

**Comhairle Contae
Fhine Gall**
Fingal County
Council



**Comhairle Contae Fhine Gall
Buiséad Bliantúil**

Fingal County Council
Annual Budget

2023

fingal.ie

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2023

for year ending 31st December 2023



ANNUAL BUDGET 2023

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CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2023

INTRODUCTION

Since its establishment in 1994, the population of Fingal has nearly doubled from 170,000 to just over 329,000 in the preliminary 2022 census population numbers. During this time, Fingal County Council has grown and developed its services to keep pace with this increasing population while also investing in the infrastructure around the County.

It is against this backdrop that the Council's overall objective for the 2023 Budget is to maintain and enhance the delivery of key services as well as continuing to put the financial foundations in place to deliver required infrastructure across the County. This Budget is prepared within challenging circumstances due to the ongoing international geopolitical and economic uncertainty. This is dealt with in more detail in the Financial Analysis section.

The Draft 2023 Budget has been prepared in the statutory format and in consultation with the Corporate Policy Group, for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which includes:

- Consultation with the Corporate Policy Group to consider budget strategy, Local Property Tax rate, financial challenges, and the budget detail at various stages of completion.
- The consideration by the Elected Members of the impact of a variation of the Local Property Tax rate.
- Detailed reviews of all aspects of the budget with Directors and budget holders.

The final stage in the budget process is consideration of the budget, as presented, by the Elected Members at the Annual Budget Meeting which is scheduled for 8th November 2022.

HOUSING FOR ALL – A NEW HOUSING PLAN FOR IRELAND

“Housing for All - a New Housing Plan for Ireland” is the Government's Housing policy to 2030 which was launched in 2021. It is a multi-annual, multi-billion-euro plan which aims to improve Ireland's housing system and deliver more homes for people with different housing needs. Significant funding has been included in the Council's Capital Plan to progress this in Fingal, to, among other things, provide new social and affordable homes; to enhance the energy efficiency of the existing social housing stock; to address housing vacancy and make more efficient use of existing residential buildings.

The funding in the Budget recognises the need to have in place systems and staffing to provide a comprehensive range of housing-related services around Allocations, Tenancy Support, Estate and Asset Management, Housing Loans administration, as well as relatively new activities around the administration of mixed tenure and Affordable Housing Schemes.

RESERVED FUNCTIONS OF ELECTED MEMBERS

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

Local Property Tax

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

Adoption of Budget

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

Determination of Rate

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

Rates on Vacant Premises

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

CONSULTATION PROCESS – BUDGET 2023

The consultation process with the Corporate Policy Group is an integral and important element of the budgetary process and I am very much obliged for the constructive engagement from every Member of the Group.

In addition to consultation with the Corporate Policy Group, there has been a significant level of engagement with all Members during 2022 in order to keep them updated on the Council's finances and the key strategic issues we face.

COMMERCIAL RATES

The Budget reflects no increase in Rates in 2023. The ARV remains unchanged from that set in the 2020 Budget following the periodic countywide revaluation of rateable properties which resulted in a rates reduction for approximately 77% of ratepayers. This followed a period of zero net commercial rates increases in the period 2010 to 2019.

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at the Council meeting in October 2022, to reduce the basic rate of the Local Property Tax by 7.5%. This decision, that secured discretionary LPT income of €2.26m, is an important element in the Council's ability to facilitate the increased budgetary allocations outlined below.

BUDGET HIGHLIGHTS

The Draft Annual Budget for 2023 provides for a continued significant level of investment in the social, economic, and cultural fabric of this County and specifically provides for continued investment in the following key areas:

Operations

The Budget allows for an increase of €4.8m over multiple areas in operations including works programmes, road maintenance, street cleaning and parks and open spaces.

Community

The Budget includes an additional €1.9m allocated to Community. This includes an increase in the fund for non-FCC owned Community Centres from €200k to €400k. It also includes an increase of €870k in the allocation for refurbishment of FCC's Community Centres and the development of new Community Centres.

Our Balbriggan

The Budget reflects a Capital Transfer allocation of €1.0m to the Our Balbriggan project. This is an increase of €500k from the 2022 Budget and underlines the Council's commitment to this project and its objectives. The project will be 75% funded by the EURDF and 25% by FCC.

Libraries

The Budget includes an increase of €280k in the Libraries allocation. This is spread across a number of areas including the library book fund, event activities as well as continued investment in library infrastructure.

Community & Economic Activation Events

An increase of €850k has been provided for in the Budget to fund events in our towns and villages across the County including St. Patrick's Day, Halloween, Flavours of Fingal as well as a range of community led events throughout 2023.

Economic Development, Tourism and Arts

Increased allocation of €750k has been provided for in the Budget to fund economic development, tourism and arts across the County in 2023. This includes an additional €360k for the continued investment in our heritage properties.

In addition to the above, budgetary provision is also made for projects across the County, such as the Swords Cultural Quarter, ongoing maintenance of our housing stock, heritage services etc.

Staffing

Our staff are integral to our ability to deliver services to the citizens of Fingal, as well as deliver on our capital investment in the County. The Budget provides for the filling of all roles within our Work-Force Plan as well as additional agreed roles.

CLIMATE CHANGE ACTION PLAN

Implementation of the Council's Climate Change Action Plan 2019-2024 is progressing well, and Climate Action is increasingly being integrated into the Council's policies and plans. Some notable achievements in the first three years are as follows:

- Continued energy efficiency improvement across Council operations. The 2020 energy efficiency target of 30% has been surpassed and the Council is on track to meet the 50% 2030 target.
- Streetlight conversion to LED's is now 95% complete.
- 59 fully electric vehicles in the Council fleet.
- Ongoing programme of social housing energy efficiency improvements to bring stock to BER B2 by 2030.
- Implementation of Energy Performance Contracts on the larger offices are well advanced.
- Modernisation of the workplace continues - all office staff have been equipped to facilitate remote working with a Blended Working Policy now in operation.
- The advancement of several high-quality Active Travel infrastructure projects across the county, including Greenways and protected cycleways.
- The roll out of a network of contactless drinking water fountains and solar powered compactor litter bins.
- The award of six Green flags to FCC parks as sustainable green spaces in 2021, the development and approval of a new Tree Strategy – ***The Forest of Fingal*** and the development of a new Bio Diversity Plan.

ACTIVE TRAVEL

As part of the National Development Plan, the Government is firmly committed to encouraging the use of walking, cycling and other active travel methods and this has been reflected in the Active Travel Budget.

The role of the Active Travel Unit includes building cycle lanes and providing safe routes to school but also encouraging behaviour change. The Active Travel Unit is involved in changing towns and villages to encourage active travel as the primary means of travel.

The Active Travel Unit in Fingal County Council has made considerable progress this year in the delivery of a number of projects under various work streams to encourage active modes of travel which are reflected in our 6 Active Travel Pillars.

- Strategic Planning
- Protected Cycle Lanes
- Towns & Villages
- Connectivity & Permeability
- Road Safety
- Active Travel Mobility & Behavioural Change

The funding for these schemes, including staffing resources, is being provided by the National Transport Authority (NTA). While some projects may cause a small level of disruption in the short term, it is vital that we get political and community support in the rollout of our Active Travel programme to ensure that the very significant long-term benefits of these projects are felt by all.

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr Howard Mahony and his predecessor as Mayor, Cllr. Seána Ó Rodaigh, for their commitment to the special responsibilities of the Office and for their courtesy and co-operation, along with the Corporate Policy Group, in undertaking the business of the Council during 2022. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high-quality public service for the citizens of Fingal.

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

CONCLUSION

This Budget delivers on its overall objective to maintain and enhance the delivery of key services as well as continuing to put the financial foundations in place to deliver required infrastructure across the County. This Budget allows us to meet this objective while maintaining prudent finances as we navigate the significant economic and geopolitical uncertainties through 2023.

I recommend the Budget for Adoption.



AnnMarie Farrelly
Chief Executive
November 2022



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

PRESCRIBED BUDGETARY PERIOD

The Minister for Housing, Local Government and Heritage, has determined the period 1st November 2022 to 30th November 2022 as the prescribed period for County Councils for the holding of the 2023 Budget Meeting. The statutory Budget Meeting will be held on 8th November 2022 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 21st November 2022.

OUTTURN 2022

The outturn for 2022 is projected at c.€332.6m. The increase against Adopted 2022 Budget is as a result of several matters including the Rates Waiver that was in place for Q1 and the impact of the resolution of a number of appeals arising out of the countywide revaluation which became effective in 2020. The outturn also reflects the recently agreed Public Sector pay deal as well as significant increases in energy costs.

THE BUDGET

The Draft Budget for 2023 is set out in the prescribed format. It provides for a total expenditure of €333.7m which is an increase of €33.9m on the 2022 budget.

The Council's overall objective for the 2023 Budget is the sustainment of quality services in order to keep pace with the continued growth and development of the County. In addition, the Budget endeavours to put the financial foundations in place to deliver required infrastructure across the County.

The Budget is being prepared against the backdrop of heightened geopolitical and economic uncertainty. The increased level of inflation, particularly in energy, has made the preparation of the Budget particularly challenging. With a view to mitigating the worst effects of this, the Budget utilises Government supports as well as our own contingencies that had been put in place to alleviate the financial impact of the Covid 19 pandemic. The ongoing effect of economic uncertainty will be kept under review during 2023.

COMMERCIAL RATES

The primary source of funding for the Council is Commercial Rates which amounts to 47% of the overall income for 2023. The Budget maintains the ARV at 0.1796 for 2023 which will mean no increase in Rates for ratepayers.

The Budget also includes continued provision to allow the Council to mitigate the effects of possible reduced rates income due to valuation appeals which are still ongoing arising from the countywide revaluation which became effective on January 1st 2020.

Rate Bands

Rate	Band	No of	% of	Cumulative		Current	Rates	Cumulative	Cumulative
from €	to €	Accounts	Accounts	A/Cs	%	€	%	Rates €	%
0	1000	590	9.41%	590	9.41%	369,723	0.24%	369,723	0.24%
1001	5000	3111	49.64%	3701	59.06%	8,342,657	5.37%	8,712,380	5.61%
5001	10000	999	15.94%	4700	75.00%	6,894,512	4.44%	15,606,892	10.05%
10001	50000	1178	18.80%	5878	93.79%	26,680,191	17.18%	42,287,082	27.22%
50001	100000	217	3.46%	6095	97.26%	14,894,129	9.59%	57,181,211	36.81%
100001	500000	145	2.31%	6240	99.57%	28,667,620	18.46%	85,848,832	55.27%
>500,001		27	0.43%	6267	100%	69,481,868	44.73%	155,330,700	100%
		6267	100%			155,330,700	100%		

Rates on Vacant Properties

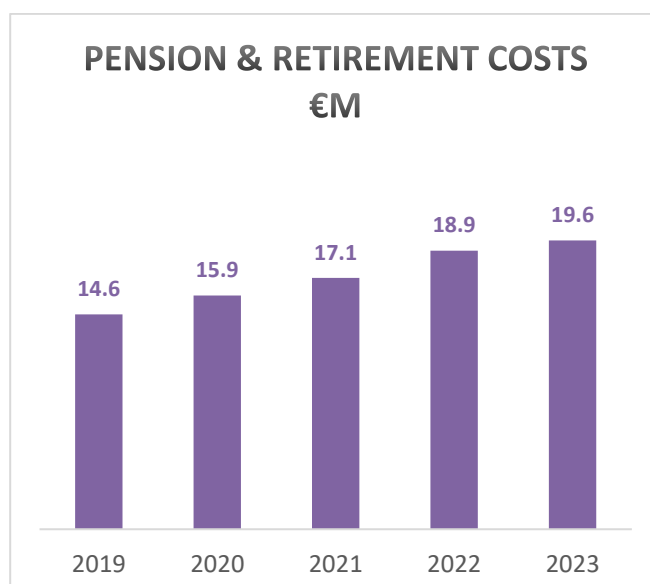
The Budget reflects the reduction in the refund rate for vacant commercial properties to 30% for 2023.

PAYROLL, PENSION AND RETIREMENT COSTS

The Payroll Budget continues to provide for all positions within the Council's Workforce Plan. We continue to endeavour to fill all roles as they are critical to our ability to deliver on services as well as the ambitious capital plan. The outturn for 2022 and Draft 2023 Budget also reflect the impact of the recently agreed Public Sector Pay Deal.

€M	2022 Budget	2022 Outturn	2023 Budget
Wages	23.8	26.6	29.0
Salaries	52.4	51.7	56.4
Total	76.2	78.3	85.4
Pension & Retirement Costs	17.2	18.9	19.6

As outlined in the graph below the pension and retirement costs have increased from €14.6m in 2019 to a projected €19.6m in 2023.



INFLATION

During 2022, the economy saw a significant increase in inflation particularly in relation to energy costs. The Office of Government Procurement (OGP) are responsible for procuring gas and electricity for the Sector. They have advised that they are currently unable to agree fixing of rates in the market. The only exception to this is unmetered public lighting which is on a fixed tariff beyond 2023.

The OGP have given indicative level of increases that the Sector should factor into 2023 budgets. On this basis, the Budget reflects an increase of €4.5m for energy cost for bringing overall energy budget to €9.5m. As the OGP have been currently unable to fix rates on gas and electricity costs, overall energy costs into 2023 are likely to remain very volatile and fluid.

As outlined in the Chief Executive's Report, there has been significant increases in many areas across the Budget in order to help alleviate the impact of inflation as well as the enhancement of services.

IRISH WATER

As the Budget is being prepared, discussions are underway to put a new Irish Water - Local Authority agreement in place to replace the existing Service Level Agreement (SLA). The Budget is prepared on the basis that any changes from the current agreement will not result in any financial loss to Fingal County Council in terms of both direct cost recoupment and contribution towards Central Management Charge. For 2023, the overall value of both of these from Irish Water is c.€16.3m.

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities; the number of households in each administrative area and the historical rateable valuation. Fingal's share of the cost of the service in 2023, is estimated at €24.8m and reflects an increase of €1.76m on the 2022 Budget. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2022		Revised 2022		Budget 2023	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	56,481,323	47.6%	53,142,052	47.4%	59,794,485	47.4%
Fingal County Council	23,049,522	19.4%	22,050,215	19.7%	24,810,507	19.7%
South Dublin County Council	21,819,849	18.4%	20,608,796	18.4%	23,188,648	18.4%
Dun Laoghaire-Rathdown	17,301,955	14.6%	16,315,865	14.6%	18,358,319	14.6%
Total	118,652,649	100.0%	112,116,928	100.0%	126,151,958	100.0%

CAPITAL PROGRAMME

The 2023–2025 Capital Programme was presented to the Members at the October Council Meeting. It identifies over 260 individual projects with an estimated spend of €989m over the 3 years.

As outlined at the meeting, there are a number of projects which require funding from the Revenue Budget by means of Capital Transfer. The Budget reflects enhanced allocation to a number of areas particularly with regard to the Our Balbriggan regeneration project as well as community centres and heritage properties throughout the County.

LOCAL PROPERTY TAX

At the Council Meeting in October, the Members voted to vary the basic rate of Local Property Tax downwards by 7.5% for 2023. This variation yields €2.26m and is an important contributor in funding discretionary spend in the 2023 Budget. As advised by the DHLGH, the utilisation of the Local Property Tax allocation of €37.5m is outlined below:

Fingal County Council - 2023 Local Property Tax Allocation	
	2023
Total LPT (with no variation)	40,533,514
Less 7.5% reduction	3,040,014
LPT Allocation 2023 (post decision to vary rate)	37,493,500
TO BE ALLOCATED AS FOLLOWS:	
REVENUE ACCOUNT	
Housing Current (Revenue)	9,821,474
Roads	3,914,446
Discretionary LPT	9,779,302
TOTAL LPT IN REVENUE ACCOUNT 2023	23,515,222
LPT allocation to Housing Capital Projects	13,978,279
TOTAL ALLOCATION OF LPT	37,493,501

SERVICE SUPPORT COSTS

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

These costs are set out in Appendix 1 and amount to €53.8m for 2023. This is an increase of c.€6.7m over the 2022 Budget. This increase is driven by pension and retirement costs, energy costs and digital services costs.

