responsibility obligations, such as Waste Management (Packaging Regulations), Waste Management (Electrical and Electronic Equipment) Regulations, Waste Management (Batteries and Accumulators) Regulations, Waste Management of End of Life Vehicles (ELV's).

The Water Pollution Unit of the Inspectorate Division is responsible for the investigation of any water pollution incidents. It also processes and monitors applications from commercial enterprises for licences to discharge trade effluent (including fats, oils and greases) to both waters and sewers.

Further responsibilities such as farm surveys, river monitoring and reporting on bathing water quality are also carried out by the unit.

#### AIR QUALITY AND NOISE POLLUTION

The Inspectorate Division of Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of Smoke, PM10, NO2, NOx, SO2 throughout the county. This network is currently being upgraded with new 'Leckel' PM10 Monitors.

Noise Maps have been updated this year for the county and will soon be available on the Council website. A Noise Action Plan based on the findings of the revised noise mapping exercise will be produced in 2013. A noise monitoring network has been established and forms part of a larger network covering Dublin City and County. Results from this network will be used to validate the revised noise maps.

#### WASTE MANAGEMENT PLANNING

This service covers costs in relation to waste management planning. The budget includes costs for the replacement of the plan based on new regional structures.

Also included here are the costs associated with the Local Agenda 21 programme and regional awareness campaigns on waste management. Costs associated with climate change and energy awareness are provided for in this service also.

