



**Comhairle Contae Fhine Gall**  
Fingal County Council



# Annual Budget

2011

*for year ending 31st December 2011*





# Annual Budget 2011

*for year ending 31st December 2011*

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# TO THE MAYOR AND MEMBERS FINGAL COUNTY COUNCIL

## ANNUAL BUDGET - 2011

### INTRODUCTION

The Minister for the Environment, Heritage and Local Government, has determined the period **24th November 2010 to 13th January 2011** as the prescribed period for County Councils for the holding of the 2011 Budget Meeting. The statutory Budget Meeting will be held on **21st December 2010** 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 **10th January 2011**.

### THE BUDGET

The Draft Budget for the year ending 31st December 2011 is set out in the prescribed format. The Budget provides for a total expenditure of **€249,026,900** and income of **€106,063,600**. When account is taken of a net incoming credit balance of **€218,700** this leaves a net requirement of **€142,744,600**.

The allocation from the Local Government Fund is **€26,240,500** leaving a balance of **€116,504,100** to be levied from Commercial Rates. This amount requires an annual rate on valuation of **0.147** for **2011**.

### OUTTURN 2010

There is an estimated credit of **€218,700** on the revenue account for the year 2010. Income and expenditure was monitored closely during the year with formal Budget reviews taking place quarterly. This credit balance arises principally due to savings made in energy, plant hire and materials. And also additional income generated from the Non Principal Private Residence Charge (NPPR).

The credit balance of **€218,700** is being brought forward as credit in the 2011 Budget.

### BUDGET OBJECTIVES

Against a background of diminishing resources, both human and financial, my focus in presenting this draft Budget to the Members is to ensure we do our utmost to:

- **Maintain current service levels**
- **Deliver quality services efficiently and at lowest possible cost**
- **Reduce charges wherever possible for the business sector.**
- **Maintain a balanced Budget**

Our two major sources of income, commercial rates and the Local Government Fund, show combined reductions in income of over **€5.6m** relative to the 2010 Budget. With this very real contraction in key and other income sources, it is imperative that we continue to focus on getting best value for every euro spent.

### ECONOMIC CLIMATE

The economic difficulties we face nationally are all too apparent. The severity of the corrective action that is considered necessary to get the economy back on track has been spelt out by the Government in their recent Budget and in the National Recovery Plan 2011 – 2014. While marginal growth levels for the coming years are predicted, the Irish economy remains vulnerable to market pressures.

The National economic picture is mirrored to a significant extent at a local level. Business conditions are difficult, unemployment levels are high and activity in the construction sector is minimal. As a result, many of our income sources are under severe pressure. Development contributions, necessary to fund future infrastructure, have dried up. Income from commercial rates has declined significantly as have many other sources such as waste charges and planning fees.

We have a strong record in driving economic growth in the County. We will continue to work with State Agencies in this respect and continue to engage with local businesses through the many fora that exist including the County Development Board and its economic sub-committee, Invest Fingal.

Maintaining the competitiveness of business and the commercial sector has always been a priority of this Local Authority. It is all the more important in the current climate and one of my key objectives is to keep our costs for the business sector at the lowest possible level.

### **EFFICIENCY DRIVE**

We have taken every opportunity over the past number of years to drive our costs down, implement efficiencies and deliver services in a responsive and innovative way to our citizens. Our focus in this regard has greatly enhanced our prospects of emerging from the economic quagmire as a stronger, leaner and more efficient organisation.

All aspects of our discretionary expenditure continue to be scrutinized on an ongoing basis. Significant cost savings have already been made in such areas as overtime, plant hire, energy, telecommunications, advertising and security, to name but a few.

While managing our cost base effectively is crucial, our efficiency drive is much broader than that. Clearly, regardless of our success in driving down costs, delivery of our services in a responsive manner requires a fundamental look at the way we do our business.

Over the past year, a comprehensive review of our business processes has been undertaken. What is emerging from this review is a new, and what I consider to be, dynamic organisational structure, that will deliver on behalf of the citizens of Fingal well into the future.

The new, more integrated structure, will be organised around Strategic, Corporate and Operational functions. I have already announced a first series of measures that incorporates a new Operations Directorate which will be structured on an area basis and will include the existing Transportation, Parks and Cleansing areas. A new Heritage Properties Unit and a Fleet and Plant Hire Unit are also close to fruition.

We are in the early stages of this organisational change. It is an evolving process and it will take some time for the changes to bed down and for the benefits to be derived. The key to the success of any change process is the commitment and “buy in” by the staff to the process.

We have a dedicated and committed workforce in Fingal and it is one I am proud and privileged to manage. A prime example of their commitment is the manner in which the recent artic weather conditions were dealt with. Despite horrendous

conditions, the major road arteries were, by and large, kept open and essential services continued to be delivered.

Our workforce has been reduced significantly – over 200 employees have left the organisation in the last two years. Resources have diminished significantly. Against this background, services continue to be delivered in an efficient manner and a radical change process is being embraced by staff.

### **PUBLIC SECTOR AGREEMENT**

In the summer of 2010 the Croke Park Agreement was entered into between Public Sector Employers and Trade Unions. In accordance with the Agreement, Fingal County Council has produced a local action plan of cost savings and efficiency measures. The measures contained in the plan are being discussed with the Unions representing our staff and will be implemented throughout 2011.

### **PAYROLL COSTS**

The Council’s payroll costs for 2011, exclusive of pensions and travelling expenses is estimated at **€69.6m**. The equivalent cost in 2009 was **€82.9m**, a reduction of close to 17% in the two years. While the pay rates for Public Servants were reduced by the Government with effect from 2010, pension rates were not reduced at that time.

The National Budget 2011, published on the 7th December 2010, provides for a reduction in the pension costs of existing Public Servants, with effect from the 1st January 2011. The average reduction is in the order of 4%, with no reduction applying to the first €12,000 of a person’s pension. It is estimated that the savings in pension costs for the Council as a result of the reduction is **€280,000**. However, these savings will be offset by corresponding increases of **€300,000** as a result of changes to employers’ PRSI contributions.

### **COMMERCIAL RATES**

As outlined above, one of my primary objectives in our budgetary strategy is to reduce costs for businesses wherever possible. Commercial rates are a significant business cost and must be kept at the lowest possible level in order to assist with business growth and competitiveness.

I am recommending a rate reduction of **2%** for 2011. As a consequence our budgeted income from commercial rates for next year will amount to **€116.5m**. This is based on an effective valuation of **€792,544,000** and requires a reduced rate multiplier (Annual Rate on Valuation) of **0.147**.

## LOCAL GOVERNMENT FUND

The Department of the Environment, Heritage and Local Government have notified the Council by circular letter dated 9th December 2010 that our allocation for 2011 is **€26,267,100**.

A sum of **€26,600** included in the allocation for this Council refers to Balbriggan Town Council Account.

## FINANCING OF LOCAL AUTHORITIES

Many proposals and recommendations have been made over the years with regard to reforming how Local Government is financed. The Indecon report in 2005 and the 2009 Commission on Taxation reports are apt examples. Reform is hugely overdue and many Local Authorities throughout the Country are in dire straits financially.

The recent introduction of the Non Principal Private Residence charge is a welcome addition to the Local Government funding base. Nationally over **€130m** has been collected as a result of the introduction of the charge in 2009 with over 320,000 accounts assessed. In Fingal, over 15,000 accounts are assessed with income of **€6.5m** being generated over the past two years.

The broadening of the tax base indicated in the recently published National Recovery Plan 2011 – 2014 with the proposed introduction of a property tax and a domestic water charge is an important development in the reform of Local Government financing and is to be welcomed.

## INVESTMENT IN INFRASTRUCTURE

Despite the economic difficulties that exist we plan to invest in the order of **€168m** in our infrastructure in 2011. Over the last five years, we have invested over **€1.3bn** in our infrastructure. **€252m** of this has been invested in our vital water services infrastructure.

I am very pleased that the Metro North project is still “on track”. The fact that it has survived the severe cutbacks announced in infrastructural projects is testament to the business case we have developed for the project. It is a necessary and vital piece of infrastructure, not only for Fingal but for Ireland Inc. and it will be an engine for growth within and beyond the County of Fingal. It will deliver on jobs both in the medium and long term. It will also send a strong signal internationally that Ireland is open for business.

## CORPORATE POLICY GROUP

The Corporate Policy Group discussed the Draft Budget at meetings held on the 11th October 2010 and 1st November 2010. After due consideration the Corporate Policy Group have, by majority, recommended the Draft Budget, as attached, to the Council for **adoption**.

## 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 following combination of factors:

- (a) Population of Fingal as percentage of four Dublin Authorities
- (b) Number of households in each Administrative area
- (c) Gross commercial rateable valuation

Fingal’s share of the cost of the Fire Service for 2011 is estimated at **€17.3m** which represents 18.6% of the overall cost.

The population of Fingal according to the 2006 Census stands at 239,992 and has increased by **22%** from the 2002 census figures. The number of households in the Fingal area currently stands at 98,911. This represents an increase of over **60%** on the 2002 census figures.

I am very conscious of the enormous cost of the Fire Service and the burden placed on Fingal County Council. In this regard, following representations made by this Council and myself, together with my colleagues in both South Dublin County Council and Dun Laoghaire/Rathdown County Council, Dublin City Council commissioned a review of the Dublin Fire Brigade to give a professional view regarding its current arrangements. On receipt of the report a Fire Brigade Development Board was set up to implement the recommendations set out in the report. Each of the four Dublin Local Authorities together with the Department of the Environment Heritage and Local Government are represented on the Development Board. The purpose of the Development Board is:

- To monitor progress, advise and coordinate support to Fire Brigade management in the implementation of the recommendations in the Report.

- Provide an opportunity for the Fire Brigade management to receive external feedback on the progress achieved in the implementation of the recommendations.

Progress reports will be made to this Council as the programme develops.

### **LOCAL AUTHORITY OF THE YEAR**

Members will be aware that at the recent Chambers Ireland Excellence in Local Government Awards, Fingal County Council was named Local Authority of the Year, in addition to picking up awards for business partnership and technological innovation.

Winning this prestigious award is a fitting acknowledgement of efforts and hard work by council staff in providing the best possible range of services to the citizens of Fingal. It is something of which we should be extremely proud.

### **CONCLUSION**

There is no doubt that we are facing into even more difficult times. While there is a lot of doom and gloom and negative comment regarding our economic woes, I think it is important to look at the positives, particularly as they affect Fingal.

We have a number of distinct advantages in Fingal that places us in good position to cope with, and emerge from, the difficult economic position we are in.

We have, as I have already mentioned, a dedicated workforce, committed to serving the citizens of Fingal. As a county, we have a relatively young average age of population and a well educated, highly adaptable workforce – a key resource to any economic revival. We have many fine natural assets of coast and countryside and combined with a state of the art International Airport, we are in a prime position to benefit from growth in many sectors of the economy.

The Budget that I am presenting to the Members shows projected expenditure of **€249m**. It represents in my view, a reasonable balance between maintaining essential services and social supports, while ensuring that the imposition on our business sector continues to be restricted.

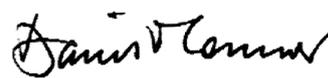
### **ACKNOWLEDGEMENTS**

I would like to thank the Mayor, Councillor Ken Farrell and his predecessor Councillor Ciaran Byrne and each of the Members of the Council for their co-operation and support on so many issues during 2010. I look forward to a continuation of this co-operation in 2011. 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. I would also like to thank Pat Keane and all staff involved in the preparation of this Budget.

**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.**

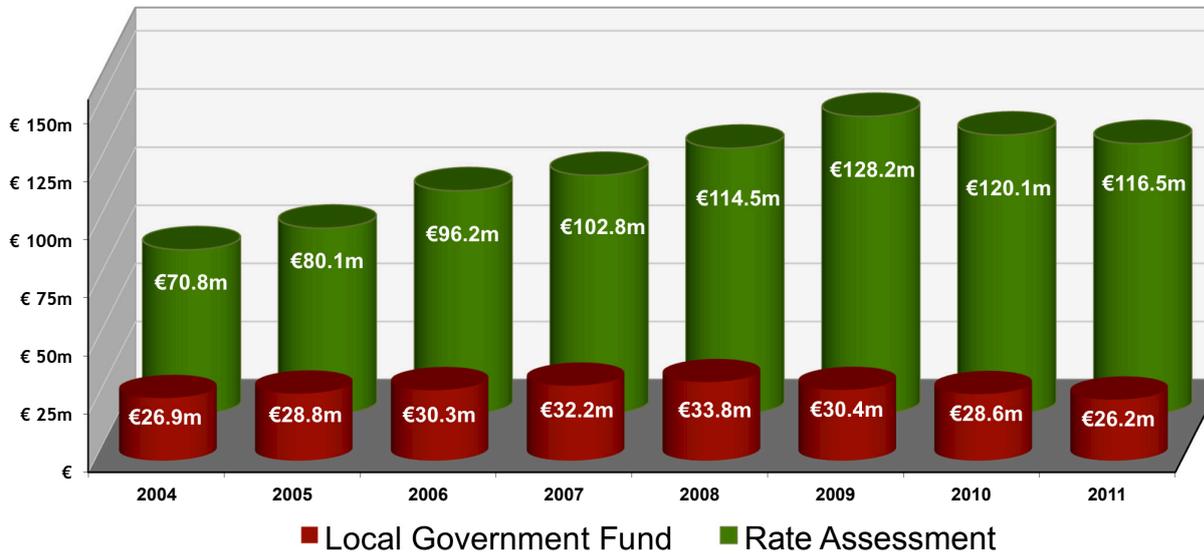
**I recommend the Budget for adoption.**



