

**Comhairle Contae
Fhine Gall**
Fingal County
Council



2016

**Comhairle Contae Fhine Gall
Buiséad Bliantúil**

Fingal County Council
Annual Budget

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2016

for year ending 31st December 2016



ANNUAL BUDGET 2016

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Comhairle Contae Fhine Gall
Fingal County Council



CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2016

INTRODUCTION

The attached draft Budget for the financial year 2016 has been prepared in the statutory format and in consultation with the Corporate Policy Group for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which includes:

- Consultation with the Corporate Policy Group to consider budget strategy, local property tax rate and the budget detail at various stages of completion.
- The consideration by the Elected Members of the impact of a variation of the Local Property Tax rate.
- Detailed reviews of all aspects of the budget with Directors and Budget Holders
- Submission of preliminary estimates of current and capital income and expenditure to the DoECLG by the 30th September 2015.
- Notification from the Department of the Environment, Community and Local Government of grant funding, in particular, the Local Property Tax allocation

The final stage in the budget process is consideration of the budget as presented, by the Elected Members, at the Annual Budget Meeting which is scheduled for the 3rd November 2015.

RESERVED FUNCTIONS OF ELECTED MEMBERS

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

Local Property Tax

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

Adoption of Budget

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

Determination of Rate

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

Rates on Vacant Premises

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

ECONOMIC OUTLOOK

All of the macroeconomic forecasts indicate that the economic recovery is strengthening and that the Dublin Region is leading the way in terms of economic growth. In addition,

the recovery is becoming more broadly-based: while Ireland's export performance held up very well over the downturn, the domestic economy is now showing robust recovery and indicators point to a growing level of consumption in the economy, aided by prolonged low inflation rates. Domestic economic recovery is expected to be further spurred by October's national Budget which can be anticipated to give strengthened confidence in consumer spending.

GDP growth of 6.2% is projected for this year with an increase of 4.3% expected next year. The recovery is also being seen in the labour market - unemployment is at its lowest level since 2009 and employment growth of 2.8% (53,000 jobs) is projected for this year. The national unemployment rate is likely to be below 10% for this year and is set to drop further in 2016. In common with trends observed internationally, Ireland's main urban centres are emerging more rapidly from the downturn, and the current unemployment rate in the Dublin area is estimated at 8.1%.

Along with the national economic outlook, international trends set the backdrop for enterprise development in Fingal. Our main trading partners – the US, UK and Euro Area – continued to grow in 2015 and the outlook remains reasonably positive for 2016.

The net result is that the economic environment is favourable for existing businesses within Fingal and for potential new international FDI projects within the County.

SUPPORTING LOCAL ECONOMIC DEVELOPMENT

The past year has seen significant progress in both attracting investment from overseas and in fostering local enterprise development.

Considerable investment has been made this year in improving the level of services throughout the County. The Members will be aware of the additional budgetary provisions that they adopted in Budget 2015, which enabled these services to be provided. By delivering services efficiently and effectively, in the interests of the citizen and businesses, we are sowing the seeds for the development of the local economy in a sustainable manner. The objective of Budget 2016 is to build on the progress already made and further enhance local economic development.

In line with the Local Government reform programme, Fingal County Council has been to the forefront in the area of economic development and enterprise support. The Members will be aware that our Economic, Enterprise and Tourism Directorate were recently awarded the outright winner of the "Best Local Authority for Economic Development Award 2015" by Irish Public Sector Magazine. This is a significant and well deserved achievement and recognizes our commitment in supporting businesses and entrepreneurs. Our recent Enterprise Week, organised by the Fingal LEO was the biggest such event ever held across the Country.

Investment in the physical and social infrastructure of the County is an essential element to supporting local economic development. The Capital Programme 2016 - 2018 which was noted by the Members at the October Council Meeting, reflects the potential for significant capital investment in Fingal. It identifies over 150 individual projects with a value of €240m. Similarly, the Revenue or Operational budget that is before you provides

for a spend of €214.2m in 2016 across a very broad range of services which will benefit on all citizens in Fingal. In addition to the services to be delivered with this investment, the spending represents a very substantial direct stimulus to the local economy which can support a significant level of employment directly and indirectly.

The Council's Corporate Plan 2015 - 2019, which was adopted by the Members at its meeting on the 9th March 2015, captures succinctly our economic profile and the many advantages that we have as a county. We need to ensure in our strategic approach to the ongoing development of the County that we maximize the use of the many exceptional resources that we have.

A strong and growing local economy will support our strategic objectives as a Council in delivering major investment in the social, economic and cultural fabric of this county. Our strategy has been to work proactively with business, the key Government Departments and state agencies to maximise the economic impact that we can make for Fingal. We will continue to engage with Multi Nationals and Foreign Direct Investment Corporations in collaboration with the IDA.

We will remain focused on Irish indigenous companies and SMEs to ensure our assistance, in conjunction with Enterprise Ireland, is provided across a range of services to support their growth.

Our Local Enterprise Office is widely respected as one of the best in the country in supporting entrepreneurs and start ups and small businesses.

SUPPORTING COMMUNITY DEVELOPMENT

The Council has a very strong record in supporting community development. The development of strong communities is at the core of what we do. In this respect, the work of the Community Development Office is key to putting people and communities first. We do this in a variety of ways - by providing training, mentoring, facilitation, funding and importantly by being innovative in our approach to all aspects of community development.

A significant part of our role is to support local people, community and voluntary groups working within their area to deliver projects and initiatives that benefit the entire community. Through civic engagement we work closely with a diverse community on a number of programmes and activities aimed at creating a better environment for our citizens to live, work and grow old in. Having regard to the diverse nature of our population, the work we do with ethnic communities and non-Irish nationals is of immense importance in developing local communities. Currently there are over thirty groups affiliated with the Fingal Ethic Network.

In addition, the Community Development Office has established and continues to support the Fingal Public Participation Network, called the Fingal Community Network, whose role is to support the community and voluntary sector by being genuinely engaged in shaping the decisions that affect them. Currently 490 community and voluntary groups are members of the Fingal Community Network.

The structured support we provide for many community networks, including Fingal Senior Citizens Forum, Fingal Ethnic Network and the Disability and Heritage networks to name but a few, continues to be a key aspect of the work we do.

The Community Development Office has a history of working in partnership with Statutory Agencies and Local Development Groups. Such partnerships are important in the sense that they bring together and allow for the sharing of skills, knowledge and the experience of many organisations while also utilizing resources to best effect. We also play an important and leading role with a variety of local agencies on strategic planning, policy development, synergetic projects, advising on models of best practice, funding and updating Local and National plans.

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at the Council meeting on 14th September 2015, to reduce the basic rate of the Local Property Tax by 15% following consideration of a statutory report covering:

- The local authority's estimation of the income it will receive and the expenditure it will incur in the period for which the varied rate is to have effect
- The financial position of the local authority
- The financial effect of the varied rate
- Feedback from the consultation held

The effect of this decision for property owners (liable persons) in Fingal is that they will pay the same amount of LPT in 2016 as they did in 2015. The financial impact for the Council is that discretionary LPT income of €1.9m is maintained at the same level as 2015 but that further discretionary income of €5.6m is foregone.

The complete report considered by the Members is available at <http://meetings.fingal.ie>

CONSULTATION PROCESS – BUDGET 2016

Consultation with the Corporate Policy Group during the budget and LPT process has been a key element of the budget preparation. Because of the additional aspects of the Budget that the Members must now consider, including the variation of the Local Property Tax rate and commercial rates vacancy refund rate, meetings with the CPG on these issues and on Budget Strategy have been ongoing since February of this year. The consultation process with the Corporate Policy Group is an integral and important element of the budgetary process and I am very much obliged for the constructive engagement from every Member of the group.

At its meeting on the 12th October 2015, the Corporate Policy Group considered the Draft Annual Budget for 2016 and recommended the Budget for adoption.

BUDGET OBJECTIVES 2016

The Draft Annual Budget for 2016 provides for a significant and continued level of investment in the social, economic and cultural fabric of this county. It sets out to deliver on a number of core objectives:-

1. Continue our investment in the Housing and Community areas.
2. Maintain our enhanced level of investment to improve service delivery.
3. Develop the economic and community plan for Fingal that supports job creation, tourism and sustainable communities.

It specifically provides for investment in the following key areas:-

- Additional investment in the housing area, including maintenance/upkeep of Council housing stock €600k, bringing total investment in this area to €2.3m to fund an extensive capital refurbishment programme. Housing Grants €195k and homeless services €850k.
- An investment of €5.4m in our operational works programme for 2016 as follows:-

Restoration Improvement Schemes	€2,537,000
Restoration Maintenance Schemes	€ 900,000
Special Works Programme (Footpaths & Drainage)	€ 750,000
Special Works Programme (Traffic)	€ 750,000
Special Works Programme (Public Lighting)	€ 100,000
Special Works Programme (Parks)	€ 400,000
- Continued investment in our capital town of Swords with €1m funding for Swords Cultural Quarter
- €500k to fund capital works at Newbridge Demesne and Malahide Castle
- €300k for Flood Relief
- €100k to build up fund for Emergency Coastal Protection
- €150k to build up fund for Bridge Maintenance works
- €500k Public Lighting Energy Efficient (LED) replacement programme
- €654k for “Events” including St. Patricks day, Summer Events, Christmas Events and Special Events
- Continued funding for the successful Flavours of Fingal event - €222k

ACKNOWLEDGEMENTS

I would like to thank the elected members of the Council for their support and to record my appreciation to the Mayor, Councillor David O’Connor and his predecessor Councillor Mags Murray for their commitment to the special responsibilities of the office and for their courtesy and co-operation, along with the Corporate Policy Group in undertaking the business of the Council during 2015. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the citizens of Fingal County Council.

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

CONCLUSION

I’m confident that Fingal has developed strengthened relationships with key Government Departments, officials, state agencies and wider stakeholders to support a growing economy focus on building diverse communities that we are all proud of.

The budget has been prepared following detailed consideration of all spending requirements and having regard to the objectives we have set in our Corporate Plan. Meeting the demands for increased level of services and investment in key assets against a background of modest buoyancy in some income areas, remains a challenge. The budget will however, support the Council in maintaining and improving on the services that we deliver to all of our key stakeholders.

I recommend the Budget for adoption.

A handwritten signature in black ink that reads "Paul Reid". The signature is written in a cursive style with a clear, legible font.

Paul Reid
Chief Executive
November 2015

Comhairle Contae Fhine Gall
Fingal County Council



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

Prescribed Budgetary Period

The Minister for the Environment, Community and Local Government, has determined the period 2nd November 2015 to 27th November 2015 as the prescribed period for County Councils for the holding of the 2016 Budget Meeting. The statutory Budget Meeting will be held on 3rd November 2015 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 16th November, 2015.

Outturn 2015

The projections are that the revenue account for the year 2015 will be brought in on balance. In arriving at a balanced budget, income buoyancy from NPPR charges of €900k, rental income of €500k, planning fees of €250k and fire charges €450k offset additional costs in the following areas:

- Housing - €850k Additional costs in relation to homeless services
- Payroll - €740k Additional costs for gratuities, pensions and new staff
- IT - €500k Additional investment in our Information Technology Infrastructure

The Budget

The Draft Budget for the year ending 31st December 2016 is set out in the prescribed format. The Budget provides for a total expenditure of €214,177,000 and income of €92,535,800. Income sources, which are detailed on page of the budget book, includes housing rents, loan repayments, fees, charges, grants and recoupments. When this income is taken into account, it leaves a net requirement of €121,641,200 to be funded from commercial rates, local property tax allocation and pension related deductions from staff remunerations.

The discretionary element of the Local Property Tax allocation, including the General Purposes Grant allocation of €454,714 in respect of the Revenue Budget, is estimated at €2,408,500. The estimated income from pension levy deductions is estimated at €3,135,700, leaving a balance of €116,097,000 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.144 for 2016.

COMMERCIAL RATES

Commercial rates income for 2016 is projected at €116.1m on the basis of no increase in the current Annual Rate on Valuation (ARV) of 0.144. Rates income for 2015 is projected at €120.2m. Allowing for the budgetary/accounting treatment of payment in lieu of rates on the water services network of €5.25m, there is buoyancy in commercial rates of circa €1.1m on our 2015 budgeted rates figure. The grant in lieu of rates on the water network, which is a commitment from DoECLG in respect of 2016, is reflected in Division H.

While it is not possible to compare our "rate" to majority of other Local Authorities due to the nature of the revaluation process, it is fair to say that this Council has reduced the overall rates burden for ratepayers in Fingal since the county was revalued for rating

purposes in 2010. It is estimated that the cumulative effect of the very significant rates reduction that was made in 2010 (10%), followed by reductions of 2% in 2011 and 2012, is that the overall “rates take” for the six year period 2010 to 2015 has been reduced by over €105m. It is also worth noting that Fingal County Council has the highest compliance rate in the Country in terms of rate collection with over 92% collection in 2014 and a target rate of 93% for the current year.

It is recommended that the ARV for 2016 be maintained at its current level of 0.144 – this would be the fourth year in succession that the rate has been maintained without an increase.

RATE BANDS

Rate Band		No of Accounts	% of Accounts	Cumulative		Current Rates		Cumulative Rates €	Cumulative %
From €	To €			A/Cs	%	€	%		
0	1,000	425	7.08%	425	7.08%	€270,121	0.23%	€270,121	0.23%
1,001	5,000	2,877	47.92%	3,302	55.00%	€8,098,357	6.98%	€8,368,478	7.21%
5,001	10,000	1,134	18.89%	4,436	73.88%	€7,793,093	6.71%	€16,161,571	13.92%
10,001	50,000	1,214	20.22%	5,650	94.10%	€27,348,996	23.56%	€43,510,567	37.48%
50,001	100,000	214	3.56%	5,864	97.67%	€14,749,977	12.70%	€58,260,544	50.18%
100,001	500,000	123	2.05%	5,987	99.72%	€22,451,800	19.34%	€80,712,344	69.52%
> 500,000		17	0.28%	6,004	100.00%	€35,384,656	30.48%	€116,097,000	100.00%
		6,004	100.00%			€116,097,000	100.00%		

RATES ON VACANT PROPERTIES

Section 31 of the Local Government Reform Act 2014 gives a new reserved function to the Elected Members in relation to the proportion of rates refund applicable on vacant properties. Currently a full (100%) refund applies in the Fingal area. The legislation provides that the Elected Members can, as a reserved function, “*specify a local electoral area or electoral areas within its administrative area where owners of vacant premises shall be entitled to claim and receive a refund of differing proportion of the county rate*” and “*determine the proportion of the refund to apply in respect of each local electoral area(s)*”.

A report on this matter was brought to, and discussed by the Members at the October Council meeting following consideration by the Corporate Policy Group of the matter. A presentation was also made at the meeting by Mr. Anthony Foley of DCU in respect of the report he produced and which was circulated to the Members on this issue.

In summary my recommendation to the Council, which has been accepted by the Corporate Policy Group, and is broadly in line with the recommendations in Mr. Foley’s report, is that:

- No alteration in the proportion of refund be applicable for 2016
- A 75% refund to apply for 2017
- Further consideration to a refund rate of 50% at a point in the future
- Communication with ratepayers/property owners on this issue commencing early 2016

On this basis, there would be no alteration to the 2016 Budget figures. If a change to the proportion of the refund that will apply for 2016 is proposed, the matter will have to be dealt with by resolution at the Budget meeting.

RATES VACANCY STATISTICS

Local Electoral Area	Vacant properties, number of premises	Total number of commercial premises	Vacant properties as % of total
Balbriggan	134	854	15.7
Catleknock	71	563	12.6
Howth/Malahide	129	1,158	11.1
Mulhuddart	152	1,518	10
Swords	241	1,766	13.6
Fingal	727	5,876	12.4

LOCAL PROPERTY TAX ALLOCATION

Circular Fin 10/2015 dated 9th October 2015 advised the Council of the revised provisional Local Property Tax Allocation of €24,314,323 following the decision of the Elected Members to reduce the basic rate of LPT by 15%. It also advised how the amount of €21,905,871 to “self-fund” some services in Housing and Roads was to be provided for.

An analysis of the Local Property Tax Allocation is as follows:

LPT ALLOCATION	
Local Government Fund	€454,714
Housing & Roads Grants	€21,905,871
Discretionary Funding	€7,453,528
Allocation (<i>Pre decision to vary rate</i>)	<u>€29,814,113</u>
Discretionary Funding	€7,453,528
Less cost of 15% reduction	€5,590,146
Plus discretionary income compensation	€90,355
	<u>€1,953,737</u>
Allocation post decision to vary rate	€24,314,323
To be allocated as follows:-	
Discretionary LPT	€1,953,737
Local Government Fund	€454,714
	<u>€2,408,451</u> * Note 1
Self Fund	
Roads (Revenue A/c)	€3,914,446
Housing (Revenue and Capital)	€17,991,425 * Note 2
	<u>€21,905,872</u>

* Note 1 - Refer to Table A heading Local Property Tax

* Note 2 - The apportionment of the Housing Revenue and Capital Split is set out on Appendix 2

PENSION RELATED DEDUCTION

The estimated income from pension related deductions (PRD) in 2016 is €3.14m. This comprises an estimated amount of €2.29m that will actually be collected from staff remunerations and an estimated recoupment from DoECLG of €0.85m in lieu of shortfall in this income area following the Lansdowne Road Agreement.

PAYROLL

While the Council's payroll costs (wages and salaries) have reduced significantly since 2008, payroll costs for 2016 are increasing. Currently posts are being filled on a case by case basis as part of a targeted recruitment drive with the approval of Department of the Environment Community and Local Government. The main areas of recruitment relate to Housing, Operations, Planning and Libraries. The payroll costs (salaries and wages) for 2016 are estimated at €65m.

Year	Wages (WTE)	Wages €	Salaries (WTE)	Salaries €	Pensioners	Pensions €
2008	617	31,794,000	973	54,530,300	551	6,010,700
2015 Adopted	487	21,375,300	722	41,247,300	785	10,571,400
2015 Est Outturn Dec-15	500	21,344,000	749	41,505,200	816	10,602,700
2016 Est	507	22,068,700	775	42,924,500	840	11,059,400

IRISH WATER

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

It is expected that all reasonable costs incurred by the Council in the provision of water services under the terms of the Service Level Agreement, will be met by Irish Water and this is the position that is reflected in Budget 2016. The Council's costs on surface water amount to €1.3m and this includes rates on the surface water network of €984k.

