

Fingal County Council



Annual Service Delivery Plan 2022





Our Mission

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



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Introduction

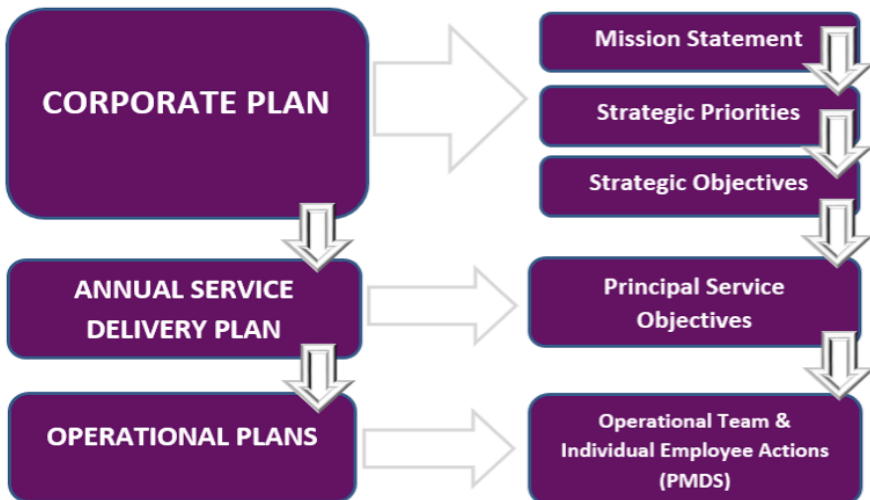
Fingal County Council's Annual Service Delivery Plan 2022 is formulated and adopted by the Members of the County Council in the context of the overarching vision of the Corporate Plan 2019 – 2024.

The Service Plan sets out the principal services the Local Authority intends to provide to the public in the period to the end of 2022. Alongside these principal services, the Plan sets out the service funding, service delivery objectives, performance measurements 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 five year term of office of the Council. The Annual Service Delivery Plan sets out the principal service delivery 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 2022.

Organisational Structure

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

- Economic, Enterprise, Tourism and Cultural Development
- Environment, Climate Action and Active Travel
- Housing and Community
- Libraries
- Operations and Water Services
- Planning and Strategic Infrastructure

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.

The Support Departments are:

- Architects
- Corporate Affairs and Governance
- Human Resources
- Information Technology
- Finance
- Law

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise regulation at Dublin Airport.



Organisational Resources

The Budget for the year ending 31st December 2022 was presented to and approved by the Members on 9th November 2021 and it provides for a total expenditure of €299.8m.

Division	Service Description	Expenditure €	% of Budget	Spend per head of population €
A	Housing and Building	89,124,800	29.73	300.88
B	Road Transportation and Safety	32,743,900	10.92	110.54
C	Water Supply and Sewerage	19,385,000	6.47	65.44
D	Development Incentives and Controls	24,902,800	8.31	84.07
E	Environmental Protection	49,435,000	16.49	166.89
F	Recreation and Amenity	52,295,400	17.44	176.55
G	Agriculture, Education, Health and Welfare	1,525,000	0.51	5.15
H	Miscellaneous Services	30,375,000	10.13	102.54
Total		299,786,900	100	1,012.06

The Council's overall objective for the 2022 budget is to maintain the delivery of key services while being cognisant of the financial challenges arising due to the Covid-19 pandemic.

The budget also factors in a number of areas for increased expenditure while also including additional provisioning to allow the Council to mitigate the effect of a possible increased level of uncollectable rates in the future arising out of the economic consequences of the Covid-19 pandemic.

The ongoing Covid-19 pandemic and its economic disruption continues to create uncertainty into 2022. The Budget reflects a balance between continuing to deliver our key services while creating provision to help to mitigate against the possible longer-term financial implications for the Council. The Council will continue to monitor the financial implications of the pandemic as we work through 2022.



Staffing resources available to the Council as at December 2022 are as follows:

Employee Category	Total
1. Managerial	10
2. Clerical/Admin	631
3. Professional Technical	294
4. Outdoor	615
	1550

Recruitment activity has continued this year with a total of 97 competitions held in 2021. Opportunity to progress within the sector, the public service generally and the private sector in a highly competitive recruitment environment has continued and significant levels of staff turnover have arisen.

