

**Comhairle Contae  
Fhine Gall**  
Fingal County  
Council



fingal.ie

**Comhairle Contae  
Fhine Gall  
Buiséad Bliantúil**

Fingal County Council  
Annual Budget

**2024**

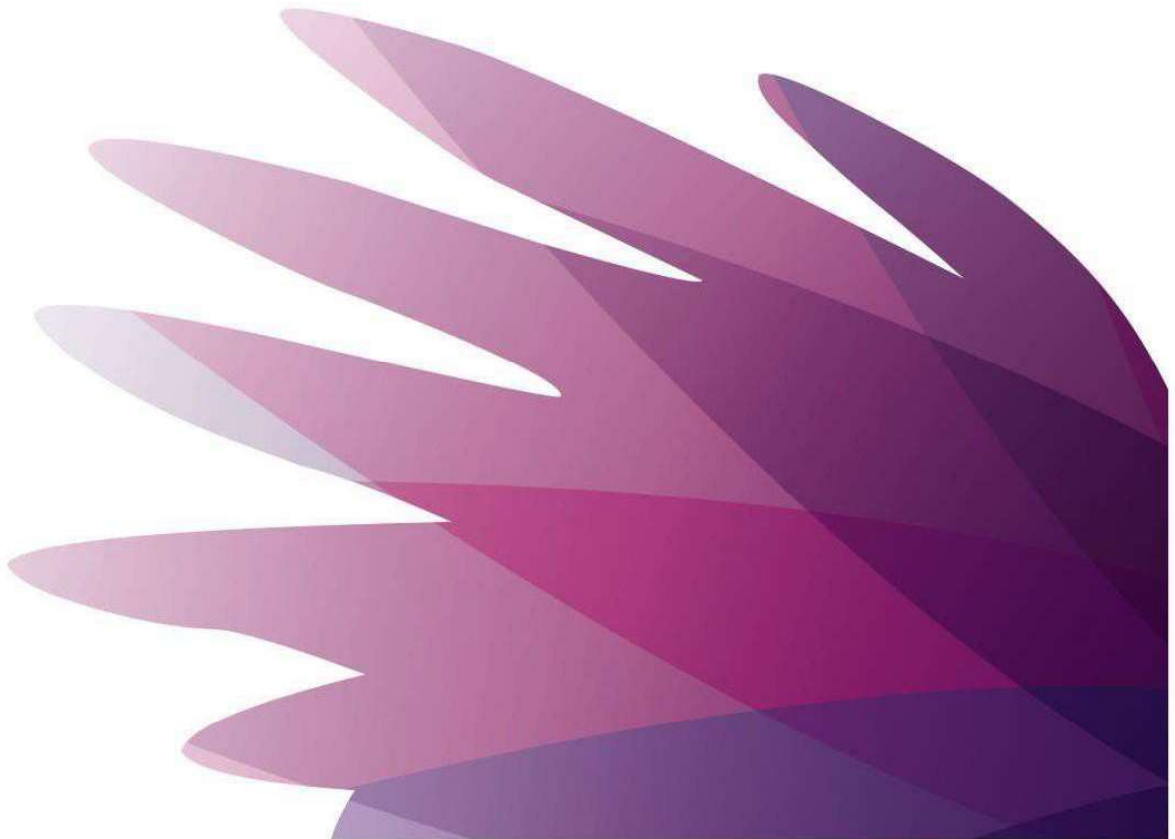


**Comhairle Contae Fhine Gall**  
Fingal County Council



# Annual Budget 2024

for year ending 31st December 2024





**Amendments to Draft Annual Budget as presented to the Council by the Chief Executive.**

The Draft Annual Budget was considered by Members at the Budget Meeting held on Tuesday 7<sup>th</sup> November 2023. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolution.

- (1) That funding of €120,000 is diverted from within Division B, Public Lighting from (B0501) to (B0502).



# ANNUAL BUDGET 2024

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**Comhairle Contae Fhine Gall**  
Fingal County Council



## CHIEF EXECUTIVE'S REPORT



## **TO THE MAYOR AND MEMBERS**

## **FINGAL COUNTY COUNCIL**

### **ANNUAL BUDGET - 2024**

#### **INTRODUCTION**

The 2024 Budget presented is the final one to be considered by the current Council Members. In the time frame of the current Council the revenue budget has increased from €269m to €361.9m. This represents a significant increased investment in the social fabric of the County through increases in funding to services all the way through to increases in capital allocation to fund infrastructure investment across the county.

The Council's overall objective for the 2024 Budget continues to be the sustainment of quality services in order to keep pace with the continued growth and development of the County. In addition, the Budget continues to put funding in place to deliver required infrastructural investment across the County. This Budget is prepared within challenging international geopolitical and economic uncertainty which is dealt with in more detail in the financial analysis section.

The Draft 2024 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 several stages which includes:

- Consultation with all political groupings and independents with regards to budgetary priorities and strategy over the past few months.
- Consultation with the Corporate Policy Group to consider budget strategy financial challenges, and the budget detail at various stages of completion.
- 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 7<sup>th</sup> November 2023.

#### **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%. At the October 2022 the Members voted to reduce LPT by 7.5% for 2023 and 2024.

### **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.

## **COMMERCIAL RATES**

The Budget reflects no increase in Rates in 2024. 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**

The Members resolved, at the Council meeting in October 2022, to reduce the basic rate of the Local Property Tax by 7.5% for 2023 and 2024.

## **BUDGET HIGHLIGHTS**

As outlined above the draft 2024 budget provides for a continued significant level of investment in the County as outlined below:

### **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 the work force plan.

### **Operations**

The Budget allows for an increase of €5.5m over multiple areas in operations road maintenance, parks pitches and open spaces as well as public conveniences and burial grounds.

### **Community**

The Budget includes an additional €1.9m allocated to Community. This includes investment new and current facilities as well as a Community Recognition Fund to support the development of community infrastructure and facilities across projects in Fingal

### **Planning and Strategic Infrastructure**

Overall an additional €1.7m has been allocated to planning and strategic infrastructure. This includes additional funding for the development of LAP's following the conclusion of the development plan as well as increased funding for biodiversity.

## **EETCD**

An additional c.€2.9m has been allocated to a number of areas including libraries, tourism, arts, events and town centre development.

## **Housing**

The housing department budget increases by €14.9m which includes the provision of social housing, vacant property refurbishment grant, housing maintenance and caravan loan scheme.

## **CLIMATE CHANGE ACTION PLAN 2024-2029**

Climate change affects all of our lives. Fingal County Council, as the local authority, has a responsibility to deliver on Ireland's climate action objectives which stem from national and European policy. The government of Ireland has a target to transition to a climate resilient, biodiversity rich, environmentally sustainable and climate neutral economy by the end of 2050.

To achieve this objective, we must take action at local level. As the local authority for Fingal, we are seeking to agree what actions we will take.

Fingal County Council has published a draft plan for how we will address climate action over the next five years. The plan sets out climate action targets and details the actions we will take as a Council to have a positive impact on climate change as we do our work.

The work we will do is organised under six headings which are relevant to every department of Fingal County Council:

1. Energy & Buildings
2. Transport
3. Flood Resilience
4. Nature-Based Solutions
5. Resource Management
6. Community Engagement

## **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. It is a multi-annual, multibillion-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.

The plan is based on four pathways, leading to a more sustainable housing system:

- support home ownership and increase affordability.
- eradicate homelessness, increase social housing delivery, and support social inclusion.
- increase new housing supply.
- address vacancy and make efficient use of existing stock.

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.

### **ACKNOWLEDGEMENTS**

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr Adrian Henchy and his predecessor as Mayor, Cllr Howard Mahony, 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 2023. 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**

The Council's overall objective for the 2024 Budget continues to be the sustainment of quality services in order to keep pace with the continued growth and development of the County. In addition, the Budget continues to put funding in place to deliver required infrastructural investment 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 2024.

**I recommend the Budget for Adoption.**



**AnnMarie Farrelly**  
**Chief Executive**  
November 2023



**Comhairle Contae Fhine Gall**  
Fingal County Council



## FINANCIAL ANALYSIS



## **FINANCIAL ANALYSIS**

### **PRESCRIBED BUDGETARY PERIOD**

The Minister for Housing, Local Government and Heritage, has determined the period 1<sup>st</sup> November 2023 to 8<sup>th</sup> December 2023 as the prescribed period for County Councils for the holding of the 2024 Budget Meeting. The statutory Budget Meeting will be held on the 7<sup>th</sup> November 2023 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 20<sup>th</sup> November 2023.

### **OUTTURN 2023**

The outturn for 2023 is projected at €343.7m. The outturn includes additional expenditure in operations, housing, community and EETCD. This additional expenditure was funded by additional investment income, fees and grants.

### **THE BUDGET**

The Draft Budget for 2024 is set out in the prescribed format. It provides for a total expenditure of €361.9m which is an increase of €28.1m on the 2023 budget.

A considerable amount of increased investment has been made over several budgets in the Councils services. The Council's overall objective for the 2024 Budget continues to be the sustainment of quality services in order to keep pace with the continued growth and development of the County. In addition, the Budget continues to put funding in place to deliver required infrastructural investment across the County.

The Budget is being prepared against the backdrop of ongoing heightened geopolitical and economic uncertainty. While the rate of inflation has reduced from the high levels of late 2022 the most recent annual rate of inflation from the CSO is 6.3%. The increased funding outlined in the Chief Executives allows for mitigation of this increased costs. The ongoing effect of economic uncertainty will continue to be kept under review during 2024.

Notwithstanding the economic uncertainty the 2024 budget continues to increase the level of investment in the County while seeking to ensure that the finances of the Council remain sustainable.

### **COMMERCIAL RATES**

The primary source of funding for the Council is commercial rates which amounts to 44% of the overall income for 2024 with rates buoyancy being a key component underpinning the financing of successive budgets. The current ARV of 0.1796 will remain unchanged and ensures there is no rates cost increase to business in 2024.

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 out of the countywide revaluation which became effective on January 1<sup>st</sup> 2020.



## Rate Bands

Rate from €	Band to €	No. of Accounts	% of Accounts	Cumulative A/cs	%	Current Rates €	Rates %	Cumulative Rates €	Cumulative %
0	1,000	575	9.15%	575	9.15%	359,624	0.23%	359,624	0.23%
1,001	5,000	3114	49.57%	3689	58.72%	8,359,536	5.25%	8,719,160	5.48%
5,001	10,000	1005	16.00%	4694	74.72%	6,934,352	4.36%	15,653,512	9.84%
10,001	50,000	1179	18.77%	5873	93.49%	26,712,342	16.79%	42,365,854	26.62%
50,001	100,000	225	3.58%	6098	97.07%	15,473,721	9.72%	57,839,575	36.34%
100,001	500,000	157	2.50%	6255	99.57%	31,942,411	20.07%	89,781,986	56.42%
>500,001		27	0.43%	6282	100.00%	69,362,075	43.58%	159,144,061	100.00%
		6282	100%			159,144,061	100%		

## Rates on Vacant Properties

The budget reflects the reduction in the refund rate for vacant commercial properties to 30% for 2024.

## LOCAL PROPERTY TAX

At the Council Meeting in October 2022, the Members voted to reduce the rate of Local Property Tax downwards by 7.5% for 2023 and 2024. As the LPT variation remains unchanged LPT payers will see no increase for 2024.

During 2023 DHLGH undertook a review of the baseline allocation which is incorporated in the discretionary LPT below. As part of this review, they undertook a consultation exercise with Local Authorities and Members. This review saw an additional €2.12m allocated to Fingal for discretionary spend which is used to underpin the additional expenditure outlined in the CE introduction.

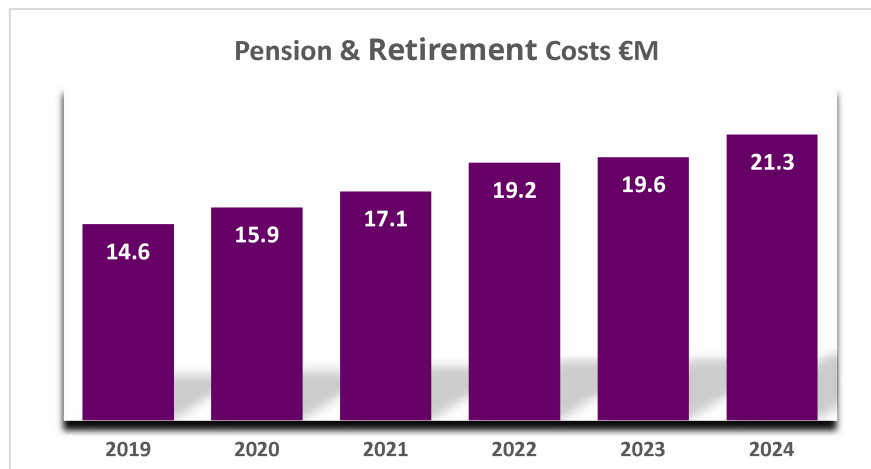
Fingal County Council - 2024 LPT Allocation			
	2024	2023	Difference
LPT Retained Locally (100%)	43,609,512	40,533,514	3,075,998
Less 7.5% reduction	3,270,713	3,040,014	230,700
Revised LPT Allocation 2024 (post decision to vary rate)	40,338,799	37,493,500	2,845,298
TO BE ALLOCATED AS FOLLOWS:			
REVENUE ACCOUNT			
Housing Current (Revenue)	10,058,044	9,821,474	236,570
Roads	3,914,446	3,914,446	0
Discretionary LPT	12,366,309	9,779,301	2,587,008
TOTAL LPT IN REVENUE ACCOUNT 2024	26,338,799	23,515,221	2,823,578
LPT allocation to Housing Capital Projects	14,000,000	13,978,279	21,721
<b>TOTAL ALLOCATION OF LPT Retained Locally (100%)</b>	<b>40,338,799</b>	<b>37,493,500</b>	<b>2,845,298</b>

## PAYROLL, PENSION AND RETIREMENT COSTS

The payroll budget continues to provide for all positions within the Councils 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.

€M	2023 Budget	2023 Outturn	2024 Budget
Wages	29.0	26.5	28.5
Salaries	56.4	57.3	59.3
<b>Total</b>	<b>85.4</b>	<b>83.8</b>	<b>87.8</b>
Pension & Retirement Costs	19.6	19.6	21.3

As outlined in the graph below the pension and retirement costs have increased from €14.6m in 2019 to a projected €21.3m in 2024.