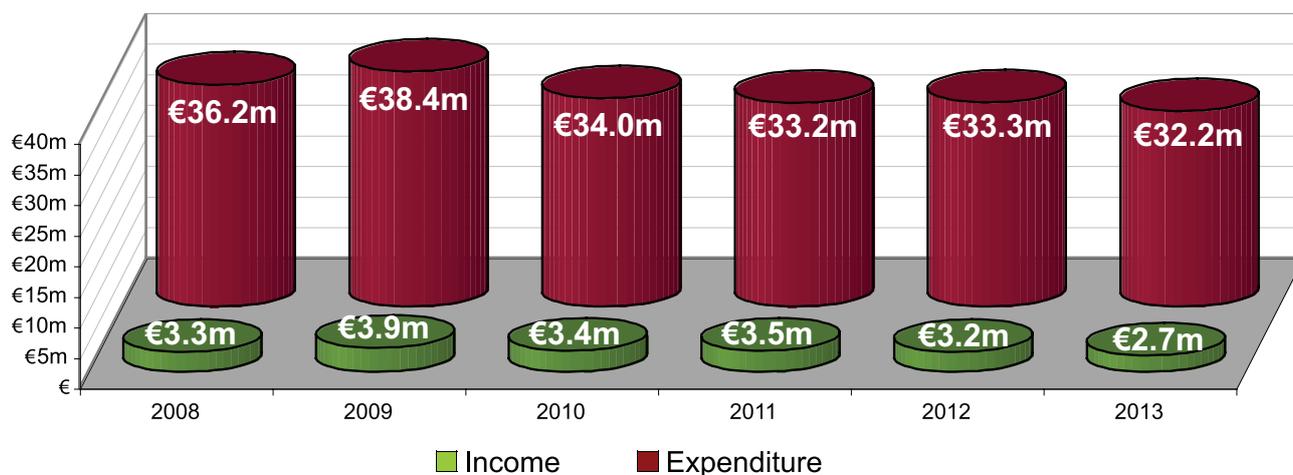
<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Landfill Operations		6,494,900	7,070,500	6,850,300
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		265,000	150,500	152,700
E0199 Service Support Costs		1,112,400	1,322,500	1,388,200
<b>E01 Landfill Operation and Aftercare</b>		<b>7,872,300</b>	<b>8,543,500</b>	<b>8,391,200</b>
E0201 Recycling Facilities Operations		345,900	588,400	363,200
E0202 Bring Centres Operations		2,033,700	2,233,800	1,861,500
E0204 Other Recycling Services		800	800	400
E0299 Service Support Costs		345,500	382,200	425,400
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>2,725,900</b>	<b>3,205,200</b>	<b>2,650,500</b>
E0301 Waste to Energy Facilities Operations		1,000,000	1,000,000	1,000,000
E0399 Service Support Costs		77,500	96,400	101,900
<b>E03 Waste to Energy Facilities Operations</b>		<b>1,077,500</b>	<b>1,096,400</b>	<b>1,101,900</b>
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		-	-	-
<b>E04 Provision of Waste to Collection Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service		430,700	426,900	423,200
E0502 Litter Control Initiatives		39,400	39,400	7,900
E0503 Environmental Awareness Services		193,400	213,700	207,100
E0599 Service Support Costs		427,700	314,500	319,900
<b>E05 Litter Management</b>		<b>1,091,200</b>	<b>994,500</b>	<b>958,100</b>
E0601 Operation of Street Cleaning Service		4,379,300	4,901,000	4,221,500
E0602 Provision and Improvement of Litter Bins		57,100	39,100	22,100
E0699 Service Support Costs		1,220,900	1,439,200	1,519,600
<b>E06 Street Cleaning</b>		<b>5,657,300</b>	<b>6,379,300</b>	<b>5,763,200</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		22,400	22,200	18,000
E0702 Enforcement of Waste Regulations		440,700	475,700	437,100
E0799 Service Support Costs		539,400	652,900	679,300
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>1,002,500</b>	<b>1,150,800</b>	<b>1,134,400</b>
E0801 Waste Management Plan		523,000	237,000	473,500
E0802 Contrib to Other Bodies Waste Management Planning		-	20,000	13,000
E0899 Service Support Costs		316,900	49,700	52,500
<b>E08 Waste Management Planning</b>		<b>839,900</b>	<b>306,700</b>	<b>539,000</b>
E0901 Maintenance of Burial Grounds		1,583,100	1,559,100	1,696,600
E0999 Service Support Costs		620,800	626,700	652,600
<b>E09 Maintenance of Burial Grounds</b>		<b>2,203,900</b>	<b>2,185,800</b>	<b>2,349,200</b>
E1001 Operation Costs Civil Defence		81,000	81,000	81,000
E1002 Dangerous Buildings		192,500	147,900	135,300
E1003 Emergency Planning		80,000	80,000	105,000
E1004 Derelict Sites		90,300	113,200	90,300
E1005 Water Safety Operation		266,800	240,400	276,800
E1099 Service Support Costs		283,600	264,800	276,300
<b>E10 Safety of Structures and Places</b>		<b>994,200</b>	<b>927,300</b>	<b>964,700</b>
E1101 Operation of Fire Brigade Service		17,829,100	17,624,100	17,624,100
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,100	1,100	1,100
<b>E11 Operation of Fire Service</b>		<b>17,830,200</b>	<b>17,625,200</b>	<b>17,625,200</b>
E1201 Fire Safety Control Cert Costs		90,000	88,900	88,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		64,300	65,600	66,600
<b>E12 Fire Prevention</b>		<b>154,300</b>	<b>154,500</b>	<b>154,600</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1301 Water Quality Management		464,600	507,800	432,400
E1302 Licensing and Monitoring of Air and Noise Quality		171,500	207,500	204,900
E1399 Service Support Costs		422,200	441,500	457,400
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,058,300</b>	<b>1,156,800</b>	<b>1,094,700</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		10,200	17,600	16,800
<b>E14 Agency &amp; Recoupable Services</b>		<b>10,200</b>	<b>17,600</b>	<b>16,800</b>
<b>E Division Total</b>		<b>42,517,700</b>	<b>43,743,600</b>	<b>42,743,500</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		526,000	1,036,000	673,500
Social & Family Affairs		-	-	180,000
Defence		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>526,000</b>	<b>1,036,000</b>	<b>853,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		363,100	354,500	492,600
Commercial Refuse Charges		100,000	496,500	1,203,900
Agency Services & Repayable Works		-	-	-
Superannuation		449,500	402,500	398,600
Landfill Charges		-	-	-
Fire Charges		350,000	300,000	420,000
Local Authority Contributions		10,000	10,000	10,000
Other income		1,892,200	1,824,100	1,968,500
<b>Total Goods &amp; Services</b>		<b>3,164,800</b>	<b>3,387,600</b>	<b>4,493,600</b>
<b>Division 'E' Total</b>		<b>3,690,800</b>	<b>4,423,600</b>	<b>5,347,100</b>

## Division F RECREATION AND AMENITY



### LIBRARIES

Fingal Library Service operates 9 branch libraries, a Mobile Library, a Housebound service and a Local Studies and Archives section. Our membership has increased by 25% since 2010 and we currently have 113,498 members. 41.4% of Fingal residents are members of their public library which is the highest rate of library membership in the country. There were a total of 1.2m visits to Fingal Libraries in 2012. Over 1.2m items, ranging from books to console games were borrowed in 2012.