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

		How Central Management Charge allocated
Corporate Affairs Overhead	5,921,600	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	11,101,200	Allocated based on M ² initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and Porters. Loan repayments for Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including Balbriggan Offices.		
Finance Function Overhead	2,922,300	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	3,808,300	Allocated based on total staff numbers in Divisions A to H.
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administering payroll for staff & pensioners		
Digital Services	10,422,400	Costs based on number of PC's & usage of applications in Divisions A to H.
Digital services staff costs, network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Retirement Costs	19,627,900	Costs based on % of salary costs in Divisions A to H.
All Pensions and retirement costs together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

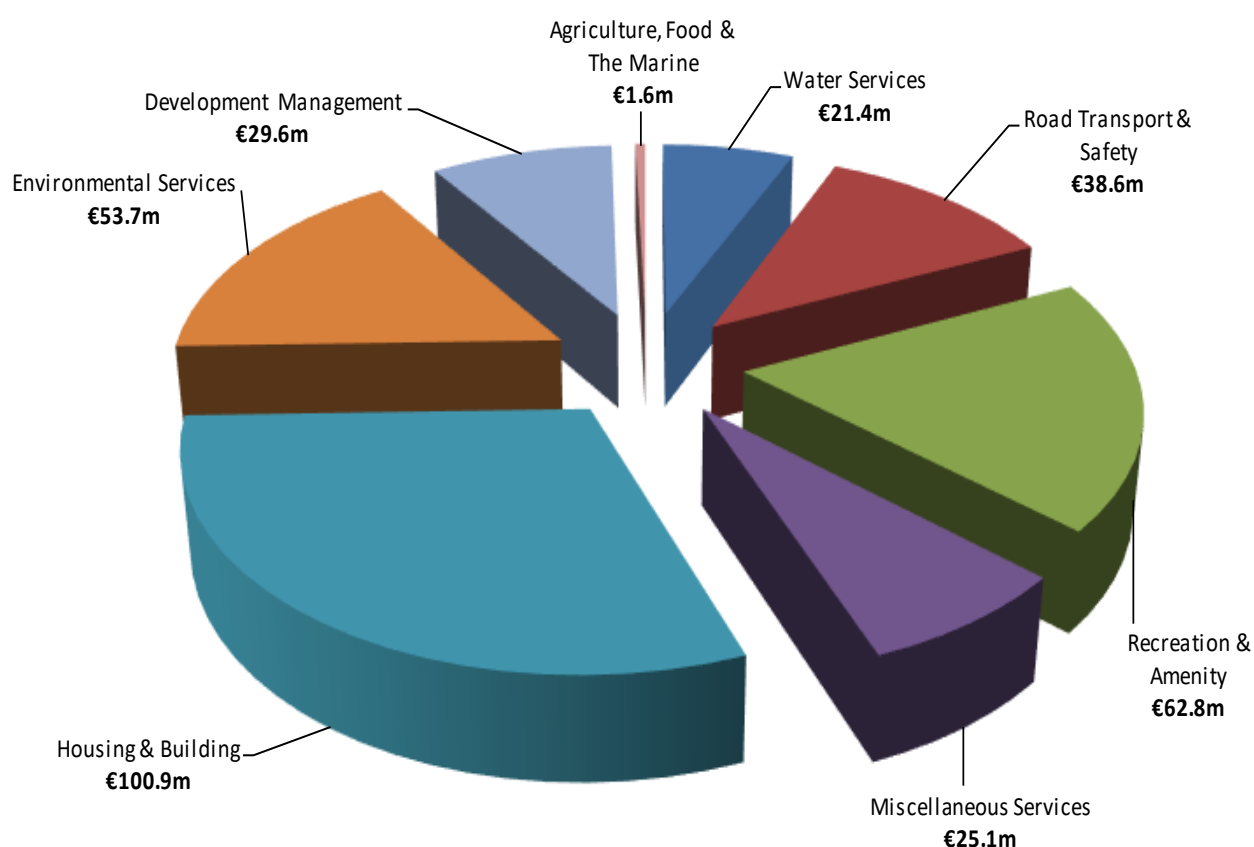


FINANCIAL ANALYSIS - GRAPHS



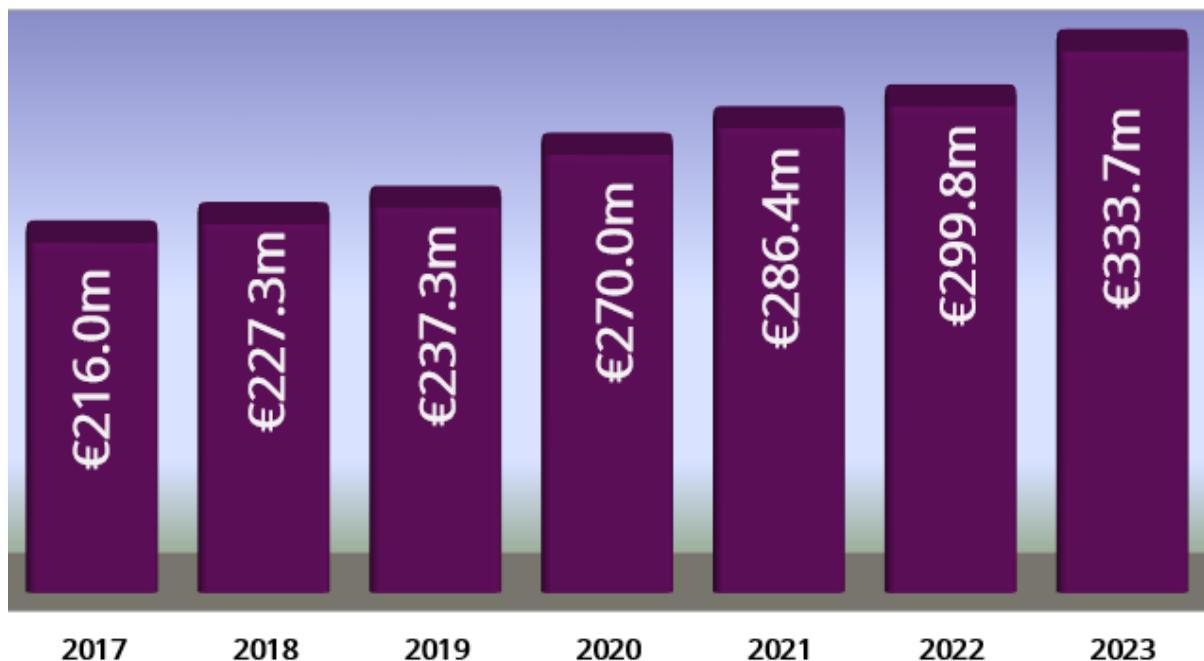
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€100,906,400	30.23%	€306.50
Road Transport and Safety	€38,621,000	11.57%	€117.31
Water Services	€21,369,400	6.40%	€64.91
Development Management	€29,623,400	8.88%	€89.98
Environmental Services	€53,701,000	16.09%	€163.12
Recreation and Amenity	€62,765,300	18.81%	€190.65
Agriculture, Food & The Marine	€1,621,200	0.49%	€4.92
Miscellaneous Services	€25,141,000	7.53%	€76.37
	€333,748,700	100.00%	€1,013.76

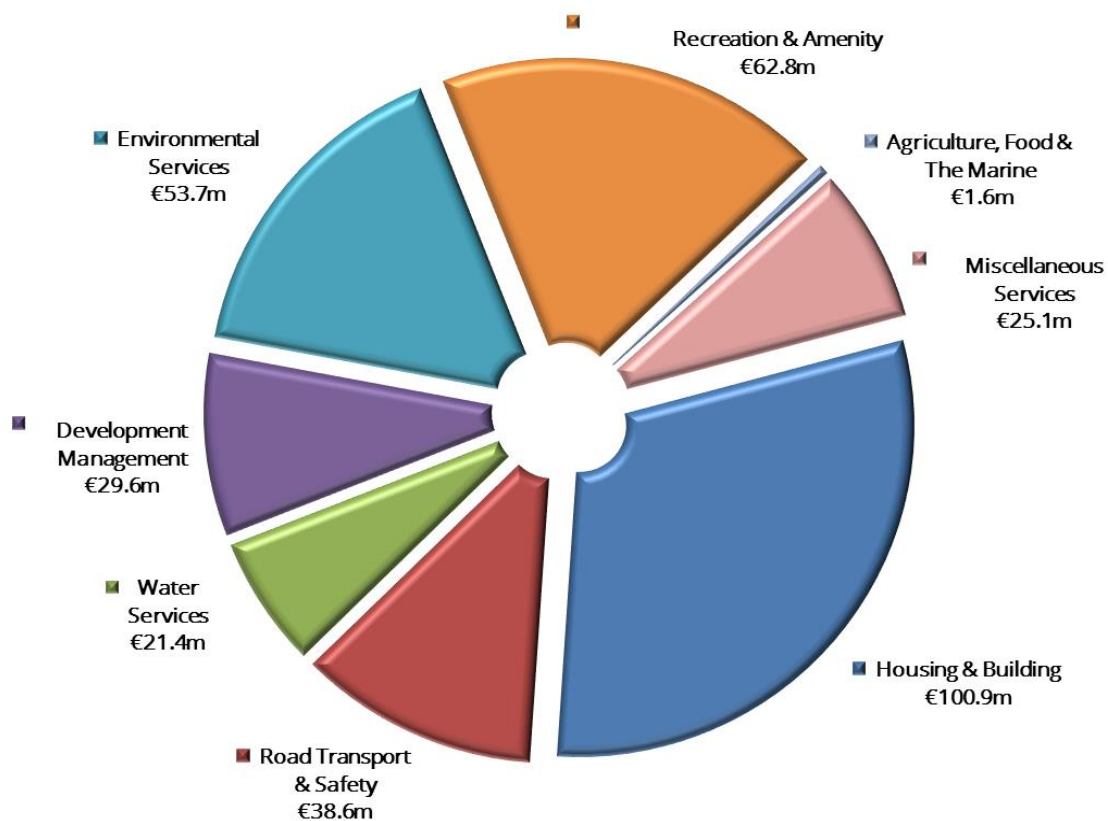


* Population 329,218 - Census 2022

Revenue Expenditure Year on Year 2017 - 2023

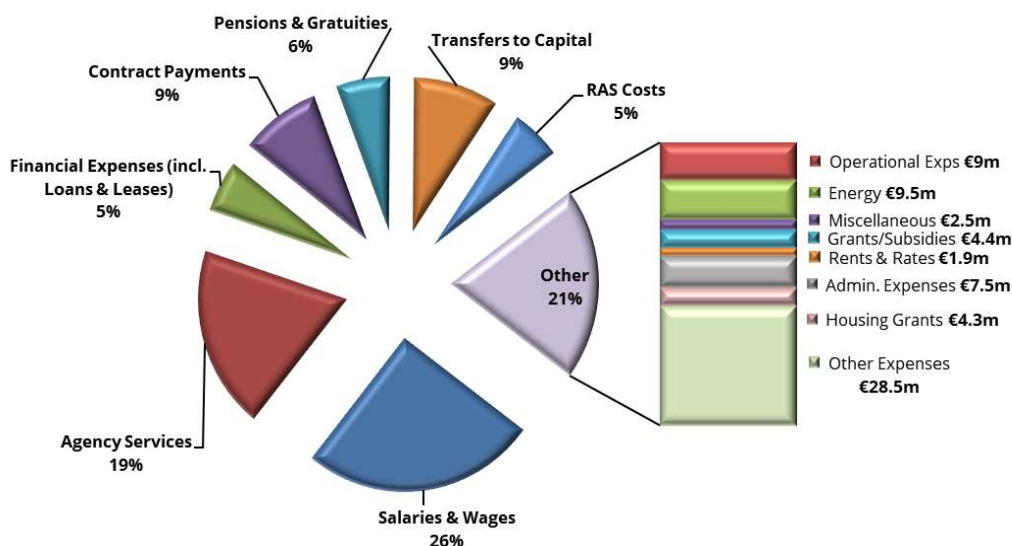


Where the Expenditure will Happen



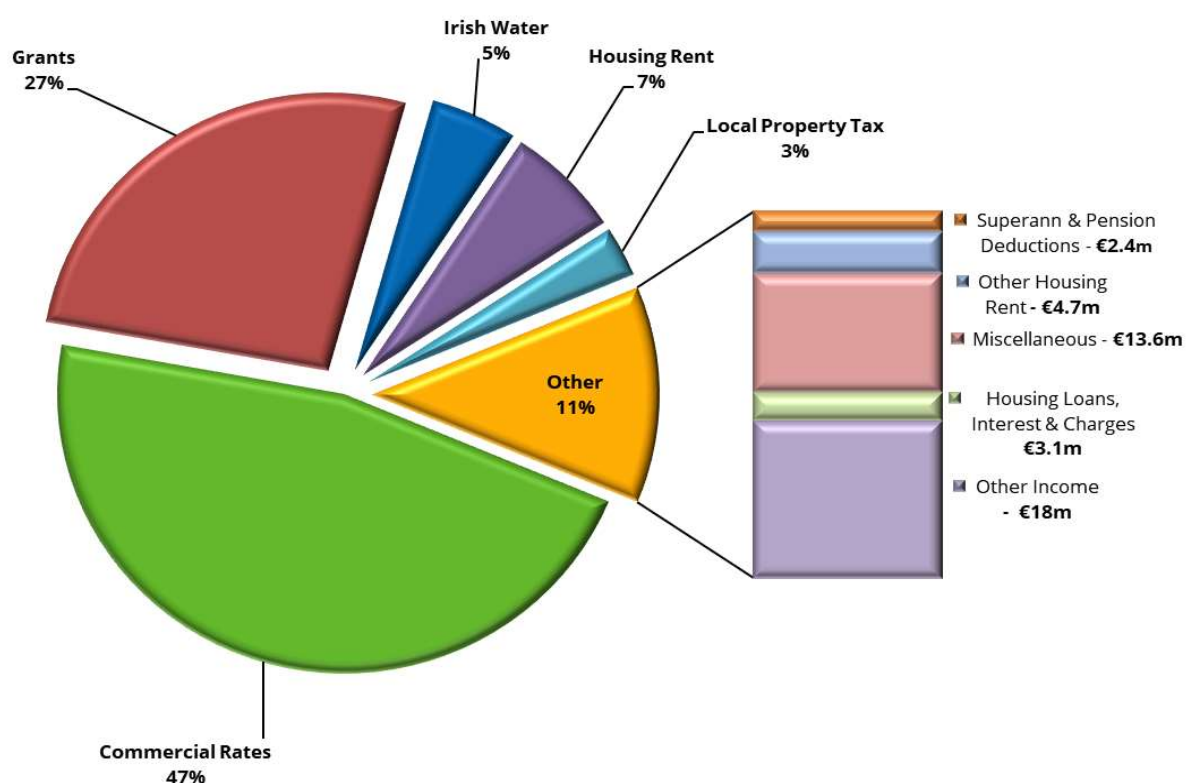
Analysis of Expenditure

	Budget 2022	Revised Budget 2022	Budget 2023
	€	€	€
<u>Payroll</u>			
Salaries & Wages	76,226,000	78,277,000	85,448,300
Other Payroll Expenses	1,886,700	1,742,700	1,855,900
Pensions & Gratuities	17,200,000	18,900,000	19,600,000
<u>Operational Expenses</u>			
Purchase of Land & Equipment	1,366,800	2,539,200	2,354,100
Repairs & Maintenance	405,600	860,300	975,400
Contract Payments	25,639,000	29,558,300	29,193,800
Agency Services	58,238,800	55,808,100	64,502,600
Plant Hire	2,857,100	4,202,800	3,616,200
Materials & Stores Issues	3,276,600	3,867,200	3,631,700
Housing Grants	3,529,000	2,705,100	4,355,900
Payments of Grants/Subsidies	4,264,000	12,722,200	4,404,900
Member Costs	274,300	467,500	445,500
Consultancy & Professional Fees	6,739,600	7,432,100	8,076,200
Energy	4,947,800	6,661,500	9,529,600
RAS Costs	15,820,200	18,353,800	18,130,200
Other Operational Expenses	7,565,100	8,004,500	8,996,200
<u>Administration & Establishment Expenses</u>			
Communications	1,288,300	1,447,800	1,269,200
Training & Recruitment	1,257,100	1,167,100	1,257,200
Printing & Stationery	709,500	630,700	675,800
Contributions to Other Bodies	2,453,400	3,051,300	2,881,100
Other Administration Expenses	5,530,600	7,490,000	7,528,300
Rents & Rates	1,840,100	1,965,200	1,989,000
Local Property Tax	420,000	400,000	420,000
Other Establishment Expenses	1,013,300	893,700	1,076,100
Financial Expenses (incl. Loans & Leases)	19,305,800	17,542,500	18,090,500
Transfers to Capital	32,744,400	36,332,000	30,930,500
Miscellaneous	2,987,800	9,596,100	2,514,600
	299,786,900	332,618,700	333,748,700



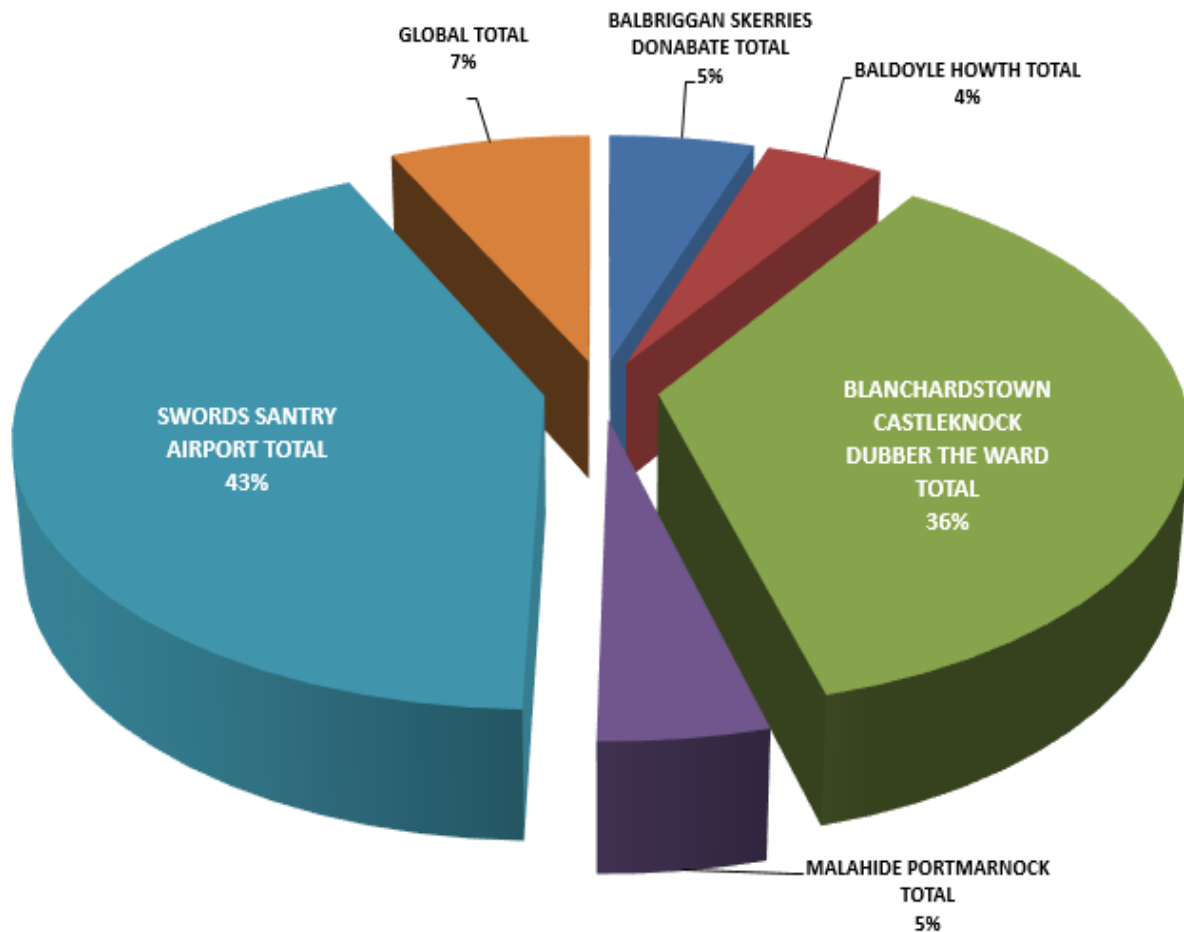
Analysis of Income

	Budget 2022	Revised Budget 2022	Budget 2023
	€	€	€
Commercial Rates	152,239,000	151,702,400	155,330,700
Grants (incl. LPT self funding)	72,860,500	88,887,700	88,544,700
Superannuation & Pension Deductions	2,400,000	2,400,000	2,400,000
Local Property Tax (Discretionary)	7,514,600	7,514,600	9,779,300
Housing Rent	21,242,300	21,326,000	21,820,900
Other Housing Rent	4,514,000	4,640,000	4,770,000
Housing Loans, Interest & Charges	3,488,900	3,144,500	3,163,700
Irish Water	15,086,500	15,477,700	16,331,000
Recycling Centres & Landfill Income	1,280,000	1,205,000	1,725,300
Planning Fees	1,490,300	1,740,300	1,690,300
Parking Fees/Charges	1,305,000	1,810,000	2,012,000
Recreation & Amenity Activities	650,000	607,000	606,000
Agency Services & Recoup Other LA's	2,004,700	3,316,200	5,174,500
Property Rental & Leasing of Land	1,504,400	1,528,900	1,509,400
Fire Charges	900,000	1,100,000	950,000
NPPR	500,000	900,000	400,000
Other Fees & Fines	3,675,600	3,980,000	3,930,400
Miscellaneous Income	7,131,100	21,338,400	13,610,500
	299,786,900	332,618,700	333,748,700



Distribution of Budgeted Commercial Rates

Income 2023 - €155.33m



The “Global Valuation” consists of the valuations of public utilities such as water, energy & communication companies.