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each Administrative area and the rateable valuation. Fingal's share of the cost of the service in 2016 is estimated at €18.87m and reflects an increase of €424k on 2015 budget, an issue which continues to be a cause of concern. The apportionment of the

Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2015		Revised 2015		Budget 2016	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	€46,285,216	47.92	€45,998,893	47.85	€47,174,954	47.85
Fingal County Council	€18,448,406	19.1	€18,401,635	19.14	€18,872,112	19.14
South Dublin County Council	€17,839,899	18.47	€17,765,587	18.48	€18,219,802	18.48
Dun Laoghaire Rathdown	€14,014,994	14.51	€13,972,876	14.53	€14,330,123	14.53
	€96,588,515	100	€96,138,991	100	€98,596,991	100

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. The costs are set out in Appendix 1 and amount to €41.4m for 2016. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

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

Corporate Affairs Overhead	5,142,300
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.	
Corporate Building Overhead	11,784,600
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and porters. Loan repayments for County Hall and Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including provision for the buy out of the Balbriggan Offices.	
Finance Function Overhead	2,135,100
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.	
Human Resource Function	4,175,700
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners	

IT Services	4,581,100
IT staff costs including network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.	
Pension & Lump Sum Overhead	13,604,400
All Pensions and Gratuities together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.	

CAPITAL PROGRAMME 2016 - 2018

The capital programme 2016 – 2018 was noted by the Members at the Council Meeting on the 12th October 2015. It identifies 153 individual projects with an estimated spend of €240.6m over the 3 years. The programme has a number of ambitious infrastructural/Public Realm projects some of which are dependent on funding from our Revenue budget (by means of capital transfers). Provision has been made for such funding in a realistic manner while also endeavouring to ensure that capital expenditure and commitments are also properly resourced.

Comhairle Contae Fhine Gall
Fingal County Council

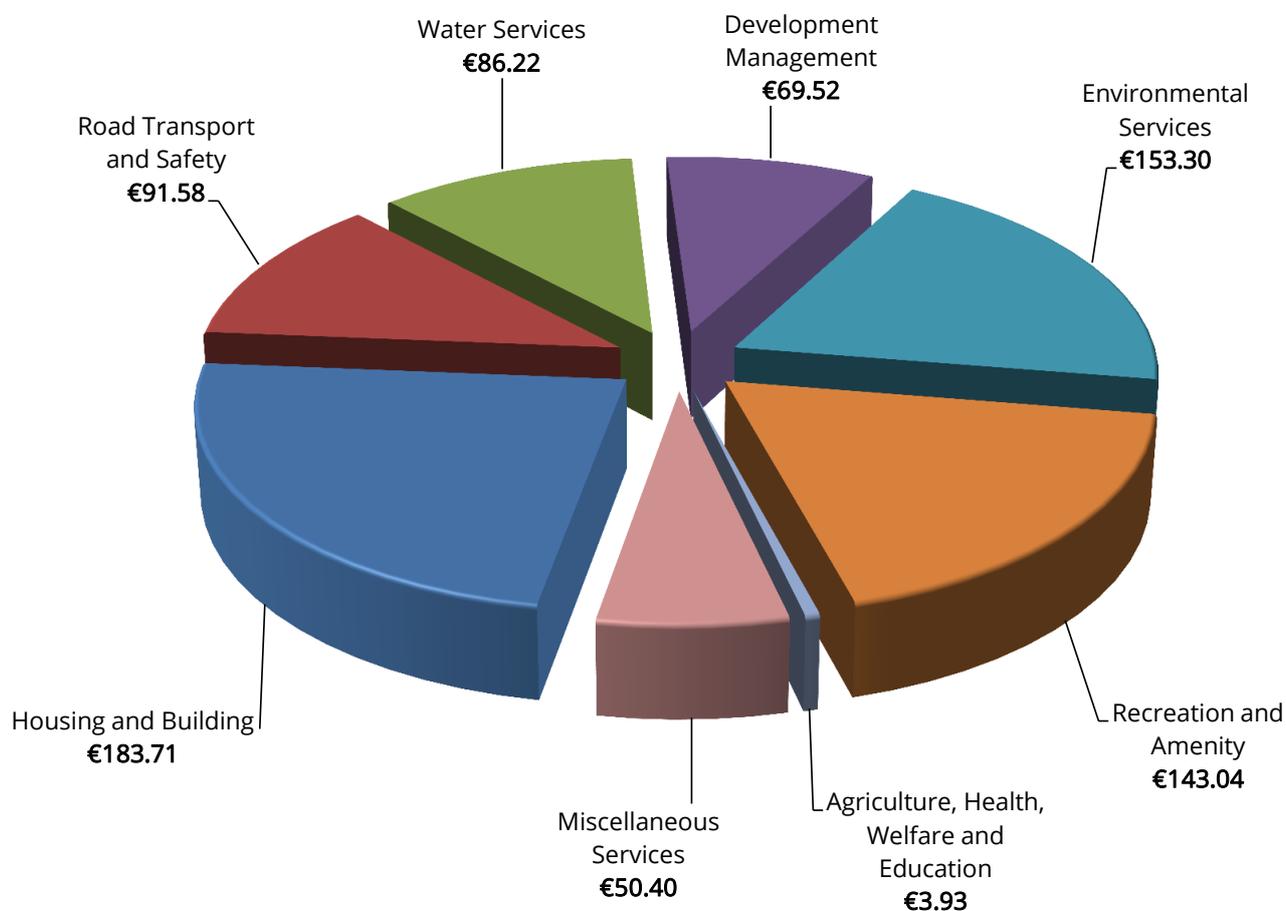


FINANCIAL ANALYSIS - GRAPHS



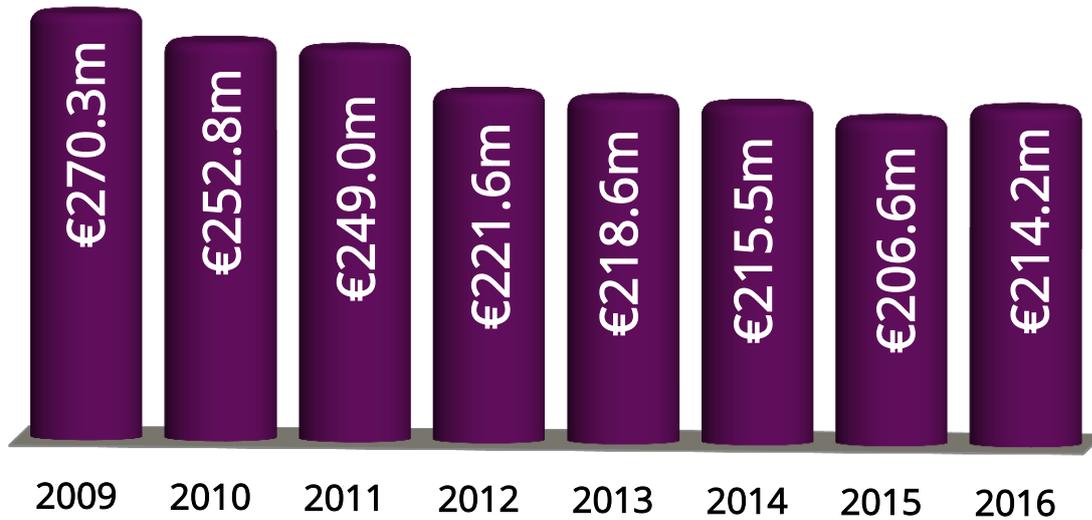
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€50,334,700	23.50%	€183.71
Road Transport and Safety	€25,093,000	11.72%	€91.58
Water Services	€23,623,700	11.03%	€86.22
Development Management	€19,047,600	8.89%	€69.52
Environmental Services	€42,001,900	19.61%	€153.30
Recreation and Amenity	€39,192,300	18.30%	€143.04
Agriculture, Health, Welfare and Education	€1,075,500	0.50%	€3.93
Miscellaneous Services	€13,808,300	6.45%	€50.40
	€214,177,000	100.00%	€781.69

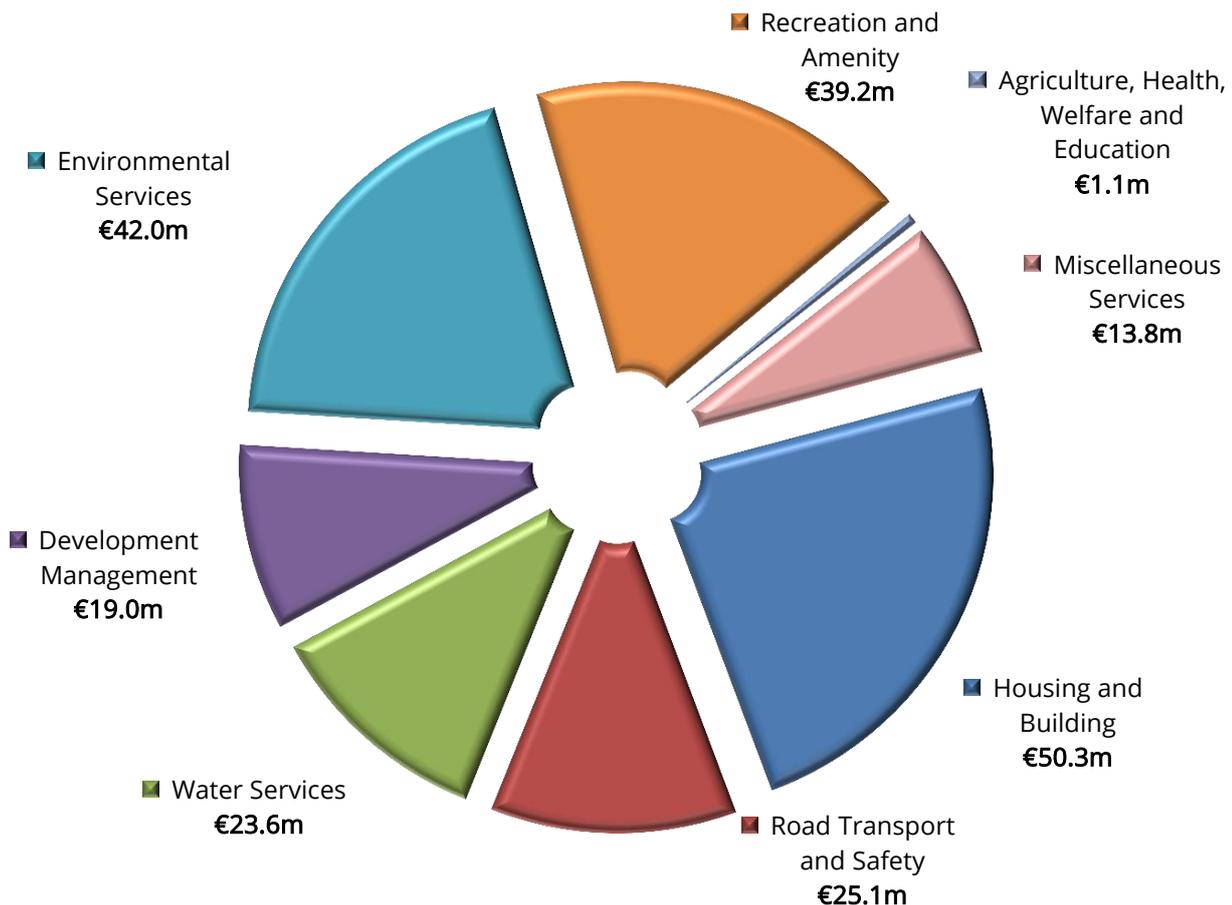


* Population 273,991 - Census 2011

Revenue Expenditure Year on Year 2009 - 2016

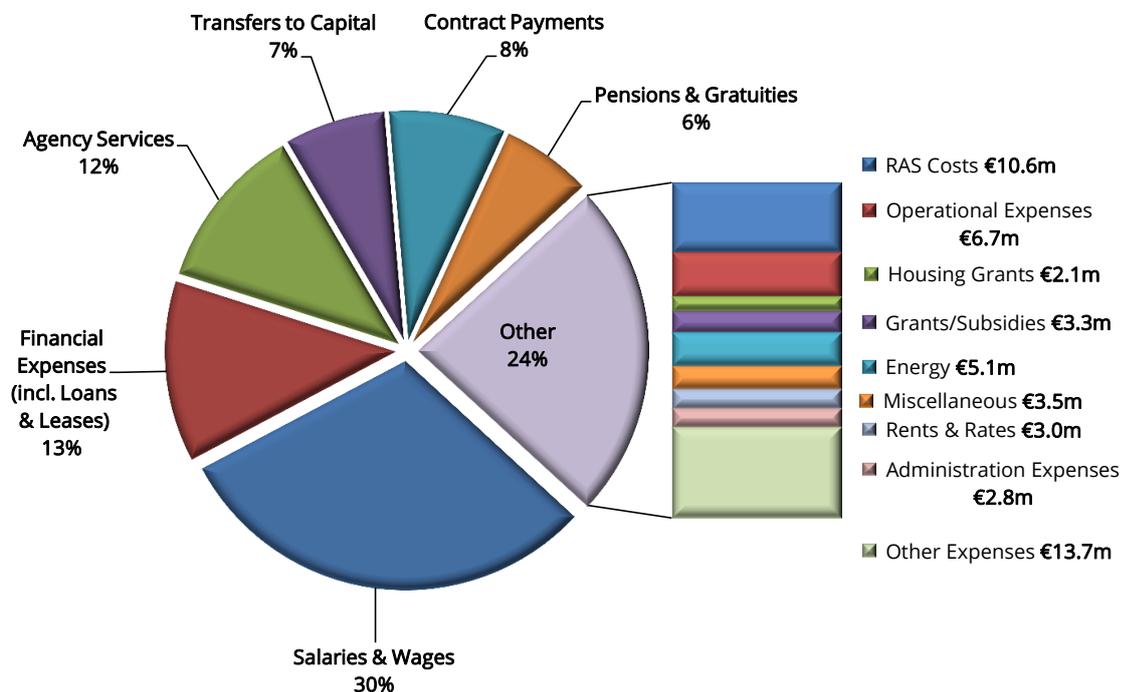


Where the Expenditure will happen



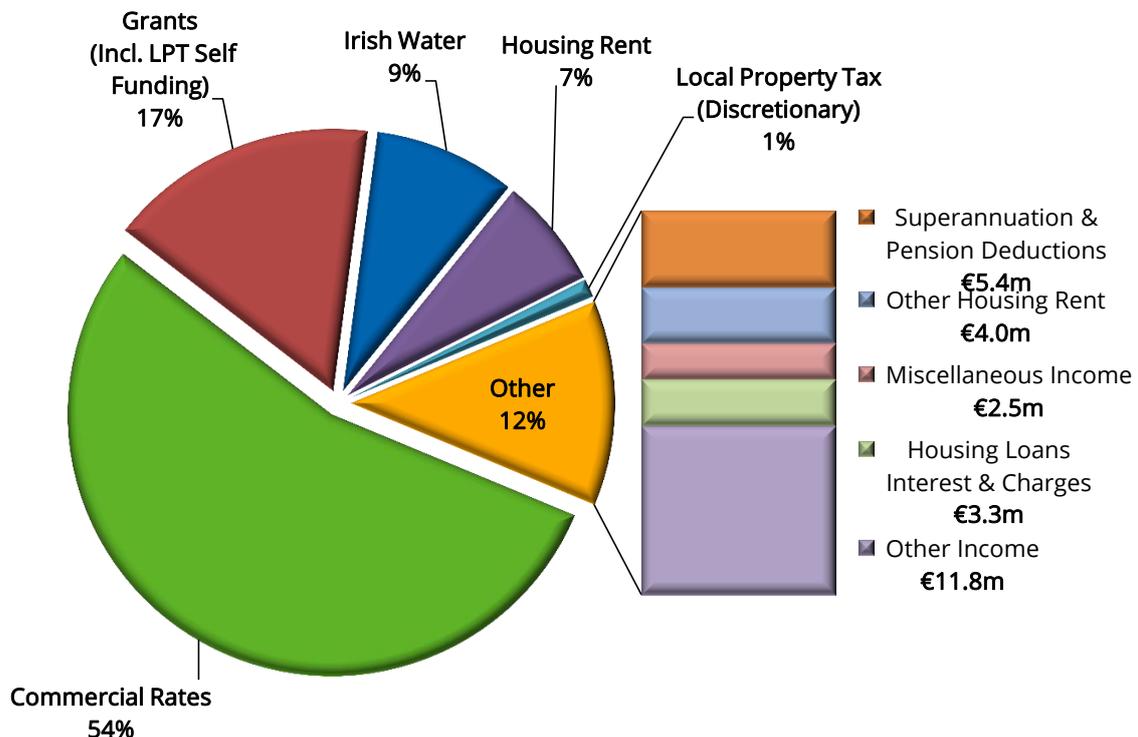
Analysis of Expenditure

	Budget 2015	Revised Budget 2015	Budget 2016
	€	€	€
Payroll			
Salaries & Wages	62,622,600	62,854,000	64,993,200
Other Payroll Expenses	1,744,100	1,817,100	1,854,800
Pensions & Gratuities	12,971,400	13,397,900	13,559,400
Operational Expenses			
Purchase of Land & Equipment	690,700	1,083,400	766,900
Repairs & Maintenance	382,900	325,500	328,000
Contract Payments	16,513,900	17,065,700	17,419,600
Agency Services	23,062,200	23,949,200	25,039,600
Machinery Yard Charges & Plant Hire	1,013,400	1,093,200	949,600
Materials & Stores Issues	2,364,900	2,896,500	2,474,000
Housing Grants	1,950,000	2,145,600	2,144,900
Payments of Grants/Subsidies	3,008,900	3,813,600	3,300,200
Member Costs	353,500	327,500	335,500
Consultancy & Professional Fees	2,143,300	2,002,600	2,005,400
Energy	4,908,100	5,091,800	5,088,000
RAS Costs	9,072,600	9,496,600	10,614,700
Other Operational Expenses	6,111,700	6,742,700	6,701,800
Administration & Establishment Expenses			
Communications	935,900	1,063,800	1,074,700
Training & Recruitment	764,100	863,100	990,200
Printing & Stationery	419,500	369,300	452,500
Contributions to Other Bodies	1,656,500	1,865,400	1,694,800
Other Administration Expenses	2,468,700	2,590,900	2,849,200
Rents & Rates	3,370,300	3,016,500	2,988,900
Local Property Tax	370,000	355,000	365,000
Other Establishment Expenses	376,300	433,900	432,100
Financial Expenses (incl. Loans & Leases)	24,343,700	27,598,600	27,253,000
Transfers to Capital	18,799,400	16,249,200	15,022,500
Miscellaneous	4,190,600	3,437,300	3,478,500
	206,609,200	211,945,900	214,177,000

