

**Comhairle Contae  
Fhine Gall**  
Fingal County  
Council



**Comhairle Contae Fhine Gall  
Buiséad Bliantúil**  
Fingal County Council  
Annual Budget

**2018**



**Comhairle Contae Fhine Gall**  
Fingal County Council



# Annual Budget 2018

for year ending 31st December 2018



# ANNUAL BUDGET 2018

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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 - 2018

#### INTRODUCTION

The attached Draft Budget for the financial year 2018 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 all political groupings early in the budget process to outline significant budgetary pressures and strategies in completion of the budget.
- 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.

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 7<sup>th</sup> November 2017.

#### RESERVED FUNCTIONS OF ELECTED MEMBERS

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

##### **Local Property Tax**

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

##### **Adoption of Budget**

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

##### **Determination of Rate**

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

##### **Rates on Vacant Premises**

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

#### ECONOMIC OUTLOOK

2017 has seen continued growth in both the national and regional economies. Year-on-year Dublin has added 10,000 jobs and the regional unemployment rate has fallen to 6.1%. This has been driven by forecast national GDP growth of 4.3% this year, with continued growth in consumer spending (2.3%) and exports (3.5%)<sup>1</sup>. The upward

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<sup>1</sup> Department of Finance, *Ireland's Draft Budgetary Plan for 2018, October 2017*.

trajectory is expected to continue into 2018, with anticipated GDP growth of 3.5% and an expected return to full employment, spurred by further growth in exports, consumer spending and investment<sup>2</sup>.

Nonetheless, there are challenges facing the local and national economies. Continued uncertainty regarding the UK's departure from the European Union poses threats, not only via exchange rate movements, but also if economic growth in our second largest trading partner continues to slow. The key economic clusters in Fingal - agri-food, life sciences and other manufacturing and technology - together account for approximately €2.5 billion in exports from Fingal to the UK<sup>3</sup>, and this highlights the gravity of the threat from Brexit. In addition, there are threats associated with shortages of housing, talent and infrastructural capacity which require ongoing policy vigilance. Despite these challenges, the overall economic outlook for Dublin - and for Fingal - remains positive.

### **Economic Stimulus of Budget 2018**

Fingal County Council's revenue budget and capital programme provide services and investment which aim to improve the county as a place in which to live, work and invest. In addition, the Council's spending brings important stimulus impacts which are a boom to short-term economic activity. The stimulus impact of Budget 2018 has been estimated in order to understand the wider economic footprint of Council activities. In 2018 the Council is projected to spend €227 million in revenue expenditure. This will fund the day-to-day operations of the Council as well as contribute to the advancement of the County's Capital Programme. Capital expenditure is projected to amount to €324 million over three years (2017 - 2019), and was €105 million in 2016.

The economic impact of Fingal County Council's expenditure is a function of the levels and types of spend by the Council. This expenditure directly benefits those industries and businesses that provide goods and services to the Council, as well as the economy indirectly through increased consumption and employment in secondary industries. The economic impacts in the Fingal model are comprised of the following impacts:

- Direct effects - These refer to the economic activity that occurs directly from Council spending. An example of this would be money spent by the Council on housing construction.
- Indirect effects - This refers to when expenditure by the Council causes suppliers to increase their purchases of inputs. Employment arising from this activity includes employment of contractors on a house building project.
- Induced effects - This is spending in local shops and restaurants resulting from increased household income.

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<sup>2</sup> Department of Finance, *Ireland's Draft Budgetary Plan for 2018, October 2017*.

<sup>3</sup> Estimated based upon Gross Value Added by each sector in the Dublin Region, in agri-food, manufacturing and services. In order to assess Fingal's share, the proportion of Dublin Regional employment in each sector and living in Fingal is then multiplied by the region's share of GVA to produce an estimate for each sector included in the analysis. In this way the estimates relate to the exports and imports associated with the jobs of Fingal residents rather than employment in Fingal resident businesses, although in practice the difference may be minimal.

## Economic Output

Output - or expenditure - measures the value of total sales for a particular economic activity. The results for Fingal County Council's expenditure for the proposed Budget for 2017 for current expenditure, and in terms of the estimated capital outturn, are presented in the Figure 1.

Figure 1: Contribution of FCC Spending to Economic Output

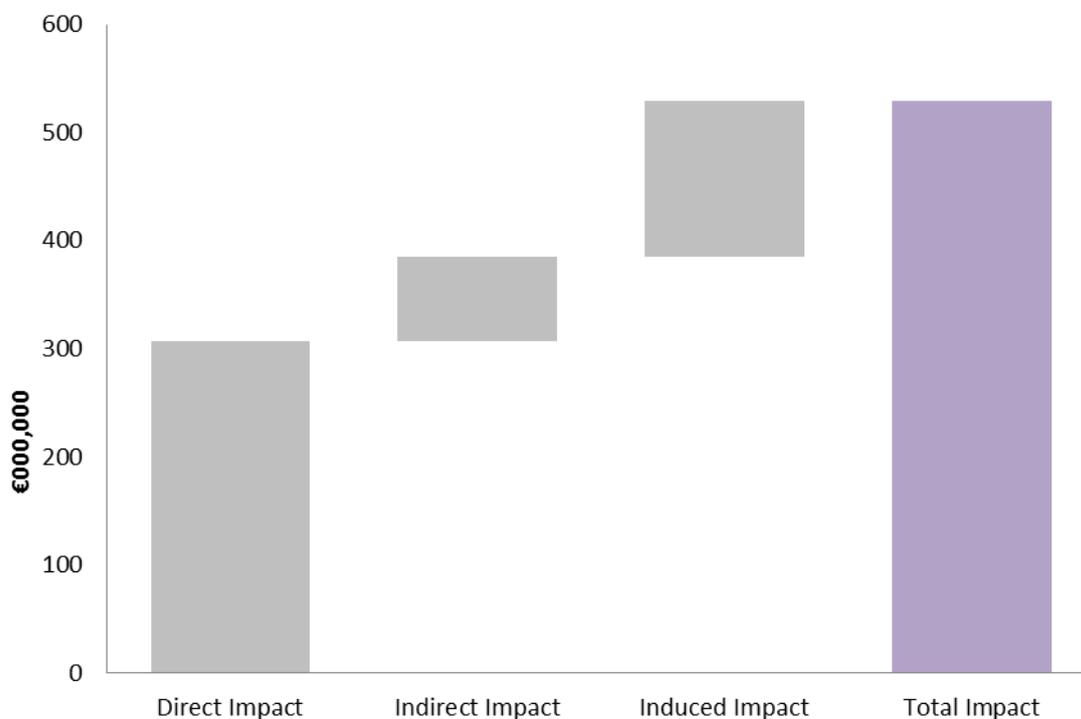


Figure 1 shows the three rounds of impacts that will result from the FCC's revenue and capital (using capital outturn from 2016) expenditure in 2018.

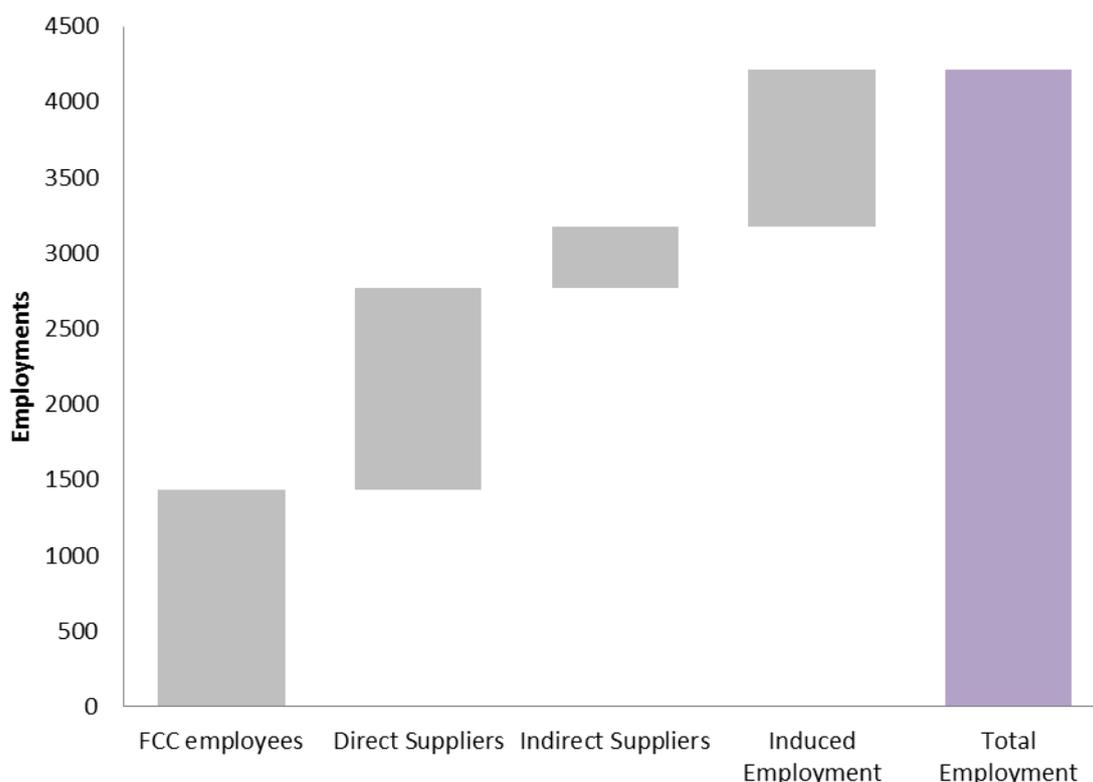
- Direct Impact: The aggregated direct spending impact will be €307 million.
- Indirect Impact: Expenditure by the Council causes suppliers to increase their purchases of inputs. In total, an additional €78 million of output arises from this activity
- Induced Impact: Council expenditure also results in increases in household income, which in turn results in increased demand for goods and services of €144 million.

The total contribution of FCC expenditure to economic output is calculated by adding the three rounds of impacts together. For 2018, the total impact is estimated to be €529 million of additional economy wide output, giving an output multiplier of 1.72. This can be interpreted as that for each additional €1 of FCC current and capital expenditure, there is resultant economic output of €1.72 across the economy. This multiplier is marginally larger than that for Budget 2017 (1.71). The total economy wide impact of Budget 2018 is estimated to be €18 million larger than 2017.

### Contribution to Employment

The level of employment associated with Budget 2018 has also been modelled and is set out in Figure 2. Further rounds of impacts will support additional jobs downstream in the economy from the resulting spending of suppliers and households. The direct, indirect, and induced jobs created are then added to the number of staff employed by FCC to give a total employment figure.

Figure 2: Employment impact of FCC Spending



In addition to the 1,437 staff employed by FCC, the Council's expenditure directly creates 1,336 jobs, with indirect and induced impacts supporting a further 405 and 1039 jobs respectively. In total, 4,217 jobs are supported by FCC meaning that for every person employed by FCC, there are almost two further jobs supported elsewhere in the economy. This multiplier is broadly in line with that of Budget 2017 and represents a substantial economic impact. Across the economy, Budget 2018 will support 159 more jobs than 2017.

### Wider Economic impact

While these expenditure-related impacts are highly important to the local economy, the economic and social impact of Fingal County Council's activity goes far beyond this, and has a substantial impact on the households and businesses in the region and beyond.

Selected examples of catalytic impacts include the following:

- Dublin Enterprise Zone: International research shows that the provision of Industrial Parks can significantly boost local levels of economic activity. In total, the DEZ adds €14.4 billion to national economic output and supports 34,600 jobs in the economy. In addition, the Council directly provides many other enabling infrastructures which are critical for attracting modern business.

- Tourism Promotion: Significant work is undertaken by FCC to attract tourists to the County, through the provision of tourist amenities, marketing and the running of events. The Flavours of Fingal alone resulted in €3.1 million of economic output. In total, it is estimated that up to €0.5 billion euro per year is spent by visitors to Fingal. This in turn supports an estimated 20,000 jobs<sup>4</sup>.
- Promotion of indigenous employment: The Fingal Local Enterprise Office supports the development of SME's in the County through Business Advice & Mentoring, Training for Small Businesses, Financial Supports, Networking Events, Trading Online Vouchers and Enterprise Education. At the end of 2016, the 192 client companies of the Fingal Local Enterprise Office employed 831 people in the County.
- Promotion of Quality of Life: Much of the activity of Fingal County Council surrounds issues relating to quality of life. The OECD's 'Better Life' Index identifies 11 aspects which they measure to assess overall quality of life, of which Fingal County Council has a significant programme of activity in nine. Enhanced quality of life also makes the region more attractive for mobile foreign direct investment and highly skilled workers.

### **CONSULTATION PROCESS – BUDGET 2018**

Consultation with the Corporate Policy Group during the budget and LPT process has been a key element of the preparation of this budget. Meetings have been ongoing with the CPG on budget strategy since early in the 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 24th October 2017, the Corporate Policy Group considered the Draft Annual Budget for 2018 and recommended the budget for adoption incorporating a 2% rates increase.

In addition to consultation with the Corporate Policy Group updates were facilitated to all Members to outline significant budgetary pressures and strategies in completion of the budget.

### **LOCAL PROPERTY TAX VARIATION**

The Elected Members resolved, at the Council meeting on 11<sup>th</sup> September 2017, to reduce the basic rate of the Local Property Tax by 10% 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 financial impact for the Council is that additional discretionary LPT income of €1.9m is available in compiling a balanced budget for 2018.

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<sup>4</sup> Fingal County Council, *Fingal Tourism Strategy 2015 – 2018*, 2015.

## COMMERCIAL RATES

The budget includes a 2% increase on commercial rates. This is the first increase since 2009 and follows a number of rates decreases in the early part of this decade to support businesses during an economically difficult period. The increase will yield an additional €2.4m in income for the Council which will facilitate, amongst other things, additional investment into housing stock, community facilities and operational activities within the County.

## BUDGET OBJECTIVES 2018

The Draft Annual Budget for 2018 provides for an increased 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.

### Utilisation of additional discretionary LPT income

At the September meeting the Council voted to vary the LPT downward by 10% which yielded an additional €1.9m in discretionary income. The 2018 budget ring fences these funds to be utilised for increased expenditure in the following areas.

Communities / Libraries €0.73m

This will allow for further investment in library services, community events and facilities and the arts programme.

Housing / Homelessness €0.63m

This provides for additional expenditure on homelessness (€0.5m) and Council housing stock.

Recreation and Amenity €0.25m

This will allow for further investment in parks, open spaces and playgrounds.

Operational Expenditure €0.20m

This will allow for further investment in street lighting and road maintenance.

Tourism / Events €0.16m

This provides for additional funding on the promotion of Fingal as a tourist destination as well as providing funding for events throughout the County.

### Utilisation of additional commercial rates income

The increased revenue from the commercial rates increase (€2.47m) is ring fenced in the budget for utilisation as additional expenditure in the following areas.

Operational Works Programme €0.65m

This includes additional expenditure on public lighting, traffic, footpaths and bridge maintenance.

Community Centres €0.65m  
This will provide funding for remedial and refurbishment works on community centres throughout the County.

Housing Stock Improvements €0.65m  
This will provide funds for capital works on the Council housing stock. This includes heating system upgrades, replacement of windows and doors etc.

Economic Development €0.25m  
This includes economic development promotion and improvement works at the Dublin Economic Zone (DEZ).

Environment €0.27m  
This will provide for the refurbishment of bottle banks throughout the County and also improvement works at bring centres.

This increased expenditure provides for significant investment in the County. It is vital that as the County continues to grow that the services, infrastructure and facilities provided by the Council keep pace with this. This budget provides a foundation for that into the future.

#### **ACKNOWLEDGEMENTS**

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr. Mary McCamley and her predecessor Cllr. Darragh Butler 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 2017. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the citizens of Fingal.

I would 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**

The Budget has been prepared following detailed consideration of all spending requirements throughout the Council. Meeting the demands for increased levels of service and investment in the fastest growing County in the country remains a significant 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.**



**Paul Reid**  
**Chief Executive**  
November 2017

**Comhairle Contae Fhine Gall**  
Fingal County Council



## FINANCIAL ANALYSIS



## FINANCIAL ANALYSIS

### Prescribed Budgetary Period

The Minister for Housing, Planning and Local Government, has determined the period 1<sup>st</sup> November 2017 to 30<sup>th</sup> November 2017 as the prescribed period for County Councils for the holding of the 2018 Budget Meeting. The statutory Budget Meeting will be held on 7<sup>th</sup> November 2017 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 20<sup>st</sup> November, 2017.

### Outturn 2017

The projections are that the revenue account for the year 2017 will be brought in on balance. In arriving at a balanced budget income buoyancy from NPPR, rates, planning fees and reduced payroll costs offset additional costs in the Fire Service, contract payments and other areas.

### The Budget

The Draft Budget for the year ending 31st December 2018 is set out in the prescribed format. The Budget provides for a total expenditure of €227,269,800 and income of €99,394,000. Income sources, which are detailed on page 16 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 €127,875,800 to be funded from commercial rates and Local Property Tax (LPT) allocation.

As the Members voted at the September meeting to reduce the LPT rate by 10% this yields an additional €1,911,040 in discretionary income from LPT. Overall discretionary income from LPT is estimated at €7,521,400 leaving a balance of €120,354,400 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.147 for 2018.

## COMMERCIAL RATES

A revaluation for rating purposes took place in Fingal in 2009 effective for rating purposes from 2010 and in that year an Annual Rate on Valuation (ARV) of .150 was adopted by the Council. In light of the then economic climate the ARV was reduced to .147 for 2011 and to .144 for 2012 at which level it has remained to 2017. It is now recommended to increase the ARV by 2% to .147 which together with buoyancy from newly valued and revised properties will give a projected income of €120,354,400 for 2018. Rates income for 2017 is projected at €115.84m. The grant in lieu of rates on the water network, which is a commitment from DHPLG in respect of 2018, is reflected in Division H income.

While it is not possible to compare our "rate" to the 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. Fingal continues to have the lowest rate factor of all the 4 Dublin local authorities. It is also worth noting that Fingal County Council has the highest compliance rate in the Country in terms of rate collection with over 95.63% collection in 2016.

## RATE BANDS

Rate Band		No of Accounts	% of Accounts	Cumulative		Current Rates		Cumulative Rates	Cumulative
From €	To €			A/Cs	%	€	%	€	%
0	1,000	416	6.78%	416	6.78%	€264,779	0.22%	€264,779	0.22%
1,001	5,000	2,914	47.49%	3,330	54.27%	€8,184,073	6.80%	€8,448,851	7.02%
5,001	10,000	1,173	19.12%	4,503	73.39%	€8,039,648	6.68%	€16,488,499	13.70%
10,001	50,000	1,248	20.34%	5,751	93.73%	€27,729,944	23.04%	€44,218,443	36.74%
50,001	100,000	233	3.80%	5,984	97.52%	€15,537,702	12.91%	€59,756,145	49.65%
100,001	500,000	136	2.22%	6,120	99.74%	€24,768,855	20.58%	€84,525,000	70.23%
> 500,000		16	0.26%	6,136	100.00%	€35,829,388	29.77%	€120,354,388	100.00%
		<b>6,136</b>	<b>100.00%</b>			<b>€120,354,388</b>	<b>100.00%</b>		

## RATES ON VACANT PROPERTIES

Section 31 of the Local Government Reform Act 2014 gave a new reserved function to the Elected Members in relation to the proportion of rates refund applicable on vacant properties. 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)".