Implementation and Monitoring

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2022 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 Chief Executive Report at the Council Meetings.

Performance will be measured through the Baseline Data Measurements set out in the Corporate Plan.



Service Departments



Community

The Community & Sports Division is responsible for a range of services including Community Development, Sports Development, the Fingal Age Friendly Programme and the Integration Office. The Community Development Office provides support to 33 community facilities.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:

Principal / Budget Service	SVC Description	Total
D06	Community and Enterprise Function	1,710,800
F04	Community Sport and Recreational Development	6,186,200
Total		7,897,000

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Community Development	<ul style="list-style-type: none">• Number of Community Development• Number of Community Funding• Number of Strategic Projects• Number of Community Facilities• Number of Inter-agency supports



Service Delivery Objective	Performance Measurement
To provide developmental and management support to voluntary Fingal County Council facility committees	<ul style="list-style-type: none"> • Number of Community facilities supported • Number of meetings attended
Continue to manage the up keep and renovation of old facilities	<ul style="list-style-type: none"> • Number of cross departmental meetings • Number of allocations of remedial funding for non-council owned facilities
Supports to Community & Voluntary programmes of activities	<ul style="list-style-type: none"> • Number of Summer Project funding Schemes awarded • Number of activities funding programmes awarded • Number of community training programmes provided
Fingal Public Participation Network	<ul style="list-style-type: none"> • Number of PPN member groups • Number of Council consultations issued to PPN • Number of Council consultations carried out via the PPN as main vehicle • Number of LA Boards/Committees in which community representation is facilitated through PPN • Number of training days for Council staff and Elected Members in public participation and the PPN • Percentage of local schools in the Youth Council / Comhairle na n-Óg
Fingal Migrant Integration and Social Cohesion Policy	<ul style="list-style-type: none"> • Number of meetings held • Number of Pillars established • Number of actions completed
Fingal Comhairle na n-Óg	<ul style="list-style-type: none"> • Percentage of local schools engaged with the youth council • Delivery of AGM • Number of meetings held • Number of consultations



Service Delivery Objective	Performance Measurement
Continue to support the work of Age Friendly Fingal Alliance, continue to support the work of Age Friendly Ireland	<ul style="list-style-type: none">• Percentage of Five-Year Strategy 2018 – 2023 recommendations implemented• Develop Annual Action Plan 2022• Number of Older Peoples Council meetings supported• Number of Alliance meetings supported• Number of training sessions carried out• Number of regional meetings attended
Devise and implement a new Fingal Sport Vision Statement 2022-2024	<ul style="list-style-type: none">• Number of specific programmes with emphasis on target groups (school/ youth sports; women in sport; older adult programmes and disability sports)



Economic, Enterprise, Tourism & Cultural Development

The Economic, Enterprise, Tourism and Cultural Development Department (EETCD) 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 recovery and renewal, sustainable business, tourism product development and marketing, and local enterprise support. The Department is also responsible for the Library Service and for the Arts Office which supports the County's two arts centres, Draíocht and Seamus Ennis Centre and the Creative Ireland programme.

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, the consultation will commence with relevant stakeholders in 2022 on a new Local Economic & Community Plan. In 2022 the LEADER Development Strategy will also be reviewed. A further key policy document is the Statement of Tourism Strategy 2017-2022. These strategies complement the Local Enterprise Development Plan 2021-2024, 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 EETCD 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 2022 to fund these services:

Principal / Budget Service	SVC Description	Total
D04	Industrial and Commercial Facilities	441,300
D05	Tourism Development and Promotion	1,191,200
D06	Community and Enterprise Function	515,100
D09	Economic Development and Promotion	4,632,900
D10	Property Management	947,500
D11	Heritage and Conservation Services	7,000
F01	Leisure Facilities Operations	310,000
FO5	Operation of Arts Programme	7,491,500
J101	Property Management	431,500
Total		15,968,000

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
T2.SP4.SO25	AP-ED-1	Foster a strong local economy and promote environmentally sustainable business	<ul style="list-style-type: none"> Support economic recovery and resilience in County Support environmentally sustainable economic development in County Implement Fingal Skills Strategy Objectives
T2.SP5.SO29			
T3.SP6.SO32			
T3.SP6.SO33			
T3.SP6.SO34			
T3.SP6.SO35			