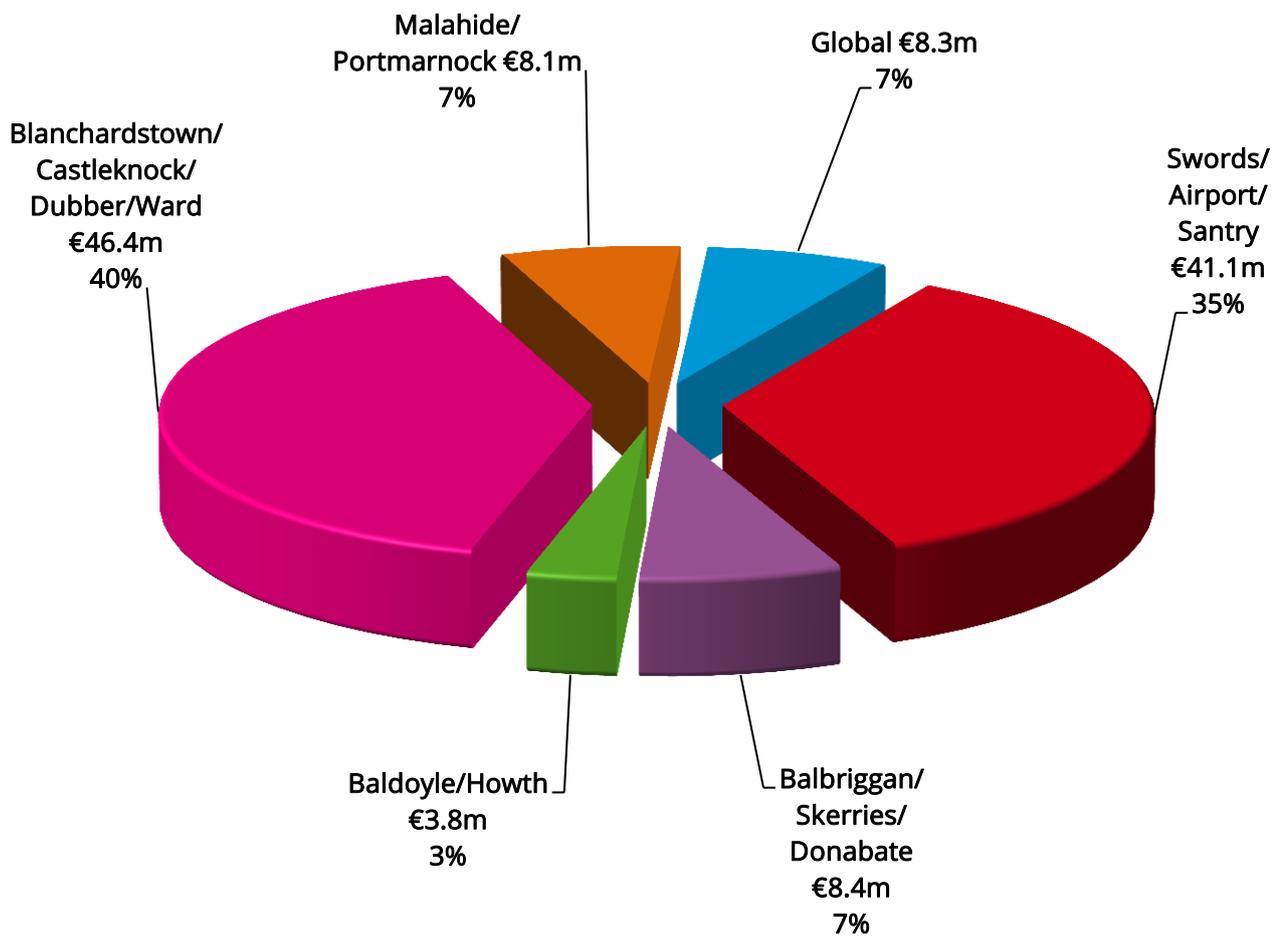


Analysis of Income

	Budget 2015	Revised Budget 2015	Budget 2016
	€	€	€
Commercial Rates	120,220,000	120,220,000	116,097,000
Grants (Incl. LPT Self Funding)	18,750,900	18,720,100	35,530,800
Superannuation & Pension Deductions	5,677,200	5,541,000	5,394,800
Local Property Tax (Discretionary)	10,172,900	10,172,900	2,408,500
Housing Rent	13,490,100	13,988,100	14,583,800
Other Housing Rent	3,695,000	3,895,000	3,950,000
Housing Loans Interest & Charges	3,115,700	3,607,600	3,270,100
Irish Water	17,076,200	17,746,300	18,573,900
Recycling Centres & Landfill Income	432,000	436,000	391,000
Planning Fees	1,021,000	1,276,000	1,276,000
Parking Fees/Charges	1,934,700	1,932,700	1,932,700
Recreation & Amenity Activities (Incl. Golf Courses)	1,066,000	980,000	980,000
Library Fees & Fines	106,500	54,200	79,500
Agency Services & Recoup Other LA's	1,757,400	2,275,900	1,828,500
Property Rental & Leasing of Land	1,321,700	1,387,800	1,383,500
Fire Charges	400,000	850,000	850,000
NPPR	1,100,000	2,000,000	1,000,000
Other Fees & Fines	2,127,900	2,162,500	2,110,000
Miscellaneous Income	3,144,000	4,699,800	2,536,900
	206,609,200	211,945,900	214,177,000



Distribution of Budgeted Commercial Rates Income 2016 - €116.1m



The "Global Valuation" refers to valuations on various utilities (networks), such as E.S.B., Bord Gais, various telecommunication networks and surface water network.



Statutory Budget

TABLES A - E

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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2016

Fingal County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2016 €	%	Estimated Net Outturn 2015 Net €	%
Gross Revenue Expenditure and Income						
A Housing and Building	50,334,700	44,251,500	6,083,200	5.0%	9,381,600	7.0%
B Road Transport & Safety	25,093,000	7,198,100	17,894,900	14.7%	22,113,900	16.6%
C Water Services	23,623,700	22,261,800	1,361,900	1.1%	1,117,300	0.8%
D Development Management	19,047,600	4,060,500	14,987,100	12.3%	14,384,200	10.8%
E Environmental Services	42,001,900	3,869,200	38,132,700	31.3%	38,868,100	29.1%
F Recreation and Amenity	39,192,300	3,535,000	35,657,300	29.3%	35,492,200	26.6%
G Agriculture, Education, Health & Welfare	1,075,500	329,900	745,600	0.6%	1,089,900	0.8%
H Miscellaneous Services	13,808,300	7,029,800	6,778,500	5.6%	11,171,100	8.4%
	214,177,000	92,535,800	121,641,200	100.0%	133,618,300	100.0%
Provision for Debit Balance			3,215,400		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			124,856,600		133,618,300	
Provision for Credit Balance			3,215,400		-	
Local Property Tax			2,408,500		-	
Pension Related Deduction			3,135,700		-	
SUB - TOTAL (B)			8,759,600		-	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			116,097,000			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			116,097,000			
NET EFFECTIVE VALUATION (E)			806,229,400			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.144			

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	10,629,700	10,629,700	14,792,400	14,792,400	9,219,200	9,603,900	13,714,600	14,236,400
A02 Housing Assessment, Allocation and Transfer	1,184,100	1,184,100	51,700	51,700	1,108,700	1,181,200	70,400	74,300
A03 Housing Rent and Tenant Purchase Administration	1,434,900	1,434,900	27,400	27,400	1,425,800	1,389,700	35,100	38,500
A04 Housing Community Development Support	1,634,200	1,634,200	65,600	65,600	1,497,400	1,585,900	70,300	74,600
A05 Administration of Homeless Service	2,866,800	2,866,800	178,800	178,800	1,817,800	2,768,400	182,700	185,800
A06 Support to Housing Capital Prog.	7,965,800	7,965,800	6,148,800	6,148,800	5,684,600	7,665,300	522,300	1,750,500
A07 RAS Programme	16,810,200	16,810,200	16,995,500	16,995,500	14,053,500	15,129,600	14,753,800	15,355,800
A08 Housing Loans	4,893,000	4,893,000	4,252,300	4,252,300	5,409,900	5,001,600	4,605,900	4,359,700
A09 Housing Grants	2,716,300	2,716,300	1,739,000	1,739,000	2,440,800	2,680,500	1,583,200	1,741,800
A11 Agency & Recoupable Services	199,600	199,600	-	-	190,900	192,900	-	-
A Division Total	50,334,600	50,334,600	44,251,500	44,251,500	42,848,600	47,199,000	35,538,300	37,817,400

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	7,175,600	7,175,600	2,143,700	2,143,700	6,585,500	6,722,500	173,500	190,000
B04 Local Road - Maintenance and Improvement	7,344,200	7,344,200	2,066,800	2,066,800	7,095,200	7,791,400	115,600	145,900
B05 Public Lighting	4,875,700	4,875,700	566,300	566,300	4,856,000	4,869,400	36,100	569,600
B06 Traffic Management Improvement	2,319,900	2,319,900	45,700	45,700	2,005,700	2,173,300	58,700	54,300
B07 Road Safety Engineering Improvement	175,300	175,300	-	-	175,300	175,300	-	-
B08 Road Safety Promotion & Education	1,075,200	1,075,200	79,500	79,500	1,038,000	1,050,700	77,700	83,900
B09 Car Parking	902,000	902,000	1,955,100	1,955,100	839,000	801,800	1,955,200	1,955,500
B10 Support to Roads Capital Prog	1,104,700	1,104,700	46,000	46,000	1,982,300	1,777,300	57,300	63,100
B11 Agency & Recoupable Services	120,500	120,500	295,000	295,000	77,200	131,500	249,100	317,000
B Division Total	25,093,100	25,093,100	7,198,100	7,198,100	24,654,200	25,493,200	2,723,200	3,379,300

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	11,796,500	11,796,500	11,972,900	11,972,900	11,716,600	11,239,700	11,759,800	11,478,200
C02 Waste Water Treatment	7,783,700	7,783,700	7,980,600	7,980,600	7,175,100	6,904,100	7,231,500	7,110,200
C03 Collection of Water and Waste Water Charges	467,900	467,900	474,900	474,900	581,900	499,100	597,000	514,300
C04 Public Conveniences	372,100	372,100	15,000	15,000	347,000	351,800	15,200	16,600
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	1,856,200	1,856,200	1,811,900	1,811,900	1,591,900	2,352,900	1,663,700	2,430,800
C07 Agency & Recoupable Services	1,300	1,300	6,400	6,400	32,900	33,200	200	6,200
C08 Local Authority Water and Sanitary Services	1,345,900	1,345,900	-	-	1,698,000	1,292,700	-	-
C Division Total	23,623,600	23,623,600	22,261,700	22,261,700	23,143,400	22,673,500	21,267,400	21,556,300

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	3,902,400	3,902,400	132,200	132,200	3,455,700	3,548,500	128,200	172,600
D02 Development Management	5,560,800	5,560,800	1,326,800	1,326,800	5,542,900	5,541,900	1,136,700	1,370,100
D03 Enforcement	845,300	845,300	49,100	49,100	858,600	836,500	54,700	61,600
D04 Industrial and Commercial Facilities	1,213,600	1,213,600	32,000	32,000	1,101,000	1,155,200	30,200	38,200
D05 Tourism Development and Promotion	709,200	709,200	122,000	122,000	436,300	566,200	122,300	120,000
D06 Community and Enterprise Function	1,752,800	1,752,800	198,700	198,700	1,928,200	2,040,900	190,300	309,400
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	1,020,400	1,020,400	209,000	209,000	957,700	989,500	169,900	228,700
D09 Economic Development and Promotion	2,907,100	2,907,100	1,349,700	1,349,700	2,722,000	2,750,000	1,341,100	1,285,600
D10 Property Management	725,300	725,300	426,900	426,900	759,500	754,700	399,000	398,700
D11 Heritage and Conservation Services	410,600	410,600	214,200	214,200	244,200	283,300	65,900	97,500
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	19,047,500	19,047,500	4,060,600	4,060,600	18,006,100	18,466,700	3,638,300	4,082,400

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	6,311,100	6,311,100	42,700	42,700	7,481,600	7,077,800	83,700	94,400
E02 Recovery & Recycling Facilities Operations	2,479,000	2,479,000	794,300	794,300	3,204,900	3,115,800	1,093,100	813,200
E03 Waste to Energy Facilities Operations	960,000	960,000	-	-	1,251,800	961,800	-	-
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	985,100	985,100	125,900	125,900	981,800	1,002,300	132,000	125,200
E06 Street Cleaning	5,968,000	5,968,000	245,500	245,500	5,857,400	5,957,000	238,200	255,000
E07 Waste Regulations, Monitoring and Enforcement	1,187,300	1,187,300	357,100	357,100	1,114,000	1,046,900	334,000	357,000
E08 Waste Management Planning	375,900	375,900	21,300	21,300	335,500	367,600	16,800	22,700
E09 Maintenance of Burial Grounds	2,272,500	2,272,500	1,280,100	1,280,100	2,352,700	2,274,500	1,156,900	1,284,200
E10 Safety of Structures and Places	1,560,500	1,560,500	101,300	101,300	1,414,400	1,407,100	90,500	94,300
E11 Operation of Fire Service	18,874,000	18,874,000	-	-	18,449,900	18,403,100	-	-
E12 Fire Prevention	186,200	186,200	850,000	850,000	159,800	188,500	400,000	850,000
E13 Water Quality, Air and Noise Pollution	842,300	842,300	51,100	51,100	1,223,200	1,026,800	59,400	64,900
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E Division Total	42,001,900	42,001,900	3,869,300	3,869,300	43,827,000	42,829,200	3,604,600	3,960,900

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	2,011,100	2,011,100	813,800	813,800	2,178,600	2,252,600	583,700	824,800
F02 Operation of Library and Archival Service	11,885,300	11,885,300	636,500	636,500	11,555,200	11,533,800	644,900	653,500
F03 Outdoor Leisure Areas Operations	16,142,300	16,142,300	1,238,100	1,238,100	14,883,400	15,850,100	1,273,100	1,230,400
F04 Community Sport and Recreational Development	3,683,000	3,683,000	224,300	224,300	3,589,100	3,760,200	164,100	356,100
F05 Operation of Arts Programme	5,470,500	5,470,500	622,300	622,300	5,600,000	5,787,600	592,700	627,400
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
F Division Total	39,192,200	39,192,200	3,535,000	3,535,000	37,806,300	39,184,300	3,258,500	3,692,200

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	289,600	289,600	20,000	20,000	268,000	274,300	18,300	18,600
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	475,200	475,200	204,000	204,000	502,700	488,100	211,500	213,900
G05 Educational Support Services	310,700	310,700	105,800	105,800	1,125,700	1,077,700	565,900	517,700
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	1,075,500	1,075,500	329,800	329,800	1,896,400	1,840,100	795,700	750,200

Table B: Expenditure and Income for 2016 and Estimated Outturn for 2015

Division and Services	2016				2015			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	228,800	228,800	-	-	194,900	202,500	-	-
H03 Administration of Rates	9,793,600	9,793,600	5,533,600	5,533,600	10,230,000	10,257,700	353,400	177,000
H04 Franchise Costs	494,600	494,600	23,500	23,500	518,800	530,100	17,100	19,200
H05 Operation of Morgue and Coroner Expenses	420,700	420,700	-	-	440,600	420,600	-	-
H06 Weighbridges	6,300	6,300	-	-	6,400	6,400	-	-
H07 Operation of Markets and Casual Trading	-	-	2,700	2,700	-	-	1,800	2,700
H08 Malicious Damage	1,000	1,000	-	-	6,800	7,000	-	-
H09 Local Representation & Civic Leadership	2,117,700	2,117,700	35,600	35,600	2,093,000	2,014,500	26,500	29,600
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	745,600	745,600	1,434,400	1,434,400	936,400	821,000	1,635,500	2,860,400
H Division Total	13,808,300	13,808,300	7,029,800	7,029,800	14,426,900	14,259,800	2,034,300	3,088,900
Overall Total	214,176,700	214,176,700	92,535,800	92,535,800	206,608,900	211,945,800	72,860,300	78,327,600

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2016					
Fingal County Council					
Rating Authority	(i) Annual Rate on Valuation 2016 €	(ii) Annual Rate on Valuation 2015 €	(iii) Base Year Adjustment 2016 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D**ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES**

Source of Income	2016 €	2015 €
Rents from houses	18,533,800	17,185,100
Housing Loans Interest & Charges	3,270,100	3,115,700
Parking Fines & Charges	1,932,700	1,934,700
Irish Water	18,573,900	17,076,200
Planning Fees	1,276,000	1,021,000
Sale/leasing of other property/Industrial Sites	959,400	960,600
Domestic Refuse Charges	391,000	392,000
Commercial Refuse Charges	-	40,000
Landfill Charges	-	-
Fire Charges	850,000	400,000
Recreation/Amenity/Culture	980,000	1,066,000
Library Fees/Fines	79,500	106,500
Agency Services & Repayable Works	35,000	135,000
Local Authority Contributions	366,900	212,400
Superannuation	2,259,100	2,341,500
NPPR	1,000,000	1,100,000
Other income	6,497,500	7,022,900
Total Goods and Services	57,004,900	54,109,600

Table E

ANALYSIS OF BUDGET 2016 INCOME FROM GRANTS, SUBSIDIES, & LPT

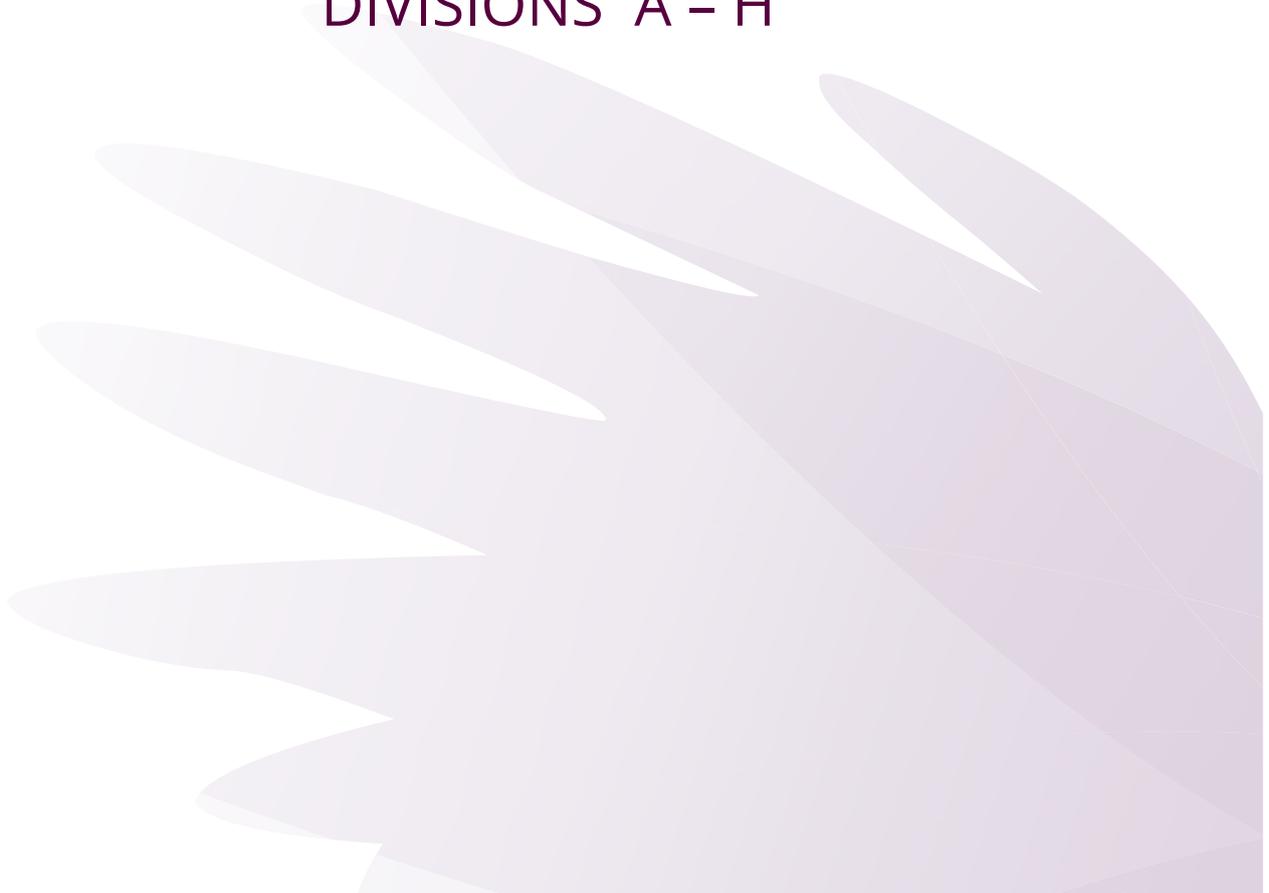
	2016	2015
	€	€
Department of Environment, Community and Local Government		
Housing & Building	15,436,100	12,670,900
Road Transport & Safety	-	-
Water Services	2,752,000	3,250,000
Development Management	-	282,000
Environmental Services	265,500	445,000
Recreation & Amenity	115,000	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	5,339,400	-
LPT Self Funding	9,514,400	-
Sub-total	33,422,400	16,647,900
Other Departments and Bodies		
NRA	540,000	-
Arts, Heritage & Gaeltacht	150,000	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	43,500	493,500
Library Council	-	85,000
Arts Council	-	-
Transport, Tourism & Sport	90,000	90,000
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	870,000	605,000
Other Grants & Subsidies	414,900	829,500
Sub-total	2,108,400	2,103,000
Total Grants and Subsidies	35,530,800	18,750,900



Statutory Budget

TABLES F
EXPENDITURE & INCOME

DIVISIONS A – H



Division A HOUSING & BUILDING

The Housing Department provides social housing support for those unable to provide accommodation for themselves from their own resources. Services provided include Housing Needs Assessment, Homeless Services, Social Housing, Traveller specific accommodation, estate management and housing maintenance. The Council buys and builds some social homes and provides others for rental through the Rental Accommodation Scheme, by using Long Term Leasing or by working with Voluntary and Co-operative Housing organisations. The Council continues to co-operate with all state agencies to meet the demand for social housing funding permitting. It also provides housing adaptation grants, mobility aid grants and housing aid grants for older people.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

Fingal County Council will manage and maintain 4,700 homes (including 78 traveller group houses) in 2016 and we expect to deal with 10,700 maintenance requests. We will also service 4,150 home heating boilers in 2016.