In considering the 2017 Budget, the Members resolved to apply a vacancy refund rate of 75% for 2017. It is projected that this adjustment in refund rate will yield an income of €1.1 m in 2017. The legislation requires that the Members consider the matter each year and it is recommended that a refund rate of 75% be adopted for 2018.

## RATES VACANCY STATISTICS 2016

Local Electoral Area	Vacant Properties, number of premises	Total Number of Commercial premises	Vacant properties as % of total
Balbriggan	138	1,050	13%
Castleknock	46	727	6%
Howth/Malahide	106	1,208	9%
Mulhuddart	155	1,405	11%
Swords	169	1,673	10%
	<b>614</b>	<b>6,063</b>	<b>10%</b>

## LOCAL PROPERTY TAX ALLOCATION

Circular Fin 08/2017 dated 6<sup>th</sup> October 2017 advised the Council of the revised provisional Local Property Tax Allocation of €26,754,556 following the decision of the Elected Members to reduce the basic rate of LPT by 10%. It also advised how the amount of €19,233,202 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:

Fingal County Council - 2018 Local Property Tax Allocation	
	<b>2018</b>
LPT 100%	38,220,794
LPT 20% to Equalisation Fund	7,644,159
LPT Retained Locally (80%)	<b>30,576,635</b>
Baseline	3,699,275
2018 Surplus (LPT Retained Locally - 2018 Baseline)	<b>26,877,360</b>
Discretionary Funding	7,644,159
less 10% reduction	3,822,079
Remaining Discretionary Funding	3,822,079
Revised LPT allocation 2018 (post decision to vary rate)	26,754,556
<b>TO BE ALLOCATED AS FOLLOWS:</b>	
<b>REVENUE ACCOUNT</b>	
Total housing LPT (Revenue Account)	1,818,756
Total Roads LPT (Revenue Account)	3,914,446
Discretionary Funding	7,521,354
<b>TOTAL LPT IN REVENUE ACCOUNT 2018</b>	<b>13,254,556</b>
LPT allocated to Housing Capital Projects.	13,500,000
<b>TOTAL ALLOCATION OF LPT (80%)</b>	<b>26,754,556</b>

## PAYROLL

While the Council's payroll costs (wages and salaries) have reduced significantly since 2008, payroll costs for 2018 are increasing. Currently posts are being filled on a case by case basis as part of a targeted recruitment drive with the approval of the Department of Housing, Planning and Local Government. The payroll costs (salaries and wages) for 2018 are estimated at €67.6m.

Year	Wages (WTE)	Wages €	Salaries (WTE)	Salaries €	Pensioners	Pensions €
2008	617	31,794,000	973	54,530,300	551	6,010,700
2017 Adopted	489	21,035,200	791	43,935,800	889	11,608,400
2017 Outturn	492	21,097,600	828	42,696,400	885	11,903,800
2018	499	20,968,800	838	46,642,100	890	12,258,300

## FINANCIAL EMERGENCY MEASURES IN THE PUBLIC INTEREST (FEMPI) UNWINDING

The Department of Housing, Planning and Local Government engaged with the Department of Public Expenditure and Reform in respect of the costs of FEMPI unwinding and the National Wage Agreement that will arise in 2018, specifically in relation to increases in rates of pay and the Public Service Pension Reduction for existing staff. The final allocation to individual authorities will be the Council's proportional share of the

available funding which will be calculated on the basis of the actual increased costs in 2018. As part of the Budget process, we have allowed an income of €1,895,400 in the 2018 budget.

## 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 2018.

## 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 2018 is estimated at €19.85m and reflects an increase of €539k on the 2017 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 2017		Revised 2017		Budget 2018	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	47,568,948	47.69	50,139,731	47.63	48,683,894	47.63
Fingal County Council	19,310,858	19.36	20,441,771	19.42	19,849,700	19.42
South Dublin County Council	18,373,244	18.42	19,363,997	18.39	18,796,910	18.39
Dun Loaghaire Rathdown	14,493,118	14.53	15,323,670	14.56	14,882,164	14.56
	99,746,168	100	105,269,168	100	102,212,668	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 €44.4m for 2018. 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:-

<b>Corporate Affairs Overhead</b>	<b>6,453,000</b>
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.	
<b>Corporate Building Overhead</b>	<b>11,718,800</b>
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.	
<b>Finance Function Overhead</b>	<b>2,816,700</b>
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.	
<b>Human Resource Function</b>	<b>3,352,800</b>
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners	
<b>IT Services</b>	<b>5,313,600</b>
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.	
<b>Pension &amp; Lump Sum Overhead</b>	<b>14,793,100</b>

## **CAPITAL PROGRAMME 2018 – 2020**

The capital programme 2018 – 2020 was noted by the Members at the Council Meeting on the 9<sup>th</sup> October 2017. It identifies 179 individual projects with an estimated spend of €502.52m over the 3 years. The programme has a number of 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

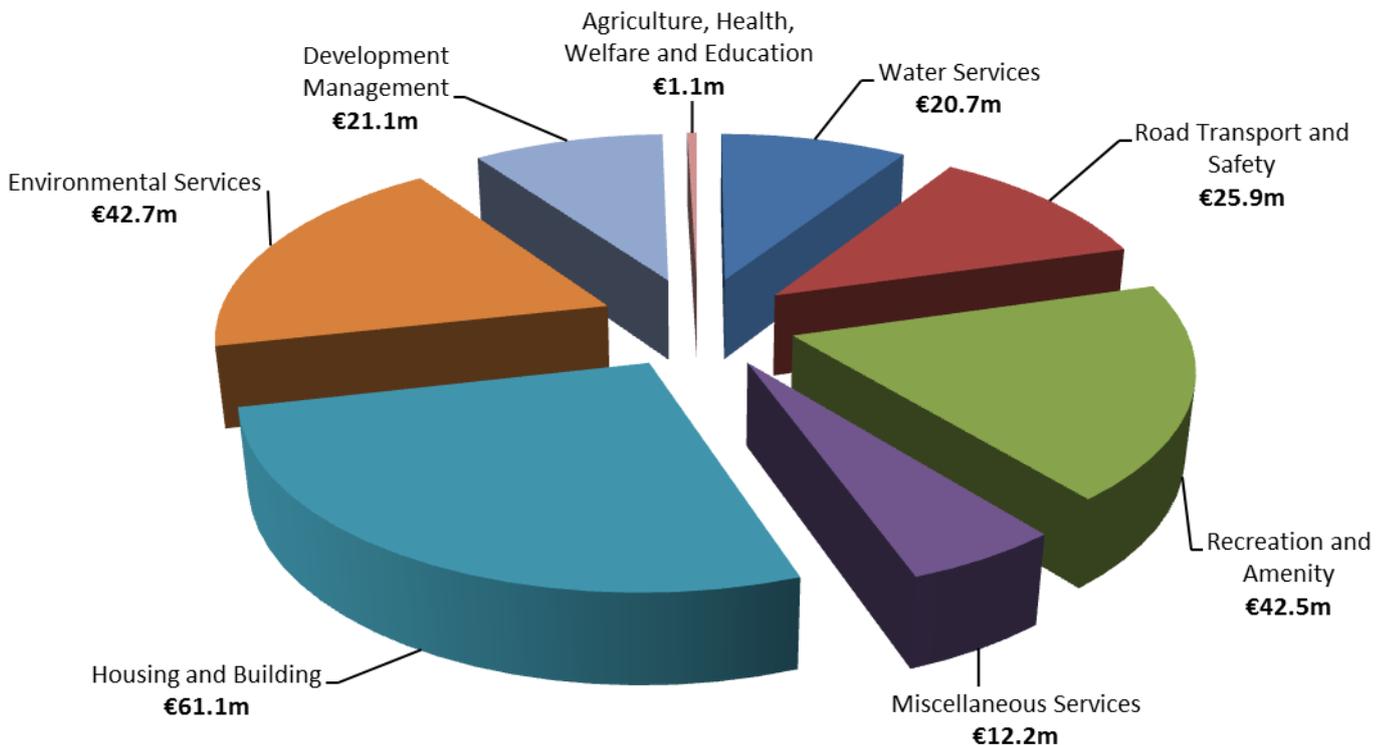


## FINANCIAL ANALYSIS - GRAPHS



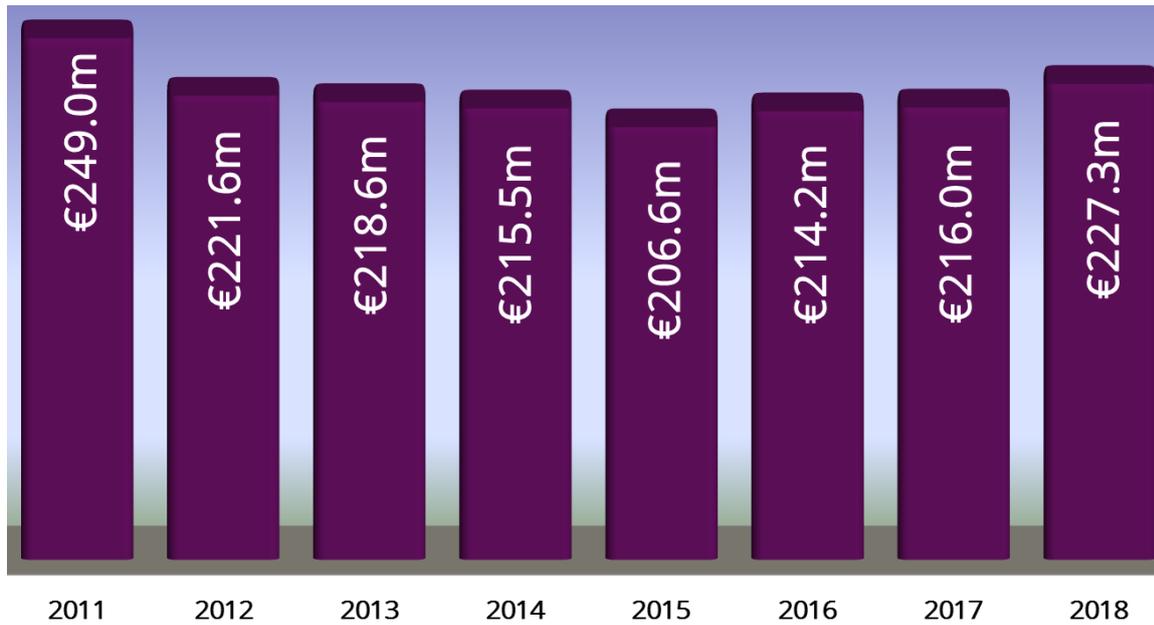
## Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€61,107,200	26.89%	€206.29
Road Transport and Safety	€25,856,900	11.38%	€87.29
Water Services	€20,727,200	9.12%	€69.97
Development Management	€21,108,100	9.29%	€71.26
Environmental Services	€42,728,100	18.80%	€144.25
Recreation and Amenity	€42,518,500	18.71%	€143.54
Agriculture, Health, Welfare and Education	€1,059,900	0.47%	€3.58
Miscellaneous Services	€12,163,900	5.35%	€41.06
	<b>€227,269,800</b>	<b>100.00%</b>	<b>€767.25</b>