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
T3.SP6.SO32 T3.SP6.SO33 T3.SP6.SO34 T3.SP6.SO35	AP-ED-2	Channel a range of supports to local businesses in Fingal. To promote entrepreneurship, foster business start-ups and develop existing micro & small businesses. To drive job creation and to provide accessible high quality supports for new business ideas	<ul style="list-style-type: none"> Economic Impact - Number of jobs created Financial Activity – Number of grants approved Training – Number of participants on Start your Own Business Courses
T1.SP2.SO16 T1.SP3.SO19 T1.SP3.SO20	AP-ED-3	Implement and manage local community and economic development programmes including (SICAP) and LEADER	<ul style="list-style-type: none"> Programmes delivered effectively
T1.SP2.SO14 T1.SP3.SO19 T1.SP3.SO20 T3.SP6.SO33 T3.SP6.SO34 T3.SP6.SO35	AP-ED-4	Foster collaborative leadership among stakeholders in local community and economic development	<ul style="list-style-type: none"> Support LCDC and implement LECP Objectives Review Local Economic & Community Plan Review LEADER Development Strategy Implement Urban Playful Towns Project in Rush
T1.SP1.SO5 T1.SP2.SO11 T1.SP2.SO12 T1.SP2.SO14	AP-ED-5	Implement Our Balbriggan 2019 – 2025 Rejuvenation Plan	<ul style="list-style-type: none"> Progress & Implement the Rejuvenation Plan's Objectives
T3.SP7.SO36 T2.SP4.SO26 T2.SP4.SO27	AP-ED-6	Strengthen the proposition and marketing of tourism in the county	<ul style="list-style-type: none"> No. of visitors to the county (Fáilte Ireland) Revenue from Tourism (Fáilte Ireland) Delivery of a marketing/ Social Media Campaign Delivery of 2022 actions in the Dublin Coastal Plan Delivery of Fáilte Ireland funded initiatives Review of Fingal Growth Tourism Strategy 2017-2022



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
T3.SP7.SO37 T3.SP6.SO33	AP-ED-7	Facilitate the creation of a Fingal food & drink tourism destination	<ul style="list-style-type: none"> • Deliver actions for 2022 in the Fingal Food Tourism Action Plan • Facilitate the Network group • Build on the marketing & promotional campaign for Dublin Coast & Fields Brand
T3.SP7.SO38	AP-ED-8	Promote heritage led tourism initiatives at Fingal Heritage Properties	<ul style="list-style-type: none"> • No. of visitors to Heritage Properties • Continued Capital Investment in 2022 in line with Capital Programme • No. of heritage led tourism related events across the properties in collaboration with our Operators
T3.SP7.SO39 T2.SP5.SO29 T2.SP5.SO30 T3.SP6.SO33	AP-ED-9	Optimise and expand visitor experiences at all Fingal visitor attractions and events	<ul style="list-style-type: none"> • Continued Capital investment in 2022 in line with Capital programme • No. of events being run online and onsite across the properties • Cross selling strategies and visitor satisfaction surveys • No. of events at the Heritage Properties • No. of events funded under the Council's Scheme of Financial Assistance • Delivery of a quality programme of cultural, educational, recreational and family fun events • Support environmentally sustainable events in the County



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
T1.SP1.S06	AP-ED-10	Implement the Fingal Arts Development Plan 2019-2025	<ul style="list-style-type: none"> • No of Arts Programmes delivered • No of Artists Support Scheme Grant • No of Arts Grants • Subsidies for Draíocht and Seamus Ennis Arts Centre paid • Work with the Steering Committee to progress the arts and cultural elements of the Swords Cultural Quarter
T1.SP1.S06	AP-ED-11	Implement the Eight Year Framework Agreement with the Arts Council	<ul style="list-style-type: none"> • Percentage of Actions of the framework agreement delivered
T1.SP1.S06	AP-ED-12	To coordinate the implementation of the Creative Ireland Programme in Fingal	<ul style="list-style-type: none"> • Cruinniú na nÓg is delivered. • Fingal Commemorations Programme is delivered • 100% Creative Ireland core funding is allocated



Environment, Climate Action and Active Travel

The Environment, Climate Action and Active Travel Department provides a wide range of services principally in the area of Environmental Protection and Enforcement, Control of Dogs & Horses, Active Travel initiatives and Climate Action.

The Department also manages closed and historic landfills, a network of Bring Banks (bottle & textiles) and Environmental Awareness activities including the Green Schools' Programme.