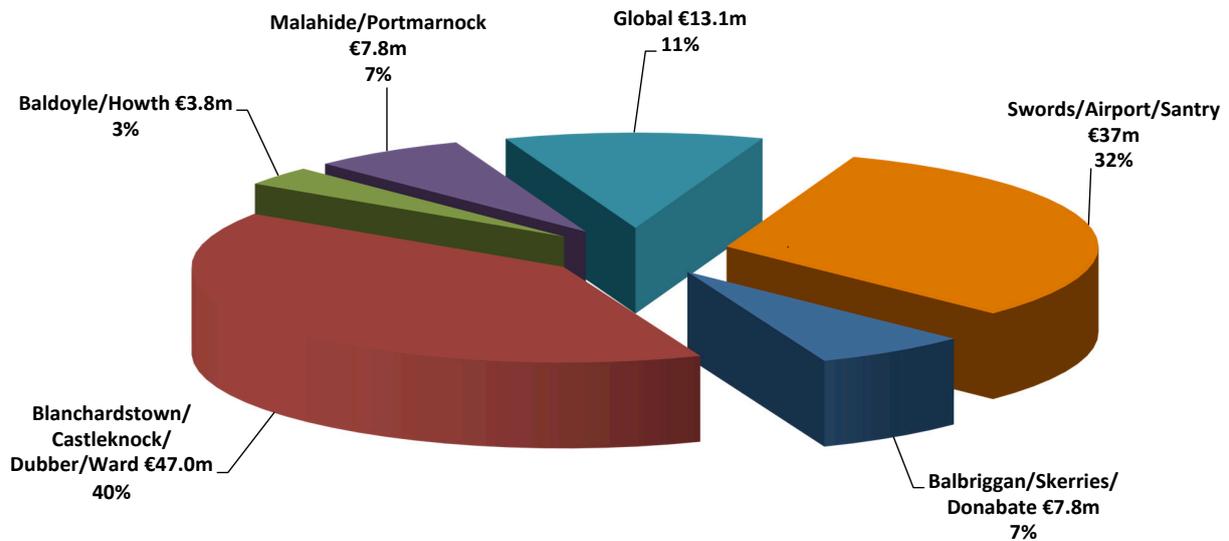
**David O'Connor**

**COUNTY MANAGER**

## Budgeted Local Government Fund v Rates Assessment



## Distribution of Budgeted Commercial Rates Income 2011 Total Warrant €116.5m

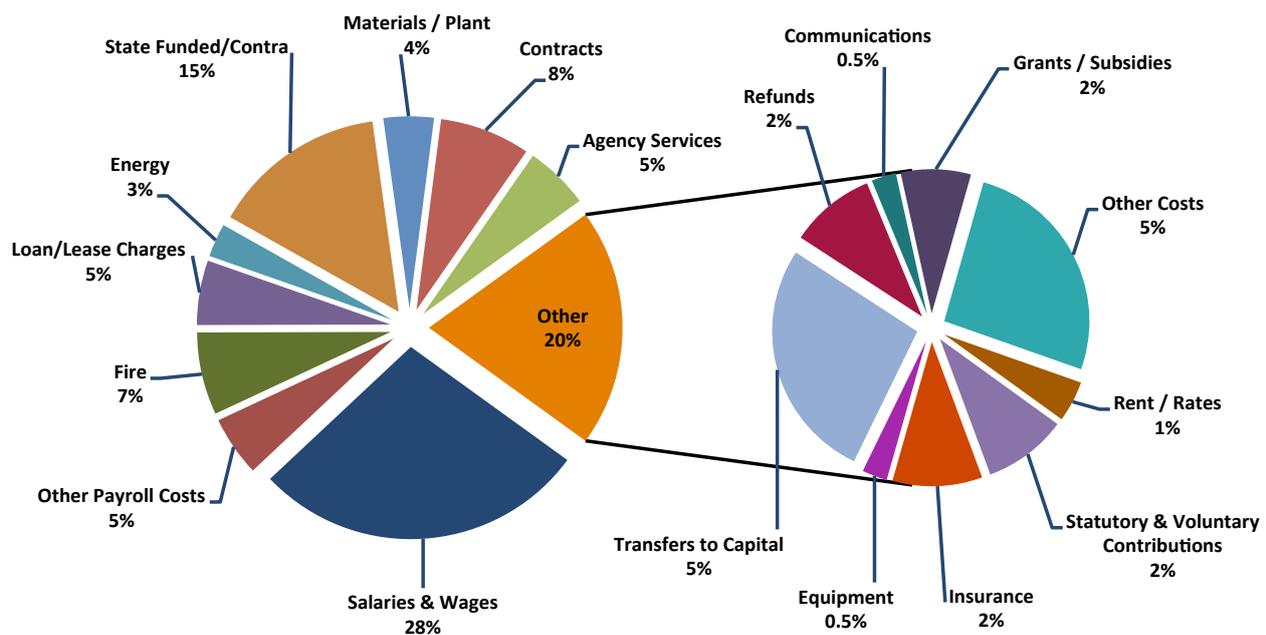


The "global valuation" refers to valuations on various utilities (networks), such as E.S.B., Bord Gais, various telecommunication networks. The rateable valuation of our own Water & Drainage network is also included in the global valuation.

**TABLE 1**  
**Summary of Expenditure**

	Draft Annual Budget 2011	Adopted Annual Budget 2010
<b>Estimated Expenditure</b>	<b>€249.03m</b>	<b>€252.76m</b>
Payroll (Salaries & Wages)	€69.59m	€69.12m
Other Payroll Costs	€12.59m	€11.42m
Materials / Plant	€10.46m	€12.02m
Contracts	€18.86m	€18.35m
Agency Services	€13.41m	€14.31m
Energy	€6.99m	€7.73m
Loan/Lease Charges	€13.53m	€14.28m
Other Operational Expenditure	€49.86m	€59.19m
State Funded/Contra	€36.45m	€28.18m
Fire Protection	€17.30m	€18.16m
<b>TOTAL</b>	<b>€249.03m</b>	<b>€252.76m</b>

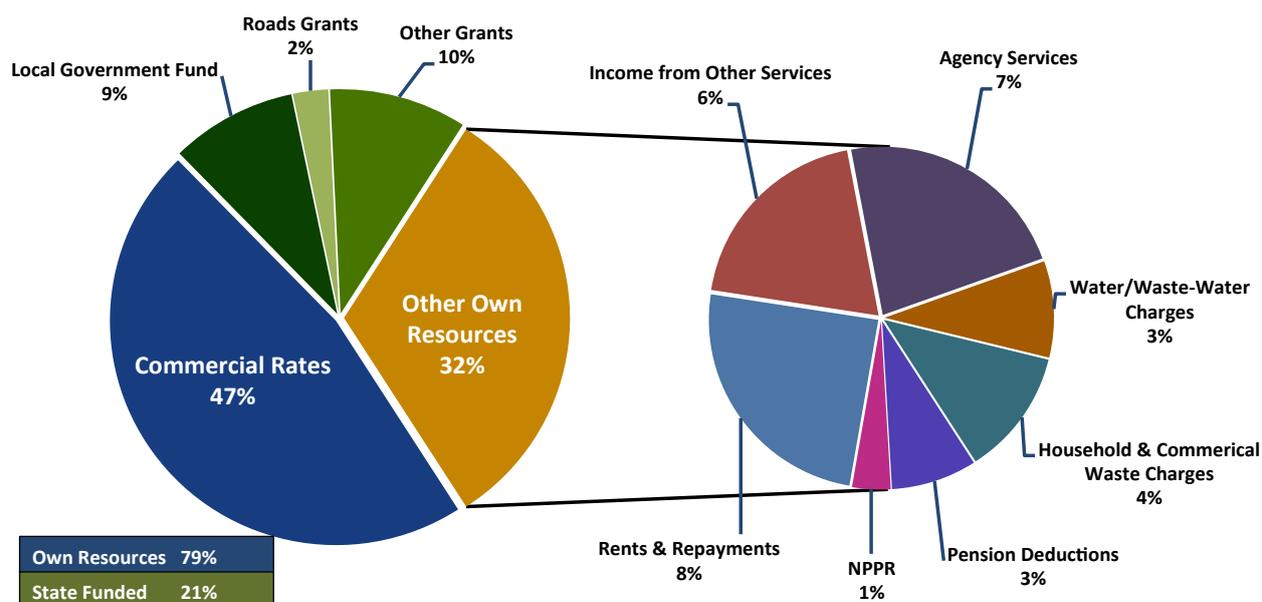
## Elements Of Expenditure



**TABLE 2**  
**Summary Of Income**

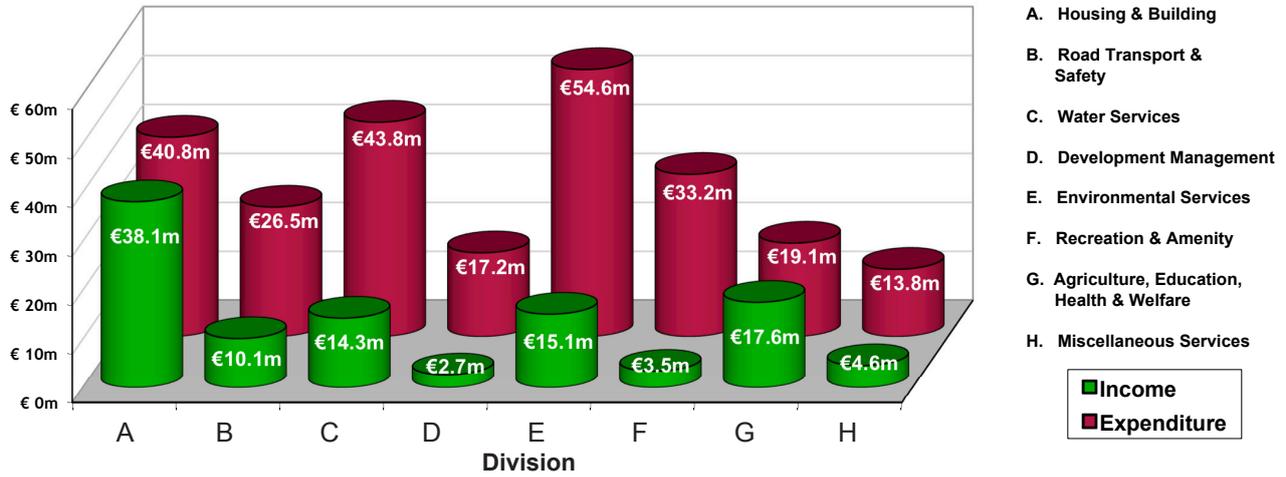
	Draft Annual Budget 2011	Adopted Annual Budget 2010
<b>Estimated Expenditure</b>	<b>€249.03m</b>	<b>€252.76m</b>
<b>Financed By:</b>		
Commercial Rates	€116.50m	€120.15m
Pension Deductions	€6.47m	€6.01m
NPPR	€2.90m	€2.50m
Local Government Fund	€22.52m*	€25.01m
Road Grants	€6.28m	€5.48m
Other Grants	€24.51m	€20.99m
<b>Other Income:</b>		
(a) Rents/Repayments	€19.57m	€18.04m
(b) Agency Services/Recoup Other Local Authorities	€17.86m	€18.10m
(c) Water Charges - Commercial	€7.34m	€7.94m
(d) Environmental Charge	€9.58m	€11.13m
(e) Income from Services/Other	€15.51m	€17.41m
<b>TOTAL</b>	<b>€249.03m</b>	<b>€252.76m</b>

## Elements Of Income

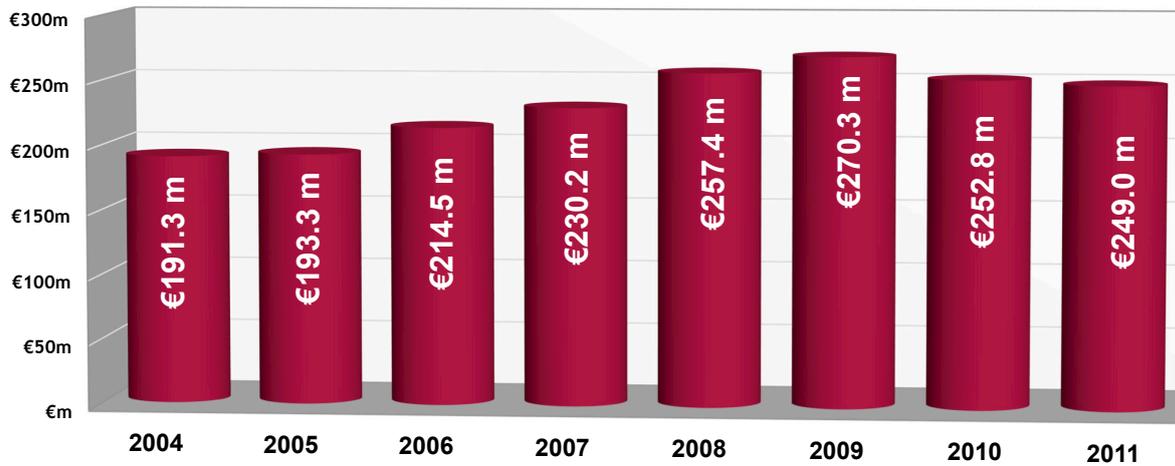


\* The Local Government Fund allocation is €26.2m.  
This figure is adjusted by €3.7m in respect of Pension Deductions.

## Expenditure & Income 2011 by Division



## Revenue Expenditure 2004 - 2011





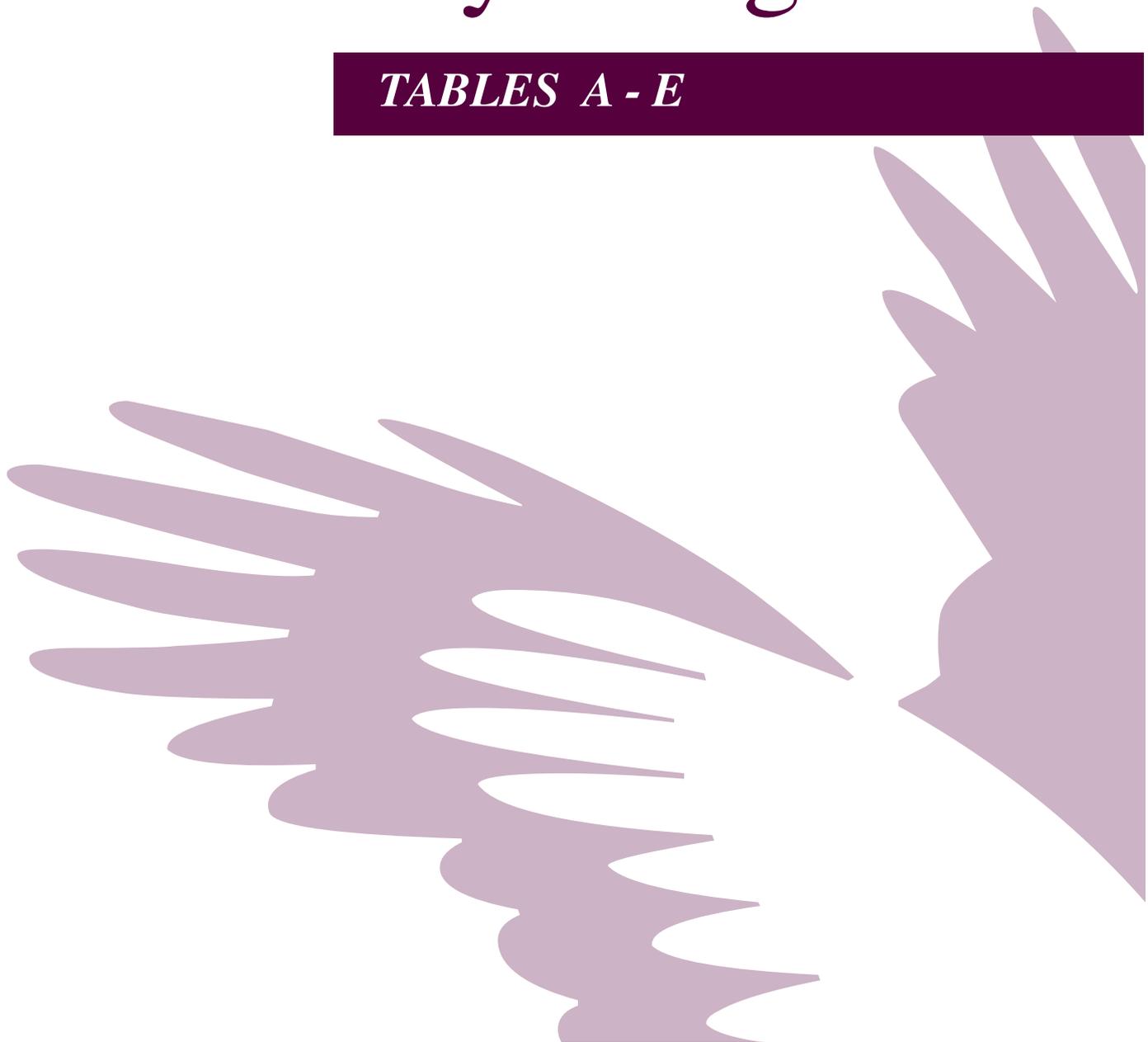
**Comhairle Contae Fhine Gall**

Fingal County Council



# Statutory Budget

***TABLES A - E***



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2011**

Fingal County Council						
Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2011 €	%	Estimated Outturn 2010 Net €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	40,788,000	38,120,500	2,667,500	1.9%	3,958,400	
B Road Transport & Safety	26,499,100	10,143,900	16,355,200	11.4%	17,113,200	
C Water Services	43,842,800	14,321,000	29,521,800	20.6%	28,865,500	
D Development Management	17,156,300	2,715,700	14,440,600	10.1%	14,558,200	
E Environmental Services	54,605,200	15,134,000	39,471,200	27.6%	38,614,900	
F Recreation and Amenity	33,209,700	3,462,600	29,747,100	20.8%	30,478,700	
G Agriculture, Education, Health & Welfare	19,137,300	17,560,700	1,576,600	1.1%	1,390,900	
H Miscellaneous Services	13,788,500	4,605,200	9,183,300	6.4%	15,125,800	
	<b>249,026,900</b>	<b>106,063,600</b>	<b>142,963,300</b>	100.0%	<b>150,105,600</b>	
Minus County Charge			-		-	
Provision for Debit Balance			4,061,300		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>			<b>147,024,600</b>		<b>150,105,600</b>	
Provision for Credit Balance			4,280,000		-	
Local Government Fund / General Purpose Grant			22,518,500		-	
Pension Levy Deduction			3,722,000		-	
<b>SUB - TOTAL</b>			<b>30,520,500</b>		<b>-</b>	
<b>AMOUNT OF RATES TO BE LEVIED</b>			<b>116,504,100</b>			
NET EFFECTIVE VALUATION			792,544,000			
<b>GENERAL ANNUAL RATE ON VALUATION</b>			<b>.147</b>			

