

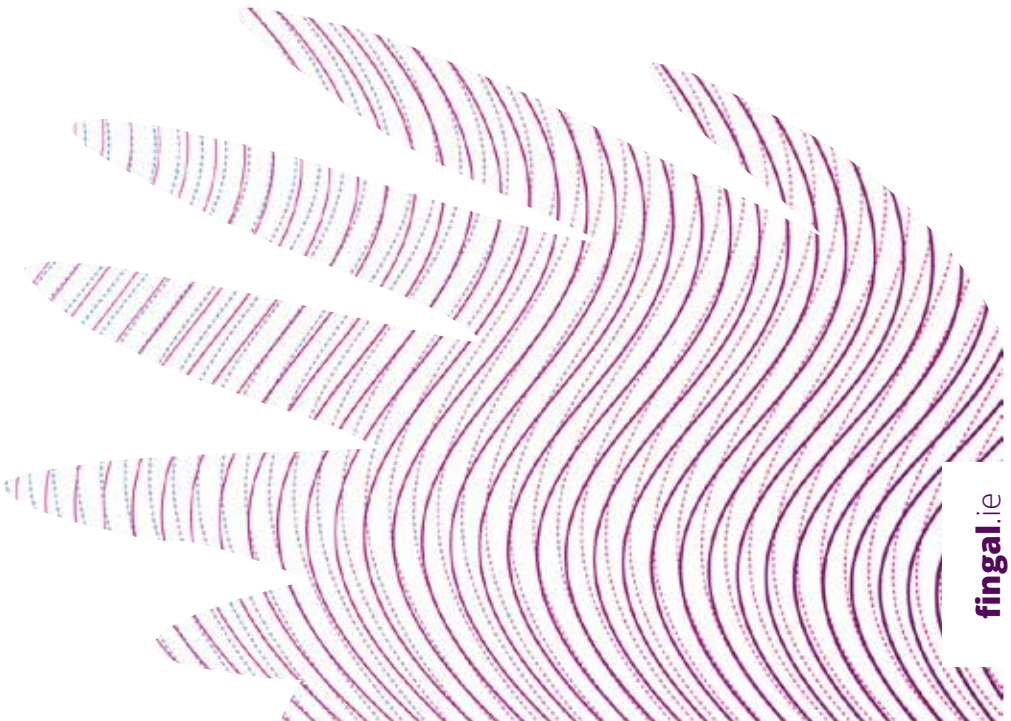
Comhairle Contae Fhine Gall
Fingal County Council



Fingal County Council

Annual Service Delivery Plan 2020

Adopted December 2019



fingal.ie



Our Mission

**To be vibrant, outward looking, well run Council
that shows leadership and embraces diversity
and opportunity**



| | |
|--|----|
| Introduction | 4 |
| Organisational Priorities | 4 |
| Organisational Structure | 5 |
| Organisational Resources | 5 |
| Implementation & Monitoring | 7 |
| Service Departments | |
| Community | 9 |
| Economic, Enterprise & Tourism Development | 11 |
| Environment and Climate Action | 13 |
| Housing | 15 |
| Library Services | 17 |
| Operational Services | 19 |
| Planning & Strategic Infrastructure | 21 |
| Water Services | 23 |
| Aircraft Noise Competent Authority | 24 |
| Support Services | |
| Architectural Services | 26 |
| Corporate Affairs & Governance | 27 |
| Finance | 29 |
| Human Resources | 30 |
| Information & Communication Services | 31 |
| Legal Services | 33 |



Introduction

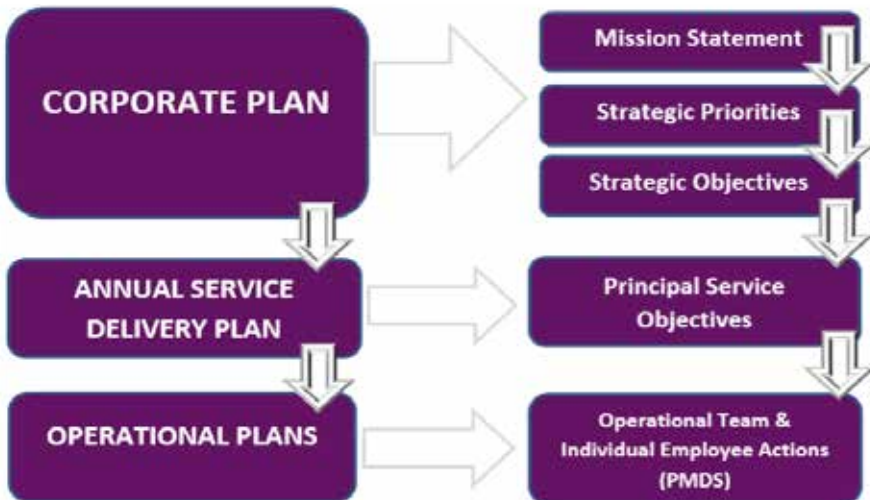
Fingal County Council's Annual Service Delivery Plan 2020 is formulated and adopted by the Members of the County Council in the context of the overarching vision of the Corporate Plan 2019 – 2024.