Statutory Budget

TABLES A - E



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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	100,906,400	95,185,600	5,720,800	3.5%	4,683,200	2.9%
B Road Transport & Safety	38,621,000	9,238,400	29,382,600	17.8%	27,143,000	17.0%
C Water Services	21,369,400	18,664,900	2,704,500	1.6%	2,151,800	1.4%
D Development Management	29,623,400	6,019,700	23,603,700	14.3%	20,913,800	13.1%
E Environmental Services	53,701,000	11,039,000	42,662,000	25.8%	40,859,100	25.7%
F Recreation and Amenity	62,765,300	3,459,200	59,306,100	35.9%	55,244,100	34.7%
G Agriculture, Food & The Marine	1,621,200	354,200	1,267,000	0.8%	978,100	0.6%
H Miscellaneous Services	25,141,000	24,677,700	463,300	0.3%	7,243,900	4.5%
	333,748,700	168,638,700	165,110,000	100.0%	159,217,000	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	333,748,700	168,638,700	165,110,000		159,217,000	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax *		9,779,300	9,779,300			
SUB-TOTAL (B)			9,779,300			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			155,330,700			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			155,330,700			
Net Effective Valuation (E)			864,870,300			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.1796			

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

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		14,201,800		22,389,600	12,066,500	12,968,900	21,429,600	21,652,500
A02 Housing Assessment, Allocation and Transfer		1,859,500		52,500	1,746,000	1,760,500	47,100	50,600
A03 Housing Rent and Tenant Purchase Administration		2,254,300		55,600	1,832,300	2,094,400	48,100	51,300
A04 Housing Community Development Support		2,432,900		60,700	2,157,800	2,294,400	63,900	58,400
A05 Administration of Homeless Service		3,544,200		394,100	3,381,600	3,479,900	393,400	395,600
A06 Support to Housing Capital Prog.		9,916,500		6,298,700	9,523,300	9,522,500	6,519,400	6,524,000
A07 RAS & Leasing Programme		54,208,100		56,905,600	46,887,400	48,193,100	48,886,400	50,257,000
A08 Housing Loans		5,138,600		4,193,900	4,966,600	4,814,600	4,589,300	4,130,200
A09 Housing Grants		4,577,500		3,300,600	3,917,000	3,175,300	2,760,500	2,118,700
A11 Agency & Recoupable Services		2,104,500		946,200	2,002,900	2,137,800	538,100	939,700
A12 HAP Programme		668,500		588,100	643,400	625,800	98,600	206,000
Division A Total		100,906,400		95,185,600	89,124,800	91,067,200	85,374,400	86,384,000

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		11,354,500		3,089,400	9,158,400	9,062,800	2,938,900	2,892,500
B04 Local Road - Maintenance and Improvement		11,602,600		2,084,100	8,956,200	12,848,200	2,068,900	2,956,800
B05 Public Lighting		5,086,800		560,800	5,182,600	5,225,200	554,100	555,100
B06 Traffic Management Improvement		3,925,800		63,200	3,580,000	3,657,900	74,500	76,800
B07 Road Safety Engineering Improvement		-		-	-	-	-	-
B08 Road Safety Promotion & Education		3,078,900		150,000	2,389,000	2,677,800	177,600	165,500
B09 Car Parking		826,500		2,012,200	809,600	807,400	1,305,100	1,810,200
B10 Support to Roads Capital Prog		2,054,500		64,700	2,168,000	1,910,900	63,200	67,900
B11 Agency & Recoupable Services		691,400		1,214,000	500,100	596,100	1,131,500	1,118,500
Division B Total		38,621,000		9,238,400	32,743,900	36,786,300	8,313,800	9,643,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		11,227,800		11,361,200	11,286,500	10,700,200	11,386,000	10,823,000
C02 Waste Water Treatment		6,622,500		6,714,000	6,035,200	6,232,700	6,109,600	6,324,100
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		876,600		10,100	389,000	746,800	9,200	28,500
C05 Admin of Group and Private Installations		15,400		15,000	15,500	15,500	15,000	15,000
C06 Support to Water Capital Programme		449,700		457,800	395,200	538,800	401,900	547,100
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		2,177,400		106,800	1,263,600	1,759,100	122,000	103,600
Division C Total		21,369,400		18,664,900	19,385,000	19,993,100	18,043,700	17,841,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		3,541,600		72,700	2,675,700	3,110,600	69,900	75,100
D02 Development Management		9,504,100		1,767,000	8,224,300	8,854,600	1,537,500	1,837,600
D03 Enforcement		796,200		66,900	746,800	874,300	54,900	82,600
D04 Industrial and Commercial Facilities		880,800		22,000	748,600	779,900	21,800	21,700
D05 Tourism Development and Promotion		1,532,500		104,400	1,227,700	1,676,900	101,200	103,900
D06 Community and Enterprise Function		2,308,500		619,800	1,710,800	2,330,400	229,400	759,600
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		2,101,100		304,200	1,895,500	2,196,300	306,300	309,800
D09 Economic Development and Promotion		6,116,700		2,048,000	5,664,500	5,137,900	2,282,600	2,322,500
D10 Property Management		1,769,800		703,000	1,469,600	1,598,500	714,900	719,800
D11 Heritage and Conservation Services		1,072,100		311,700	539,300	993,200	235,700	406,200
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		29,623,400		6,019,700	24,902,800	27,552,600	5,554,200	6,638,800

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		4,237,600		33,200	3,932,000	4,188,100	31,800	34,200
E02 Recovery & Recycling Facilities Operations		3,806,100		2,420,000	3,568,600	3,765,600	1,979,600	1,992,300
E03 Waste to Energy Facilities Operations		865,100		3,870,000	865,100	865,100	1,000,000	1,920,500
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		1,733,500		124,700	1,413,900	1,503,400	121,100	118,900
E06 Street Cleaning		8,946,300		212,000	7,371,100	8,436,900	191,200	205,500
E07 Waste Regulations, Monitoring and Enforcement		1,584,300		451,500	1,487,800	1,381,600	441,500	472,800
E08 Waste Management Planning		281,600		104,600	420,000	293,100	65,900	86,300
E09 Maintenance of Burial Grounds		2,359,000		1,257,100	2,139,300	2,269,100	958,100	1,562,400
E10 Safety of Structures and Places		1,192,200		28,100	1,147,300	1,151,000	25,800	61,700
E11 Operation of Fire Service		24,842,700		-	23,091,700	22,085,600	-	-
E12 Fire Prevention		219,900		954,700	199,800	217,900	904,700	1,105,100
E13 Water Quality, Air and Noise Pollution		2,556,400		1,564,400	2,633,400	2,301,100	1,542,500	1,316,100
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change & Flooding		1,076,300		18,700	1,165,000	1,289,800	12,500	13,400
Division E Total		53,701,000		11,039,000	49,435,000	49,748,300	7,274,700	8,889,200

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		726,300		289,300	739,400	690,400	280,700	291,500
F02 Operation of Library and Archival Service		17,662,300		654,500	15,921,700	16,777,500	417,300	823,500
F03 Outdoor Leisure Areas Operations		25,880,800		1,230,300	20,783,500	24,095,300	1,240,900	1,290,600
F04 Community Sport and Recreational Development		8,672,700		1,094,800	6,186,200	7,824,300	556,600	1,126,300
F05 Operation of Arts Programme		9,823,200		190,300	8,664,600	10,007,900	180,100	619,400
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		62,765,300		3,459,200	52,295,400	59,395,400	2,675,600	4,151,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Food & The Marine								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		502,100		7,100	512,300	299,500	5,300	5,700
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,024,000		303,900	933,600	986,600	273,700	354,600
G05 Educational Support Services		95,100		43,200	79,100	95,600	28,800	43,300
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		1,621,200		354,200	1,525,000	1,381,700	307,800	403,600

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		414,400		-	425,300	416,900	-	-
H03 Administration of Rates		20,556,200		1,051,500	26,063,100	42,195,700	985,500	22,323,100
H04 Franchise Costs		539,500		11,900	515,300	538,500	11,200	12,000
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		30,500		-	19,900	22,900	-	-
H07 Operation of Markets and Casual Trading		1,000		71,000	500	1,000	15,000	72,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,911,000		23,000	2,702,000	2,824,200	20,900	22,400
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		688,400		23,520,300	648,900	694,900	11,456,400	17,020,700
Division H Total		25,141,000		24,677,700	30,375,000	46,694,100	12,489,000	39,450,200
OVERALL TOTAL		333,748,700		168,638,700	299,786,900	332,618,700	140,033,200	173,401,700

TABLE C – CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2023

Fingal County Council

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES		
Source of Income	2023 €	2022 €
Rents from Houses	26,590,900	25,756,300
Housing Loans Interest & Charges	3,163,700	3,488,900
Parking Fines & Charges	2,012,000	1,305,000
Irish Water	16,331,000	15,086,500
Planning Fees	1,690,300	1,490,300
Domestic Refuse Charges	1,725,300	1,280,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	950,000	900,000
Recreation/Amenity/Culture	606,000	650,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	4,415,800	1,604,100
Superannuation	2,400,100	2,400,100
NPPR	400,000	500,000
Other income	19,861,000	12,763,600
Total Goods & Services	80,146,100	67,224,800

Table E		
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES		
	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	63,713,700	54,425,300
Road Transport & Safety	3,914,400	3,914,400
Water Services	1,685,400	2,352,100
Development Management	87,500	8,000
Environmental Services	-	-
Recreation and Amenity	75,000	75,000
Agriculture, Food & The Marine	-	-
Miscellaneous Services	12,999,700	7,075,100
Sub-total	82,475,700	67,849,900
Other Departments and Bodies		
TII Transport Infrastructure Ireland	540,000	540,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	255,000	180,000
National Transport Authority	980,200	945,800
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	50,000	50,000
Transport	-	-
Justice	-	-
Agriculture & Marine	7,500	7,500
Enterprise, Trade & Employment	1,594,200	1,973,000
Community, Rural Development & the Islands	480,900	117,700
Climate Action & Communications Networks	460,000	421,500
Food Safety Authority of Ireland	-	-
Other	1,649,100	723,000
Sub-total	6,016,900	4,958,500
Total Grants & Subsidies	88,492,600	72,808,400



Statutory Budget

TABLES F
DIVISIONS A - H
EXPENDITURE & INCOME



Division A

HOUSING & BUILDING

The Housing Department ensures that housing is available for the most vulnerable in society, provides social housing support for those unable to provide accommodation for themselves from their own resources and provides services to Council tenants, to those with a housing need and to private householders.

The Housing Department implements Government Housing Policy, including Housing for All, a New Housing Plan for Ireland which identifies four pathways to achieving the four overarching objectives outlined in the Plan. The revenue budget supports the provision of services under these four pathways:

- Supporting homeownership and increasing affordability;
- Eradicating homelessness, increasing social housing delivery and supporting social inclusion;
- Increasing new housing supply;
- Addressing vacancy and efficient use of existing stock.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

The Council's social housing stock is increasing annually due to additional properties provided under the Housing delivery pipeline. In addition to FCC direct build, these include once-off acquisitions and Part V delivery in private developments. Accordingly, the management, maintenance and the availability of responsive estate management services are critical to ensuring the building of sustainable communities.

Fingal County Council will manage and maintain in excess of 6,400 homes in 2023 and we expect to deal with 15,000 maintenance requests. We will also provide an annual service for circa 5,000 home heating installations, including gas and oil boilers and renewable heating systems within new stock.

The repair and re-letting of unoccupied homes is a priority and it is anticipated that on average, circa 98% of our Council homes will be occupied at any time during 2023.

A significant revenue provision for funding the Capital Works Programme to housing stock has been made in 2023.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 900 homes during 2023. The Energy Efficiency Retrofit Programme focuses on ensuring that the fabric of the home is upgraded and works include attic/cavity wall insulation or external wall insulation where required, windows and door replacement, heat pump installation and ancillary works. Boiler replacements will be on an emergency basis only. Works to ensure compliance with housing standards will continue.

ESTATE MANAGEMENT

The Estate Management Section will continue to engage with all new Council tenants to encourage tenants to play an active role in the upkeep and appearance of their estates. The Council works in collaboration with external agencies and stakeholders in an effort to prevent, reduce and eliminate anti-social behaviour in our estates and to achieve best outcomes for the residents and their communities. Estate improvement may include such works as tree planting, boundary treatment and graffiti removal.

LOCAL PROPERTY TAX

Fingal County Council is liable for payment of Local Property Tax on all social housing properties. All of the Council's properties are in Valuation Band 1 €0 - €200,000. A figure of €420,000 has been provided for payment of the Local Property Tax in 2023.

HOMELESS SERVICES

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.5m is budgeted for this service in 2023.

Fingal County Council, working with the other Dublin Local Authorities and the Dublin Region Homeless Executive, will continue to implement current policy and will work towards implementing homeless objectives and alleviating homelessness.

Significant progress was made during 2022 assisting families and individuals in Fingal, who are homeless or at risk of homelessness, to find a home. This work will continue in 2023. It is anticipated that by year end 2022, circa 300 households will have their homeless circumstances alleviated through various means of social housing support including the Dublin Region Homeless HAP Scheme.

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

The Dublin Region Homeless Executive continue to conduct the bi-annual Rough Sleepers Count in collaboration with the Outreach Teams and Fingal County Council.

Threshold works to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin and also by working closely with the Department of Social Protection. Threshold services can be contacted via their FREEFONE number service (1800 454 454).

HOUSING ASSISTANCE PAYMENT

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1st March 2017 a total of 5,533 tenancies including Homeless HAP have been put in place up to the end of September 2022.

The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2023.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2021 Annual Count of Traveller Families confirmed that 542 Traveller families live in the Fingal administrative area. The Traveller Accommodation Programme 2019-2024 was adopted by Council in 2019 and following a mid-term review carried out in 2022, in consultation with the Council's LTACC, the Council continues to progress the programme of works and projects as outlined in the TAP. The Council recognises Travellers as a minority group and strives to provide culturally appropriate accommodation, catering for any specific social needs to our Traveller citizens.

In addition to Capital funding, a figure in the sum of €1.3m has been provided for the management and maintenance of our Traveller specific stock.

APPROVED HOUSING BODIES

Approved Housing Bodies (AHBs) continue to play an important role in the delivery of social housing and the Council continues to work in partnership with our AHB partners to increase delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Schemes.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, will be integral to increasing social housing supply for AHB's. An amount of €32.4m has been provided for 2023. In addition, where appropriate, the Council will work collaboratively with AHB's to facilitate the provision of newly built private dwellings under Part V.

The Council continues to lease unsold affordable homes to AHBs as provided for in Circular AHS/1/2009. The DHLGH has established an internal working group to consider a long term strategy for unsold affordable properties.

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. The Council expects an income of €21.5m from local authority rented homes in 2023.

HOME LOANS

The Loans Section administers the house purchase loans and manages a total of 1,744 active loan accounts with a book value of €143m (end of September 2022). The Budget anticipates the collection of €4.2m in interest and MARP (Mortgage Arrears Resolution Process) throughout 2023.

The Rebuilding Ireland Home Loan and its successor The Local Authority Home Loan have replaced all older home loan schemes, with the latter (LAHL) being the loan product currently available. To date (end of September 2022), a total of 204 LAHL applications were received since the scheme opened on the 4th January 2022 with 62 loans approved in this time frame.

The Loans Section also manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP). Borrowers who are in financial difficulty can apply to have their monthly mortgage repayment rescheduled for a specified period.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

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

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 258 applications for grants were approved to the end of September 2022. The sum of €3.48m has been provided for Housing Adaptation Grants in the 2023 Budget.

PRIVATE RENTED INSPECTIONS

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area. A planned inspections programme is in place for this service and a provision of €1,073,900 has been made in 2023.

VACANT HOMES

The promotion and activation of the recently launched Croí Cónaithe (Town's) Fund and associated grant schemes will form a key part of the work of the Vacant Homes Office in tackling vacancy. A provision of €500,000 has been made in the 2023 Budget.