The repair and re-letting of unoccupied homes was prioritised in 2015 and this will continue in 2016. It is anticipated that less than 1% of our Council homes will be unoccupied at any time during 2016.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 800 homes in 2016. We will continue our window and door replacement programme on up to 300 homes in 2016.

Additional funding of €600,000 has been provided for the housing stock works programme bringing the total investment in our Revenue Budget in 2016 to €2.3m.

ESTATE MANAGEMENT

We will continue to run Tenancy Induction Courses for all new Council tenants and to encourage all Council tenants to play an active role in the upkeep and appearance of their estates. The Council will also co-operate with other agencies in an effort to prevent, reduce and eliminate anti-social behaviour in our estates. Where possible we will consider estate improvement works to alleviate anti-social behaviour blackspots. This may include erecting railings, laneway closures, graffiti removal or tree planting and €230,000 has been provided for this work.

LOCAL PROPERTY TAX

Fingal County Council must pay the Local Property Tax on all social housing units, excluding exempted units and any property it owns that is not subject to rates and is not derelict. All of the Council's properties are in Valuation Band 1 €0 - €100,000. Payment for the coming year is due on the 1st January 2016 and will be paid in monthly instalments throughout the year. €365,000 has been provided for payment of the Property Tax for 2016.

HOMELESS SERVICES

Fingal County Council, working with the other Dublin Local Authorities, will continue to implement the *Localisation of Homeless Services* in 2016 and work to achieve the aims of "Sustaining the Pathway to Home", Homeless Action Plan Framework for Dublin 2014 to 2016.

Although the number of people becoming homeless in Fingal increased in 2015, significant efforts are being made to assist homeless families and individuals in Fingal to find a home. It is anticipated that in excess of 100 families will be allocated housing during 2015. This work will continue in 2016.

We will continue to work with people who find themselves homeless to help them find stable long-term accommodation. Additional support services are provided by the Support to Live Independently (SLI) service and by Hail Housing Association for Integrated Living and Focus Ireland through the Tenancy Sustainment Service.

The Homeless team continues to work with the new Housing First Service that engages with people who are rough sleeping in the Dublin region. The new service is being provided throughout the Dublin region by Focus Ireland and the Peter McVerry Trust and replaces the Regional Contact and Outreach Service (RCOS) and Housing First Demonstration Project.

A freephone number, (1800 454 454) established by Threshold on behalf of the four Dublin Local Authorities, has also helped to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin and also by working closely with the Department of Social Protection.

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.1m is budgeted for this service in 2016.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2014 Annual Count of Traveller Families confirmed that 456 Traveller families live in Fingal. The Traveller Accommodation Programme 2014–2018 was approved by the Council on 13th January 2014.

An additional €200,000 was provided for Traveller estate improvement works in 2015 and the same is provided for again in 2016.

SOCIAL HOUSING PROCUREMENT

AFFORDABLE HOUSING LEASING

The Council continues to lease unsold affordable homes to Voluntary Housing Bodies as provided for in Circular AHS/1/2009.

RENTAL ACCOMMODATION SCHEME (RAS) & LONG TERM LEASING (LTL)

The Rental Accommodation Scheme (RAS) and the Long Term Leasing (LTL) Scheme remain an important source of social housing in Fingal. Currently the Council rents 833 properties under these schemes.

The continuing reduction in properties available to the rental market is making it more difficult for the Council to lease homes under either RAS or LTL.

VOLUNTARY AND CO-OPERATIVE HOUSING

The Council works with a number of voluntary bodies to provide and manage social housing. These include:-

- Fold Housing Association – Phibblestown, Dublin 15
- Focus Ireland – various addresses Countywide
- Cluid Housing Association – refurbishment projects Baldoyle/ Howth
- Cluid - Mortgage to Rent Scheme Balbriggan
- Circle Housing Association – Swords/ Baldoyle
- Respond – Integrated Housing Project – Mulhuddart
- Tuath Housing Association – Mayeston, Dublin 11 and Malahide.
- Tuath Housing Association - CALF project at The Coast, Baldoyle
- Daughters of Charity, St. Josephs, Clonsilla, Dublin 15
- NABCO – Integrated Housing Project – Parslickstown
- HAIL – Intergrated Housing Project, Parslickstown and various other addresses Countywide
- Peter McVerry Trust, Santry and various other addresses Countywide

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. The Council expects an income of €14.4m from local authority rented homes in 2016.

The Department of Environment, Community and Local Government is developing a new rent framework and regulations will require the adoption of a new rent scheme once they are finalised.

TENANT PURCHASE

Previous tenant purchase schemes (1995 and 2011) have finished. A new tenant purchase scheme is provided for in Part 3 of the Housing (Miscellaneous Provisions) Act 2014. The Council will comply with Ministerial regulations on a new tenant purchase scheme when they become available.

HOME PURCHASE LOANS

The Loans Section administers the house purchase loans scheme and manages a total of 1,674 loan accounts with a book value of €142m (30th September 2015). We expect loan interest income of €3.6m in 2016.

The Loans Section also monitors and manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP) which came into effect in 2012. Under the MARP, borrowers who are in financial difficulty can apply to have their monthly mortgage repayment reduced for a specified period. 31 borrowers are currently availing of the MARP and a further 18 applications to take part in MARP are being processed.

In addition to instalment restructuring arrangements made under the MARP, at the end of September 2015, 189 borrowers had arrangements in place to pay the monthly instalment and an amount off the arrears on their loan to Fingal County Council.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

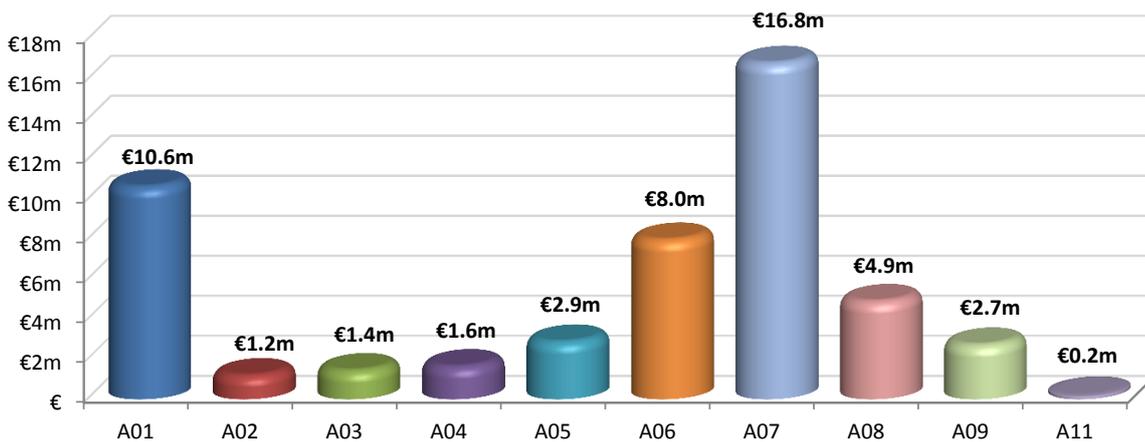
The Housing Adaptation Grant Schemes for Older People and People with a Disability came into effect in November 2007 and was amended in February 2014.

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 192 applications for grants were approved to the end of September, 2015. €2.15m has been provided for Housing Adaptation Grants in the 2016 Budget.

A - Housing & Building

Expenditure

A01	Maintenance & Improvement of LA Housing Units	€10,629,700
A02	Housing Assessment, Allocation and Transfer	€1,184,100
A03	Housing Rent and Tenant Purchase Administration	€1,434,900
A04	Housing Community Development Support	€1,634,200
A05	Administration of Homeless Service	€2,866,800
A06	Support to Housing Capital Prog	€7,965,800
A07	RAS Programme	€16,810,200
A08	Housing Loans	€4,893,000
A09	Housing Grants	€2,716,300
A11	Agency & Recoupable Services	€199,600
		€50,334,600



Income

DECLG Grants (Incl. Other Grants & Subsidies)	€15,476,100
LPT Self Funding	€5,600,000
Rent from Houses	€18,533,800
Housing Loans Interest & Charges	€3,270,100
Other Income	€951,900
Superannuation	€269,700
Local Authority Contributions	€150,000
€44,251,600	

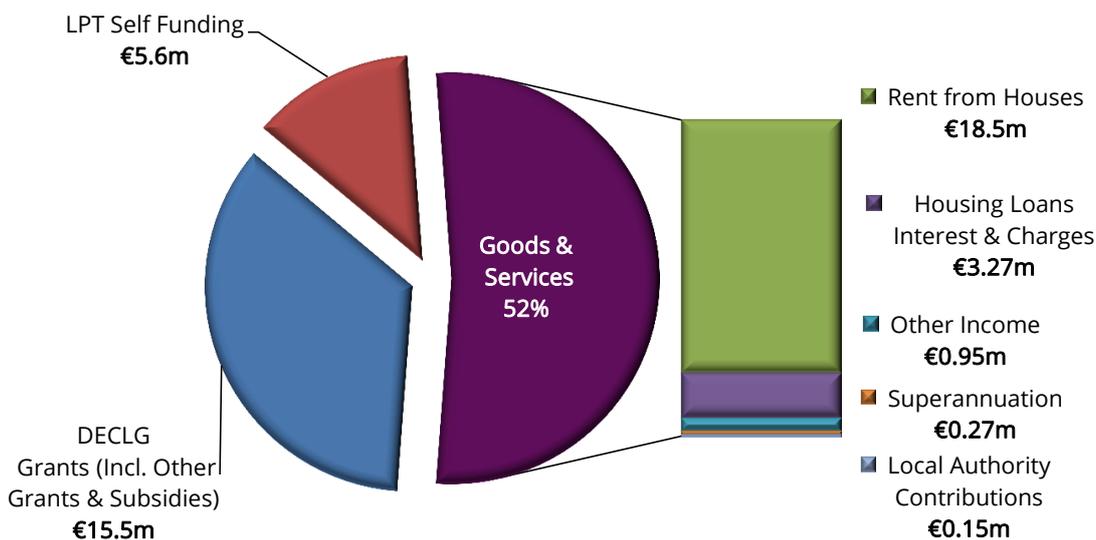


Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	6,883,000	6,883,000	5,558,300	5,772,300
A0102 Maintenance of Traveller Accommodation Units	732,200	732,200	705,500	703,200
A0103 Traveller Accommodation Management	892,300	892,300	881,500	991,400
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,122,200	2,122,200	2,073,900	2,137,000
A01 Maintenance & Improvement of LA Housing Units	10,629,700	10,629,700	9,219,200	9,603,900
A0201 Assessment of Housing Needs, Allocs. & Trans.	662,200	662,200	503,300	556,500
A0299 Service Support Costs	521,900	521,900	605,400	624,700
A02 Housing Assessment, Allocation and Transfer	1,184,100	1,184,100	1,108,700	1,181,200
A0301 Debt Management & Rent Assessment	897,500	897,500	925,300	883,700
A0399 Service Support Costs	537,400	537,400	500,500	506,000
A03 Housing Rent and Tenant Purchase Administration	1,434,900	1,434,900	1,425,800	1,389,700
A0401 Housing Estate Management	742,500	742,500	723,400	713,100
A0402 Tenancy Management	345,600	345,600	259,400	344,300
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	546,100	546,100	514,600	528,500
A04 Housing Community Development Support	1,634,200	1,634,200	1,497,400	1,585,900
A0501 Homeless Grants Other Bodies	2,538,600	2,538,600	1,589,500	2,532,500
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	328,200	328,200	228,300	235,900
A05 Administration of Homeless Service	2,866,800	2,866,800	1,817,800	2,768,400
A0601 Technical and Administrative Support	1,545,200	1,545,200	4,365,400	1,530,600
A0602 Loan Charges	5,185,000	5,185,000	455,600	5,244,900
A0699 Service Support Costs	1,235,600	1,235,600	863,600	889,800
A06 Support to Housing Capital Prog.	7,965,800	7,965,800	5,684,600	7,665,300

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Operations	9,882,300	9,882,300	8,995,200	9,293,500
A0702 Long Term Leasing	1,519,000	1,519,000	945,500	1,084,400
A0703 Payment & Availability	943,400	943,400	303,600	482,700
A0704 Affordable Leases	3,661,000	3,661,000	3,125,200	3,564,400
A0799 Service Support Costs	804,500	804,500	684,000	704,600
A07 RAS Programme	16,810,200	16,810,200	14,053,500	15,129,600
A0801 Loan Interest and Other Charges	4,031,900	4,031,900	4,580,800	4,159,800
A0802 Debt Management Housing Loans	120,300	120,300	129,700	127,300
A0899 Service Support Costs	740,800	740,800	699,400	714,500
A08 Housing Loans	4,893,000	4,893,000	5,409,900	5,001,600
A0901 Housing Adaptation Grant Scheme	1,996,400	1,996,400	1,787,800	1,983,600
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	329,700	329,700	300,000	330,100
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	107,000	107,000	100,000	107,300
A0999 Service Support Costs	283,200	283,200	253,000	259,500
A09 Housing Grants	2,716,300	2,716,300	2,440,800	2,680,500
A1101 Agency & Recoupable Service	192,000	192,000	185,000	187,000
A1199 Service Support Costs	7,600	7,600	5,900	5,900
A11 Agency & Recoupable Services	199,600	199,600	190,900	192,900
A Division Total	50,334,600	50,334,600	42,848,600	47,199,000

Table F - Income				
Division A - Housing and Building				
Income by Source	2016		2015	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government	15,436,100	15,436,100	12,670,900	12,853,700
Other Grants & Subsidies	40,000	40,000	502,800	33,000
LPT Self Funding	5,600,000	5,600,000	-	-
Total Government Grants, Subsidies, & LPT	21,076,100	21,076,100	13,173,700	12,886,700
Goods & Services				
Rents from houses	18,533,800	18,533,800	17,185,100	17,883,100
Housing Loans Interest & Charges	3,270,100	3,270,100	3,115,700	3,607,600
Agency Services & Repayable Works	-	-	-	-
Superannuation	269,700	269,700	306,200	305,400
Local Authority Contributions	150,000	150,000	-	150,000
Other income	951,900	951,900	1,757,700	2,984,600
Total Goods & Services	23,175,500	23,175,500	22,364,700	24,930,700
Division 'A' Total	44,251,600	44,251,600	35,538,400	37,817,400

Division B ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,275km of regional and local roads in the County. This includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators. €7.1m is included in Budget 2016 to carry out this work. There has been significant investment in the Works Improvement Programme. €1.5m was provided in Budget 2015 and this investment continues for 2016 with €1.5m being provided for a programme for roads, footpaths and traffic management.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

A budget of €3.4m was provided in 2015 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing. A similar level of funding is provided for in 2016.

PUBLIC LIGHTING

We expect to spend €4.6m maintaining over 32,400 public lights in Fingal in 2016 including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. We plan to spend €100,000 replacing public lighting columns.

An additional €500,000 will be provided for the Public Lighting Energy Efficient Replacement Programme in 2016.

PAY & DISPLAY SCHEMES

We expect a net income of €1.1m from Pay & Display schemes operated by the Council in 2016, when all the overheads have been taken into account.

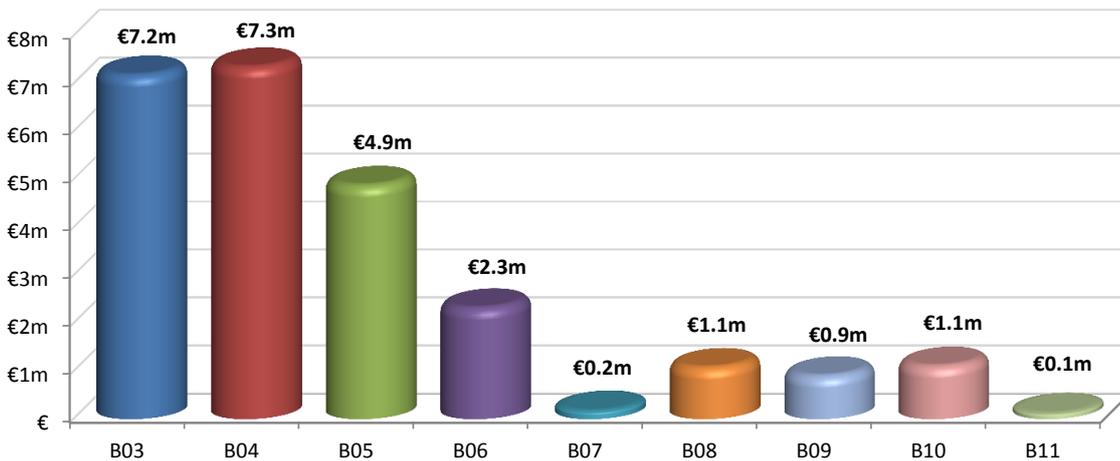
ROAD SAFETY

School Wardens will be employed at 89 school crossings in 2016. Road safety training and education will also continue.

B - Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€7,175,600
B04	Local Road - Maintenance and Improvement	€7,344,200
B05	Public Lighting	€4,875,700
B06	Traffic Management Improvement	€2,319,900
B07	Road Safety Engineering Improvement	€175,300
B08	Road Safety Promotion & Education	€1,075,200
B09	Car Parking	€902,000
B10	Support to Roads Capital Prog	€1,104,700
B11	Agency & Recoupable Services	€120,500
		€25,093,100



Income

NRA	€540,000
LPT Self Funding	€3,914,400
Parking Fines & Charges	€1,932,700
Other Income	€535,800
Superannuation	€238,700
Agency Services & Repayable Works	€35,000
Local Authority Contributions	€1,500
	€7,198,100

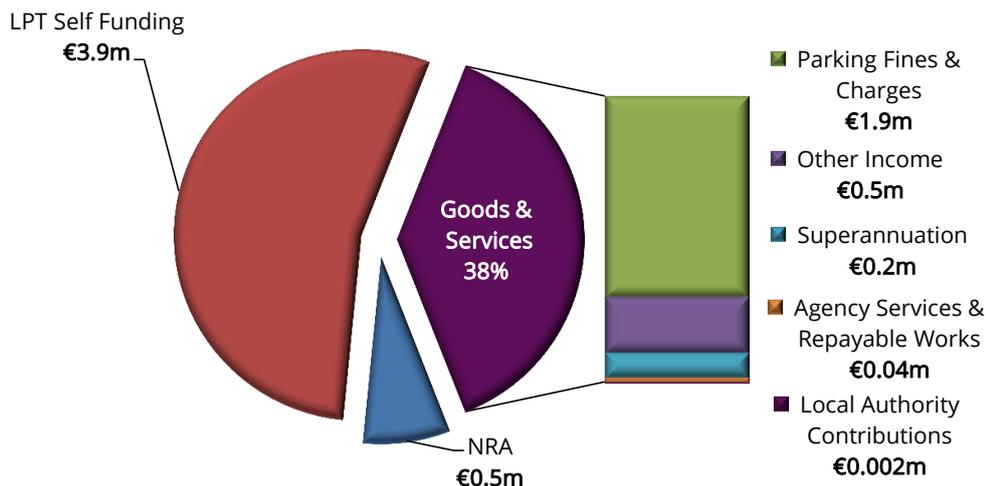


Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	33,000	33,000	29,500	32,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,993,000	1,993,000	1,995,200	1,347,000
B0303 Regional Road Winter Maintenance	400,500	400,500	264,200	479,500
B0304 Regional Road Bridge Maintenance	160,000	160,000	59,000	230,600
B0305 Regional Road General Maintenance Works	3,051,800	3,051,800	2,790,900	3,146,700
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,537,300	1,537,300	1,446,700	1,485,900
B03 Regional Road - Maintenance and Improvement	7,175,600	7,175,600	6,585,500	6,722,500

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0401 Local Road Surface Dressing	217,000	217,000	168,500	216,200
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,221,000	1,221,000	1,240,200	1,868,500
B0403 Local Roads Winter Maintenance	177,400	177,400	90,000	120,400
B0404 Local Roads Bridge Maintenance	60,000	60,000	110,000	79,400
B0405 Local Roads General Maintenance Works	4,081,200	4,081,200	3,961,000	3,971,400
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,587,600	1,587,600	1,525,500	1,535,500
B04 Local Road - Maintenance and Improvement	7,344,200	7,344,200	7,095,200	7,791,400
B0501 Public Lighting Operating Costs	3,854,000	3,854,000	3,849,500	3,854,100
B0502 Public Lighting Improvement	705,800	705,800	704,600	706,100
B0599 Service Support Costs	315,900	315,900	301,900	309,200
B05 Public Lighting	4,875,700	4,875,700	4,856,000	4,869,400
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	1,400,400	1,400,400	610,400	1,190,400
B0603 Traffic Improvement Measures	3,500	3,500	457,100	38,500
B0699 Service Support Costs	916,000	916,000	938,200	944,400
B06 Traffic Management Improvement	2,319,900	2,319,900	2,005,700	2,173,300
B0701 Low Cost Remedial Measures	172,500	172,500	172,500	172,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	2,800	2,800	2,800	2,800
B07 Road Safety Engineering Improvement	175,300	175,300	175,300	175,300
B0801 School Wardens	807,900	807,900	768,100	783,000
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	267,300	267,300	269,900	267,700
B08 Road Safety Promotion & Education	1,075,200	1,075,200	1,038,000	1,050,700
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	761,800	761,800	711,600	676,600
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	140,200	140,200	127,400	125,200
B09 Car Parking	902,000	902,000	839,000	801,800

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B1001 Administration of Roads Capital Programme	648,200	648,200	1,529,300	1,311,900
B1099 Service Support Costs	456,500	456,500	453,000	465,400
B10 Support to Roads Capital Prog	1,104,700	1,104,700	1,982,300	1,777,300
B1101 Agency & Recoupable Service	15,000	15,000	10,000	15,000
B1199 Service Support Costs	105,500	105,500	67,200	116,500
B11 Agency & Recoupable Services	120,500	120,500	77,200	131,500
B Division Total	25,093,100	25,093,100	24,654,200	25,493,200

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
NRA	540,000	540,000	-	540,000
Environment, Community & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	3,914,400	3,914,400	-	-
Total Government Grants, Subsidies, & LPT	4,454,400	4,454,400	-	540,000
Goods & Services				
Parking Fines &Charges	1,932,700	1,932,700	1,934,700	1,932,700
Agency Services & Repayable Works	35,000	35,000	35,000	35,000
Superannuation	238,700	238,700	251,200	250,600
Local Authority Contributions	1,500	1,500	1,000	1,500
Other income	535,800	535,800	501,300	619,600
Total Goods & Services	2,743,700	2,743,700	2,723,200	2,839,400
Division 'B' Total	7,198,100	7,198,100	2,723,200	3,379,400

Division C WATER SERVICES

IRISH WATER

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

Local Authorities continue to provide water services on behalf of Irish Water in accordance with a 12 year Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP) which links operational activities to budgets.

BUDGET PROVISIONS

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

Under the Service Level Agreement with Irish Water, the Council will continue to meet Payroll costs and Central Management Charge costs. The Council recoups these costs from Irish Water on a monthly basis.

WATER SUPPLY & WASTE WATER SERVICES

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

CAPITAL PROJECTS

Fingal County Council continues to administer capital projects in the Fingal area on behalf of Irish Water. The following projects are currently under construction:

- Swords Waste Water Treatment Plant Expansion
- Dublin Road Pumping Station
- Cloghran Drainage Scheme

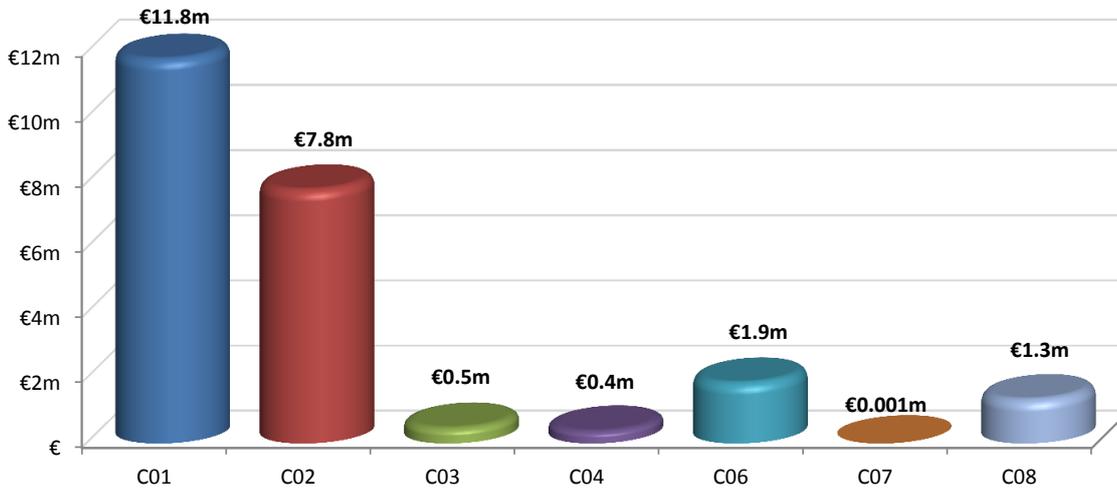
A number of other projects are listed in the Capital Investment Programme and these are being progressed through Irish Water and will eventually proceed to construction.

The Fingal Capital Programme also includes provision for remedial works to the Portrane Canal which drains Council lands to the South of the Portrane Road.

C - Water Services

Expenditure

C01	Water Supply	€11,796,500
C02	Waste Water Treatment	€7,783,700
C03	Collection of Water and Waste Water Charges	€467,900
C04	Public Conveniences	€372,100
C06	Support to Water Capital Programme	€1,856,200
C07	Agency & Recoupable	€1,300
C08	Local Authority Water and Sanitary Services	€1,345,900
		€23,623,600



Income

DECLG Grants	€2,752,000
Irish Water	€18,573,900
Other Income	€473,400
Superannuation	€462,600
€22,261,900	

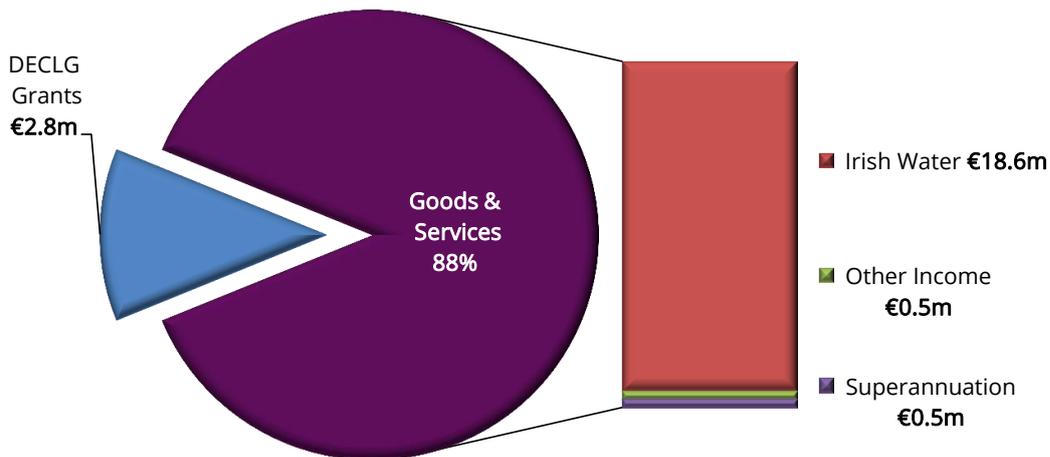


Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	8,834,500	8,834,500	8,743,100	8,156,100
C0199 Service Support Costs	2,962,000	2,962,000	2,973,500	3,083,600
C01 Water Supply	11,796,500	11,796,500	11,716,600	11,239,700
C0201 Waste Plants and Networks	5,196,700	5,196,700	4,680,700	4,317,600
C0299 Service Support Costs	2,587,000	2,587,000	2,494,400	2,586,500
C02 Waste Water Treatment	7,783,700	7,783,700	7,175,100	6,904,100
C0301 Debt Management Water and Waste Water	241,800	241,800	306,900	231,200
C0399 Service Support Costs	226,100	226,100	275,000	267,900
C03 Collection of Water and Waste Water Charges	467,900	467,900	581,900	499,100
C0401 Operation and Maintenance of Public Conveniences	288,000	288,000	264,500	266,300
C0499 Service Support Costs	84,100	84,100	82,500	85,500
C04 Public Conveniences	372,100	372,100	347,000	351,800
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	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	1,005,000	1,005,000	767,700	1,512,900
C0699 Service Support Costs	851,200	851,200	824,200	840,000
C06 Support to Water Capital Programme	1,856,200	1,856,200	1,591,900	2,352,900
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	1,300	1,300	32,900	33,200
C07 Agency & Recoupable Services	1,300	1,300	32,900	33,200

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	1,291,700	1,291,700	1,698,000	1,292,700
C0899 Local Authority Service Support Costs	54,200	54,200	-	-
C08 Local Authority Water and Sanitary Services	1,345,900	1,345,900	1,698,000	1,292,700
C Division Total	23,623,600	23,623,600	23,143,400	22,673,500

Table F - Income				
Division C - Water Services				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Environment, Community & Local Government	2,752,000	2,752,000	3,250,000	2,774,500
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	2,752,000	2,752,000	3,250,000	2,774,500
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	462,600	462,600	484,000	482,700
Irish Water	18,573,900	18,573,900	17,076,200	17,746,300
Local Authority Contributions	-	-	-	-
Other income	473,400	473,400	457,200	552,800
Total Goods & Services	19,509,900	19,509,900	18,017,400	18,781,800
Division 'C' Total	22,261,900	22,261,900	21,267,400	21,556,300

Division D DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

The increase in the number of planning applications continues with a 37% growth since 2012, indicating a continuing improvement in the construction sector. Work is ongoing to improve the functionality of the Planning System to allow the public to submit householder planning applications electronically and to allow planning searches and submission of observations on-line.

The Council's current Development Contribution Scheme expires on 31st December 2015. A draft Development Contribution Scheme is currently on public display with a view to having a new Scheme adopted and effective from 1st January 2016.

FORWARD PLANNING

The Capital Plan announced by Government in September 2015 included a new Metro North proposal to link Dublin City Centre by rail to the Airport and Swords at a reduced cost of €2.4 bn. The proposed completion date for delivery of this project is 2026.

Work commenced in 2015 on a number of Local Area Plans and will continue in 2016 on the following projects:

- Donabate LAP
- Airport LAP
- Kinsealy LAP
- Barnhill LAP
- Kellystown LAP
- GE Zoned Lands Balbriggan
- Airside Urban Development Strategic Study Area

FINGAL DEVELOPMENT PLAN 2017 – 2023

The review of the Fingal Development Plan began on 20th March, 2015. €75,000 has been included in Budget 2016 for the preparation of the new Development Plan. It will take up to 2 years to complete, concluding in March 2017 with the publication of the Fingal Development Plan 2017 -2023.

CONSTRUCTION 2020

The Dublin Housing Supply Task Force was established as part of the Government's "Construction 2020 Policy". The Council continues to input into the task force on a quarterly basis. The second quarter figures for 2015 identified that there is a potential yield of approximately 10,000 residential units with planning permission in Fingal. Work with the task force is ongoing.

HERITAGE PLAN

As part of the continued implementation of the Fingal Heritage Plan 2011-2017, the Heritage Office will lead the second year of the Fingal Community Archaeology Project. This will include Swords Castle Digging History, Fingal County Council's first Community Archaeology Project following the very successful first year of this project in 2015. The Heritage Office will also support Heritage Week events and other community heritage events throughout the county in 2016, and will play an active part in Fingal's programme for Ireland 2016 which will mark the Centenary of the 1916 Easter Rising.

ECONOMIC DEVELOPMENT

Additional funding was provided by the Council for new initiatives to promote economic development in 2015. In 2016 the Council's commitment to employment creation and tourism development is being strengthened with a sum of €500,000 being provided to promote Economic, Enterprise and Tourism Development in the County.

An analysis of the 2015 Budget for Economic, Enterprise and Tourism Development (excluding LEO funding) shows an investment in economic, enterprise and tourism development of €3.7m. This expenditure excludes salaries and solely relates to expenditure on projects, including events that supported economic development throughout the County in 2015. A similar level of funding has been provided in Budget 2016.

The Economic, Enterprise and Tourism Development Department supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The department is involved in the marketing and promotion of the Council's industrial parks and of Fingal as a business friendly location. The department also promotes initiatives that contribute to the fostering of an enterprise culture in the County.

The Economic, Enterprise and Tourism Development Department engages in strategic economic planning which informs Fingal County Council policy decisions. This work is important in ensuring that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure projects.

ENTERPRISE CENTRES

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

- BASE Enterprise Centre, Mulhuddart, established in 1996 has 30 units supporting 20 businesses and 80 jobs.
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units supporting 22 businesses and 85 jobs.
- Drinan Enterprise Centre, Swords, established in 2010 has 33 units supporting 31 businesses and 110 jobs.

INDUSTRIAL DEVELOPMENT

The Dublin Enterprise Zone (DEZ) which includes Damastown, Ballycoolin and Cherryhound, has developed at a national scale over the last 20 years supported by significant public and private investment. The area currently contains 20 Business Parks with 1,095 business premises and 16,920 employees.

The Council is committed to continued investment in and management and promotion of the DEZ. The Economic, Enterprise and Tourism Development Department has developed a Brand and Marketing Strategy for the DEZ. Expenditure of €150,000 is included in Budget 2016 to fund the ongoing marketing of the DEZ.

BUSINESS PROMOTION GRANT SCHEME

At the end of 2014 the Economic Development Services Department launched its Business Promotion Grant scheme. An amount of €100,000 (or €20,000 per electoral area) was provided in 2015 to support groups of businesses in holding events or running initiatives to promote, advertise and market the goods or services provided in their business area, or to carry out small environmental improvement works in their business area. The success of this scheme will be reviewed and evaluated in early 2016. A further €100,000 is allocated to continue the scheme in 2016.

PROMOTION OF TOURISM

Tourism in Fingal drives local economic development and supports local services. The Fingal Tourism Strategy 2015 – 2018 was launched in June 2015 to streamline the activities and local offering of Arts, Culture, Leisure, Public Events and Heritage in the County. The Strategy provides a clear pathway to tourism development in Fingal, developing a comprehensive plan for the development of tourism with support and buy-in of relevant public, private and community tourism stakeholders. The core objective of the plan is to focus on tourism potential as a driver of economic development to deliver additional revenue, business enterprises and jobs. An amount of €100,000 has been included in Budget 2016 to implement actions within the Strategy for 2016. As a further example of the Council's commitment to support a rapidly recovering tourism market, €110,000 is provided in Budget 2016 as our contribution to Fingal Tourism.

The Grow Dublin Tourism Alliance is implementing the Destination Dublin Strategy and has developed a new brand for the Dublin Region - "Dublin - a breath of fresh air". The four Dublin local authorities, Fáilte Ireland and the tourism business sector have made a contribution to the promotion of this brand to target international visitor groups. Fingal County Council contributed a sum of €50,000 in 2015 for this marketing initiative and further expenditure of €85,000 has been provided in the budget for 2016. As part of the Fingal Tourism Strategy a Fingal marketing campaign will be developed in 2016 leveraging and optimising the Dublin brand.