It supports the regional waste management planning offices in the preparation of the Regional Waste Management.

Active Travel is a priority for the Department as part of its ongoing commitment to Climate Action. The Departments also manages a road safety section and the School Warden Service.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:

Principal / Budget Service	SVC Description	Total
E01	Landfill Operation and Aftercare	3,932,000
E02	Recovery & Recycling Facilities Operations	3,568,600
E05	Litter Management	1,413,900
E07	Waste Regulations, Monitoring and Enforcement	1,487,800
E08	Waste Management Planning	420,000
G04	Veterinary Service	933,600
E03	Waste to Energy Facilities Operations	865,100
E11	Operation of Fire Service	23,091,700
E13	Water Quality, Air and Noise Pollution	2,633,400
E15	Climate Change & Flooding	1,165,000
B08	Road Safety Promotion & Education	2,389,000
Total		41,900,100



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Implement the Eastern - Midlands Regional Waste Management Plan 2015-2021	<ul style="list-style-type: none"> See EPA annual report
Aftercare of historic and closed landfills	<ul style="list-style-type: none"> Compliance with EPA Licence
Monitor Air and Noise Pollution	<ul style="list-style-type: none"> See EPA Annual Report on Air Quality and Fingal Annual Report on Noise Action Plans
Enforce Waste Regulations	<ul style="list-style-type: none"> Percentage of Target for inspections, year to date
Operate dog and horse control service	<ul style="list-style-type: none"> Number of dogs rehomed or
Operate Litter Warden Service	<ul style="list-style-type: none"> Number of patrols completed
Protect Surface, Ground and Coastal Waters	<ul style="list-style-type: none"> Percentage of Target for inspections, year to date
Provide an Environmental Awareness Programme	<ul style="list-style-type: none"> Number of green flags awarded Number of awareness campaigns year to date
Implement Flood Protection Schemes in co-operation with the OPW	<ul style="list-style-type: none"> Progress and deliver OPW approved schemes
Co-ordination of Climate Change Action Planw	<ul style="list-style-type: none"> See quarterly and annual reports
Provide Bring Banks for glass bottles	<ul style="list-style-type: none"> Tonnes of Glass Collected and recycled



Active Travel

A strategy for the Active Travel Unit is currently being developed. The strategy will focus on a number of key elements which will include:

- Provision of protected cycle lanes,
- Review of Towns and Villages for Active Travel measures,
- Providing connectivity to facilitate and encourage Active travel
- Provision of bicycle parking throughout the county
- Collecting and analysing data pertaining to Active Travel projects
- Mapping and recording Active Travel infrastructure such as bike parking and cycle network.
- Tracking and recording requests for Active Travel measures for consideration on future programme of works.
- Researching, promoting and delivering mobility projects including:
 - Bike Sharing
 - Mobility Hubs
 - Promotion of Active Travel initiatives
- Road safety:
 - Safe Routes to School programme
 - School Warden
 - Preparation of and implementation of Fingal's Road Safety Plan
 - Publicity of Road Safety
 - Cycle training

A programme of works is being rolled out and further developed for future years which will be allocated across the county in a fair, transparent and equitable manner.

Principal Services & Financial Resources

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:



Principal / Budget Service	SVC Description	Total
B0801	Road Safety School Wardens	839,100
B0802	Road Safety Publicity & Promotion	33,300
B0802	NTA Funded Projects Awareness	106,000
B0802	Bike Share	150,000
B0899	School Warden Support Costs	235,100
Total		1,363,500

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objectives	Performance Measurement
Protected Cycle Lanes – management of the design & construction of numerous protected cycle lane projects	<ul style="list-style-type: none"> Progress and deliver protected cycle lanes from NTA funded works programme 2022
Towns & Villages enhancements – mobility reviews and public realm projects with an emphasis on Active Travel	<ul style="list-style-type: none"> Progress and deliver active travel review/public realm projects from NTA funded works programme 2022
Connectivity/Permeability – review & enhancement of existing infrastructure to promote overall connectivity for Active Travel users	<ul style="list-style-type: none"> No. of infrastructure interventions delivered on foot of a request for connectivity enhancements which promote active travel for all users
Strategic planning – preparation and implementation of an Active Travel Strategy	<ul style="list-style-type: none"> Publication of an Active Travel Strategy