Note that rounding can affect totals

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010												
	2011						2010					
	Expenditure			Income			Expenditure		Income			
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €	
<b>Division and Services</b>												
<b>A Housing and Building</b>												
A01 Maintenance & Improvement of LA Housing Units		8,839,100		13,146,900		8,510,200		8,766,500		12,047,400		12,970,500
A02 Housing Assessment, Allocation and Transfer		1,412,500		225,700		1,279,500		1,349,200		227,300		231,900
A03 Housing Rent and Tenant Purchase Administration		1,565,800		65,600		1,346,000		1,307,400		60,300		64,100
A04 Housing Community Development Support		1,194,800		138,600		1,211,400		1,192,600		132,400		134,700
A05 Administration of Homeless Service		4,215,300		3,599,500		4,218,900		4,217,300		3,601,200		3,601,700
A06 Support to Housing Capital & Affordable Prog		4,104,300		447,400		4,369,000		4,267,400		451,200		465,500
A07 RAS Programme		8,604,600		10,621,200		7,207,200		6,512,000		7,311,200		7,422,800
A08 Housing Loans		8,131,100		8,062,600		8,563,600		7,888,700		8,462,100		7,644,200
A09 Housing Grants		2,629,400		1,813,000		3,120,300		3,115,400		2,212,400		2,213,300
A10 Voluntary Housing Scheme		-		-		-		-		-		-
A11 Agency & Recoupable Services		91,200		-		110,800		90,800		-		-
<b>A Division Total</b>		<b>40,788,100</b>		<b>38,120,500</b>		<b>39,936,900</b>		<b>38,707,300</b>		<b>34,505,500</b>		<b>34,748,700</b>

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010									
	2011				2010				
	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 Division and Services</b>									
<b>B Road Transport &amp; Safety</b>									
B01 NP Road - Maintenance and Improvement		920,200		358,100	1,002,200	1,417,200	557,900	895,100	
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-	
B03 Regional Road - Maintenance and Improvement		4,965,500		2,264,600	4,709,000	5,323,500	1,589,000	2,537,700	
B04 Local Road - Maintenance and Improvement		9,422,800		3,100,900	9,211,100	10,182,600	2,665,100	3,446,400	
B05 Public Lighting		3,682,400		469,300	3,864,500	3,695,300	468,700	356,600	
B06 Traffic Management Improvement		2,300,600		77,200	2,279,900	2,308,700	77,000	74,400	
B07 Road Safety Engineering Improvement		569,700		441,300	650,000	556,100	574,900	485,600	
B08 Road Safety Promotion & Education		1,169,800		110,600	1,125,100	1,117,700	105,800	85,700	
B09 Maintenance & Management of Car Parking		1,364,300		2,346,900	1,559,300	1,485,200	2,348,900	2,300,100	
B10 Support to Roads Capital Prog		1,471,300		72,000	2,293,700	1,574,500	96,000	102,900	
B11 Agency & Recoupable Services		632,600		903,100	257,300	695,500	549,400	958,400	
<b>B Division Total</b>		<b>26,499,200</b>		<b>10,144,000</b>	<b>26,952,100</b>	<b>28,356,300</b>	<b>9,032,700</b>	<b>11,242,900</b>	

		2011				2010					
		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>C</b>	<b>Water Services</b>										
	C01 Operation and Maintenance of Water Supply		17,845,100		9,049,400	19,468,000	18,577,100	9,687,700	9,623,600		
	C02 Operation and Maintenance of Waste Water Treatment		24,013,800		5,006,800	24,396,000	23,625,100	5,308,600	5,431,700		
	C03 Collection of Water and Waste Water Charges		850,700		67,300	662,900	779,900	62,400	124,000		
	C04 Operation and Maintenance of Public Conveniences		351,100		14,300	355,500	356,400	14,600	16,000		
	C05 Admin of Group and Private Installations		-		-	-	-	-	-		
	C06 Support to Water Capital Programme		521,100		24,600	749,400	726,700	40,100	43,000		
	C07 Agency & Recoupable Services		261,000		158,600	198,500	213,300	459,900	174,700		
<b>C</b>	<b>Division Total</b>		<b>43,842,800</b>		<b>14,321,000</b>	<b>45,830,300</b>	<b>44,278,500</b>	<b>15,573,300</b>	<b>15,413,000</b>		

**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

	2011				2010			
	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		3,983,900		136,300	4,291,900	4,158,100	125,900	134,400
D02 Development Management		6,014,000		1,132,500	5,939,600	5,852,400	1,185,700	1,152,800
D03 Enforcement		920,300		118,000	1,011,200	980,000	137,400	130,100
D04 Op & Mice of Industrial & Commercial Facilities		798,400		25,500	739,300	770,100	22,000	25,900
D05 Tourism Development and Promotion		156,600		-	162,000	201,900	-	-
D06 Community and Enterprise Function		2,411,000		345,200	2,436,500	2,353,400	349,000	351,200
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		660,400		155,500	613,900	630,300	47,800	159,800
D09 Economic Development and Promotion		1,052,000		284,100	1,058,600	1,038,100	24,100	23,100
D10 Property Management		734,600		307,800	764,200	750,600	345,600	449,400
D11 Heritage and Conservation Services		401,900		210,500	482,900	473,300	250,600	246,500
D12 Agency & Recoupable Services		23,200		100	25,800	23,300	100	100
<b>D Division Total</b>		<b>17,156,300</b>		<b>2,715,500</b>	<b>17,525,900</b>	<b>17,231,500</b>	<b>2,488,200</b>	<b>2,673,300</b>

Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010									
Division and Services	2011				2010				
	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 €	Income €
<b>E Environmental Services</b>									
E01 Operation, Maintenance and Aftercare of Landfill		8,523,300		1,086,300	8,840,900	8,220,700	1,077,700	1,200,500	
E02 Op & Mice of Recovery & Recycling Facilities		2,126,500		1,507,400	2,230,300	1,973,000	1,381,500	1,404,700	
E03 Op & Mice of Waste to Energy Facilities		1,000,000		-	-	1,000,000	-	-	
E04 Provision of Waste to Collection Services		16,172,500		10,291,400	15,938,800	15,732,100	12,344,400	11,467,800	
E05 Litter Management		754,800		165,200	804,500	794,500	179,900	172,000	
E06 Street Cleaning		4,181,900		197,200	4,276,800	4,142,300	199,900	219,300	
E07 Waste Regulations, Monitoring and Enforcement		872,600		413,800	893,300	927,000	412,700	431,700	
E08 Waste Management Planning		398,400		13,000	686,000	463,100	15,000	13,800	
E09 Maintenance of Burial Grounds		1,399,700		1,026,300	1,571,400	1,602,100	1,254,100	1,058,000	
E10 Safety of Structures and Places		741,400		49,700	777,300	777,800	69,300	58,600	
E11 Operation of Fire Service		17,302,800		-	18,164,400	18,307,700	-	-	
E12 Fire Prevention		100,300		340,000	103,300	95,300	310,000	340,000	
E13 Water Quality, Air and Noise Pollution		1,015,700		42,600	1,062,400	973,900	40,600	42,800	
E14 Agency & Recoupable Services		15,200		1,200	16,700	17,100	2,400	2,600	
<b>E Division Total</b>		<b>54,605,100</b>		<b>15,134,100</b>	<b>55,366,100</b>	<b>55,026,600</b>	<b>17,287,500</b>	<b>16,411,800</b>	

**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

	2011				2010			
	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 Operation and Maintenance of Leisure Facilities		1,963,700		627,700	2,039,500	2,107,200	592,300	529,900
F02 Operation of Library and Archival Service		11,976,100		787,600	12,122,900	12,012,600	808,400	782,800
F03 Op, Mtce & Imp of Outdoor Leisure Areas		13,062,900		1,523,500	13,648,000	13,595,800	1,541,900	1,536,200
F04 Community Sport and Recreational Development		2,630,400		402,500	2,697,600	2,727,200	386,500	438,800
F05 Operation of Arts Programme		3,576,500		121,300	3,482,400	3,446,300	106,700	122,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>33,209,600</b>		<b>3,462,600</b>	<b>33,990,400</b>	<b>33,889,100</b>	<b>3,435,800</b>	<b>3,410,400</b>

**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

	2011				2010			
	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		263,800		11,800	334,500	287,600	3,500	3,800
G03 Coastal Protection		-		-				
G04 Veterinary Service		562,400		221,900	556,000	576,100	254,700	271,800
G05 Educational Support Services		18,311,100		17,327,000	17,324,600	17,265,300	16,511,300	16,462,400
G06 Agency & Recoupable Services		-		-				
<b>G Division Total</b>		<b>19,137,300</b>		<b>17,560,700</b>	<b>18,215,100</b>	<b>18,129,000</b>	<b>16,769,500</b>	<b>16,738,000</b>

**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

	2011				2010			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		-		-		-		-
H02 Profit & Loss Stores Account		347,600		-	399,100	342,300		-
H03 Administration of Rates		10,220,100		731,600	11,243,000	16,773,500		521,900
H04 Franchise Costs		543,100		18,600	580,100	570,500		20,000
H05 Operation of Morgue and Coroner Expenses		360,300		-	320,300	370,300		-
H06 Weighbridges		7,400		-	8,800	13,600		-
H07 Operation of Markets and Casual Trading		-		1,500	-	-		2,000
H08 Malicious Damage		28,800		-	28,000	27,500		-
H09 Local Representation & Civic Leadership		1,582,500		23,100	1,858,300	1,836,700		34,000
H10 Motor Taxation		-		-	-	-		-
H11 Agency & Recoupable Services		698,600		3,830,400	502,600	557,600		3,139,700
<b>H Division Total</b>		<b>13,788,400</b>		<b>4,605,200</b>	<b>14,940,200</b>	<b>20,492,000</b>		<b>3,717,600</b>
<b>Overall Total</b>		<b>249,026,800</b>		<b>106,063,600</b>	<b>252,757,000</b>	<b>256,110,300</b>		<b>102,810,100</b>
								<b>106,004,200</b>

**TABLE C - CALCULATION OF THE ANNUAL RATE ON VALUATION FOR FINANCIAL YEAR 2011**

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

<b>Table D</b>		
<b>ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES</b>		
<b>Source of Income</b>	<b>2011</b>	<b>2010</b>
	<b>€</b>	<b>€</b>
Rents from houses	14,051,900	12,353,400
Housing Loans Interest & Charges	5,514,400	5,701,600
Parking Fines & Charges	2,297,000	2,297,000
Commercial Water	4,917,800	4,940,000
Domestic Waste Water	-	-
Commercial Waste Water	2,421,000	3,000,000
Planning Fees	1,032,000	972,000
Sale/leasing of other property/Industrial Sites	338,300	371,500
Domestic Refuse Charges	10,017,000	11,933,000
Commercial Refuse Charges	1,372,500	1,605,000
Landfill Charges	-	-
Fire Charges	340,000	310,000
Recreation/Amenity/Culture	1,601,100	1,663,000
Library Fees/Fines	172,800	210,000
Agency Services & Repayable Works	11,916,600	11,309,400
Local Authority Contributions	4,862,000	5,728,200
Superannuation	2,750,400	2,805,000
NPPR	2,900,000	2,500,000
Other income	8,784,800	8,685,700
<b>Total Goods and Services</b>	<b>75,289,600</b>	<b>76,384,800</b>

<b>Table E</b>		
<b>ANALYSIS OF BUDGET 2011 INCOME FROM GRANTS AND SUBSIDIES</b>		
	<b>2011</b>	<b>2010</b>
<b>Department of Environment, Heritage and Local Government</b>	<b>€</b>	<b>€</b>
Housing & Building	15,155,000	12,915,000
Road Transport & Safety	245,200	448,000
Water Services	520,000	-
Development Management	653,300	429,200
Environmental Services	1,028,000	1,030,000
Recreation & Amenity	155,000	135,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>17,756,500</b>	<b>14,957,200</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	6,034,400	5,036,000
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	5,993,300	5,493,300
Library Council	85,000	85,000
Arts Council	24,000	15,000
Transport and Marine	150,000	175,000
Justice Equality and Law Reform	-	-
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	730,900	664,100
<b>Sub-total</b>	<b>13,017,600</b>	<b>11,468,400</b>
<b>Total Grants and Subsidies</b>	<b>30,774,100</b>	<b>26,425,600</b>





**Comhairle Contae Fhine Gall**

Fingal County Council



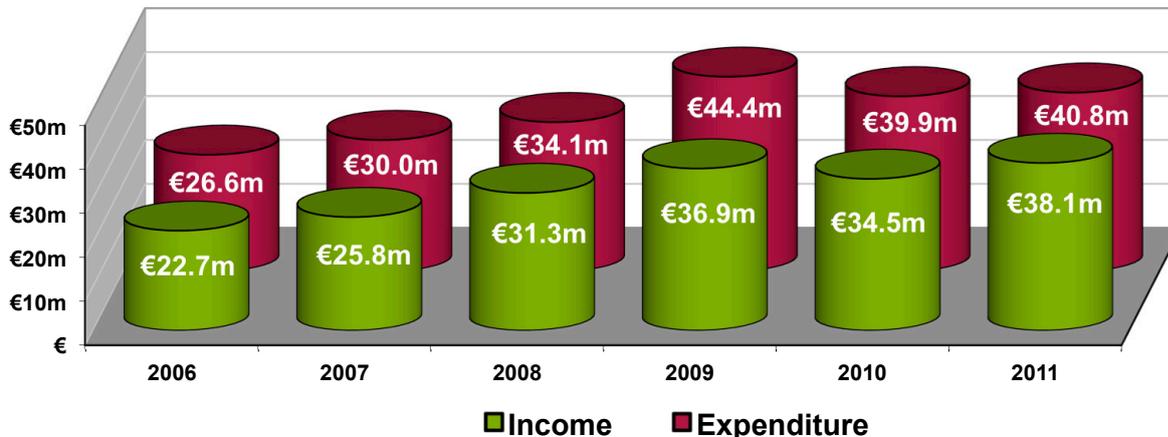
# Statutory Budget

***TABLES F***  
***EXPENDITURE & INCOME***

***DIVISIONS A – H***



## Division A HOUSING & BUILDING



The major elements of the Housing Department are provision of rental accommodation for people and families who cannot afford to provide same from their own resources, provision of traveller specific accommodation, maintenance of local authority housing stock, estate management, collection of rents and loan repayments, sale of houses under the Tenant Purchase Scheme and the Affordable Housing Scheme, administration of the Rental Accommodation Scheme, provision of housing loans and housing adaptation grants.