SERVICE SUPPORT COSTS

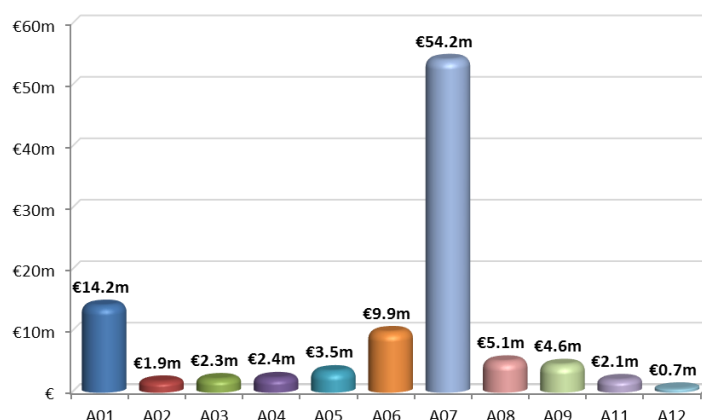
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement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

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

A – Housing & Building

Expenditure

A01	Maintenance & Improvement of LA Housing Units	€14,201,800
A02	Housing Assessment, Allocation and Transfer	€1,859,500
A03	Housing Rent and Tenant Purchase Administration	€2,254,300
A04	Housing Community Development Support	€2,432,900
A05	Administration of Homeless Service	€3,544,200
A06	Support to Housing Capital Prog	€9,916,500
A07	RAS & Leasing Programme	€54,208,100
A08	Housing Loans	€5,138,600
A09	Housing Grants	€4,577,500
A11	Agency & Recoupable Services	€2,104,500
A12	HAP Programme	€668,500
		€100,906,400



Income

DHLGH Grants (Incl. Other Grants & Subsidies)	€63,713,700
Rent from Houses	€26,590,900
Housing Loans, Interest & Charges	€3,163,700
Other Income	€1,042,500
Local Authority Contributions	€365,000
Superannuation	€309,800
	€95,185,600

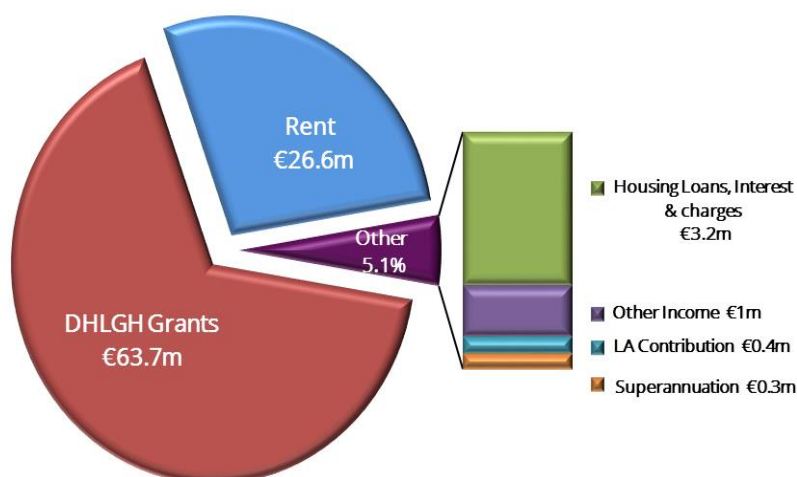


Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		9,499,000	8,466,100	8,698,500
A0102 Maintenance of Traveller Accommodation Units		1,945,600	1,490,500	1,542,300
A0103 Traveller Accommodation Management		872,800	554,000	991,200
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,884,400	1,555,900	1,736,900
A01 Maintenance & Improvement of LA Housing Units		14,201,800	12,066,500	12,968,900
A0201 Assessment of Housing Needs, Allocs. & Trans.		937,700	951,600	871,400
A0299 Service Support Costs		921,800	794,400	889,100
A02 Housing Assessment, Allocation and Transfer		1,859,500	1,746,000	1,760,500
A0301 Debt Management & Rent Assessment		1,071,100	842,100	976,700
A0399 Service Support Costs		1,183,200	990,200	1,117,700
A03 Housing Rent and Tenant Purchase Administration		2,254,300	1,832,300	2,094,400
A0401 Housing Estate Management		741,600	586,600	569,400
A0402 Tenancy Management		522,600	531,300	586,000
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,168,700	1,039,900	1,139,000
A04 Housing Community Development Support		2,432,900	2,157,800	2,294,400
A0501 Homeless Grants Other Bodies		3,098,500	2,973,700	3,042,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		445,700	407,900	437,900
A05 Administration of Homeless Service		3,544,200	3,381,600	3,479,900
A0601 Technical and Administrative Support		2,901,100	2,681,600	2,461,300
A0602 Loan Charges		5,049,900	5,048,900	5,048,900
A0699 Service Support Costs		1,965,500	1,792,800	2,012,300
A06 Support to Housing Capital Prog.		9,916,500	9,523,300	9,522,500
A0701 RAS Operations		7,011,300	7,418,500	7,298,100
A0702 Long Term Leasing		11,702,000	9,000,400	11,827,400
A0703 Payment & Availability		32,364,200	27,497,500	26,116,100
A0704 Affordable Leases		1,185,500	1,302,500	1,158,300
A0799 Service Support Costs		1,945,100	1,668,500	1,793,200
A07 RAS & Leasing Programme		54,208,100	46,887,400	48,193,100
A0801 Loan Interest and Other Charges		4,075,900	3,932,000	3,789,100
A0802 Debt Management Housing Loans		113,000	221,500	142,200
A0899 Service Support Costs		949,700	813,100	883,300
A08 Housing Loans		5,138,600	4,966,600	4,814,600

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		3,064,900	2,943,800	2,019,500
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		486,200	483,000	605,200
A0904 Other Housing Grant Payments		500,000	-	100,000
A0905 Mobility Aids Housing Grants		200,000	200,000	130,000
A0999 Service Support Costs		326,400	290,200	320,600
A09 Housing Grants		4,577,500	3,917,000	3,175,300
A1101 Agency & Recoupable Service		1,876,000	1,775,000	1,893,900
A1199 Service Support Costs		228,500	227,900	243,900
A11 Agency & Recoupable Services		2,104,500	2,002,900	2,137,800
A1201 HAP Operation Costs		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		668,500	643,400	625,800
A12 HAP Programme		668,500	643,400	625,800
Division A Total		100,906,400	89,124,800	91,067,200

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		63,713,700	54,425,300	55,571,200
Other		-	-	-
Total Government Grants & Subsidies		63,713,700	54,425,300	55,571,200
Goods & Services				
Rents from Houses		26,590,900	25,756,300	25,966,000
Housing Loans Interest & Charges		3,163,700	3,488,900	3,144,500
Superannuation		309,800	307,600	307,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		365,000	365,000	365,000
Other income		1,042,500	1,031,300	1,029,700
Total Goods & Services		31,471,900	30,949,100	30,812,800
Division A Total		95,185,600	85,374,400	86,384,000

Division B

ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

A provision of €11.3m is made for the on-going programme of general maintenance and improvement of the 1,275km of regional and local roads in the County. This increased provision includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming, ongoing improvements for the provision of walking and cycling and the renewal of road markings and delineators.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

A budget sum of €3.9m is being provided for in 2023 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing.

TRAFFIC / ROAD SAFETY

Fingal County Council is committed to improving road safety throughout the County. This is implemented through measures such as education, evaluation and various engineering traffic calming measures, bollards etc. The signage for the 30kph speed limits for housing estates, to include children at play signs, has now been rolled out in all areas.

School Wardens are employed at 98 school crossings. Road Safety training and education will continue in 2023.

PUBLIC LIGHTING

The proposed spending on public lighting in 2023 will be € 4.8m broken down as €3.6m for maintaining over 32,000 public lights in the County including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. 96% of the public lights have been replaced by LED Lights and provision has been made in the Capital Programme for the ongoing replacement of the remaining lights.

A provision of €181,000 has been provided for the Public Lighting Programme of Works for 2023 with an additional provision of €180,000 to cover additional costs of lighting in areas following assessment on suitability.

CAR PARKING – PAY AND DISPLAY SCHEMES

We expect a net income of €1.3m from Pay and Display schemes operated by the Council in 2023 when all the overheads have been considered.

OPERATIONS WORKS PROGRAMME 2023

The Operations Area Works Programme for Special Works, Traffic and Public Lighting for 2023 is the same as that provided for in 2022 and is reflected in the figures above. A contingency for inflationary costs is included. This provides for works on roads, footpaths, traffic calming measures and public lighting provision.

The specific expenditure for the Programme of Works will be brought back to each Area Committee for approval by the Area Members in early 2023.

ACTIVE TRAVEL

The Active Travel Unit was set up to deliver on a number of projects under various work streams to encourage active modes of travel.

These are clearly set out under our 6 Active Travel Pillars:

- Strategic Planning
- Protected Cycle Lanes
- Towns and Villages
- Connectivity & Permeability
- Road Safety
- Mobility and Behavioural Change.

The Active Travel Unit is developing high quality walking and cycling facilities to encourage more people to switch to active travel and will contribute to climate change. Committed funding and resources are included in the NTA 5 Year Implementation Plan 2021-2025. The funding for the new infrastructure is provided for in the Capital program presented to the members in October. Funding for various promotion and behavioural change initiatives are included in the revenue.

The overall funding includes the following Schemes:

Strategic Planning

- engaging with and inputting to strategic policy and/or infrastructure with the objective of promoting active travel.

Protected cycle lanes

- the installation of protected cycle lanes across the country, by reallocation of existing road space where appropriate. As agreed under our capital programme and in accordance with the NTA Greater Dublin Area cycle network plan.
- Towns and Villages -preparation and/or implementation of Active Travel plans in various towns and villages in the county. Currently working on Skerries and Balrothery.

Connectivity and Permeability

- Provision of bicycle parking throughout the county
- Providing connectivity to facilitate and encourage Active travel
- Mapping and removing constraints to active travel, in accordance with 2022 Government circular
- Tracking and recording requests for Active Travel measures for consideration on future programme of works.

Road Safety

- Safe Routes to School programme - 11 schools in Fingal included in Phase 1. Construction will commence on a number of schools in early November. A number of additional schools will be delivered as part of cycleway schemes in D15, Howth & St. Cronan's
- Road Safety Plan – the preparation and implementation of the Road Safety Plan; Following the publication of the National Road Safety Strategy, FCC is currently commencing early engagement to inform the preparation of the County Road Safety Plan; A working group of various stakeholders will be set up to progress implementation of this plan
- School Wardens. There are currently 123 School Wardens employed by Fingal County Council and this figure includes 30 Reserve Wardens.

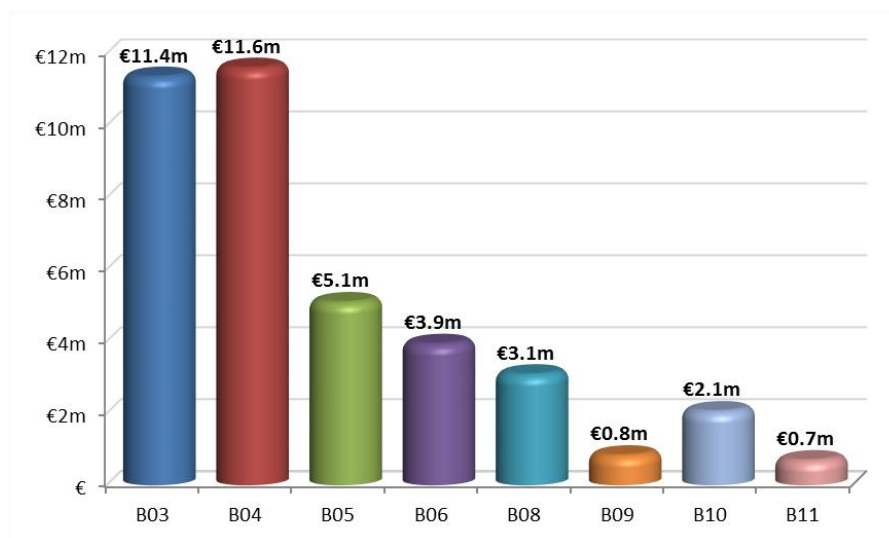
Mobility & behavioural change projects

- Publicity and Promotion of Active Travel, Active Travel programmes and events, bike sharing, community car and mobility hubs. During 2022 the council have commenced operation on E Bike share scheme with Tier. The council have also recently appointed 2 walking & cycling officers who have a number of programmes planned for 2023.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€11,354,500
B04	Local Road - Maintenance and Improvement	€11,602,600
B05	Public Lighting	€5,086,800
B06	Traffic Management Improvement	€3,925,800
B08	Road Safety Promotion & Education	€3,078,900
B09	Car Parking	€826,500
B10	Support to Roads Capital Prog	€2,054,500
B11	Agency & Recoupable Services	€691,400
		€38,621,000



Income

DHLGH	€3,914,400
TII & NTA Grants	€1,520,200
Parking Fines & Charges	€2,012,000
Other Income	€1,460,100
Superannuation	€331,700
	€9,238,400

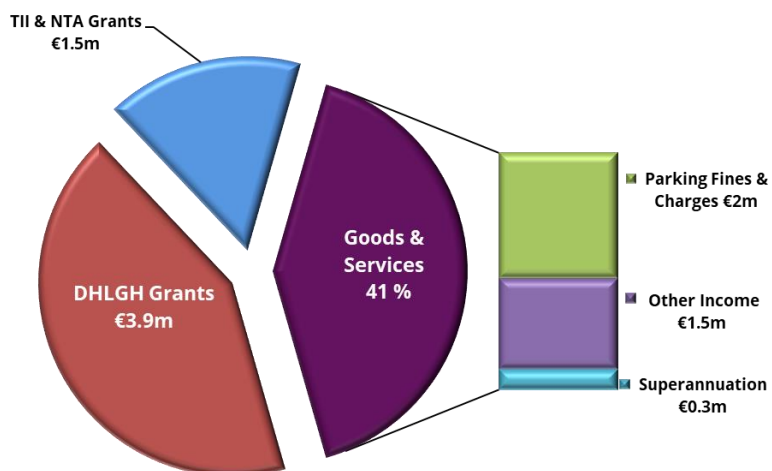


Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		91,300	105,000	80,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,798,000	1,798,000	483,000
B0303 Regional Road Winter Maintenance		220,000	179,600	252,000
B0304 Regional Road Bridge Maintenance		75,000	75,000	75,000
B0305 Regional Road General Maintenance Works		5,495,000	3,952,100	4,924,900
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		3,675,200	3,048,700	3,247,100
B03 Regional Road - Maintenance and Improvement		11,354,500	9,158,400	9,062,800
B0401 Local Road Surface Dressing		205,000	165,000	205,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,798,000	1,798,000	3,128,700
B0403 Local Roads Winter Maintenance		214,200	200,900	162,400
B0404 Local Roads Bridge Maintenance		60,400	81,800	48,500
B0405 Local Roads General Maintenance Works		7,350,100	5,015,000	7,404,700
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		1,974,900	1,695,500	1,898,900
B04 Local Road - Maintenance and Improvement		11,602,600	8,956,200	12,848,200
B0501 Public Lighting Operating Costs		3,847,100	4,065,400	4,069,200
B0502 Public Lighting Improvement		934,600	870,700	873,000
B0599 Service Support Costs		305,100	246,500	283,000
B05 Public Lighting		5,086,800	5,182,600	5,225,200

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		2,612,900	2,365,700	2,316,600
B0603 Traffic Improvement Measures		195,000	151,000	165,000
B0699 Service Support Costs		1,117,900	1,063,300	1,176,300
B06 Traffic Management Improvement		3,925,800	3,580,000	3,657,900
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		-	-	-
B07 Road Safety Engineering Improvement		-	-	-
B0801 School Wardens		985,800	839,100	1,015,200
B0802 Publicity and Promotion Road Safety		597,200	404,300	414,300
B0899 Service Support Costs		1,495,900	1,145,600	1,248,300
B08 Road Safety Promotion & Education		3,078,900	2,389,000	2,677,800
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		747,100	744,000	737,800
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		79,400	65,600	69,600
B09 Car Parking		826,500	809,600	807,400
B1001 Administration of Roads Capital Programme		1,045,600	1,266,400	908,600
B1099 Service Support Costs		1,008,900	901,600	1,002,300
B10 Support to Roads Capital Prog		2,054,500	2,168,000	1,910,900
B1101 Agency & Recoupable Service		425,200	130,100	215,300
B1199 Service Support Costs		266,200	370,000	380,800
B11 Agency & Recoupable Services		691,400	500,100	596,100
Division B Total		38,621,000	32,743,900	36,786,300

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,914,400	3,914,400	3,914,400
TII Transport Infrastructure Ireland		540,000	540,000	540,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		980,200	945,800	806,000
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		5,434,600	5,400,200	5,260,400
Goods & Services				
Parking Fines & Charges		2,012,000	1,305,000	1,810,000
Superannuation		331,700	306,200	306,200
Agency Services & Repayable Works		-	-	129,500
Local Authority Contributions		-	-	-
Other income		1,460,100	1,302,400	2,137,200
Total Goods & Services		3,803,800	2,913,600	4,382,900
Division B Total		9,238,400	8,313,800	9,643,300

Division C

WATER SERVICES

IRISH WATER

Irish Water is the public body with responsibility for the operation of public water services, including water treatment and supply and the provision of waste water (foul sewer) services to homes, critical services and businesses. Local Authorities continue to provide water services on behalf of IW in accordance with the existing Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP).

Framework for future of Water Services

A new framework for the transition was agreed and put in place on 24th June 2022. The Framework will help to ensure a stable operational environment is maintained as the water sector completes the transition to a national water services authority, based on the full integration of public water services within Irish Water. A new Irish Water-Local Authority agreement is now being put in place which will replace the existing SLA.

ANNUAL BUDGET PROVISIONS

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

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

WATER SUPPLY & WASTEWATER SERVICES

The provision of water supply and wastewater services in the Fingal area continues to operate on a "business as usual" basis.