## IRISH WATER

As the budget is being prepared a new Uisce Eireann-Local Authority agreement is being finalised. The 2024 budget is prepared on the basis that there be no financial loss to Fingal County Council in terms of both direct cost recoupment and contribution towards central management charge with these costs to be either be recouped from Uisce Eireann and the DHLGH.

## 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 2024 is estimated at €25.3m and reflects an increase of €505k on the 2023 Budget. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2023		Revised 2023		Budget 2024	
	Net Cost	AppORTIONED %	Net Cost	AppORTIONED %	Net Cost	AppORTIONED %
Dublin City Council	59,794,485	47.4%	59,108,834	47.4%	61,012,169	47.4%
Fingal County Council	24,810,507	19.7%	24,526,011	19.7%	25,315,760	19.7%
South Dublin County Council	23,188,648	18.4%	22,922,749	18.4%	23,660,873	18.4%
Dun Laoghaire-Rathdown	18,358,319	14.6%	18,147,808	14.6%	18,732,176	14.6%
<b>Total</b>	<b>126,151,958</b>	<b>100.0%</b>	<b>124,705,402</b>	<b>100.0%</b>	<b>128,720,978</b>	<b>100.0%</b>

## CAPITAL PROGRAMME

The 2024–2026 Capital Programme was presented to the Members at the October Council Meeting. It identifies over 312 individual projects with an estimated spend of €1.35 billion over the 3 years. The revenue budget reflects continued capital allocation to projects that are to be funded from the revenue account such as libraries, community centres and heritage properties throughout the County.

## 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.

The costs are set out in Appendix 1 and amount to €56.1m for 2024. This is an increase of c.€2.27m over the 2023 Budget. This increase is driven by wages, salaries, pensions, minor contracts and IT capital transfers.

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

		<b>How Central Management Charge allocated</b>
<b>Corporate Affairs Overhead</b>	<b>6,396,500</b>	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.		
<b>Corporate Building Overhead</b>	<b>10,871,100</b>	Allocated based on M <sup>2</sup> 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.		
<b>Finance Function Overhead</b>	<b>3,168,300</b>	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.		
<b>Human Resource Function</b>	<b>4,251,700</b>	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 administrating payroll for staff & pensioners		
<b>Digital Services</b>	<b>10,084,500</b>	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.		
<b>Retirement Costs</b>	<b>21,303,500</b>	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.		

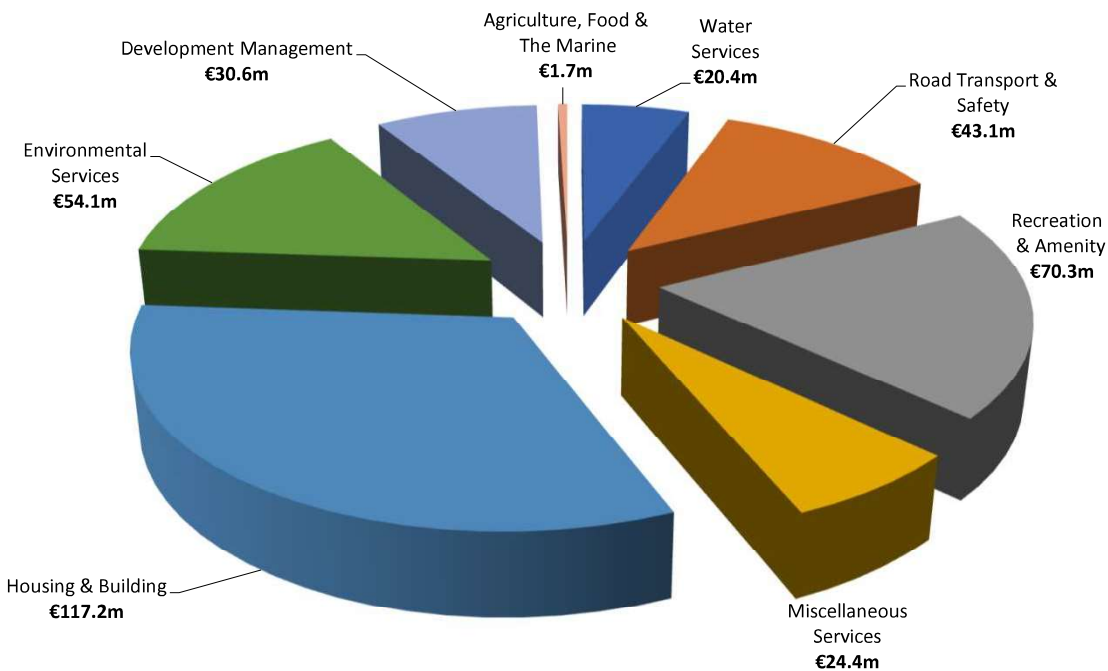


## FINANCIAL ANALYSIS - GRAPHS



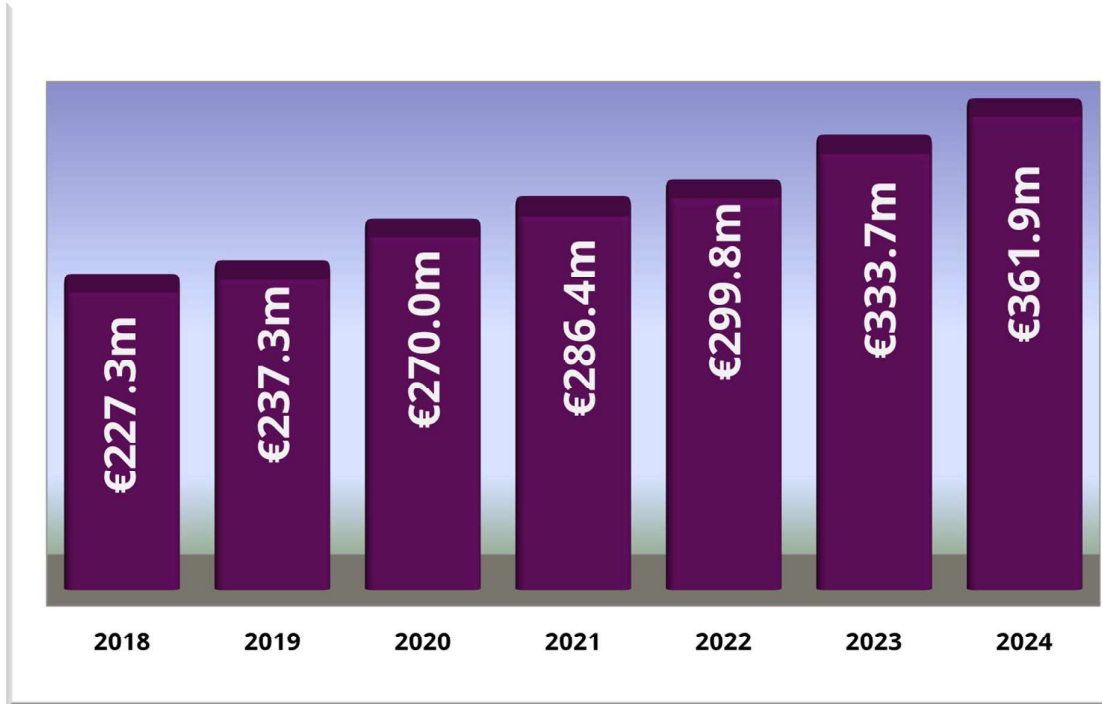
## Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€117,198,500	32.38%	€355.99
Road Transport and Safety	€43,149,700	11.92%	€131.07
Water Services	€20,367,900	5.63%	€61.87
Development Management	€30,635,200	8.47%	€93.05
Environmental Services	€54,123,600	14.96%	€164.40
Recreation and Amenity	€70,260,900	19.41%	€213.42
Agriculture, Food & The Marine	€1,736,200	0.48%	€5.27
Miscellaneous Services	€24,425,200	6.75%	€74.19
	<b>€361,897,200</b>	<b>100.00%</b>	<b>€1,099.26</b>