LOCAL COMMUNITY DEVELOPMENT COMMITTEES

The Local Government Reform Act 2014 provides a more central role for Councils in economic and local community development, including the establishment of LCDC's.

The Fingal Local Community Development Committee (LCDC) will support sustainable social and economic development in the county.

LCDC's are similar to the Corporate Policy Group (CPG) and Strategic Policy Committees (SPC's) in so far as they are a committee of the local authority. However, LCDC's are independent in how they exercise their function.

LOCAL ECONOMIC & COMMUNITY PLAN

The Local Economic & Community Plan (LECP) for the County of Fingal is scheduled to be adopted at the December 2015 Council Meeting. The LECP identifies actions to strengthen and develop the economic and community dimensions of the Fingal area over the following six year period. This will be done in a way that reflects and supports the existing Regional Planning Guidelines and proposed Regional Spatial and Economic Strategies.

Fingal County Council will directly supervise the economic strand of this plan through the Economic Enterprise and Tourism Development (EEDT) SPC, while the community element of the plan will be supervised by the LCDC.

LOCAL ENTERPRISE OFFICE

As part of the Government's Reform Programme, the existing County Enterprise Boards (CEB's) were dissolved and the Local Enterprise Offices (LEO's) were incorporated within the Local Authority Structure on 15th April 2014. The LEO's are structured to facilitate a more co-ordinated approach in enterprise support and economic development throughout the County.

Capital and administration funding for LEO Fingal is provided by Enterprise Ireland (co-financed by the ERDF through the Department of Jobs, Enterprise and Innovation). A Service Level Agreement is in place between Fingal County Council and Enterprise Ireland for delivery of the range of support initiatives funded by Enterprise Ireland.

Enterprise Ireland provides funding for Capital expenditure under two measures:

Measure One activities (selective Financial Intervention):

LEO Fingal currently provides a range of financial supports to qualifying small businesses which are based in the Fingal County area. The primary aim of these supports is to provide assistance to new and existing small businesses.

The types of funding that are available include a Feasibility Study/Innovation grant (max €20,000), a Business Priming Grant (max €80,000) and a Business Expansion Grant (max €80,000).

Measure Two (Soft Supports):

In addition to these grants, under the second measure, soft supports are provided by LEO Fingal and these include Management Development Training, Business Advisory Services and Mentoring, provision of a First Stop Shop Service, Business Networking, Export and International trade initiatives and Enterprise promotion initiatives. Fingal Enterprise Week ran in 2015 for the fifth consecutive year and was funded principally by a mix of core LEO funding, Economic Development funds, sponsorship funding and training fees received.

Other initiatives:

In 2014, new national initiatives were launched by the LEO's and these continued in 2015. The "IBYE" competition ("Ireland's Best Young Entrepreneur") provided for a €2M programme including a Fingal prize fund totalling €50,000 in each of the years 2014 and 2015. It is envisaged that this initiative will run again during 2016.

It is also expected that the "Online Trading Vouchers scheme" (funded by the Department of Communications, Energy and Natural Resources) will continue into 2016. Under this scheme, small businesses can apply for grant vouchers worth €2,500 per applicant towards costs incurred in developing their E-Commerce platform.

Fingal Local Enterprise Office submitted three substantial applications for funding to Enterprise Ireland under a competitive call for funding and, subject to the outcome of these applications, will be in a position to provide an additional series of support programmes to small businesses in the region.

HERITAGE PROPERTIES

The Economic, Enterprise and Tourism Development Department is responsible for the operation, maintenance and future development of the Council's heritage properties at Malahide Castle, Skerries Mills, Ardgillan Castle and Newbridge House and Farm. The Department is working with the respective operators of each site to preserve and enhance these heritage and tourism assets. We will also be working collaboratively to maximise the tourism and job creation potential of each property in 2016. An amount of €70,000 is being provided in Budget 2016 to support this. A further €85,000 has been included for the development of a brand for the heritage properties and their ongoing maintenance.

This Department is also managing the redevelopment of Swords Castle and the Malahide Casino.

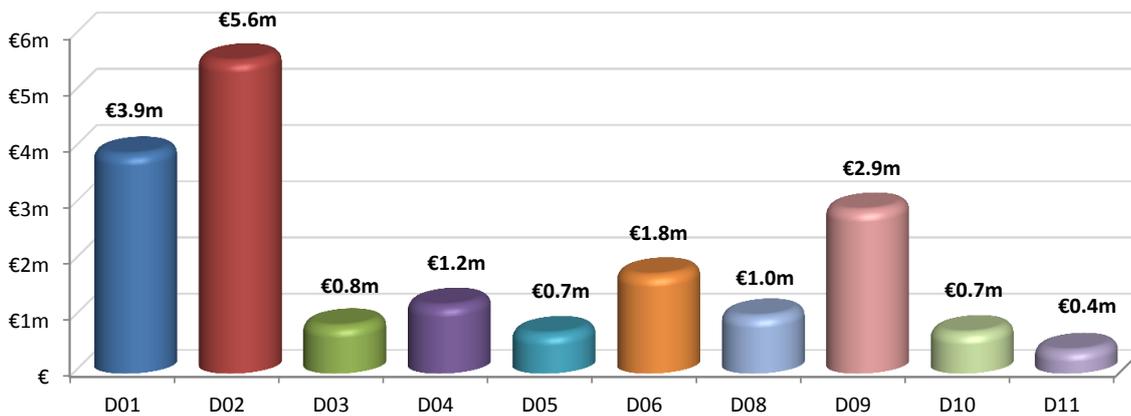
ALLOTMENTS

The Council continues to provide over 900 allotments on sites in Blanchardstown, Donabate, Skerries and Balbriggan. All schemes have car parking, water supply, drainage and good soil.

D - Development Management

Expenditure

D01	Forward Planning	€3,902,400
D02	Development Management	€5,560,800
D03	Enforcement	€845,300
D04	Industrial and Commercial Facilities	€1,213,600
D05	Tourism Development and Promotion	€709,200
D06	Community and Enterprise Function	€1,752,800
D08	Building Control	€1,020,400
D09	Economic Development and Promotion	€2,907,100
D10	Property Management	€725,300
D11	Heritage and Conservation Services	€410,600
		€19,047,500



Income

Arts, Heritage & Gaeltacht	€150,000
Jobs, Enterprise & Innovation	€870,000
Other Grants & Subsidies	€186,700
Planning Fees	€1,276,000
Other Income	€876,700
Sale/leasing of property	€410,000
Superannuation	€286,100
Local Authority Contributions	€5,000
€4,060,500	

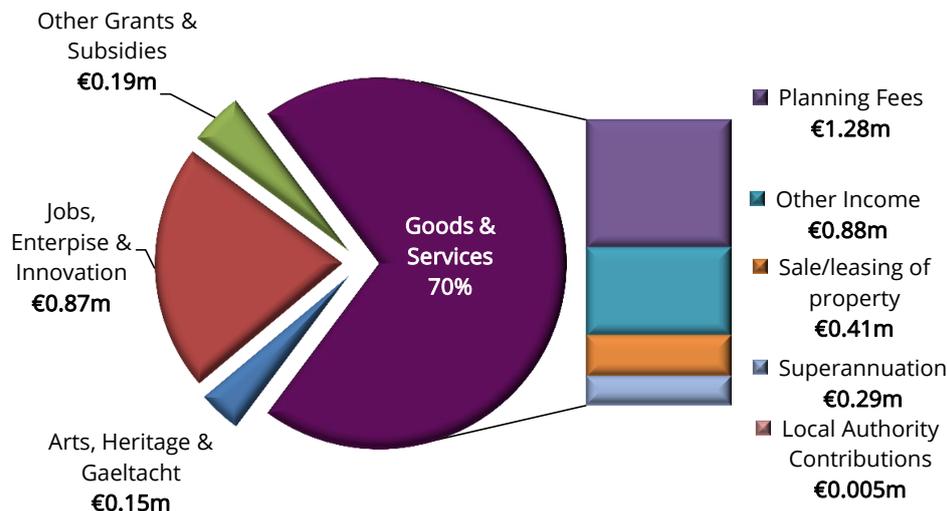


Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	2,509,000	2,509,000	2,194,000	2,266,200
D0199 Service Support Costs	1,393,400	1,393,400	1,261,700	1,282,300
D01 Forward Planning	3,902,400	3,902,400	3,455,700	3,548,500
D0201 Planning Control	2,787,900	2,787,900	2,850,600	2,771,000
D0299 Service Support Costs	2,772,900	2,772,900	2,692,300	2,770,900
D02 Development Management	5,560,800	5,560,800	5,542,900	5,541,900
D0301 Enforcement Costs	506,300	506,300	479,200	446,400
D0399 Service Support Costs	339,000	339,000	379,400	390,100
D03 Enforcement	845,300	845,300	858,600	836,500
D0401 Industrial Sites Operations	344,600	344,600	211,500	340,400
D0403 Management of & Contribs to Other Commercial Facs	510,700	510,700	590,100	510,000
D0404 General Development Promotion Work	34,100	34,100	32,400	30,400
D0499 Service Support Costs	324,200	324,200	267,000	274,400
D04 Industrial and Commercial Facilities	1,213,600	1,213,600	1,101,000	1,155,200
D0501 Tourism Promotion	691,500	691,500	414,300	544,200
D0502 Tourist Facilities Operations	2,500	2,500	2,500	2,500
D0599 Service Support Costs	15,200	15,200	19,500	19,500
D05 Tourism Development and Promotion	709,200	709,200	436,300	566,200
D0601 General Community & Enterprise Expenses	691,700	691,700	699,300	775,900
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	267,300	267,300	260,200	268,200
D0699 Service Support Costs	793,800	793,800	968,700	996,800
D06 Community and Enterprise Function	1,752,800	1,752,800	1,928,200	2,040,900
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	572,700	572,700	514,700	533,800
D0802 Building Control Enforcement Costs	19,500	19,500	19,000	19,600
D0899 Service Support Costs	428,200	428,200	424,000	436,100
D08 Building Control	1,020,400	1,020,400	957,700	989,500
D0901 Urban and Village Renewal	-	-	282,000	201,000
D0902 EU Projects	41,300	41,300	46,600	43,300
D0903 Town Twinning	20,200	20,200	18,300	20,200
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	747,600	747,600	1,050,900	564,300
D0906 Jobs, Enterprise & Innovation	1,299,700	1,299,700	1,079,200	1,476,600
D0999 Service Support Costs	798,300	798,300	245,000	444,600
D09 Economic Development and Promotion	2,907,100	2,907,100	2,722,000	2,750,000
D1001 Property Management Costs	416,000	416,000	456,300	443,900
D1099 Service Support Costs	309,300	309,300	303,200	310,800
D10 Property Management	725,300	725,300	759,500	754,700
D1101 Heritage Services	168,600	168,600	171,700	175,400
D1102 Conservation Services	27,300	27,300	3,800	7,300
D1103 Conservation Grants	150,000	150,000	-	30,000
D1199 Service Support Costs	64,700	64,700	68,700	70,600
D11 Heritage and Conservation Services	410,600	410,600	244,200	283,300
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	19,047,500	19,047,500	18,006,100	18,466,700

Table F - Income				
Division D - Development Management				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	150,000	150,000	-	30,000
Environment, Community & Local Government	-	-	282,000	201,000
Jobs, Enterprise and Innovation	870,000	870,000	605,000	787,900
Other Grants & Subsidies	186,700	186,700	166,700	159,000
Total Government Grants, Subsidies, & LPT	1,206,700	1,206,700	1,053,700	1,177,900
Goods & Services				
Planning Fees	1,276,000	1,276,000	1,021,000	1,276,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	286,100	286,100	321,100	320,200
Sale/leasing of other property/Industrial Sites	410,000	410,000	410,200	403,500
Local Authority Contributions	5,000	5,000	-	135,000
Other income	876,700	876,700	832,300	769,700
Total Goods & Services	2,853,800	2,853,800	2,584,600	2,904,400
Division 'D' Total	4,060,500	4,060,500	3,638,300	4,082,300

Division E ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the remediation of Balleally Landfill, the aftercare of Dunsink Landfill, aftercare of historic landfills and finance charges for the Nevitt Landfill project. Restoration at Balleally Landfill continued in 2015 and the capping of remaining areas will be completed in 2016. There are ongoing costs in relation to leachate management and environmental monitoring. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Estuary and Coolmine Recycling Centres and Fingal County Council's network of bottle banks. The operational costs for these sites are partly funded by the DECLG from the Environment Fund.

WASTE TO ENERGY FACILITY

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014. This project is a key element of national waste infrastructure designed to meet Ireland's requirements under the EU Landfill Directive.

STREET CLEANING

More than 1,300 litter bins are located throughout Fingal. Street cleaning crews empty and maintain these bins and carry out litter picking and road sweeping. Extended street cleaning schedules are in place in and around the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide and Howth.

MAINTENANCE OF BURIAL GROUNDS

Fingal County Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. €375,000 has been made available for burial ground development in Budget 2016.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2016 is estimated at €18.87m.

LITTER ENFORCEMENT

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

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, monitoring and control of waste movement and producer responsibility obligations, including those for packaging waste, Waste Electrical and Electronic Equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's).

The Waste Enforcement Unit will work closely with Dublin City Council who is the Waste Enforcement Regional Lead Authority (WERLA) for the Eastern and Midlands Region. The work of the three WERLA's will be overseen by a National Steering Committee who will co-ordinate national/regional waste enforcement priorities.

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts, investigation of water pollution incidents and monitoring the licensing of trade effluent discharges (including fats, oils and greases) to open water and to sewers.

Under the Water Framework Directive, the Unit is also responsible for river monitoring, reporting on bathing water quality, farm surveys (under the GAP Regulations) and for reporting on the Programme of Measures under the Eastern River Basin Management Plan. The Unit is also responsible for implementing the EPA National Inspection Plan on domestic waste water treatment systems (septic tanks). New national governance arrangements are due to come into effect from the beginning of 2016 which will redefine the roles and functions of the Water Pollution unit.

AIR QUALITY AND NOISE POLLUTION

The Environment Division of Final County Council assists the Environmental Protection Agency (EPA) by providing monitoring stations, facilities and air monitoring equipment at River Road Blanchardstown and Watery Lane, Swords. These continuous monitoring stations form part of the National Ambient Air Quality Monitoring Network. They provide near real time data on No₂, PM₁₀ and O₃ (Ozone). All monitoring results are automatically uploaded onto the EPA website and can be viewed online.

The Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012, designates all of Fingal as a Specified Area in which smoky coal may not be sold, burnt, distributed or offered for sale. Enforcement of these Regulations in the extended area began in 2013 and will continue into 2016.

A noise monitoring network has been established which forms part of a larger network covering Dublin City and County. This network will continue in 2016 and its results will be used to validate the noise maps previously produced in 2012.

WASTE MANAGEMENT PLANNING

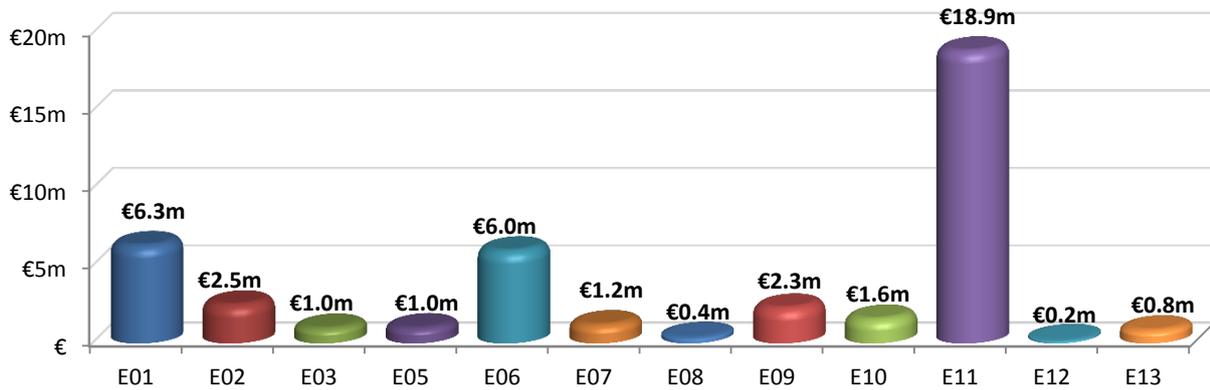
This service covers costs in relation to waste management planning. The Eastern-Midlands Region Waste Management Plan was finalised in 2015.

Also included here are the costs associated with the Local Agenda 21 programme and regional environmental awareness campaigns on waste management, climate change and energy efficiency.