Service Delivery Objectives	Performance Measurement
Inputs to statutory planning processes such as the current review of the County Development Plan	<ul style="list-style-type: none"> • Submissions to County Development Plan process
Road Safety Office – implementation of the Safer Routes to School programme, encouraging a transport modal shift for school goers. Management of the school wardens	<ul style="list-style-type: none"> • No of schools signed up to the Safer Routes to School Programme and percentage of projects completed. Recruitment of School Wardens to ensure the service is provided to schools in the County
Preparation and publication of Fingal's Road Safety Plan	<ul style="list-style-type: none"> • Publication of Fingal's Road Safety Plan
Mobility & Behavioural Change – rolling out various Active Travel projects & event to raise awareness and promote a modal shift	<ul style="list-style-type: none"> • Support Bike Share/Bike Week and all events which promote active travel in the County



Housing

The Housing Department is responsible for the implementation of the actions set out in the Government's "Housing for All" a New Housing Plan for Ireland.

The plan has four pathways to achieve housing for all and plans to deliver a steady supply of housing in the right locations with economic, social and environmental sustainability built into the system. It plans to deliver more homes of all types for people with different housing needs. This will require the Council to work in collaboration with the construction sector and other important stakeholders who will be key to its success.

The Council is also committed to the delivery of appropriate housing solutions for people with disabilities and the delivery of homeless services including prevention services remains a priority for 2022.

The Housing Department is cognisant of its statutory obligations and is committed to ensuring that it adheres to the current legislation and regulatory frameworks.

The management and maintenance of the Council's housing stock including efficient turnaround of vacant units is key to our housing service delivery.

The Housing Department carries out its statutory functions in relation to Private Rented Standards in the private rented market and further services are provided to private householders by way of housing loans and adaptation grants.

The Housing Department is also responsible for the implementation of specific actions in accordance with the following:

- Traveller Accommodation Programme 2019 – 2024
- Strategy for Housing Disabled People 2021- 2026
- Equality Action Plan 2021
- Migrant, Integration and Social Cohesion Strategy 2021- 2022

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 under the four pathways of "Housing for All".



Principal Service Objectives

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2021 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
A01	Maintenance & Improvement of LA Housing Units	12,066,500
A02	Housing Assessment, Allocation and Transfer	1,746,000
A03	Housing Rent and Tenant Purchase Administration	1,832,300
A04	Housing Community Development Support	2,157,800
A05	Administration of Homeless Service	3,381,600
A06	Support to Housing Capital Programme	9,523,300
A07	RAS and Leasing Programme	46,887,400
A08	Housing Loans	4,966,600
A09	Housing Grants	3,917,000
A11	Agency & Recoupable Services	2,002,900
A12	HAP Programme	643,400
Total		89,124,800



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objectives	Performance Measurement
Delivery of housing in Fingal County Council in line with Housing For All	<ul style="list-style-type: none"> • Combined total number of dwellings provided and data for each delivery type
Delivery and management of homeless services in accordance with the Homelessness Action Plan 2019-2021	<ul style="list-style-type: none"> • Number of adult individuals considered to be long-term homeless as percentage of the total number of adult individuals either using emergency accommodation or sleeping rough in a given period • The number of adult individuals, families and their dependants accessing emergency accommodation in a given period • The number of those individuals who, at a given time, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months • The number of households who exit emergency accommodation to a tenancy on a quarterly basis
Administration of the Housing Assistance Payment Scheme.	<ul style="list-style-type: none"> • Housing First National Implementation Plan 2018-2021
Management and maintenance of Housing Stock to include Voids & Energy Efficiency Retrofit Programmes	<ul style="list-style-type: none"> • Percentage of local authority housing vacant • Number of Voids • Average re-letting times and costs • Expenditure and maintenance costs for Council owned stock
Implementation of the Traveller Accommodation Programme 2019 -2024	<ul style="list-style-type: none"> • Implementation of the Traveller Accommodation Plan 2019 - 2024
Facilitate access to good quality private rented accommodation through an annual inspections programme	<ul style="list-style-type: none"> • Percentage of private rented tenancies inspected
Deliver sufficient and appropriate housing solutions for disabled persons	<ul style="list-style-type: none"> • Achieve national targets for the provision of suitable housing for people with disabilities
Support the provision of mixed tenure, quality and affordable housing	<ul style="list-style-type: none"> • Planning approvals granted for mixed tenure schemes



Libraries

The Libraries Department operates 10 Branch Libraries, 4 Mobile Library Vans, Local Studies & Archives and a cocooning/housebound service. Library staff organise an extensive programme of cultural, educational and recreational events and activities throughout the year, with a particular focus on literacy and STEAM (Science, Technology, Engineering, Arts and Maths).