The Service Plan sets out the principal services the Local Authority intends to provide to the public in the period to the end of 2020. Alongside these principal services, the Plan sets out the service funding, service objectives, performance standards and timelines for the delivery of these services. In doing so, the Plan is a reference point for the citizens of Fingal for information on the services and performance standards that they can expect from their Local Authority.

Organisational Priorities

The Corporate Plan sets out the Mission, Strategic Priorities and Strategic Objectives of Fingal County Council over the 5 year term of office of the Council. The Annual Service Delivery Plan sets out the principal service objectives and priorities for each individual year. These service objectives then cascade into Operational Team Plans and the Objectives and Actions of individual staff members through the PMDS Process.

The figure below sets out of the **Hierarchy of Plans and Objectives** in the business planning structure-





The Priorities and Objectives set out in the Corporate Plan provide the framework within which services are to be delivered by the Executive of the Council. This Service Delivery Plan sets out how these priorities and objectives will be progressed in 2020.

Organisational Structure

Fingal County Council's services are arranged around a number of main functional Departments. The principal services are provided through the following direct service delivery Departments -

- Economic, Enterprise and Tourism Development
- Environment and Climate Action
- Housing and Community
- Operations
- Planning and Strategic Infrastructure
- Aircraft Noise Competent Authority.

These Departments are supported by enabling departments within the organisation which, though not charged with direct service provision, provide essential supports across all Departments in order to facilitate the service provision and work programmes. These Departments are:

- Architectural Services
- Corporate Affairs and Governance
- Human Resources
- Information and Communication Systems
- Financial Services
- Legal Services.

Organisational Resources

The Council's Budget 2020 provides for a total expenditure of €269,970,100 in relation to day to day services. The Annual Budget provides for services and is set out in the main Service Divisions-



| Division | Service Division | Total Expenditure € | % of Budget | Expenditure Per Person € <small>Based on Census 2016 total population figure 296,214</small> |
|--------------|--|------------------------|-------------|---|
| A | Housing and Building | 73,607,700 | 27.27 | 248.50 |
| B | Road Transportation and Safety | 28,709,600 | 10.63 | 96.92 |
| C | Water Supply and Sewerage | 18,550,600 | 6.87 | 62.63 |
| D | Development Incentives and Controls | 24,048,700 | 8.91 | 81.19 |
| E | Environmental Protection | 47,711,400 | 17.67 | 161.07 |
| F | Recreation and Amenity | 42,249,400 | 16.76 | 152.76 |
| G | Agriculture, Education, Health & Welfare | 1,088,000 | 0.40 | 3.67 |
| H | Miscellaneous Services | 31,004,700 | 11.48 | 104.67 |
| TOTAL | | €269,970,100 | 100% | €911.40 |

The revaluation of commercial properties within Fingal was completed in 2019 by the Valuation Office (VO) to be effective from 1st January 2020. Following an appeal process just over 44% rateable valuation in Fingal are under appeal. This level of appeals raises a significant financial risk for the Council for 2020 and subsequent years. Given the size and scale of these appeals, prudence would dictate that Fingal County Council should be providing in the region of €25m annually to deal with the financial consequences of possible losses arising out of the appeals process.

In order to mitigate this significant financial risk, the Budget incorporates a substantial reserve in 2020 to provide for possible financial losses in the future from successful appeals by ratepayers. This reserve is funded by a combination of the Council's own resources and a mechanism in the Rates Limitation Order which allows for an amount to mitigate against future rates income losses.

The major source of income is commercial rates and is estimated to be approximately €148.85m in 2020. The Annual Rate on Valuation (ARV) is 0.1796. In September 2019, the Members voted to reduce the Local Property Tax rate by 10% and the allocation for 2020 amounts to €26.8m, with €12.9m of this amount being utilised in the Revenue Budget. Income from various other sources as adopted by the Members comes to €108.1m. This Service Delivery Plan focusses on the principal services delivered on a day to day basis and funded from the Revenue Budget.



Staffing resources available to the Council as at December 2019 are as follows –

| Employee Category | Total |
|--------------------------|--------------|
| Managerial | 9 |
| Clerical/Administrative | 597 |
| Professional/Technical | 294 |
| Outdoor staff | 608 |
| Grand Total | 1508 |

Recruitment activity has continued this year with a total of 59 competitions held in 2019. Opportunity to progress within the sector and public service generally has continued and significant levels of staff turnover have arisen. A total of 157 new staff were recruited in 2019 from a total of 2,800 job applicants. The development of staff continues to be a priority and an extensive training programme was delivered throughout 2019.

Implementation and Monitoring

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2020 within existing constraints on funding and resources.

The Plan will be monitored by the Executive Management Team and progress on matters will be reported through the monthly management reports presented to the Council Meetings. Performance will be measured through the Baseline Data Measurements set out in the Corporate Plan.



Service Departments



Community

The Community Culture & Sports Division is responsible for a range of services including Community Development, Sports Development, Fingal Age Friendly Programme, Fingal Creative Ireland and the Arts Office. The Community Development Office provides support to 32 community facilities and the County's two arts centres, Draíocht and Seamus Ennis Centre, are supported by the Arts Office.