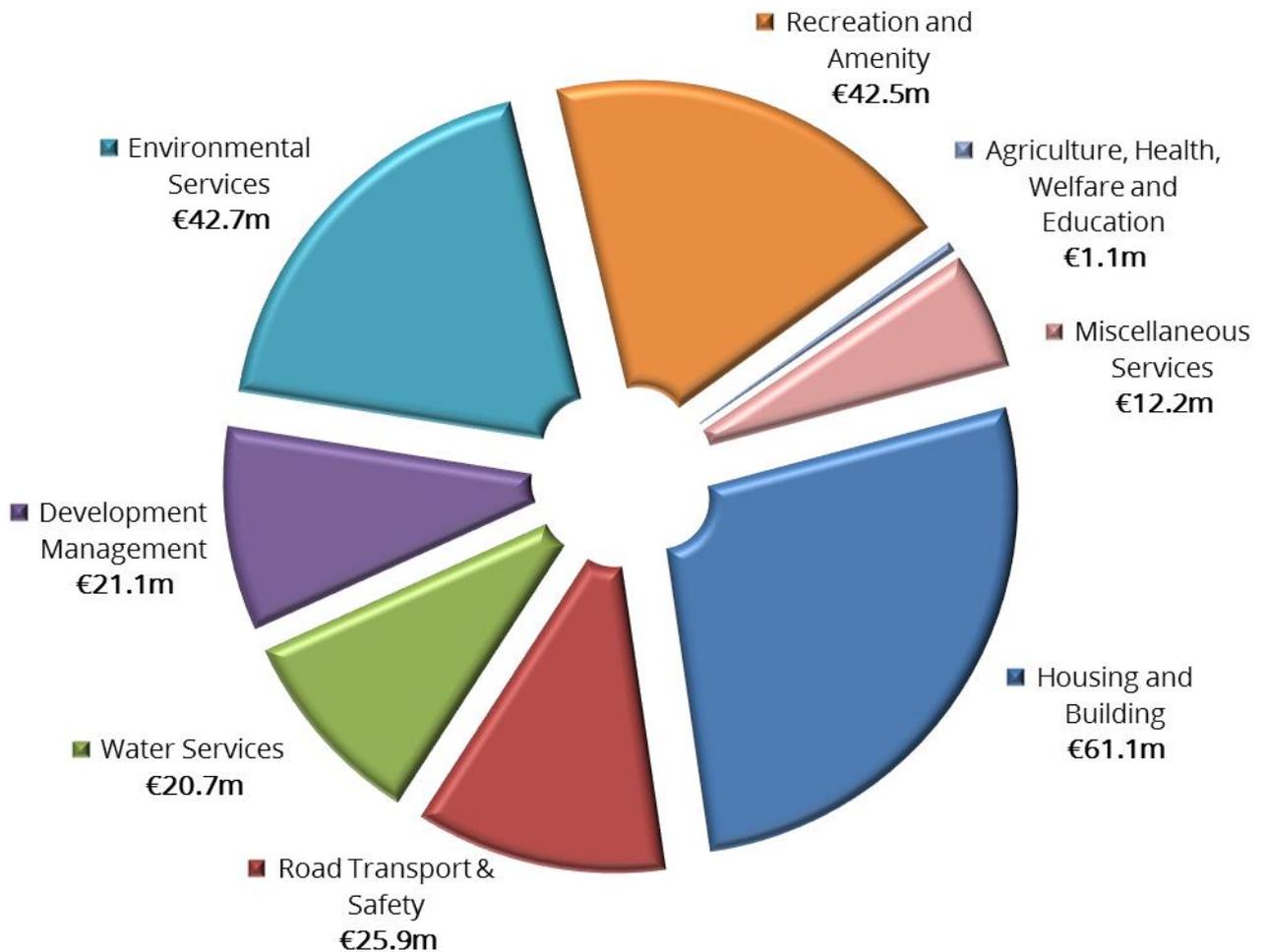


\* Population 296,214 - Census 2016

# REVENUE EXPENDITURE YEAR ON YEAR 2011 - 2018

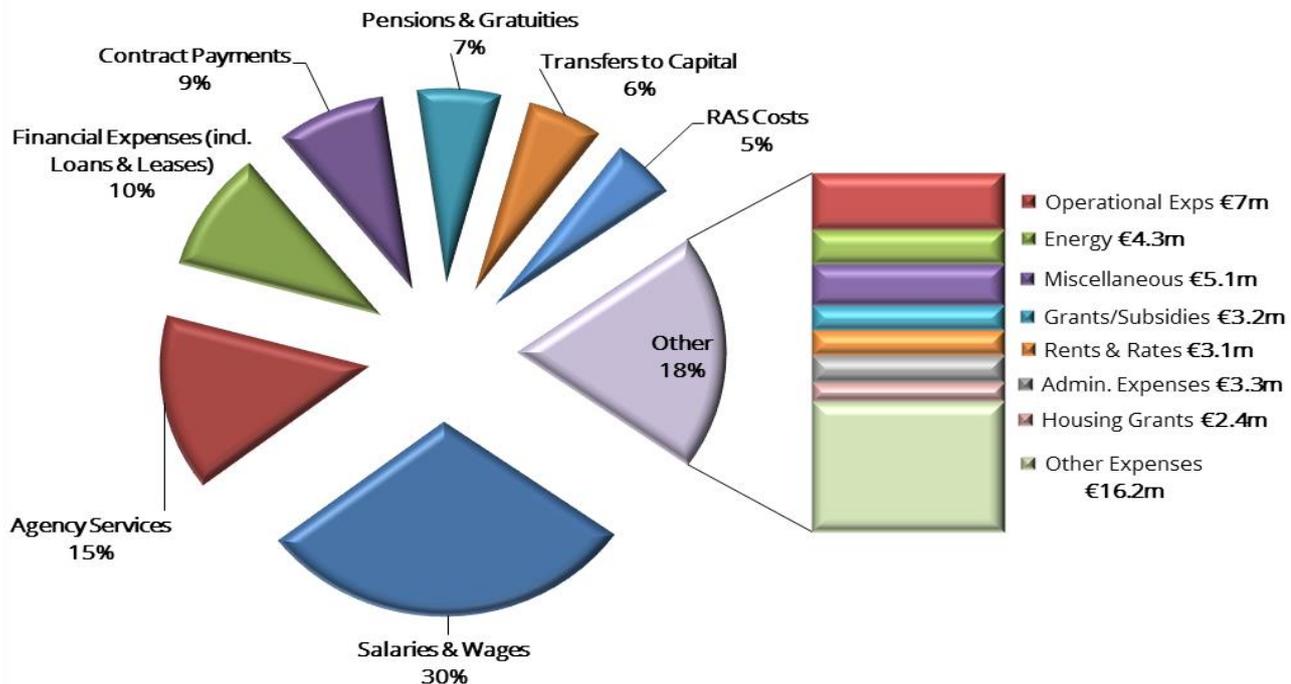


## Where the Expenditure will happen



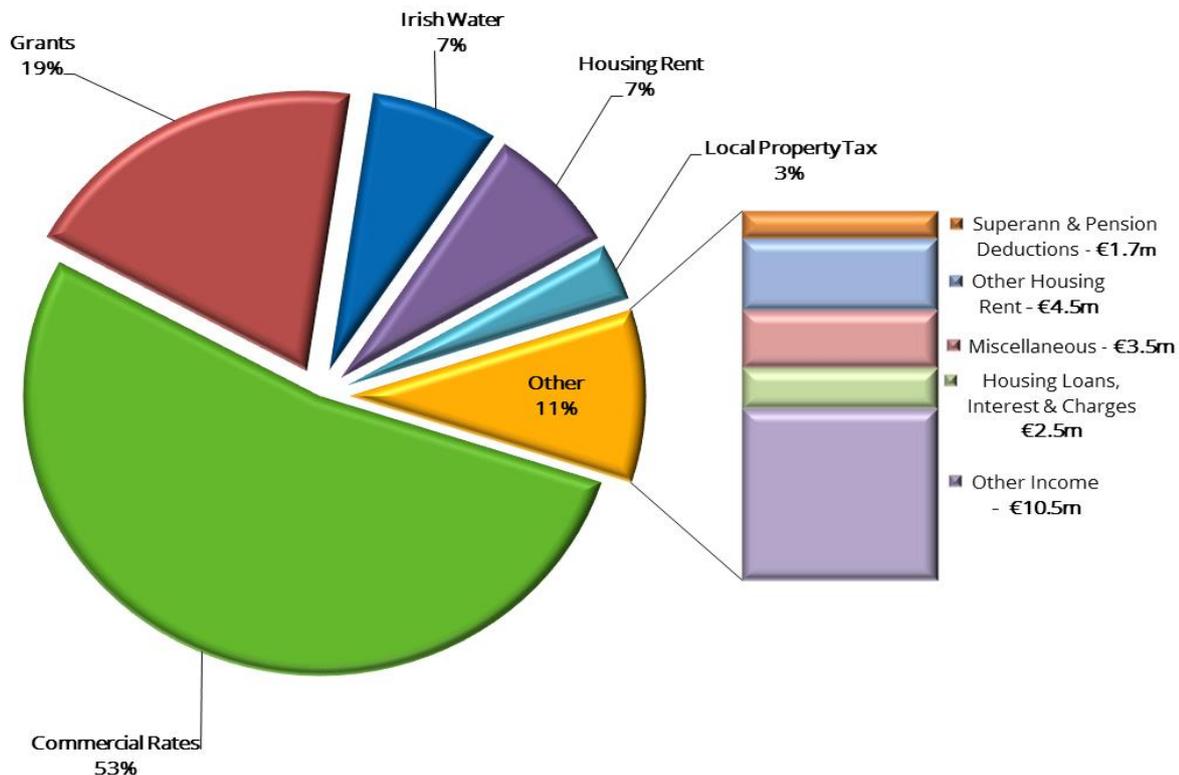
# Analysis of Expenditure

	Budget 2017	Revised Budget 2017	Budget 2018
	€	€	€
<b>Payroll</b>			
Salaries & Wages	64,971,000	63,794,000	67,610,900
Other Payroll Expenses	1,772,600	1,768,900	1,785,300
Pensions & Gratuities	13,808,400	14,078,800	14,758,300
<b>Operational Expenses</b>			
Purchase of Land & Equipment	714,700	1,106,000	953,700
Repairs & Maintenance	282,700	282,300	273,200
Contract Payments	17,183,200	18,631,700	19,345,200
Agency Services	28,683,900	28,403,700	33,313,800
Plant Hire	1,291,700	1,448,800	1,360,400
Materials & Stores Issues	2,677,500	2,577,700	2,291,900
Housing Grants	2,200,000	2,412,000	2,412,000
Payments of Grants/Subsidies	3,120,200	3,518,100	3,177,700
Member Costs	333,500	333,500	342,500
Consultancy & Professional Fees	2,538,000	2,774,400	3,267,800
Energy	4,435,100	4,348,200	4,318,400
RAS Costs	11,200,000	11,400,000	11,450,000
Other Operational Expenses	6,787,800	7,046,000	7,062,000
<b>Administration &amp; Establishment Expenses</b>			
Communications	1,038,000	1,180,000	1,281,800
Training & Recruitment	983,500	999,500	1,124,600
Printing & Stationery	504,600	457,400	612,800
Contributions to Other Bodies	1,734,600	2,206,000	1,837,500
Other Administration Expenses	2,778,600	3,120,500	3,280,600
Rents & Rates	3,049,600	3,054,800	3,105,200
Local Property Tax	375,000	345,000	360,000
Other Establishment Expenses	684,600	696,500	684,600
Financial Expenses (incl. Loans & Leases)	25,945,900	21,977,200	22,684,600
Transfers to Capital	13,641,200	14,178,400	13,467,500
Miscellaneous	3,217,900	5,209,700	5,107,500
	<b>215,953,800</b>	<b>217,349,100</b>	<b>227,269,800</b>

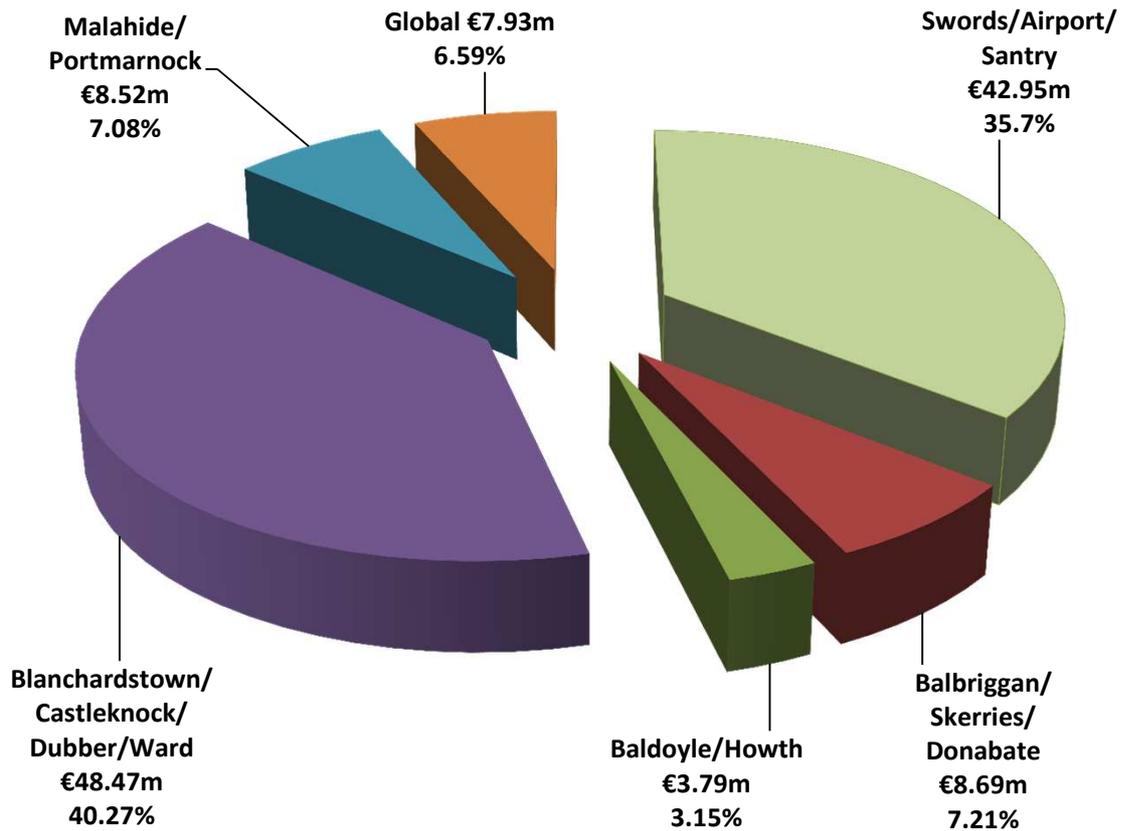


# Analysis of Income

	Budget 2017	Revised Budget 2017	Budget 2018
	€	€	€
Commercial Rates	115,580,000	115,837,800	120,354,400
Grants (incl. LPT self funding)	39,738,600	39,195,400	44,084,200
Superannuation & Pension Deductions	2,150,800	1,900,000	1,700,000
Local Property Tax (Discretionary)	5,605,200	5,605,200	7,521,400
Housing Rent	15,881,800	15,881,800	16,826,000
Other Housing Rent	4,220,000	4,300,000	4,440,000
Housing Loans, Interest & Charges	2,802,800	2,691,300	2,497,300
Irish Water	16,147,100	16,008,000	15,811,600
Recycling Centres & Landfill Income	450,000	584,000	584,000
Planning Fees	1,042,000	1,328,000	1,421,000
Parking Fees/Charges	1,785,000	1,741,000	1,741,000
Recreation & Amenity Activities (Incl. Golf Courses)	80,000	80,000	80,000
Library Fees & Fines	57,600	45,000	45,000
Agency Services & Recoup Other LA's	2,421,500	1,026,800	659,100
Property Rental & Leasing of Land	1,452,000	1,524,600	1,484,600
Fire Charges	750,000	750,000	750,000
NPPR	1,300,000	2,100,000	1,600,000
Other Fees & Fines	1,985,900	2,161,000	2,151,000
Miscellaneous Income	2,503,500	4,589,200	3,519,200
	<b>215,953,800</b>	<b>217,349,100</b>	<b>227,269,800</b>



# Distribution of Budgeted Commercial Rates Income 2018 - €120.35m



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 2018**

**Fingal County Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2018 €</b>	<b>%</b>	<b>Estimated Net Outturn 2017 Net €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	61,107,200	52,866,700	8,240,500	6.4%	6,864,700	5.7%
B Road Transport & Safety	25,856,900	6,989,300	18,867,600	14.8%	17,191,800	14.2%
C Water Services	20,727,200	19,093,700	1,633,500	1.3%	1,161,500	1.0%
D Development Management	21,108,100	4,228,500	16,879,600	13.2%	16,095,900	13.3%
E Environmental Services	42,728,100	4,469,100	38,259,000	29.9%	39,193,200	32.3%
F Recreation and Amenity	42,518,500	2,065,300	40,453,200	31.6%	38,117,300	31.4%
G Agriculture, Education, Health & Welfare	1,059,900	261,700	798,200	0.6%	730,200	0.6%
H Miscellaneous Services	12,163,900	9,419,700	2,744,200	2.1%	2,088,600	1.7%
	<b>227,269,800</b>	<b>99,394,000</b>	<b>127,875,800</b>	100.0%	<b>121,443,200</b>	100.0%
Provision for Debit Balance			3,760,000		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>131,635,800</b>		<b>121,443,200</b>	
Provision for Credit Balance			3,760,000		-	
Local Property Tax *			7,521,400		-	
<b>SUB - TOTAL (B)</b>			<b>11,281,400</b>		-	
<b>NET AMOUNT OF RATES TO BE LEVIED (A)-(B)</b>			<b>120,354,400</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>120,354,400</b>			
NET EFFECTIVE VALUATION (E)			818,737,300			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>.147</b>			

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

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	10,880,600	10,880,600	16,954,000	16,954,000	10,613,900	10,740,800	16,067,000	16,090,300
A02 Housing Assessment, Allocation and Transfer	1,391,600	1,391,600	36,300	36,300	1,195,700	1,222,100	52,600	44,400
A03 Housing Rent and Tenant Purchase Administration	2,024,100	2,024,100	42,200	42,200	1,628,800	1,638,400	54,300	44,500
A04 Housing Community Development Support	1,629,500	1,629,500	48,500	48,500	1,551,900	1,570,700	74,700	63,900
A05 Administration of Homeless Service	3,521,700	3,521,700	271,400	271,400	2,861,000	2,908,900	285,100	277,400
A06 Support to Housing Capital Prog.	8,365,900	8,365,900	5,527,100	5,527,100	8,039,400	8,147,000	5,857,900	5,540,200
A07 RAS & Leasing Programme	25,034,900	25,034,900	24,407,700	24,407,700	21,250,600	19,989,700	21,004,100	19,612,900
A08 Housing Loans	4,390,700	4,390,700	3,563,300	3,563,300	4,341,400	4,433,700	3,757,500	3,726,700
A09 Housing Grants	3,007,100	3,007,100	1,946,100	1,946,100	2,963,800	3,086,600	1,785,100	1,950,000
A11 Agency & Recoupable Services	321,200	321,200	-	-	273,300	317,700	-	-
A12 HAP Programme	539,900	539,900	70,000	70,000	372,100	209,400	150,000	50,000
<b>A Division Total</b>	<b>61,107,200</b>	<b>61,107,200</b>	<b>52,866,600</b>	<b>52,866,600</b>	<b>55,091,900</b>	<b>54,265,000</b>	<b>49,088,300</b>	<b>47,400,300</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	6,814,500	6,814,500	2,072,700	2,072,700	7,041,200	6,642,700	2,155,100	2,125,900
B04 Local Road - Maintenance and Improvement	8,041,900	8,041,900	2,039,700	2,039,700	6,929,400	7,498,700	2,086,300	2,064,100
B05 Public Lighting	4,723,100	4,723,100	452,100	452,100	4,456,500	4,538,000	478,400	460,400
B06 Traffic Management Improvement	2,460,200	2,460,200	48,500	48,500	2,376,500	3,359,200	46,500	950,000
B07 Road Safety Engineering Improvement	-	-	-	-	-	-	-	-
B08 Road Safety Promotion & Education	1,329,200	1,329,200	69,800	69,800	1,139,100	1,125,600	91,000	69,500
B09 Car Parking	863,900	863,900	1,752,000	1,752,000	767,700	767,500	1,800,900	1,751,700
B10 Support to Roads Capital Prog	1,341,000	1,341,000	22,100	22,100	754,500	941,300	46,800	36,900
B11 Agency & Recoupable Services	283,100	283,100	532,300	532,300	264,800	309,900	319,200	532,600
<b>B Division Total</b>	<b>25,856,900</b>	<b>25,856,900</b>	<b>6,989,200</b>	<b>6,989,200</b>	<b>23,729,700</b>	<b>25,182,900</b>	<b>7,024,200</b>	<b>7,991,100</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>C Water Services</b>								
C01 Water Supply	11,246,800	11,246,800	11,335,100	11,335,100	10,995,800	10,943,500	11,236,600	11,112,000
C02 Waste Water Treatment	6,231,300	6,231,300	6,308,500	6,308,500	6,462,500	6,255,200	6,654,300	6,392,900
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	282,900	282,900	9,100	9,100	273,800	272,600	15,000	11,800
C05 Admin of Group and Private Installations	7,200	7,200	7,200	7,200	-	7,200	-	14,300
C06 Support to Water Capital Programme	1,384,000	1,384,000	1,409,600	1,409,600	1,898,300	1,750,800	1,971,900	1,802,300
C07 Agency & Recoupable Services	4,900	4,900	5,100	5,100	3,400	3,400	3,700	3,700
C08 Local Authority Water and Sanitary Services	1,570,100	1,570,100	19,000	19,000	1,518,000	1,447,000	21,600	181,200
<b>C Division Total</b>	<b>20,727,200</b>	<b>20,727,200</b>	<b>19,093,600</b>	<b>19,093,600</b>	<b>21,151,800</b>	<b>20,679,700</b>	<b>19,903,100</b>	<b>19,518,200</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>D Development Management</b>								
D01 Forward Planning	3,258,700	3,258,700	78,200	78,200	3,181,200	3,331,400	139,100	108,800
D02 Development Management	6,895,900	6,895,900	1,365,800	1,365,800	6,533,200	6,613,300	1,094,100	1,305,300
D03 Enforcement	637,100	637,100	39,400	39,400	794,500	690,500	51,400	51,000
D04 Industrial and Commercial Facilities	813,100	813,100	23,300	23,300	890,600	983,300	33,700	29,500
D05 Tourism Development and Promotion	1,120,700	1,120,700	160,500	160,500	969,500	1,076,100	104,800	87,200
D06 Community and Enterprise Function	2,059,600	2,059,600	162,500	162,500	1,491,900	1,731,400	185,600	179,900
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	1,811,600	1,811,600	225,600	225,600	1,192,400	1,497,600	214,200	230,600
D09 Economic Development and Promotion	2,995,300	2,995,300	1,266,600	1,266,600	2,997,700	3,228,300	1,258,600	1,641,000
D10 Property Management	982,700	982,700	660,300	660,300	848,000	1,017,100	631,900	703,300
D11 Heritage and Conservation Services	533,300	533,300	246,500	246,500	411,500	493,800	199,600	230,400
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>D Division Total</b>	<b>21,108,000</b>	<b>21,108,000</b>	<b>4,228,700</b>	<b>4,228,700</b>	<b>19,310,500</b>	<b>20,662,800</b>	<b>3,913,000</b>	<b>4,567,000</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	5,807,400	5,807,400	25,300	25,300	5,855,900	5,614,500	49,100	38,400
E02 Recovery & Recycling Facilities Operations	2,890,300	2,890,300	1,082,700	1,082,700	2,676,400	2,942,600	880,600	1,096,700
E03 Waste to Energy Facilities Operations	964,000	964,000	690,000	690,000	963,600	945,000	-	-
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,025,800	1,025,800	124,100	124,100	866,900	938,300	124,700	133,600
E06 Street Cleaning	5,879,500	5,879,500	155,300	155,300	6,056,500	6,144,100	271,300	211,400
E07 Waste Regulations, Monitoring and Enforcement	1,198,100	1,198,100	342,100	342,100	1,211,100	1,144,200	359,000	354,800
E08 Waste Management Planning	227,300	227,300	23,500	23,500	373,400	213,400	23,000	25,300
E09 Maintenance of Burial Grounds	2,005,000	2,005,000	1,056,400	1,056,400	2,192,100	2,133,400	1,176,400	1,069,800
E10 Safety of Structures and Places	1,470,400	1,470,400	176,000	176,000	1,274,600	1,380,800	101,600	166,000
E11 Operation of Fire Service	19,851,600	19,851,600	-	-	19,312,500	20,443,300	-	-
E12 Fire Prevention	152,000	152,000	750,000	750,000	146,400	141,900	750,000	750,000
E13 Water Quality, Air and Noise Pollution	970,600	970,600	43,600	43,600	825,900	903,600	49,400	45,800
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	286,200	286,200	200	200	-	140,100	-	-
<b>E Division Total</b>	<b>42,728,200</b>	<b>42,728,200</b>	<b>4,469,200</b>	<b>4,469,200</b>	<b>41,755,300</b>	<b>43,085,200</b>	<b>3,785,100</b>	<b>3,891,800</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	951,100	951,100	332,600	332,600	1,285,100	1,190,200	370,400	380,000
F02 Operation of Library and Archival Service	12,917,700	12,917,700	415,100	415,100	12,359,000	12,173,600	617,200	515,000
F03 Outdoor Leisure Areas Operations	17,806,300	17,806,300	559,100	559,100	17,051,500	17,438,900	823,500	679,100
F04 Community Sport and Recreational Development	5,239,600	5,239,600	169,500	169,500	3,864,500	4,165,900	202,400	375,600
F05 Operation of Arts Programme	5,603,800	5,603,800	589,000	589,000	5,776,900	5,703,300	618,400	605,100
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>F Division Total</b>	<b>42,518,500</b>	<b>42,518,500</b>	<b>2,065,300</b>	<b>2,065,300</b>	<b>40,337,000</b>	<b>40,671,900</b>	<b>2,631,900</b>	<b>2,554,800</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	279,100	279,100	7,800	7,800	243,700	248,100	10,600	8,400
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	615,300	615,300	198,900	198,900	489,100	560,000	199,500	200,800
G05 Educational Support Services	165,400	165,400	55,000	55,000	197,600	199,300	69,300	68,000
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>1,059,800</b>	<b>1,059,800</b>	<b>261,700</b>	<b>261,700</b>	<b>930,400</b>	<b>1,007,400</b>	<b>279,400</b>	<b>277,200</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	228,100	228,100	-	-	211,400	241,000	-	-
H03 Administration of Rates	8,191,900	8,191,900	5,509,700	5,509,700	9,501,000	7,889,200	5,537,900	5,574,900
H04 Franchise Costs	526,800	526,800	17,900	17,900	382,100	337,100	30,300	23,200
H05 Operation of Morgue and Coroner Expenses	162,400	162,400	-	-	420,700	294,700	-	-
H06 Weighbridges	4,700	4,700	-	-	6,300	4,200	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	2,400	3,000
H08 Malicious Damage	-	-	-	-	600	500	-	-
H09 Local Representation & Civic Leadership	2,107,700	2,107,700	21,700	21,700	2,103,300	2,058,200	39,100	30,900
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	942,200	942,200	3,867,500	3,867,500	1,022,100	969,100	2,533,800	4,073,500
<b>H Division Total</b>	<b>12,163,800</b>	<b>12,163,800</b>	<b>9,419,800</b>	<b>9,419,800</b>	<b>13,647,500</b>	<b>11,794,000</b>	<b>8,143,500</b>	<b>9,705,500</b>
<b>Overall Total</b>	<b>227,269,600</b>	<b>227,269,600</b>	<b>99,394,100</b>	<b>99,394,100</b>	<b>215,954,100</b>	<b>217,348,900</b>	<b>94,768,500</b>	<b>95,905,900</b>