STORM WATER SERVICES

The cost for management and maintenance of the storm water network is the responsibility of the Council. Storm water is the *"run-off rainwater that enters any pipe"*. A budget of €601,100 is being made available to facilitate the ongoing operation and maintenance of the network. This programme deals with the operation and maintenance of stormwater pumping stations, stormwater networks (pipes and manholes) and stormwater outfalls and screens.

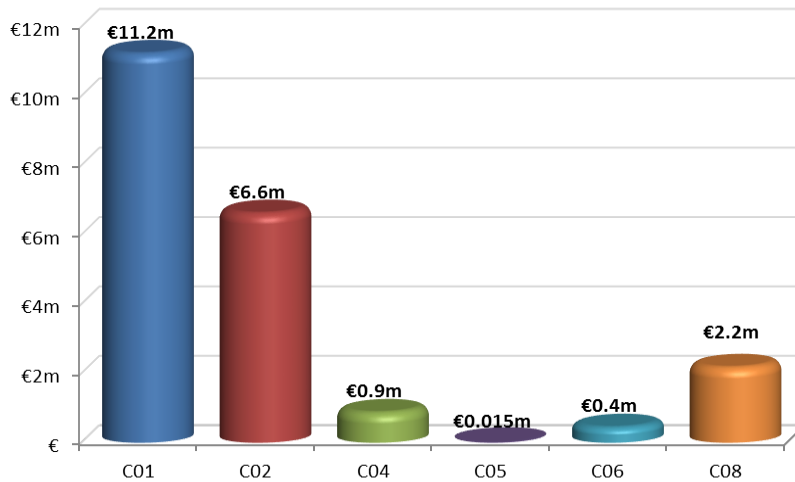
PUBLIC CONVENIENCES

A provision of €796,300 is included for the cleaning and maintenance regime which continues to be put in place for all existing and new public conveniences in the County. This new cleaning regime will include ongoing maintenance, daily cleaning, monthly deep cleaning, supply of all consumables, maintenance of the Eco-Toilets and maintenance of all infrastructure including repair, replacement and preventative maintenance.

C – Water Services

Expenditure

C01	Water Supply	€11,227,800
C02	Waste Water Treatment	€6,622,500
C04	Public Conveniences	€876,600
C05	Admin of Group & Private Installations	€15,400
C06	Support to Water Capital Programme	€449,700
C08	Local Authority Water and Sanitary Services	€2,177,400
		<u>€21,369,400</u>



Income

DHLGH Grants	€1,685,400
Irish Water	€16,331,000
Superannuation	€391,300
Other Income	€257,200
	<u>€18,664,900</u>

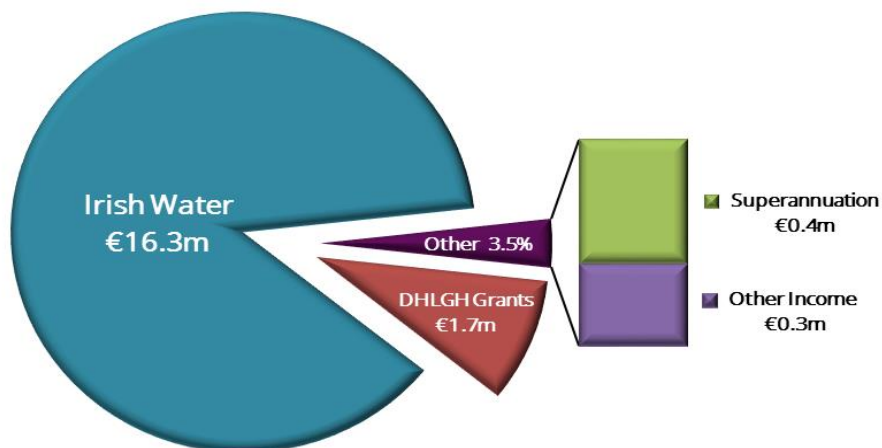


Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		7,649,600	8,179,000	7,263,200
C0199 Service Support Costs		3,578,200	3,107,500	3,437,000
C01 Water Supply		11,227,800	11,286,500	10,700,200
C0201 Waste Plants and Networks		4,511,600	4,126,100	4,098,400
C0299 Service Support Costs		2,110,900	1,909,100	2,134,300
C02 Waste Water Treatment		6,622,500	6,035,200	6,232,700
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		-	-	-
C0401 Operation and Maintenance of Public Conveniences		796,300	315,400	667,500
C0499 Service Support Costs		80,300	73,600	79,300
C04 Public Conveniences		876,600	389,000	746,800
C0501 Grants for Individual Installations		15,000	15,000	15,000
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		400	500	500
C05 Admin of Group and Private Installations		15,400	15,500	15,500
C0601 Technical Design and Supervision		236,700	199,900	328,300
C0699 Service Support Costs		213,000	195,300	210,500
C06 Support to Water Capital Programme		449,700	395,200	538,800
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		739,000	39,900	552,600
C0802 Local Authority Sanitary Services		1,046,700	887,500	827,700
C0899 Local Authority Service Support Costs		391,700	336,200	378,800
C08 Local Authority Water and Sanitary Services		2,177,400	1,263,600	1,759,100
Division C Total		21,369,400	19,385,000	19,993,100

Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,685,400	2,352,100	1,695,700
Other		-	-	-
Total Government Grants & Subsidies		1,685,400	2,352,100	1,695,700
Goods & Services				
Irish Water		16,331,000	15,086,500	15,477,700
Superannuation		391,300	404,600	404,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		257,200	200,500	263,300
Total Goods & Services		16,979,500	15,691,600	16,145,600
Division C Total		18,664,900	18,043,700	17,841,300

Division D

DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

To date in 2022, 21 Strategic Housing Development (SHD) Applications were made to An Bord Pleanála totalling 11,145 units. Two decisions have been made by the Bord up to the end of September 2022. Of these, 1 application was granted in May (172 units) and 1 application was refused in March. There is a total of 17 LRD applications (7,785 units) currently at various stages within the LRD formal application process.

There has been a total of 1,091 planning applications received to date and the number of applications based on current trends is estimated to approach 1,500 by year end.

Work is on-going and progressing nationally in relation to the introduction of the national online planning portal. In August 2022, a new online pre-planning system was launched which allows the public to submit their application for pre-planning consultation through the Fingal citizen portal.

The Council's Development Contribution Scheme 2021-2025 was adopted on 14th December 2020. All levies applied and collected are accounted for and expended on a County wide basis on public infrastructure and facilities benefiting development in the entire County area. The Scheme came into effect on January 1st, 2021.

Building Control Authority

The Building Control Authority ensures compliance with Parts A to M of the Building Control Regulations so that dwellings and non-dwelling buildings are safe for the citizens to occupy and use.

We assess and process Fire Safety Certificates and Disability Access Certificates for all non-domestic buildings including Apartments/Duplex.

We have responsibility for enforcing and surveillance of the Construction Products Regulations which ensures that all construction products conform to the Harmonised Standards and we are the authorised body responsible for ensuring compliance with the Energy Performance of Building Regulations.

Taking in Charge Function

In 2023 we aim to take 15 estates in charge.

Dangerous Structures and Places

The Local Government (Sanitary Services) Act, 1964 gives the Local Authority powers in relation to addressing any safety concerns that may arise in relation to structures or places.

FINGAL DEVELOPMENT PLAN 2017 – 2023

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

The process for a new Development Plan began in March 2021. This process is ongoing. The Draft Plan was published in February 2022 and the Chief Executive's Report following the consultation process was issued in July 2022. The process will continue until March 2023.

FORWARD PLANNING

A significant number of Local Area Plans (LAPs), Masterplans, Urban Framework Plans, Studies and other Projects have been identified in the Fingal County Development Plan 2017 – 2023. The projects range in scale from strategic LAPs to more localised studies and plans. Many of the projects have complex issues to be considered and will also require individual environmental assessments to be carried out including Strategic Environmental Assessment (SEA), Appropriate Assessment (AA) and Strategic Flood Risk Assessment (SFRA). The projects have been prioritised in line with the following strategic priorities for the Council:

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

Consultants were appointed in late 2020 in respect of the Sustainable Swords Project and work has continued throughout 2021 and 2022. The proposal is currently on Public Display, extended until 1st November 2022, after which time a CE report will be prepared and presented to the members. Other ongoing projects include: Donabate Urban Framework Plan, Lissenhall East LAP and a feasibility study for the strategic lands at Dunsink.

The Strategic Planning Unit continues to feed into other outside projects, including MetroLink, DART + Expansion, LUAS Finglas and BusConnects and there is ongoing work in relation to the Housing Returns to the Department and the Residential Land Zoned Tax.

The programme will be kept under review as priorities change. A budget is provided for the engagement of external expertise when required.

LOCAL INFRASTRUCTURE HOUSING ACTIVATION FUND (LIHAF) & CONSTRUCTION

Fingal County Council received approval for LIHAF funding of €26.58m for three LIHAF projects at Donabate, Swords (Oldtown/Mooretown) and Baldoyle/Stapolin. The purpose of these projects is to provide infrastructure including roads, footpaths and cycle tracks, junction and road upgrades; improved flood and surface water management; wetlands and parks; which upon delivery will facilitate new housing development.

In Donabate, the Donabate Distributor Road was successfully opened to traffic in 2020 and a number of large mixed-use developments are now at the planning and design stages, as a result of the adjacent new lands now being serviced by the road.

Similarly in Swords, the Rathbeale Road Upgrade now provides 1km upgraded road, footpaths and cycle tracks and flood management and underpins significant residential development in the surrounding Oldtown/Mooretown area.

In Baldoyle/Stapolin, the Hole in the Wall Road Upgrade was successfully completed in 2021 providing a new bridge over the Mayne River, new active travel links and much safer roads and junctions, and works are continuing on a number of significant residential developments in the adjacent lands here in both Fingal and Dublin City. The other element of LIHAF funding here is being used to progress on the development of Baldoyle Racecourse Park which has recently received planning approval.

HERITAGE PLAN

The Heritage Office will continue to undertake ground-breaking projects such as Digging Drumanagh, the community-based research excavation at Drumanagh Promontory Fort where evidence for contact with the Roman world not seen anywhere else in Ireland before is being uncovered. Results and analysis will not only add to the interpretation and management of the site itself but will add immeasurably to the understanding of this period in Ireland. Community engagement will continue to be supported through projects such as Fingal Heritage X Climate and to integrate the results into the future protection and management of Fingal's heritage assets.

Community-led publications, such as Donabate - Portrane Heritage Audit (2022), will continue to be generated as a model for interpretation and protection of our archaeological, built and natural heritage assets, in addition to developing digital heritage interpretation and distributing educational and guidance documents such as Gardening for Biodiversity and Wildlife in Buildings to communities.

Seven projects have been administered through the Community Monuments Fund 2022 which include conservation works at Rush Tower house, St. Catherine's and St. Marnock's medieval churches, ensuring their climate change resilience, via funding from the Department of Housing, Local Government and Heritage. The Heritage Office will deliver the Fingal Thatch Project 2022, part-funded via the Heritage Council with implementation of the vernacular heritage strategy at a national level. This work aims to ensure that we protect manage and promote Fingal's rich cultural and vernacular heritage.

Implementation of the current Heritage Plan (2018-2023) will continue through 2023 with focus on forming a new Heritage Plan for Fingal. Active participation will remain ongoing in Fingal's Creative Ireland Programme and the Dublin Bay Biosphere Heritage, Tourism and Economy Sub-committee, in addition to supporting Heritage Week and local heritage groups through the Fingal Heritage Network.

ECONOMIC DEVELOPMENT

The Economic, Enterprise, Tourism & Cultural Development Department (EETCD) supports the co-ordinated economic development of Fingal by planning for, initiating and

managing projects that contribute positively to the County's ongoing economic development.

In 2023 the Department has provided funding to develop an Economic Development Strategy for the County. The implementation of the Fingal Skills Strategy will continue in 2023 with the expansion of sub-groups to consider sectoral issues and the promotion of collaboration between the education and industrial sectors and state agencies to address skills gaps in the county. A Fingal Skills Strategy Student Expo is being planned for 2023.

EETCD is involved in the marketing and promotion of the Council's Industrial Parks and of Fingal as a business-friendly location. The Department also promotes initiatives that foster an enterprise culture and a sustainable and resilient business environment in the County. Under the Sustainable Fingal Initiative, the Department will continue to promote sustainable business measures, green business and the circular economy in 2023.

EETCD provides policy support and analysis across the Council in business case development, economic impact analysis and benchmarking. This work informs Fingal County Council's decision making across a range of policy areas including place-making, Smart Cities, remote working and the development of the rural economy.

EETCD will in 2023 co-ordinate the Council's involvement in a number of EU Programmes and Projects, including Urbact and CERV and other projects arising out of local and regional collaborations.

INVESTMENT ATTRACTION

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

The Council will continue in 2023 to invest in initiatives to enhance the infrastructure in the area and to manage the area effectively. The Council will continue to promote the DEZ and market the zone as a prime location for business investment.

The development and promotion of investment in the Stephenstown area in Balbriggan will be prioritised with a view to establishing a significant investment zone in the north of the county. The wider Balbriggan area, as part of the Our Balbriggan Rejuvenation Plan, will benefit from substantial investment under the Council's Capital Programme and funding from the Urban Regeneration & Development Fund (URDF).

The Council will continue its involvement with the Dublin Belfast Economic Corridor (DBEC) Project, which is a collaborative initiative with seven other local authorities along the Dublin Belfast Corridor. DBEC aims to promote job creation and economic development along the corridor and provision has been made to continue to promote and market the Corridor for business investment in 2023. EETCD will in 2023 co-ordinate

a feasibility study on the development of regional innovation hubs in the DBEC area through Shared Island Funding.

LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Fingal Local Community Development Committee (LCDC) is responsible for co-ordinating, planning and overseeing local development initiatives including the implementation of the Fingal Local Economic & Community Plan (LECP). It is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP) which had a budget of €1.39m in 2022. SICAP resources and staff will continue to assist with the Ukrainian Refugee Crisis in 2023.

The Fingal LCDC has an implementation and oversight role in the delivery of the Dublin Rural LEADER Programme (€6.3m during the 2015-2020 period) and €1.8m during the 2021-2022 Transition period. The next LEADER programme will begin in 2023, through the Dublin Rural Local Action Group (LAG).

The Local Community Development Committee also administers the Community Enhancement Programme and the Social Enterprise Grant Scheme on behalf of the Department of Rural and Community Development and actions under the Healthy Ireland Programme in Fingal.

LOCAL ECONOMIC & COMMUNITY PLAN

The outgoing LECP was adopted by the Council in December 2015 and includes actions that Fingal County Council delivered directly, and actions led by or delivered in partnership with other local development stakeholders. The implementation of the plan was under continuous review and ongoing progress was monitored. The Council commenced the new Fingal LECP process in 2022 and will be progressing the LECP during 2023.

BALBRIGGAN SOCIO-ECONOMIC REGENERATION

The Council is continuing to provide leadership and progress work on the commitments and objectives outlined in the Our Balbriggan Rejuvenation Plan with the support of the Leadership Group and its five pillars. The 2023 budget provides for the implementation of the Plan's Public Realm projects while also making particular provision to support place-making actions, the promotion of Balbriggan and various events in the town and support for initiatives such as Smart Balbriggan, Creative Balbriggan and communications on the progress of public realm projects and other objectives.

URDF / TOWN CENTRE FIRST

EETCD administers these Schemes in Fingal and in 2023 will progress work in Lusk and identify further opportunities under both Schemes.

TOWN AND VILLAGE RENEWAL SCHEME

EETCD administers the Town and Village Renewal Schemes and the Streetscape Enhancement Scheme in Fingal on behalf of the Department of Rural and Community Development.

OUTDOOR RECREATION INFRASTRUCTURE SCHEME (ORIS)

EETCD will progress work in Balbriggan and Castleknock in 2023 funded under the ORIS Scheme and identify further opportunities under this Scheme.

ENTERPRISE CENTRES

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

- BASE Enterprise Centre, Mulhuddart, established in 1996 has 30 units
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units
- Drinan Enterprise Centre, Swords, established in 2010 has 35 units

Occupancy rates at the Council's three enterprise centres continue to be high with average occupancy rates at Drinan, BASE and BEAT were all over 90%.

The three Enterprise Centres currently support 65 businesses and 320 jobs. Combined, the three enterprise centres are operating at near full occupancy with ongoing demand for start-up enterprise space, incubation space and flexible remote working space.

Fingal's Enterprise Centres will continue to participate in 2023 in ConnectedHubs.ie, a one-stop-shop for remote working hubs throughout Ireland.

LOCAL ENTERPRISE OFFICE

Local Enterprise Office (LEO) Fingal is one of 31 LEOs nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the county. The LEO operates under a service level agreement which is in place between Fingal County Council and Enterprise Ireland (EI). Funding is provided by the Department of Enterprise, Trade & Employment, through Enterprise Ireland, co-financed by the European Regional Development Fund. Launched by Damien English TD, Minister of State for Business, Employment and Retail, the LEO Fingal Local Enterprise Development Plan (LEDP) 2021 – 2024 sets out the LEO's strategic objectives and a map of planned activities for this four-year period, with a series of targets and KPIs agreed with Enterprise Ireland.

During 2022, several major external forces including challenges impacted many Fingal small businesses. The main external forces arose from the war in Ukraine as well as the consequences of the Covid-19 pandemic, supply chain issues, high levels of inflation, increased cost base and labour/skills shortages. In the early part of the year most businesses adapted to a return to full reopening of the economy following the disruption caused by the Covid-19 pandemic, along with adjusting to new international supply chain processes arising from Brexit.

In order to assist businesses through these difficult challenges, LEO Fingal focused on identifying the fluctuating needs of small businesses and developed and delivered services accordingly. A series of new initiatives emerged and have begun to be rolled out, alongside the core offerings of funding and soft supports targeted to achieve the objectives of the LEO as set out in the LEDP 2021-24.

As well as the provision of an administration budget by EI, core funding for LEO Fingal is categorised into two measures outlined below:

Measure One activities (Selective Financial Intervention)

LEO Fingal provides a range of financial supports to qualifying small businesses which are based in the County. The primary aim of these supports is to stimulate growth and create employment in qualifying start-ups and established small businesses that can demonstrate international growth potential.