The book fund went out to tender in a joint procurement process with two other library authorities, resulting in enhanced spending power for Fingal Libraries. A sum of €650,000 has been provided in the 2013 Budget for the book fund.

#### **The library service will continue to be operated free of charge in 2013.**

2012 saw the expansion of our online services which now include ebooks, audio books, language learning, educational and leisure courses and online magazines. In 2013 we plan to upgrade our library management system, develop our RFID/self service and wi-fi facilities and enhance our online services.

Work on the extension of the children's section of Baldoyle Library is expected to start in 2013. Other projects to be advanced include the provision of a library in Donabate and the refurbishment of Skerries Library. A sum of €100,000 is included for transfer to Capital to fund the debit balance on the Capital Account for Blanchardstown Library building and the refurbishment of Skerries Library.

Over 2,800 events and exhibitions took place in our

libraries throughout 2012. The libraries' involvement with the local community will continue to grow in 2013 through partnerships and a comprehensive programme of events. The Europe Direct information service will continue in Blanchardstown Library in 2013.

The Mobile Library and Housebound service serves 61 locations throughout the county, including schools, neighbourhood stops and care centres. It will continue to play an instrumental role in our literacy strategy in 2013.

Fingal Local Studies and Archives will continue to develop and expand its collections in 2013. Recent acquisitions such as papers from the Estates of Lord Holmpatrick in Abbottstown and Skerries will be processed, catalogued and made available for research. Material from digitization projects is being uploaded onto Facebook and Flickr. The Minutes of the Balbriggan Town Council 1860-2010 went online in 2012, as did the Local Studies Postcard and Oral History Collections.

### PARKS AND OPEN SPACES

Provision is made within the budget for the ongoing maintenance of approximately 5,000 acres (2,000 HA) of open spaces, including Regional Parks, Sporting Facilities and for the continued improvement of playing pitches, playgrounds and sports facilities including golf and pitch and putt courses.

A provision of €120,000 is provided in Budget 2013 for transfer to capital for essential playground maintenance and equipment replacement. A provision of €100,000 has also been made for transfer to capital in Budget 2013 to fund various outstanding capital balances.

The Parks Capital Programme for 2013 provides for

ongoing works at Santry, Newbridge and Ardgillan Demesnes, Liffey Valley, Tolka Valley and Ward River Valley Regional Parks, Bremore Park, Balbriggan and, Millennium Park, Dublin 15. Provision is also made for various Biodiversity projects throughout the County.

A sum of €100,000 is provided in Budget 2013 in respect of the recently redeveloped Malahide Castle and Gardens. This amount will be transferred to capital.

#### BEACHES

The Council is responsible for the maintenance of beaches in Fingal and financial provision for this maintenance is included in the Budget. Additionally, an amount of €25,000 has been provided in Budget 2013 for transfer to capital to fund small capital works.

#### HOWTH & LIFFEY VALLEY SPECIAL AMENITY AREA ORDERS

A further provision of €30,000 has been made in the 2013 Budget for the implementation of Management Plans for Howth & Liffey Valley S.A.A.O. and this amount is to be transferred to capital.

#### MORTON STADIUM

A sum of €50,000 is being provided in respect of works required for Morton Stadium. This sum is to be transferred to Capital in the 2013 Budget.

#### GOLF COURSES

The Operations Department will maintain public golf courses at Elm Green, Castleknock, Dublin 15, and Corballis, Donabate from November 2012 with the Parks and Heritage Properties Division maintaining the par 3 Golf Course at Malahide Demesne.

A provision of €40,000 has been made for transfer to capital in Budget 2013 to fund outstanding capital balances.

#### COMMUNITY, CULTURE & SPORTS DIVISION

The Community, Culture & Sports Division is responsible for supporting the social, cultural and sporting needs of the people of Fingal. The mission of the Division is to work with community and voluntary organisations in order to enhance their representational, developmental and service delivery capacity, on behalf of their members and the wider community.

The work of the Community Office is broad and far-reaching, covering community development work and provision of community facilities. Work is always carried out in collaboration with local community and voluntary groups and achievements are based on shared commitment and effort. Community Development Officers are in regular contact with community groups and work closely with the voluntary committees and management teams.