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€6,311,100
E02	Recovery & Recycling Facilities Operations	€2,479,000
E03	Waste to Energy Facilities Operations	€960,000
E05	Litter Management	€985,100
E06	Street Cleaning	€5,968,000
E07	Waste Regulations, Monitoring and Enforcement	€1,187,300
E08	Waste Management Planning	€375,900
E09	Maintenance of Burial Grounds	€2,272,500
E10	Safety of Structures and Places	€1,560,500
E11	Operation of Fire Service	€18,874,000
E12	Fire Prevention	€186,200
E13	Water Quality, Air and Noise Pollution	€842,300
		€42,001,900



Income

DECLG Grants	€265,500
Other Income	€2,018,100
Fire Charges	€850,000
Domestic Refuse Charges	€391,000
Superannuation	€278,100
Local Authority Contributions	€66,400
€3,869,100	

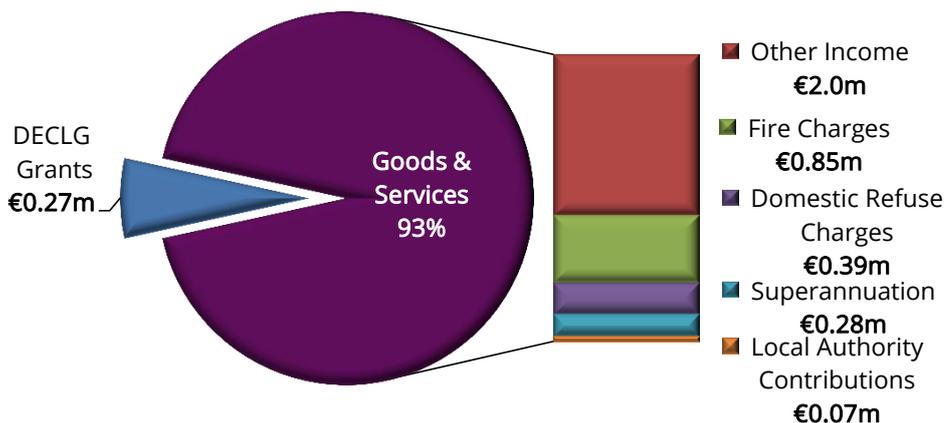


Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	4,405,100	4,405,100	5,701,600	5,498,200
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,383,300	1,383,300	1,292,100	1,085,400
E0199 Service Support Costs	522,700	522,700	487,900	494,200
E01 Landfill Operation and Aftercare	6,311,100	6,311,100	7,481,600	7,077,800
E0201 Recycling Facilities Operations	400,900	400,900	869,300	874,400
E0202 Bring Centres Operations	1,738,700	1,738,700	1,966,700	1,863,600
E0204 Other Recycling Services	800	800	800	800
E0299 Service Support Costs	338,600	338,600	368,100	377,000
E02 Recovery & Recycling Facilities Operations	2,479,000	2,479,000	3,204,900	3,115,800
E0301 Waste to Energy Facilities Operations	960,000	960,000	1,250,000	960,000
E0399 Service Support Costs	-	-	1,800	1,800
E03 Waste to Energy Facilities Operations	960,000	960,000	1,251,800	961,800
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	438,700	438,700	423,900	436,600
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	139,200	139,200	138,900	142,800
E0599 Service Support Costs	407,200	407,200	419,000	422,900
E05 Litter Management	985,100	985,100	981,800	1,002,300
E0601 Operation of Street Cleaning Service	4,478,700	4,478,700	4,393,900	4,453,700
E0602 Provision and Improvement of Litter Bins	57,400	57,400	57,000	57,400
E0699 Service Support Costs	1,431,900	1,431,900	1,406,500	1,445,900
E06 Street Cleaning	5,968,000	5,968,000	5,857,400	5,957,000

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)	17,300	17,300	26,200	17,600
E0702 Enforcement of Waste Regulations	436,700	436,700	446,300	386,400
E0799 Service Support Costs	733,300	733,300	641,500	642,900
E07 Waste Regulations, Monitoring and Enforcement	1,187,300	1,187,300	1,114,000	1,046,900
E0801 Waste Management Plan	294,800	294,800	258,100	289,900
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	81,100	81,100	77,400	77,700
E08 Waste Management Planning	375,900	375,900	335,500	367,600
E0901 Maintenance of Burial Grounds	1,601,000	1,601,000	1,628,400	1,538,600
E0999 Service Support Costs	671,500	671,500	724,300	735,900
E09 Maintenance of Burial Grounds	2,272,500	2,272,500	2,352,700	2,274,500
E1001 Operation Costs Civil Defence	81,000	81,000	81,000	81,000
E1002 Dangerous Buildings	157,800	157,800	202,400	181,900
E1003 Emergency Planning	281,600	281,600	237,000	256,300
E1004 Derelict Sites	73,900	73,900	76,300	70,900
E1005 Water Safety Operation	343,300	343,300	317,500	313,900
E1099 Service Support Costs	622,900	622,900	500,200	503,100
E10 Safety of Structures and Places	1,560,500	1,560,500	1,414,400	1,407,100
E1101 Operation of Fire Brigade Service	18,872,100	18,872,100	18,448,400	18,401,600
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,900	1,900	1,500	1,500
E11 Operation of Fire Service	18,874,000	18,874,000	18,449,900	18,403,100
E1201 Fire Safety Control Cert Costs	97,700	97,700	62,600	91,500
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	88,500	88,500	97,200	97,000
E12 Fire Prevention	186,200	186,200	159,800	188,500

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1301 Water Quality Management	400,100	400,100	543,900	359,900
E1302 Licensing and Monitoring of Air and Noise Quality	170,100	170,100	170,100	146,100
E1399 Service Support Costs	272,100	272,100	509,200	520,800
E13 Water Quality, Air and Noise Pollution	842,300	842,300	1,223,200	1,026,800
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E Division Total	42,001,900	42,001,900	43,827,000	42,829,200

Table F - Income				
Division E - Environmental Services				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Community & Local Government	265,500	265,500	445,000	263,700
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	3,000
Total Government Grants, Subsidies, & LPT	265,500	265,500	445,000	266,700
Goods & Services				
Domestic Refuse Charges	391,000	391,000	392,000	391,000
Commercial Refuse Charges	-	-	40,000	45,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	278,100	278,100	278,200	277,400
Landfill Charges	-	-	-	-
Fire Charges	850,000	850,000	400,000	850,000
Local Authority Contributions	66,400	66,400	67,400	66,400
Other income	2,018,100	2,018,100	1,982,000	2,064,600
Total Goods & Services	3,603,600	3,603,600	3,159,600	3,694,400
Division 'E' Total	3,869,100	3,869,100	3,604,600	3,961,100

Division F RECREATION & AMENITY

LIBRARIES

Registered membership of Fingal Libraries is the highest in the country, currently standing at 183,000 or 67% of the population, up by 2% on this time last year. There were approximately 1.15 million visits made to Fingal Libraries in 2015 to borrow books, read a newspaper, find out information, use a computer, attend a meeting or enjoy an event. Over 1 million items were borrowed from our libraries in 2015, ranging from books to pictures to console games. Our digital resources including e books, e magazines and online learning courses continue to grow in popularity, with over 50,000 downloads recorded in 2015, which represents a 30% increase on the 2014 figure. Library Press Display, continues to be one of our most popular online resources, providing access to over 2,000 newspapers from 100 countries in 60 languages, so users can check the morning headlines in newspapers from Albania to Zimbabwe, including Ireland.

In 2016, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral and democratic space for the citizens of Fingal. Community groups meet in our libraries every day to debate and plan the social, cultural and economic future of their communities.

Fingal Libraries actively supports the business and employment communities, as evidenced by the launch in September 2015 at Blanchardstown Library of a new service for entrepreneurs and job-seekers. The service provides practical support and information, through workshops, talks and networking events, for business start-ups and SME's and for individuals seeking employment and career opportunities. There is also free access to online business databases, to pc's, wi-fi and printing facilities. The Europe Direct Centre also based at Blanchardstown Library was cited in a 2015 European Commission report as being a centre of good practice in the area of information provision for young people.

Our cultural and educational programme is designed to support lifelong learning and to act as a gateway to the rich resources of the libraries and the community. Our regular events include baby and adult book clubs, storytelling activities, author visits, creative writing sessions, art workshops and exhibitions. The Summer Reading Buzz and the Battle in the Castle Reading Programme were two of our most successful events in 2015 and we plan to repeat in 2016.

As part of the Council's programme to commemorate the 1916 Rising, the Libraries Department co-ordinated a Memorabilia event and launched a lecture series in September 2015. The lecture series includes talks by historians, genealogists and writers and will run up to May 2016.

Staff at our Local Studies and Archives section have played a key role in the preparations for the commemoration of 1916, including the production of a short publication on *Fingal and the Fight for Irish Freedom* and the preparation of a major exhibition on the same theme. Recordings from a comprehensive oral history project which involved interviewing the relatives of Fingallians associated with the 1916 Rising will feature in the exhibition. The work on a project to digitize and index the Council records of the 65,000 people buried in Fingal graveyards, with a view to this material going online in 2016, is also nearing completion.

A new Library Management System went live in Fingal Libraries and in six other Library Authorities in June 2015. As part of a national system, co-ordinated by the LGMA, it represents a significant change in resource sharing and the development of a universal membership scheme. The system is still going through a bedding-in phase, but it will gradually result in more efficient work practices and enhanced services to borrowers.

Always keen to stay abreast of new technology and due to the pervasiveness of mobile technology, we commissioned the development of a Fingal Libraries App, allowing users to manage their accounts, read e books and newspapers from around the world and access any of our extensive lists of educational databases. We also continued with the implementation of *The Youngest Ages can Turn Pages; Fingal Libraries early years literacy strategy*. Notably we produced a series of Tip Sheets and a video to help carers and parents support their children with the early literacy process.

Our Mobile and Housebound services which call to schools, neighbourhoods and care centres, play an important role in the delivery of our literacy strategy by engaging in community storytelling initiatives. Provision has been made in our 2016 revenue budget for the replacement of two of our older mobile libraries which have served us well over the last seventeen years.

In 2015, Fingal Libraries installed I pads loaded with literacy and numeracy software for young children in a number of branch libraries. Also, in response to the needs of community groups, such as Men's Sheds, we installed an Apple Mac in Blanchardstown, further enhancing the new business and employment unit, with one each ready for installation in Rush and Malahide libraries. Not to exclude the young adults of Fingal from our technology developments, Fingal Libraries now make Wii games and controls available for use in some of our larger branch libraries during scheduled Wii sessions.

Crucial to any literacy strategy and to the enjoyment and appreciation of learning and reading, are current and relevant collections of books, journals, audio visual materials and e resources. A provision of €750,000 has been allocated to the book fund for this purpose in 2016 and joint procurement processes with the other three Dublin Local Authorities will ensure that we get best value for money.

Funds have been set aside to start a refurbishment process in 2016 in Skerries Library, a traditional Carnegie building dating back to 1911. The Council has also identified a potential site for a Civic and Cultural Centre in Swords, which will include a new library

for the town. This will be a 21st Century centre of learning, knowledge and culture in an open and welcoming space for all citizens. A public consultation process about the Centre began with a survey in September 2015 and will continue with focus groups meetings later in the year.

PARKS AND OPEN SPACES

The 2016 Budget provides for ongoing maintenance of 5,000 acres (2,000 HA) of open spaces, regional parks and sporting facilities. Funding is also included for the continued improvement of playing pitches, playgrounds and sports facilities. This includes golf and pitch and putt courses (Elm Green, Castleknock, Corballis, Donabate and the Par 3 Golf Course at Malahide Demesne). €400,000 is identified for minor improvement work in parks and open spaces.

HERITAGE PROPERTIES

Improvement works are continuing on Heritage Properties owned and managed by the Council. These works include major improvements to Swords Castle and Newbridge Demesne, these are being carried out in accordance with the requirements of Conservation Management Planning.

Work will continue on the restoration of Bremore Castle including the internal fit out of the main building and improvements to the outdoor spaces adjoining the castle.

BEACHES

The Council is responsible for the maintenance of beaches in Fingal and this is provided for in Budget 2016.

COMMUNITY, CULTURE & SPORTS DIVISION

The aim of the Community, Culture & Sports Division is to work in partnership with voluntary community groups, agencies and service providers to improve quality of life for the citizens of Fingal, by providing community recreation and sports facilities, education programmes, support services and to advise and support community efforts. The focus of the Community Development Office is to develop strong, engaged, integrated communities across Fingal which people are proud to live in, where they have access to a range of social, cultural and development opportunities and where they can input into the local decision making processes.

In 2015, the Council continued to deliver its Pathways to Participation Programme and First Steps Programme Community Development initiative. This initiative introduced a series of Masterclasses covering Governance, Social Enterprise and Business Planning and first steps pre development activities for all age groups including English classes, mother and toddler groups, yoga for the elderly, community education training in committee skills and community development training in active citizenship. These initiatives will continue to be rolled out across all 26 community and shared community facilities and community groups during 2016. A provision of €100,000 is included in Budget 2016 for this and other community development programmes. We plan to spend €926,000 assisting in the management and operation of the 26 community facilities in Fingal.

Forty two groups from across Fingal received summer project funding totalling €57,000 with over 4,000 children participating in these projects in 2015. The Activity Funding Scheme provided €43,000 in financial assistance in 2015 to community groups organising activities including environmental enhancement projects, sports activities, publications, local research projects, arts and intercultural activities. In 2016 we plan to continue and expand both projects providing a total of €120,000 in funding.

A provision of €20,000 is included in Budget 2016 for continued work on the Fingal Age Friendly Initiative. Fingal have been involved in the establishment of an Age Friendly Housing sub-committee to explore housing needs of older people in the county and the establishment of an Eastern Regional Transport Working Group. In addition, an Information Pack for Older People in Skerries was launched in August 2015 as part of the Skerries Age Friendly Town Initiative.

A provision of €110,000 is included for the "Fingal 2016 Centenary Programme". Fingal's part in the fight for Irish freedom is a unique story and to honour the role of the men and women of Fingal in the events of 1916 and share this story, the Council has compiled a broad programme of activities and events for the Fingal 1916 Centenary Commemoration. Funding is provided for Public Consultation Sessions, Memorabilia Days, Lectures etc. and will culminate in a Commemorative Day in Swords on Sunday 24th April 2016.

Fingal County Council actively promotes and fosters the arts and a sum of €120,000 is provided in 2016 for Arts Grants under Section 6 of the 2003 Arts Act implemented by the Arts Office. These grants support a wide range of cultural activities throughout Fingal, including local annual arts festivals, large musical events, making of films, school arts weeks, and also offer cultural support for those with special needs.

The Council's two Arts Centres, Draíocht in Blanchardstown and the Seamus Ennis Arts Centre in Naul continue to prosper and €650,000 is provided for their continued support in 2016.

A provision of €35,000 is included in Budget 2016 for annual events including Spréacha, an international children's theatre festival and Amharic Fingal, music for life, which are initiatives to support emerging arts graduates from Fingal. €71,500 is being provided for our Youth & Education programmes including Room 13 a cutting edge educational scheme operating in two schools in Fingal. €47,500 is provided for exhibitions and seminars which complement the broader role of commissioning public artworks throughout Fingal.

The bursary scheme entitled the 'Artists' Support Scheme, will continue in 2016. The funding scheme is one of the initiatives of the Fingal Arts Plan 2013-17 which sets out the Councils arts & cultural policy. The grants scheme will allow professional artists to avail of an award towards travel or professional development, a residency, or towards the development of work. The objective of the 'Artists' Support Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award

seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The fund for 2016 is €40,000.

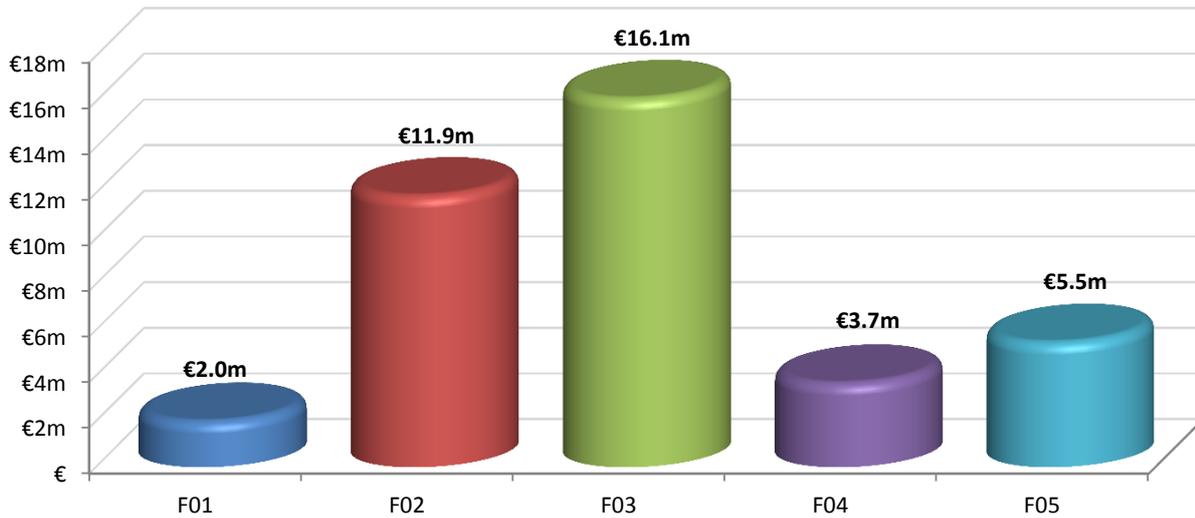
The Sports Office plans a number of sporting programmes aimed at increasing participation in sports with specific target groups such as children, youth at risk, disadvantaged groups, women in sport, older adults and people with disabilities. In 2016 we plan to further develop our Sports Conditioning /Sporting Facts programme in primary schools by developing a range of accessible teacher training modules, in addition to introducing a range of coach education and volunteer development training plans. We will continue to run a number of programmes in secondary schools and work further on club development programmes through coach education and training workshop seminars. €90,000 is provided for these initiatives in 2016.

In addition to the sporting programmes €260,000 is being made available in 2016 for partnerships with national and local bodies for developing a range of sports within the county. We also plan to provide €70,000 in Youth Sports (Small) Grants scheme for sports clubs to be launched in the latter half of 2015. It is proposed to increase this to €100,000 in 2016 to include Sports Activity Grants.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€2,011,100
F02	Operation of Library and Archival Service	€11,885,300
F03	Outdoor Leisure Areas Operations	€16,142,300
F04	Community Sport and Recreational Development	€3,683,000
F05	Operation of Arts Programme	€5,470,500
		€39,192,200



Income

DECLG Grants	€115,000
Other Grants & Subsidies	€138,200
Other Income	€1,569,300
Recreation/Amenity/Culture	€980,000
Superannuation	€653,000
Library Fees/Fines	€79,500
€3,535,000	

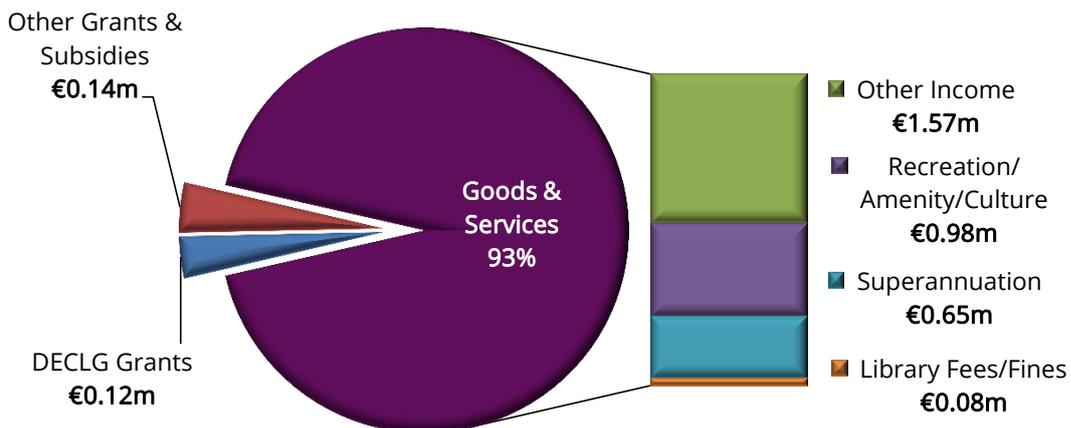


Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	1,154,900	1,154,900	1,256,600	1,294,300
F0103 Contribution to External Bodies Leisure Facilities	318,000	318,000	98,000	318,000
F0199 Service Support Costs	538,200	538,200	824,000	640,300
F01 Leisure Facilities Operations	2,011,100	2,011,100	2,178,600	2,252,600
F0201 Library Service Operations	6,159,900	6,159,900	5,951,300	5,755,800
F0202 Archive Service	110,600	110,600	116,800	115,700
F0204 Purchase of Books, CD's etc.	750,000	750,000	750,000	750,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	4,864,800	4,864,800	4,737,100	4,912,300
F02 Operation of Library and Archival Service	11,885,300	11,885,300	11,555,200	11,533,800
F0301 Parks, Pitches & Open Spaces	11,076,100	11,076,100	10,045,100	11,096,000
F0302 Playgrounds	438,600	438,600	556,900	503,000
F0303 Beaches	465,600	465,600	292,500	255,200
F0399 Service Support Costs	4,162,000	4,162,000	3,988,900	3,995,900
F03 Outdoor Leisure Areas Operations	16,142,300	16,142,300	14,883,400	15,850,100
F0401 Community Grants	995,800	995,800	1,294,000	1,256,200
F0402 Operation of Sports Hall/Stadium	32,500	32,500	31,000	32,500
F0403 Community Facilities	703,900	703,900	743,500	767,100
F0404 Recreational Development	1,191,000	1,191,000	1,025,100	1,192,400
F0499 Service Support Costs	759,800	759,800	495,500	512,000
F04 Community Sport and Recreational Development	3,683,000	3,683,000	3,589,100	3,760,200
F0501 Administration of the Arts Programme	1,411,600	1,411,600	1,473,400	1,512,700
F0502 Contributions to other Bodies Arts Programme	74,600	74,600	74,700	79,700
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	3,356,100	3,356,100	3,277,000	3,480,800
F0505 Festivals and Concerts	65,000	65,000	45,000	70,000
F0599 Service Support Costs	563,200	563,200	729,900	644,400
F05 Operation of Arts Programme	5,470,500	5,470,500	5,600,000	5,787,600

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
F Division Total	39,192,200	39,192,200	37,806,300	39,184,300

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Environment, Community & Local Government	115,000	115,000	-	115,000
Education and Skills	-	-	-	-
Library Council	-	-	85,000	-
Arts Council	-	-	-	-
Other Grants & Subsidies	138,200	138,200	110,000	262,700
Total Government Grants, Subsidies, & LPT	253,200	253,200	195,000	377,700
Goods & Services				
Recreation/Amenity/Culture	980,000	980,000	1,066,000	980,000
Library Fees/Fines	79,500	79,500	106,500	54,200
Agency Services & Repayable Works	-	-	-	-
Superannuation	653,000	653,000	629,000	627,300
Local Authority Contributions	-	-	-	-
Other income	1,569,300	1,569,300	1,262,100	1,652,900
Total Goods & Services	3,281,800	3,281,800	3,063,600	3,314,400
Division 'F' Total	3,535,000	3,535,000	3,258,600	3,692,100

Division G

AGRICULTURE, EDUCATION, HEALTH & WELFARE

HIGHER EDUCATION GRANTS

Student Grant renewal applications are in line with expectations, at less than 45 for 2015/2016 academic year. The administrative support to deal with these applications is therefore being reduced with an expected non recoupable cost of €24,500. A further €6,500 administrative support cost is non recoupable from the Department of Education and Skills. The Council's expected input for the academic year 2016/2017 onwards will involve 10 students or less.