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €15,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000). In addition, a small “Export” grant of max €2,500 is deployed to businesses seeking to internationalise (“Technical Assistance for Micro Exporters”).

2022 saw a significant uptake in the number and value of applications and approvals for Measure One funding, both from start-up and expanding businesses. The “Trading Online Voucher” grant scheme also continued during 2022, with a significant take-up of the incentive that enables small businesses to exploit opportunities in E-Commerce.

Measure Two activities (Soft Supports)

Soft supports are provided by LEO Fingal and include Management Development Training, Productivity initiatives including LEAN, Green for Micro, Business Advisory Services and Mentoring, provision of a First Stop Shop Service, Business Networking, Sectoral initiatives (e.g. Food sector supports), International trade initiatives and enterprise promotion initiatives (including the “Look for Local” and “Shop Fingal” initiatives, delivered to maximise the reach and prominence of local suppliers).

In addition, LEO organises initiatives to enhance a local entrepreneurial culture through programmes such as the Student Enterprise Programme, a national enterprise learning initiative which enables second-level students to set up their own mini-business.

During 2022 LEO continued to provide online programmes to owner/managers and start-ups, as well as returning to the provision of traditional in-person programmes following the lifting of restrictions.

Other New Initiatives

A series of new initiatives commenced during 2022, addressing both national and local business needs. These included the offer of a “Green Intervention Grant”, aimed at assisting small businesses to access funding to procure equipment and processes that will enable them to reduce their carbon footprint.

The Digital Start programme also commenced during the year, a new initiative aiming to help businesses to embrace new technologies and innovation.

The Ukraine Enterprise Crisis Scheme was launched towards the end of the year to provide grant assistance to businesses impacted by increased costs arising from the war in Ukraine. LEO

Fingal also led substantial local initiatives including a new business networking platform “Fingal Business Network”, the provision of an ongoing series of monthly information

seminars called “Fingal Business Briefing”, as well as the launch of the new “Fingal Export Development Programme

PROMOTION OF TOURISM

Fingal County Council has engaged Consultants in the development of a Tourism Strategy for 2023-2029. The delivery of this strategy will include an assessment and gap analysis of current tourism status in Fingal; the establishment of economic baseline, growth targets and related KPIs; vision and strategic initiatives to catalyse tourism in the County and proposals for key product and visitor experience developments.

The Dublin Regional Brand Initiative, *“Dublin: Surprising by Nature”* is being supported by the four Dublin Local Authorities, Fáilte Ireland and the tourism business sector. A sum of €83,000 has been provided in the 2023 budget for this campaign.

ALLOTMENTS

The sum of €90,000 has been provided for the provision and ongoing maintenance of approximately 900 allotment plots at 4 sites in Blanchardstown, Donabate, Skerries and Balbriggan. All of our allotments have a range of facilities including car parking, water supply and drainage.

FINGAL PUBLIC PARTICIPATION NETWORK

Support for the development of the Fingal Public Participation Network (FPPN) continued in 2022. FPPN membership now comprises of 635 community groups/organisations. Members have benefitted from the capacity building of 5 Linkage Groups, have nominated approximately 40 Representatives across the Secretariat, SPCs and JPC and were involved in driving Fingal Inclusion Week for the fourth year running. Fingal PPN undertook a review of their practices to align with the Department of Rural and Community Development’s PPN Handbook and have extended their Strategic Plan until the end of 2022. A provision of €51,000 has been included in the 2023 budget. The PPN continue to support communities and the linkage groups with online training and development, participation in consultations and representation on committees.

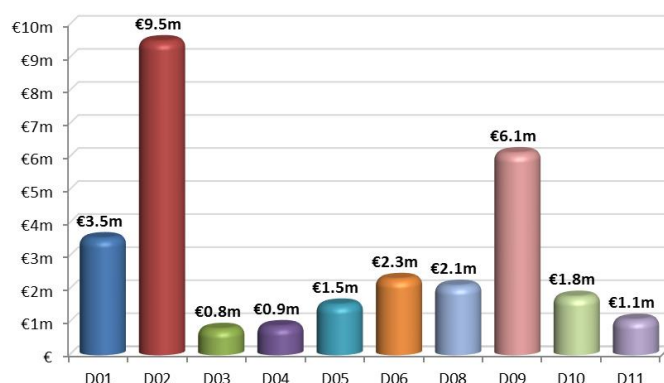
COMHAIRLE NA NÓG

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2014-2020). It is a young people’s council giving the representatives from 12 to 17 year-olds in Fingal a voice at community level. The theme for Fingal Comhairle na nÓg for 2021/ 2022 is 'Young people and the SPHE (Social, Personal and Health Education) and RSE (Relationship and Sexual Education) programmes. Provision of €35,000 has been included in the 2023 budget to support this work.

D - Development Management

Expenditure

D01	Forward Planning	€3,541,600
D02	Development Management	€9,504,100
D03	Enforcement	€796,200
D04	Industrial and Commercial Facilities	€880,800
D05	Tourism Development and Promotion	€1,532,500
D06	Community and Enterprise Function	€2,308,500
D08	Building Control	€2,101,100
D09	Economic Development and Promotion	€6,116,700
D10	Property Management	€1,769,800
D11	Heritage and Conservation Services	€1,072,100
		€29,623,400



Income

Enterprise, Trade & Employment	€1,594,200
Other Grants and subsidies	€1,113,600
Planning Fees	€1,690,300
Other Income (Incl. Local Authority Contributions)	€1,290,300
Superannuation	€331,300
€6,019,700	



Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,114,700	1,418,700	1,708,400
D0199 Service Support Costs		1,426,900	1,257,000	1,402,200
D01 Forward Planning		3,541,600	2,675,700	3,110,600
D0201 Planning Control		5,316,200	4,607,100	4,853,400
D0299 Service Support Costs		4,187,900	3,617,200	4,001,200
D02 Development Management		9,504,100	8,224,300	8,854,600
D0301 Enforcement Costs		451,900	468,700	557,800
D0399 Service Support Costs		344,300	278,100	316,500
D03 Enforcement		796,200	746,800	874,300
D0401 Industrial Sites Operations		448,900	393,000	355,000
D0403 Management of & Contris to Other Commercial Facs		131,700	101,700	134,800
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		300,200	253,900	290,100
D04 Industrial and Commercial Facilities		880,800	748,600	779,900
D0501 Tourism Promotion		1,461,500	1,168,800	1,612,700
D0502 Tourist Facilities Operations		30,900	22,400	25,100
D0599 Service Support Costs		40,100	36,500	39,100
D05 Tourism Development and Promotion		1,532,500	1,227,700	1,676,900
D0601 General Community & Enterprise Expenses		703,500	664,600	623,700
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		827,000	399,700	977,100
D0699 Service Support Costs		778,000	646,500	729,600
D06 Community and Enterprise Function		2,308,500	1,710,800	2,330,400
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		1,200,600	1,081,200	1,306,400
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		900,500	814,300	889,900
D08 Building Control		2,101,100	1,895,500	2,196,300

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		1,932,700	1,124,500	1,078,500
D0902 EU Projects		-	-	-
D0903 Town Twinning		5,000	5,000	300
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		841,100	1,201,200	714,600
D0906 Jobs, Enterprise & Innovation		2,116,200	2,327,200	2,267,500
D0999 Service Support Costs		1,221,700	1,006,600	1,077,000
D09 Economic Development and Promotion		6,116,700	5,664,500	5,137,900
D1001 Property Management Costs		1,261,100	1,039,600	1,120,300
D1099 Service Support Costs		508,700	430,000	478,200
D10 Property Management		1,769,800	1,469,600	1,598,500
D1101 Heritage Services		291,700	245,700	226,600
D1102 Conservation Services		58,500	48,500	54,500
D1103 Conservation Grants		647,000	180,000	642,400
D1199 Service Support Costs		74,900	65,100	69,700
D11 Heritage and Conservation Services		1,072,100	539,300	993,200
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		29,623,400	24,902,800	27,552,600

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		87,500	8,000	166,800
Media, Tourism, Art, Culture, Sport & the Gaeltacht		255,000	180,000	236,000
Enterprise, Trade & Employment		1,594,200	1,973,000	1,899,000
Community, Rural Development & the Islands		289,100	117,700	228,400
Other		482,000	123,500	644,700
Total Government Grants & Subsidies		2,707,800	2,402,200	3,174,900
Goods & Services				
Planning Fees		1,690,300	1,490,300	1,740,300
Superannuation		331,300	322,400	322,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	50,000	92,000
Other income		1,290,300	1,289,300	1,309,200
Total Goods & Services		3,311,900	3,152,000	3,463,900
Division D Total		6,019,700	5,554,200	6,638,800

Division E

ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the environmental management, restoration and aftercare of Balleally and Dunsink Landfills, investigation and regularisation of historic landfills and finance charges for the overturned Nevitt Landfill project. Ongoing work consists of landfill gas and leachate management, environmental monitoring and grounds maintenance.

Capital maintenance works will continue in 2023 and comprise of specified engineering works required to support gas and leachate infrastructure management and to prevent marine pollution from legacy waste. These works are provided for in the Capital programme. The works are also required to enable the transition of Balleally Landfill to a regional park. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

CONTRACT MANAGEMENT OF RECOVERY AND RECYCLING FACILITIES

This service covers all costs associated with Estuary and Coolmine Recycling Centres and the operation of the Council's network of Bring Banks. A provision of € 2.8m is made for 2023. A review on usage and charges at Estuary and Coolmine is currently underway in 2022 and the revenue budget provides for an increase in fees which will align with charges in neighbouring local authorities.

WASTE TO ENERGY FACILITY

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014 and the facility became operational in 2017. The facility has been operating at near full capacity since 2018.

LITTER ENFORCEMENT

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

STREET CLEANING

A provision of €7.3m has been made for street cleaning which includes an increased provision of €515,000 being made for leasing of the new solar bins. The rollout of additional solar compactable bins will continue in 2023 targeting areas of high footfall. An additional provision of €20,000 has been made in each area for the replacement and installation of standard street bins in 2023.

ENVIRONMENTAL INSPECTION PLAN (RMCEI)

A total of 5,564 inspections/patrols were undertaken during 2022. The Sections involved within the Environment Division were Waste Enforcement & Regulation, Water Pollution, Litter Management and Air & Noise Pollution. National priorities and local activities were targeted to ensure compliance with legislation and to monitor activities on the ground.

Category	Number of Inspections Undertaken 2022	Number of Inspection Days 2022
Waste Enforcement	1,101	1,429
Water Pollution	999	812
Litter Management	3,216	1,456
Air & Noise Pollution	248	173

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. A comprehensive Environmental Inspection Plan (RMCEI Plan) was developed and implemented during 2022 involving 1,101 inspections comprising 56 different tasks. National Waste Priorities and Local Environmental Activities were targeted on a priority basis to ensure compliance with waste legislation. Key areas addressed were as follows:

- Waste Facility Permits
- Waste Collection Permits
- Illegal Dumping
- Construction & Demolition Waste
- Household & Commercial Food Waste
- Waste Complaints
- Waste Presentation Bye-Laws
- End of Life Vehicles and Metal Traceability
- Producer Responsibility Initiatives, packaging waste, tyres, Waste Electrical and Electronic Equipment (WEEE), batteries, hazardous waste and imported vehicles.

The End-of-Life Vehicle Project continued in 2022 with 86 illegal sites inspected and closed to date. To tackle metal theft (catalytic converters, alloy wheels, ELV metals) and to increase traceability in the metal industry significant resources were deployed in 2022 into metal traceability investigations at permitted facilities including legal action. Fingal County Council assisted other local authorities using a multi-agency approach to help strengthen compliance and to raise awareness on a regional and national level regarding the theft and subsequent sale of high value waste streams at authorised facilities.

Waste related complaints remained a key focus during 2022 with large numbers reported throughout the year. Waste enforcement officers continued to prioritise and investigate waste complaints with the majority related to illegal dumping, backyard storage of waste and burning of waste materials.

WASTE MANAGEMENT PLANNING

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

MAINTENANCE OF BURIAL GROUNDS

Provision has been made for the ongoing maintenance and development works at our burial grounds. The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. A review has been carried out on the burial ground policy and the draft Burial Ground Bye-Laws went on display to the public. The budget provides for an increase in fees which is in line with adjoining local authorities.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2023 is estimated at €24.8m.

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts and the Bathing Water Regulations and for the identification of actions and measures under the River Basin Management Plan (RBMP).

Each year, the unit is required by the EPA to develop and implement a comprehensive plan of environmental inspections known as the RMCEI Plan, drawn from statutory duties and national and local priorities derived from the RBMP. These priorities focus on addressing the impacts of agricultural, wastewater and other diffuse and point source pressures on water quality in our rivers, ground water and coastal bodies. The plan includes:

- Investigation of water pollution incidents
- Monitoring the licensing of trade effluent discharges to open water
- Management of bathing water quality at 10 identified and one other monitored site
- Operational, Investigative, and other River monitoring
- Farm surveys (under the Good Agricultural Practice (GAP) Regulations)
- Implementing the EPA National Inspection Plan on domestic wastewater treatment systems.

The Unit works closely with the Local Authorities Water Communities Office (LAWCO), Local Authorities Water Programme Office (LAWPRO) and the EPA in implementation of the Plan. The service covers the cost of resourcing the above inspections, charges for laboratory analysis by the Central Laboratory and for collaborative research with local third level institutions.

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Act, investigation of water pollution incidents, monitoring the licensing of trade effluent discharges to open water and the management of bathing water quality at identified sites.

Under the Water Framework Directive, the unit is also responsible for river monitoring, reporting on bathing water quality and farm surveys (under the GAP Regulations). The unit is also responsible for implementing the EPA National Inspection Plan on domestic wastewater treatment systems (septic tanks). The Unit works closely with the Local Authorities Water Communities Office (LAWCO), Local Authorities Water Programme Office (LAWPRO) and the EPA in implementation of targeted measures to address water quality issues in sub-catchments prioritised in the 2022 -2027 River Basin Management Plan currently undergoing consultation.

AIR QUALITY AND NOISE POLLUTION

The Environment Division assists the Environmental Protection Agency (EPA) by air pollution monitors at River Road, Blanchardstown and Watery Lane, Swords. These monitoring stations form part of the EPA's national network. They provide near real time data on NO₂, PM₁₀ and O₃ (Ozone). An additional station is proposed for Balbriggan.

Implementation of the Air Quality Plan and Noise Mapping/Action Planning project will continue during 2023.

AIRCRAFT NOISE COMPETENT AUTHORITY

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise by the Aircraft Noise (Dublin Airport) Regulation Act 2019 . In its capacity as competent authority, a levy is imposed on the airport authority for Dublin Airport, according to Section 5 of the Aircraft Noise (Dublin Airport) Regulation Act 2019 in respect of the costs incurred by Fingal County Council in its capacity as competent authority in this regard.

ENVIRONMENTAL AWARENESS

The Environmental Awareness program includes activities under the following headings:-

Environmental Awareness & Waste Prevention

- Programs and grants for schools and the Green Schools Program
- Communities – grants for gardening and biodiversity projects
- Tidy Towns – workshops around sustainability and biodiversity
- Keen to be Green - 30 Community Centres carried out activities under the first theme of waste, installing waste management systems in line with best practice
- Cinema advertising in themes of Waste and Biodiversity are carried out in the 5 local Fingal cinemas
- Supporting Dublin Climate Action Week
- Supporting Regional campaigns and Dublin Local Authority initiatives.

Anti-Litter Anti-Graffiti

- Litter pickers and doggie dispensers are distributed to the 7 hub community centres and thereafter supplied to the public. Schools also receive litter pickers. Annual ALAG competition – this resulted in 15 projects in 2022
- Dog fouling program is included under this budget.

Community Environmental Action Fund

- Funding for community projects such as community gardens, school gardens, ReUse projects, Food Waste caddies for distribution to the public, Community Leaf-mould projects and other environmental programs with the Dublin LA's.

The Greening of Communities Fund

- Funding for community projects and competitions.

CLIMATE ACTION

The Climate Action section coordinates activities associated with the implementation of the Change Action Plan 2019-2024 (CCAP) and reports on progress on the implementation of the Plan. Actions under the Plan are budgeted under respective action holding department divisions. The budget allocation under this division covers costs associated with the following:

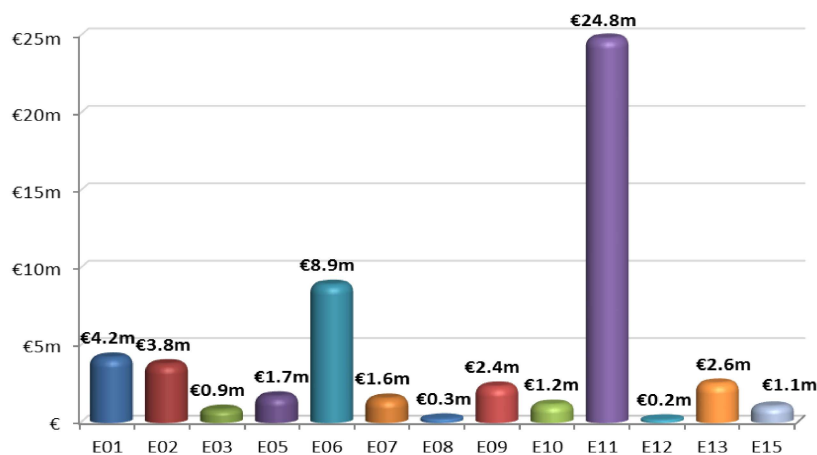
- A financial contribution of €140k for 2023 to the City of Dublin Energy Management Agency (Codema). Codema is financed by the four Dublin Local Authorities and provides technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects
- Implementation of several actions under the Environment Division
- The enhancement of existing actions under the CCAP and development and implementation of new actions
- Climate action awareness activities and promotional material
- Consultancy services and ancillary supports.

Implementation of actions under the 5-year CCAP is ongoing and notable achievements have been made.