Principal Services & Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | Service Description | Total |
|----------------------------|--|--------------------|
| D06 | Community and Enterprise Function | 76,000 |
| F04 | Community Sport and Recreational Development | 5,733,900 |
| F05 | Operation of Arts Programme | 2,100,000 |
| Total | | € 7,909,900 |

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Division |
|--|---|
| Implement the Fingal Arts Development Plan 2019-2025 | <ul style="list-style-type: none"> Deliver Arts Programmes Administer the Artists Support Scheme and Arts Grants Scheme Support Draíocht and Seamus Ennis Arts Centre |
| Implement the Eight Year Framework Agreement with the Arts Council | Actions of the framework agreement are agreed and delivered |
| To coordinate the implementation of the Creative Ireland Programme in Fingal | <ul style="list-style-type: none"> Cruinniú na n-Óg is delivered Fingal Commemorations Programme is delivered 6 Fingal Culture Team meetings are held in 2020 Creative Ireland funding is allocated |



| Service Delivery Objective (cont'd) | Service Division (cont'd) |
|--|---|
| Community Development | Implement the FCC Community Development Office Vision Statement 2019 - 2021 |
| To provide developmental and management support to voluntary Fingal County Council facility committees | <ul style="list-style-type: none"> To ensure that FCC facilities are run and managed to a high standard, are working toward sustainability and are accessible to the whole community Continued support of 33 Community facilities monitoring & oversight of Facilities Funding streams and KPI processes |
| Continue to manage that up keep and renovation of old facilities | To work through the condition surveys for older community facilities with the support of the Architects Department |
| Supports to Community & Voluntary programmes of activities | <ul style="list-style-type: none"> Administer Summer Project, Activity Funding Schemes Provision of Community Training Programmes |
| Fingal Public Participation Network | <ul style="list-style-type: none"> Implement the PPN Strategy 2018 – 2021 Continue the oversight role for PPN work plan and expenditure Support the work of the PPN Migrant Integration Forum |
| Fingal Migrant Integration and Social Cohesion Policy | Support the implementation of the Fingal Migrant Integration & Social Cohesion Policy and Action Plan: <ul style="list-style-type: none"> Establish the 5 Pillars Participate in the Community Integration Pillar of the Our Balbriggan rejuvenation plan |
| Fingal Comhairle na n-Óg | Maintain oversight of the external delivery of the Fingal Comhairle na n-Óg programme |
| Swords Civic & Cultural Centre | Work with the Steering Committee to progress the arts and cultural elements of the Swords Cultural Quarter |
| Continue to support the work of Age Friendly Alliance | <ul style="list-style-type: none"> Implement the Five-Year Strategy 2018 – 2023 Develop Annual Action Plan 2020 Continue to support the work of the Older Peoples Council |
| Implement the Fingal Sport Vision Statement 2019-2021 | Develop and deliver a range of age/ability - specific programmes with emphasis on target groups (school/youth sports; women in sport; older adult programmes and disability sports) |



Economic, Enterprise & Tourism Development

The Economic, Enterprise and Tourism Development Department (EETD) promotes local employment, productivity enhancement and export-led growth by working in partnership with local businesses, chambers of commerce, state agencies for enterprise and tourism, community groups and higher education institutes. The Department develops and implements policy initiatives across key areas of investment promotion and facilitation, local economy renewal, tourism product development and marketing, and local enterprise support.

Fingal’s Local Economic & Community Plan was adopted by Elected Members in December 2015 and sets the overarching framework for the work of the Department. A further key policy document is the Statement of Tourism Strategy 2017-2022. These strategies complement the Local Enterprise Development Plan 2017-2020, which is delivered by the Local Enterprise Office with funding provided by Enterprise Ireland under a Service Level Agreement with Fingal County Council (co-financed by the European Regional Development Fund). The Department supports the ongoing work programme of the Local Community Development Committee (LCDC) and the EETD Strategic Policy Committee which contributes to the development of policy initiatives and assesses the impact and implementation of initiatives.

From the perspective of investment attraction and facilitation, the Department has an active role in monitoring and responding to demand for appropriate investment land within Fingal. In addition, the Department oversees the operation of three enterprise centres to support start-ups and emerging businesses. Added to these functions, the Department supports the wider work of the Council through its Property Services Section.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | SVC Description | Total |
|-----------------------------------|--------------------------------------|--------------|
| D04 | Industrial and Commercial Facilities | 361,900 |
| D05 | Tourism Development and Promotion | 1,298,800 |
| D06 | Community and Enterprise Function | 448,600 |
| D09 | Economic Development and Promotion | 2,671,500 |
| F01 | Leisure Facilities Operations | 313,500 |



| | | |
|------|------------------------------------|-------------------|
| F05 | Operation of Arts Programme | 1,664,600 |
| J02 | General Corporate Services | 1,520,100 |
| D10 | Property Management | 628,800 |
| D11 | Heritage and Conservation Services | 5,500 |
| J101 | Property Management | 407,500 |
| | | €9,320,800 |