<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2018</b>					
<b>Fingal County Council</b>					
<b>Rating Authority</b>	<b>(i) Annual Rate on Valuation 2018 €</b>	<b>(ii) Effective ARV (Net of BYA) 2018 €</b>	<b>(iii) Base Year Adjustment 2018 €</b>	<b>(iv) Net Effective Valuation €</b>	<b>(v) Value of Base Year Adjustment €</b>
	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-

**Table D****ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2018</b> €	<b>2017</b> €
Rents from houses	21,266,000	20,101,800
Housing Loans Interest & Charges	2,497,300	2,802,800
Parking Fines & Charges	1,741,000	1,785,000
Irish Water	15,811,600	16,147,100
Planning Fees	1,421,000	1,042,000
Sale/leasing of other property/Industrial Sites	1,168,100	1,135,500
Domestic Refuse Charges	584,000	450,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	750,000	750,000
Recreation/Amenity/Culture	80,000	80,000
Library Fees/Fines	45,000	57,600
Agency Services & Repayable Works	41,000	35,000
Local Authority Contributions	487,800	487,300
Superannuation	1,700,000	2,150,800
NPPR	1,600,000	1,300,000
Other income	6,117,100	6,705,000
<b>Total Goods and Services</b>	<b>55,309,900</b>	<b>55,029,900</b>

**Table E****ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS & SUBSIDIES**

	<b>2018</b>	<b>2017</b>
	<b>€</b>	<b>€</b>
<b>Department of Housing, Planning and Local Government</b>		
Housing & Building	27,736,300	24,537,200
Road Transport & Safety	3,914,400	3,914,400
Water Services	2,761,200	2,800,900
Development Management	-	-
Environmental Services	316,000	265,500
Recreation & Amenity	75,000	75,000
Agriculture, Food & the Marine	-	-
Miscellaneous Services	7,143,900	5,998,500
<b>Sub-total</b>	<b>41,946,800</b>	<b>37,591,500</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	435,000	450,000
Arts, Heritage & Gaeltacht	174,500	125,000
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	3,500	13,500
Library Council	-	-
Arts Council	27,000	27,000
Transport, Tourism & Sport	80,000	80,000
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,040,000	935,400
Other Grants & Subsidies	377,400	516,200
<b>Sub-total</b>	<b>2,137,400</b>	<b>2,147,100</b>
<b>Total Grants and Subsidies</b>	<b>44,084,200</b>	<b>39,738,600</b>



# 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. 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 circa 5,300 homes (including 78 traveller group houses) in 2018, and we expect to deal with 11,500 maintenance requests. We will also service circa 4,350 home heating boilers in 2018.

The repair and re-letting of unoccupied homes remains a priority item for 2018 and it is anticipated that less than 1% of our Council homes will be unoccupied at any time during 2018.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 600 homes during 2018. It is also anticipated that we will continue our window and door replacement programme in up to 400 homes in 2018.

Our essential maintenance works include the replacement of central heating systems as required and works to ensure compliance with housing standards will continue.

An additional €645,200 has been provided in Budget 2018 for the Capital Works Programme to housing stock.

### **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. A budget of €250,000 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 January 1, 2018, and will be paid in monthly instalments throughout the year. A figure of €360,000 has been provided for payment of the Property Tax for 2018.

## **HOMELESS SERVICES**

Fingal County Council, working with the other Dublin Local Authorities and the Dublin Region Homeless Executive, will continue to implement current policy and will work towards implementing the homeless objectives set out in Rebuilding Ireland – An Action Plan for Housing and Homelessness.

Although the number of people becoming homeless in Fingal increased in 2017, significant efforts are being made to assist homeless families and individuals in Fingal to find a home. The work will continue in 2018. It is anticipated that in excess of 300 units will be allocated to alleviate persons in homeless circumstances during 2018 through various means of social housing support including the Dublin Region Homeless HAP Scheme.

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

The Homeless team continue to conduct the bi-annual Rough Sleepers Count under the direction of the Dublin Region Homeless Executive.

Weekly clinics conducted in partnership with Threshold will continue. Threshold works to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin and also by working closely with the Department of Social Protection. A Threshold freefone number service (1800 454 454) is also available.

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 €2.6m is budgeted for this service in 2018.

## **HOUSING ASSISTANCE PAYMENT**

The implementation of the Housing Assistance Payment (HAP) is a key Government priority and a major pillar of the Social Housing Strategy 2020. The scheme was launched in Fingal County Council on the 1<sup>st</sup> March 2017 to be introduced on a phased basis. There are 268 tenancies in place since 1<sup>st</sup> March 2017. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2018. A budgetary estimate of €375,600 is made to facilitate this.

## **ACCOMMODATION OF TRAVELLING PEOPLE**

The 2016 Annual Count of Traveller Families confirmed that 501 Traveller families live in Fingal. The Traveller Accommodation Programme 2014 – 2018 was approved by the Council on January 13, 2014.

A figure in the sum of €200,000 has been provided for Traveller Estate Improvement Works.

## **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 for the coming year. Currently the Council leases 876 properties under these two schemes.

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

### **VOLUNTARY AND CO-OPERATIVE HOUSING**

Social Housing Strategy 2020 and the Action Plan for Housing and Homelessness – Rebuilding Ireland recognises the key contribution that Approved Housing Bodies (AHBs) will make to increasing supply and the Council continues to work in partnership on increasing delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Scheme. A total of 281 units have been delivered since 2015 (end Sept. 2017) through these delivery mechanisms.

In addition, where appropriate, the Council will work collaboratively with AHBs to allow them to purchase or lease newly built private dwellings using Part V.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, will be integral to increasing social housing supply for AHBs.

### **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 €16.6m from local authority rented homes in 2018.

### **TENANT PURCHASE**

A tenant purchase scheme is provided for in the 2014 Housing Act and came into operation in Fingal in May 2016 after Ministerial regulations issued. The scheme is aimed at qualifying properties and tenants who have reckonable income of over €15,000 per annum. The Council applies a discount on the sale price of the property with a corresponding incremental purchase charge, again based on the income of the tenant.

There is no closing date on the scheme and it will remain open for qualifying properties and tenants for the foreseeable future. As at September 30<sup>th</sup> 2017 6 sales were complete, with a further 18 disposal instructions in final stages with the Law Department.

## **HOME PURCHASE LOANS**

The Loans Section administers the house purchase loans scheme and manages a total of 1,534 active loan accounts with a book value of €122.5m (end of September 2017). Loan interest income of €2.5m is anticipated in 2018.

The Loans Section also manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP). Borrowers who are in financial difficulty can apply to have their monthly mortgage repayment rescheduled for a specified period. There are 27 borrowers currently availing of the MARP and a further 3 applications to take part in MARP are being processed.

The percentage share of compliant loans (not in arrears) is the highest among Local Authorities in the country at 87%.

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

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

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 220 applications for grants were approved to the end of September 2017. The sum of €2.4m has been provided for Housing Adaptation Grants in the 2018 Budget.

## **SERVICE SUPPORT COSTS**

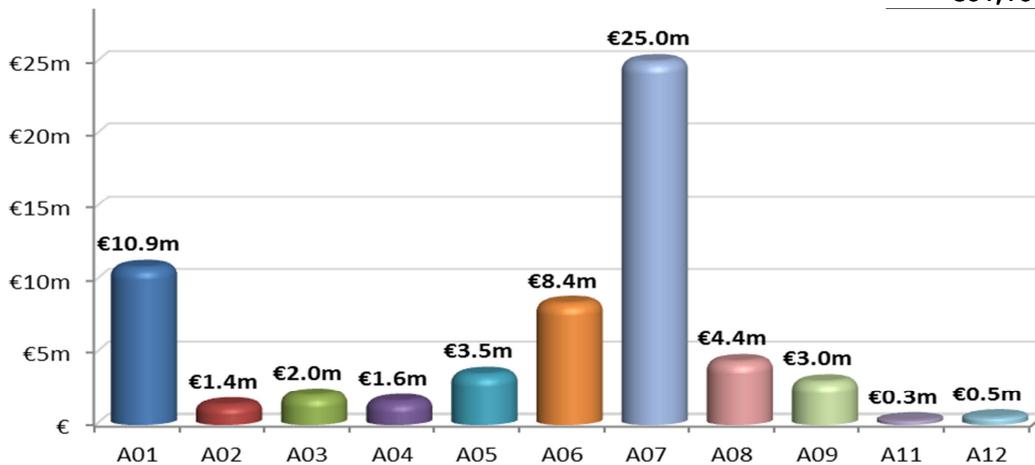
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement,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

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

# A – Housing & Building

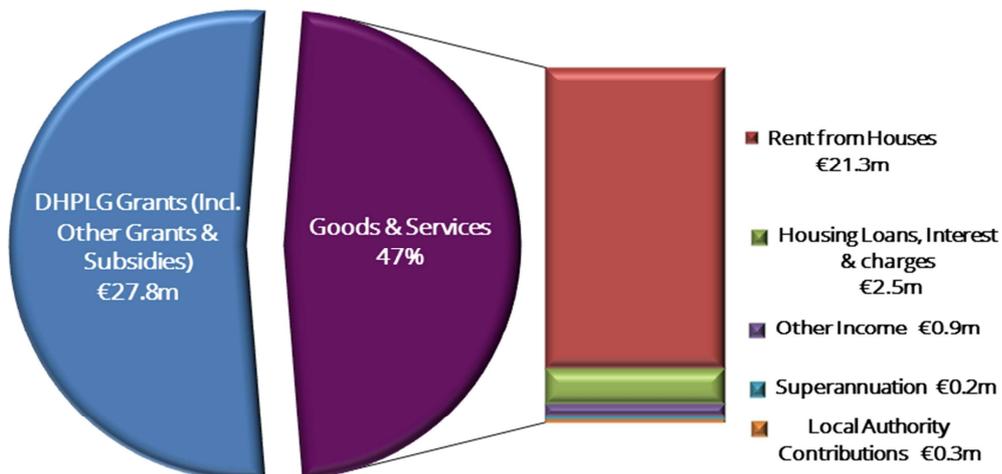
## Expenditure

A01	Maintenance & Improvement of LA Housing Units	€10,880,600
A02	Housing Assessment, Allocation and Transfer	€1,391,600
A03	Housing Rent and Tenant Purchase Administration	€2,024,100
A04	Housing Community Development Support	€1,629,500
A05	Administration of Homeless Service	€3,521,700
A06	Support to Housing Capital Prog	€8,365,900
A07	RAS Programme	€25,034,900
A08	Housing Loans	€4,390,700
A09	Housing Grants	€3,007,100
A11	Agency & Recoupable Services	€321,200
A12	HAP Programme	€539,900
		<b>€61,107,200</b>



## Income

DHPLG Grants (Incl. Other Grants & Subsidies)	€27,772,500
Rent from Houses	€21,266,000
Housing Loans, Interest & Charges	€2,497,300
Other Income	€871,400
Superannuation	€209,500
Local Authority Contributions	€250,000
	<b>€52,866,700</b>



<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units	7,351,800	7,351,800	6,764,400	6,722,000
A0102 Maintenance of Traveller Accommodation Units	610,100	610,100	770,700	692,600
A0103 Traveller Accommodation Management	1,075,500	1,075,500	946,300	1,188,900
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,843,200	1,843,200	2,132,500	2,137,300
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>10,880,600</b>	<b>10,880,600</b>	<b>10,613,900</b>	<b>10,740,800</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	753,100	753,100	678,300	692,500
A0299 Service Support Costs	638,500	638,500	517,400	529,600
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>1,391,600</b>	<b>1,391,600</b>	<b>1,195,700</b>	<b>1,222,100</b>
A0301 Debt Management & Rent Assessment	1,075,700	1,075,700	983,400	990,300
A0399 Service Support Costs	948,400	948,400	645,400	648,100
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>2,024,100</b>	<b>2,024,100</b>	<b>1,628,800</b>	<b>1,638,400</b>
A0401 Housing Estate Management	834,100	834,100	783,000	762,800
A0402 Tenancy Management	265,300	265,300	218,400	249,800
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	530,100	530,100	550,500	558,100
<b>A04 Housing Community Development Support</b>	<b>1,629,500</b>	<b>1,629,500</b>	<b>1,551,900</b>	<b>1,570,700</b>
A0501 Homeless Grants Other Bodies	3,091,400	3,091,400	2,535,700	2,580,300
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	430,300	430,300	325,300	328,600
<b>A05 Administration of Homeless Service</b>	<b>3,521,700</b>	<b>3,521,700</b>	<b>2,861,000</b>	<b>2,908,900</b>
A0601 Technical and Administrative Support	2,107,600	2,107,600	1,622,700	1,833,200
A0602 Loan Charges	5,075,500	5,075,500	5,192,300	5,062,100
A0699 Service Support Costs	1,182,800	1,182,800	1,224,400	1,251,700
<b>A06 Support to Housing Capital Prog.</b>	<b>8,365,900</b>	<b>8,365,900</b>	<b>8,039,400</b>	<b>8,147,000</b>
A0701 RAS Operations	10,472,900	10,472,900	10,225,800	10,421,700
A0702 Long Term Leasing	1,701,500	1,701,500	1,643,000	1,678,500
A0703 Payment & Availability	7,215,100	7,215,100	4,150,000	2,672,500
A0704 Affordable Leases	3,840,000	3,840,000	3,840,000	3,840,000
A0799 Service Support Costs	1,805,400	1,805,400	1,391,800	1,377,000
<b>A07 RAS &amp; Leasing Programme</b>	<b>25,034,900</b>	<b>25,034,900</b>	<b>21,250,600</b>	<b>19,989,700</b>
A0801 Loan Interest and Other Charges	3,415,700	3,415,700	3,300,100	3,429,200
A0802 Debt Management Housing Loans	131,100	131,100	233,900	173,900
A0899 Service Support Costs	843,900	843,900	807,400	830,600
<b>A08 Housing Loans</b>	<b>4,390,700</b>	<b>4,390,700</b>	<b>4,341,400</b>	<b>4,433,700</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0901 Housing Adaptation Grant Scheme	2,287,500	2,287,500	2,091,800	2,243,300
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	344,900	344,900	386,600	356,300
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	110,000	110,000	110,000	110,000
A0999 Service Support Costs	264,700	264,700	375,400	377,000
<b>A09 Housing Grants</b>	<b>3,007,100</b>	<b>3,007,100</b>	<b>2,963,800</b>	<b>3,086,600</b>
A1101 Agency & Recoupable Service	300,000	300,000	255,000	300,000
A1199 Service Support Costs	21,200	21,200	18,300	17,700
<b>A11 Agency &amp; Recoupable Services</b>	<b>321,200</b>	<b>321,200</b>	<b>273,300</b>	<b>317,700</b>
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	372,100	-
A1299 HAP Service Support Costs	539,900	539,900	-	209,400
<b>A12 HAP Programme</b>	<b>539,900</b>	<b>539,900</b>	<b>372,100</b>	<b>209,400</b>
<b>A Division Total</b>	<b>61,107,200</b>	<b>61,107,200</b>	<b>55,091,900</b>	<b>54,265,000</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	27,736,300	27,736,300	24,537,200	23,043,700
Other Grants & Subsidies	36,200	36,200	185,000	36,200
<b>Total Government Grants &amp; Subsidies</b>	<b>27,772,500</b>	<b>27,772,500</b>	<b>24,722,200</b>	<b>23,079,900</b>
<b>Goods &amp; Services</b>				
Rents from houses	21,266,000	21,266,000	20,101,800	20,181,800
Housing Loans Interest & Charges	2,497,300	2,497,300	2,802,800	2,691,300
Agency Services & Repayable Works	-	-	-	-
Superannuation	209,500	209,500	257,300	227,300
Local Authority Contributions	250,000	250,000	250,000	250,000
Other income	871,400	871,400	954,200	970,000
<b>Total Goods &amp; Services</b>	<b>25,094,200</b>	<b>25,094,200</b>	<b>24,366,100</b>	<b>24,320,400</b>
<b>Division 'A' Total</b>	<b>52,866,700</b>	<b>52,866,700</b>	<b>49,088,300</b>	<b>47,400,300</b>

## 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. There has been significant investment in the Works Improvement Programme. €1.5m was provided in Budget 2017 and this investment continues for 2018 with €1.8m 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 2017 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing. €3.6m is being provided for in 2018.