A total sum of €952,000 is provided to assist in the management and operation of 25 community facilities throughout the county. This figure includes provision for the two new centres at Holywell, Swords and Flemington, Balbriggan which are due to open in 2013.

Construction of two further facilities, at Drinan and at Balbriggan Community College is due to commence in 2013.

The Division's Activities Funding Scheme provides financial assistance to community and voluntary groups when organising Summer Projects. The Summer Projects Grants Scheme provision for 2013 is €80,000.

Fingal County Council actively fosters and promotes the Arts in order to preserve and develop the unique nature and heritage of the county. A sum of €78,000 is provided under the Arts Grant Scheme to assist events, performances and Community Arts Festivals. A sum of €50,000 is provided for events such as the International Childrens Festival Spreacha, Amharc Fhine Gall and Finsceal. A further €47,000 is provided for educational programmes such as the Artist in Residence Scheme, Artist in the Community Scheme and the Art in Health Project for young people with special needs. Combining the activities of education services and professional events, a sum of €40,000 is provided for the provision of exhibitions and seminars in relation to the Public Art Programme. A subvention totalling €590,000 is provided for both the Draíocht Centre for the Arts, Blanchardstown and the Seamus Ennis Centre, Naul.

A sum of €200,000 is provided in the 2013 Budget for transfer to capital in respect of the cost incurred in providing Draíocht Centre for the Arts. A further sum of €15,000 is provided in Budget 2013 for transfer to capital in respect of the production of an Arts Plan 2013-2017. €52,000 is provided in the Revised 2012 Budget for transfer to capital in respect of joint funding of Arts Council initiatives.

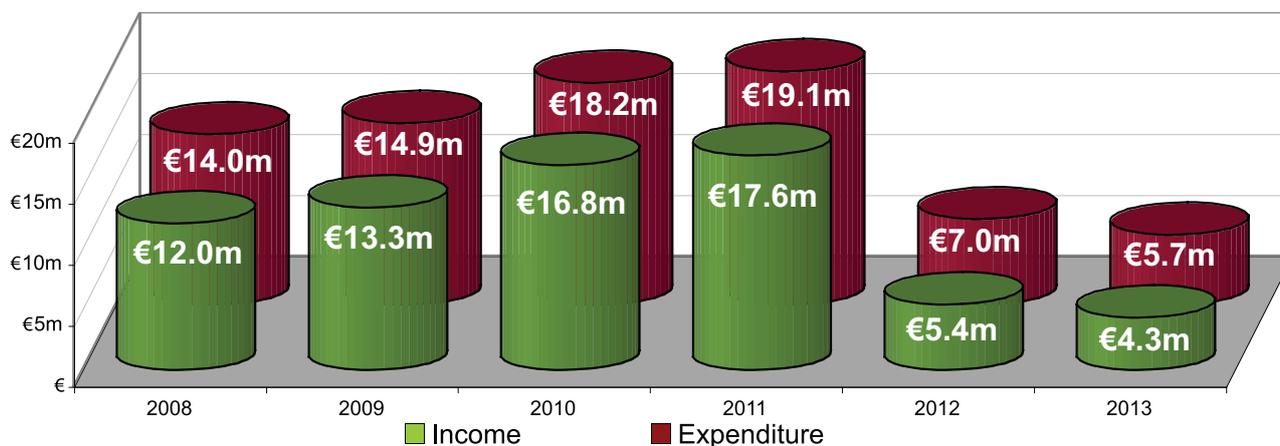
There are a number of sporting programmes planned for 2013 aimed at increasing participation in sports with specific target groups such as children, youth at risk, disadvantaged groups, women in sport, older adults, people with disabilities, club development and coach education. A sum of €80,700 is provided for these initiatives for the year. A further €9,800 is available through Healthy Cities for sports initiatives with a specific health content. In addition to the sporting programmes, a sum of €250,500 is being made available for partnerships with national and local bodies for developing sport within the county. A subvention of €50,000 is also being provided for sports development directly through the Sports Section.