### MAINTENANCE OF LOCAL AUTHORITY HOUSING STOCK

The number of rented houses in the Council's stock is 4,457. The Budget provides for the upkeep and repair of these dwellings in 2011, including maintenance of installed central heating systems. The Council's cyclical repair and painting programme will continue in 2011.

A sum of **€500,000**, for transfer to Capital, was provided in Budget 2010 for these works. It is now proposed to increase this sum by **€350,000** in Revised Budget 2010 and a further sum of **€300,000** is to be transferred to Capital in Budget 2011.

### ESTATE MANAGEMENT

It is proposed to continue the Pre-Tenancy Formation Courses for all new Tenants and to encourage active tenant participation by all tenants in the upkeep and appearance of their estates. The Council, with the co-operation of other Agencies will continue in their endeavour to prevent, reduce and eliminate the incidence of anti-social behaviour in its estates in co-operation with other Agencies. A sum of **€200,000** has been provided in the Budget for these purposes.

### HOUSING REVENUE

#### Rents

Rents are assessed and reviewed on an annual basis. Rents, including arrears, are collected by various methods: direct payment, through a Post Office Bill Pay System or by way of a Household Budget System. Provision has been made in the Budget for rental income of **€12.4m** from social housing in 2011.

#### Loans

There are currently 1,960 loan accounts. The Council introduced several alternative flexible repayment schemes for mortgage holders who are in financial difficulty and struggling to meet their monthly payments. These include a temporary break on capital and/or interest payments for a determined period. These schemes will continue for 2011. Provision has been made in the Budget for loan income of **€6.92m** (interest only) in 2011.

### ACCOMMODATION OF HOMELESS PERSONS

In furthering the aims of the Dublin Regional Homeless Implementation Plan - *Pathways to Home*, Fingal County Council, in line with the other Dublin Local Authorities, will implement the *Localisation of Homeless Services* in 2011.

Provision continues to be made for a contribution to the administrative costs of the Health Service Executive, Dublin City Council and Voluntary Housing providers in dealing with and providing accommodation for homeless persons. Costs are offset by recoupment of a proportion of expenditure from the Department of the Environment, Heritage and Local Government. Expenditure of **€4m** is provided for and a corresponding income of **€3.6m**.

## **AFFORDABLE HOMES**

The housing market continues to be very challenging with buyer uncertainty and banks reducing their mortgage activity. However, 136 sales have closed this year with a further 33 likely to close before the end of the year. There are currently 67 properties available for sale.

A further 71 unsold affordable properties have now been included in the long term leasing programme.

## **VOLUNTARY HOUSING**

The Council is working with a number of Voluntary Bodies to provide and 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.
- HELM Housing Association – Mayeston, Dublin 11/Malahide.

## **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 sum of **€2.25m** has been provided for these Schemes in the 2011 Budget.

There are 200 applications on hand going forward to 2011. The 2011 provision of **€2.25m** is subject to **€1.8m** (80%) funding being made available from the Department of the Environment, Heritage and Local Government in 2011.

## **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. This Programme involves the construction of a number of halting sites and group housing schemes throughout the County.

A 10 bay halting site at Barn Lodge was completed and occupied in the latter part of 2010.

In addition to this, a ten unit group housing scheme at Skerries will be completed in November 2011.

## **RENTAL ACCOMMODATION SCHEME**

There are now over 500 RAS properties in the county. In 2010 we wrote to over 2,200 rent supplement households in order to raise awareness of the scheme with landlords. The Council has reviewed rents downwards for all landlords that have been in the scheme for 2 years and has achieved average savings of 15%.

## **SERVICE SUPPORT COSTS**

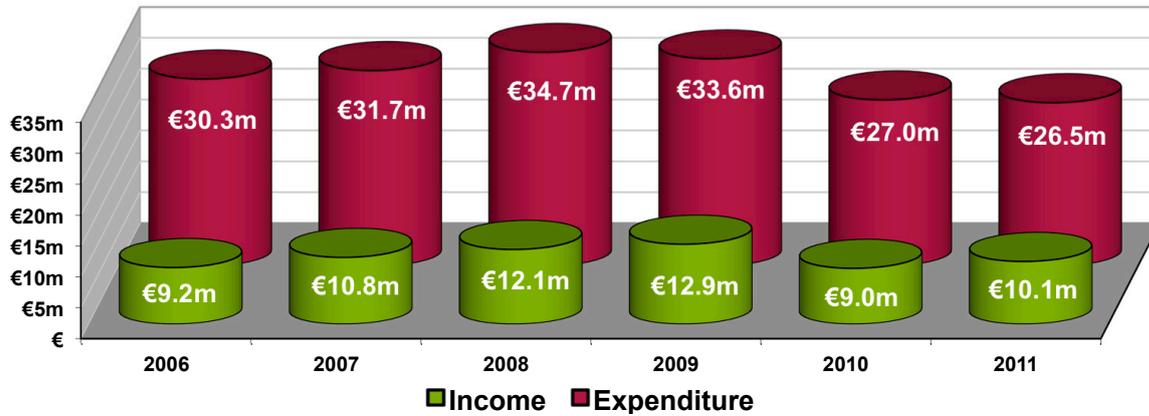
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. Such items are grouped under the heading of Service Support Costs and include office accommodation expenses, salaries not directly chargeable to a particular division, 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>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0101 Maintenance of LA Housing Units		5,565,300	5,062,500	5,465,600
A0102 Maintenance of Traveller Accommodation Units		541,500	594,600	519,200
A0103 Traveller Accommodation Management		769,200	844,000	780,400
A0104 Estate Maintenance		143,300	131,600	142,000
A0199 Service Support Costs		1,819,800	1,877,500	1,859,300
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>8,839,100</b>	<b>8,510,200</b>	<b>8,766,500</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		782,200	654,100	730,900
A0299 Service Support Costs		630,300	625,400	618,300
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,412,500</b>	<b>1,279,500</b>	<b>1,349,200</b>
A0301 Debt Management & Rent Assessment		831,900	970,500	925,300
A0399 Service Support Costs		733,900	375,500	382,100
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,565,800</b>	<b>1,346,000</b>	<b>1,307,400</b>
A0401 Housing Estate Management		336,800	358,700	395,300
A0402 Tenancy Management		412,900	445,400	396,300
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		445,100	407,300	401,000
<b>A04 Housing Community Development Support</b>		<b>1,194,800</b>	<b>1,211,400</b>	<b>1,192,600</b>
A0501 Homeless Grants Other Bodies		4,172,200	4,174,800	4,173,200
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		43,100	44,100	44,100
<b>A05 Administration of Homeless Service</b>		<b>4,215,300</b>	<b>4,218,900</b>	<b>4,217,300</b>
A0601 Technical and Administrative Support		2,355,000	2,524,700	2,447,700
A0602 Loan Charges		900	14,200	7,500
A0699 Service Support Costs		1,748,400	1,830,100	1,812,200
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>		<b>4,104,300</b>	<b>4,369,000</b>	<b>4,267,400</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0701 RAS Payments to Landlords		8,302,700	6,812,300	6,126,000
A0799 Service Support Costs		301,900	394,800	386,000
<b>A07 RAS Programme</b>		<b>8,604,600</b>	<b>7,207,100</b>	<b>6,512,000</b>
A0801 Loan Interest and Other Charges		7,196,500	7,650,800	6,992,000
A0802 Debt Management Housing Loans		212,500	227,000	212,800
A0899 Service Support Costs		722,100	685,800	683,900
<b>A08 Housing Loans</b>		<b>8,131,100</b>	<b>8,563,600</b>	<b>7,888,700</b>
A0901 Payment of Disabled Persons Grants		1,488,300	1,821,800	1,817,500
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Payment of Essential Repair Grants		921,000	1,020,800	1,021,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		30,000	100,000	100,000
A0999 Service Support Costs		190,100	177,700	176,900
<b>A09 Housing Grants</b>		<b>2,629,400</b>	<b>3,120,300</b>	<b>3,115,400</b>
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
<b>A10 Voluntary Housing Scheme</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service		90,000	110,000	90,000
A1199 Service Support Costs		1,200	800	800
<b>A11 Agency &amp; Recoupable Services</b>		<b>91,200</b>	<b>110,800</b>	<b>90,800</b>
<b>A Division Total</b>		<b>40,788,100</b>	<b>39,936,800</b>	<b>38,707,300</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		15,155,000	12,915,000	12,835,000
Other Grants & Subsidies		264,000	164,000	264,000
<b>Total Government Grants</b>		<b>15,419,000</b>	<b>13,079,000</b>	<b>13,099,000</b>
<b>Goods &amp; Services</b>				
Rents from houses		14,051,900	12,353,400	13,359,400
Housing Loans Interest & Charges		5,514,400	5,701,600	5,114,500
Agency Services & Repayable Works		-	-	-
Superannuation		378,000	377,000	353,500
Local Authority Contributions		-	-	-
Other income		2,757,200	2,994,600	2,822,300
<b>Total Goods &amp; Services</b>		<b>22,701,500</b>	<b>21,426,600</b>	<b>21,649,700</b>
<b>Division 'A' Total</b>		<b>38,120,500</b>	<b>34,505,600</b>	<b>34,748,700</b>

## Division B ROAD TRANSPORT & SAFETY



### MAINTENANCE OF NATIONAL ROADS

The estimated expenditure for the maintenance of National Roads in the County for 2011 is **€1.26m**. This includes Traffic Route Lighting costs which are now shown as part of the Public Lighting costs. The maintenance of the M50 mainline is no longer the responsibility of the Council. The maintenance of the M50 Interchanges was handed over to the Council during 2010. The National Roads Authority Road Grant Allocation for 2011 will not be known until early in the New Year.

### 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, excluding salaries and overheads, of **€4.27m** is included.

### RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2010 the Council received an allocation of **€4.8m** from the Department of Transport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing.

### DISABILITY OUTLINE SECTORAL PLAN

The Department of the Environment, Heritage and Local Government made an allocation of **€0.245m** to Fingal County Council in 2010 to cover costs under the categories of Information Technology, Disability Awareness, Accessibility Audit and Specific Improvements.

### GOVERNMENT GRANTS

Pending clarification of the allocation for Non-National Roads and National Disability Strategy in 2011 the amount being provided reflects a 10% reduction on the 2010 allocation. When the allocation for 2011 is notified the Members will be informed.

### PUBLIC LIGHTING

A provision of **€3.36m** will enable maintenance of the network of 32,000 public lights including 2,353 lights on the National Primary Routes/Motorways to continue.

### PAY & DISPLAY SCHEMES

The Pay & Display schemes being operated by the Council will, in 2011, when all the overheads have been taken into account, still provide an anticipated nett income of **€1m** to the Transportation Revenue Budget.

## **NATIONAL TRANSPORT AUTHORITY – TRAFFIC MANAGEMENT GRANTS**

Major schemes being funded by the National Transport Authority will be transacted as part of the Capital Budget in 2011. These include:

- Castleknock QBC - **€1.5m**
- Huntstown Way QBC - **€0.6m**
- R132 North of Swords QBC - **€1.5m**
- N3 Pedestrian Crossing - **€0.1m**

## **ROAD SAFETY**

Provision is included in the Budget for the employment of 93 School Wardens and for road safety training and education programmes. An enhanced Cycle and Motorcycle Training Programme will be continued in 2011.

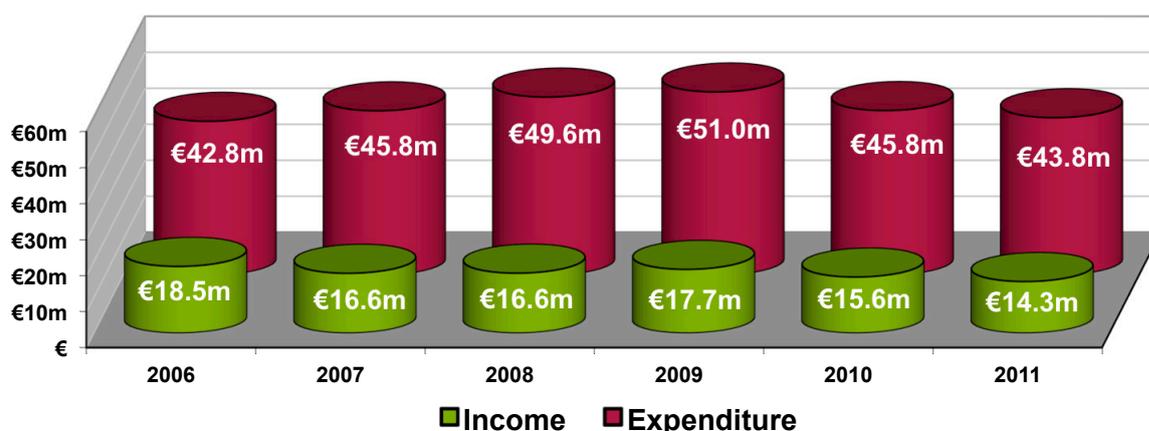
<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		163,000	216,900	282,600
B0104 NP - Bridge Maintenance (Eirspan)		18,000	12,300	20,200
B0105 NP - General Maintenance		287,500	374,500	696,800
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		451,700	398,500	417,600
<b>B01 NP Road - Maintenance and Improvement</b>		<b>920,200</b>	<b>1,002,200</b>	<b>1,417,200</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 - Urban		-	-	-
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		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,386,000	774,900	1,540,000
B0303 Regional Road Winter Maintenance		91,500	154,600	169,400
B0304 Regional Road Bridge Maintenance		6,000	14,400	-
B0305 Regional Road General Maintenance Works		1,911,900	2,044,700	2,084,700
B0306 Regional Road General Improvement Works		238,100	484,600	321,700
B0399 Service Support Costs		1,332,000	1,235,800	1,207,700
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>4,965,500</b>	<b>4,709,000</b>	<b>5,323,500</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0401 Local Road Surface Dressing		315,000	367,700	350,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,828,800	1,394,100	2,032,000
B0403 Local Roads Winter Maintenance		130,200	84,100	183,200
B0404 Local Roads Bridge Maintenance		6,000	14,400	34,400
B0405 Local Roads General Maintenance Works		4,279,300	4,345,300	4,371,400
B0406 Local Roads General Improvement Works		508,200	629,500	837,700
B0499 Service Support Costs		2,355,300	2,376,000	2,373,900
<b>B04 Local Road - Maintenance and Improvement</b>		<b>9,422,800</b>	<b>9,211,100</b>	<b>10,182,600</b>
B0501 Public Lighting Operating Costs		3,130,400	3,341,700	3,131,800
B0502 Public Lighting Improvement		75,200	75,000	120,500
B0599 Service Support Costs		476,800	447,800	443,000
<b>B05 Public Lighting</b>		<b>3,682,400</b>	<b>3,864,500</b>	<b>3,695,300</b>
B0601 Traffic Management		37,500	312,500	36,800
B0602 Traffic Maintenance		412,800	542,100	499,500
B0603 Traffic Improvement Measures		40,900	45,500	209,500
B0699 Service Support Costs		1,809,400	1,379,800	1,562,900
<b>B06 Traffic Management Improvement</b>		<b>2,300,600</b>	<b>2,279,900</b>	<b>2,308,700</b>
B0701 Low Cost Remedial Measures		188,500	85,900	209,500
B0702 Other Engineering Improvements		245,200	485,300	272,500
B0799 Service Support Costs		136,000	78,800	74,100
<b>B07 Road Safety Engineering Improvement</b>		<b>569,700</b>	<b>650,000</b>	<b>556,100</b>
B0801 School Wardens		784,500	804,100	784,000
B0802 Publicity and Promotion Road Safety		-	-	9,000
B0899 Service Support Costs		385,300	321,000	324,700
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,169,800</b>	<b>1,125,100</b>	<b>1,117,700</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		1,189,200	1,350,000	1,290,600
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		175,100	209,300	194,600
<b>B09 Maintenance &amp; Management of Car Parking</b>		<b>1,364,300</b>	<b>1,559,300</b>	<b>1,485,200</b>
B1001 Administration of Roads Capital Programme		783,500	990,500	488,600
B1099 Service Support Costs		687,800	1,303,200	1,085,900
<b>B10 Support to Roads Capital Prog</b>		<b>1,471,300</b>	<b>2,293,700</b>	<b>1,574,500</b>
B1101 Agency & Recoupable Service		554,400	218,100	607,800
B1199 Service Support Costs		78,200	39,200	87,700
<b>B11 Agency &amp; Recoupable Services</b>		<b>632,600</b>	<b>257,300</b>	<b>695,500</b>
<b>B Division Total</b>		<b>26,499,200</b>	<b>26,952,100</b>	<b>28,356,300</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		245,200	448,000	272,500
Arts,Sports & Tourism		-	-	-
NRA & DoT		6,034,400	5,036,000	7,024,700
DTO		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>6,279,600</b>	<b>5,484,000</b>	<b>7,297,200</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		2,297,000	2,297,000	2,252,000
Agency Services & Repayable Works		535,000	248,000	535,000
Superannuation		330,400	360,300	337,800
Local Authority Contributions		-	-	-
Other income		702,000	643,400	821,000
<b>Total Goods &amp; Services</b>		<b>3,864,400</b>	<b>3,548,700</b>	<b>3,945,800</b>
<b>Division 'B' Total</b>		<b>10,144,000</b>	<b>9,032,700</b>	<b>11,243,000</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 per day of drinking water. 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.