The COVID 19 pandemic resulted in the curtailment of services and the closure of libraries for several months during 2020 and 2021, as reflected in the latest available NOAC Measurements:

NOAC Measurements 2020:

- No of Library visits per head of pop: 0.85
- No of items issued: 646,138
- Active membership per head of pop: 0.11
- Registered members: 68,518

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:

Principal / Budget Service	SVC Description	Total
F02	Operation of Library and Archival Service	€10,663,600
Total		€10,663,600

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Implement the Libraries Development Plan 2018-2023	<ul style="list-style-type: none">• Successful implementation of actions within the Libraries Development Plan over the 5 year period



Service Delivery Objective	Performance Measurement
Provide high quality, welcoming, accessible spaces which meet the needs of library users	<ul style="list-style-type: none"> Development and enhancement of library infrastructure, including: <ul style="list-style-type: none"> -Planning for the new County Library in the Swords Civic and Cultural Centre -The renovation and extension of Skerries Library -Opening of a 'My Open Library' at Baldoyle Library
Ensure that libraries are staffed with well trained, informed and customer focused staff	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Effective management and development of library stock, using Collection HQ, an electronic evidence-based stock management system
Reinforce the position of libraries in the community as key points of access to information technology and digital services	<ul style="list-style-type: none"> Enhancement of digital learning and meeting spaces in libraries. Delivery of a makerspace at Blanchardstown Library
Encourage the community to reach its full potential and engage all citizens through an innovative programme of events and activities in libraries	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Networking resulting in new library initiatives and new audiences



Operations

The 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
- 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 for the implementation of traffic management measures. It is also responsible for the making of bye-laws, the management of road opening licences and temporary road closure orders and the operation of car parking services.

The above services will be delivered by the Operations Department through the implementation of the 2022 Programme of Works, a variety of planned and response work programmes, as well as, dealing with the day to day operational challenges which cover the diverse range of services and 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 2022 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B03	Regional Road - Maintenance and Improvement	9,158,400
B04	Local Road - Maintenance and Improvement	8,956,200
B05	Public Lighting	5,182,600
B06	Traffic Management Improvement	3,580,000



Principal / Budget Service	SVC Description	Total (€)
B09	Car Parking	809,600
D06	Community and Enterprise Function	33,900
E02	Recovery & Recycling Facilities Operations	2,533,100
E06	Street Cleaning	7,371,100
E09	Maintenance of Burial Grounds	2,139,300
F01	Leisure Facilities Operations	739,400
F03	Outdoor Leisure Areas Operations	20,783,500
G02	Operation and Maintenance of Piers and Harbours	512,300
B11	Agency & Recoupable Services	500,100
D10	Property Management (Allotments)	59,300
H06	Weighbridges	19,900
Total		62,378,300

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Management & Maintenance of Regional & Local Roads, Traffic Management, Road Safety	Delivery of adopted roads and traffic programme of works and delivery of works programme related to: <ul style="list-style-type: none"> • Improved rating provided in the Pavement Surface Condition Index • Flooding • Road Safety • Management and maintenance of street lighting • Car parking services



Service Delivery Objective	Performance Measurement
Management & Maintenance of Regional Parks, Open Spaces, Pitches & Recreational Facilities	<ul style="list-style-type: none"> • Delivery of adopted special works programme • Management of regional parks and open space in accordance with the Open Space Strategy for Fingal • Management of street trees in accordance with the Tree Strategy
Management & Maintenance of Harbours, Litter Management, Provision of Burial Grounds, Public Conveniences	<ul style="list-style-type: none"> • Ensure safe use of the harbours and maintenance of the harbour structures • Management and development of existing and new burial grounds
To support the delivery of major commercial and community events as appropriate	<ul style="list-style-type: none"> • Provide the necessary supports through the licencing and other statutory processes of major commercial and community events in Fingal