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Leisure Facilities Operations		1,420,700	1,335,900	1,388,200
F0103 Contribution to External Bodies Leisure Facilities		98,000	98,000	98,000
F0199 Service Support Costs		599,700	550,600	589,700
<b>F01 Leisure Facilities Operations</b>		<b>2,118,400</b>	<b>1,984,500</b>	<b>2,075,900</b>
F0201 Library Service Operations		5,925,300	6,190,300	6,040,700
F0202 Archive Service		129,500	132,200	132,300
F0204 Purchase of Books, CD's etc.		650,000	650,000	624,100
F0205 Contributions to Library Organisations		-	48,800	-
F0299 Service Support Costs		4,457,000	4,538,600	4,700,900
<b>F02 Operation of Library and Archival Service</b>		<b>11,161,800</b>	<b>11,559,900</b>	<b>11,498,000</b>
F0301 Parks, Pitches & Open Spaces		8,965,300	9,643,200	8,939,000
F0302 Playgrounds		557,800	536,500	508,800
F0303 Beaches		292,000	308,100	309,300
F0399 Service Support Costs		3,535,400	3,757,400	3,870,200
<b>F03 Outdoor Leisure Areas Operations</b>		<b>13,350,500</b>	<b>14,245,200</b>	<b>13,627,300</b>
F0401 Community Grants		563,200	521,500	543,200
F0402 Operation of Sports Hall/Stadium		28,400	27,800	28,500
F0403 Community Facilities		751,100	681,000	627,000
F0404 Recreational Development		823,200	863,700	887,700
F0499 Service Support Costs		442,400	457,300	476,700
<b>F04 Community Sport and Recreational Development</b>		<b>2,608,300</b>	<b>2,551,300</b>	<b>2,563,100</b>
F0501 Administration of the Arts Programme		1,259,900	1,259,800	1,248,800
F0502 Contributions to other Bodies Arts Programme		63,600	46,600	46,100
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		903,800	938,900	827,900
F0505 Festivals and Concerts		35,000	18,000	30,700
F0599 Service Support Costs		698,900	722,300	763,200
<b>F05 Operation of Arts Programme</b>		<b>2,961,200</b>	<b>2,985,600</b>	<b>2,916,700</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		-	-	-
<b>F Division Total</b>		<b>32,200,200</b>	<b>33,326,500</b>	<b>32,681,000</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		-	5,000	76,000
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		85,000	85,000	85,000
Arts Council		-	-	-
Other Grants & Subsidies		155,000	160,000	172,800
<b>Total Government Grants</b>		<b>240,000</b>	<b>250,000</b>	<b>333,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,111,500	1,425,000	1,111,400
Library Fees/Fines		253,300	194,100	182,900
Agency Services & Repayable Works		-	-	-
Superannuation		609,200	644,000	637,800
Local Authority Contributions		-	83,300	-
Other income		485,700	618,500	673,500
<b>Total Goods &amp; Services</b>		<b>2,459,700</b>	<b>2,964,900</b>	<b>2,605,600</b>
<b>Division 'F' Total</b>		<b>2,699,700</b>	<b>3,214,900</b>	<b>2,939,400</b>

## Division G AGRICULTURE, EDUCATION, HEALTH AND WELFARE



### HIGHER EDUCATION GRANTS

From the 2012/2013 academic year all new Higher Education Grant Applications are being processed and paid by the V.E.C. The Council will continue to process existing applications until each runs its course. A sum of €4m is being provided in Budget 2013 in this regard.

The staff cost in administering the scheme for 2013 is €229,000 which is non recoupable, as is a balance of €6,700 of the total grants paid. The remainder is recouped from the Department of Education and Science.

### SCHOOL MEALS

A sum of €57,000 (net) is included for the provision of the School Meals Scheme.

### OPERATION AND MAINTENANCE OF HARBOURS

This sub-service covers the harbours of Balbriggan, Skerries, Rush, Loughshinny and Malahide Slipway.

The amounts provided for in the budget allows for day to day maintenance. A provision of €100,000 has been made in 2012 for transfer to Capital to co-fund the works with the Department of Agriculture, Food and the Marine, at the harbours.

### OPERATION OF DOG WARDEN SERVICE

A provision of €204,400 is included in the 2013 Budget to carry out the statutory functions under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog.