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|--|
| Foster a strong local economy and promote environmentally sustainable business | Support environmentally sustainable economic development in County Implement Fingal Skills Strategy Objectives |
| Channel a range of supports to local businesses in Fingal | Local Business supports delivered |
| Implement and manage local community and economic development programmes including (SICAP) and LEADER | Programmes delivered effectively |
| Implement the actions of the Fingal Statement of Tourism Strategy 2017 – 2022. Promote, fund and organise sustainable festivals and events throughout the County. Develop, enhance and preserve Fingal's Heritage Properties. Support Tourism related actions in the Fingal Agri Food Strategy. | Actions Achieved/delivered Number of Festivals and Events organised and supported Capital Programme delivered |
| Foster collaborative leadership among stakeholders in local community and economic development | Support LCDC and implement LECP Objectives |
| Implement Our Balbriggan 2019 – 2025 Rejuvenation Plan | Objectives Achieved |



Environment and Climate Action

The Environment Department's objectives are to monitor the environment (Water, Waste, Noise and Air) and to enforce environmental legislation. The Department also manages closed and historic landfills, provides an environmental awareness programme including Green Schools, provides bring banks and undertakes and implements the Eastern-Midlands Region (EMR) Waste Management Plan. The Department coordinates the implementation of the Council's strategy mitigating for and adapting to climate change. The Department also enforces litter and the control of dogs and horse legislation.

The Eastern-Midlands Region (EMR) Waste Management Plan 2015-2021, provides a framework for the prevention and management of waste in a sustainable manner. National priorities for 2020 include tackling sites undertaking the storage and processing of illegal end life vehicles.

In the water protection area, there are three priority areas in Fingal under the 2nd Cycle River Basin Management Plan, the area draining to the Rogerstown Estuary, the Santry and Tolka rivers.

The Recommended Minimum Criteria for Environmental Inspections Plan (RMCEI) is the main focus of environmental enforcement activity and lists priorities and targets for 2020.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | SVC Description | Total |
|----------------------------|---|--------------------|
| E01 | Landfill Operation and Aftercare | 4,718,000 |
| E02 | Recovery & Recycling Facilities Operations | 2,508,000 |
| E05 | Litter Management | 628,000 |
| E07 | Waste Regulations, Monitoring and Enforcement | 969,700 |
| E08 | Waste Management Planning | 177,700 |
| G04 | Veterinary Service | 538,100 |
| E03 | Waste to Energy Facilities Operations | 865,200 |
| E11 | Operation of Fire Service | 21,740,160 |
| E13 | Water Quality, Air and Noise Pollution | 2,529,400 |
| E15 | Climate Change & Flooding | 948,200 |
| TOTAL | | €35,622,460 |



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|--|
| Implement the Eastern - Midlands Regional Waste Management Plan 2015-2021 | Pursue priorities as agreed with other members of the region |
| Aftercare of historic and closed landfills | Compliance with EPA Licences for Balleally & Dunsink. Progress on Risk Assessment of prioritised historic landfills |
| Monitor Air and Noise Pollution | Monitoring of air quality and implement the actions in the Noise action plan 2019-2023 |
| Enforce Waste Regulations | Investigate all environmental complaints and meet RMCEI Plan targets |
| Operate dog and horse control service | Control of Dogs Act implemented Control of Horses Act implemented |
| Operate Litter Warden Service | Litter Pollution Acts implemented |
| Protect Surface, Ground and Coastal Waters | Implement the Water Pollution Act, carry out the actions in the River Basin Management Plan with the Local Authorities Water Protection Office and achieve the targets in the RMCEI. |
| Provide an Environmental Awareness Programme | Environmental Awareness Programme implemented |
| Implement Flood Protection Schemes in co-operation with the OPW | Development of flood protection schemes in consultation with OPW |
| Co-ordination of Climate Change Action Plan | Monitor and report on the implementation of the climate change action plan and implement an environmental awareness programme |
| Provide Bring Banks for glass bottles | Maintain glass collection rate |



Housing

The Housing Department implements the Re-Building Ireland Action Plan across the five key pillars of the Plan by delivering social housing support for those unable to provide accommodation for themselves from their own resources and delivery of homeless services including prevention services remains a priority for 2020.

The Department also manages and maintains the Council's housing stock and the efficient turnaround of housing voids and provides services to Council tenants, to those with a housing need and to private householders by way of housing loans and adaptation grants. The Department also carries out its statutory functions in relation to Private Rented Standards in the private rented market.

The Housing Department is also responsible for the implementation of actions under the Traveller Accommodation Programme and the 2019 – 2024 which was adopted by the Council in 2019. It is also committed to the delivery of appropriate housing solutions for disabled persons.

While the capital investment in the provision of social housing is contained in the Council's Capital Programme, the revenue budget also plays a part in the delivery and support of social housing under the pillars of the Plan.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | SVC Description | Total |
|----------------------------|---|--------------------|
| A01 | Maintenance & Improvement of LA Housing Units | 9,700,400 |
| A02 | Housing Assessment, Allocation and Transfer | 921,000 |
| A03 | Housing Rent and Tenant Purchase Administration | 1,042,800 |
| A04 | Housing Community Development Support | 1,530,700 |
| A05 | Administration of Homeless Service | 2,856,900 |
| A06 | Support to Housing Capital Programme | 7,549,000 |
| A07 | RAS Programme | 30,987,800 |
| A08 | Housing Loans | 4,760,000 |
| A09 | Housing Grants | 3,668,900 |
| A11 | Agency & Recoupable Services | 1,347,900 |
| A12 | HAP Programme | 303,100 |
| Total | | €64,668,500 |