A section of the Swords Strengthening Scheme from Lissenhall to Jordanstown Reservoir was completed in 2010 and it is hoped to progress the upgrade of the next section from Jordanstown to Kilsough Reservoir in 2011 subject to approval from the Department of the Environment, Heritage and Local Government. The following water schemes and contracts have been approved in the Water Services Investment Programme (WSIP) 2010 to 2012; Balbriggan Water Supply Scheme Phase 1 Network Upgrade and construction of High Level Reservoir, Malahide Reservoir Expansion and watermain replacement at Cottrelstown Oldtown and Kilshane to Glebe. The Cottrelstown to Oldtown section of main replacement was completed in 2010. A number of water schemes are also listed to advance to planning stage in the WSIP 2010-2012 to include Balbriggan Water Supply Scheme (WSS) Phase 2, Ballycoolen Trunk Main and Water Conservation Stage 3 Works.

Drinking water conservation and leakage detection continue to be key objectives in the management of the distribution and the dedicated team is still in place in order to further these objectives. The current level of Unaccounted-for Water (UFW) in

the County is 27% and we have set a target of 25% by the end of 2011.

Significant savings have again been made in 2010 in a number of areas. However, we have been notified of a 10% increase in energy costs in 2011.

### 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. Earthtech Ltd. operate the Design Build Operate (DBO) treatment plant serving the Balbriggan/Skerries area, on behalf of the Council at a capacity of 70,000pe. The construction of the wastewater treatment plant to serve the Donabate, Portrane, Rush and Lusk areas commenced in early 2010. It is expected that the plant will start treating wastewater from the catchment areas in late 2011 and will be fully operational in 2012. The expansion of the Swords WWTP to 90,000pe is progressing and it is hoped to commence construction in 2011. Work on diverting wastewater from the Howth/Sutton area to the Ringsend Wastewater Treatment Plant as part of the Dublin Bay Project was completed in 2010. The following drainage scheme and contracts have been approved in the WSIP 2010 to 2012; Greater Dublin Regional Drainage Programme (GDRDP) Blanchardstown Sewerage Scheme Contracts 1,9 and the Mulhuddart Bridge Works. A number of drainage schemes are also listed to advance to planning stage in the WSIP 2010-2012 to include Balbriggan

Skerries Sewerage Scheme Phase 2 (network contracts), GDRDP: Blanchardstown Sewerage Scheme Phase 2, GDRDP North Dublin Treatment Plant, Malahide Sewerage Scheme, Portmarnock Sewerage Scheme, Portrane/ Donabate/ Rush Lusk Sewerage Scheme and Swords Sewerage Scheme (Treatment Plant Upgrades).

#### **CAPITAL REPLACEMENT PROGRAMME**

A sum of **€609,900** is provided in Budget 2011 in respect of the domestic element of the capital replacement fund for specific pieces of major equipment at our water and wastewater treatment plants. This amount is to be transferred to the capital account. In line with Circular Letter L4/05 the Capital Replacement Fund at the Barnageeragh Plant will be held in a separate bank account in the joint names of the Council and the Operator.

#### **REPLACE REGIONAL TELEMETRY, GIS AND NETWORK MODELLING**

Fingal County Council is the lead authority for the replacement of Regional Telemetry, Geographical Information System (GIS) and Network Modelling on behalf of seven Local Authorities in the region. Each Local Authority will be making financial contributions on a proportionate basis to a fund being managed by Fingal County Council. A sum of **€120,000** is provided for in Revised Budget 2010 and in Budget 2011 for transfer to capital in respect of Fingal's portion of the costs.

#### **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. The Programme of Measures and the Management Plan were adopted in 2009 and a number of pilot projects will be implemented in 2011.

## **INCOME**

#### **WATER PRICING**

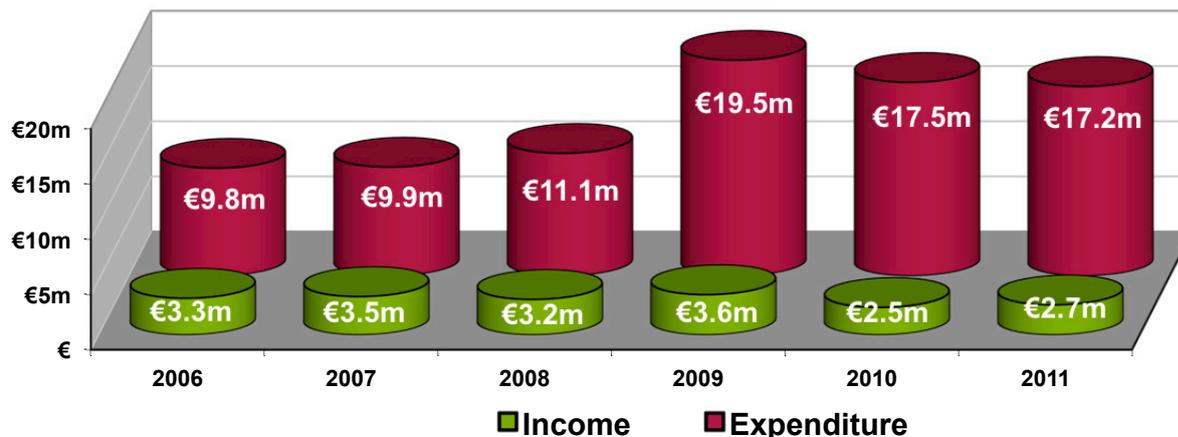
The Government's National Water Pricing Framework requires that non-domestic customers be charged for water services so as to recover the full costs of providing such services to these customers. Non-domestic customers pay a single consolidated charge reflecting the average operational costs, the marginal capital costs and the capital replacement costs of providing them with water and wastewater services. The charge will be a single unit rate for the entire functional area of the County. The consolidated price of water and wastewater in 2011 will be **€1.79** per cubic meter as compared to **€1.82** in 2010.

The estimated income from commercial water and wastewater charges from the non-domestic sector in 2011 is **€7.3m**. In addition, the estimated income to be derived from the sale of water to the adjoining local authorities and the conveyance of wastewater from County Meath is **€4.86m**.

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Op, Mtce & Repair of Water Plants and Networks		15,422,300	17,243,500	16,338,200
C0199 Service Support Costs		2,422,800	2,224,500	2,238,900
<b>C01 Operation and Maintenance of Water Supply</b>		<b>17,845,100</b>	<b>19,468,000</b>	<b>18,577,100</b>
C0201 Op, Mtce & Repair of Waste Plants and Networks		21,890,900	22,462,500	21,680,500
C0299 Service Support Costs		2,122,900	1,933,400	1,944,600
<b>C02 Operation and Maintenance of Waste Water Treatment</b>		<b>24,013,800</b>	<b>24,395,900</b>	<b>23,625,100</b>
C0301 Debt Management Water and Waste Water		530,700	405,900	518,500
C0399 Service Support Costs		320,000	257,000	261,400
<b>C03 Collection of Water and Waste Water Charges</b>		<b>850,700</b>	<b>662,900</b>	<b>779,900</b>
C0401 Operation and Maintenance of Public Conveniences		247,300	265,100	258,700
C0499 Service Support Costs		103,800	90,400	97,700
<b>C04 Operation and Maintenance of Public Conveniences</b>		<b>351,100</b>	<b>355,500</b>	<b>356,400</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		61,700	68,600	48,500
C0699 Service Support Costs		459,400	680,800	678,200
<b>C06 Support to Water Capital Programme</b>		<b>521,100</b>	<b>749,400</b>	<b>726,700</b>
C0701 Agency & Recoupable Service		21,500	5,300	21,100
C0799 Service Support Costs		239,500	193,200	192,200
<b>C07 Agency &amp; Recoupable Services</b>		<b>261,000</b>	<b>198,500</b>	<b>213,300</b>
<b>C Division Total</b>		<b>43,842,800</b>	<b>45,830,200</b>	<b>44,278,500</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		520,000	-	523,000
Other Grants & Subsidies		180,100	180,100	194,900
<b>Total Government Grants</b>		<b>700,100</b>	<b>180,100</b>	<b>717,900</b>
<b>Goods &amp; Services</b>				
Commercial Water		4,917,800	4,940,000	5,234,400
Domestic Waste Water		-	-	-
Commercial Waste Water		2,421,000	3,000,000	2,500,000
Agency Services & Repayable Works		21,500	45,500	41,300
Superannuation		448,700	488,900	458,400
Local Authority Contributions		4,616,300	5,466,700	5,133,200
Other income		1,195,600	1,452,100	1,327,800
<b>Total Goods &amp; Services</b>		<b>13,620,900</b>	<b>15,393,200</b>	<b>14,695,100</b>
<b>Division 'C' Total</b>		<b>14,321,000</b>	<b>15,573,300</b>	<b>15,413,000</b>

## Division D DEVELOPMENT MANAGEMENT



The principal element of expenditure in this Division is the staff costs of the Planning Department including salaries related expenses and service support costs.

The rate and volume of submission of planning applications has experienced a continued decline and this reflects the dramatic downturn in the economy. However, in the region of 1,200 applications are expected during 2011.

The web enabled version of A.P.A.S. (Advanced Planning Application System) together with an upgrade of the Server provides for an improved level of service by the Planning Department to the public.

### DEVELOPMENT PLAN 2011-2017

Preparation of the Fingal Development Plan is one of the most important functions of Fingal County Council. The Development Plan provides the strategic framework for all new development in the County over the period of the plan, for the protection and enhancement of the County's amenities, and for the co-ordination of infrastructural provision with existing and future land use.

The review process provides that members of the public, service providers and other organisations and bodies can now make submissions prior to the preparation of draft development plans. This earlier involvement provides the potential for all of the stakeholders with an interest in the development of the County – residents, service providers, visitors, investors etc. – to have a greater sense of ownership of the finished product, the new Fingal County Development Plan.

The Pre-Draft consultation stage ran from 1st May 2009 to 26th June 2009. The Members then

considered the Manager's Report at Special Meetings of the Council in October 2009. At the Special Meetings, the Manager's Report was agreed and the Elected Members issued directions to the Manager in the preparation of the Draft Plan.

The second stage of the Development Plan 2011-2017 was the publishing of the Draft Plan. The consultation process for the Plan ran from 2nd of April to the 11th of June 2010. 1,058 submissions were received during this consultation period, of which 225 were web based submissions and 833 were manual submissions. The consultation process comprised of four elements: - Displays, Open Days, Press and Website.

All the views expressed have now been summarised in the Manager's Report presented to the Elected Members on the 3rd September 2010; this also includes the Manager's opinion on the main issues raised and his policy recommendations. The Members then considered the Manager's Report at Special Meetings of the Council from the 12th October, 2010.

The amended plan will go on public display in December 2010 and submissions or observations will be invited from members of the public from then.

### URBAN AND VILLAGE RENEWAL SCHEME

A sum of **€130,000** was included in Budget 2010 in respect of the Urban and Village renewal scheme and this amount has been transferred to capital. A further sum of **€130,000** is included in the Budget 2011 and this amount is also to be transferred to capital.

## **REGIONAL PLANNING GUIDELINES**

Provision of **€21,900** has been made in the 2011 Budget for the review of the Strategic Planning Guidelines for the Greater Dublin Area, and this amount is to be transferred to capital.

## **PLANNING STUDIES**

A sum of **€500,000** has been included in the 2011 Budget for transfer to capital for various planning studies. These studies relate to Rural Village Studies, Urban Centre Strategies and Local Area Plans.

## **HERITAGE PLAN**

The Fingal Heritage Plan 2005-2010 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 continue to support and facilitate the implementation of actions in the Plan in partnership with the many statutory and voluntary agencies involved. The Fingal Heritage Plan will be reviewed in 2011 in conjunction with the Fingal Heritage Forum.

## **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 was launched as an on line information resource for jobseekers, those starting a business, those currently running a business and those wishing to invest in Fingal. The website recently won the Partnership with Business Chambers Ireland Awards for 2010. A sum of **€68,900** is provided in Budget 2011 to carry out these functions.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council of 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 such major infrastructural projects as Metro North and Metro West. A sum of **€63,400** is provided in Budget 2011 for this.

The Economic Development Unit also participates in European projects with an economic and enterprise focus that benefits Fingal. Among these are the Edge of Capital Cities Network, with a provision of **€20,400**, and ARC, a European-wide Airports network for which **€1,100** is provided in Budget 2011.

## **ENTERPRISE CENTRES**

For a number of years a provision has been made for transfer to capital towards a fund for the development of enterprise centres. A sum of **€170,000** is provided in Budget 2011 for transfer to Capital. Of particular note is the recent construction of a new Enterprise Centre at Drinan, Swords, which opened during 2010 and won the Fingal Dublin Chamber Public Service Excellence Award 2010.

## **PROMOTION OF TOURISM**

Provision is again made for the contribution to Tourism. For 2011 the sum is **€155,900** which includes a contribution to Dublin Tourism, Fingal Tourism and other tourism related initiatives.

## **FINGAL DEVELOPMENT BOARD**

Fingal Development Board continues to support the strategic themes contained within its Strategy for the period 2009 – 2012. FDB has considerable success in facilitating a number of inter-agency partnerships which address issues of an economic and social inclusion brief. Funding has been provided in the 2011 Budget to support the on-going implementation of the strategic objectives of the Board which include: Social Inclusion Measures Committee, Invest Fingal, The Joint Policing Committee, Dublin Airport Stakeholders Forum, The Fingal Data Hub, Comhairle Na nÓg, Disability/Accessibility Forum, Traveller Inter-Agency Group, English Language Provision for Training and Employment, Fingal Childrens Services Committee, Fingal Integrated Transport Forum, Healthy Fingal.