### VOCATIONAL EDUCATION COMMITTEE

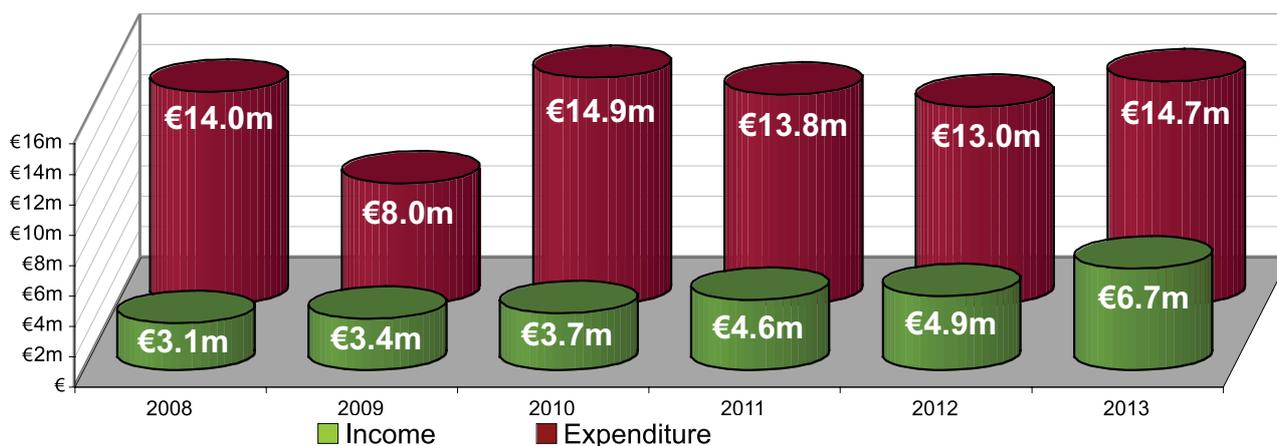
Provision has been made for the statutory demand of the Vocational Education Committee in the sum of €175,000 in 2013.

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		177,200	315,100	216,800
G0299 Service Support Costs		20,800	38,500	41,300
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>198,000</b>	<b>353,600</b>	<b>258,100</b>
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		40,000	53,000	36,000
G0403 Food Safety		17,000	20,000	17,000
G0404 Operation of Dog Warden Service		204,400	221,100	234,600
G0405 Other Animal Welfare Services (incl Horse Control)		120,500	125,600	152,500
G0499 Service Support Costs		75,700	59,500	60,400
<b>G04 Veterinary Service</b>		<b>457,600</b>	<b>479,200</b>	<b>500,500</b>
G0501 Payment of Higher Education Grants		4,000,000	5,000,000	4,400,000
G0502 Administration Higher Education Grants		229,000	259,600	272,700
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		175,000	173,200	174,900
G0506 Other Educational Services		5,000	5,000	5,000
G0507 School Meals		105,000	105,000	105,000
G0599 Service Support Costs		544,100	620,400	636,100
<b>G05 Educational Support Services</b>		<b>5,058,100</b>	<b>6,163,200</b>	<b>5,593,700</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>G Division Total</b>		<b>5,713,700</b>	<b>6,996,000</b>	<b>6,352,300</b>

<b>Table F - Income</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		-	110,300	-
Education and Science		3,993,500	4,993,400	4,393,500
Arts,Sports & Tourism		-	-	-
Transport and Marine		100,000	100,000	100,000
Other Grants & Subsidies		48,000	48,000	48,000
<b>Total Government Grants</b>		<b>4,141,500</b>	<b>5,251,700</b>	<b>4,541,500</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		19,000	16,900	16,700
Contributions by other local authorities		-	-	-
Other income		103,100	88,000	145,500
<b>Total Goods &amp; Services</b>		<b>122,100</b>	<b>104,900</b>	<b>162,200</b>
<b>Division 'G' Total</b>		<b>4,263,600</b>	<b>5,356,600</b>	<b>4,703,700</b>

## Division H MISCELLANEOUS SERVICES



### ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a substantial provision for a refund of rates on vacant property.

### ELECTORS/VOTERS REGISTRATION

The County Council compiles and publishes the Register of Electors for the County in accordance with the provisions of the Electoral Acts 1992 to 2002. This includes the publication, in advance of an election or referendum, of a supplement to the register containing the names of qualified electors to the live register to be used on polling day. Provision is also made for the publication of an edited version of the register for non-statutory and commercial uses.

The Council is committed to achieving the highest level of accuracy possible in compiling the 2013/2014 Register of Electors and will conduct a campaign similar to previous years.

The number of electors on the Draft Register for the County (1st November 2012) is 177,346.