Planning and Strategic Infrastructure

The 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 develops 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 2022 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
D01	Forward Planning	1,429,400
D02	Development Management	4,492,900
D03	Enforcement	468,700
D08	Building Control	1,083,200
D11	Heritage and Conservation Services	467,200
E10	Safety of Structures and Places	165,000
Total		8,106,400



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Deliver strategic infrastructure (physical & green) in the County	<ul style="list-style-type: none"> • Implementation of Planning & Strategic Infrastructure Capital programme • Ongoing progression of Parks Infrastructure Projects • Recreational Park facilities , greenways and roads infrastructure etc
Promote & Enforce Building Regulations and Construction Product Regulations	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Continued 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	<ul style="list-style-type: none"> • All planning decisions decided in accordance with statutory requirements
Manage the Taking in Charge Statutory Process	<ul style="list-style-type: none"> • Taking-in-charge process managed and standards met for areas to be taken in charge • Continued implementation of the new taking in charge policy
Preparation/review of County Development Plan - set out the strategy and objectives for the sustainable development of the County	<ul style="list-style-type: none"> • Commencement of 2023-2029 County Development Plan process • Delivery of agreed Local Area Plans, Masterplans and Studies to deliver housing • Contribute to the economic and social development of the County



Service Delivery Objective	Performance Measurement
Delivery of a sustainable transport system for all citizens	<ul style="list-style-type: none"> • Contribute to the development of sustainable transport policies • Ongoing progression of Part 8 projects and FCC capital programme • Engagement with other stakeholders. Facilitate the delivery of MetroLink, BusConnects and DART Expansion • Sustainable development at Dublin Airport
Promote and Protect Biodiversity	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

Water Services will continue to implement the 12-year Service Level Agreement (SLA) on behalf of Irish Water. As agents for Irish Water, it is the Council'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 in accordance with the annual budget and the agreed Annual Service Plan.

Ongoing maintenance and cleaning of all public conveniences in the county will be delivered by the operational crews in each area.

Stormwater network operation and maintenance will continue to be managed by the drainage crews.

Principal Services & Financial Resources

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
C01	Water Supply	11,286,500
C02	Waste Water Treatment	6,035,200
C04	Public Conveniences	389,000
C05	Grants for Individual Installations	15,500
C06	Support to Water Capital Programme	395,200
C08	Local Authority Water and Sanitary Services	1,263,600
Total		19,385,000



Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Operation & Maintenance of Water and Wastewater Services as per Service Level Agreement with Irish Water	<ul style="list-style-type: none">• Delivery of agreed Water Services Annual Service Plan
Management & maintenance Public Conveniences	<ul style="list-style-type: none">• Restoration, maintenance and cleaning of all public conveniences throughout the county ensuring that facilities are safe and available to the public
Management and maintenance of the Stormwater Network	<ul style="list-style-type: none">• Operation and maintenance of all stormwater infrastructure including pumping stations, storm water pipes and manholes and stormwater outfalls and screens



Support Services



Architects

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 principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
To provide a quality professional Architectural Service to meet the requirements of the client departments and Council Initiatives	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Painting, joinery maintenance and other planned maintenance programmes completed Response maintenance services completed Mechanical and electrical installations and maintenance carried out Void houses are inspected, tendered and repaired promptly Climate Change and retrofit initiatives implemented



Service Delivery Objective	Performance Measurement
To manage construction budgets and process contractor claims for payment efficiently and fairly	<ul style="list-style-type: none">• 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 2022.

Services to the public through the Council's Customer Care Unit will continue to be enhanced during 2022 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 2022.

Facilities Management will continue to 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 includes Freedom of Information, Data Protection and 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 2022:

Service Delivery Objective	Performance Measurement
To ensure the effective delivery and transparency of democratic processes within the Council	<ul style="list-style-type: none">The number of Council and Committee meetings serviced and statutory requirements adhered to
To ensure the provision of good customer service across the organisation through Customer Care Unit (CCU)	<ul style="list-style-type: none">All customer contacts dealt with and council properties maintained to required standardsNumber of interactions by CCU by phone, email and in person
To uphold the Citizen Charter and good customer service	<ul style="list-style-type: none">Number of complaints processed within required timeframes
To ensure effective internal and external communications and the promotion of Council activities	<ul style="list-style-type: none">Implementation of Communications StrategyNumber of Page Visits to the Council's Website and social media accounts