The Executive of the FDB will continue to facilitate and support a number of additional commitments including amongst others, The Greater Blanchardstown Initiative, and the Rush Liaison Committee.

## **ALLOTMENTS**

Two new, top of the range allotment schemes were completed during 2009 at Powerstown, Dublin 15, and at Turvey Avenue, Donabate. These allotment schemes are designed with ample carparking, stone pathways, boundary fencing, water supply, drainage

and good soil. There are 225 allotments in each scheme and these allotments are currently in the process of being allocated by the Parks Division.

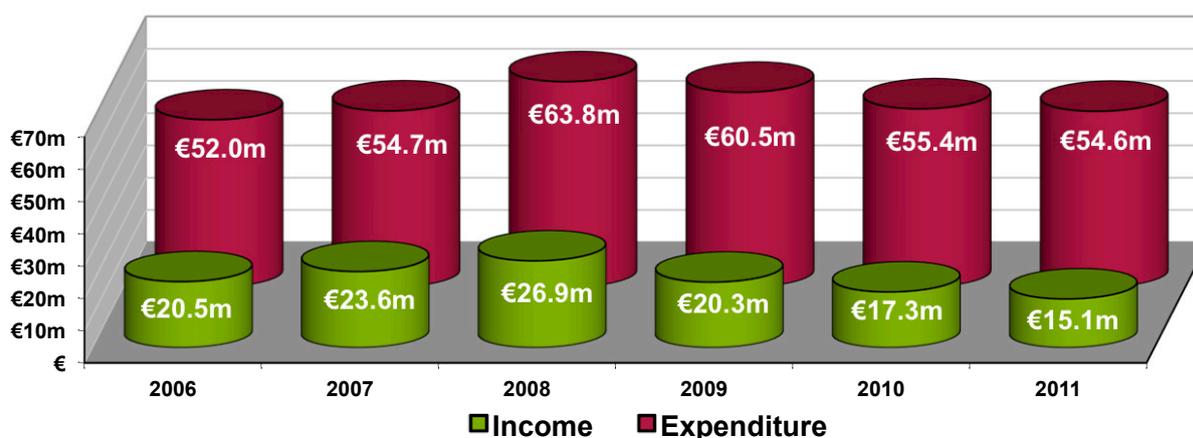
Provision of **€20,000** from income of these allotments has been made available for transfer to Capital in both Revised Budget 2010 and Budget 2011 for future ongoing development of these allotments.

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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		2,526,100	2,936,700	2,851,800
D0199 Service Support Costs		1,457,800	1,355,200	1,306,300
<b>D01 Forward Planning</b>		<b>3,983,900</b>	<b>4,291,900</b>	<b>4,158,100</b>
D0201 Planning Control		3,293,500	3,268,800	3,241,800
D0299 Service Support Costs		2,720,500	2,670,800	2,610,600
<b>D02 Development Management</b>		<b>6,014,000</b>	<b>5,939,600</b>	<b>5,852,400</b>
D0301 Enforcement Costs		551,200	602,600	577,300
D0399 Service Support Costs		369,100	408,600	402,700
<b>D03 Enforcement</b>		<b>920,300</b>	<b>1,011,200</b>	<b>980,000</b>
D0401 Maintenance & Management of Industrial Sites		186,400	180,700	203,900
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		318,600	292,300	313,100
D0404 General Development Promotion Work		46,800	52,200	43,300
D0499 Service Support Costs		246,600	214,100	209,800
<b>D04 Op &amp; Mtce of Industrial &amp; Commercial Facilities</b>		<b>798,400</b>	<b>739,300</b>	<b>770,100</b>
D0501 Tourism Promotion		155,900	161,000	200,900
D0502 Management and Maintenance of Tourist Facilities		-	-	-
D0599 Service Support Costs		700	1,000	1,000
<b>D05 Tourism Development and Promotion</b>		<b>156,600</b>	<b>162,000</b>	<b>201,900</b>
D0601 General Community & Enterprise Expenses		652,700	682,000	625,700
D0602 RAPID Costs		76,200	75,100	76,200
D0603 Social Inclusion		710,800	735,200	721,400
D0699 Service Support Costs		971,300	944,200	930,100
<b>D06 Community and Enterprise Function</b>		<b>2,411,000</b>	<b>2,436,500</b>	<b>2,353,400</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		-	-	-
D0801 Building Control Inspection Costs		347,400	319,200	339,900
D0802 Building Control Enforcement Costs		23,100	22,900	22,800
D0899 Service Support Costs		289,900	271,800	267,600
<b>D08 Building Control</b>		<b>660,400</b>	<b>613,900</b>	<b>630,300</b>
D0901 Urban and Village Renewal		482,400	522,900	502,900
D0902 EU Projects		24,400	12,700	18,200
D0903 Town Twinning		18,000	20,000	16,500
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		352,500	330,300	329,500
D0999 Service Support Costs		174,700	172,700	171,000
<b>D09 Economic Development and Promotion</b>		<b>1,052,000</b>	<b>1,058,600</b>	<b>1,038,100</b>
D1001 Property Management Costs		431,000	468,300	459,500
D1099 Service Support Costs		303,600	295,900	291,100
<b>D10 Property Management</b>		<b>734,600</b>	<b>764,200</b>	<b>750,600</b>
D1101 Heritage Services		194,000	207,400	198,500
D1102 Conservation Services		4,300	4,300	4,300
D1103 Conservation Grants		132,000	164,300	164,300
D1199 Service Support Costs		71,600	106,900	106,200
<b>D11 Heritage and Conservation Services</b>		<b>401,900</b>	<b>482,900</b>	<b>473,300</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		23,200	25,800	23,300
<b>D12 Agency &amp; Recoupable Services</b>		<b>23,200</b>	<b>25,800</b>	<b>23,300</b>
<b>D Division Total</b>		<b>17,156,300</b>	<b>17,525,900</b>	<b>17,231,500</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		653,300	429,200	419,400
Arts, Sports & Tourism		-	-	-
Other Grants & Subsidies		58,800	70,000	72,000
<b>Total Government Grants</b>		<b>712,100</b>	<b>499,200</b>	<b>491,400</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,032,000	972,000	1,031,500
Agency Services & Repayable Works		-	-	-
Superannuation		360,200	352,900	330,900
Sale/leasing of other property/Industrial Sites		305,300	321,500	415,300
Local Authority Contributions		-	-	-
Other income		306,100	342,800	404,200
<b>Total Goods &amp; Services</b>		<b>2,003,600</b>	<b>1,989,200</b>	<b>2,181,900</b>
<b>Division 'D' Total</b>		<b>2,715,700</b>	<b>2,488,400</b>	<b>2,673,300</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 proposed new Fingal landfill at the Nevitt.

It is expected that Balleally landfill will be full by late 2011. However operations will continue after this date to finish the restoration which will require the continued acceptance of soil. Provision of **€3m** is included in Budget 2011 for transfer to capital in respect of works carried out and the restoration of Balleally landfill site.

A provision of **€125,000** has been made in 2011 for transfer to capital to fund various capital balances.

### 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). It is proposed to provide a sum of **€140,000** in Budget 2011 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. The procurement of a Biological Waste Treatment Facility is presently being explored with due consideration to economical pricing.

A sum of **€175,000** has been provided in Budget 2011 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 recycled materials.

### OPERATION OF WASTE TO ENERGY FACILITIES

Provision of **€1m** for transfer to capital is included in the Revised Budget 2010 and Budget 2011 for Fingal County Council's portion of the costs of the Poolbeg Waste to Energy facility.

### PROVISION OF WASTE COLLECTION SERVICES

An amount of **€300,000** has been provided in Budget 2011 for transfer to capital towards the funding of the capital costs of rolling out the brown bin service.

A further amount of **€200,000** has also been provided in Budget 2011 for transfer to capital in respect of Domestic Refuse Collection Modernisation.

The annual household waste charge for 2011 will remain unchanged at **€110** and there will be **no increase** in the **€8.00** (240L bin) or **€4.00** (140L bin) bin tags.

An amended waiver scheme will come into effect in 2011 whereby qualifying applicants will continue to have the annual charge of €110 waived but will no longer receive an allocation of free bin tags. This is necessary as the cost of providing a waiver

of both the annual charge and bin tags is no longer sustainable in the current economic climate.

It is also proposed to continue the **non-domestic** waste collection service for commercial customers. For 2011 the charge for this service will be reduced to **€300** per annum for a 240L bin and **€1,430** per annum for a 1100L bin. This reduced charge applies to all of the Council's non-domestic customers who are not subject to the terms of Food Waste Regulations 2010. The dry recyclable collection service for non-domestic customers will continue and will remain at **€2.50** per bag and **€1.50** for each sticker. In the case of those non-domestic customers who are subject to the terms of Food Waste Regulations 2010 a revised charging regime will be established to account for a brown bin collection service.

### **LITTER MANAGEMENT**

The remit of the Litter Management Unit is broad-ranging including the provision of support for community clean-ups and the County's Tidy Towns Committees; dealing with litter reports; all of which will continue in 2011. Added to this, the unit is also responsible for the enforcement of the Litter Pollution Acts, 1997 – 2003.

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 68 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. These extended hours have proved to be very successful.

### **WASTE REGULATIONS, MONITORING AND ENFORCEMENT**

The Enforcement Section 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, i.e. Waste

Management (Packaging Regulations), Waste Management (Electrical and Electronic Equipment) Regulations and Waste Management (Batteries and Accumulators) Regulations.

### **WASTE MANAGEMENT PLANNING**

This service covers costs in relation to waste management planning. The budget includes an amount for a new waste management plan to be drafted following the anticipated change in National Waste Policy which is currently under review. Also included here are the costs associated with the Local Agenda 21 programme, regional awareness campaigns on waste management including the Dublin Waste Website <http://www.dublinwaste.ie/> and the award winning FREETRADE website <http://www.freetradeireland.ie/>. Costs associated with climate change and energy awareness are provided for in this service also.

### **MAINTENANCE OF BURIAL GROUNDS**

Fingal County Council has 36 burial grounds under its control and they will continue to be maintained to a high standard during the coming year. A sum of **€75,000** for transfer to capital is included in the 2011 Budget to fund a programme of minor capital works. A sum of **€100,000** has been provided in the Budget 2011 for transfer to capital for the development of new graveyards. It is proposed to complete development of the new burial ground at Flemington, Balbriggan and have grave spaces available by mid 2011.

### **SAFETY OF STRUCTURES AND PLACES**

A statutory contribution of **€81,000** is included for Civil Defence in 2011. The **€237,500** included for water safety operation relates mainly to employment of lifeguards throughout the bathing season on 14 beaches.

### **EMERGENCY PLAN**

A sum of **€50,000** is provided in budget 2011 for emergency planning, training etc.

### **OPERATION OF FIRE SERVICE & FIRE PREVENTION**

The Fire Service for Fingal is provided by Dublin City Council and the entire Dublin Brigade is available should the need arise. Provision has been made in the 2011 budget in the sum of **€17,301,600** in respect of Fingal's share of the cost of the service.

## **WATER QUALITY AIR AND NOISE POLLUTION**

Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of Smoke, PM<sub>10</sub>, NO<sub>2</sub>, NO<sub>x</sub>, SO<sub>2</sub> throughout the county. Noise Maps have been produced for the county and are available on the Council website <http://www.fingalcoco.ie/EnvironmentandWater/NoiseMapsandAreaPlans/>. A Noise Action Plan based on the findings of the noise mapping exercise is also available on this site. The next phase of this project involves the establishment of a Noise Monitoring Network. This network will form an integral part of a larger network covering Dublin City and County.

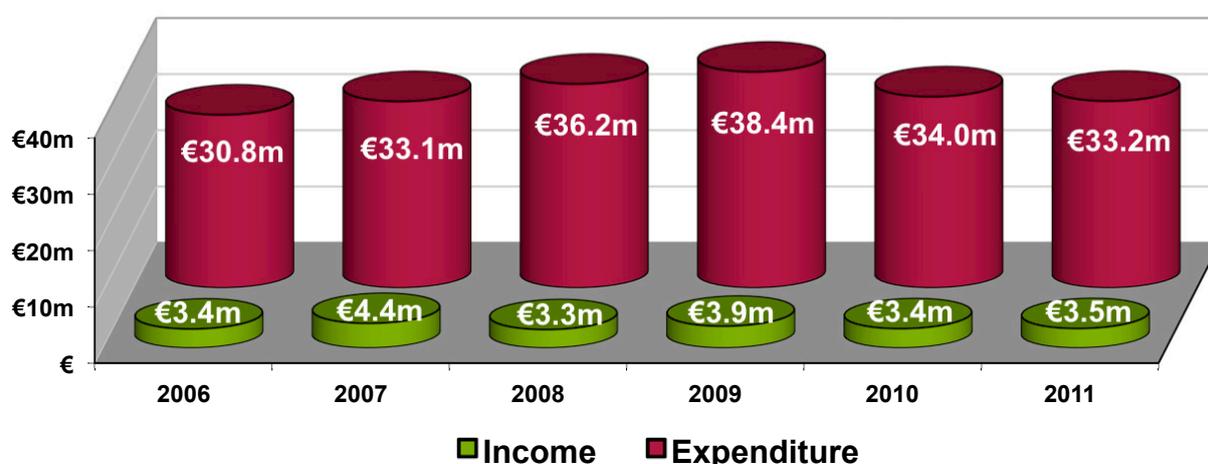
<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Operation and Maintenance of Landfill		7,934,300	8,303,000	7,631,400
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		190,100	160,900	210,200
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		398,900	377,000	379,100
<b>E01 Operation, Maintenance and Aftercare of Landfill</b>		<b>8,523,300</b>	<b>8,840,900</b>	<b>8,220,700</b>
E0201 Operation and Maintenance of Recycling Facilities		27,200	46,200	21,100
E0202 Operation and Maintenance of Bring Centres		1,879,300	1,899,600	1,671,700
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		2,500	7,500	2,000
E0299 Service Support Costs		217,500	277,000	278,200
<b>E02 Op &amp; Mtce of Recovery &amp; Recycling Facilities</b>		<b>2,126,500</b>	<b>2,230,300</b>	<b>1,973,000</b>
E0301 Op & Mtce of Waste to Energy Facilities		1,000,000	-	1,000,000
E0399 Service Support Costs		-	-	-
<b>E03 Op &amp; Mtce of Waste to Energy Facilities</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
E0401 Op & Mtce of Recycling Waste Collection Services		3,621,200	4,080,400	4,157,100
E0402 Op & Mtce of Organic Waste Collection Services		3,816,400	4,226,200	3,807,700
E0403 Op & Mtce of Residual Waste Collection Services		6,792,200	5,838,400	5,863,200
E0404 Op & Mtce of Commercial Waste Collection Services		278,800	294,300	363,000
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		81,200	76,200	77,000
E0499 Service Support Costs		1,582,700	1,423,300	1,464,100
<b>E04 Provision of Waste to Collection Services</b>		<b>16,172,500</b>	<b>15,938,800</b>	<b>15,732,100</b>
E0501 Litter Warden Service		280,300	283,200	270,500
E0502 Litter Control Initiatives		23,100	22,800	21,700
E0503 Educational Services Litter Management		183,500	236,700	230,400
E0599 Service Support Costs		267,900	261,800	271,900
<b>E05 Litter Management</b>		<b>754,800</b>	<b>804,500</b>	<b>794,500</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0601 Operation of Street Cleaning Service		3,367,700	3,512,900	3,370,600
E0602 Provision and Improvement of Litter Bins		43,000	46,500	39,000
E0699 Service Support Costs		771,200	717,400	732,700
<b>E06 Street Cleaning</b>		<b>4,181,900</b>	<b>4,276,800</b>	<b>4,142,300</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		-	100	-
E0702 Enforcement of Waste Regulations		515,200	520,300	559,600
E0799 Service Support Costs		357,400	372,900	367,400
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>872,600</b>	<b>893,300</b>	<b>927,000</b>
E0801 Waste Management Plan		265,000	531,000	309,500
E0802 Contrib to Other Bodies Waste Management Planning		130,000	150,000	148,800
E0899 Service Support Costs		3,400	5,000	4,800
<b>E08 Waste Management Planning</b>		<b>398,400</b>	<b>686,000</b>	<b>463,100</b>
E0901 Operation and Maintenance of Burial Grounds		1,113,400	1,257,300	1,287,800
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		286,300	314,100	314,300
<b>E09 Maintenance of Burial Grounds</b>		<b>1,399,700</b>	<b>1,571,400</b>	<b>1,602,100</b>
E1001 Operation Costs Civil Defence		81,000	90,000	90,000
E1002 Dangerous Buildings		129,600	126,500	118,000
E1003 Emergency Planning		50,000	65,000	55,000
E1004 Derelict Sites		61,500	72,500	73,400
E1005 Water Safety Operation		237,500	238,500	256,000
E1099 Service Support Costs		181,800	184,800	185,400
<b>E10 Safety of Structures and Places</b>		<b>741,400</b>	<b>777,300</b>	<b>777,800</b>
E1101 Operation of Fire Brigade Service		17,301,600	18,163,100	18,306,400
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,200	1,300	1,300
<b>E11 Operation of Fire Service</b>		<b>17,302,800</b>	<b>18,164,400</b>	<b>18,307,700</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1201 Fire Safety Control Cert Costs		67,100	73,500	66,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		33,200	29,800	29,300
<b>E12 Fire Prevention</b>		<b>100,300</b>	<b>103,300</b>	<b>95,300</b>
E1301 Licensing and Monitoring of Water Quality		524,000	537,600	477,700
E1302 Licensing and Monitoring of Air and Noise Quality		208,300	230,000	202,200
E1399 Service Support Costs		283,400	294,800	294,000
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,015,700</b>	<b>1,062,400</b>	<b>973,900</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		15,200	16,700	17,100
<b>E14 Agency &amp; Recoupable Services</b>		<b>15,200</b>	<b>16,700</b>	<b>17,100</b>
<b>E Division Total</b>		<b>54,605,100</b>	<b>55,366,100</b>	<b>55,026,600</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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>
<b>Government Grants</b>				
Environment, Heritage & Local Government		1,028,000	1,030,000	1,038,800
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>1,028,000</b>	<b>1,030,000</b>	<b>1,038,800</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		10,017,000	11,933,000	11,094,800
Commercial Refuse Charges		1,372,500	1,605,000	1,542,500
Agency Services & Repayable Works		-	-	-
Superannuation		458,300	484,000	453,800
Landfill Charges		-	-	-
Fire Charges		340,000	310,000	340,000
Local Authority Contributions		10,000	10,000	10,000
Other income		1,908,200	1,915,500	1,931,800
<b>Total Goods &amp; Services</b>		<b>14,106,000</b>	<b>16,257,500</b>	<b>15,372,900</b>
<b>Division 'E' Total</b>		<b>15,134,000</b>	<b>17,287,500</b>	<b>16,411,700</b>