### OPERATION OF MORGUE AND CORONER EXPENSES

The City & County Coroner provides the Coroners and Inquests function for the Dublin area on an Agency basis.

### MEMBERS' EXPENSES

The provision in respect of Members' expenses/allowances is included in this Division.

### NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

The Local Government (Charges) Act 2009, as amended, broadened the Revenue base of Local Authorities by introducing a charge on non-principal private residences. The charge is set at €200 and liability for it falls, in the main, on owners of rental, holiday and vacant properties. Over 16,900 properties have been registered for the charge in 2012 with income of €4.5m being generated, a substantial increase on the original budget figure of €3.3m. The increase in income in 2012 is primarily due to the number of additional first time registrations and associated late payment fees. It is not anticipated that this level of income will be maintained in 2013 and a budget of €3.6m has been provided for. Government proposals in relation to NPPR/Property Tax are awaited.

### SERVICE SUPPORT COSTS

#### FINANCING OF COUNCIL OFFICES

A sum of €4.7m has been provided in respect of the financing arrangements for the Blanchardstown Offices and County Hall Offices. A further sum of €400,000 is being provided in order to fund the debit balances on the Capital Account for the development of County Hall. This sum is to be transferred to capital in the 2013 Budget.

#### BUILDING FACILITIES MANAGEMENT

The Building Facilities Management Section has continued its planned maintenance cycle. Therefore it is necessary to continue to provide for a sinking fund. A sum of €500,000 is provided for transfer to capital in the 2013 Budget for inclusion in this fund.

#### BALBRIGGAN TOWN CENTRE DEVELOPMENT

A sum of €300,000 is included in respect of costs incurred on the Balbriggan Town Centre Development. A sum of €130,000 is provided in Revised Budget 2012 and €120,000 in Budget 2013 in respect of financing the purchase of the building. These amounts are to be transferred to Capital.

#### BALDOYLE OFFICES

An amount of €100,000 is provided in the Budget for 2013 in respect of development costs of the offices/library at Baldoyle. This amount is to be transferred to Capital.

#### WEBCASTING OF COUNCIL MEETINGS

A sum of €25,000 is provided in Revised Budget 2012 and Budget 2013 to fund licensing and software costs associated with the Council's ongoing commitment to webcasting of Council Meetings. These amounts are to be transferred to Capital.

#### DEVINE'S COTTAGE, THE SQUARE, LUSK

A sum of €75,000 is provided in Revised Budget 2012 to fund the costs of refurbishing this property and its development as a Community Facility. This amount is to be transferred to Capital.

#### INFORMATION TECHNOLOGY

The Information Technology Department provides the infrastructure, systems and applications to enable Fingal County Council's Departments to deliver their services. There is a particular focus on the strategic use of Information Technologies to support business areas in delivering their objectives through improved efficiencies and effectiveness and thereby increasing business value.

The main areas of development to improve infrastructure will include:

- implementation of Managed Printing System
- implementation of Voice over IP solution
- investigation of Desktop Virtualisation

The main areas of development on applications and systems will include:

- implementation of Online Applications for Planning Permission
- upgrade of public Online Mapping system
- participation in shared procurement of Libraries system with other Dublin Local Authorities
- implementation of a pilot mobile application for field workers
- provision of a public alerts and notification service

Fingal County Council is also leading the National Knowledge Management and Open Data shared service project for the sector.

A sum of €75,000 is included for CRM development and a further sum of €50,000 is included for network infrastructure upgrades. These amounts are to be transferred to capital in Budget 2013.

#### HUMAN RESOURCES

As in previous years it is expected that the level of recruitment to the Council, if any, during the coming year will be minimal. In general, vacancies that arise will not be filled. Much of the effort of the Human Resources Department will be directed towards facilitating other departments in staying within their payroll budgets. This will be achieved through a combination of managed reductions in staff-related expenditure, optimal deployment of reduced staff resources and re-evaluation of work practices.

The other core activities of the Human Resources Department will continue. The training programme will continue to be largely based on needs identified through the Performance Management and Development System (PMDS) but other training needs will also be addressed as required.

The Council remains committed to ensuring that, through the workplace partnership process, required efficiencies are achieved while maintaining industrial harmony.

#### HEALTH & SAFETY

In 2012 the Council was awarded the All Ireland Occupational Safety Award by the National Irish Safety Organisation. In 2013, the Human Resources Department will continue to promote best practice in health and safety throughout the organisation through its training programme and inspection regime.