### **TRAFFIC/ROAD SAFETY**

The Road Safety Plan 2017-2020 sets out Fingal County Council's commitment to improving road safety throughout the County. This is implemented through measures such as education, engineering and evaluation. This includes the implementation of the 30kph speed limits in residential areas rolled out in 2017 and will continue in 2018 across the 3 electoral areas.

School Wardens will be employed at 94 school crossings (additional 3 crossings) in 2018. Road Safety training and education will also continue.

### **PUBLIC LIGHTING**

We expect to spend €4.4m maintaining over 32,000 public lights in Fingal in 2018 including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. We plan to spend €220,200 for public lighting minor works.

€500,000 will be provided for the Public Lighting Energy Efficient Replacement Programme in 2018.

### **CAR PARKING – PAY AND DISPLAY SCHEMES**

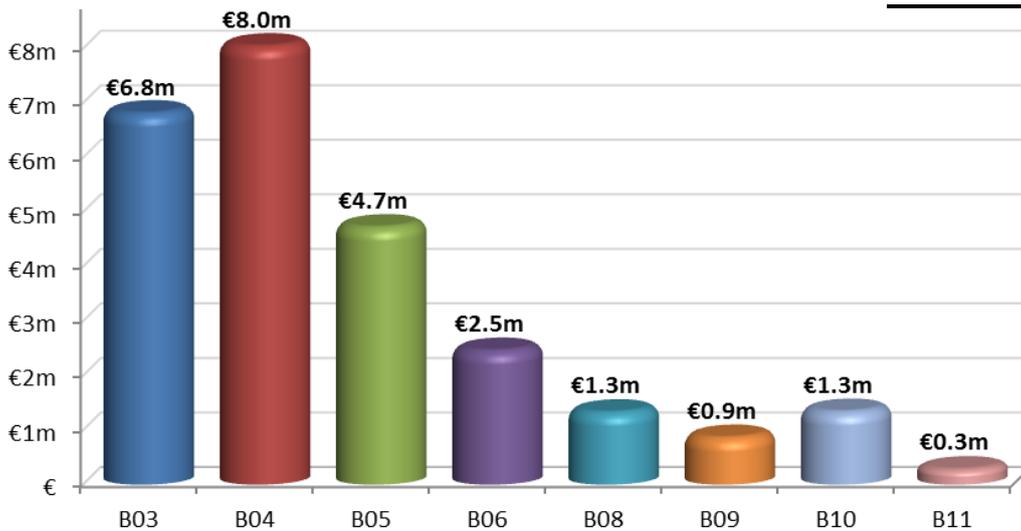
We expect a net income of €1m from Pay and Display schemes operated by the Council in 2018 when all the overheads have been taken into account.

An extra €645,200 has been included in the Operations Programme for 2018 and is reflected in the figures above (Roads, footpaths, traffic and public lighting). The specific expenditure programme will be brought back to the area committee for approval by the Council Members early in 2018.

## B – Road Transport & Safety

### Expenditure

B03	Regional Road - Maintenance and Improvement	€6,814,500
B04	Local Road - Maintenance and Improvement	€8,041,900
B05	Public Lighting	€4,723,100
B06	Traffic Management Improvement	€2,460,200
B08	Road Safety Promotion & Education	€1,329,200
B09	Car Parking	€863,900
B10	Support to Roads Capital Prog	€1,341,000
B11	Agency & Recoupable Services	€283,100
		<b>€25,856,900</b>



### Income

TII Transport Infrastructure Ireland	€435,000
DHPLG	€3,914,400
Parking Fines & Charges	€1,741,000
Other Income	€675,100
Superannuation	€181,900
Agency Services & Repayable Works	€41,000
Local Authority Contributions	€1,000
<b>€6,989,400</b>	



<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
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	-	-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0301 Regional Roads Surface Dressing	100,500	100,500	88,000	100,400
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,068,000	2,068,000	1,993,000	1,920,000
B0303 Regional Road Winter Maintenance	247,500	247,500	290,400	169,300
B0304 Regional Road Bridge Maintenance	100,000	100,000	150,000	150,000
B0305 Regional Road General Maintenance Works	2,759,000	2,759,000	3,011,600	2,819,400
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,539,500	1,539,500	1,508,200	1,483,600
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>6,814,500</b>	<b>6,814,500</b>	<b>7,041,200</b>	<b>6,642,700</b>
B0401 Local Road Surface Dressing	185,500	185,500	165,000	180,300
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,296,000	1,296,000	1,221,000	1,297,000
B0403 Local Roads Winter Maintenance	271,100	271,100	258,000	176,500
B0404 Local Roads Bridge Maintenance	148,900	148,900	15,000	50,200
B0405 Local Roads General Maintenance Works	4,255,000	4,255,000	3,523,100	3,949,800
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,885,400	1,885,400	1,747,300	1,844,900
<b>B04 Local Road - Maintenance and Improvement</b>	<b>8,041,900</b>	<b>8,041,900</b>	<b>6,929,400</b>	<b>7,498,700</b>
B0501 Public Lighting Operating Costs	3,518,800	3,518,800	3,495,400	3,510,800
B0502 Public Lighting Improvement	848,500	848,500	667,500	695,600
B0599 Service Support Costs	355,800	355,800	293,600	331,600
<b>B05 Public Lighting</b>	<b>4,723,100</b>	<b>4,723,100</b>	<b>4,456,500</b>	<b>4,538,000</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	1,541,500	1,541,500	1,420,400	1,666,300
B0603 Traffic Improvement Measures	5,600	5,600	3,500	697,500
B0699 Service Support Costs	913,100	913,100	952,600	995,400
<b>B06 Traffic Management Improvement</b>	<b>2,460,200</b>	<b>2,460,200</b>	<b>2,376,500</b>	<b>3,359,200</b>
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
<b>B07 Road Safety Engineering Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0801 School Wardens	870,900	870,900	832,600	807,900
B0802 Publicity and Promotion Road Safety	2,800	2,800	-	2,800
B0899 Service Support Costs	455,500	455,500	306,500	314,900
<b>B08 Road Safety Promotion &amp; Education</b>	<b>1,329,200</b>	<b>1,329,200</b>	<b>1,139,100</b>	<b>1,125,600</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	721,200	721,200	663,100	665,900
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	142,700	142,700	104,600	101,600
<b>B09 Car Parking</b>	<b>863,900</b>	<b>863,900</b>	<b>767,700</b>	<b>767,500</b>
B1001 Administration of Roads Capital Programme	844,100	844,100	414,300	594,800
B1099 Service Support Costs	496,900	496,900	340,200	346,500
<b>B10 Support to Roads Capital Prog</b>	<b>1,341,000</b>	<b>1,341,000</b>	<b>754,500</b>	<b>941,300</b>
B1101 Agency & Recoupable Service	-	-	-	4,500
B1199 Service Support Costs	283,100	283,100	264,800	305,400
<b>B11 Agency &amp; Recoupable Services</b>	<b>283,100</b>	<b>283,100</b>	<b>264,800</b>	<b>309,900</b>
<b>B Division Total</b>	<b>25,856,900</b>	<b>25,856,900</b>	<b>23,729,700</b>	<b>25,182,900</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	435,000	435,000	450,000	435,000
Housing, Planning, & Local Government	3,914,400	3,914,400	3,914,400	3,914,400
DTO	-	-	-	225,000
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>4,349,400</b>	<b>4,349,400</b>	<b>4,364,400</b>	<b>4,574,400</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges	1,741,000	1,741,000	1,785,000	1,741,000
Agency Services & Repayable Works	41,000	41,000	35,000	41,000
Superannuation	181,900	181,900	231,700	204,700
Local Authority Contributions	1,000	1,000	1,000	1,000
Other income	675,100	675,100	607,100	1,429,100
<b>Total Goods &amp; Services</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>2,659,800</b>	<b>3,416,800</b>
<b>Division 'B' Total</b>	<b>6,989,400</b>	<b>6,989,400</b>	<b>7,024,200</b>	<b>7,991,200</b>

## 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 IW in accordance with a 12 year Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP) which links operational activities to budgets.

### **BUDGET PROVISIONS**

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

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

### **WATER SUPPLY & WASTE WATER SERVICES**

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

### **CAPITAL PROJECTS**

The Council continues to administer some capital projects in the Fingal area on behalf of Irish Water. It is anticipated that the following projects will commence construction in 2018:

- Rush Road, Skerries Pumping Station Scheme
- Liffey Siphon Rehabilitation Scheme
- Swords 30 inch Watermain Rehabilitation Scheme

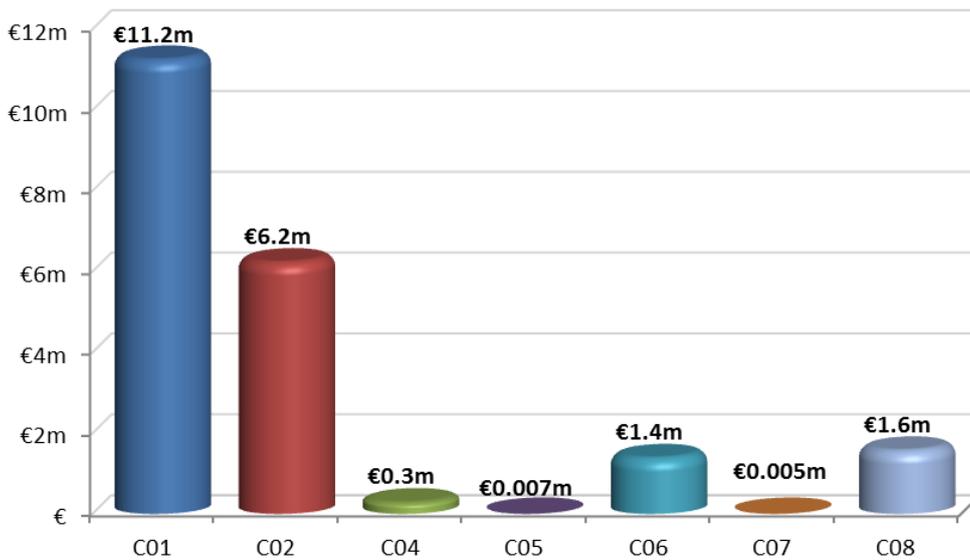
A number of other projects are listed in the Irish Water Capital Investment Programme and these are being progressed directly by Irish Water and will eventually proceed to construction.

The Capital Programme also includes provision for remedial works to the Portrane Canal which drains Council lands to the South of the Portrane Road. Emergency Drainage Works were carried out on Main Street, Howth in 2016 and as a result of this procurement is currently ongoing for additional works. Provision has made in the Capital Programme to complete the remainder of these works in 2018.

# C – Water Services

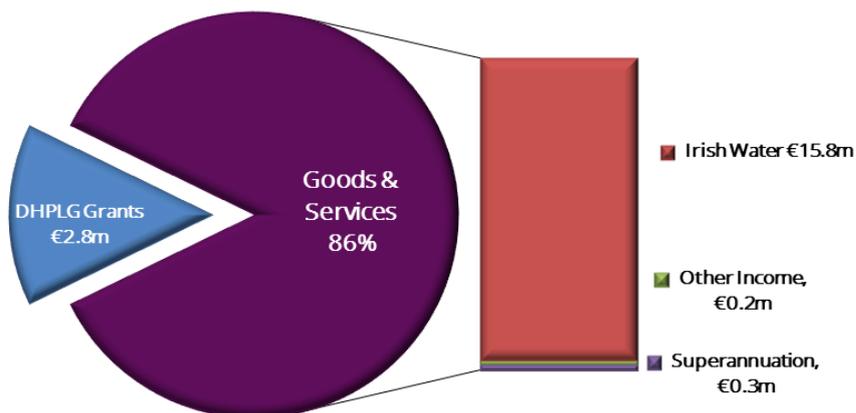
## Expenditure

C01	Water Supply	€11,246,800
C02	Waste Water Treatment	€6,231,300
C04	Public Conveniences	€282,900
C05	Admin of Group & Private Installations	€7,200
C06	Support to Water Capital Programme	€1,384,000
C07	Agency & Recoupable	€4,900
C08	Local Authority Water and Sanitary Services	€1,570,100
		<b>€20,727,200</b>



## Income

DHPLG Grants	€2,761,200
Irish Water	€15,811,600
Other Income	€208,300
Superannuation	€312,500
	<b>€19,093,600</b>



<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks	8,418,200	8,418,200	8,076,000	8,045,800
C0199 Service Support Costs	2,828,600	2,828,600	2,919,800	2,897,700
<b>C01 Water Supply</b>	<b>11,246,800</b>	<b>11,246,800</b>	<b>10,995,800</b>	<b>10,943,500</b>
C0201 Waste Plants and Networks	4,008,400	4,008,400	4,079,500	3,895,500
C0299 Service Support Costs	2,222,900	2,222,900	2,383,000	2,359,700
<b>C02 Waste Water Treatment</b>	<b>6,231,300</b>	<b>6,231,300</b>	<b>6,462,500</b>	<b>6,255,200</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	202,200	202,200	214,700	213,500
C0499 Service Support Costs	80,700	80,700	59,100	59,100
<b>C04 Public Conveniences</b>	<b>282,900</b>	<b>282,900</b>	<b>273,800</b>	<b>272,600</b>
C0501 Grants for Individual Installations	7,200	7,200	-	7,200
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
<b>C05 Admin of Group and Private Installations</b>	<b>7,200</b>	<b>7,200</b>	<b>-</b>	<b>7,200</b>
C0601 Technical Design and Supervision	831,200	831,200	1,104,400	952,600
C0699 Service Support Costs	552,800	552,800	793,900	798,200
<b>C06 Support to Water Capital Programme</b>	<b>1,384,000</b>	<b>1,384,000</b>	<b>1,898,300</b>	<b>1,750,800</b>
C0701 Agency & Recoupable Service	2,000	2,000	2,000	2,000
C0799 Service Support Costs	2,900	2,900	1,400	1,400
<b>C07 Agency &amp; Recoupable Services</b>	<b>4,900</b>	<b>4,900</b>	<b>3,400</b>	<b>3,400</b>
C0801 Local Authority Water Services	69,000	69,000	109,900	68,500
C0802 Local Authority Sanitary Services	1,337,400	1,337,400	1,320,500	1,288,300
C0899 Local Authority Service Support Costs	163,700	163,700	87,600	90,200
<b>C08 Local Authority Water and Sanitary Services</b>	<b>1,570,100</b>	<b>1,570,100</b>	<b>1,518,000</b>	<b>1,447,000</b>
<b>C Division Total</b>	<b>20,727,200</b>	<b>20,727,200</b>	<b>21,151,800</b>	<b>20,679,700</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	2,761,200	2,761,200	2,800,900	2,754,300
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,761,200</b>	<b>2,761,200</b>	<b>2,800,900</b>	<b>2,754,300</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	312,500	312,500	425,700	376,100
Irish Water	15,811,600	15,811,600	16,147,100	16,008,000
Local Authority Contributions	-	-	-	-
Other income	208,300	208,300	529,400	379,800
<b>Total Goods &amp; Services</b>	<b>16,332,400</b>	<b>16,332,400</b>	<b>17,102,200</b>	<b>16,763,900</b>
<b>Division 'C' Total</b>	<b>19,093,600</b>	<b>19,093,600</b>	<b>19,903,100</b>	<b>19,518,200</b>

## Division D

# DEVELOPMENT MANAGEMENT

### STRATEGIC PLANNING

The number of planning applications continues to increase year on year by more than 8% growth, indicating continued growth in the construction sector. The Planning System and internal businesses processes are under continuous review to identify areas for improvement and to deliver a better planning service to the public, for example work is on-going in relation to the introduction of the national online planning portal.

The Council's Development Contribution Scheme 2016-2020 was adopted on 14<sup>th</sup> December 2015 and is a County wide scheme. All levies applied and collected are accounted for and expended on a County wide basis on public infrastructure and facilities benefiting development in the entire County area. The Scheme came into effect on January 1, 2016.

### FINGAL DEVELOPMENT PLAN 2017 – 2023

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

### FORWARD PLANNING

A significant number of Local Area Plans, Masterplans, Urban Framework Plans, Studies and other Projects have been identified in the new County Development Plan. The list of projects, published in the Chief Executive's Report to the full council meeting in September 2017 have been prioritised in line with the following strategic priorities for the Council and cover the period 2017 – 2019 to coincide with the mid Development Plan review in 2020;

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

The proposed list of projects includes projects contained within the Development Plan which have a defined timeframe for delivery together with projects that are considered to best deliver on the strategic objectives of the Council having regard to resource availability. The programme will be kept under review as priorities change.

### LOCAL INFRASTRUCTURE HOUSING ACTIVATION FUND (LIHAF) & CONSTRUCTION 2020

The Action Plan for Housing and Homelessness, Rebuilding Ireland established a €200m Local Infrastructure Housing Activation Fund (LIHAF) for investment in infrastructure sufficient to enable early activation of suitably located and scaled housing sites.

The LIHAF will be funded through €150m Exchequer funding matched by €50m in Local Authority funding. In October 2017 the Minister approved a total LIHAF funding of €26.58m for Fingal's three LIHAF projects; Donabate Distributer Road, Oldtown/Mooretown and Baldoyle/Stapolin. The Council will continue to progress these projects through the various stages of design and delivery in 2018.

### **HERITAGE PLAN**

In 2018 the Heritage Office will begin implementing a new Heritage Plan for Fingal and will continue active participation in Fingal's Creative Ireland programme. This work aims to ensure that we protect, manage and promote Fingal's rich natural and cultural heritage. The Heritage Office will continue to promote community engagement through innovative programmes including community archaeology projects like those recently undertaken at Swords Castle and Bremore Castle. The Heritage Office will also continue to support Heritage Week and other heritage events throughout the County and will continue to support local heritage groups through the Fingal Heritage Network.

### **ECONOMIC DEVELOPMENT**

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 foster an enterprise culture in the County.

The Economic, Enterprise and Tourism Development Department provided policy support and analysis across the Council in business case development, economic impact analysis and benchmarking. This work informs Fingal County Council decision making across a range of policy areas.

### **INVESTMENT ATTRACTION**

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

The Council is committed to continued investment in and management and promotion of the DEZ. The Economic, Enterprise and Tourism Development Department will continue to build upon the success of the DEZ. Funding has been provided in the budget for further initiatives to enhance the infrastructure in the area and to promote and market the zone as a prime location for business investment.

In addition, the Council will continue to attract investment across all locations in the County including in Stephenstown and the wider Balbriggan area which is experiencing an upturn at present and which will benefit from substantial investment under the Council's Capital Programme.

## **LOCAL COMMUNITY DEVELOPMENT COMMITTEE**

The Local Government Reform Act 2014 provides a more central role for Councils in economic and local community development, including the establishment of LCDC's. The Fingal Local Community Development Committee (LCDC) is responsible for co-ordinating, planning and overseeing local development initiatives including the implementation of the Fingal Local Economic & Community Plan (LECP). It is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP) totalling €1.2m annually and arranges for the implementation of the oversight and delivery of Dublin Rural LEADER Programme €6.3m (2015-2020) through the Dublin Rural Local Action Group (LAG).