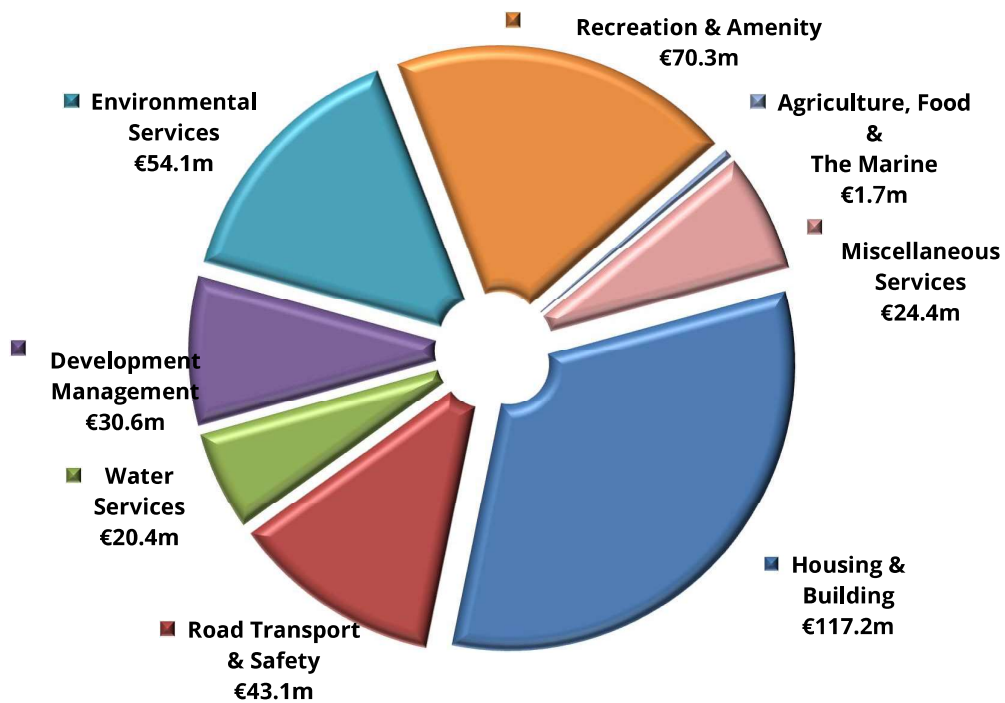


\* Population 329,218 - Census 2022

## Revenue Budget Year on Year 2018 - 2024

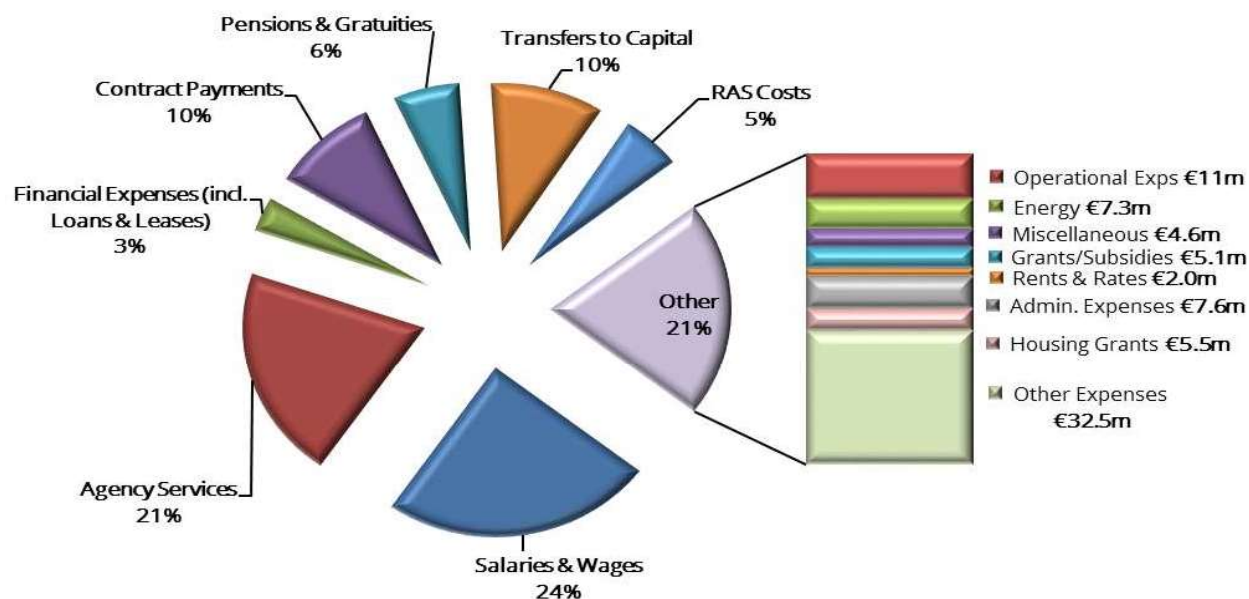


## Where the Expenditure will Happen



# Analysis of Expenditure

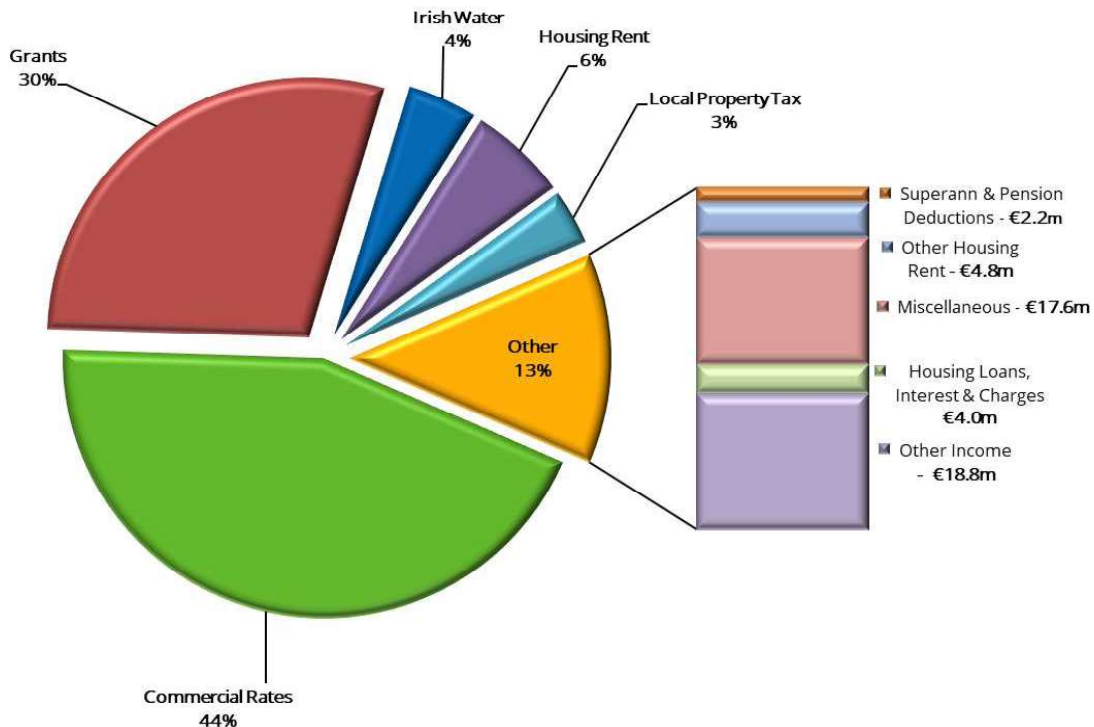
	Budget 2023	Revised Budget 2023	Budget 2024
	€	€	€
<b>Payroll</b>			
Salaries & Wages	85,448,300	83,831,100	87,833,400
Other Payroll Expenses	1,855,900	2,026,900	2,270,100
Pensions & Gratuities	19,600,000	19,600,000	21,280,000
<b>Operational Expenses</b>			
Purchase of Land & Equipment	2,354,100	2,625,800	2,693,700
Repairs & Maintenance	968,000	774,500	936,400
Contract Payments	29,193,800	33,800,700	34,796,300
Agency Services	64,502,600	65,599,900	74,204,300
Plant Hire	3,616,200	4,472,600	4,342,400
Materials & Stores Issues	3,631,700	4,332,500	4,267,600
Housing Grants	4,355,900	3,562,400	5,531,100
Payments of Grants/Subsidies	4,404,900	5,239,400	5,058,500
Member Costs	445,500	512,500	462,500
Consultancy & Professional Fees	8,076,200	9,611,200	9,564,000
Energy	9,529,600	7,427,500	7,258,200
RAS Costs	18,130,200	17,989,200	19,384,600
Other Operational Expenses	8,996,200	8,109,400	11,001,500
<b>Administration &amp; Establishment Expenses</b>			
Communications	1,269,200	1,364,000	1,357,300
Training & Recruitment	1,257,200	1,239,200	1,446,000
Printing & Stationery	675,800	736,700	785,300
Contributions to Other Bodies	2,881,100	3,019,900	2,953,400
Other Administration Expenses	7,528,300	7,645,600	7,633,200
Rents & Rates	1,989,000	1,949,300	1,956,700
Local Property Tax	420,000	504,800	450,000
Other Establishment Expenses	1,076,100	1,005,900	987,500
Financial Expenses (incl. Loans & Leases)	8,254,200	11,066,200	11,974,300
Transfers to Capital	40,766,800	42,684,300	36,884,400
Miscellaneous	2,521,900	3,016,700	4,584,600
	<b>333,748,700</b>	<b>343,748,200</b>	<b>361,897,200</b>





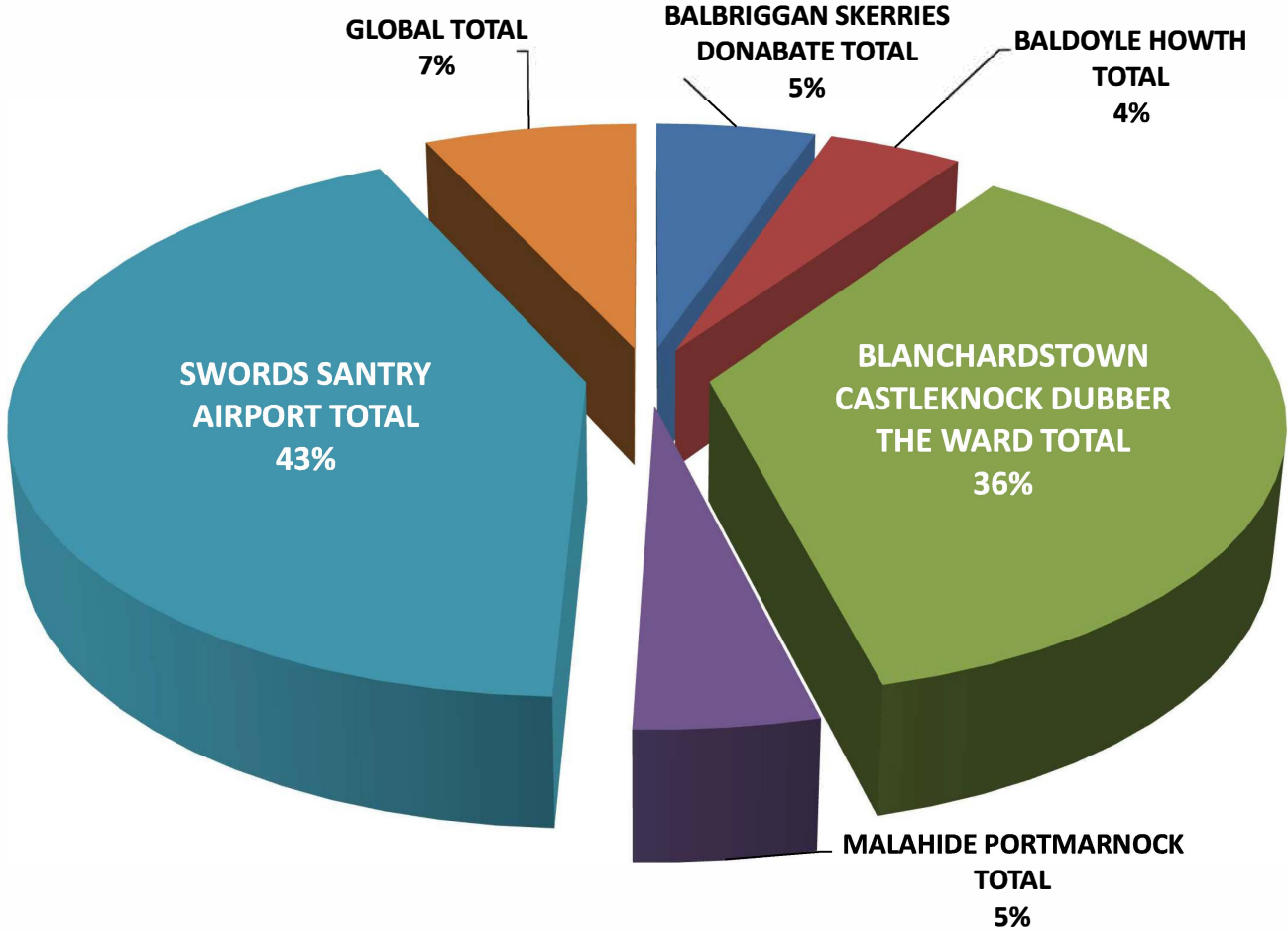
# Analysis of Income

	Budget 2023	Revised Budget 2023	Budget 2024
	€	€	€
Commercial Rates	155,330,700	154,847,000	159,144,100
Grants (incl. LPT self funding)	88,544,700	91,836,700	105,450,400
Superannuation & Pension Deductions	2,400,000	2,100,000	2,165,000
Local Property Tax (Discretionary)	9,779,300	9,779,300	12,366,300
Housing Rent	21,820,900	22,000,800	22,000,300
Other Housing Rent	4,770,000	4,741,500	4,783,300
Housing Loans, Interest & Charges	3,163,700	3,951,500	4,016,900
Irish Water	16,331,000	15,830,600	15,586,300
Recycling Centres & Landfill Income	1,725,300	1,106,000	1,256,000
Planning Fees	1,690,300	2,700,300	1,790,300
Parking Fees/Charges	2,012,000	2,026,400	2,000,000
Recreation & Amenity Activities	606,000	769,800	706,200
Agency Services & Recoup Other LA's	5,174,500	6,863,000	6,404,300
Property Rental & Leasing of Land	1,509,400	1,547,700	1,546,400
Fire Charges	950,000	1,010,000	1,000,000
NPPR	400,000	600,000	400,000
Other Fees & Fines	3,930,400	3,342,100	3,730,000
Miscellaneous Income	13,610,500	18,695,500	17,551,400
	<b>333,748,700</b>	<b>343,748,200</b>	<b>361,897,200</b>



# Distribution of Budgeted Commercial Rates

## Income 2024 - €159.14m



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**

	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
<b>Summary by Service Division</b>						
Gross Revenue Expenditure & Income						
A Housing and Building	117,198,500	108,782,900	8,415,600	4.9%	7,531,300	4.6%
B Road Transport & Safety	43,149,700	9,613,900	33,535,800	19.6%	29,792,600	18.1%
C Water Services	20,367,900	17,644,900	2,723,000	1.6%	2,006,700	1.2%
D Development Management	30,635,200	7,143,200	23,492,000	13.7%	22,941,300	13.9%
E Environmental Services	54,123,600	11,449,800	42,673,800	24.9%	40,444,300	24.6%
F Recreation and Amenity	70,260,900	5,952,500	64,308,400	37.5%	63,365,300	38.5%
G Agriculture, Food & The Marine	1,736,200	417,700	1,318,500	0.8%	1,834,900	1.1%
H Miscellaneous Services	24,425,200	29,381,900	(4,956,700)	(2.9%)	(3,290,100)	(2.0%)
	<b>361,897,200</b>	<b>190,386,800</b>	<b>171,510,400</b>	<b>100.0%</b>	<b>164,626,300</b>	<b>100.0%</b>
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>190,386,800</b>	<b>171,510,400</b>		<b>164,626,300</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		12,366,300	12,366,300			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>12,366,300</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>159,144,100</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>159,144,100</b>			
Net Effective Valuation	<b>(E)</b>		886,102,800			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>0.1796</b>			

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	15,064,800	15,064,800	22,481,200	22,481,200	14,201,800	15,025,100	22,389,600	22,552,400
A02 Housing Assessment, Allocation and Transfer	2,281,800	2,281,800	52,600	52,600	1,859,500	2,208,000	52,500	54,600
A03 Housing Rent and Tenant Purchase Administration	2,337,400	2,337,400	57,900	57,900	2,254,300	2,328,700	55,600	56,700
A04 Housing Community Development Support	2,470,300	2,470,300	59,700	59,700	2,432,900	2,375,800	60,700	63,100
A05 Administration of Homeless Service	3,622,300	3,622,300	429,500	429,500	3,544,200	3,647,000	394,100	430,400
A06 Support to Housing Capital Prog.	11,033,900	11,033,900	7,206,400	7,206,400	9,916,500	10,438,400	6,298,700	7,054,300
A07 RAS & Leasing Programme	63,598,800	63,598,800	65,474,300	65,474,300	54,208,100	54,301,600	56,905,600	55,835,400
A08 Housing Loans	5,875,700	5,875,700	4,837,700	4,837,700	5,138,600	5,594,800	4,193,900	4,686,700
A09 Housing Grants	5,850,100	5,850,100	4,476,100	4,476,100	4,577,500	4,033,200	3,300,600	2,846,500
A11 Agency & Recoupable Services	4,307,300	4,307,300	3,120,500	3,120,500	2,104,500	4,109,100	946,200	3,084,600
A12 HAP Programme	756,100	756,100	587,000	587,000	668,500	723,300	588,100	589,000
<b>Division A Total</b>	<b>117,198,500</b>	<b>117,198,500</b>	<b>108,782,900</b>	<b>108,782,900</b>	<b>100,906,400</b>	<b>104,785,000</b>	<b>95,185,600</b>	<b>97,253,700</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	12,275,200	12,275,200	3,199,600	3,199,600	11,354,500	10,117,600	3,089,400	3,145,400
B04 Local Road - Maintenance and Improvement	13,180,700	13,180,700	2,090,400	2,090,400	11,602,600	13,574,200	2,084,100	2,089,400
B05 Public Lighting	5,066,500	5,066,500	876,300	876,300	5,086,800	5,196,700	560,800	921,700
B06 Traffic Management Improvement	5,126,100	5,126,100	93,500	93,500	3,925,800	4,790,900	63,200	94,500
B07 Road Safety Engineering Improvement	-	-	-	-	-	-	-	-
B08 Road Safety Promotion & Education	3,687,900	3,687,900	108,000	108,000	3,078,900	3,245,800	150,000	109,100
B09 Car Parking	993,100	993,100	2,000,200	2,000,200	826,500	899,000	2,012,200	2,026,600
B10 Support to Roads Capital Prog	2,124,100	2,124,100	51,200	51,200	2,054,500	1,023,500	64,700	67,400
B11 Agency & Recoupable Services	696,100	696,100	1,194,700	1,194,700	691,400	590,500	1,214,000	1,191,500
<b>Division B Total</b>	<b>43,149,700</b>	<b>43,149,700</b>	<b>9,613,900</b>	<b>9,613,900</b>	<b>38,621,000</b>	<b>39,438,200</b>	<b>9,238,400</b>	<b>9,645,600</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	10,688,700	10,688,700	10,838,100	10,838,100	11,227,800	10,856,900	11,361,200	11,030,000
C02 Waste Water Treatment	6,196,900	6,196,900	6,294,700	6,294,700	6,622,500	6,202,100	6,714,000	6,320,200
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	1,027,200	1,027,200	9,900	9,900	876,600	850,400	10,100	10,500
C05 Admin of Group and Private Installations	15,200	15,200	15,000	15,000	15,400	15,400	15,000	15,000
C06 Support to Water Capital Programme	353,700	353,700	364,400	364,400	449,700	457,300	457,800	467,800
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	2,086,200	2,086,200	122,800	122,800	2,177,400	1,586,200	106,800	118,100
<b>Division C Total</b>	<b>20,367,900</b>	<b>20,367,900</b>	<b>17,644,900</b>	<b>17,644,900</b>	<b>21,369,400</b>	<b>19,968,300</b>	<b>18,664,900</b>	<b>17,961,600</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	3,172,300	3,172,300	67,400	67,400	3,541,600	3,348,600	72,700	75,800
D02 Development Management	9,668,200	9,668,200	1,887,200	1,887,200	9,504,100	10,686,000	1,767,000	2,841,000
D03 Enforcement	1,088,600	1,088,600	57,500	57,500	796,200	981,600	66,900	75,400
D04 Industrial and Commercial Facilities	1,176,700	1,176,700	27,700	27,700	880,800	985,200	22,000	22,600
D05 Tourism Development and Promotion	984,000	984,000	10,800	10,800	1,532,500	609,900	104,400	12,800
D06 Community and Enterprise Function	2,181,500	2,181,500	424,200	424,200	2,308,500	2,261,800	619,800	459,400
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	2,139,100	2,139,100	287,000	287,000	2,101,100	2,142,700	304,200	266,000
D09 Economic Development and Promotion	6,955,500	6,955,500	2,795,200	2,795,200	6,116,700	7,263,400	2,048,000	3,417,800
D10 Property Management	1,936,600	1,936,600	763,500	763,500	1,769,800	2,195,500	703,000	790,000
D11 Heritage and Conservation Services	1,332,700	1,332,700	822,700	822,700	1,072,100	1,249,300	311,700	821,900
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division D Total</b>	<b>30,635,200</b>	<b>30,635,200</b>	<b>7,143,200</b>	<b>7,143,200</b>	<b>29,623,400</b>	<b>31,724,000</b>	<b>6,019,700</b>	<b>8,782,700</b>