Service Delivery Objective	Performance Measurement
To promote the use of the Irish language through the implementation of the Irish Language Scheme	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Full support to Executive Management Team
To ensure that data and information held by the Council is protected and accessible	<ul style="list-style-type: none"> • Number of requests processed within required timeframes
To promote good governance through effective internal audit functions and provide assurance to the Council, Management and the Audit Committee through the delivery of the Annual Internal Audit (IA) Plan	<ul style="list-style-type: none"> • Number of IA reports completed • Number of Audit Committee meetings held • Number of governance meetings with departments
To provide Major Emergency Management	<ul style="list-style-type: none"> • Number of meetings with regional working/sub groups • Number of training events arranged



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:

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

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Active Debt Management (Rates/PEL/NPPR)	<ul style="list-style-type: none">• Ongoing % collected
The Management of Accounts Payable, Procurement and Treasury Management Cash Outflows	<ul style="list-style-type: none">• Ensure all outgoing payments are valid
Effective Management of Liability Claims and Insurance Policies	<ul style="list-style-type: none">• Have a robust claims management process in place
Ensure Budgets are reviewed and monitored	<ul style="list-style-type: none">• Quarterly Budget Reviews/Budget is on line at year end
Production of 3 Year Capital Programme	<ul style="list-style-type: none">• To Members by 31st December at year
Production of Annual Budget	<ul style="list-style-type: none">• By Statutory Date
Production of Annual Financial Statement	<ul style="list-style-type: none">• Publication of the Annual Financial Statement by 1st April
To achieve best practice and value for money in procurement	<ul style="list-style-type: none">• Council is compliant with Public Procurement requirements



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 2022 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 2022:

Service Delivery Objective	Performance Measurement
To foster and embed an effective performance management and development culture in the organisation	<ul style="list-style-type: none">• PMDS implemented as normal business process driven by competency frameworks
To implement a program that promotes wellbeing, equality and diversity in the workplace	<ul style="list-style-type: none">• Staff Well Being, Equality and Diversity Programme Continued
To optimise the availability and skills of the Council's human resources	<ul style="list-style-type: none">• Recruitment of staff• Training & Development Programme• Proactive attendance management
To promote a safe and healthy work environment	<ul style="list-style-type: none">• A reduction in the number of Serious Workplace Accidents.• At least 400 safety inspections/audits per annum



Information Technology

The Information Technology (IT) Department is responsible for the strategic use of information technologies in the 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 the Council services.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
Promote innovative solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management	<ul style="list-style-type: none"> Innovative solutions provided for corporate value, citizen value and value for Elected Members
To implement best practice in IT governance	<ul style="list-style-type: none"> Best practice achieved in IT procurement, data protection and IT governance
Implementation and management of required infrastructure for IT systems and services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provide support service for c. 1600 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Analyse requests and deliver approved IT systems efficiently
Deploy Enterprise Architecture to ensure that the Councils Corporate Strategy utilises proper technology systems architecture to achieve its goals	<ul style="list-style-type: none"> Develop & implement an Enterprise Architecture framework which will provide a strategic context for the evolution of IT in the Council



Service Delivery Objective	Performance Measurement
To meet the expectations of an increasingly digitised world and improve the experience of those interacting with the Council	<ul style="list-style-type: none">• Provision of a Digital Workplace that will improve employee engagement and enable us to continuously improve the way we work
Successfully manage the Council's IT Programme and Project Lifecycle and related Resourcing	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Information assets and technologies are adequately protected



Law Department

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
- legal advice

Ongoing training continues to be provided to staff in the areas of professional development, legal knowledge and IT.

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2022:

Service Delivery Objective	Performance Measurement
To provide legal services to the Chief Executive and all Council Departments	<ul style="list-style-type: none">• High quality legal advice and services provided



Competent Authority

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise regulation at Dublin Airport.



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 daa. The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2022 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
E13	Water Quality, Air and Noise Pollution	2,633,400
Total		2,633,400

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 2022:

Service Delivery Objective	Performance Measurement
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	<ul style="list-style-type: none">• Noise situation at Dublin Airport is assessed in accordance with statutory requirements and regulatory decision published
Ensure that the aircraft noise implications of planning applications at Dublin Airport are assessed	<ul style="list-style-type: none">• Planning applications at Dublin Airport are assessed within statutory timeframes
Monitor compliance with noise mitigation measures and operating restrictions	<ul style="list-style-type: none">• Compliance with statutory requirements