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|--|
| Delivery of housing in Fingal County Council in line with the Housing Strategy and Rebuilding Ireland: The Action Plan for Housing and Homelessness | Housing Delivery targets achieved |
| Delivery and management of homeless services in accordance with the Homelessness Action Plan 2019 – 2021 | Administration of Homeless Services aligned to Homeless Action Plan targets |
| Administration of the Housing Assistance Payment Scheme. | Administration of the HAP Scheme in Fingal in line with DHPLG targets |
| Management and maintenance of Housing Stock/Vacancies/Voids | Housing Stock managed in accordance with Operational Programme targets and estate management requirements Delivery of Actions outlined in the Fingal Vacant Homes Action Plan 2017-2021 |
| Implementation of the Traveller Accommodation Programme 2019 -2024 | Operational activity outlined in Traveller Accommodation Programme is in accordance with the priorities of the adopted Plan |
| Facilitate access to good quality private rented accommodation through an annual inspections programme | Targets met as set by the DHPLG |
| Deliver sufficient and appropriate housing solutions for disabled persons | Targets met as set out in the Strategic Plan for Housing People with a Disability 2016-2021 Disabled Persons Grants Scheme for private dwellings implemented |
| Support the provision of mixed tenure, quality and affordable housing | Serviced Sites Fund requirements met Facilitate funding via the Rebuilding Ireland Loan Scheme |



Library Services

The Library Service is responsible for 10 Branch Libraries, 4 Mobile Library Vans, Local Studies & Archives and a housebound service.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | Service Description | Total |
|----------------------------|---|--------------------|
| F02 | Operation of Library and Archival Service | €14,239,400 |
| TOTAL | | €14,239,400 |

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|--|---|
| Implement the Libraries Development Plan 2018-2023 | Successful implementation of actions within the Libraries Development Plan over the 5 year period |
| Provide high quality, welcoming, accessible spaces which meet the needs of library users | Development and enhancement of library infrastructure, including the renovation and extension of Skerries Library and planning for the new County Library in the Swords Civic and Cultural Centre |
| Ensure that libraries are staffed with well trained, informed and customer focused staff | Adherence to the agreed workforce plan, and the provision of training, educational opportunities and continuing professional development for library staff at all levels |
| Recognise and meet the changing needs of library users, in accordance with our Collection Development Policy | Effective management and development of library stock, using Collection HQ, an electronic evidence-based stock management system |



| Service Delivery Objective | Service Performance Standard |
|---|---|
| Reinforce the position of libraries in the community as key points of access to information technology and digital services | Development of maker spaces, digital learning and meeting spaces in libraries |
| Encourage the community to reach its full potential and engage all citizens through an innovative programme of events and activities in libraries | Delivery of a quality programme of cultural, educational, recreational and informational events throughout the library network, reflective of the diverse and specific needs of communities, groups and individuals |
| Market Libraries in Fingal as democratic, inclusive and dynamic spaces, open to all who live and work in the County | Successful engagement by library staff with key stakeholders, including elected representatives, local and national organisations, community groups, businesses, schools and colleges |
| Ensure that Fingal Libraries continue to remain visible and relevant in the community through collaboration and partnerships | Networking resulting in new library initiatives and new audiences |



Operational Services

Operations Department is responsible for the general maintenance and improvement for the following:

- Regional & local roads maintenance
- Regional parks
- Playgrounds
- Sports facilities
- Public open spaces
- Harbours
- Beaches
- Public conveniences
- Burial grounds
- Fleet Management
- Public Lighting

It also undertakes tree maintenance, street cleaning and litter collection in all public areas in Fingal including the operation of two Recycling Facilities.

The Operations Department provides the implementation of traffic management measures and delivers a Road Safety Section and school warden service. It is also responsible for taking in charge new roads, the making of bye-laws and the operation of Car Parking Services.

The above services will be delivered by the Operations Department through the implementation of the 2020 Works Programme, as well as, dealing with the day to day operational challenges which cover the diverse range of functions carried out by this department.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | Service Description | Total |
|----------------------------|---|-----------|
| B03 | Regional Road - Maintenance and Improvement | 6,215,700 |
| B04 | Local Road - Maintenance and Improvement | 5,771,100 |
| B05 | Public Lighting | 4,694,100 |
| B06 | Traffic Management Improvement | 2,388,900 |
| B08 | Road Safety Promotion & Education | 1,119,000 |



| | | |
|-----|---|--------------------|
| B09 | Car Parking | 662,300 |
| D06 | Community and Enterprise Function | 86,300 |
| E02 | Recovery & Recycling Facilities Operations | 1,909,700 |
| E06 | Street Cleaning | 5,102,900 |
| E09 | Maintenance of Burial Grounds | 1,568,400 |
| F01 | Leisure Facilities Operations | 196,200 |
| F03 | Outdoor Leisure Areas Operations | 12,779,000 |
| G02 | Operation and Maintenance of Piers and Harbours | 234,700 |
| J02 | General Corporate Services | 351,500 |
| B11 | Agency & Recoupable Services | 415,200 |
| C04 | Public Conveniences | 215,200 |
| D10 | Property Management | 70,500 |
| E10 | Safety of Structures and Places | 305,100 |
| H06 | Weighbridges | 16,600 |
| | Total | €44,102,400 |