**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	3,070,800	3,070,800	34,100	34,100	4,237,600	3,023,000	33,200	34,600
E02 Recovery & Recycling Facilities Operations	3,919,200	3,919,200	1,929,000	1,929,000	3,806,100	4,001,100	2,420,000	1,757,400
E03 Waste to Energy Facilities Operations	904,100	904,100	4,750,000	4,750,000	865,100	903,900	3,870,000	5,099,700
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,799,000	1,799,000	126,800	126,800	1,733,500	1,568,300	124,700	132,000
E06 Street Cleaning	8,867,500	8,867,500	212,500	212,500	8,946,300	8,404,000	212,000	220,900
E07 Waste Regulations, Monitoring and Enforcement	1,572,000	1,572,000	395,500	395,500	1,584,300	1,287,400	451,500	397,600
E08 Waste Management Planning	346,100	346,100	114,000	114,000	281,600	292,300	104,600	99,100
E09 Maintenance of Burial Grounds	2,866,300	2,866,300	1,254,100	1,254,100	2,359,000	2,744,800	1,257,100	1,259,400
E10 Safety of Structures and Places	1,322,400	1,322,400	27,400	27,400	1,192,200	1,279,600	28,100	29,300
E11 Operation of Fire Service	25,347,600	25,347,600	-	-	24,842,700	24,558,300	-	-
E12 Fire Prevention	325,200	325,200	1,005,000	1,005,000	219,900	245,500	954,700	1,014,900
E13 Water Quality, Air and Noise Pollution	2,700,000	2,700,000	1,583,800	1,583,800	2,556,400	2,357,500	1,564,400	1,239,700
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	1,083,400	1,083,400	17,600	17,600	1,076,300	1,082,600	18,700	19,400
<b>Division E Total</b>	<b>54,123,600</b>	<b>54,123,600</b>	<b>11,449,800</b>	<b>11,449,800</b>	<b>53,701,000</b>	<b>51,748,300</b>	<b>11,039,000</b>	<b>11,304,000</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	773,500	773,500	363,100	363,100	726,300	698,000	289,300	289,600
F02 Operation of Library and Archival Service	18,256,600	18,256,600	733,600	733,600	17,662,300	17,375,100	654,500	495,700
F03 Outdoor Leisure Areas Operations	27,794,500	27,794,500	1,483,700	1,483,700	25,880,800	26,509,500	1,230,300	1,590,600
F04 Community Sport and Recreational Development	10,919,400	10,919,400	2,366,300	2,366,300	8,672,700	10,654,800	1,094,800	1,590,800
F05 Operation of Arts Programme	12,516,900	12,516,900	1,005,800	1,005,800	9,823,200	12,400,800	190,300	306,200
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division F Total</b>	<b>70,260,900</b>	<b>70,260,900</b>	<b>5,952,500</b>	<b>5,952,500</b>	<b>62,765,300</b>	<b>67,638,200</b>	<b>3,459,200</b>	<b>4,272,900</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Food &amp; The Marine</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	585,200	585,200	32,000	32,000	502,100	1,048,100	7,100	7,400
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,034,500	1,034,500	342,700	342,700	1,024,000	1,082,300	303,900	353,700
G05 Educational Support Services	116,500	116,500	43,000	43,000	95,100	108,800	43,200	43,200
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>1,736,200</b>	<b>1,736,200</b>	<b>417,700</b>	<b>417,700</b>	<b>1,621,200</b>	<b>2,239,200</b>	<b>354,200</b>	<b>404,300</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	415,900	415,900	-	-	414,400	424,500	-	-
H03 Administration of Rates	19,371,000	19,371,000	4,043,900	4,043,900	20,556,200	21,549,600	1,051,500	2,959,700
H04 Franchise Costs	888,100	888,100	101,100	101,100	539,500	552,400	11,900	12,500
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-
H06 Weighbridges	26,400	26,400	-	-	30,500	28,000	-	-
H07 Operation of Markets and Casual Trading	1,100	1,100	70,500	70,500	1,000	-	71,000	70,400
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	3,070,400	3,070,400	407,200	407,200	2,911,000	2,961,400	23,000	415,400
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	652,300	652,300	24,759,200	24,759,200	688,400	691,100	23,520,300	26,039,100
<b>Division H Total</b>	<b>24,425,200</b>	<b>24,425,200</b>	<b>29,381,900</b>	<b>29,381,900</b>	<b>25,141,000</b>	<b>26,207,000</b>	<b>24,677,700</b>	<b>29,497,100</b>
<b>OVERALL TOTAL</b>	<b>361,897,200</b>	<b>361,897,200</b>	<b>190,386,800</b>	<b>190,386,800</b>	<b>333,748,700</b>	<b>343,748,200</b>	<b>168,638,700</b>	<b>179,121,900</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT</b>					
	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating Authority</b>	<b>Annual Rate on Valuation 2024 €</b>	<b>Effective ARV (Net of BYA) 2024 €</b>	<b>Base Year Adjustment 2024 €</b>	<b>Net Effective Valuation €</b>	<b>Value of Base Year Adjustment €</b>
<b><u>Fingal County Council</u></b>	-				
	-	-	-	-	-
<b>TOTAL</b>				-	-

<b>Table D</b>		
<b>ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES</b>		
<b>Source of Income</b>	<b>2024</b> €	<b>2023</b> €
Rents from Houses	26,783,600	26,590,900
Housing Loans Interest & Charges	4,016,900	3,163,700
Parking Fines & Charges	2,000,000	2,012,000
Irish Water	15,586,300	16,331,000
Planning Fees	1,790,300	1,690,300
Domestic Refuse Charges	1,256,000	1,725,300
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,000,000	950,000
Recreation/Amenity/Culture	706,200	606,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	5,374,800	4,415,800
Superannuation	2,164,500	2,400,100
NPPR	400,000	400,000
Other income	23,940,900	19,861,000
<b>Total Goods &amp; Services</b>	<b>85,019,500</b>	<b>80,146,100</b>

Table E

<b>ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS &amp; SUBSIDIES</b>		
	<b>2024</b>	<b>2023</b>
	<b>€</b>	<b>€</b>
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	74,374,100	63,713,700
Road Transport & Safety	3,914,400	3,914,400
Water Services	1,431,000	1,685,400
Development Management	870,000	87,500
Environmental Services	-	-
Recreation and Amenity	75,000	75,000
Agriculture, Food & The Marine	-	-
Miscellaneous Services	14,407,100	12,999,700
<b>Sub-total</b>	<b>95,071,600</b>	<b>82,475,700</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	855,000	540,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	255,000
National Transport Authority	1,025,500	980,200
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	50,000	50,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	20,000	7,500
Enterprise, Trade & Employment	1,557,400	1,594,200
Rural & Community Development	956,100	480,900
Environment, Climate & Communications	471,900	460,000
Food Safety Authority of Ireland	-	-
Other	5,359,800	1,649,100
<b>Sub-total</b>	<b>10,295,700</b>	<b>6,016,900</b>
<b>Total Grants &amp; Subsidies</b>	<b>105,367,300</b>	<b>88,492,600</b>







# 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 national Government Housing Policies, including 'Housing for All - a New Housing Plan for Ireland' which identifies four pathways to achieving the 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. As well as Fingal County Council direct build, properties are acquired through once-off acquisitions and Part V delivery in private developments. Accordingly, the management, maintenance and the availability of responsive estate management services is critical to ensuring the building of sustainable communities.

Fingal County Council will manage and maintain in excess of 6,600 homes in 2024 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 2024.

A significant revenue provision of €2.75m for funding the Capital Works Programme to our housing stock has been made in 2024.

The Council plans to carry out preventative maintenance work, involving painting and some joinery works, in up to 920 homes during 2024. Boiler replacements will also be undertaken on an emergency basis. Works to ensure compliance with housing standards will continue. In addition to these works, the Energy Efficiency Retrofit Programme (EERP) focuses on ensuring that the fabric of the home is upgraded and works include attic/cavity wall insulation and external wall insulation, windows and door replacement, heat pump installation and ancillary works.

## **ESTATE MANAGEMENT**

The Estate Management Section carried out seven Tenant Induction Courses in 2023 which was attended by all new Council tenants. We will continue to provide these courses in 2024. The Estate Management Section engages with all new Council tenants to encourage tenants to play an active role in the upkeep and appearance of their estates & to develop their communities. The Council works closely 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.

## **ACCOMMODATION OF TRAVELLING PEOPLE**

The 2022 Annual Count of Traveller Families confirmed that 567 Traveller families live in Fingal. The Traveller Accommodation Programme 2019-2024 was adopted by Council in 2019 and we continue to progress that programme of works and projects. The Council recognises Travellers as a minority group and strives to provide culturally appropriate accommodation, catering for specific social needs to our Traveller citizens.

In addition to Capital funding, a figure in the sum of €2.5m has been provided for the management and maintenance of Traveller Specific Accommodation.

## **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. 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. Expenditure of €2.5m is budgeted for this service in 2024.

Significant progress continued to be made during 2023, and will continue into 2024, to assist families and individuals in Fingal, who are homeless or at risk of homelessness, to find a home. It is anticipated that by 2023 year end, 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 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), 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 cooperation with Sophia Housing Association, Peter McVerry Trust, Novas, Respond and Anew.

Threshold works to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin. Threshold services can be contacted via their FREEPHONE number service (1800 454 454).

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

## **HOUSING ASSISTANCE PAYMENT**

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1<sup>st</sup> March 2017, a total of 6087 tenancies including Homeless HAP have been put in place up to the end of September 2023.

The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2024.

## **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, is integral to increasing social housing supply for AHB's. An amount of €39.7m has been provided for 2024. 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.

## **PRIVATE RENTED INSPECTIONS**

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area and a provision of €1,030,200 has been made in 2024 for the planned inspections programme.

## **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 €21.7m from local authority rented homes in 2024.

## **HOME LOANS**

The Loans Section administers house purchase loans and manages in excess of 1,700 active mortgage accounts with a current loan book value of €138m. The Budget anticipates the collection of €4.7m in loan interest and MARP (Mortgage Arrears Resolution Process) throughout 2024.

The Local Authority Home Loan (LAHL), the current government led home loan available to prospective applicants, continues to be popular. A total of 472 LAHL applications have been received. The Council has issued Loan Approval in Principle totalling €28.4m in Local Authority Home Loans since the scheme was introduced in January 2022.

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.

### **VACANT HOMES REFURBISHMENT GRANT**

The promotion of the Croí Cónaithe (Vacant Homes) Refurbishment Grant has continued. Amendments to the eligibility criteria for the scheme in 2023 has led to an increase in applications and grant approvals. To date, 75 applications have been received with 34 grants approved. A provision of €1.6m has been made in the 2024 Budget.

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

There are three available Housing Adaptation Grant Schemes for Older People and People with a Disability living in a private dwelling. These grant schemes 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 290 applications for grants were approved to the end of September 2023. The sum of €3.5m has been provided for Housing Adaptation Grants in the 2024 Revenue Budget.

### **LOCAL PROPERTY TAX & VACANT HOMES 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.

Fingal County Council will also become liable for the new Vacant Homes Tax on social housing properties which were in use as a dwelling for less than 30 days in the period 1 November 2022 to 31 October 2023.

A figure of €450,000 has been provided for the payment of the Local Property Tax & Vacant Homes Tax in 2024.