## **LOCAL ECONOMIC & COMMUNITY PLAN**

The LECP was adopted by the Council in December 2015 and includes actions that Fingal County Council will deliver directly and actions led by or delivered in partnership with other local development stakeholders. Implementation of the Plan is progressing across six themes with 10 flagship initiatives identified for the 2017 period.

## **LOCAL ENTERPRISE OFFICE**

Local Enterprise Office (LEO) Fingal is one of 31 LEOs nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the County and funding is categorised into 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 County. The primary aim of these supports is to stimulate growth and create employment in qualifying start-ups and established small businesses that can demonstrate international growth potential.

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €20,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000).

### *Measure Two activities (Soft Supports)*

Soft supports are provided by LEO Fingal and 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 2017 for the seventh consecutive year and was funded principally by a mix of core LEO funding, Economic Development funds, sponsorship funding and training fees received.

Other initiatives include:

- The *Ireland's Best Young Entrepreneur* competition
- The *Trading Online Vouchers* scheme
- Sectorial initiatives including Food Academy, kickstart and Dublin Food Chain

Finally the Local Enterprise Office *Student Enterprise Programme* is the biggest enterprise learning initiative in Ireland, with over 20,000 students participating each year. Designed to enable second level students to learn real-life business and entrepreneurial skills, this national initiative is targeted at all levels in secondary schools from first year through to sixth year.

### **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 24 businesses and 100 jobs.
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units supporting 18 businesses and 95 jobs.
- Drinan Enterprise Centre, Swords, established in 2010 has 35 units supporting 30 businesses and 125 jobs.

Combined, the three enterprise centres are operating at near full occupancy, reflecting ongoing demand for start-up enterprise and incubation space.

### **PROMOTION OF TOURISM**

In March 2017 the Fingal Tourism Development Office launched its Tourism Statement of Strategy and Work Programme for 2017 – 2022, building on the Strategy published in 2015. This programme looks at key tourism enablers; connectivity, accommodation and skills and key experiences; attractions, business tourism, marketing, events and food.

The Dublin Regional Brand Initiative, "*Dublin: A Breath of Fresh Air*" is being supported by the four Dublin local authorities, Fáilte Ireland and the tourism business sector. A sum of €83,000 has been provided in the 2018 budget for this campaign. Fingal County Council also continues to support Fingal Tourism Ltd to ensure an integrated approach to the delivery of tourism development in the County.

Progress on the implementation of the Fingal Tourism Strategy 2015–2018 continued at pace in 2017. In June of this year, the brand strategy for Fingal was launched, optimising the new Fáilte Ireland brand for "*Dublin - A Breath of Fresh Air*" and showing this Council's commitment to the development of tourism in the County.

### **HISTORIC PROPERTIES**

The Economic, Enterprise and Tourism Development Department is responsible for the operation, maintenance and continued development of the Council's heritage properties throughout the County. The Department is working collaboratively to maximise the tourism and job creation potential of each property in 2018. Following the completion of the Strategic Review of the portfolio of heritage assets throughout the County a substantial investment is being progressed in 2018 and beyond.

A new operator contract will be in place for existing properties in late 2017 and plans also include a business development plan for Bremore Castle, Balbriggan and a feasibility study for Shackleton Mill, Lucan.

## **EVENTS**

Fingal County Council's Events Unit continues to deliver high quality public events for local communities and international visitors. The 2018 budget includes funding for directly delivered Fingal County Council events, local festivals and an investment to attract large-scale commercial events to the County. Funding will allow for the continuation and expansion of the Countywide events programme to its existing high standard.

## **ALLOTMENTS**

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

## **COMHAIRLE NA NÓG**

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2014-2020). The theme for Fingal Comhairle na nÓg for 2017/2018 is Mental Health and a provision of €25,000 has been included in the 2018 budget to support this work.

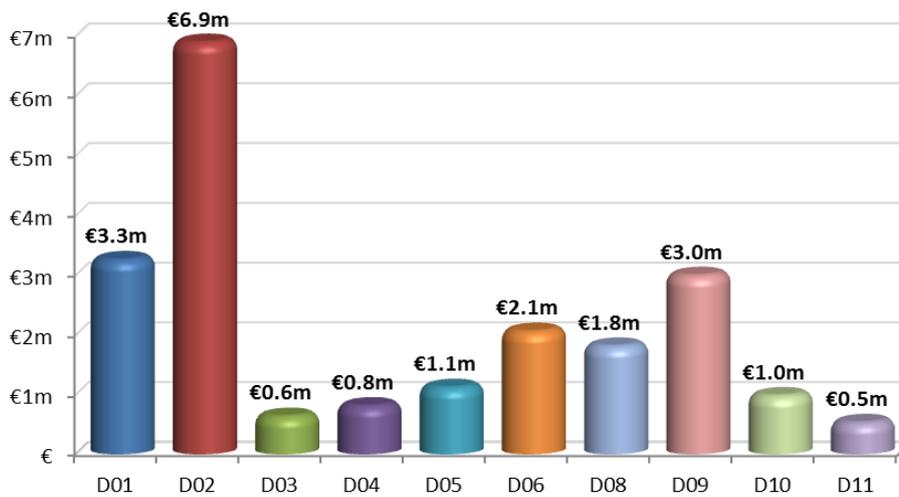
## **FINGAL PUBLIC PARTICIPATION NETWORK**

In 2017 we continued to support the development of the Fingal Public Participation Network (FPPN). The FPPN saw a 25% increase in its membership. The network recruited a Resource Worker, launched its Plain English Guide, member groups benefitted from training throughout the year and began work on a new strategy. A provision of €26,200 is provided in the 2018 budget.

# D - Development Management

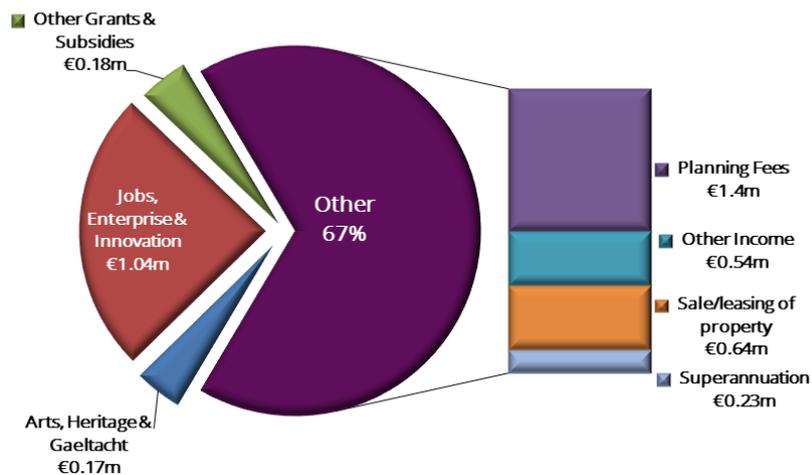
## Expenditure

D01	Forward Planning	€3,258,700
D02	Development Management	€6,895,900
D03	Enforcement	€637,100
D04	Industrial and Commercial Facilities	€813,100
D05	Tourism Development and Promotion	€1,120,700
D06	Community and Enterprise Function	€2,059,600
D08	Building Control	€1,811,600
D09	Economic Development and Promotion	€2,995,300
D10	Property Management	€982,700
D11	Heritage and Conservation Services	€533,300
		<b>€21,108,000</b>



## Income

Arts, Heritage & Gaeltacht	€174,500
Jobs, Enterprise & Innovation	€1,040,000
Other Grants & Subsidies	€181,200
Planning Fees	€1,421,000
Other Income	€542,300
Sale/leasing of property	€643,100
Superannuation	€226,500
<b>€4,228,600</b>	



<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101 Statutory Plans and Policy	1,787,400	1,787,400	1,709,600	1,817,600
D0199 Service Support Costs	1,471,300	1,471,300	1,471,600	1,513,800
<b>D01 Forward Planning</b>	<b>3,258,700</b>	<b>3,258,700</b>	<b>3,181,200</b>	<b>3,331,400</b>
D0201 Planning Control	3,580,900	3,580,900	3,414,400	3,403,700
D0299 Service Support Costs	3,315,000	3,315,000	3,118,800	3,209,600
<b>D02 Development Management</b>	<b>6,895,900</b>	<b>6,895,900</b>	<b>6,533,200</b>	<b>6,613,300</b>
D0301 Enforcement Costs	345,500	345,500	443,700	329,000
D0399 Service Support Costs	291,600	291,600	350,800	361,500
<b>D03 Enforcement</b>	<b>637,100</b>	<b>637,100</b>	<b>794,500</b>	<b>690,500</b>
D0401 Industrial Sites Operations	404,100	404,100	274,500	358,800
D0403 Management of & Contribs to Other Commercial Facs	135,300	135,300	287,200	285,500
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	273,700	273,700	328,900	339,000
<b>D04 Industrial and Commercial Facilities</b>	<b>813,100</b>	<b>813,100</b>	<b>890,600</b>	<b>983,300</b>
D0501 Tourism Promotion	972,100	972,100	870,800	975,300
D0502 Tourist Facilities Operations	2,500	2,500	2,500	3,500
D0599 Service Support Costs	146,100	146,100	96,200	97,300
<b>D05 Tourism Development and Promotion</b>	<b>1,120,700</b>	<b>1,120,700</b>	<b>969,500</b>	<b>1,076,100</b>
D0601 General Community & Enterprise Expenses	722,800	722,800	481,400	656,800
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	390,600	390,600	298,200	342,500
D0699 Service Support Costs	946,200	946,200	712,300	732,100
<b>D06 Community and Enterprise Function</b>	<b>2,059,600</b>	<b>2,059,600</b>	<b>1,491,900</b>	<b>1,731,400</b>
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D0801 Building Control Inspection Costs	1,097,600	1,097,600	623,300	914,000
D0802 Building Control Enforcement Costs	22,300	22,300	21,000	20,700
D0899 Service Support Costs	691,700	691,700	548,100	562,900
<b>D08 Building Control</b>	<b>1,811,600</b>	<b>1,811,600</b>	<b>1,192,400</b>	<b>1,497,600</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	600	600	-	600
D0903 Town Twinning	24,500	24,500	21,000	24,500
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,012,700	1,012,700	1,056,900	942,600
D0906 Jobs, Enterprise & Innovation	1,293,700	1,293,700	1,290,100	1,623,600
D0999 Service Support Costs	663,800	663,800	629,700	637,000
<b>D09 Economic Development and Promotion</b>	<b>2,995,300</b>	<b>2,995,300</b>	<b>2,997,700</b>	<b>3,228,300</b>
D1001 Property Management Costs	645,500	645,500	569,300	730,300
D1099 Service Support Costs	337,200	337,200	278,700	286,800
<b>D10 Property Management</b>	<b>982,700</b>	<b>982,700</b>	<b>848,000</b>	<b>1,017,100</b>
D1101 Heritage Services	211,100	211,100	181,900	217,200
D1102 Conservation Services	35,400	35,400	35,400	31,900
D1103 Conservation Grants	174,500	174,500	125,000	174,500
D1199 Service Support Costs	112,300	112,300	69,200	70,200
<b>D11 Heritage and Conservation Services</b>	<b>533,300</b>	<b>533,300</b>	<b>411,500</b>	<b>493,800</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D Division Total</b>	<b>21,108,000</b>	<b>21,108,000</b>	<b>19,310,500</b>	<b>20,662,800</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Arts,Heritage & Gaeltacht	174,500	174,500	125,000	174,500
Housing, Planning, & Local Government	-	-	-	-
Jobs, Enterprise and Innovation	1,040,000	1,040,000	935,400	1,375,800
Other Grants & Subsidies	181,200	181,200	171,200	163,200
<b>Total Government Grants &amp; Subsidies</b>	<b>1,395,700</b>	<b>1,395,700</b>	<b>1,231,600</b>	<b>1,713,500</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,421,000	1,421,000	1,042,000	1,328,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	226,500	226,500	271,500	239,800
Sale/leasing of other property/Industrial Sites	643,100	643,100	610,100	683,100
Local Authority Contributions	-	-	-	-
Other income	542,300	542,300	757,800	602,500
<b>Total Goods &amp; Services</b>	<b>2,832,900</b>	<b>2,832,900</b>	<b>2,681,400</b>	<b>2,853,400</b>
<b>Division 'D' Total</b>	<b>4,228,600</b>	<b>4,228,600</b>	<b>3,913,000</b>	<b>4,566,900</b>

## 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 2017 and will continue through 2018. There are ongoing costs in relation to leachate management, environmental monitoring and infrastructure to facilitate its transition to a public park amenity. 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 Recycling Centre and Coolmine Recycling Centre (which is now open 6 days a week) and the Council's network of Bottle Banks.

### **WASTE TO ENERGY FACILITY**

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014 and the facility became operational in 2017. This project is a key element of national waste infrastructure designed to meet Ireland's requirements under the EU Landfill Directive.

### **LITTER ENFORCEMENT**

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

### **STREET CLEANING**

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.

### **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, tyres, Waste Electrical and Electronic Equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's).

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

## **WASTE MANAGEMENT PLANNING**

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

## **MAINTENANCE OF BURIAL GROUNDS**

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. Work has commenced in 2017 on Phase 1 Extension to Balgriffin Cemetery. The sum of €350,000 has been made available for burial ground development in Budget 2018.

## **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 2018 is estimated at €19.8m.

## **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 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 investigating pollution incidents. The unit is also responsible for implementing the EPA National Inspection Plan on domestic waste water treatment systems (septic tanks). The Unit works closely with the Local Authorities Water Communities Office (LAWCO) and the EPA in implementation of targeted measures to address water quality issues in sub-catchments prioritised in the 2018 - 2021 River Basin Management Plan.

## **AIR QUALITY AND NOISE POLLUTION**

The Environment Division 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 NO<sub>2</sub>, PM<sub>10</sub> and O<sub>3</sub> (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 2018.

A noise monitoring network has been established which forms part of a larger network covering Dublin City and County. This network will continue in 2018 and its results will be used to update the noise maps previously produced in 2012.

**ENVIRONMENTAL AWARENESS**

Included here are the costs associated with the Local Agenda 21 programme, Cleaner Communities, Green School Programme and regional environmental awareness campaigns on waste management.

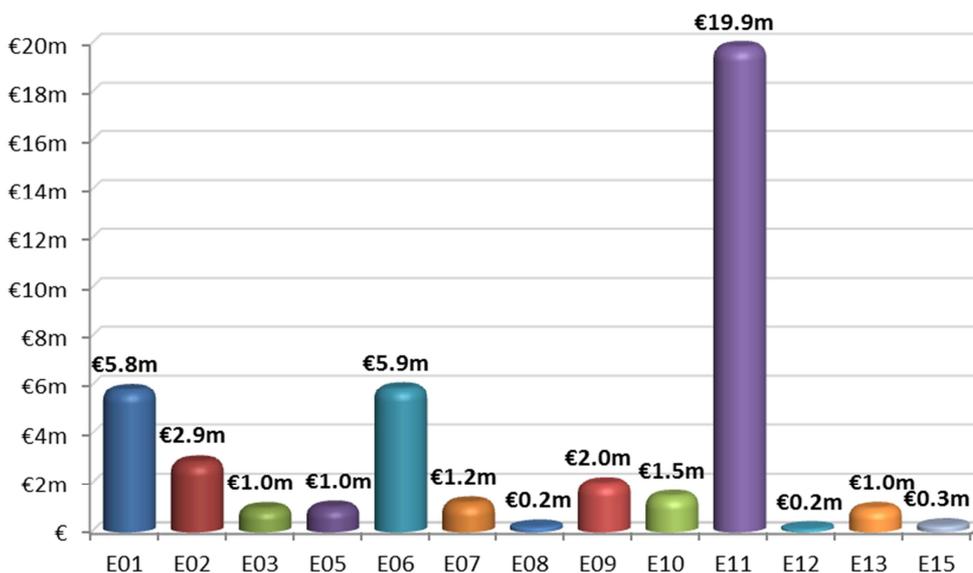
**CLIMATE CHANGE & ENERGY EFFICIENCY**

This covers costs relating to the co-ordination of Fingal's actions required under the Climate Change and Low Carbon Development Act 2015, the development of Climate Change Action Plans arising from the Draft Strategy being prepared and the appointment of a climate Change Officer.