SCHOOL MEALS

A sum of €55,000 (net) is included for the provision of the School Meals Scheme in 2016.

OPERATION AND MAINTENANCE OF HARBOURS

This budget covers day to day maintenance at Balbriggan, Skerries, Rush, and Loughshinny Harbours and Malahide Slipway.

OPERATION OF DOG WARDEN SERVICE

A provision of €225,100 is included in the 2016 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog.

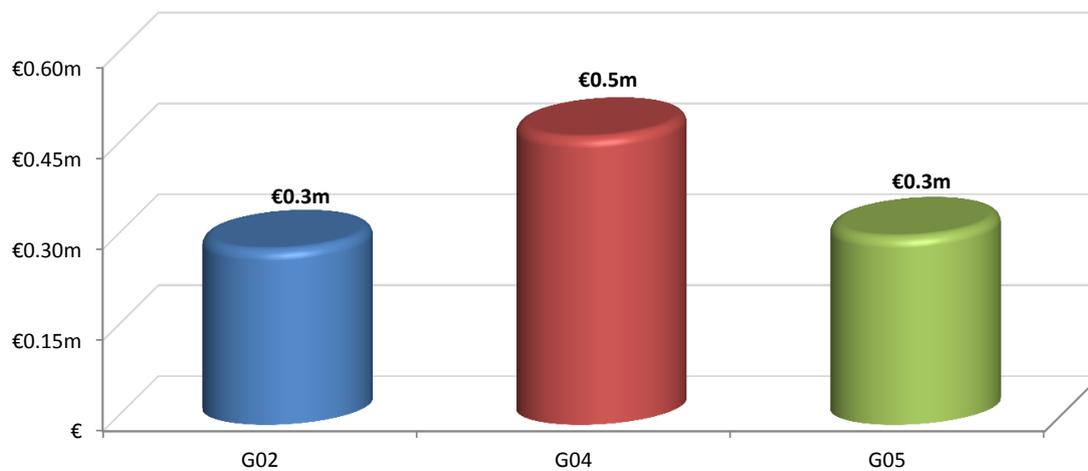
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €136,500 is included in the 2016 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G - Agriculture, Education, Health & Welfare

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€289,600
G04	Veterinary Service	€475,200
G05	Educational Support Services	€310,700
		€1,075,500



Income

Education & Skills	€43,500
Transport, Tourism & Sport	€90,000
Other Grants & Subsidies	€50,000
Other Income	€136,500
Superannuation	€9,800
€329,800	

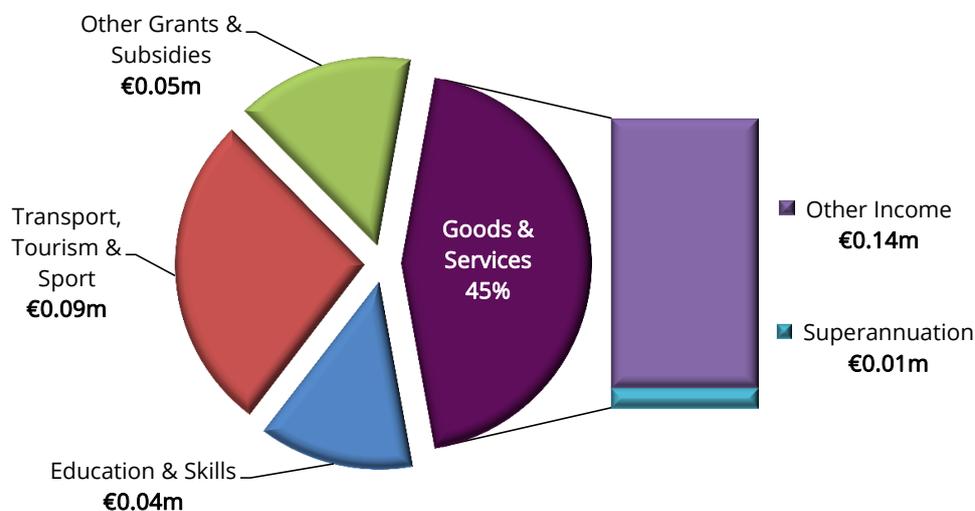


Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	247,900	247,900	235,600	240,800
G0299 Service Support Costs	41,700	41,700	32,400	33,500
G02 Operation and Maintenance of Piers and Harbours	289,600	289,600	268,000	274,300
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	40,000	40,000	40,000	40,000
G0403 Food Safety	17,000	17,000	17,000	17,000
G0404 Operation of Dog Warden Service	225,100	225,100	221,200	224,100
G0405 Other Animal Welfare Services (incl Horse Control)	137,900	137,900	137,900	117,900
G0499 Service Support Costs	55,200	55,200	86,600	89,100
G04 Veterinary Service	475,200	475,200	502,700	488,100
G0501 Payment of Higher Education Grants	50,000	50,000	500,000	445,000
G0502 Administration Higher Education Grants	25,200	25,200	63,100	60,100
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	5,000	5,000	5,000	5,000
G0507 School Meals	119,900	119,900	105,000	109,500
G0599 Service Support Costs	110,600	110,600	452,600	458,100
G05 Educational Support Services	310,700	310,700	1,125,700	1,077,700

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	1,075,500	1,075,500	1,896,400	1,840,100

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
Education and Skills	43,500	43,500	493,500	438,500
Environment, Community & Local Government	-	-	-	-
Transport,Tourism & Sport	90,000	90,000	90,000	90,000
Other Grants & Subsidies	50,000	50,000	50,000	50,000
Total Government Grants, Subsidies, & LPT	183,500	183,500	633,500	578,500
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	9,800	9,800	17,900	17,800
Contributions by other local authorities	-	-	-	-
Other income	136,500	136,500	144,400	153,900
Total Goods & Services	146,300	146,300	162,300	171,700
Division 'G' Total	329,800	329,800	795,800	750,200

Division H MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for a refund of rates on vacant property and bad debt write offs.

In accordance with the provision of Section 31 of the Local Government Act 2014, the Council can, as a reserved function, alter the proportion of rates refunds on vacant premises in local electoral districts.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. It is anticipated that there will be 183,179 electors on the Draft Register of Electors to be published on 1st November 2015.

OPERATION OF MORGUE AND CORONER EXPENSES

The City and County Coroner provides the Coroners and Inquests function for all of Dublin on an Agency basis. The cost of the service for 2016 is estimated at €420,000.

MEMBERS' EXPENSES

Statutory Instrument 236 of 2014 provided for a considerable reduction in the allowances for expenses for attending at conferences and training by Elected Members. This adjustment was reflected in Budget 2015 and will continue in Budget 2016.

CORPORATE GENERAL

In line with the Council's contractual commitments to complete the buyout of Balbriggan Library and associated offices in 2018, a sum of €500,000 is provided in 2016.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €1m is provided for in Budget 2016 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of €4.6m has been allocated to financing arrangements for the Blanchardstown offices and County Hall offices.

INFORMATION TECHNOLOGY

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

The Information Technology Department will undergo a comprehensive restructuring in 2016 to enable the Department meet the rapidly changing technology needs of Fingal County Council. A substantial investment is now required in the Council's aging technology infrastructure to bring it up to date and to increase resilience.

Projects to be progressed in 2016 include the following –

- Server Infrastructure replacement
- Core Network Infrastructure replacement
- Modernising of Council's Data Suites
- Integrated Licencing System
- HR, Payroll & Superannuation System

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

The Information Technology Department will continue to work with the Local Government Management Agency and partner Local Authorities on the implementation of the national Knowledge Management and Open Data project and data-sharing initiative.

The Council will continue its active participation in the regional Dublinked data-driven innovation project and in the new Smart Dublin regional initiative.

HUMAN RESOURCES

One of the major activities of the Human Resources Department in 2015 was the implementation of the Gateway Scheme which is fulfilling the obligation in the Government's programmes 'Pathways to Work' and the 'Action Plan for Jobs' to widen and deepen the way in which local authorities support labour market activation schemes. There are a total of 216 participants on the scheme who will continue to be employed in 2016 on various projects in the Operations Department improving public amenities.

The Human Resources Department will continue during 2016 to ensure sufficient staff are in place for the continued provision of services. We will also continue to implement the Public Service Stability Agreement 2013-2018 and other agreements governing the Local Government Sector. Work has commenced on the move to Shared Services provision of MyPay, in line with National Policy and this will be supported by the move to a National HRMS IT system in 2016.

The Human Resources Department remains committed to ensuring that, through the workplace partnership process Network Fingal, required efficiencies are achieved while maintaining industrial harmony.

TRAINING

The Training unit is committed to ensuring that the staff of Fingal County Council are continually up-skilled and cross skilled so that they can carry out their duties in a safe and competent manner.

The Human Resources Department continues, through the Performance Management and Development system to ensure that the skills, capabilities and competencies of our employees are continually enhanced.

OCCUPATIONAL HEALTH & SAFETY

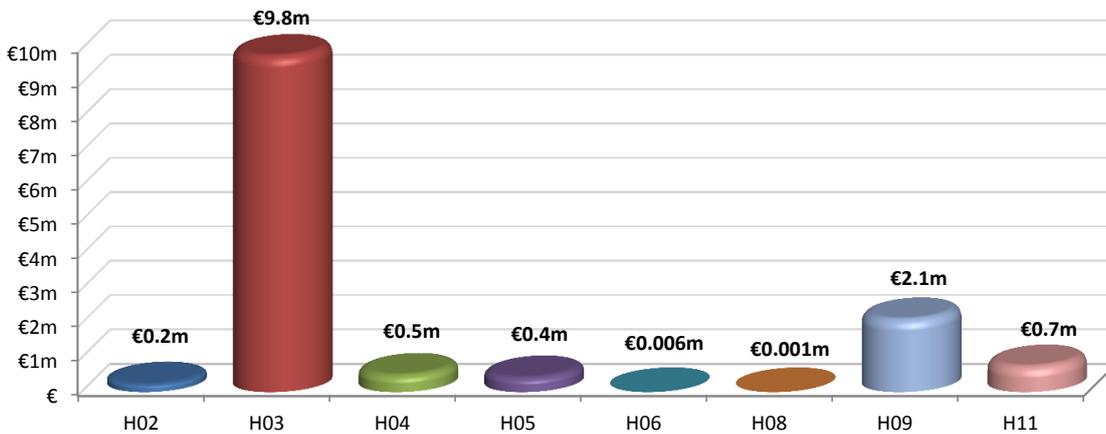
Fingal County Council was awarded the Local Authority/Council Award in the Business Category Awards and also achieved a 'Consistent High Achiever Award' for obtaining a distinction or higher in each of the last five years it entered the All Ireland competition in the NISO Safety Awards in 2015.

The Health and Safety Unit will continue in 2016 to implement a rigorous regime of safety inspections in order to ensure the safety of our employees and also the safety of the public affected by the delivery of Local Authority Services. A systematic Health and Safety Training Programme will continue to be implemented to ensure safety remains paramount in service delivery.

H - Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€228,800
H03	Administration of Rates	€9,793,600
H04	Franchise Costs	€494,600
H05	Operation of Morgue and Coroner Expenses	€420,700
H06	Weighbridges	€6,300
H08	Malicious Damage	€1,000
H09	Local Representation & Civic Leadership	€2,117,700
H11	Agency & Recoupable Services	€745,600
		€13,808,300



Income

DECLG Grants	€5,339,400
NPPR	€1,000,000
Other Income	€485,300
Local Authority Contributions	€144,000
Superannuation	€61,100
€7,029,800	

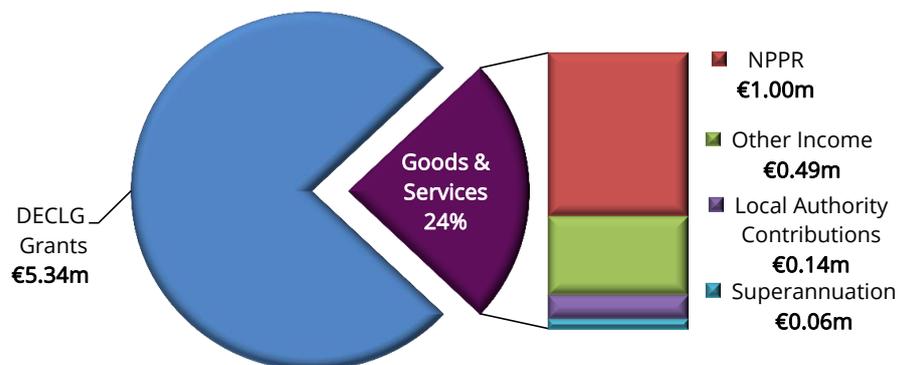


Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	1,506,700	1,506,700	1,444,100	1,539,600
H0102 Plant and Machinery Operations	(1,506,700)	(1,506,700)	(1,444,100)	(1,539,600)
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	96,000	96,000	83,000	83,000
H0202 Administrative Costs Stores	59,600	59,600	39,600	46,500
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	73,200	73,200	72,300	73,000
H02 Profit & Loss Stores Account	228,800	228,800	194,900	202,500
H0301 Administration of Rates Office	60,000	60,000	71,000	50,000
H0302 Debt Management Service Rates	651,900	651,900	639,900	647,100
H0303 Refunds and Irrecoverable Rates	8,250,000	8,250,000	8,672,800	8,700,000
H0399 Service Support Costs	831,700	831,700	846,300	860,600
H03 Administration of Rates	9,793,600	9,793,600	10,230,000	10,257,700
H0401 Register of Elector Costs	294,500	294,500	323,600	330,600
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	200,100	200,100	195,200	199,500
H04 Franchise Costs	494,600	494,600	518,800	530,100
H0501 Coroner Fees and Expenses	420,000	420,000	440,000	420,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	700	700	600	600
H05 Operation of Morgue and Coroner Expenses	420,700	420,700	440,600	420,600
H0601 Weighbridge Operations	5,600	5,600	5,600	5,600
H0699 Service Support Costs	700	700	800	800
H06 Weighbridges	6,300	6,300	6,400	6,400

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	900	900	2,000	2,100
H0899 Service Support Costs	100	100	4,800	4,900
H08 Malicious Damage	1,000	1,000	6,800	7,000
H0901 Representational Payments	662,600	662,600	662,600	662,600
H0902 Chair/Vice Chair Allowances	42,500	42,500	54,000	39,900
H0903 Annual Allowances LA Members	345,000	345,000	356,500	334,000
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	10,000	10,000	14,000	7,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999 Service Support Costs	1,041,600	1,041,600	989,900	955,000
H09 Local Representation & Civic Leadership	2,117,700	2,117,700	2,093,000	2,014,500
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	191,000	191,000	379,000	248,300
H1102 NPPR	228,900	228,900	229,700	239,200
H1199 Service Support Costs	325,700	325,700	327,700	333,500
H11 Agency & Recoupable Services	745,600	745,600	936,400	821,000
H Division Total	13,808,300	13,808,300	14,426,900	14,259,800
Overall Total	214,176,700	214,176,700	206,608,900	211,945,800

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Environment, Community & Local Government	5,339,400	5,339,400	-	118,100
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	5,339,400	5,339,400	-	118,100
Goods & Services				
Agency Services & Repayable Works	-	-	100,000	100,400
Superannuation	61,100	61,100	53,900	53,800
NPPR	1,000,000	1,000,000	1,100,000	2,000,000
Contributions by other local authorities	144,000	144,000	144,000	143,800
Other income	485,300	485,300	636,400	672,800
Total Goods & Services	1,690,400	1,690,400	2,034,300	2,970,800
Division 'H' Total	7,029,800	7,029,800	2,034,300	3,088,900
Overall Total	92,535,800	92,535,800	72,860,600	78,327,700

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 3rd day of November 2015, the Council by resolution adopted for the financial year ending 31st day of December 2016, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed David J. Coleman
Mayor

Countersigned A. [Signature]
Head of Finance

Date 3/4/15

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2016**

Description	2016 €	2015 €
Area Office Overhead	-	-
Corporate Affairs Overhead	5,142,300	4,674,200
Corporate Buildings Overhead	11,784,600	12,431,000
Finance Function Overhead	2,135,100	2,046,400
Human Resource Function Overhead	4,175,700	3,703,800
IT Services Overhead	4,581,100	3,903,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	13,604,400	13,013,600
Total Expenditure Allocated to Services	41,423,200	39,772,000

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2016

Description	2016	2016
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	2,408,500	
	<hr/>	2,408,500
Self Funding - Revenue Budget		
Housing and Building	5,600,000	
Road Transport & Safety	3,914,400	
	<hr/>	9,514,400
Total Local Property Tax - Revenue Budget		<hr/> 11,922,900
Self Funding - Capital Budget		
Housing & Building	12,391,400	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 12,391,400
Total Local Property Tax Allocation (Post Variation)		<hr/> 24,314,300