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0101 Maintenance of Machinery Service		839,100	484,300	824,100
H0102 Plant and Machinery Operations		(839,100)	(484,300)	(824,100)
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0201 Purchase of Materials, Stores		145,000	245,000	205,000
H0202 Administrative Costs Stores		39,600	16,000	20,000
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		64,300	33,100	33,600
<b>H02 Profit &amp; Loss Stores Account</b>		<b>248,900</b>	<b>294,100</b>	<b>258,600</b>
H0301 Administration of Rates Office		70,000	65,000	200,000
H0302 Debt Management Service Rates		1,596,600	1,613,700	4,057,000
H0303 Refunds and Irrecoverable Rates		7,035,000	7,035,000	10,725,000
H0399 Service Support Costs		755,300	694,700	740,200
<b>H03 Administration of Rates</b>		<b>9,456,900</b>	<b>9,408,400</b>	<b>15,722,200</b>
H0401 Register of Elector Costs		350,800	279,600	304,900
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		264,900	190,900	196,900
<b>H04 Franchise Costs</b>		<b>615,700</b>	<b>470,500</b>	<b>501,800</b>
H0501 Coroner Fees and Expenses		400,000	380,000	400,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		400	400	400
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>400,400</b>	<b>380,400</b>	<b>400,400</b>
H0601 Weighbridge Operations		6,700	6,700	6,700
H0699 Service Support Costs		600	1,200	1,200
<b>H06 Weighbridges</b>		<b>7,300</b>	<b>7,900</b>	<b>7,900</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0801 Malicious Damage		8,400	7,200	7,900
H0899 Service Support Costs		7,800	21,800	14,900
<b>H08 Malicious Damage</b>		<b>16,200</b>	<b>29,000</b>	<b>22,800</b>
H0901 Representational Payments		439,000	439,000	439,000
H0902 Chair/Vice Chair Allowances		47,900	47,900	47,900
H0903 Annual Allowances LA Members		255,300	273,300	255,300
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		6,500	6,500	6,500
H0906 Conferences Abroad		18,000	18,000	18,000
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		16,900	16,900	16,900
H0999 Service Support Costs		695,800	779,300	807,200
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,479,400</b>	<b>1,580,900</b>	<b>1,590,800</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service		2,022,600	508,700	1,403,800
H1102 NPPR		285,800	206,600	204,400
H1199 Service Support Costs		175,700	141,000	144,900
<b>H11 Agency &amp; Recoupable Services</b>		<b>2,484,100</b>	<b>856,300</b>	<b>1,753,100</b>
<b>H Division Total</b>		<b>14,708,900</b>	<b>13,027,500</b>	<b>20,257,600</b>
<b>Overall Total</b>		<b>218,578,000</b>	<b>221,634,200</b>	<b>224,452,400</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		1,430,800	-	991,500
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>1,430,800</b>	<b>-</b>	<b>991,500</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		50,300	97,100	51,700
Superannuation		51,000	42,800	42,400
NPPR		3,600,000	3,300,000	4,500,000
Contributions by other local authorities		144,800	142,000	142,000
Other income		1,379,800	1,280,900	2,600,200
<b>Total Goods &amp; Services</b>		<b>5,225,900</b>	<b>4,862,800</b>	<b>7,336,300</b>
<b>Division 'H' Total</b>		<b>6,656,700</b>	<b>4,862,800</b>	<b>8,327,800</b>
<b>Overall Total</b>		<b>77,257,500</b>	<b>78,245,000</b>	<b>80,241,800</b>

# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this \_\_\_\_\_ day of \_\_\_\_\_ 2012, the Council by resolution adopted for the financial year ending 31st December 2013, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rates set out in Table A and Column (7) of Table C to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Tables A and C.

**Signed .....**Mayor

**Countersigned .....**Head of Finance

**Date .....**

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2013**

<b>Description</b>	<b>2013</b> <b>€</b>	<b>2012</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,378,500	4,160,300
Corporate Buildings Overhead	11,987,500	12,621,900
Finance Function Overhead	1,230,200	1,745,800
Human Resource Function Overhead	3,032,300	3,169,300
IT Services Overhead	3,581,000	3,615,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	11,575,200	11,782,400
<b>Total Expenditure Allocated to Services</b>	<b>35,784,700</b>	<b>37,094,700</b>