### **SERVICE SUPPORT COSTS**

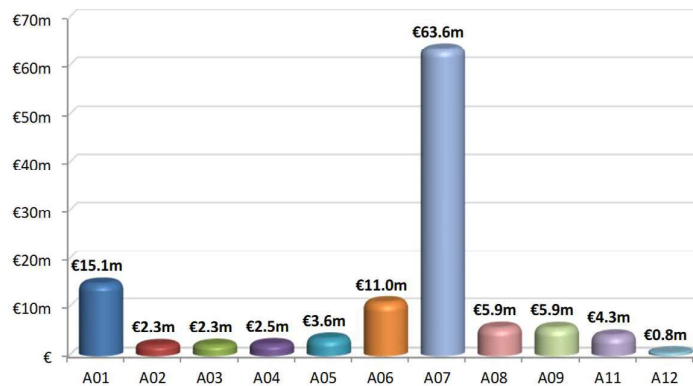
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement 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	€15,064,800
A02	Housing Assessment, Allocation and Transfer	€2,281,800
A03	Housing Rent and Tenant Purchase Administration	€2,337,400
A04	Housing Community Development Support	€2,470,300
A05	Administration of Homeless Service	€3,622,300
A06	Support to Housing Capital Prog	€11,033,900
A07	RAS & Leasing Programme	€63,598,800
A08	Housing Loans	€5,875,700
A09	Housing Grants	€5,850,100
A11	Agency & Recoupable Services	€4,307,300
A12	HAP Programme	€756,100
		<b>€117,198,500</b>



## Income

DHLGH Grants (Incl. Other Grants & Subsidies)	€76,498,300
Rent from Houses	€26,783,600
Housing Loans, Interest & Charges	€4,016,900
Other Income	€803,600
Local Authority Contributions	€400,000
Superannuation	€280,500
	<b>€108,782,900</b>

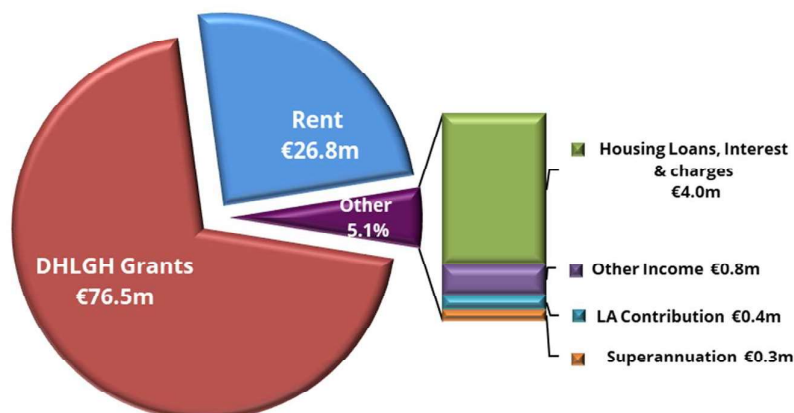


Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	9,798,000	9,798,000	9,499,000	9,804,000
A0102 Maintenance of Traveller Accommodation Units	1,869,100	1,869,100	1,945,600	1,817,400
A0103 Traveller Accommodation Management	1,476,200	1,476,200	872,800	1,471,900
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,921,500	1,921,500	1,884,400	1,931,800
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>15,064,800</b>	<b>15,064,800</b>	<b>14,201,800</b>	<b>15,025,100</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,310,600	1,310,600	937,700	1,273,300
A0299 Service Support Costs	971,200	971,200	921,800	934,700
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>2,281,800</b>	<b>2,281,800</b>	<b>1,859,500</b>	<b>2,208,000</b>
A0301 Debt Management & Rent Assessment	1,141,700	1,141,700	1,071,100	1,183,600
A0399 Service Support Costs	1,195,700	1,195,700	1,183,200	1,145,100
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>2,337,400</b>	<b>2,337,400</b>	<b>2,254,300</b>	<b>2,328,700</b>
A0401 Housing Estate Management	625,300	625,300	741,600	657,700
A0402 Tenancy Management	639,600	639,600	522,600	535,400
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,205,400	1,205,400	1,168,700	1,182,700
<b>A04 Housing Community Development Support</b>	<b>2,470,300</b>	<b>2,470,300</b>	<b>2,432,900</b>	<b>2,375,800</b>
A0501 Homeless Grants Other Bodies	3,140,100	3,140,100	3,098,500	3,187,200
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	482,200	482,200	445,700	459,800
<b>A05 Administration of Homeless Service</b>	<b>3,622,300</b>	<b>3,622,300</b>	<b>3,544,200</b>	<b>3,647,000</b>
A0601 Technical and Administrative Support	3,412,900	3,412,900	2,901,100	2,926,700
A0602 Loan Charges	5,568,300	5,568,300	5,049,900	5,521,000
A0699 Service Support Costs	2,052,700	2,052,700	1,965,500	1,990,700
<b>A06 Support to Housing Capital Prog.</b>	<b>11,033,900</b>	<b>11,033,900</b>	<b>9,916,500</b>	<b>10,438,400</b>
A0701 RAS Operations	6,779,200	6,779,200	7,011,300	6,904,600
A0702 Long Term Leasing	13,018,100	13,018,100	11,702,000	11,677,300
A0703 Payment & Availability	39,653,600	39,653,600	32,364,200	31,725,500
A0704 Affordable Leases	2,089,700	2,089,700	1,185,500	1,970,900
A0799 Service Support Costs	2,058,200	2,058,200	1,945,100	2,023,300
<b>A07 RAS &amp; Leasing Programme</b>	<b>63,598,800</b>	<b>63,598,800</b>	<b>54,208,100</b>	<b>54,301,600</b>
A0801 Loan Interest and Other Charges	4,736,800	4,736,800	4,075,900	4,519,500
A0802 Debt Management Housing Loans	119,000	119,000	113,000	91,100
A0899 Service Support Costs	1,019,900	1,019,900	949,700	984,200
<b>A08 Housing Loans</b>	<b>5,875,700</b>	<b>5,875,700</b>	<b>5,138,600</b>	<b>5,594,800</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	3,047,600	3,047,600	3,064,900	2,263,600
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	556,300	556,300	486,200	855,400
A0904 Other Housing Grant Payments	1,699,800	1,699,800	500,000	479,900
A0905 Mobility Aids Housing Grants	175,200	175,200	200,000	90,400
A0999 Service Support Costs	371,200	371,200	326,400	343,900
<b>A09 Housing Grants</b>	<b>5,850,100</b>	<b>5,850,100</b>	<b>4,577,500</b>	<b>4,033,200</b>
A1101 Agency & Recoupable Service	4,066,800	4,066,800	1,876,000	3,872,100
A1199 Service Support Costs	240,500	240,500	228,500	237,000
<b>A11 Agency &amp; Recoupable Services</b>	<b>4,307,300</b>	<b>4,307,300</b>	<b>2,104,500</b>	<b>4,109,100</b>
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	756,100	756,100	668,500	723,300
<b>A12 HAP Programme</b>	<b>756,100</b>	<b>756,100</b>	<b>668,500</b>	<b>723,300</b>
<b>Division A Total</b>	<b>117,198,500</b>	<b>117,198,500</b>	<b>100,906,400</b>	<b>104,785,000</b>



Table F - Income

## Division A - Housing and Building

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	74,374,100	74,374,100	63,713,700	63,086,400
Other	2,124,200	2,124,200	-	1,991,200
<b>Total Government Grants &amp; Subsidies</b>	<b>76,498,300</b>	<b>76,498,300</b>	<b>63,713,700</b>	<b>65,077,600</b>
<b>Goods &amp; Services</b>				
Rents from Houses	26,783,600	26,783,600	26,590,900	26,742,300
Housing Loans Interest & Charges	4,016,900	4,016,900	3,163,700	3,951,500
Superannuation	280,500	280,500	309,800	270,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	400,000	400,000	365,000	400,000
Other income	803,600	803,600	1,042,500	811,400
<b>Total Goods &amp; Services</b>	<b>32,284,600</b>	<b>32,284,600</b>	<b>31,471,900</b>	<b>32,176,100</b>
<b>Division A Total</b>	<b>108,782,900</b>	<b>108,782,900</b>	<b>95,185,600</b>	<b>97,253,700</b>

## Division B

### ROAD TRANSPORT & SAFETY

#### **MAINTENANCE OF REGIONAL AND LOCAL ROADS**

Provision is made for the on-going sustainability programme of general maintenance and improvement of the 1,275km of regional and local roads in the County. This includes the ongoing maintenance and upgrade of our roads and public footpaths encouraging the modal shift to walking and cycling. Provision has been made for bridge maintenance, repairs to potholes, gully cleaning, maintaining and replacing of road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators.

#### **RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS**

The resilience of our regional and local roads in line with the Climate Adaption Strategy is ongoing and a budget sum of €3.9m is being provided for 2024 from the Local Property Tax Allocation will 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 education, assessment and evaluation and various engineering traffic calming measures such as ramps, build outs, bollards etc. The new 30kph speed limits for housing estates has been rolled out in all areas.

#### **PUBLIC LIGHTING**

The proposed spending on public lighting in 2024 will be €4.7m broken down as €3.8m for maintaining over 34,000 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. 99% of our public lights have been replaced by LED Lights making the service more sustainable and energy efficient. The replacement of lighting in All Weather Pitches to LED is also underway.

A provision of €216,000 has been provided for public lighting in the Area Programme of Works for 2024 (€72,000 per area). Additional provision is also made in both revenue and capital to address requests for lighting in public realm areas following assessment of suitability.

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

We have budgeted a net income of €1.1m from Pay and Display schemes operated by the Council in 2024. In areas where there is ample car parking existing pay and display areas will be allocated to bike parking.

#### **OPERATIONS PROGRAMME OF WORKS 2024**

The Operations Programme of Works for Special Works, Traffic and Public Lighting for 2024 is the same as that provided for in 2023, including the 20% provision for inflation, and is reflected in the figures above. This provision provides for roads, footpaths, traffic measures and public lighting. The specific expenditure programme will be brought back to each Area Committee for approval by the Area Members in December 2023.

## **CLIMATE ACTION**

A number of actions have been identified in the Climate Action Plan 2024-2029 and the revenue budget provides for the enhancement and reallocation of roads and street space promoting active travel and improving the public space for use by all.

## **ACTIVE TRAVEL**

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 vital climate change mitigation. 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. The program includes over 40 Active Travel Projects. Funding for various promotion and behavioural change initiatives are included in the revenue budget.

### **Road Safety**

#### **School Wardens**

There are currently 117 School Wardens employed by Fingal County Council, this figure includes 25 Reserve Wardens.

There is currently one school in the Fingal area participating in the **Junior School Warden Scheme**. Approximately 40 6<sup>th</sup> class pupils from Rush National School participated in the Scheme for the 2022/23 academic year.

It is planned to encourage more schools to participate in the scheme in the coming years.

#### **Mobility & Behaviour Change**

Our two Cycling and Walking Officers appointed in 2022 are actively promoting mobility and behavioural change through a number of initiatives.

#### **Cycling Without Age**

This initiative is now operating in St. Catherines Park, Baldoyle, Santry and Skerries and is proving very popular.

#### **Learn 2 Cycle with a Disability**

Our Learn 2 Cycle with a Disability Course runs throughout the year with courses in Donabate, Rivervalley, Applewood, Flemington, Bayside-Sutton and Corduff.

**The Active Travel Unit are very pro-active in encouraging members of the community to become more active and have organised among other things**

- Adult Cycle Lessons
- Community Cycles
- Walk & Talk Groups
- Walking & Cycling Buses

**The Active Travel Team are also involved in a number of national and local events which take place throughout the year as follows:**

- Bike Week
- European Mobility Week
- EDWARD
- World Car Free Day
- Flavours of Fingal
- Climate Action Week
- Heritage Week
- Family Fun Events i.e., Bike Disco, Santa Cycle, School Street Day

### **Bike Share**

We have two bike share operators in Fingal, TIER who operate the eBikes and Bleeper who operate pedal bikes.

So far in 2023 residents in Fingal have taken just under 26,000 bike share trips (Aug 2023). This is up over 3000 trips on the same period for 2022. We would expect to see over 35,000 trips in 2023, this represents good growth across Bike Share in Fingal, especially given the very poor weather across July and August.

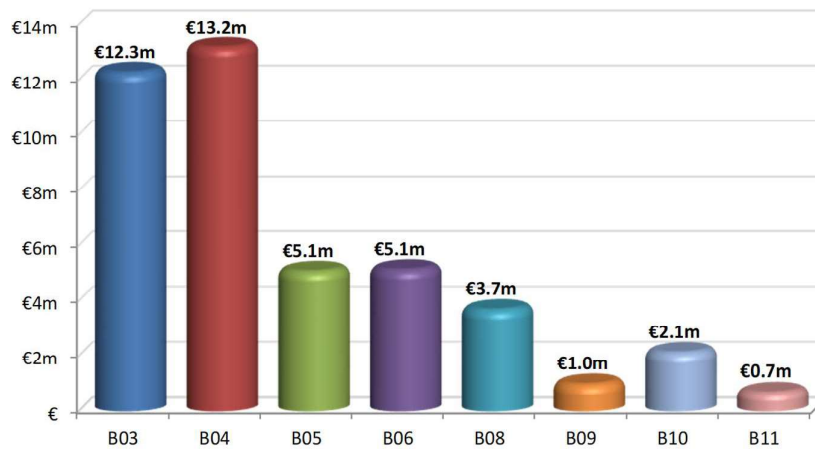
### **The Community Car – Skerries**

The Community Car in Skerries continues to provide a vital service in the town and surrounding areas. There are currently over 100 trip requests per month which shows how valuable a service it is to the Community. The trips range from hospital appointments to social events. We have recently upgraded the car to better cater for the needs of the users and we are looking at ways to expand the service in 2024.

## B – Road Transport & Safety

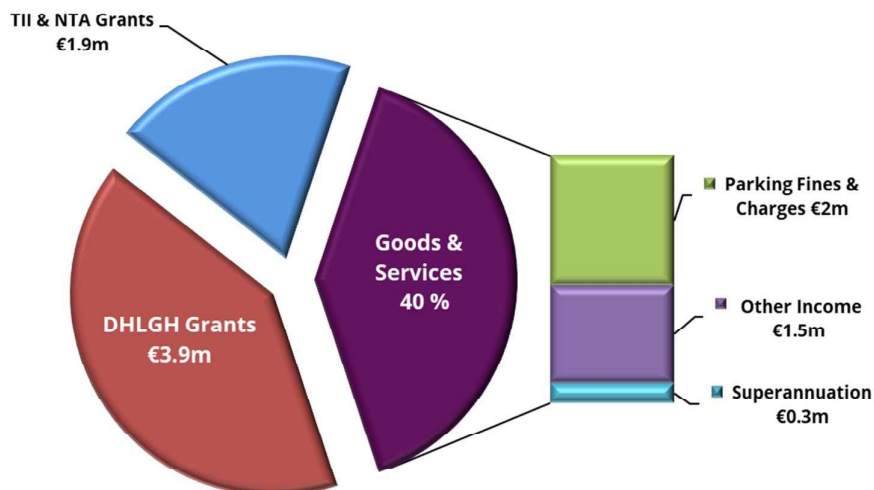
### Expenditure

B03	Regional Road - Maintenance and Improvement	€12,275,200
B04	Local Road - Maintenance and Improvement	€13,180,700
B05	Public Lighting	€5,066,500
B06	Traffic Management Improvement	€5,126,100
B08	Road Safety Promotion & Education	€3,687,900
B09	Car Parking	€993,100
B10	Support to Roads Capital Prog	€2,124,100
B11	Agency & Recoupable Services	€696,100
		<b>€43,149,700</b>



### Income

DHLGH	€3,914,400
TII & NTA Grants	€1,880,500
Parking Fines & Charges	€2,000,000
Other Income	€1,514,900
Superannuation	€304,100
<b>€9,613,900</b>	