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|--|
| Management & Maintenance of Regional & Local Roads, Traffic Management, Road Safety | Completion of adopted Roads/Traffic Works Programme <ul style="list-style-type: none"> • Flooding • Road Safety • Management & Maintenance of Street Lighting • Car Parking Services |
| Management & Maintenance of Regional Parks, Open Spaces, Pitches & Recreational Facilities | Adherence to Tree Policy and Open Space Strategy. Completion of Special Works Programme. |
| Management & maintenance of Harbours, Litter Management, Provision of Burial Grounds, Public Conveniences | Ensure safe use and maintenance of Harbours Maintenance of Harbour Structures Management & Development of existing and new burial grounds. |
| To support the delivery of major commercial and community events as appropriate | That major commercial and community events are supported. |



Planning & Strategic Infrastructure

Planning & Strategic Infrastructure Department plans and supports the sustainable development of the County through the Fingal Development Plan and the development management process. The Department also plans and delivers strategic infrastructure.

The Department manages the planning application, planning enforcement and building control functions of the Council. It manages the parks and green infrastructure of the County and progresses transportation and water services planning functions to deliver strategic infrastructure. It liaises with regional and national bodies on an ongoing basis to advance this delivery. It is responsible for the preparation of plans to enable the medium to long term development of the County.

These include the Fingal Development Plan, Local Area Plans, Masterplans, strategic roads and regional open space proposals. It carries out building inspections in respect of new development and derelict sites. It has objectives relating to the assessment of strategic flood risks and the protection of the built heritage of the county. It also maps and compiles data in respect of development in the county to inform policy and decision-making at local and national level.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | Service Description | Total |
|----------------------------|------------------------------------|-------------------|
| D01 | Forward Planning | 1,809,900 |
| D02 | Development Management | 4,905,400 |
| D03 | Enforcement | 370,500 |
| D08 | Building Control | 1,278,600 |
| D11 | Heritage and Conservation Services | 495,300 |
| E10 | Safety of Structures and Places | 240,000 |
| | Total | €9,099,700 |

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:



| Service Delivery Objective | Service Performance Standard |
|---|---|
| Deliver strategic infrastructure (physical & green) in the County | FCC Capital Program, Greenways projects, Recreational Parks Projects. |
| Promote & Enforce Building Regulations and Construction Product Regulations | Support and advise the building industry in the promotion of a culture of compliance and enhancing climate action in the County. Manage BCMS, Targeted inspections, Enforcement. |
| Ensure appropriate action is taken on unauthorised development | Increased activity in planning enforcement i.e. number of warning letters and enforcement notices issued, cases referred to Court. |
| Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development | All planning decisions decided in accordance with statutory requirements. |
| Manage the Taking in Charge Statutory Process | Ensure areas to be taken in charge are to taking-in-charge standards. |
| Preparation/review of County Development Plan - set out the strategy and objectives for the sustainable development of the County | Variations to current Plan. Prepare new Plan. Delivery of agreed Local Area Plans, Masterplans and Studies to deliver housing and contribute to the economic and social development of the County. |
| Delivery of a sustainable transport system for all citizens | Contribute to the development of sustainable transport policies. Engagement with other stakeholders. Facilitate the delivery of MetroLink, BusConnects and DART Expansion. Sustainable development at Dublin Airport. |
| Promote and Protect Biodiversity | Implement actions of: The Fingal Biodiversity Action Plan, The All Ireland Pollinator Plan, "Keeping it Green -an Open Space Strategy for Fingal", "Forest of Fingal – a tree strategy for Fingal. Implement the Dublin Bay Biosphere Programme of Works. |
| Support Rebuilding Ireland | Develop a program that supports increased housing output. Delivery of LIHAF projects (delivery of critical infrastructure to support housing delivery). |
| Develop a Coastal Management Policy | Work with the Coastal Liaison Group to address costal management in Fingal including costal erosion and coastal flooding. |
| Promote and protect the built and cultural heritage of the County | Implement actions of the Fingal Heritage Plan 2018 -2023. Deliver and Implement actions of the Fingal Community Archaeology Strategy 2019-2023. Work cross departmentally to develop integrated promotion of heritage. Continue supporting Heritage as an amenity for Fingal. |



Water Services

The Water Services Division will in 2020 continue to implement the Service Level Agreement (SLA) with Irish Water. As agents for Irish Water, it is the Division's objective to safeguard the provision and distribution of the highest quality drinking water supply and to manage the treatment and disposal of waste water. The Council will also promote the development of water services infrastructure required to meet the expanding needs of the County. The Council also operates and maintains the surface water networks of the County to the highest standards.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | SVC Description | Total |
|----------------------------|---|--------------------|
| C01 | Water Supply | 10,449,300 |
| C02 | Waste Water Treatment | 6,238,100 |
| C06 | Support to Water Capital Programme | 734,400 |
| C08 | Local Authority Water and Sanitary Services | 837,100 |
| | Total | €18,550,600 |

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|--|---|
| Maintenance of the Surface Water Network | Effective operation and maintenance of the surface water networks in the County is operated in co-operation with our Operations Department |
| Provision of Water Services / SLA / ASP | The provision of water services is in accordance with the 12-year Service Level Agreement, agreed protocols and Annual Service Plan between the Council and Irish Water |
| Provision of Capital Works | The provision of capital works/projects in Fingal is now being managed and delivered directly by Irish Water's Asset Delivery team |



Aircraft Noise Competent Authority

The Aircraft Noise Competent Authority is responsible for ensuring that the noise generated by aircraft activity at Dublin Airport is assessed in accordance with EU and Irish legislation which provides for the application of the Balanced Approach to aircraft noise management where a noise problem at the Airport is identified.