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€4,237,600
E02	Recovery & Recycling Facilities Operations	€3,806,100
E03	Waste to Energy Facilities	€865,100
E05	Litter Management	€1,733,500
E06	Street Cleaning	€8,946,300
E07	Waste Regulations, Monitoring and Enforcement	€1,584,300
E08	Waste Management Planning	€281,600
E09	Maintenance of Burial Grounds	€2,359,000
E10	Safety of Structures and Places	€1,192,200
E11	Operation of Fire Service	€24,842,700
E12	Fire Prevention	€219,900
E13	Water Quality, Air and Noise Pollution	€2,556,400
E15	Climate Change & Flooding	€1,076,300
		€53,701,000



Income

Climate Action, Communications Networks	€460,000
Other Grants and subsidies	€100,000
Other Income	€3,595,500
Local Authority Contributions	€3,902,800
Domestic Refuse Charges	€1,725,300
Fire Charges	€950,000
Superannuation	€305,400
	€11,039,000

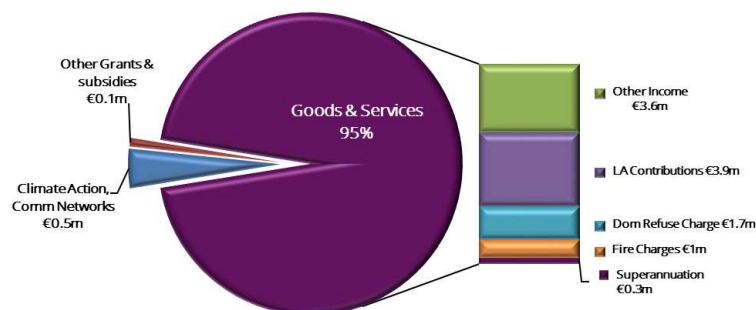


Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		2,917,100	2,771,700	2,880,600
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		742,700	655,000	729,000
E0199 Service Support Costs		577,800	505,300	578,500
E01 Landfill Operation and Aftercare		4,237,600	3,932,000	4,188,100
E0201 Recycling Facilities Operations		112,500	111,000	102,000
E0202 Bring Centres Operations		3,304,700	3,133,200	3,297,100
E0204 Other Recycling Services		52,000	26,000	44,700
E0299 Service Support Costs		336,900	298,400	321,800
E02 Recovery & Recycling Facilities Operations		3,806,100	3,568,600	3,765,600
E0301 Waste to Energy Facilities Operations		865,100	865,100	865,100
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		865,100	865,100	865,100
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		917,100	682,600	731,000
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		271,300	257,200	264,400
E0599 Service Support Costs		545,100	474,100	508,000
E05 Litter Management		1,733,500	1,413,900	1,503,400
E0601 Operation of Street Cleaning Service		6,814,100	5,798,500	6,398,000
E0602 Provision and Improvement of Litter Bins		517,500	133,000	484,500
E0699 Service Support Costs		1,614,700	1,439,600	1,554,400
E06 Street Cleaning		8,946,300	7,371,100	8,436,900
E0701 Monitoring of Waste Regs (incl Private Landfills)		28,900	38,100	28,700
E0702 Enforcement of Waste Regulations		1,187,700	1,121,300	982,800
E0799 Service Support Costs		367,700	328,400	370,100
E07 Waste Regulations, Monitoring and Enforcement		1,584,300	1,487,800	1,381,600

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		226,400	360,300	228,900
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		55,200	59,700	64,200
E08 Waste Management Planning		281,600	420,000	293,100
E0901 Maintenance of Burial Grounds		1,762,700	1,580,200	1,648,800
E0999 Service Support Costs		596,300	559,100	620,300
E09 Maintenance of Burial Grounds		2,359,000	2,139,300	2,269,100
E1001 Operation Costs Civil Defence		182,000	188,000	182,000
E1002 Dangerous Buildings		162,300	121,800	137,200
E1003 Emergency Planning		63,100	112,400	92,300
E1004 Derelict Sites		55,100	53,500	58,500
E1005 Water Safety Operation		362,700	355,000	322,200
E1099 Service Support Costs		367,000	316,600	358,800
E10 Safety of Structures and Places		1,192,200	1,147,300	1,151,000
E1101 Operation of Fire Brigade Service		24,840,500	23,089,500	22,083,200
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		2,200	2,200	2,400
E11 Operation of Fire Service		24,842,700	23,091,700	22,085,600
E1201 Fire Safety Control Cert Costs		122,000	108,500	120,300
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		97,900	91,300	97,600
E12 Fire Prevention		219,900	199,800	217,900
E1301 Water Quality Management		503,200	483,800	506,500
E1302 Licensing and Monitoring of Air and Noise Quality		1,485,100	1,646,200	1,255,300
E1399 Service Support Costs		568,100	503,400	539,300
E13 Water Quality, Air and Noise Pollution		2,556,400	2,633,400	2,301,100
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change & Flooding		865,700	997,300	1,109,900
E1599 Service Support Costs		210,600	167,700	179,900
E15 Climate Change & Flooding		1,076,300	1,165,000	1,289,800
Division E Total		53,701,000	49,435,000	49,748,300

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Social Protection		-	-	-
Defence		-	-	-
Climate Action & Communications Networks		460,000	421,500	440,000
Other		100,000	100,000	100,000
Total Government Grants & Subsidies		560,000	521,500	540,000
Goods & Services				
Domestic Refuse Charges		1,725,300	1,280,000	1,205,000
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		950,000	900,000	1,100,000
Superannuation		305,400	308,800	308,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		3,902,800	1,042,300	1,966,500
Other income		3,595,500	3,222,100	3,768,900
Total Goods & Services		10,479,000	6,753,200	8,349,200
Division E Total		11,039,000	7,274,700	8,889,200

Division F

RECREATION & AMENITY

LIBRARIES

Fingal Libraries Development Plan 2018-2023, outlines how the service is continuing to develop as a dynamic and inclusive space, supporting culture, recreation, literacy, education and economic development in the County. The Plan identifies 7 key objectives in the areas of Workforce; Capital and Infrastructure; Collections and Resources; Programming of Events and Activities; Technology; Marketing and Communications; and Collaboration and Partnerships, which are being implemented by way of 42 actions over a five-year period. In 2023, we will begin to develop a new 5 year strategy for libraries in Fingal, building on the previous strategy and setting out a programme of development for the service in the medium and long term.

As reported to NOAC (National Oversight & Audit Committee) for its latest annual Local Authority Performance Report, Fingal County Council spent €53.08 per head of population on providing library services in 2021. This spend facilitates free access to books and to a wide range of electronic resources, to a programme of activities and events which informs and entertains and to spaces in which people meet, engage, create and learn. The majority of our library service points operate across a 6-day week, with average staffed opening hours of 47 hours per week, which are among the highest in the country.

With the launch of the Council's first 'My Open Library' at Baldoyle Library in September 2022, the opening hours of the branch are now extended beyond the normal staffed hours, to include openings on Sundays, early mornings from 8am and late nights until 10pm. In 2023, it is planned to install 'My Open Library' infrastructure at Malahide and Blanchardstown Libraries, which will extend the opening hours of both these branches.

In 2023, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral and democratic space for the citizens of Fingal. Reading, literacy and information provision remain central to our mission and to this end, provision of €894,00 has been made in the budget for the book fund, which includes the purchase of physical stock and also e-books, e-audiobooks and other e- resources.

Our cultural, educational and recreational programmes include annual history and writing festivals and as of 2022 a successful children's literature festival. Other programmes include Healthy Ireland at Your Library, Right to Read and Europe Direct which is based at Blanchardstown Library. A sum of €141,600 has been allocated in the 2023 budget for these programmes.

PARKS AND OPEN SPACES

Budget 2023 included a provision of €19.8m which provides for ongoing maintenance of over 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's green infrastructure. Funding is also included for the continued

improvement of playing pitches, playgrounds and sports facilities. In addition, the budget provides for the management of our stock of street trees.

A provision of €1.2m has been made for minor improvement works in parks and open spaces under the Area Programme of Works which will be presented to the Area Committees in early 2023. An additional contingency for inflation has been provided for works in the 3 areas.

Provision is being made in the revenue budget for ongoing maintenance and upkeep of the Butterfly House and Talbot Gardens in Malahide Demesne and the recently opened Shakleton Gardens, Clonsilla. There will be continued investment in the parks outdoor fitness infrastructure, promoting greater resilience in physical and mental health.

The conservation and improvement of Fingal's Biodiversity including the part of the Dublin Bay Biosphere located in Fingal is provided for through the Biodiversity Action Plan.

HERITAGE PROPERTIES

The Economic, Enterprise, Tourism & Cultural Development Department is responsible for the operation, maintenance and continued development of the Council's Heritage Properties throughout the County. The Department will continue to work collaboratively to maximise the tourism and job creation potential of each property in 2023. In addition, substantial capital investment in the properties is being progressed in 2023 and beyond. All works are being carried out in accordance with the requirements of Conservation Management Planning.

EVENTS

The Covid-19 pandemic had a very significant impact on events in Fingal and resulted in many of our events either being cancelled or moved to virtual models that acted as stopgaps while the industry came to terms with coronavirus.

With a full return to activities a Budget of €2.2m in 2023 will see a return to events in Fingal, in some cases the re-imagining of our flag ship events, local festivals and funding for community groups which will facilitate the safe planning of the many community events in our county.

BEACHES & LIFEGUARD SERVICE

The Council is responsible for the ongoing maintenance of beaches. The increased provision of €608,000 includes the Lifeguard Services at the ten designated beaches in the County. Due to increased usage and good weather, during Summer 2022, it is proposed to increase the number of lifeguards at the beaches for the 2023 Bathing Season. Beaches are guarded on a weekend basis for the month of June and on a daily basis for the months of July and August. The Council will continue the programme to install showers for use by swimmers at some of the beaches which have the heaviest footfall.

COMMUNITY, SPORTS & CULTURE

The Community Development and Sports Division works in partnership with voluntary community groups, agencies, and service providers to strengthen and empower communities to improve the quality of life for the citizens of Fingal. These sustainable partnerships provide support to communities through the delivery of community, recreation and sports facilities, education programmes, grant funding schemes, support & advice services to develop strong, self-reliant, and sustainable vibrant communities.

Community Development Office

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

- Inter-agency Support
- Community Development Support
- Strategic Support
- Facilities Support
- Funding Support

The key priorities are promoting equality and inclusion, supporting and encouraging participation, working in collaboration with a wide range of groups and organisations and ensuring the delivery of national and local strategies that support civic engagement and social inclusion.

Under Facilities Support, the CDO provides financial and management support to 33 community facilities across the county. The CDO established the Fingal Community Facilities Network comprising of centre managers, supervisors, key staff and committee officers and volunteers who work in community facilities. The network provides a structure for the CDO to provide information on funding opportunities and training as well as information on practices and trends in facility management. It also facilitates information sharing among members and relevant stakeholders.

The CDO delivers a range of master classes which cover topics of importance to members including facility management, managing finance, supervisory management and legislation. A provision of €2m has been allocated to assist in the management and operation of Council supported community facilities.

The work involved under the Community Development Pillar is wide and includes the delivery of a range of community training programmes such as **'Pathways to Participation'** and **'First Steps'** in community facilities across Fingal. The Pathways to Participation training programmes cover topics such as committee skills, community development training and active citizenship. The First Steps Programme encourages community engagement in pre-development activities, such as beginners and improver English classes, Fáilte Isteach, health and nutrition.

The Community Development Hubs in Balbriggan, Tyrrelstown and Mountview continue to deliver a range of targeted community development initiatives that aim to increase community engagement / participation. A provision of €200,000 is included in Budget 2023 for implementing Community Development programmes.

A sum of €300,000 has been provided in funding to include Summer, Halloween and Activity Projects under the Community Activities Funding Scheme for the purpose of supporting community and voluntary groups to develop initiatives that support community engagement and participation.

One of the many initiatives supported under the Strategic Support Pillar is the delivery of the actions outlined in the Fingal Migrant Integration and Social Cohesion Strategy. The sum of €55,100 is provided to support actions to deliver the vision for Fingal of inclusive and cohesive communities, where all who live, work and visit are valued, and all residents are enabled to fully participate and contribute to their communities, irrespective of their nationality, ethnicity, religious or cultural background.

Community Centres Refurbishment

Provision has been made to support the development of new community facilities and to facilitate refurbishment/repair works to the older Fingal County Council Community Centres. In addition, a separate fund of €400,000 is being provided through a capital grants scheme to support community centres not under the ownership of the Council to carry out repair and improvement works.

Sports Office

Fingal County Council Sports Office is part of Sport Ireland's Network of Local Sports Partnerships (LSPs). The aim of the LSP Network is to help people get active and remove barriers to sport and physical activity that may exist. The Sports Office undertakes a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities.

These actions include:

- Working to develop clubs, coaches, volunteers and supporting partnerships between local sports clubs, community-based organisations and sector agencies
- Creating greater opportunities for access to training and education in relation to sports and physical activity provision
- Provision of targeted programmes, events, and initiatives to increase physical activity and sport participation
- Providing information about sport and physical activity to create awareness and access

The Sports Office supports and delivers programmes aimed at increasing participation in sport, targeting specific groups such as children, youth at risk, disadvantaged groups, teenage girls, women in sport, older adults and people with disabilities.

In 2023, the ParkFit programme will continue, offering free exercise classes in local parks to communities around the county. The Sports Conditioning programme in primary schools will continue, supported by a range of accessible teacher training modules in addition to online classroom activities.

The Sports Office will continue to work with National Governing Bodies of various sports throughout 2023 to increase participation numbers in sports and activities across the county, with specific focus on Women in Sport and Inclusion initiatives. A provision of €485,000 is being made available in 2023 to support this.

The Sports Office will continue to develop and deliver a blended mix of online and in person courses & workshops throughout 2023. Safeguarding Children, Autism in Sport Workshop, Coaching Children, Understanding Physical Literacy, Emergency Skills and Sports Inclusion Disability Awareness training courses will continue to be provided to community sports clubs and other related groups online/in person in 2023. In addition to these courses, we will host club development webinars to support clubs focus on committee skills and improved governance and the development of club forums in our Sports Hubs around the county.

The Sports Office will continue the work through the **'Active Cities'** project with an emphasis on the promotion of active lifestyle choices to encourage more people to walk, run and cycle outside of organised sport and encourage physical activity to be part of their daily life €150,000 is being provided for sports clubs grant funding in 2023.

Arts Office

Fingal County Council actively supports and promotes a broad range of arts activity in Fingal, in particular the funding of events and performances. In 2023 a sum of €150,000 is provided for Arts Grants. These grants support a wide range of cultural activities throughout Fingal, including local annual arts festivals, large musical events, the making of films, school arts weeks, and also offers cultural support for those with special needs.

The Council's two Arts Centres, Draíocht in Blanchardstown and the Seamus Ennis Arts Centre in Naul, continue to prosper and €810,000 is provided for their continued support in 2023. These arts centres are beacons of culture and centres of excellence for the Arts in Fingal.

€70,000 is included in Budget 2023 for Music Generation under the Youth and Education Programme. The funding is to be used to design, develop and deliver a sustainable framework for performance music education services for children and young people living in Fingal experiencing disadvantage.

A sum of €175,500 is also being provided for our Youth and Education Programme to support initiatives for children and young people to engage with the arts as participants, creators and audience members across education and community settings countywide; alongside supporting the development of artistic practice in the YPCE sector. The Artists Support Scheme (bursary scheme) will continue in 2023. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. The

award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The funding for 2023 is €250,000.

A sum of €98,000 has been allocated for documentation, events and seminars which complement the broader role of the Public Art Commissioning programme throughout Fingal.

Swords Cultural Quarter (SCQ)

A figure of €3m is provided for as a capital transfer to fund the development of the SCQ. The project was granted planning by the Council in September 2022 and will progress through procurement with works commencing on the site in 2023.

Age Friendly Initiative

The implementation of the Fingal Age Friendly Strategy 2018–2023 will continue with €107,000 included in Budget 2023. The increase in budget reflects the emphasis Fingal County Council has on continuing to address and meet the needs of Fingal's older aged citizens through collaboration with local and national stakeholders, the sharing of information and the provision and delivery of best practice on age friendly initiatives. In 2023, Fingal's Age Friendly team will develop Fingal's new Age Friendly Strategy 2024 – 2029 for the county. A provision of €20,000 has been made for the development of this.