## Division F RECREATION & AMENITY



### LIBRARIES

Fingal Library Service is operated through 9 branch libraries at Balbriggan, Blanchardstown, Garristown, Howth, Malahide, Swords, Skerries, Rush and Baldoyle. The Mobile Library service increased its visits to 56 locations during 2010 largely due to the additional new schools in the county. It is intended to increase this number even further in 2011 with the addition of visits to 2 traveller accommodation sites.

At present there are 128,082 registered library members in Fingal. A total of 1,020,398 visits were made to Fingal Libraries and 1,207,487 items were borrowed in 2010. The range of materials offered includes books, music CDs, talking books CDs, spoken word cassette tapes, CD-Roms, reproduction art works, periodicals, language resource packs, videos, DVDs and console games. The library service continued to build up and expand relevant book collections in all branch libraries. In 2011 special book collections for non-Irish Nationals, Library console games: including topselling Wii, Playstation and Xbox games and books in MP3 format will continue to be available in all branch libraries, enhancing our commitment to new technologies and delivering a comprehensive service to the citizens of Fingal.

The Fingal Housebound Service, based in Coolmine, meets the needs of those who do not have access to a branch library, due to reasons of age, illness or disability. This service will continue to expand in 2011 reaching additional residents and day care centres, liaising with local writing groups, hosting competitions and promoting service awareness throughout Fingal.

The regional library in Blanchardstown, the largest public library in Ireland, will continue to offer a full and extensive range of services and resources to borrowers in 2011. The library is stocked with a variety of materials on a wide range of subjects. There is also a separate reference and research library and an expanded CyberSkills self-learning facility. The excellent modern libraries in Balbriggan, Baldoyle, Garristown, Malahide and Rush offer services which are second to none to their communities. The range and scale of these facilities is indicative of the Council's commitment to providing relevant community based service to the people of Fingal. Access is enhanced through Blanchardstown, Balbriggan and Malahide libraries operating the longest opening hours in Ireland with lunchtime opening now firmly established.

Fingal County Council Staff library continues to expand and develop its collection and its high usage reflects its value to the Council's Divisions.

### BRANCH DEVELOPMENT

In July 2010 Rush Library, operating from the newly converted St Maurs Church opened to the public with over 2,000 visitors in the first two days of opening. A sum of **€100,000** is included in Budget 2011 for transfer to Capital in order to fund debit balances on the Capital account in relation to the development of Baldoyle and Blanchardstown Libraries. A further sum of **€50,000** is being provided in Revised Budget 2010 for transfer to Capital to fund an extension of the children's section at Baldoyle Library in 2011.

## OUTREACH ACTIVITIES

A full and varied programme of free events, classes and activities will take place in Fingal Libraries during 2011. These will include computer and language classes, eFÁS courses, exhibitions, lectures, storytelling, local history, genealogy workshops, business seminars, conversation exchange, book clubs, art and craft events, return to work seminars and multicultural exhibitions and events. The Reader and Writers' Festival, a high value and firmly established annual event will be continued throughout various venues in Fingal County for 2011. This event attracts large audiences and national media attention. Swords Heritage Festival is a further excellent example of an annual event which attracts high interest both locally and nationally. Annual national events programmed by Fingal Libraries include Adult Literacy Week, Children's Book Festival, Seachtain Na Gaeilge, Bealtaine and Science Week Ireland. It is envisaged that 2011 will see a deepening of our relationship with groups such as Prosper Fingal and the local secondary schools through the accommodation of work experience placements, guided tours and literacy skills. The libraries' involvement with the local community will continue to grow in 2011 through sustained partnerships and the continued provision of a comprehensive programme of relevant and inclusive events.

## BOOKCROSSINGS

Fingal County Libraries has ventured into and registered with Bookcrossings. This scheme allows public donations and older stock to be released into the public domain. The books are registered with <http://www.bookcrossing.com> which enables tracking as they move, in some cases literally across the globe. This initiative will establish Fingal County Council's brand throughout Ireland and indeed worldwide, while at the same time regenerating value from stock no longer useful to branch libraries within the county. Above all it attracts new members!

## I.C.T.

Public Internet Access will continue throughout 2011 due to its overwhelming success with 107,413 user sessions recorded for 2010. A PC self booking system for internet access PCs is now operational in four of our branch libraries. It is also anticipated that WiFi Internet access will be available at Blanchardstown, Balbriggan, Rush and Malahide libraries by the end of 2010. In tandem with this, Fingal Libraries proposes to introduce the innovative concept of loaning netbooks to citizens of Fingal to

support elearning. Reference services will continue to be expanded through the use of multimedia PCs, software packages, online databases and CD ROMs. Fingal Library's online catalogue, updated on an ongoing basis, will extend to link with other databases. Public access to an online registration system was incorporated into the service in 2010. Downloadable eaudio books are to be launched in Fingal libraries before the end of 2010, thus increasing remote access to library stock.

Radio Frequency Identification (RFID) was piloted in the new Rush Library, and also introduced into Blanchardstown Library in 2010. This new technology will allow library users to issue and discharge their own books and other materials and will have the benefit of enabling library staff to enhance the overall service provision to library users. RFID is being introduced into Balbriggan and Malahide Libraries and will be in place by early 2011. It is also planned to roll out RFID to other Branches in 2011. Fingal Libraries has invested in further self service options in 2010 by allowing users to release and pay for their own printing by virtue of new software and hardware.

Fingal County Libraries will have its unique visual link on the front page of Fingal County Council's website, due to the unprecedented hits recorded by Google analytics, an indication of the level of value the libraries represent for the population of Fingal. A new up fronted link will enable faster access to online library services.

**The Europe Direct Information Relay project**, an information service for citizens and businesses on EU matters and activities will continue in Blanchardstown Library in 2011. The service offers a dedicated PC, where the EU website <http://www.europa.eu.int/europedirect/> can be accessed in twenty languages; reports; brochures; books for adults and children; and a free phone service to the Europe Direct call centre in Brussels, where enquiries can be answered by trained staff.

## ASSISTIVE TECHNOLOGY

Funded through the eInclusion fund, an Assistive Technology Centre has been established in Blanchardstown Library. This centre facilitates the use of information and communication technology by children and adults with special needs. Specialised equipment designed to meet the needs of the individual user and enhance the learning experience is available for use free of charge. This service was extended to Balbriggan, Malahide, Swords and Rush in 2010 with a further rollout to remaining branch libraries anticipated early in 2011.

## LOCAL STUDIES AND ARCHIVES

Fingal Local Studies and Archives will continue to develop and expand in 2011 from its location in Clonmel House in Swords. A broad range of activities is planned including the production of Fingal local history study packs for schools and local history lectures/seminars and exhibitions. Fingal Local Studies' new publication *Fingal through Old Picture Postcards* was launched in 2010 and a further new publication *Fingal Sporting Heroes* is planned for 2011. Fingal has the distinction of being the first local authority to produce a local history journal. The first issue of *Fingal Studies* was published and launched in September 2010. It is planned to publish twice yearly with the next edition due in March 2011. Fingal Local Studies Photographic Collection is being made available online through a programme of digitisation. Work on this project started in 2010 and will be continued during 2011. There was an exhibition of the Hely-Hutchinson collection (the largest and most important collection of family and estate records ever received by Fingal County Libraries) held during Heritage Week 2010.

Fingal County Archives began the digitisation of road maps in conjunction with the NRA in 2010. This work will be continued in 2011. The digitisation of the maps of Fingal's burial grounds was completed in 2010 and it is planned to digitise the burial registers in 2011. Fingal Archives completed a survey of water services' records in 2010 on behalf of the Council's Water Services Department. The purpose of the survey is to enable work to begin on upgrading the records management system used by Water Services Department.

Fingal County Archives will continue in 2011 with the scanning and digitisation of records and materials, and with conservation work such as the rebinding of rare books.

## BOOK PURCHASE

A sum of **€852,400** has been provided in the 2011 Budget for the purchase of books, periodicals, downloadables and audio-visual resources to service the area.

**The library service will continue to be provided free of charge in 2011.**

## 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, and for the continued improvement of playing pitches, playgrounds and sports facilities including golf and pitch and putt courses.

Almost 200 sports pitches are provided and maintained by the Parks Division and this provision has been supplemented during 2010 with the completion of seven new all weather mini pitches, which were part funded by the FAI.

The Parks Division provides recreation and leisure opportunities for residents of Fingal and visitors, catering for a cross section of all ages and diversity of interests and boasts many fine historic houses/castles, associated demesnes and gardens, playgrounds and top class golfing facilities.

A provision of **€100,000** is provided in Revised Budget 2010 and Budget 2011 for transfer to capital for essential playground improvement and equipment replacement.

A Parks Capital Programme for 2011 will be presented to the Elected Members in December 2010. This programme will allow, among other things, for ongoing works at Santry Demesne Park, Liffey Valley Regional Park, Ward River Valley Regional Park, Bremore Park, Balbriggan, Millennium Park, Dublin 15 and Tolka Valley Regional Park. A sum of **€30,000** is to be transferred to capital in Budget 2011 for the ongoing programme of CCTV installation at various Parks facilities.

A sum of **€30,000** is to be transferred to capital in 2011 to fund the ongoing improvements in depot welfare facilities to ensure the Council continues to comply with the provisions of the Health and Safety at Work Act 2005.

As in previous years the Parks Division continues in partnership with Community Groups and FÁS in the restoration of Swords Castle and Bremore Castle.

## HOWTH & LIFFEY VALLEY SPECIAL AMENITY AREA ORDERS

A sum of **€10,000** was included in Budget 2010 in respect of the implementation of the Liffey Valley S.A.A.O. and this amount has been transferred to capital. A provision of **€20,000** is included in Budget 2011 for the implementation of Management Plans for the Howth and Liffey Valley S.A.A.O.'s and this amount is also to 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 **€50,000** has been provided in the Budget 2011 for transfer to capital to fund small capital works.

## GOLF COURSES

The Parks Division continues to maintain public Golf courses at Elm Green, Castleknock, Dublin 15, Corballis, Donabate, and Malahide Demesne. It is intended to transfer a further portion of membership fees in 2011 to capital from both Corballis and Elm Green in the sum of **€140,000** to provide for the ongoing improvement of these courses.

A provision of **€100,000** has also been made for transfer to capital in Budget 2011 to fund various 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. The Community office is divided into the following five units - the Facility Support Unit, the Funding and Information Unit, Community Capital Project Unit, The Network and Forum Support Unit and the Community Development Unit. A total sum of **€583,000** is provided to assist in the management and operation of a number of community facilities throughout the county. A further **€100,000** is being provided for new integrated community facilities.

A subvention of **€155,000** is being provided for the Fingal Integration Funding Scheme.

The Division's Activities Funding Scheme provides financial assistance to community and voluntary groups when organising Summer Projects. The Community Grants Scheme provision for 2011 is **€54,000**.

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 **€45,000** is provided under the Arts Grant Scheme to assist events, performances and Community Arts Festivals. A sum of **€45,000** is provided for events such as the International Childrens Festival Spreacha, Amharc Fhin Gall and Finsceal. A further **€45,000** 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 both 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 **€558,700** is provided for both the Draíocht Centre for the Arts in Blanchardstown and the Seamus Ennis Centre, Naul.

A sum of **€200,000** is provided in the 2011 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 the budget 2011 for transfer to capital in respect of the production of an Arts Plan 2011-2015.