The Competent Authority will research and provide for the implementation of international best practice as part of its statutory regulatory and oversight functions to promote the sustainable development of air transport and to improve the noise environment around the Airport.

Principal Services & Financial Resources –

All costs incurred by the Competent Authority are fully recoupable from the DAA. The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2020 to fund these services:

| Principal / Budget Service | SVC Description | Total |
|----------------------------|--|-------------------|
| E13 | Water Quality, Air and Noise Pollution | €1,808,000 |
| | Total | €1,808,000 |

The Competent Authority shall prescribe by regulation the airport levy to be paid having regard to the costs incurred or reasonably expected to be incurred in the performance of its statutory functions and any surplus of airport levy income shall be offset against costs for the subsequent such year or returned to the airport authority.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|---|
| Ensure the noise generated by aircraft activity at Dublin Airport is assessed and provide for the application of the ICAO balanced approach where a noise problem is identified | Noise situation at Dublin Airport is assessed in accordance with statutory requirements |
| Ensure that the aircraft noise implications of planning applications at Dublin Airport are assessed | Planning applications at Dublin Airport are assessed within statutory timeframes |
| Monitor compliance with noise mitigation measures and operating restrictions | Compliance with statutory requirements |



Support Services



Architectural Services

The Architects Department is responsible for the provision of Architectural Services to Fingal County Council. This consists of architectural design, conservation, urban design, building procurement, project management, quantity surveying and cost management services. In addition, the Department promotes architectural standards and advises on issues related to the built environment.

Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|---|
| To provide a quality professional Architectural Service to meet the requirements of the client departments and Council Initiatives. | Annual work programme agreed with client Departments |
| Assist with built heritage protection issues including managing the Architectural Conservation Office and the assessment and administration of grant supports and Council Initiatives. | Built heritage of the County protected |
| To engage with relevant government departments in relation to budget approvals, administration of grant schemes and policy on the built environment as it relates to the council | The interests of Fingal protected through effective operation of grants schemes and through input to and interpretation of policy matters |
| To ensure that building projects commissioned by the council meet statutory requirements in relation to Planning, Health and Safety, Building Control and Environmental and Heritage protection. | Practice procedures updated in accordance with changing legislation and accurate project recording |
| To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock and to efficiently manage re-let repairs of existing and newly acquired stock including implementation of Council climate change action plan. | Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services; Mechanical and electrical installations and maintenance. Void houses are inspected, tendered and repaired promptly. Climate Change initiatives implemented |
| To manage construction budgets and process contractor claims for payment efficiently and fairly | Accurate professional budgeting of projects Accurate recording of tender prices and claims Accurate recording and processing of payments within set timelines |



Corporate Affairs and Governance

Corporate Affairs provides services to the Members so as to allow them perform their duties as elected representatives of the citizens of Fingal. The preparation and circulation of all agendas, Council minutes, payment of Members expenses, preparation of the Register of Electors and dealing with customer complaints will all continue during 2020.

Services to the public through the Council's Customer Care Unit will continue to be enhanced during 2020 and the Communications Section will develop its role further in internal and external communication. The coordination of the activities of the Major Emergency Management Unit will also continue throughout 2020.

Facilities Management will continue to clean, maintain and improve the Council's offices and libraries.

The Corporate Governance Unit provides support to the Executive Management Team and other Council Departments. The Unit also deals with Freedom of Information, Data Protection, Procurement Compliance, Internal Audit and supports the work of the Executive Management Team in achieving Corporate Governance objectives.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|--|--|
| To ensure the effective delivery and transparency of democratic processes within the Council. | All Council and Committee meetings are serviced and statutory requirements adhered to |
| To ensure the provision of good customer service across the organisation | All customer contacts dealt with and council properties maintained to required standards |
| To uphold the Citizen Charter and good customer service | Complaints processed within required timeframes |
| To ensure effective internal and external communications and the promotion of Council activities | Implementation of Communications strategy |



| Service Delivery Objective (con'd) | Service Performance Standard (con'd) |
|---|---|
| To promote the use of the Irish language through the implementation of the Irish Language Scheme | Delivery of the Irish Language Scheme Implementation Plan and improved availability of services through the Irish language |
| To ensure all Corporate Buildings are improved, maintained and protected to the highest possible standard | All upgrades and maintenance requirements are carried out within agreed timelines, budget and in Health and Safety requirements |
| To promote best practice in corporate governance | Full support to Executive Management Team |
| To achieve best practice and value for money in procurement | Council is compliant with Public Procurement requirements |
| To ensure that data and information held by the Council is protected and accessible | All requests processed within required timeframes |
| To promote good governance through effective internal audit functions | Provide Assurance to the Council, Management and the Audit Committee through the delivery of the Annual Internal Audit Plan |
| To provide Major Emergency Management | Training events arranged, equipment maintained, volunteers trained, facilities inspected and on-going representation at all regional working/sub groups throughout year |



Finance

The Finance Department is responsible for the short and long term financing of the Council's operations, both of a Revenue and Capital nature. This involves monitoring and control of income and expenditure in all areas, arranging borrowing and leasing requirements and investment of funds. It also ensures that statutory and financial accounting principles, which apply to all monies paid by or to the Council, are complied with.