**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2024		2023	
	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	-	-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0301 Regional Roads Surface Dressing	28,700	28,700	91,300	22,600
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,916,200	1,916,200	1,798,000	702,400
B0303 Regional Road Winter Maintenance	370,300	370,300	220,000	322,800
B0304 Regional Road Bridge Maintenance	75,000	75,000	75,000	75,000
B0305 Regional Road General Maintenance Works	5,668,000	5,668,000	5,495,000	5,248,200
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	4,217,000	4,217,000	3,675,200	3,746,600
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>12,275,200</b>	<b>12,275,200</b>	<b>11,354,500</b>	<b>10,117,600</b>
B0401 Local Road Surface Dressing	277,000	277,000	205,000	277,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,983,800	1,983,800	1,798,000	3,080,300
B0403 Local Roads Winter Maintenance	356,400	356,400	214,200	311,100
B0404 Local Roads Bridge Maintenance	104,300	104,300	60,400	85,000
B0405 Local Roads General Maintenance Works	8,164,800	8,164,800	7,350,100	7,767,200
B0406 Local Roads General Improvement Works	15,300	15,300	-	5,600
B0499 Service Support Costs	2,279,100	2,279,100	1,974,900	2,048,000
<b>B04 Local Road - Maintenance and Improvement</b>	<b>13,180,700</b>	<b>13,180,700</b>	<b>11,602,600</b>	<b>13,574,200</b>
B0501 Public Lighting Operating Costs	3,713,500	3,833,500	3,847,100	3,735,900
B0502 Public Lighting Improvement	1,016,500	896,500	934,600	1,154,400
B0599 Service Support Costs	336,500	336,500	305,100	306,400
<b>B05 Public Lighting</b>	<b>5,066,500</b>	<b>5,066,500</b>	<b>5,086,800</b>	<b>5,196,700</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	3,730,800	3,730,800	2,612,900	3,568,700
B0603 Traffic Improvement Measures	180,000	180,000	195,000	40,000
B0699 Service Support Costs	1,215,300	1,215,300	1,117,900	1,182,200
<b>B06 Traffic Management Improvement</b>	<b>5,126,100</b>	<b>5,126,100</b>	<b>3,925,800</b>	<b>4,790,900</b>
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
<b>B07 Road Safety Engineering Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0801 School Wardens	1,055,100	1,055,100	985,800	1,070,600
B0802 Publicity and Promotion Road Safety	691,200	691,200	597,200	435,500
B0899 Service Support Costs	1,941,600	1,941,600	1,495,900	1,739,700
<b>B08 Road Safety Promotion &amp; Education</b>	<b>3,687,900</b>	<b>3,687,900</b>	<b>3,078,900</b>	<b>3,245,800</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	912,700	912,700	747,100	815,800
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	80,400	80,400	79,400	83,200
<b>B09 Car Parking</b>	<b>993,100</b>	<b>993,100</b>	<b>826,500</b>	<b>899,000</b>
B1001 Administration of Roads Capital Programme	1,044,300	1,044,300	1,045,600	(11,100)
B1099 Service Support Costs	1,079,800	1,079,800	1,008,900	1,034,600
<b>B10 Support to Roads Capital Prog</b>	<b>2,124,100</b>	<b>2,124,100</b>	<b>2,054,500</b>	<b>1,023,500</b>
B1101 Agency & Recoupable Service	400,300	400,300	425,200	263,700
B1199 Service Support Costs	295,800	295,800	266,200	326,800
<b>B11 Agency &amp; Recoupable Services</b>	<b>696,100</b>	<b>696,100</b>	<b>691,400</b>	<b>590,500</b>
<b>Division B Total</b>	<b>43,149,700</b>	<b>43,149,700</b>	<b>38,621,000</b>	<b>39,438,200</b>

Table F - Income

## Division B - Road Transport &amp; Safety

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	3,914,400	3,914,400	3,914,400	3,914,400
TII Transport Infrastructure Ireland	855,000	855,000	540,000	900,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	1,025,500	1,025,500	980,200	989,700
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	400	400	-	400
<b>Total Government Grants &amp; Subsidies</b>	<b>5,795,300</b>	<b>5,795,300</b>	<b>5,434,600</b>	<b>5,804,500</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	2,000,000	2,000,000	2,012,000	2,026,400
Superannuation	304,100	304,100	331,700	290,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,514,500	1,514,500	1,460,100	1,524,500
<b>Total Goods &amp; Services</b>	<b>3,818,600</b>	<b>3,818,600</b>	<b>3,803,800</b>	<b>3,841,100</b>
<b>Division B Total</b>	<b>9,613,900</b>	<b>9,613,900</b>	<b>9,238,400</b>	<b>9,645,600</b>



## Division C WATER SERVICES

### **UISCE ÉIREANN**

Uisce Éireann is the public body with responsibility and full accountability for all Water Services, including the operation of public water services, water treatment and supply and the provision of wastewater (foul sewer) services to homes, critical services and businesses.

The Fingal Service Level Agreement (SLA) ceased on the Effective Date of 26<sup>th</sup> July 2023 and the future delivery of Public Water Services for the County of Fingal is now being carried out under the management and direction of Uisce Éireann.

### **UISCE ÉIREANN AND FINGAL SUPPORT SERVICE COSTS**

In accordance with the Master Co-operation Agreement, signed on the 5<sup>th</sup> May 2023 between the Council and Uisce Eireann, a new Support Service Agreement (SSA) is being finalized for 2024. The SSA will cover areas of support by both parties in the transition between now and the end of 2026. The Support Service Agreement (SSA) will provide for the costs incurred by the Council on behalf of Uisce Eireann, including:-

- Payroll & Travel and Subsistence for all local authority water services staff
- Financial Services,
- ICT Support Services and Telecommunications
- Use of Offices and Depots
- Stores and facilities
- Fleet Services
- Health and Safety
- Wellbeing

Uisce Éireann took over the management and direction of the local authority water services staff on the 26<sup>th</sup> July 2023 and under the new Support Service Agreement (SSA) between the Council and Uisce Eireann, the Council will continue to meet Payroll costs for all Fingal water services staff. Up until 31<sup>st</sup> December 2026 all water services staff have the option to seek to remain working in the Council and be reassigned to other posts within the Council or they can opt to transition to Uisce Éireann. Provision is made in Division C for these costs which will be either recouped from Uisce Éireann or DHLGH.

### **WATER SUPPLY & WASTEWATER SERVICES**

All public water services, water treatment and supply and the provision of wastewater (foul sewer) services is now the responsibility of Uisce Eireann.

**STORM WATER SERVICES**

The cost for management and maintenance of storm water network remains the responsibility of the Council. A budget of €865,900 is being made available to facilitate the ongoing operation and maintenance of the stormwater network. This programme will deal with the operation and maintenance of stormwater pumping stations, stormwater networks (pipes and manholes) and stormwater outfalls and screens.

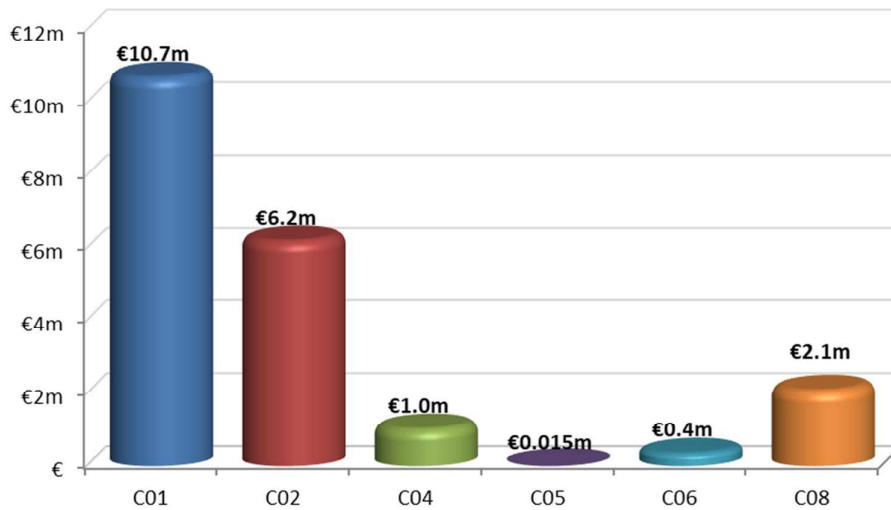
**PUBLIC CONVENIENCES**

A provision of €936,400 is included for the cleaning and maintenance of all existing and new public conveniences in the Fingal Area. This new cleaning regime now includes ongoing maintenance, increased daily cleaning, monthly deep cleaning, supply of all consumables, maintenance and cleaning of the Eco-Toilets and maintenance of all infrastructure including repair, replacement and preventative maintenance.

## C – Water Services

### Expenditure

C01	Water Supply	€10,688,700
C02	Waste Water Treatment	€6,196,900
C04	Public Conveniences	€1,027,200
C05	Admin of Group & Private Installations	€15,200
C06	Support to Water Capital Programme	€353,700
C08	Local Authority Water and Sanitary Services	€2,086,200
		<b>€20,367,900</b>



### Income

DHLGH Grants	€1,431,000
Irish Water	€15,586,300
Superannuation	€330,100
Other Income	€297,500
	<b>€17,644,900</b>

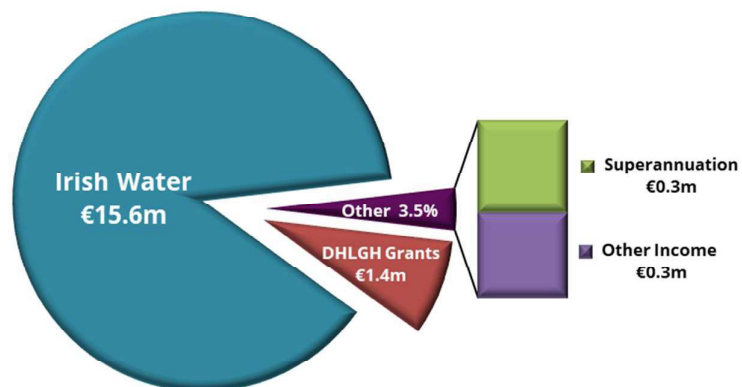


Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	7,421,700	7,421,700	7,649,600	7,219,000
C0199 Service Support Costs	3,267,000	3,267,000	3,578,200	3,637,900
<b>C01 Water Supply</b>	<b>10,688,700</b>	<b>10,688,700</b>	<b>11,227,800</b>	<b>10,856,900</b>
C0201 Waste Plants and Networks	4,228,300	4,228,300	4,511,600	4,065,700
C0299 Service Support Costs	1,968,600	1,968,600	2,110,900	2,136,400
<b>C02 Waste Water Treatment</b>	<b>6,196,900</b>	<b>6,196,900</b>	<b>6,622,500</b>	<b>6,202,100</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences	936,400	936,400	796,300	767,100
C0499 Service Support Costs	90,800	90,800	80,300	83,300
<b>C04 Public Conveniences</b>	<b>1,027,200</b>	<b>1,027,200</b>	<b>876,600</b>	<b>850,400</b>
C0501 Grants for Individual Installations	15,000	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	200	200	400	400
<b>C05 Admin of Group and Private Installations</b>	<b>15,200</b>	<b>15,200</b>	<b>15,400</b>	<b>15,400</b>
C0601 Technical Design and Supervision	113,100	113,100	236,700	238,600
C0699 Service Support Costs	240,600	240,600	213,000	218,700
<b>C06 Support to Water Capital Programme</b>	<b>353,700</b>	<b>353,700</b>	<b>449,700</b>	<b>457,300</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
<b>C07 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services	179,200	179,200	739,000	74,000
C0802 Local Authority Sanitary Services	1,476,000	1,476,000	1,046,700	1,116,900
C0899 Local Authority Service Support Costs	431,000	431,000	391,700	395,300
<b>C08 Local Authority Water and Sanitary Services</b>	<b>2,086,200</b>	<b>2,086,200</b>	<b>2,177,400</b>	<b>1,586,200</b>
<b>Division C Total</b>	<b>20,367,900</b>	<b>20,367,900</b>	<b>21,369,400</b>	<b>19,968,300</b>

Table F - Income

Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,431,000	1,431,000	1,685,400	1,445,800
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>1,431,000</b>	<b>1,431,000</b>	<b>1,685,400</b>	<b>1,445,800</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	15,586,300	15,586,300	16,331,000	15,830,600
Superannuation	330,100	330,100	391,300	342,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	297,500	297,500	257,200	342,800
<b>Total Goods &amp; Services</b>	<b>16,213,900</b>	<b>16,213,900</b>	<b>16,979,500</b>	<b>16,515,800</b>
<b>Division C Total</b>	<b>17,644,900</b>	<b>17,644,900</b>	<b>18,664,900</b>	<b>17,961,600</b>

## Division D

# DEVELOPMENT MANAGEMENT

### **STRATEGIC PLANNING**

To end of September 2023, there have been a total of 1,038 planning applications received by the local authority. 9 Large Scale Residential Development (LRD) applications have been received and a total of 11 Decisions on LRD applications have issued. These include one request for additional information and 10 decisions to grant permission. The total combined number of units granted through LRD applications was 3,211.

An Bord Pleanála have made 17 decisions on Strategic Housing Development applications to date in 2023. These include 4 decisions to refuse and 13 Decisions to Grant permission with a total number of 5,709 units granted. There are 5 outstanding decisions to be made on SHD applications by An Bord Pleanála.

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.

### **ePLANNING**

Work is on-going and progressing nationally with the LGMA in relation to the introduction of ePlanning. It is envisaged that ePlanning, supported through the national planning portal will go live with a soft launch for Fingal County Council in Q4 of 2023 and a full rollout in 2024. Applicants/Agents will be able to lodge planning applications electronically, reducing the cost of printing and overall costs of lodging a planning application in person. This portal will enable agents to submit future applications to any local authority in the country through the same online tool.

### **FINGAL DEVELOPMENT PLAN 2023 – 2029**

The Fingal Development Plan 2023 – 2029 was made on 22<sup>nd</sup> February 2023 and came into effect on 5<sup>th</sup> April 2023.

The Development Plan sets out the framework to guide future development within Fingal. The Plan is a strategic document which envisages Fingal as an integrated network of vibrant socially and economically successful urban settlements and rural communities, strategic greenbelts and open countryside, supporting and contributing to the economic development of the County and the Dublin City Region.

## **FORWARD PLANNING**

The Fingal County Development Plan identified a number of separate plans and studies which are to be prepared.