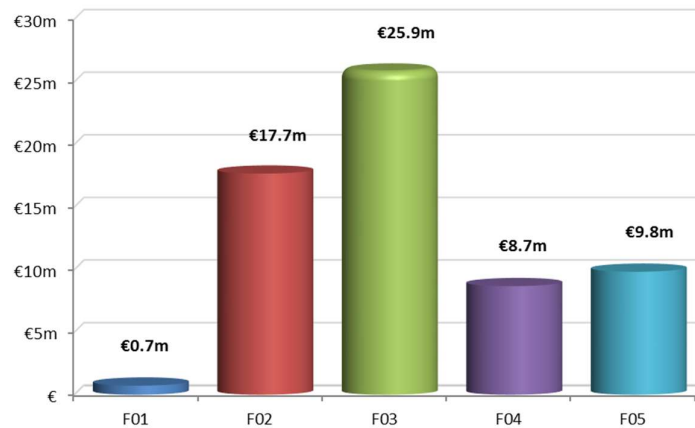
Creative Ireland Fingal Programme

The Creative Ireland Programme is a five-year initiative, which places creativity at the centre of public policy. As the Fingal Culture & Creativity Strategy 2018–2022 comes to an end, Fingal County Council's Creative & Cultural Team is developing a new 5-year strategy with a focus on creative communities. A provision of €320,000 has been made in the budget for this work which includes the support and promotion of Cruinniú na nÓg and the Commemorations Programme 2023.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€726,300
F02	Operation of Library and Archival Service	€17,662,300
F03	Outdoor Leisure Areas Operations	€25,880,800
F04	Community Sport and Recreational Development	€8,672,700
F05	Operation of Arts Programme	€9,823,200
		€62,765,300



Income

DHLGH Grants	€75,000
Arts Council	€50,000
Other Grants & Subsidies	€1,215,900
Other Income	€852,800
Recreation/Amenity/Culture	€606,000
Superannuation	€659,500
	€3,459,200

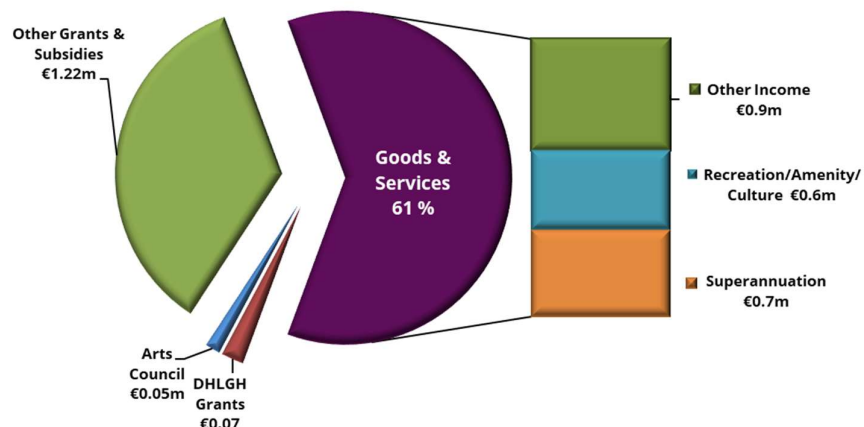


Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		183,700	222,100	156,600
F0103 Contribution to External Bodies Leisure Facilities		326,000	320,000	318,000
F0199 Service Support Costs		216,600	197,300	215,800
F01 Leisure Facilities Operations		726,300	739,400	690,400
F0201 Library Service Operations		10,577,500	9,623,600	9,842,700
F0202 Archive Service		143,500	190,000	175,700
F0204 Purchase of Books, CD's etc.		894,000	850,000	909,700
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		6,047,300	5,258,100	5,849,400
F02 Operation of Library and Archival Service		17,662,300	15,921,700	16,777,500
F0301 Parks, Pitches & Open Spaces		19,304,500	14,872,500	17,582,400
F0302 Playgrounds		557,200	400,200	584,600
F0303 Beaches		608,400	514,200	641,300
F0399 Service Support Costs		5,410,700	4,996,600	5,287,000
F03 Outdoor Leisure Areas Operations		25,880,800	20,783,500	24,095,300
F0401 Community Grants		3,618,800	1,872,200	2,885,600
F0402 Operation of Sports Hall/Stadium		-	33,100	23,100
F0403 Community Facilities		1,361,800	1,436,300	1,367,100
F0404 Recreational Development		2,681,700	1,851,200	2,462,300
F0499 Service Support Costs		1,010,400	993,400	1,086,200
F04 Community Sport and Recreational Development		8,672,700	6,186,200	7,824,300
F0501 Administration of the Arts Programme		3,725,600	3,623,600	3,461,600
F0502 Contributions to other Bodies Arts Programme		90,200	90,300	89,900
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		2,840,800	2,420,800	2,999,600
F0505 Festivals and Concerts		2,261,800	1,719,900	2,549,600
F0599 Service Support Costs		904,800	810,000	907,200
F05 Operation of Arts Programme		9,823,200	8,664,600	10,007,900
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		62,765,300	52,295,400	59,395,400

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		75,000	75,000	75,000
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		50,000	50,000	50,000
Transport		-	-	-
Community, Rural Development & the Islands		191,800	-	435,700
Other		1,024,100	471,000	1,357,500
Total Government Grants & Subsidies		1,340,900	596,000	1,918,200
Goods & Services				
Recreation/Amenity/Culture		606,000	650,000	607,000
Superannuation		659,500	678,800	678,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		852,800	750,800	947,300
Total Goods & Services		2,118,300	2,079,600	2,233,100
Division F Total		3,459,200	2,675,600	4,151,300

Division G

AGRICULTURE, FOOD & THE MARINE

SCHOOL MEALS

A sum of €42,000 (net) is included for the provision of the School Meals Scheme in 2023.

OPERATION AND MAINTENANCE OF HARBOURS

A budget provision provides for the engagement of a Harbour Master and the day-to-day ongoing maintenance and upkeep of our harbours at Balbriggan, Skerries, Rush, Loughshinny and Malahide Slipway.

OPERATION OF DOG WARDEN SERVICE

A provision of €605,000 is included in the 2023 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992. This includes the operation of the Dog Shelter services.

Under the Control of Dogs Act the Council has powers to collect and impound any stray, unlicensed or aggressive dogs. A provision is made for a 7-day service. Dog warden patrols are carried out by a team of 6 Dog Wardens patrolling all areas including town centres, housing estates, beaches and parks.

Additional dog warden patrols take place over the summer months with emphasis on evening patrols in Fingal's parks. The Dog Wardens assist Garda and other statutory agencies in addition to other Council Departments in relation to exercising functions under The Control of Dogs Act 1986 and 1992. They also liaise with organisations such as the DSPCA in matters concerning animal welfare.

The dog wardens issue 10 day notices to owners who do not have a dog licence and also issue fines for failing to produce a licence. An income provision of €275,000 from dog licencing has been made for 2023. The additional income is as a result of the extra dog licence checks being carried out in the Fingal area in 2022.

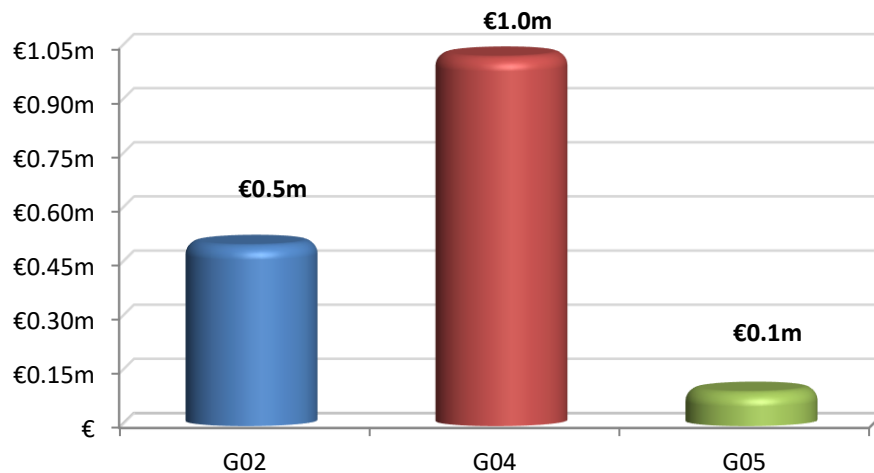
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €125,000 is included in the 2023 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G - Agriculture, Food & The Marine

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€502,100
G04	Veterinary Service	€1,024,000
G05	Educational Support Services	€95,100
		€1,621,200



Income

Agriculture & Marine	€7,500
Other Grants & Subsidies	€43,000
Other Income	€295,000
Superannuation	€8,700
	€354,200



Table F - Expenditure				
Division G - Agriculture, Food & The Marine				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		391,400	411,800	191,700
G0299 Service Support Costs		110,700	100,500	107,800
G02 Operation and Maintenance of Piers and Harbours		502,100	512,300	299,500
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		12,000	45,000	12,000
G0403 Food Safety		12,000	20,000	12,000
G0404 Operation of Dog Warden Service		708,400	564,200	676,500
G0405 Other Animal Welfare Services (incl Horse Control)		166,800	192,100	166,300
G0499 Service Support Costs		124,800	112,300	119,800
G04 Veterinary Service		1,024,000	933,600	986,600
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		5,000	5,000	5,000
G0507 School Meals		85,000	69,100	85,300
G0599 Service Support Costs		5,100	5,000	5,300
G05 Educational Support Services		95,100	79,100	95,600
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,621,200	1,525,000	1,381,700

Table F - Income				
Division G - Agriculture, Food & The Marine				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture & Marine		7,500	7,500	60,000
Other		43,000	28,500	43,000
Total Government Grants & Subsidies		50,500	36,000	103,000
Goods & Services				
Superannuation		8,700	7,600	7,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		295,000	264,200	293,000
Total Goods & Services		303,700	271,800	300,600
Division G Total		354,200	307,800	403,600

Division H

MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for refunds of rates on vacant properties and bad debt write offs. The Budget continues to make provision for potential losses arising from the Valuation Tribunal as outlined previously to all members.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 192,125 electors on the Register of Electors as of 12th October 2022.

An amount of €94,000 has been provided in relation to the voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

MEMBERS EXPENSES

A sum of €20,500 is provided for conferences and training by Elected Members in 2023.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €400,000 is provided for in Budget 2023 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of €2.3m has been allocated to financing arrangements for the Blanchardstown offices.

DIGITAL SERVICES

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

The Digital Services Department will continue implementation of the Council's Digital Workplace Transformation Programme in 2023. This programme aims to transform the office, depot and field working environments using digital technologies. The digitisation of records and digitalisation of processes will enable improved efficiencies in work processes, improved information governance and security, improved mobile and field working, as well as environmental gains.

The following are a selection of the Digital Services projects which will be progressed in 2023:-

- Transition to Dynamics 365 CRM
- Asset Management
- Field Service – Frontline Workers
- Meeting Room Technologies (Phase 2)
- Meeting Management System
- CRM Customer Portal
- Bonds and Contributions System
- ePlanning system.

The Digital Services Department will continue to manage the maintenance and support of the information technology and communications infrastructure for Fingal County Council including the Council's online services, business systems, server infrastructure, data network and computing devices.

Fingal County Council is committed to the continued development and improvement of the County's digital infrastructure and services. The Council will continue to support the objectives outlined in the Fingal Digital Strategy 2020 – 2023, which provides a wider strategy with respect to the development of information and communication technologies within the county.

The Council will continue its active participation in the regional Smart Dublin initiative and the All-Ireland Smart Cities Forum which aim to drive innovation and collaboration in the use of technology to develop new solutions to identified regional challenges.

The Council will also continue to participate in and play a leading role in national Open Data initiatives which will enable the coordinated and standardised publication of Open Data by Local Authorities.

PEOPLE SERVICES

The staff of the Council have continued to operate within a challenging environment. Staff have been working a variety of working patterns in line with Government guidelines in order to continue to deliver essential services to our citizens.

A new and changed working environment has commenced with the implementation of the Blended Working Policy in Fingal County Council which supports effective teamwork, sustains good working relationships, and maintains a sense of belonging. Blended working arrangements commenced on the 5th September 2022 with eligible staff working up to 2 days remotely. Staff not availing of blended arrangements have now returned fulltime to the office.

Recruitment continues to be challenging as we compete for high quality staff in a very competitive market place. 282 staff were recruited into the organisation to the end of September 2022 alongside 229 internal promotions, while 202 have departed in the same period. People Services will continue to run recruitment campaigns during 2023.

In September 2022 the Council launched the first ever Wellbeing Strategy 2022-2025. This strategy supports the Council's vision of ensuring that wellbeing is embedded in everything we do and is championed, at all levels, and across all functions.

The People Services Department will continue to consult with the Trade Unions and will continue utilising the partnership process “Network Fingal Forum” to implement required workplace efficiencies while maintaining industrial harmony.

The Payroll Section continues to meet the Key Performance Indicators set out in the Service Level Agreement with MyPay relating to timelines for pay-runs and the accuracy of payments to staff.

The Superannuation Section is processing higher volumes of retirements year on year and the total number of retirements in 2022 is projected to be in excess of 70 staff members. There is also an increasing volume of requests for superannuation estimates and general information on entitlements.

LEARNING AND DEVELOPMENT

The People Services Department continues to ensure that the skills, capabilities, and competencies of our employees are continually enhanced and updated so that they continue to carry out their roles in a competent and safe manner in a changing work environment. The Council’s Learning and Development programme has continued to evolve through online platforms put in place out of necessity through the pandemic.

OCCUPATIONAL HEALTH & SAFETY

The Health and Safety Unit (HSU) carried out a large number of remote work VDU risk assessments during the pandemic, with further assessments undertaken at the introduction of blended work to the organisation. A total of 774 remote assessments have been carried out to date and this work continues in tandem with primary workplace VDU risk assessments to meet the needs of new entrants joining the organisation as well as internal staff transfers.

Risk assessments addressing working in a post Covid environment and immunocompromised persons in the workplace were prepared / updated during 2022. The HSU during 2022 recorded and reported to the Chief Executive on incidents of Covid-19 illness among staff. This monitoring continues into flu season in tandem with a watching brief for any trends that could affect service delivery.

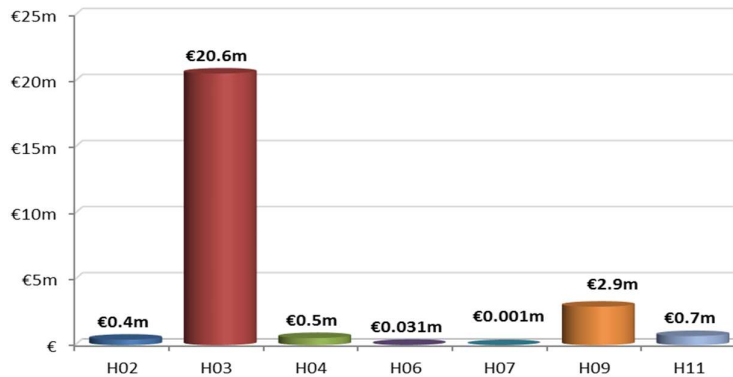
After ten successive years of competing at National level including Northern Ireland and achieving various NISO safety awards including ‘Consistent High Achiever’ and ‘Distinction’ awards, Fingal County Council entered in the NISO & Northern Ireland Safety Group 30th Annual Occupational Safety Awards moving up into the category one awards achieving a ‘Higher Distinction’ and ‘Exceptional High Achiever’ awards. Fingal has again in 2022 submitted an entry for the 31st awards ceremony in November and is being tipped to receive a category one award.

Other works carried out by the HSU during 2022 have been incident investigation, safety inspection and audit, risk assessment, SOP generation, corporate and ancillary safety statement review along with remedying staff H&S queries. These works are managed through the department’s operational KPI’s.

H – Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€414,400
H03	Administration of Rates	€20,556,200
H04	Franchise Costs	€539,500
H06	Weighbridges	€30,500
H07	Operation of Markets and Casual Trading	€1,000
H09	Local Representation & Civic Leadership	€2,911,000
H11	Agency & Recoupable Services	€688,400
		€25,141,000



Income

DHLGH Grants	€12,999,700
NPPR	€400,000
Other Income	€11,067,600
Local Authority Contributions	€148,000
Superannuation	€62,400
	€24,677,700



Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		1,770,500	1,563,100	1,565,300
H0102 Plant and Machinery Operations		(1,770,500)	(1,563,100)	(1,565,300)
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		135,000	155,000	135,000
H0202 Administrative Costs Stores		96,300	94,100	94,700
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		183,100	176,200	187,200
H02 Profit & Loss Stores Account		414,400	425,300	416,900
H0301 Administration of Rates Office		50,000	60,000	50,000
H0302 Debt Management Service Rates		682,600	743,100	688,000
H0303 Refunds and Irrecoverable Rates		18,706,900	24,342,300	40,417,200
H0399 Service Support Costs		1,116,700	917,700	1,040,500
H03 Administration of Rates		20,556,200	26,063,100	42,195,700
H0401 Register of Elector Costs		244,500	263,000	250,000
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		295,000	252,300	288,500
H04 Franchise Costs		539,500	515,300	538,500
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridge Operations		29,500	19,100	22,000
H0699 Service Support Costs		1,000	800	900
H06 Weighbridges		30,500	19,900	22,900
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,000	500	1,000
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		1,000	500	1,000
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		997,700	1,031,500	1,011,500
H0902 Chair/Vice Chair Allowances		108,700	92,000	112,200
H0903 Annual Allowances LA Members		440,000	270,400	440,000
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		-	-	-
H0906 Conferences Abroad		3,000	3,000	3,000
H0907 Retirement Gratuities		10,000	8,400	32,000
H0908 Contribution to Members Associations		20,000	19,000	20,000
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,331,600	1,277,700	1,205,500
H09 Local Representation & Civic Leadership		2,911,000	2,702,000	2,824,200
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		93,500	92,800	102,200
H1102 NPPR		320,300	301,200	319,200
H1199 Service Support Costs		274,600	254,900	273,500
H11 Agency & Recoupable Services		688,400	648,900	694,900
Division H Total		25,141,000	30,375,000	46,694,100
OVERALL TOTAL		333,748,700	299,786,900	332,618,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		12,999,700	7,075,100	20,551,200
Agriculture & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		12,999,700	7,075,100	20,551,200
Goods & Services				
Superannuation		62,400	64,100	64,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		148,000	146,800	148,000
NPPR		400,000	500,000	900,000
Other income		11,067,600	4,703,000	17,786,900
Total Goods & Services		11,678,000	5,413,900	18,899,000
Division H Total		24,677,700	12,489,000	39,450,200
OVERALL TOTAL		168,638,700	140,033,200	173,401,700

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 8th day of November 2022, the Council by resolution adopted for the financial year ending 31st day of December 2023, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed

Mayor

Countersigned

Head of Finance

Date

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023		
Description	2023 €	2022 €
Corporate Affairs Overhead	5,921,600	6,023,600
Corporate Buildings Overhead	11,101,200	9,779,300
Finance Function Overhead	2,922,300	2,853,500
Human Resource Function Overhead	3,808,300	3,609,400
IT Services	10,422,400	7,635,400
Pension & Lump Sum Overhead	19,627,900	17,228,100
Total Expenditure Allocated to Services	53,803,700	47,129,300

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023 €	2023 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>9,779,300</u>	9,779,300
Self Funding - Revenue Budget		
Housing & Building	9,821,500	
Roads, Transport & Safety	<u>3,914,400</u>	
		13,735,900
Total Local Property Tax - Revenue Budget		<u>23,515,200</u>
Self Funding - Capital Budget		
* Housing & Building	13,978,300	
Roads, Transport & Safety	<u>-</u>	
		13,978,300
Total Local Property Tax - Capital Budget		<u>13,978,300</u>
Total Local Property Tax Allocation (Post Variation)		37,493,500

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