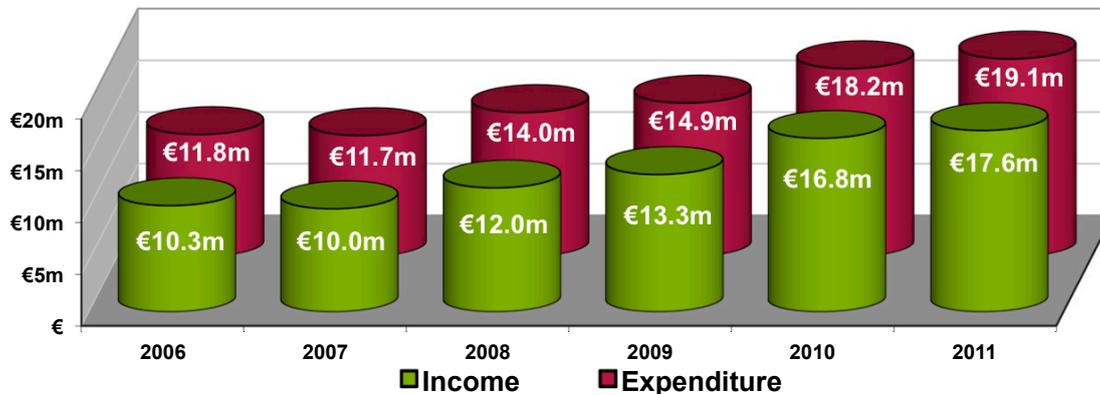
There are a number of sporting programmes planned for 2011 aimed at increasing participation in sports with specific target groups such as children, youth at risk, women in sport, older adults, people with disabilities, club development and coach education. A sum of **€65,500** is provided for these initiatives for the year. A further **€27,300** is available through Healthy Cities for sports initiatives with a specific health content. In addition to the sporting programmes, a sum of **€260,500** is being made available for partnerships with national and local bodies for developing sport within the county. A subvention of **€56,000** 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>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Operation and Maintenance of Leisure Facilities		1,232,300	1,361,300	1,417,200
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		40,000	44,600	44,600
F0199 Service Support Costs		691,400	633,600	645,400
<b>F01 Operation and Maintenance of Leisure Facilities</b>		<b>1,963,700</b>	<b>2,039,500</b>	<b>2,107,200</b>
F0201 Operation of the Library Service		6,215,500	6,169,100	6,337,200
F0202 Archive Service		162,100	106,300	162,300
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		852,400	1,225,000	995,000
F0205 Contributions to Library Organisations		50,400	69,800	56,000
F0299 Service Support Costs		4,695,700	4,552,700	4,462,100
<b>F02 Operation of Library and Archival Service</b>		<b>11,976,100</b>	<b>12,122,900</b>	<b>12,012,600</b>
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		9,159,600	10,069,100	9,908,100
F0302 Op, Mtce & Imp of Playgrounds		516,000	457,800	540,800
F0303 Maintenance and Improvement of Beaches		292,300	330,600	294,800
F0399 Service Support Costs		3,095,000	2,790,500	2,852,100
<b>F03 Op, Mtce &amp; Imp of Outdoor Leisure Areas</b>		<b>13,062,900</b>	<b>13,648,000</b>	<b>13,595,800</b>
F0401 Community Grants		685,000	758,300	729,300
F0402 Operation of Sports Hall/Stadium		27,500	45,900	125,100
F0403 Community Facilities		388,300	285,500	287,300
F0404 Recreational Development		1,015,300	1,090,300	1,072,300
F0499 Service Support Costs		514,300	517,600	513,200
<b>F04 Community Sport and Recreational Development</b>		<b>2,630,400</b>	<b>2,697,600</b>	<b>2,727,200</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0501 Administration of the Arts Programme		1,310,400	1,389,700	1,375,300
F0502 Contributions to other Bodies Arts Programme		58,500	54,900	58,900
F0503 Operation and Maintenance of Museums		-	-	-
F0504 Op & Mtce of Heritage/Interpretive Facilities		1,235,300	1,103,600	1,073,000
F0505 Festivals and Concerts		18,000	20,000	22,000
F0599 Service Support Costs		954,300	914,200	917,100
<b>F05 Operation of Arts Programme</b>		<b>3,576,500</b>	<b>3,482,400</b>	<b>3,446,300</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>F Division Total</b>		<b>33,209,600</b>	<b>33,990,400</b>	<b>33,889,100</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		155,000	135,000	135,000
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		85,000	85,000	85,000
Arts Council		24,000	15,000	24,000
Other Grants & Subsidies		180,000	180,000	200,800
<b>Total Government Grants</b>		<b>444,000</b>	<b>415,000</b>	<b>444,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,601,100	1,663,000	1,520,200
Library Fees/Fines		172,800	210,000	170,800
Agency Services & Repayable Works		-	-	-
Superannuation		712,200	689,000	646,100
Local Authority Contributions		95,700	111,500	96,100
Other income		436,800	347,300	532,400
<b>Total Goods &amp; Services</b>		<b>3,018,600</b>	<b>3,020,800</b>	<b>2,965,600</b>
<b>Division 'F' Total</b>		<b>3,462,600</b>	<b>3,435,800</b>	<b>3,410,400</b>

**Division G**  
**AGRICULTURE, EDUCATION, HEALTH & WELFARE**



**HIGHER EDUCATION GRANTS**

All applications for Higher Education Grants will continue to be administered by the Council for the 2011/2012 year. A sum of **€6m** is being provided in this regard.

The staff cost in administering the scheme for 2011 is **€296,000** 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 and Loughshinny. The amounts provided for in the budget allows for day to day maintenance.

**OPERATION OF DOG WARDEN SERVICE**

A provision of **€224,400** is included in the 2011 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 dogs.

**VOCATIONAL EDUCATION COMMITTEE**

Provision has been made for the statutory demand of the Vocational Education Committee in the sum of **€158,000** in 2011.

**VEC PENSIONS**

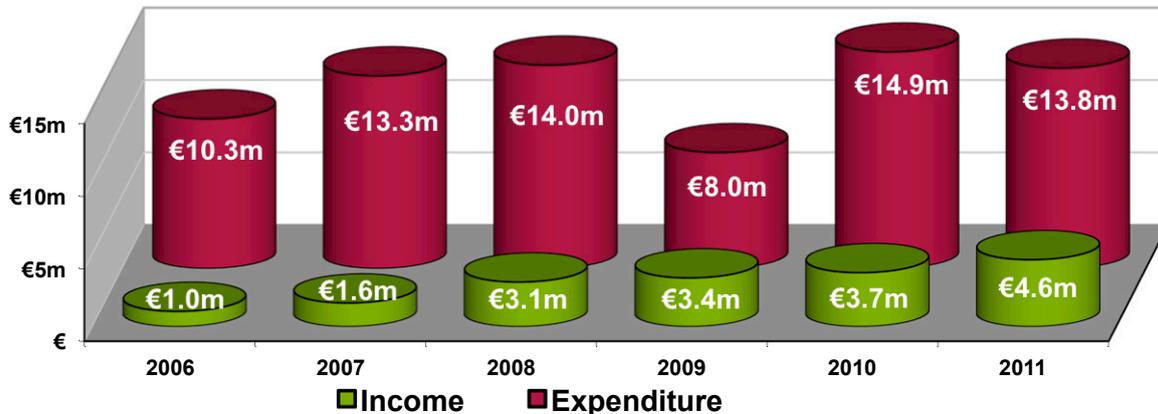
Provision has also been made for the payment of superannuation allowances to retired staff members of the County Dublin Vocational Education Committee. The full amount is recouped from the Department of Education and Science.

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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 and Maintenance of Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation and Maintenance of Harbours		220,000	299,200	252,000
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		43,800	35,300	35,600
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>263,800</b>	<b>334,500</b>	<b>287,600</b>
G0301 General Maintenance - Coastal 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		55,000	60,000	53,000
G0403 Food Safety		22,000	25,000	22,000
G0404 Operation of Dog Warden Service		224,400	224,300	208,500
G0405 Other Animal Welfare Services (incl Horse Control)		226,800	226,900	273,000
G0499 Service Support Costs		34,200	19,800	19,600
<b>G04 Veterinary Service</b>		<b>562,400</b>	<b>556,000</b>	<b>576,100</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0501 Payment of Higher Education Grants		6,000,000	5,500,000	5,500,000
G0502 Administration Higher Education Grants		296,200	250,300	262,800
G0503 Payment of VEC Pensions		11,263,000	10,928,300	10,888,300
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		158,000	156,000	175,000
G0506 Other Educational Services		5,000	5,000	5,000
G0507 School Meals		105,000	150,000	105,000
G0599 Service Support Costs		483,900	335,000	329,200
<b>G05 Educational Support Services</b>		<b>18,311,100</b>	<b>17,324,600</b>	<b>17,265,300</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>		<b>19,137,300</b>	<b>18,215,100</b>	<b>18,129,000</b>

<b>Table F - Income</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		-	-	-
Education and Science		5,993,300	5,493,300	5,493,300
Arts, Sports & Tourism		-	-	-
Transport and Marine		150,000	175,000	200,000
Other Grants & Subsidies		48,000	70,000	48,000
<b>Total Government Grants</b>		<b>6,191,300</b>	<b>5,738,300</b>	<b>5,741,300</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		11,263,000	10,928,300	10,888,300
Superannuation		18,700	12,100	11,400
Contributions by other local authorities		-	-	-
Other income		87,700	90,900	97,100
<b>Total Goods &amp; Services</b>		<b>11,369,400</b>	<b>11,031,300</b>	<b>10,996,800</b>
<b>Division 'G' Total</b>		<b>17,560,700</b>	<b>16,769,600</b>	<b>16,738,100</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 omitted from the Register. 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 2011/2012 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 2010) is 175,446.

### OPERATION OF MORGUE AND CORONER EXPENSES

Dun Laoghaire/Rathdown County Council carries out the Coroners and Inquests function on an Agency basis.

### MEMBERS' EXPENSES

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

### 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 2011 Budget.

#### BUILDING FACILITIES MANAGEMENT

The Building Facilities Management Section has continued its planned maintenance cycle of Council offices and buildings. A sum of **€675,000** is provided for transfer to capital in the Budget 2011 for inclusion in the fund established for this purpose.

An amount of **€200,000** is provided in the Revised Budget 2010 and Budget 2011 for transfer to Capital for the provision of additional depot facilities.

#### BALBRIGGAN TOWN CENTRE DEVELOPMENT

A sum of **€400,000** is included in respect of costs incurred on the Balbriggan Town Centre Development. This amount is to be transferred to capital in the 2011 Budget.

#### BALDOYLE OFFICES

An amount of **€100,000** is provided in the Budget for 2011 in respect of development costs of the offices/library at Baldoyle. This amount is to be transferred to capital.

## **INFORMATION TECHNOLOGY**

The Information Technology Department provides the infrastructure, applications and systems to enable the Council's Divisions to deliver their services. The budget will assist in increasing both the public and corporate value to Fingal.

The works planned for 2011 take cognisance of Circular FIN 08/2008 from the Department of Environment, Heritage and Local Government and refers to the continuing use of IT to e-enable work processes and assist in bringing greater efficiencies to the work place through the use of automation and business process re-engineering (BPR).

The main areas of development to improve infrastructure will include increasing resilience and disaster recovery and reducing power consumption by procuring and implementing virtualized hardware; enhance data security by implementing endpoint security on personal computers and laptops; improve internet connectivity for citizens from public libraries.

The main areas of development on applications and systems include; the extension of the use of Customer Relationship Management (CRM) software to additional departments in order to improve correspondence tracking and response times; the review of Fingal's website to reflect organisational changes and new requirements; the implementation of a corporate tool to assist staff collaboration; an Information Warehouse will be built in order to improve data quality and access to data.

A sum of **€100,000** is included for CRM development and a further sum of **€175,000** is included for network infrastructure upgrades and storage requirements. These amounts are to be transferred to capital in Budget 2011.

## **HUMAN RESOURCES**

In light of the restrictions on public service numbers and the general budgetary situation, 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 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.

A sum of **€500,000** is provided in Revised Budget 2010 and Budget 2011 for transfer to capital in respect of gratuity liabilities of staff that are due to retire.

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</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		254,700	195,600	226,400
H0102 Operation of Plant and Machinery		(254,700)	(195,600)	(226,400)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0201 Purchase of Materials, Stores		275,000	325,000	265,000
H0202 Administrative Costs Stores		38,500	34,100	38,500
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		34,100	40,000	38,800
<b>H02 Profit &amp; Loss Stores Account</b>		<b>347,600</b>	<b>399,100</b>	<b>342,300</b>
H0301 Administration of Rates Office		46,300	52,200	21,300
H0302 Debt Management Service Rates		3,562,500	6,951,500	10,614,800
H0303 Refunds and Irrecoverable Rates		5,952,000	3,702,000	5,602,000
H0399 Service Support Costs		659,300	537,300	535,400
<b>H03 Administration of Rates</b>		<b>10,220,100</b>	<b>11,243,000</b>	<b>16,773,500</b>
H0401 Register of Elector Costs		345,000	372,800	367,200
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		198,100	207,300	203,300
<b>H04 Franchise Costs</b>		<b>543,100</b>	<b>580,100</b>	<b>570,500</b>
H0501 Coroner Fees and Expenses		360,000	320,000	370,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		300	300	300
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>360,300</b>	<b>320,300</b>	<b>370,300</b>
H0601 Operation and Maintenance of Weighbridges		6,700	8,000	12,800
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		700	800	800
<b>H06 Weighbridges</b>		<b>7,400</b>	<b>8,800</b>	<b>13,600</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0701 Operation and Maintenance of Markets		-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		-	-	-
H0801 Malicious Damage		7,700	7,800	7,700
H0899 Service Support Costs		21,100	20,200	19,800
<b>H08 Malicious Damage</b>		<b>28,800</b>	<b>28,000</b>	<b>27,500</b>
H0901 Representational Payments		439,000	434,400	439,000
H0902 Chair/Vice Chair Allowances		47,900	47,900	48,600
H0903 Annual Allowances LA Members		281,900	287,400	287,400
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		6,500	6,500	6,500
H0906 Conferences Abroad		22,000	24,000	24,000
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		16,000	18,300	18,300
H0999 Service Support Costs		769,200	1,039,800	1,012,900
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,582,500</b>	<b>1,858,300</b>	<b>1,836,700</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		-	-	-
H1101 Agency & Recoupable Service		526,800	380,600	377,800
H1102 NPPR		98,900	50,000	109,500
H1199 Service Support Costs		72,900	72,000	70,300
<b>H11 Agency &amp; Recoupable Services</b>		<b>698,600</b>	<b>502,600</b>	<b>557,600</b>
<b>H Division Total</b>		<b>13,788,400</b>	<b>14,940,200</b>	<b>20,492,000</b>
<b>Overall Total</b>		<b>249,026,800</b>	<b>252,756,800</b>	<b>256,110,300</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</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, Heritage & Local Government		-	-	-
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>Goods &amp; Services</b>				
Agency Services & Repayable Works		97,100	87,600	69,100
Superannuation		43,900	40,800	38,200
NPPR		2,900,000	2,500,000	3,700,000
Contributions by other local authorities		140,000	140,000	138,000
Other income		1,424,200	949,200	1,420,800
<b>Total Goods &amp; Services</b>		<b>4,605,200</b>	<b>3,717,600</b>	<b>5,366,100</b>
<b>Division 'H' Total</b>		<b>4,605,200</b>	<b>3,717,600</b>	<b>5,366,100</b>
<b>Overall Total</b>		<b>106,063,700</b>	<b>102,810,500</b>	<b>106,004,300</b>

# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this \_\_\_\_\_ day of \_\_\_\_\_ 2010, the Council by resolution adopted for the financial year ending 31st December 2011, 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

**Counter Signed .....** Head of Finance

**Date .....**

<b>Appendix 1</b>		
<b>SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2011</b>		
<b>Description</b>	<b>2011</b> <b>€</b>	<b>2010</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,539,600	4,445,600
Corporate Buildings Overhead	12,983,300	13,185,800
Finance Function Overhead	1,644,700	1,717,800
Human Resource Function Overhead	3,459,100	3,358,500
IT Services Overhead	3,541,200	3,997,800
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	12,080,500	10,091,900
<b>Total Expenditure Allocated to Services</b>	<b>38,248,400</b>	<b>36,797,400</b>

## Notes

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## Notes

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