## E - Environmental Services

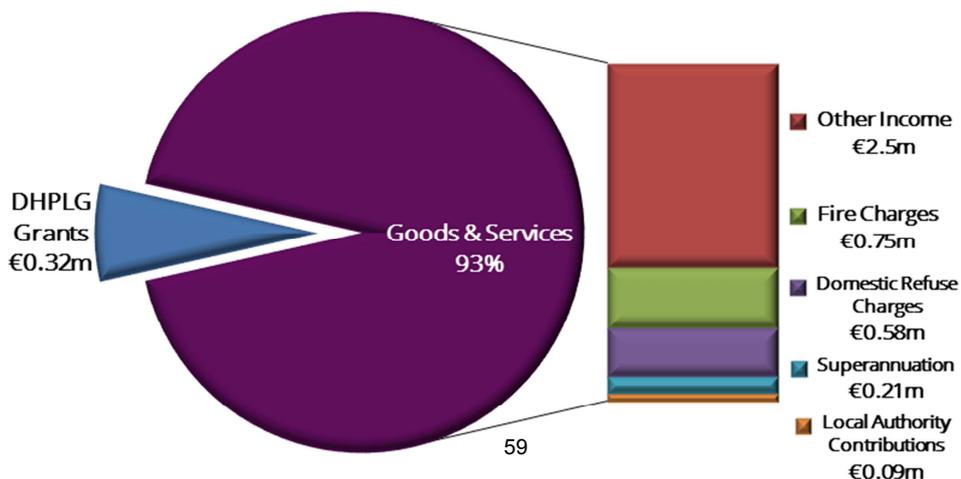
### Expenditure

E01	Landfill Operation and Aftercare	€5,807,400
E02	Recovery & Recycling Facilities Operations	€2,890,300
E03	Waste to Energy Facilities	€964,000
E05	Litter Management	€1,025,800
E06	Street Cleaning	€5,879,500
E07	Waste Regulations, Monitoring and Enforcement	€1,198,100
E08	Waste Management Planning	€227,300
E09	Maintenance of Burial Grounds	€2,005,000
E10	Safety of Structures and Places	€1,470,400
E11	Operation of Fire Service	€19,851,600
E12	Fire Prevention	€152,000
E13	Water Quality, Air and Noise Pollution	€970,600
E15	Climate Change & Flooding	€286,200
		<b>€42,728,200</b>



### Income

DHPLG Grants	€316,000
Other Income	€2,517,700
Fire Charges	€750,000
Domestic Refuse Charges	€584,000
Superannuation	€209,200
Local Authority Contributions	€92,300
	<b>€4,469,200</b>



<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101 Landfill Operations	4,001,100	4,001,100	3,986,700	3,848,800
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,279,800	1,279,800	1,401,300	1,296,500
E0199 Service Support Costs	526,500	526,500	467,900	469,200
<b>E01 Landfill Operation and Aftercare</b>	<b>5,807,400</b>	<b>5,807,400</b>	<b>5,855,900</b>	<b>5,614,500</b>
E0201 Recycling Facilities Operations	115,200	115,200	375,300	385,900
E0202 Bring Centres Operations	2,464,600	2,464,600	1,986,100	2,252,200
E0204 Other Recycling Services	4,300	4,300	800	4,300
E0299 Service Support Costs	306,200	306,200	314,200	300,200
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>2,890,300</b>	<b>2,890,300</b>	<b>2,676,400</b>	<b>2,942,600</b>
E0301 Waste to Energy Facilities Operations	964,000	964,000	963,600	945,000
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>964,000</b>	<b>964,000</b>	<b>963,600</b>	<b>945,000</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
<b>E04 Provision of Waste to Collection Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service	438,300	438,300	407,400	435,600
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	214,000	214,000	145,200	183,800
E0599 Service Support Costs	373,500	373,500	314,300	318,900
<b>E05 Litter Management</b>	<b>1,025,800</b>	<b>1,025,800</b>	<b>866,900</b>	<b>938,300</b>
E0601 Operation of Street Cleaning Service	4,355,800	4,355,800	4,564,100	4,666,900
E0602 Provision and Improvement of Litter Bins	108,000	108,000	55,300	85,300
E0699 Service Support Costs	1,415,700	1,415,700	1,437,100	1,391,900
<b>E06 Street Cleaning</b>	<b>5,879,500</b>	<b>5,879,500</b>	<b>6,056,500</b>	<b>6,144,100</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	19,400	19,400	58,800	14,100
E0702 Enforcement of Waste Regulations	737,200	737,200	672,900	637,400
E0799 Service Support Costs	441,500	441,500	479,400	492,700
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,198,100</b>	<b>1,198,100</b>	<b>1,211,100</b>	<b>1,144,200</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0801 Waste Management Plan	173,700	173,700	315,400	154,800
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	53,600	53,600	58,000	58,600
<b>E08 Waste Management Planning</b>	<b>227,300</b>	<b>227,300</b>	<b>373,400</b>	<b>213,400</b>
E0901 Maintenance of Burial Grounds	1,403,700	1,403,700	1,657,200	1,595,000
E0999 Service Support Costs	601,300	601,300	534,900	538,400
<b>E09 Maintenance of Burial Grounds</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,192,100</b>	<b>2,133,400</b>
E1001 Operation Costs Civil Defence	158,100	158,100	119,300	158,100
E1002 Dangerous Buildings	207,500	207,500	103,700	105,900
E1003 Emergency Planning	294,900	294,900	271,000	293,500
E1004 Derelict Sites	57,200	57,200	66,100	55,100
E1005 Water Safety Operation	346,600	346,600	248,200	289,700
E1099 Service Support Costs	406,100	406,100	466,300	478,500
<b>E10 Safety of Structures and Places</b>	<b>1,470,400</b>	<b>1,470,400</b>	<b>1,274,600</b>	<b>1,380,800</b>
E1101 Operation of Fire Brigade Service	19,849,700	19,849,700	19,310,900	20,441,800
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,900	1,900	1,600	1,500
<b>E11 Operation of Fire Service</b>	<b>19,851,600</b>	<b>19,851,600</b>	<b>19,312,500</b>	<b>20,443,300</b>
E1201 Fire Safety Control Cert Costs	83,400	83,400	75,600	69,500
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	68,600	68,600	70,800	72,400
<b>E12 Fire Prevention</b>	<b>152,000</b>	<b>152,000</b>	<b>146,400</b>	<b>141,900</b>
E1301 Water Quality Management	420,000	420,000	415,800	434,700
E1302 Licensing and Monitoring of Air and Noise Quality	261,200	261,200	196,600	250,200
E1399 Service Support Costs	289,400	289,400	213,500	218,700
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>970,600</b>	<b>970,600</b>	<b>825,900</b>	<b>903,600</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change & Flooding	242,500	242,500	-	140,100
E1599 Service Support Costs	43,700	43,700	-	-
<b>E15 Climate Change &amp; Flooding</b>	<b>286,200</b>	<b>286,200</b>	<b>-</b>	<b>140,100</b>
<b>E Division Total</b>	<b>42,728,200</b>	<b>42,728,200</b>	<b>41,755,300</b>	<b>43,085,200</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	316,000	316,000	265,500	320,000
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>316,000</b>	<b>316,000</b>	<b>265,500</b>	<b>320,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	584,000	584,000	450,000	584,000
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	209,200	209,200	268,800	237,400
Landfill Charges	-	-	-	-
Fire Charges	750,000	750,000	750,000	750,000
Local Authority Contributions	92,300	92,300	92,300	147,900
Other income	2,517,700	2,517,700	1,958,600	1,852,600
<b>Total Goods &amp; Services</b>	<b>4,153,200</b>	<b>4,153,200</b>	<b>3,519,700</b>	<b>3,571,900</b>
<b>Division 'E' Total</b>	<b>4,469,200</b>	<b>4,469,200</b>	<b>3,785,200</b>	<b>3,891,900</b>

## Division F RECREATION & AMENITY

### LIBRARIES

There were approximately 1.18 million visits made to Fingal Libraries in 2017. People visit and use our libraries for all sorts of reasons – to read, to learn, to study and to feed their imagination and curiosity through our programme of creative and information events. Over 1 million items, ranging from printed books to ebooks to console games were borrowed from our libraries in 2017. Services are provided across a network of 10 branch libraries, 4 mobile library vans, a housebound service and a local studies and archives section. The majority of service points operate across a 6 day week, with average opening hours of 45 hours per week, the highest in the country. With 41%\* of the population registered as members of Fingal Libraries, the service continues to be valued by the public. In 2018 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.

Fingal Libraries 5 year Development Programme will be published at the beginning of 2018. It will be a public statement outlining our vision, mission, values, priorities and strategic and development objectives. Consultation took place during 2017 with a diverse range of stakeholders, including library members and non-members, the PPN, SPC, LCDC, local businesses, schools, councillors and staff through surveys, focus groups, submissions and meetings.

Capital Funding is in place in 2018 to start the refurbishment process of Skerries Library, a traditional Carnegie building dating back to 1911. The Council is also developing a Civic and Cultural Centre in Swords, to include a new County Library alongside a theatre. The new Library will replace the existing one in Swords and will be a 21<sup>st</sup> century centre of learning, culture and recreation and an open and welcoming space for all the County's citizens.

Three new mobile library vans will be on the road by the end of 2017 replacing older vehicles that have served us well for nearly two decades. The new vans will be fully accessible, with up to date new stock and Wi-Fi capability. We plan to use them for storytelling and creative activities and to bring them to festivals and other events around the County.

The backbone of our service is our book stock and we are committed to keeping it current and relevant for our readers. €800,000, an increase of 7% has been allocated to the book fund in 2018 and a national joint procurement process with other library authorities will ensure that we get best value for money.

A new national book distribution system, first piloted in 2017, means that Fingal library members have ready access to approximately 15 million items in over 300 public libraries around the Country and can order them at the click of a button. Readers can

reserve books online or at their local branch library and have them delivered to their nearest library free of charge.

Our cultural and educational programme is designed to underpin literacy and to support lifelong learning. The programme acts 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. Building on the success of the Centenary commemorations, Fingal Libraries will play a central role in the Creative Ireland programme 2017 – 2022. The Libraries STEAM (Science, Technology, Engineering, Art and Maths) programme will deliver coding, 3D printing and science workshops, arts and crafts sessions and opportunities for creative expression in branch libraries across the County.

Other programmes that will continue to run in Fingal Libraries in 2018 include the Right to Read campaign which supports literacy needs in local communities, and Work Matters which is an information service for job seekers and entrepreneurs. The Europe Direct Information Centre, funded by the European Commission and based at Blanchardstown Library, will continue to focus on the delivery of EU information to citizens and on the stimulation of discussion, debate and feedback on EU topics through cultural events, seminars and workshops. In 2017 it held two very successful conferences, one on the theme of Brexit and another on women in politics.

New in 2018 will be the Healthy Ireland at your Library programme which will enhance current health information in Fingal Libraries by providing new printed and ebook stock and by offering talks and workshops on physical and mental health.

Discovering our past, commemorating notable people and events and preserving memories for future generations will remain a constant theme in our libraries and in particular for our Local Studies and Archive Section. Projects launched in 2017 include the Buried in Fingal website and an exhibition to mark the centenary of the death of Thomas Ashe. The first Fingal Festival of History organised by the Libraries Department at Newbridge House proved to be very popular in 2017 and will run again in 2018.

Today's children are the future users of our libraries and many of our events focus on encouraging them to read for pleasure and to enjoy the library experience. 967 children were awarded certificates at the Summer Stars Reading Programme, run throughout our network of branch libraries in 2017. Design a Book, a collaborative project between the Libraries Department and the Institute of Technology, Blanchardstown, tasked students in the BA Degree Programme in Early Childhood Care and Education to design and develop a story book for 3-6 year olds that would support a child's personal, social and emotional development. Fingal Libraries published the winning title, Sonas and Daithí, by Orlagh McDonald.

\*This figure is lower than previously reported as the new National Library Management System produces a more refined membership figure.

## **PARKS AND OPEN SPACES**

The 2018 Budget provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is also included for the continued improvement of playing pitches, playgrounds and sports facilities including pitch and putt courses. The conservation and improvement of Fingal's Biodiversity is also provided for as well as restoration projects such as Bremore Castle. A budget of €400,000 has been provided for minor improvement works in parks and open spaces during 2018.

## **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 and Lifeguard Services in Fingal and this is provided for in Budget 2018.

## **COMMUNITY, CULTURE & SPORTS DIVISION**

The Community, Culture and Sports Division works in partnership with voluntary community groups, agencies and service providers to improve quality of life for the citizens of Fingal. We do this through the provision of community, recreation and sports facilities, education programmes, arts programmes, support services and advice and support community efforts.

### **Community Development Office:**

The focus of the Community Development Office is to develop strong, engaged, integrated communities across Fingal where people are proud to live, where they have access to a range of social, cultural and development opportunities and where they can input into the local decision making processes.

The Community Development Office delivers its community training programmes: Pathways to Participation Programme and the First Steps Programme initiatives in community facilities across the County. The community training programme includes committee skills, community development training and active citizenship. The 2017 Masterclass Programme delivered a session on Impacts and Consequences, Data Protection Regulations and Funding and Sustainability to community leaders. In 2017 The First Steps Programme, which encourages community engagement in pre-development activities, delivered activities including beginners and improver English classes, Fáilte Isteach, healthy cookery and arts and crafts programmes.

These initiatives will continue to be rolled out across all Fingal community and shared community facilities to community and voluntary groups during 2018. A provision of €100,000 is included in Budget 2018 for this and other community development

programmes. We plan to spend €1.3m assisting in the management and operation of the 32 community facilities in Fingal.

Thirty seven groups from across Fingal received summer project funding totalling €56,000 with over 4,000 children participating in these projects in 2017. The Activity Funding Scheme has provided €48,000 in financial assistance as of October 2017 to community groups organising activities including environmental enhancement projects, sports activities, publications, local research projects, arts and intercultural activities. In addition funding was allocated to Fingal's Creative Ireland Programme Community Fund to support community Groups to participate in national programmes.

In 2018 we plan to continue with these projects providing a total of €150,000 in funding for Activity, Summer Projects and Creative Ireland Community Funding Schemes.

#### **Community Centres refurbishment:**

A provision of €745,200 has been provided in the 2018 budget to facilitate refurbishment/repair works to a number of the older Fingal County Council Community Centres.

#### **Age Friendly Initiative:**

A provision of €20,000 is included in Budget 2018 for the development and implementation of a new Age Friendly Strategy 2017 - 2022. The Age Friendly Housing sub-committee established by the Alliance has developed a picture of the Housing Needs of Older People in the County. This research will be used to support the development of a Housing Plan for Older People in Fingal. In addition, a new interagency collaborative initiative 'Computer Home Supports Service for Older People' will be rolled out in Fingal under the Fingal Age Friendly County Programme.

#### **Creative Ireland Fingal Programme:**

The Creative Ireland Programme is the Government's Legacy Programme for Ireland 2016 – a five year initiative, from 2017 to 2022, which places creativity at the centre of public policy. Local Authorities have been tasked with delivering on Pillar 2 of the Creative Ireland Programme – *Enabling Creativity in Every Community*. An interdisciplinary Creative Culture Team was established in early 2017. The team will explore opportunities for collaboration both with the council and with other agencies and organisations. Work has commenced on a Creative Culture Strategy for Fingal 2017-2022 and a provision of €120,000 has been made in the budget for this work in 2018.

#### **Arts Office:**

Fingal County Council actively promotes and fosters the Arts and a sum of €150,000 is provided in 2018 for the provision of Arts Grants. 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 2018.

A provision of €50,000 is included 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. €100,000 is being provided for our Youth and Education programmes and €57,000 for exhibitions and seminars which complement the broader role of commissioning public artworks throughout Fingal.

The Artists Support Scheme (bursary scheme) will continue in 2018. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. It allows professional artists to avail of an award towards travel or professional development, a residency, or towards the development of work. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The fund for 2018 is €60,000.

### **Sports Office:**

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, teenage girls, women in sport, older adults and people with disabilities.

In 2018, we plan to continue to develop our Sports Conditioning /Sporting Facts programme in primary schools by developing a range of accessible teacher training modules, ongoing assessments and launch an education/training information website. In addition this website will hold a range of accessible coach education and volunteer development training plans, information and training tips.

We will continue to offer Safeguarding Children courses to community sports clubs and other related groups. We will continue to run a number of programmes throughout the County focusing on the above target groups, and work with sports clubs and groups to support their development programmes through coach education and training workshop seminars. A total of €160,000 is provided for these initiatives in 2018.

In addition to the sporting programmes, €260,000 is being made available in 2018 for partnerships with national and local bodies for developing a range of sports within the county.

In 2017 we provided €13,500 in Sports Activity (equipment) funding and €86,000 for the Youth Sports (Small) Grants Scheme for eligible sports clubs. Provision has been made to increase this to €120,000 in 2018 to include Sports Activity Grants.

## F - Recreation & Amenity

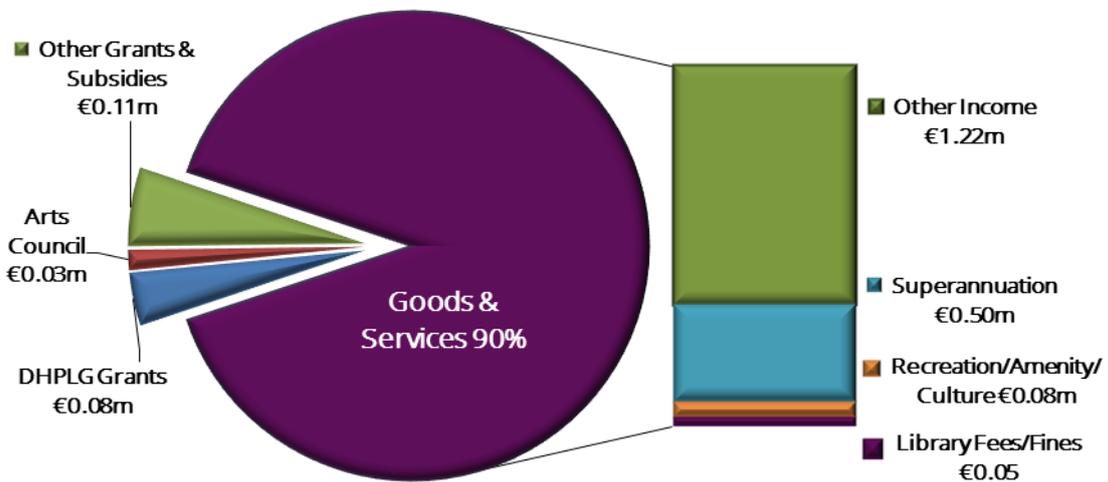
### Expenditure

F01	Leisure Facilities Operations	€951,100
F02	Operation of Library and Archival Service	€12,917,700
F03	Outdoor Leisure Areas Operations	€17,806,300
F04	Community Sport and Recreational Development	€5,239,600
F05	Operation of Arts Programme	€5,603,800
		<b>€42,518,500</b>



### Income

DHPLG Grants	€75,000
Arts Council	€27,000
Other Grants & Subsidies	€110,000
Other Income	€1,224,300
Superannuation	€504,000
Recreation/Amenity/Culture	€80,000
Library Fees/Fines	€45,000
	<b>€2,065,300</b>



<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101 Leisure Facilities Operations	273,500	273,500	381,300	301,800
F0103 Contribution to External Bodies Leisure Facilities	322,500	322,500	345,000	352,500
F0199 Service Support Costs	355,100	355,100	558,800	535,900
<b>F01 Leisure Facilities Operations</b>	<b>951,100</b>	<b>951,100</b>	<b>1,285,100</b>	<b>1,190,200</b>
F0201 Library Service Operations	6,597,800	6,597,800	6,503,400	6,270,600
F0202 Archive Service	110,800	110,800	104,000	107,400
F0204 Purchase of Books, CD's etc.	800,000	800,000	750,000	750,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	5,409,100	5,409,100	5,001,600	5,045,600
<b>F02 Operation of Library and Archival Service</b>	<b>12,917,700</b>	<b>12,917,700</b>	<b>12,359,000</b>	<b>12,173,600</b>
F0301 Parks, Pitches & Open Spaces	12,162,100	12,162,100	11,762,200	12,380,900
F0302 Playgrounds	309,000	309,000	309,400	314,100
F0303 Beaches	423,700	423,700	399,000	472,900
F0399 Service Support Costs	4,911,500	4,911,500	4,580,900	4,271,000
<b>F03 Outdoor Leisure Areas Operations</b>	<b>17,806,300</b>	<b>17,806,300</b>	<b>17,051,500</b>	<b>17,438,900</b>
F0401 Community Grants	1,855,700	1,855,700	1,062,600	1,093,800
F0402 Operation of Sports Hall/Stadium	37,200	37,200	35,800	35,600
F0403 Community Facilities	956,300	956,300	858,400	889,100
F0404 Recreational Development	1,508,200	1,508,200	1,091,000	1,326,600
F0499 Service Support Costs	882,200	882,200	816,700	820,800
<b>F04 Community Sport and Recreational Development</b>	<b>5,239,600</b>	<b>5,239,600</b>	<b>3,864,500</b>	<b>4,165,900</b>
F0501 Administration of the Arts Programme	1,608,300	1,608,300	1,522,400	1,477,800
F0502 Contributions to other Bodies Arts Programme	92,400	92,400	73,900	59,500
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	3,166,300	3,166,300	3,498,800	3,462,300
F0505 Festivals and Concerts	80,000	80,000	65,000	82,500
F0599 Service Support Costs	656,800	656,800	616,800	621,200
<b>F05 Operation of Arts Programme</b>	<b>5,603,800</b>	<b>5,603,800</b>	<b>5,776,900</b>	<b>5,703,300</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F Division Total</b>	<b>42,518,500</b>	<b>42,518,500</b>	<b>40,337,000</b>	<b>40,671,900</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Housing, Planning, & Local Government	75,000	75,000	75,000	75,000
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	27,000	27,000	27,000	27,000
Other Grants & Subsidies	110,000	110,000	110,000	209,400
<b>Total Government Grants &amp; Subsidies</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>311,400</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	80,000	80,000	80,000	80,000
Library Fees/Fines	45,000	45,000	57,600	45,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	504,000	504,000	616,900	545,000
Local Authority Contributions	-	-	-	-
Other income	1,224,300	1,224,300	1,665,400	1,573,300
<b>Total Goods &amp; Services</b>	<b>1,853,300</b>	<b>1,853,300</b>	<b>2,419,900</b>	<b>2,243,300</b>
<b>Division 'F' Total</b>	<b>2,065,300</b>	<b>2,065,300</b>	<b>2,631,900</b>	<b>2,554,700</b>

## Division G

### AGRICULTURE, EDUCATION, HEALTH & WELFARE

#### **HIGHER EDUCATION GRANTS**

Less than 5 students are expected to renew applications for the 2017/2018 academic year. The administrative support of €16,600 is non recoupable from the Department of Education and Skills.