The Department's Insurance Section is responsible for the effective management of liability claims and insurance policies and aims to minimise the risk of financial losses through insured losses and liability claims.

The Department is divided into a number of distinct areas viz:

1. Revenue Collection (Rates/PEL/NPPR/)
2. Expenditure (Accounts Payable/Payroll)
3. Financial Management & Control, Capital/Asset Management/ Aggresso MS4 support
4. Insurances

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|---|
| Active Debt Management (Rates/PEL/NPPR/) | Ongoing / % collected |
| The Management of Accounts Payable, Payroll and Treasury Management Cash Outflows | Ensure all outgoing payments are valid. |
| Effective Management of Liability Claims and Insurance Policies | Review claims and property schedules annually |
| Ensure Budgets are reviewed and monitored | Quarterly Budget Reviews/Budget is on line at year end |
| Production of 3 Year Capital Programme | To Members by 31st December |
| Production of Annual Budget | By Statutory Date |
| Production of Annual Financial Statement | Publication of the Annual Financial Statement by 1st July |



Human Resources

The Human Resources Department’s core activities include recruitment, staff training and development, staff welfare, industrial relations, health and safety; and superannuation. During 2020 the Department will continue to promote staff training and development, good attendance and a safe and healthy work environment. Targeted recruitment campaigns will be utilised to fill necessary posts.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|---|--|
| To foster and embed an effective performance management and development culture in the organisation | PMDS implemented as normal business process driven by competency frameworks Active staff well-being and engagement programmes |
| To implement a program that promotes wellbeing, equality and diversity in the workplace | Staff Well Being, Equality and Diversity Programme implemented |
| To optimise the availability and skills of the Council's human resources | <ul style="list-style-type: none"> • Timely Recruitment of staff • Competency development implemented for all staff • Proactive attendance management |
| To promote a safe and healthy work environment | A reduction in the number of Serious Workplace Accidents. At least 300 safety inspections/audits per annum |



Information & Communication Services

The Information Technology (IT) Department is responsible for the strategic use of information technologies in Fingal County Council to support business areas in delivering their objectives through improved efficiencies and effectiveness. The provision of services to citizens, staff and elected representatives is enabled through multiple channels such as front desks, mobile devices, Internet and using technologies such as GIS and Web services. These digital technologies are enabling transformational change in the delivery of Fingal County Council services.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|--|---|
| Promote innovative solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management | Innovative solutions provided for Corporate Value, Citizen Value and value for Elected Members |
| To implement best practice in IT governance | Best practice achieved in IT procurement, data protection and IT governance |
| Implementation and management of required infrastructure for IT systems and services | Implementation and management of required infrastructure for IT systems and services |
| Deliver an efficient support service for our Staff and Councillors and members of the public | Provide support service for c. 1500 Staff, 40 Councillors, other public representatives and members of the public |
| Encourage and support communities and businesses to reap the full rewards of a digitally enabled society | Digital Strategy deliverables will support Fingal's digital transformation and improve the way we will work and do business in Fingal |
| Analysis, design and deployment of secure IT systems to support business processes | Analyse requests and deliver approved IT systems efficiently |



| Service Delivery Objective (cont'd) | Service Performance Standard (cont'd) |
|--|---|
| Deploy Enterprise Architecture to ensure that the Councils Corporate Strategy utilises proper technology systems architecture to achieve its goals | TOGAF 9.2 |
| To meet the expectations of an increasingly digitised world and improve the experience of those interacting with Fingal County Council | Provision of a Digital Workplace that will improve employee engagement and enable us to continuously improve the way we work |
| Successfully manage Fingal County Council's IT Programme and Project Lifecycle and related Resourcing | Develop & implement a portfolio governance process and project methodology processes which will form the structure for the management and prioritisation of IT projects |
| Establish and maintain enterprise vision, strategy, and program to ensure information assets and technologies are adequately protected | Information assets and technologies are adequately protected |



Legal Services

The Law Department provides an in-house legal service to the Chief Executive and all Council Departments in relation to the Council's statutory functions. The principal services are in the areas of conveyancing and property management, litigation, code enforcement, debt recovery and legal advice. Ongoing training continues to be provided to staff in the areas of professional development, legal knowledge and I.T.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| Service Delivery Objective | Service Performance Standard |
|--|---|
| To provide legal services to the Chief Executive and all Council Departments | High quality legal advice and services provided |



Notes



Notes

Comhairle Contae Fhine Gall
Fingal County Council