The preparation of local level plans will be a complex and time intensive process requiring the coordination of numerous inputs and the carrying out of in-depth environmental assessment including Strategic Environmental Assessment (SEA), Appropriate Assessment (AA) and Strategic Flood Risk Assessment (SFRA). The process of establishing a framework for the delivery of consultancy services required to carry out these Plan is nearing completion and work on the Plans identified on the priority list is expected to commence in the near future.

Other ongoing projects include the Donabate Urban Framework Plan, the ongoing coordination of the four Dublin Local Authorities Dublin Housing Taskforce returns to the Department, as well as work relating to the Residential Zoned Land Tax (RZLT).

The Strategic Planning Unit continues to feed into other outside projects, including MetroLink, BusConnects and the DART + Expansion.

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 construction stage 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 is being used to progress on the development of Baldoyle Racecourse Park which is due to go to construction in 2024.

## **HERITAGE PLAN**

The Heritage Office will continue to support and deliver printed publications, exhibitions, videos, digital maps and virtual tours exploring heritage themes from traditional skills to the stories of people and place. The 2024 focus will be on support community-led Heritage Audit and Interpretation Plans and innovations such as

Donabate-Portrane Heritage tappable signage, for an integrated holistic approach to local heritage identification and interpretation.

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. The dissemination of results at a local, national and European level will continue, as the results and analysis not only aid the interpretation and management of the site itself but add immeasurably to the understanding of this period in Ireland.

Community engagement will continue to be supported through projects such as Blas: Fingal's Food Heritage which explores, records, and shares traditions, attitudes, beliefs, and practices that surround how we produce and consume food and introduce different food traditions to new audiences. Aligning with the Fingal Food Strategy etc. this project provides a framework for capturing traditional methods, knowledge and is a means of raising awareness of seasonality, sustainability and biodiversity.

The Heritage Office will continue to build on the citizen science project Fingal Heritage X Climate as a means to develop coordinated, collaborative, evidence-based mechanisms to develop resilience, adapt or mitigate the impact of climate change on the archaeological and built heritage of the County. It is intended to meet the community demand for distributing educational and guidance documents such as Gardening for Biodiversity and Wildlife in Buildings to communities.

Five projects have been administered by the Heritage Office, through the Community Monuments Fund 2023 which include conservation works at Balrothery Tower House, Clonmethan Church, Oldtown, Malahide Church, Swords Towers and a conservation management plan for Mulhuddart church, ensuring their climate change resilience, via funding from the Department of Housing, Local Government and Heritage.

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. The formation of the strategic Draft Heritage Plan took place throughout 2023 and it is intended that 2024 will see the publication, launch of the adopted Heritage Plan 2024-2030, and with its ongoing implementation, the removal social and cultural barriers resulting in improved access for all to the heritage of Fingal.

### **BUILDING CONTROL AUTHORITY**

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

The BCA assesses and processes 'Commencement Notices' and 'Compliance Completion Certificates' for all Buildings, as well as Fire Safety Certificates and Disability Access Certificates for all non-domestic buildings including Apartments and Duplexes.



The BCA has responsibility for market surveillance and enforcement of the Construction Products Regulations which ensures that all construction products conform to the Harmonised Standards. Finally, the BCA is the authorised body responsible for ensuring compliance with the Energy Performance of Building Regulations.

### **Taking in Charge Function**

The 3 year Capital Programme 2024-2026 includes a provision of €6.3m for Taking in Charge Works Programme to carry out works on developments in Fingal to bring them up to the 'taking in charge' standard so that they can be formally taken 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.

## **ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT**

### **Economic Development Strategy**

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 an Economic Development Strategy has been developed and will be presented to Members for adoption. This Strategy will guide to economic development of the county over the long term. An Economic Forum that has assisted in advising and guiding the development of the Strategy will be expanded in 2024 to assist with overseeing its implementation. Initiatives that foster an enterprise culture and a sustainable and resilient business environment in the county will be progressed.

### **Sustainable Fingal Initiative**

Aligned with objectives in the Fingal Climate Action Plan and the Council's commitment to the Circular Cities Declaration, the Council will continue to promote and develop sustainable business measures, green business, and the circular economy in 2024.

### **Fingal Skills Strategy**

Provision has been made to refresh the Fingal Skills Strategy and its ongoing expansion into new sectoral issues and the promotion of collaboration between the education and industrial sectors and state agencies to address skills gaps in the county will continue. The inaugural Fingal Skills Strategy Xplore Expo was a big success in 2023 and an Expo for 2024 is being planned.

### **EU Programmes and Projects**

The Council will continue its involvement in a number of projects and seek out new opportunities to build knowledge and networks. Current projects include Urbact where the Council is leading a project on sustainable economic development and CERV and other projects arising out of local and regional collaborations.

### **Economic Advice & Business Support**

The Council's Economic Development Unit will continue to be the point of contact, aiming to be the "First-stop-shop" for support to business in the county and working with agencies and local partners to develop and grow the economy of Fingal.

Policy supports and analysis will continue to be provided 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.

### **Marketing & Attracting Investment**

Following on from the development of the Economic Development Strategy, a marketing strategy for the county will be developed. This strategy will promote Fingal at a county level as a place to invest and will promote specific areas and zones within the county. This strategy will be developed aligned to national and regional strategies and will continue to promote the DEZ, Stephenstown and other areas as prime locations for business investment.

The Council's relationships with Agencies like the IDA, Enterprise Irl, local and national Chambers, Failte Irl, Tourism Irl will continue to be grown and developed.

### **Dublin Belfast Economic Corridor**

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 work on the regional collaboration with partners in DBEC, pursue opportunities to promote investment in the economic corridor and market the Corridor for business investment in 2024.

## **DEVELOPMENT & IMPROVEMENT OF ECONOMOIC SITES & ZONES**

The Economic Development Unit has appointed a Team of engineering, planning, environmental and other professional service consultants to develop and improve the sites and zones in the county.

### **Industrial Sites Improvement Programme**

A provision of €900,000 is made for a programme of Improvement Works to existing economic sites and industrial parks that will be undertaken in 2024. The Improvement Programme is currently being devised and will be rolled out over the year. The programme will include upgrade and enhancements to existing business/industrial estates and assessment and revision to maintenance regimes to areas cross the county.

### **Dublin Enterprise Zone**

The Dublin Enterprise Zone (DEZ), which includes Damastown, Ballycoolin and Cherryhound, will receive investment in initiatives to enhance and upgrade the infrastructure in the area and to manage the area more effectively. The marketing strategy will address the DEZ as a priority location in particular.

## **Development of the Stephenstown Economic Zone**

The development and promotion of investment in the Stephenstown area in Balbriggan will continue to be a priority to establish a significant investment zone. A Framework Plan for the Zone will be brought to Members early in 2024, and planning for required roads and services infrastructure to support the development of the lands will be advanced in parallel.

The Council's EU Urbact Project is also focused on Stephenstown with a view to developing a sustainable approach to the development of the land and implementing best practice in the marketing and promotion of the land. The marketing strategy will address Stephenstown as a priority location in particular.

## **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%, currently supporting 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 2024 in ConnectedHubs.ie, a one-stop-shop for remote working hubs throughout Ireland. During 2023 the Enterprises Centres commenced reviews to streamline operations for greater efficiency and to work more collaboratively together for marketing purposes. This exercise will continue in 2024.

## **LOCAL COMMUNITY DEVELOPMENT COMMITTEE**

The Fingal Local Community Development Committee (LCDC) is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP). The national procurement process for the new SICAP Programme period 2024-2028 was carried out in 2023 with new contracts to be in place for January 2024 to continue the implementation of SICAP. SICAP resources and staff will continue to assist with the Ukrainian Refugee Crisis in 2024.

The Fingal LCDC will continue to fulfil its implementation and oversight role as the new LEADER programme progresses in 2024. The Dublin Rural Local Action Group (LAG) which was awarded the contract for the 2023 – 2027 programme period in 2023.

The Local Community Development Committee also administers the Community Enhancement Programme, the Community Recognition Fund, 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 with the completion of the new Fingal LECP process nearing finalisation and will be implementing the new LECP during 2024. The LECP will include actions to be delivered directly by Fingal County Council, and actions led by or delivered in partnership with other local development stakeholders.

Following adoption by the Members, the implementation of the plan will commence in early 2024 and will be kept under continuous review and progress will be monitored by the LCDC and the Economic SPC.

## **URBAN & RURAL REGENERATION**

### **Town Regeneration Office**

The Town Regeneration Office was established in 2023 to progress regeneration projects across the county in Fingal's Towns and Villages. Town Centre First principles are being implemented in the development of new Town Plans for Fingal's Towns and Villages going forward with Lusk being the first of these in 2023. The Office will be responsible for progress of regeneration opportunities under URDF, RRDF, Town & Village Improvement, Leader Funding and other funding opportunities that may arise. The office will also devise new initiatives. Provision has been made to allow funding or part funding of initiatives.

### **Our Balbriggan**

Through the Town Regeneration Office, 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 2024 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. Significant progress has been made in the delivery of the Our Balbriggan Rejuvenation Programme in 2023 and the pace of delivery is accelerating in 2024.

### **Town Centre First - Lusk**

Lusk is the Fingal's designated town for Town Centre First, and the only such town in Dublin. Significant progress has been made in 2023 with the establishment of the Town Team and the development of the Lusk Town Plan which will be adopted this year. This town plan will enable Lusk to capitalise on funding opportunities which will be targeted at town centre first towns in the coming years.

### **Town & Village Renewal Scheme**

The Town Regeneration Office administers the Town and Village Renewal Schemes and Streetscape Enhancement Scheme in Fingal on behalf of the Department of Rural and Community Development as well as the ***Outdoor Recreation Infrastructure Scheme (ORIS)***

### **Commercial Vacancy Initiative**

Provision has been made for an initiative to support the activation of vacant commercial properties in town centre areas. A scheme will provide part-funded financial support over a 3 year period to the refurbishment of commercial properties that have been vacant for at least 2 years.

### **Derelict Sites**

From September 2023, the Regeneration Office will enable new synergies to be derived in dealing with dereliction. As of the 1<sup>st</sup> September there are 6 sites on the Derelict Sites Register. Derelict sites will be a major focus in 2024.

Approval of grant funding of €7 million was secured by the Town Regeneration Office in 2023. This funding will enable a revolving building acquisitions fund to bring properties back into use in Town Centres that may have become vacant and/or derelict. Utilising this fund will deliver properties back to the market in 2024 and beyond.

### **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). And through the Local Enterprise Development Plan sets out the 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 2023, LEO Fingal worked with other state agencies and partners to deliver targeted assistance and incentives to the business community and prospective entrepreneurs. As well as providing direct financial development supports, the LEO focused on several key areas including enhancing and enabling management capability, innovation, digitalisation, competitiveness, productivity, sustainability, and export development among small businesses (with up to 50 employees).

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").

2023 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 2023, with consistently strong 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 a series of other enterprise promotion initiatives.

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 2023 LEO continued to provide online programmes to owner/managers and start-ups, as well as continuing with the provision of traditional in-person programmes following the lifting of restrictions.

### **Other New Initiatives**

A series of recently launched initiatives were further promoted during 2023, addressing both national and local business needs. These included the offer of the new “Energy Efficiency 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 was also expanded during the year, an initiative aiming to help businesses to embrace new technologies and innovation.

Fingal also led substantial local initiatives including two networking platforms (the Fingal Business Network; and the Fingal Enterprising Women Network), the provision of an ongoing series of monthly information seminars called “Fingal Business Briefing”, as well as the further roll-out of the “Fingal Export Development Programme”.

### **PROMOTION OF TOURISM**

The Fingal Tourism Strategy 2023-2029 will be presented to Council for approval in November 2023, including findings in relation to Fingal’s Unique Offering. Competitive Edge, Awareness, Challenges, Infrastructure, Metrics & Reporting, Branding, SCOT Analysis, Product Audit & Experience Development. The strategy itself comprises a Strategic Framework with a clear vision, mission, and approach for tourism in the County, as well as four primary objectives supported by associated actions, KPIs, and reporting. Preliminary implementation planning for the strategy is already underway.

The Dublin Regional Brand Initiative will continue to be supported by the four Dublin Local Authorities, Fáilte Ireland, and the tourism business sector. A sum of €83,000 has been provided in the 2024 budget for this campaign.

### **FINGAL FOOD POLICY**

Fingal Food Policy 2023-2029 will be presented to Council for approval in November 2023. It comprises a Strategic Framework with a clear Vision and Mission, focussed on the three strands of Economic Growth, Food Tourism Development, and Community Engagement. It is led by six policy principles and includes a detailed Year One Action Plan for which preliminary implementation planning will commence shortly.

### **ALLOTMENTS**

The Council will continue to support the use of public allotments as a way for our communities to grow their own food, lowering food miles and food waste. The sum of €84,000 has been provided for the management and ongoing maintenance of approximately 900 allotment sites in Blanchardstown, Donabate, Skerries and Balbriggan. All our allotments have car parking, water supply, drainage, and good soil.

### **FINGAL PUBLIC PARTICIPATION NETWORK**

FPPN membership comprises of over 700 community groups/organisations. In 2024 Fingal PPN will develop a new Strategic Plan. A provision of €80,500 has been included in the 2024 budget to support the work of the FPPN during 2024.

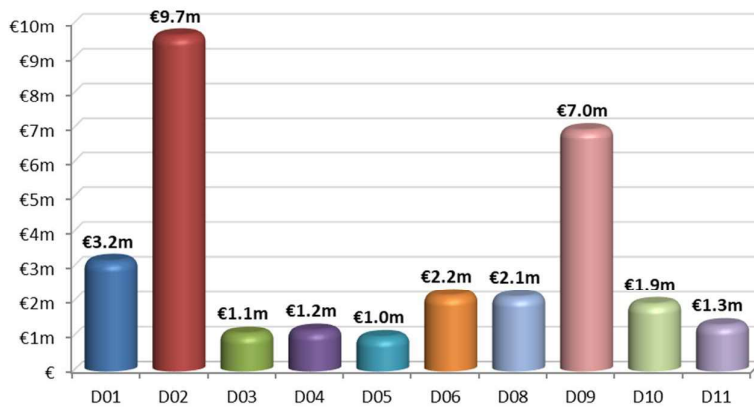
### **COMHAIRLE NA NÓG**

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of central government policies such as Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2014-2020) and its successor which will emerge from the Policy Framework for Children and Young People 2023-2028. Comhairle na nÓg is young people's council giving the representatives from 12 to 17 year-olds in Fingal a voice at community level. Provision of €35,000 has been included in the 2024 budget to support this work.