#### **SCHOOL MEALS**

A sum of €55,000 (net) is included for the provision of the School Meals Scheme in 2018.

#### **OPERATION AND MAINTENANCE OF HARBOURS**

This budget of €172,300 covers day to day maintenance at Balbriggan, Skerries, Rush and Loughshinny Harbours and Malahide Slipway.

#### **OPERATION OF DOG WARDEN SERVICE**

A provision of €242,500 is included in the 2018 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. Provision has been made for a 7 day service.

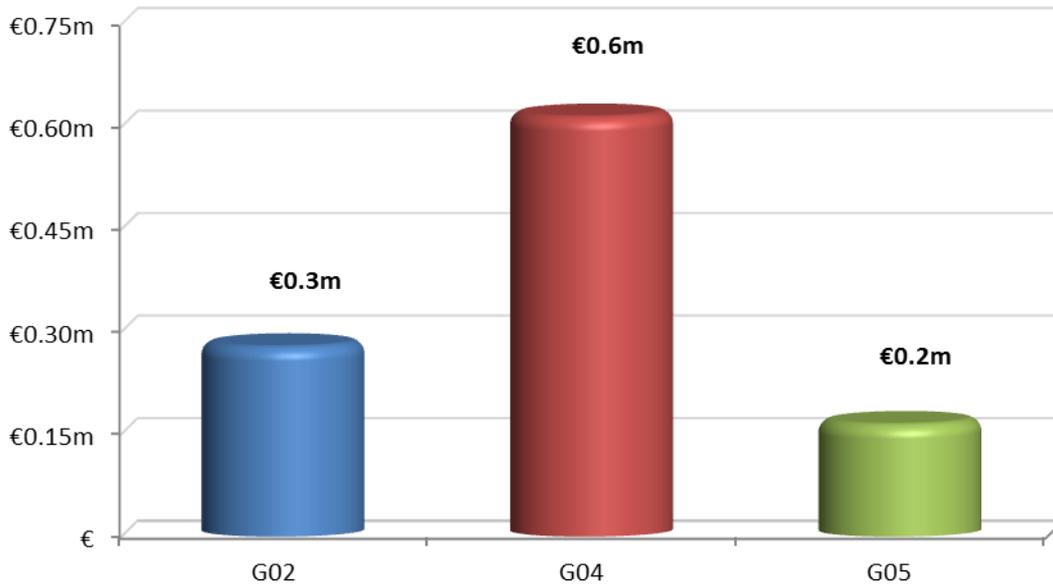
#### **OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY**

A provision of €182,600 is included in the 2018 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, Health & Welfare

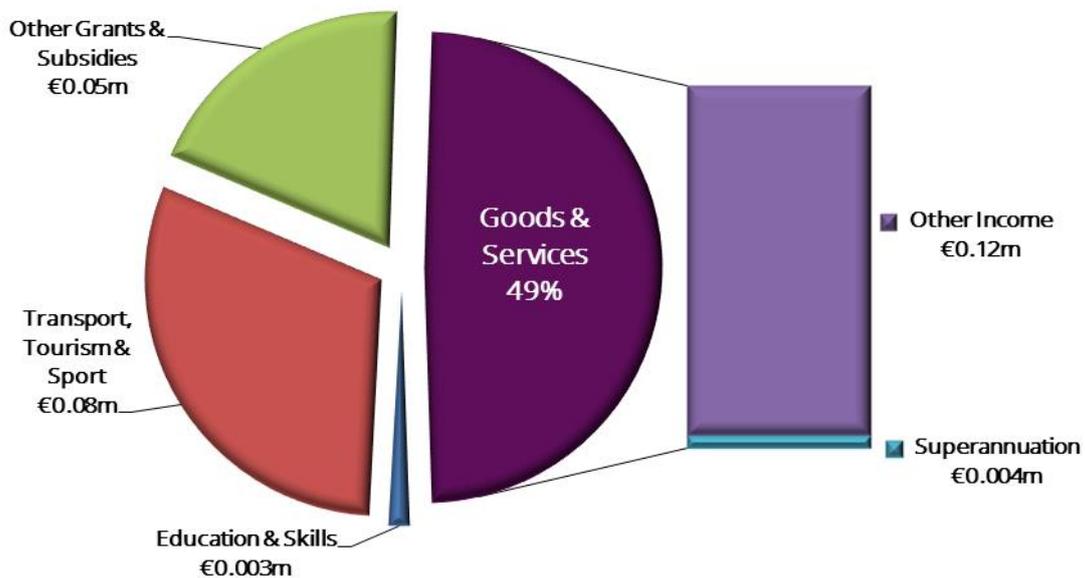
### Expenditure

G02	Operation and Maintenance of Piers and Harbours	€279,100
G04	Veterinary Service	€615,300
G05	Educational Support Services	€165,400
		<u>€1,059,800</u>



### Income

Education & Skills	€3,500
Transport, Tourism & Sport	€80,000
Other Grants & Subsidies	€50,000
Other Income	€123,800
Superannuation	€4,400
	<u>€261,700</u>



<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	199,600	199,600	195,700	199,600
G0299 Service Support Costs	79,500	79,500	48,000	48,500
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>279,100</b>	<b>279,100</b>	<b>243,700</b>	<b>248,100</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	63,000	63,000	30,000	63,000
G0403 Food Safety	18,000	18,000	17,000	18,000
G0404 Operation of Dog Warden Service	274,300	274,300	236,800	272,800
G0405 Other Animal Welfare Services (incl Horse Control)	184,300	184,300	139,000	139,000
G0499 Service Support Costs	75,700	75,700	66,300	67,200
<b>G04 Veterinary Service</b>	<b>615,300</b>	<b>615,300</b>	<b>489,100</b>	<b>560,000</b>
G0501 Payment of Higher Education Grants	10,000	10,000	20,000	20,000
G0502 Administration Higher Education Grants	16,600	16,600	10,900	16,000
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	109,600	109,600	112,300	108,000
G0599 Service Support Costs	24,200	24,200	49,400	50,300
<b>G05 Educational Support Services</b>	<b>165,400</b>	<b>165,400</b>	<b>197,600</b>	<b>199,300</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>	<b>1,059,800</b>	<b>1,059,800</b>	<b>930,400</b>	<b>1,007,400</b>

<b>Table F - Income</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
Education and Skills	3,500	3,500	13,500	13,500
Housing, Planning, & Local Government	-	-	-	-
Transport,Tourism & Sport	80,000	80,000	80,000	80,000
Other Grants & Subsidies	50,000	50,000	50,000	50,000
<b>Total Government Grants &amp; Subsidies</b>	<b>133,500</b>	<b>133,500</b>	<b>143,500</b>	<b>143,500</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	4,400	4,400	6,400	5,700
Contributions by other local authorities	-	-	-	-
Other income	123,800	123,800	129,500	128,000
<b>Total Goods &amp; Services</b>	<b>128,200</b>	<b>128,200</b>	<b>135,900</b>	<b>133,700</b>
<b>Division 'G' Total</b>	<b>261,700</b>	<b>261,700</b>	<b>279,400</b>	<b>277,200</b>

## 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 properties 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 approx. 186,000 electors on the Draft Register of Electors to be published on 1<sup>st</sup> November 2017.

#### **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 2018 is estimated at €161,700 which is reduced from the 2017 figure of €420,000 because of the Department of Justice incorporating this service within its area of responsibility.

#### **MEMBER'S EXPENSES**

A sum of €27,700 is provided for conferences and training by Elected Members in 2018.

#### **NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE**

Income of €1.6m is provided for in Budget 2018 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 finalise its restructuring and technology infrastructure replacement programmes in 2018. This will provide a solid foundation for delivery of the objectives in the forthcoming Fingal Digital Strategy.

The following projects are currently underway and will continue in 2018 –

- HR, Payroll & Superannuation System
- National Broadband Plan
- Corporate Reporting

Other projects to be progressed in 2018 include –

- Smart Dublin Wayfinding and illegal Dumping Projects
- Electronic Records and Document Management System
- Corporate WiFi

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 Council will continue its active participation in the Regional Smart Dublin Initiative which aims to drive innovation and collaboration in the use of technology to develop new solutions to identified regional challenges.

The Council will also continue to lead on the National Local Government Open Data project which will enable the coordinated and standardised publication of Open Data by Local Authorities.

## **HUMAN RESOURCES**

The Council is continuing to grow and strengthen to meet the challenges and demands in the years ahead. The Human Resources Department have implemented 30 recruitment campaigns so far in 2017 resulting in the recruitment of 95 new staff to ensure that sufficient staff are in place to deliver services to the public. We will implement the Public Service Stability Agreement 2018–2020 and other agreements governing the Local Government Sector.

Work continues on the move of our salaries and wages systems to a shared services environment in Portlaoise in line with National policy and this is being facilitated and supported by the National HRMS IT system.

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

## **TRAINING**

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 and updated so that they continue to carry out their roles in a competent and safe manner in a changing work environment.

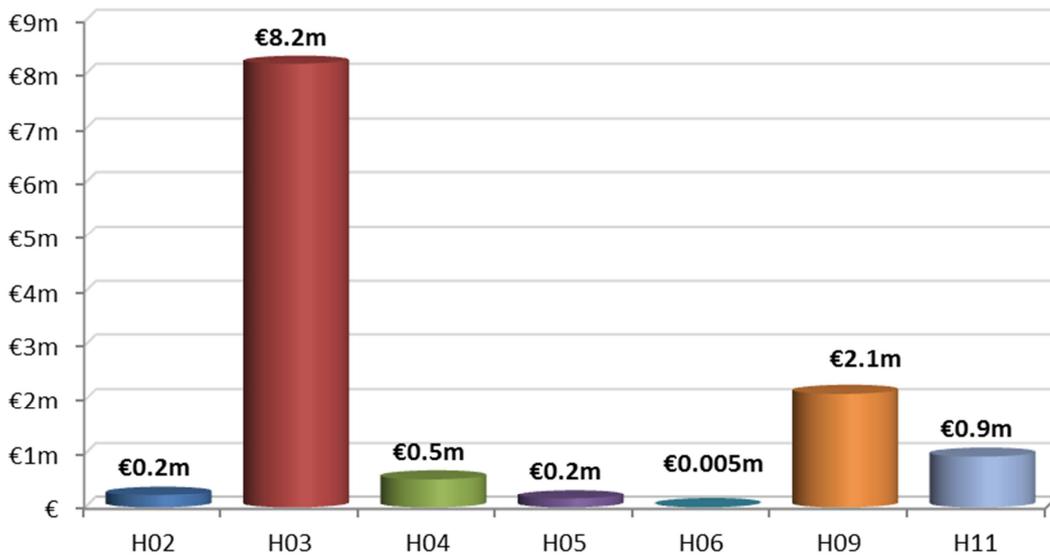
#### **OCCUPATIONAL HEALTH & SAFETY**

The Health and Safety Unit continues to implement a rigorous regime of safety inspections and audits in order to ensure the safety of our employees, contractors and also the safety of the public affected by the delivery of our services. For the seventh successive year the Health & Safety Unit achieved a safety award at the All-Ireland NISO Safety Awards 2017 in recognition of our Safety Management System.

## H – Miscellaneous Services

### Expenditure

H02	Profit & Loss Stores Account	€228,100
H03	Administration of Rates	€8,191,900
H04	Franchise Costs	€526,800
H05	Operation of Morgue and Coroner Expenses	€162,400
H06	Weighbridges	€4,700
H09	Local Representation & Civic Leadership	€2,107,700
H11	Agency & Recoupable Services	€942,200
		<b>€12,163,800</b>



### Income

DHPLG Grants	€7,143,900
NPPR	€1,600,000
Other Income	€479,200
Local Authority Contributions	€144,500
Superannuation	€52,100
	<b>€9,419,700</b>



<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service	1,508,200	1,508,200	1,706,700	1,507,900
H0102 Plant and Machinery Operations	(1,508,200)	(1,508,200)	(1,706,700)	(1,507,900)
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0201 Purchase of Materials, Stores	97,900	97,900	82,900	112,800
H0202 Administrative Costs Stores	51,300	51,300	48,200	48,800
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	78,900	78,900	80,300	79,400
<b>H02 Profit &amp; Loss Stores Account</b>	<b>228,100</b>	<b>228,100</b>	<b>211,400</b>	<b>241,000</b>
H0301 Administration of Rates Office	167,600	167,600	167,600	167,600
H0302 Debt Management Service Rates	762,200	762,200	756,000	807,000
H0303 Refunds and Irrecoverable Rates	6,435,000	6,435,000	7,770,000	6,094,900
H0399 Service Support Costs	827,100	827,100	807,400	819,700
<b>H03 Administration of Rates</b>	<b>8,191,900</b>	<b>8,191,900</b>	<b>9,501,000</b>	<b>7,889,200</b>
H0401 Register of Elector Costs	296,400	296,400	196,800	145,800
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	230,400	230,400	185,300	191,300
<b>H04 Franchise Costs</b>	<b>526,800</b>	<b>526,800</b>	<b>382,100</b>	<b>337,100</b>
H0501 Coroner Fees and Expenses	161,700	161,700	420,000	294,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	700	700	700	700
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>162,400</b>	<b>162,400</b>	<b>420,700</b>	<b>294,700</b>
H0601 Weighbridge Operations	3,800	3,800	5,800	3,800
H0699 Service Support Costs	900	900	500	400
<b>H06 Weighbridges</b>	<b>4,700</b>	<b>4,700</b>	<b>6,300</b>	<b>4,200</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
<b>H07 Operation of Markets and Casual Trading</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	600	500
<b>H08 Malicious Damage</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>500</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901 Representational Payments	662,600	662,600	662,600	662,600
H0902 Chair/Vice Chair Allowances	41,000	41,000	41,000	41,000
H0903 Annual Allowances LA Members	340,500	340,500	340,500	338,200
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	8,000	8,000	8,000	8,000
H0907 Retirement Gratuities	9,000	9,000	-	-
H0908 Contribution to Members Associations	16,500	16,500	16,400	16,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,030,100	1,030,100	1,034,800	991,900
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>2,107,700</b>	<b>2,107,700</b>	<b>2,103,300</b>	<b>2,058,200</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	233,900	233,900	242,700	200,800
H1102 NPPR	359,900	359,900	386,000	371,700
H1199 Service Support Costs	348,400	348,400	393,400	396,600
<b>H11 Agency &amp; Recoupable Services</b>	<b>942,200</b>	<b>942,200</b>	<b>1,022,100</b>	<b>969,100</b>
<b>H Division Total</b>	<b>12,163,800</b>	<b>12,163,800</b>	<b>13,647,500</b>	<b>11,794,000</b>
<b>Overall Total</b>	<b>227,269,600</b>	<b>227,269,600</b>	<b>215,954,100</b>	<b>217,348,900</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	7,143,900	7,143,900	5,998,500	6,292,500
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>7,143,900</b>	<b>7,143,900</b>	<b>5,998,500</b>	<b>6,292,500</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	26,900
Superannuation	52,100	52,100	72,600	64,200
NPPR	1,600,000	1,600,000	1,300,000	2,100,000
Contributions by other local authorities	144,500	144,500	144,000	144,000
Other income	479,200	479,200	628,400	1,078,000
<b>Total Goods &amp; Services</b>	<b>2,275,800</b>	<b>2,275,800</b>	<b>2,145,000</b>	<b>3,413,100</b>
<b>Division 'H' Total</b>	<b>9,419,700</b>	<b>9,419,700</b>	<b>8,143,500</b>	<b>9,705,600</b>
<b>Overall Total</b>	<b>99,394,200</b>	<b>99,394,200</b>	<b>94,768,600</b>	<b>95,906,000</b>

# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 7<sup>th</sup> day of November 2017, the Council by resolution adopted for the financial year ending 31st day of December 2018, 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

Mary McCamley  
Mayor

Countersigned

[Signature]  
Head of Finance

Date

7/11/17.

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018**

<b>Description</b>	<b>2018</b> €	<b>2017</b> €
Area Office Overhead	-	-
Corporate Affairs Overhead	6,453,000	5,161,300
Corporate Buildings Overhead	11,718,800	11,371,400
Finance Function Overhead	2,816,700	2,419,800
Human Resource Function Overhead	3,352,800	4,300,800
IT Services Overhead	5,313,600	4,762,700
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	14,793,100	13,846,400
<b>Total Expenditure Allocated to Services</b>	<b>44,448,000</b>	<b>41,862,400</b>

**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018**

<b>Description</b>	<b>2018</b>	<b>2018</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	7,521,400	
	<hr/>	<b>7,521,400</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	1,818,800	
Roads, Transport, & Safety	3,914,400	
	<hr/>	<b>5,733,200</b>
<b>Total Local Property Tax - Revenue Budget</b>		<hr/> <b>13,254,600</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	13,500,000	
Roads, Transport, & Safety	-	
	<hr/>	
<b>Total Local Property Tax - Capital Budget</b>		<hr/> <b>13,500,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<hr/> <b>26,754,600</b>

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