## D - Development Management

### Expenditure

D01	Forward Planning	€3,172,300
D02	Development Management	€9,668,200
D03	Enforcement	€1,088,600
D04	Industrial and Commercial Facilities	€1,176,700
D05	Tourism Development and Promotion	€984,000
D06	Community and Enterprise Function	€2,181,500
D08	Building Control	€2,139,100
D09	Economic Development and Promotion	€6,955,500
D10	Property Management	€1,936,600
D11	Heritage and Conservation Services	€1,332,700
		<b>€30,635,200</b>



### Income

Enterprise, Trade & Employment	€1,557,400
Other Grants and subsidies	€2,258,800
Planning Fees	€1,790,300
Other Income (Incl. Local Authority Contributions)	€1,226,300
Superannuation	€310,400
	<b>€7,143,200</b>

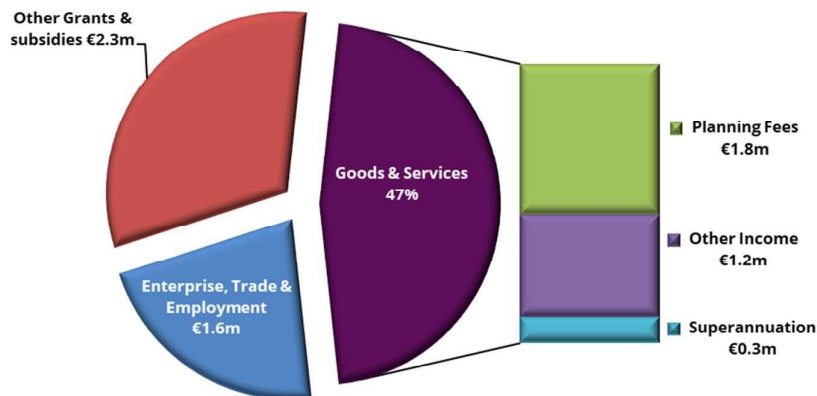




Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,781,700	1,781,700	2,114,700	1,907,400
D0199 Service Support Costs	1,390,600	1,390,600	1,426,900	1,441,200
<b>D01 Forward Planning</b>	<b>3,172,300</b>	<b>3,172,300</b>	<b>3,541,600</b>	<b>3,348,600</b>
D0201 Planning Control	5,404,200	5,404,200	5,316,200	6,442,800
D0299 Service Support Costs	4,264,000	4,264,000	4,187,900	4,243,200
<b>D02 Development Management</b>	<b>9,668,200</b>	<b>9,668,200</b>	<b>9,504,100</b>	<b>10,686,000</b>
D0301 Enforcement Costs	729,000	729,000	451,900	636,900
D0399 Service Support Costs	359,600	359,600	344,300	344,700
<b>D03 Enforcement</b>	<b>1,088,600</b>	<b>1,088,600</b>	<b>796,200</b>	<b>981,600</b>
D0401 Industrial Sites Operations	667,300	667,300	448,900	554,300
D0403 Management of & Contribs to Other Commercial Facs	186,000	186,000	131,700	130,100
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	323,400	323,400	300,200	300,800
<b>D04 Industrial and Commercial Facilities</b>	<b>1,176,700</b>	<b>1,176,700</b>	<b>880,800</b>	<b>985,200</b>
D0501 Tourism Promotion	892,300	892,300	1,461,500	530,800
D0502 Tourist Facilities Operations	36,400	36,400	30,900	37,900
D0599 Service Support Costs	55,300	55,300	40,100	41,200
<b>D05 Tourism Development and Promotion</b>	<b>984,000</b>	<b>984,000</b>	<b>1,532,500</b>	<b>609,900</b>
D0601 General Community & Enterprise Expenses	754,300	754,300	703,500	872,400
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	616,900	616,900	827,000	607,500
D0699 Service Support Costs	810,300	810,300	778,000	781,900
<b>D06 Community and Enterprise Function</b>	<b>2,181,500</b>	<b>2,181,500</b>	<b>2,308,500</b>	<b>2,261,800</b>
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D0801 Building Control Inspection Costs	1,222,200	1,222,200	1,200,600	1,222,400
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	916,900	916,900	900,500	920,300
<b>D08 Building Control</b>	<b>2,139,100</b>	<b>2,139,100</b>	<b>2,101,100</b>	<b>2,142,700</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	2,388,800	2,388,800	1,932,700	2,191,200
D0902 EU Projects	591,000	591,000	-	211,900
D0903 Town Twinning	8,000	8,000	5,000	5,000
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,062,800	1,062,800	841,100	1,008,100
D0906 Jobs, Enterprise & Innovation	1,812,200	1,812,200	2,116,200	2,589,500
D0999 Service Support Costs	1,092,700	1,092,700	1,221,700	1,257,700
<b>D09 Economic Development and Promotion</b>	<b>6,955,500</b>	<b>6,955,500</b>	<b>6,116,700</b>	<b>7,263,400</b>
D1001 Property Management Costs	1,409,000	1,409,000	1,261,100	1,680,900
D1099 Service Support Costs	527,600	527,600	508,700	514,600
<b>D10 Property Management</b>	<b>1,936,600</b>	<b>1,936,600</b>	<b>1,769,800</b>	<b>2,195,500</b>
D1101 Heritage Services	357,200	357,200	291,700	340,200
D1102 Conservation Services	101,500	101,500	58,500	47,000
D1103 Conservation Grants	793,300	793,300	647,000	785,100
D1199 Service Support Costs	80,700	80,700	74,900	77,000
<b>D11 Heritage and Conservation Services</b>	<b>1,332,700</b>	<b>1,332,700</b>	<b>1,072,100</b>	<b>1,249,300</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>30,635,200</b>	<b>30,635,200</b>	<b>29,623,400</b>	<b>31,724,000</b>

Table F - Income

## Division D - Development Management

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	870,000	870,000	87,500	964,400
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	255,000	-
Enterprise, Trade & Employment	1,557,400	1,557,400	1,594,200	1,660,500
Rural & Community Development	694,100	694,100	289,100	529,100
Other	694,700	694,700	482,000	480,300
<b>Total Government Grants &amp; Subsidies</b>	<b>3,816,200</b>	<b>3,816,200</b>	<b>2,707,800</b>	<b>3,634,300</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,790,300	1,790,300	1,690,300	2,700,300
Superannuation	310,400	310,400	331,300	289,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,226,300	1,226,300	1,290,300	2,158,200
<b>Total Goods &amp; Services</b>	<b>3,327,000</b>	<b>3,327,000</b>	<b>3,311,900</b>	<b>5,148,400</b>
<b>Division D Total</b>	<b>7,143,200</b>	<b>7,143,200</b>	<b>6,019,700</b>	<b>8,782,700</b>

## 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 2024 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 Centre and the operation of the Council's network of Bring Banks. A provision of €2.84M is made for 2024 for the cost of delivery of these services. A provision of €1.35M in income is provided for in the 2024 budget with the review for increasing of costs to be concluded by June 2024. Additional income will facilitate the proposed extension to the opening hours at Coolmine Recycling Centre in line with the recycling centre at Estuary.

#### **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 €7.2m has been made for street cleaning with a continuing provision of €480,000 being made for the leasing of solar bins. The rollout of additional solar compactable bins was completed in 2023 and a provision of €20,000 has been made in each area for the installation of additional standard street bins in areas of high footfall. The ongoing increased provision for street cleaning is included to provide for the busy summer months on our public open spaces and beaches.

#### **ENVIRONMENTAL INSPECTION PLAN (RMCEI)**

A total of 6,309 inspections/patrols were undertaken during 2023. 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.

<b>Category</b>	<b>Number of Inspections Undertaken 2023</b>	<b>Number of Inspection Days 2023</b>
Waste Enforcement	1,500	1,393
Water Pollution	1,015	801
Litter Management	3,564	1,584
Air & Noise Pollution	230	180

### **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 2023 involving 1,500 inspections comprising 76 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 was completed in 2023 with 87 illegal sites inspected and closed down. To tackle metal theft (catalytic converters, alloy wheels, ELV metals) and to increase traceability within the metal industry, additional resources were deployed in 2023 focusing on metal traceability at permitted facilities and waste collectors transporting waste metals. Fingal County Council liaised with the Environmental Protection Agency, the Waste Enforcement Regional Lead Authority, and other Local Authorities to help raise awareness on a variety of metal traceability and ELV issues identified and to highlight legislative changes that are required to strengthen compliance and deter illegal activities.

The management of food waste, both household and commercial, was a key priority in 2023. Apartment complexes and associated management companies were identified and engaged with to assess compliance with the Waste Presentation Bye-Laws and Food Waste Regulations. A total of 90 commercial premises were inspected to ensure a 3-bin system was in place and that different waste streams were being segregated correctly.

Waste related complaints remained a key focus during 2023 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**

The sum of €2.1m has been made available 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. The new Fingal County Council Bye-Laws for the management of burial grounds in the county was adopted by the Council at the October 2023 Council Meeting.

### **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 2024 is estimated at €25.3m.

### **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 NO<sub>2</sub>, PM<sub>10</sub> and O<sub>3</sub> (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, Composting for Schools, Picker Pals, and workshops on environmental themes such as Biodiversity, Climate Action and Fast Fashion.
- Communities – grants for gardening and biodiversity projects, community leaf-mould composting initiative.
- Fingal Instruments project – Repair and ReUse of musical instruments.
- Tidy Towns – workshops around sustainability and biodiversity.

- Keen to be Green - 30 Community Centres carried out activities under the theme of water and maintaining waste management segregation in line with best practice.
- Cinema advertising in themes of Waste and Biodiversity are carried out in the 5 local Fingal cinemas.
- Supporting National and Regional campaigns and Dublin Local Authority initiatives.
- Distribution of Food Waste caddies during National Food Waste Prevention Week and at the Flavours Festival.

#### **Anti-Litter Anti-Graffiti**

- Litter pickers and doggie dispensers are distributed to the 10 hub community centres and thereafter supplied to the public. Schools also receive litter pickers. Annual ALAG competition - this resulted in 17 projects in 2023.
- Dog fouling program is included under this budget.

#### **CLIMATE ACTION**

The Climate Action section coordinates activities associated with the implementation of the Climate Change Action Plan 2019-2024 (CCAP) / Climate Action Plan 2024-2029 (CAP) 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 2024 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, including in relation to assessing potential for District Heating schemes within the County and for the development of a Decarbonizing Zone within the County.

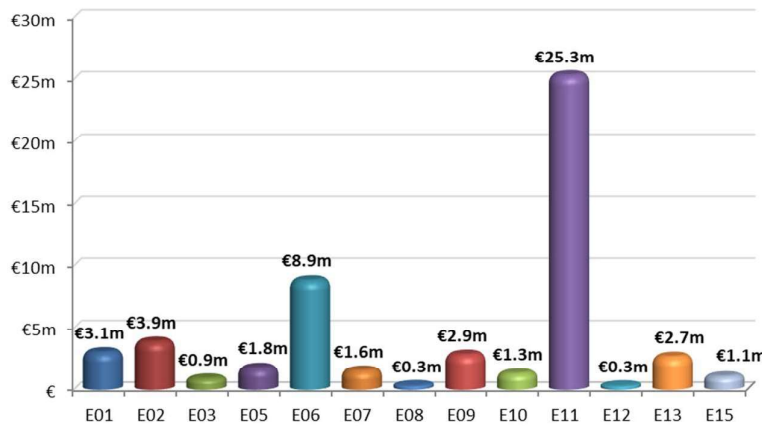
Implementation of actions under the 5-year CCAP / CAP is ongoing and notable achievements have been made.



## E - Environmental Services

### Expenditure

E01	Landfill Operation and Aftercare	€3,070,800
E02	Recovery & Recycling Facilities Operations	€3,919,200
E03	Waste to Energy Facilities	€904,100
E05	Litter Management	€1,799,000
E06	Street Cleaning	€8,867,500
E07	Waste Regulations, Monitoring and Enforcement	€1,572,000
E08	Waste Management Planning	€346,100
E09	Maintenance of Burial Grounds	€2,866,300
E10	Safety of Structures and Places	€1,322,400
E11	Operation of Fire Service	€25,347,600
E12	Fire Prevention	€325,200
E13	Water Quality, Air and Noise Pollution	€2,700,000
E15	Climate Change & Flooding	€1,083,400
		<b>€54,123,600</b>



### Income

Climate Action, Communications Networks	€471,900
Other Grants and subsidies	€100,000
Other Income	€3,565,300
Local Authority Contributions	€4,782,800
Domestic Refuse Charges	€1,256,000
Fire Charges	€1,000,000
Superannuation	€273,800
	<b>€11,449,800</b>

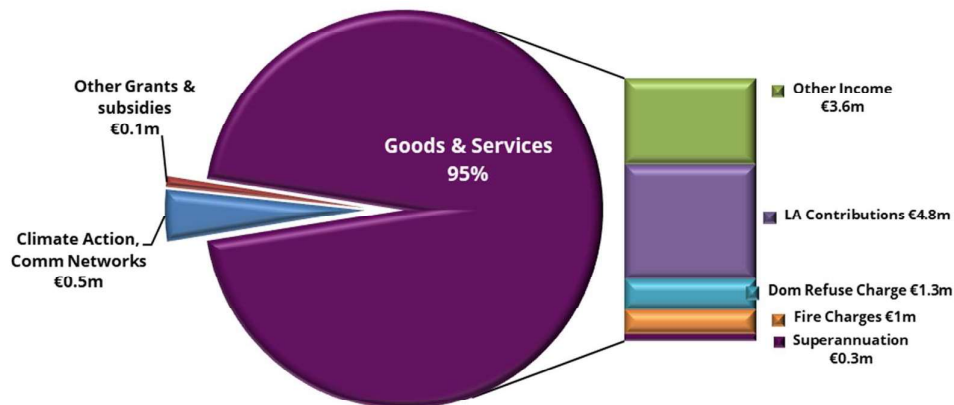


Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	1,627,700	1,627,700	2,917,100	1,583,300
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	858,900	858,900	742,700	860,100
E0199 Service Support Costs	584,200	584,200	577,800	579,600
<b>E01 Landfill Operation and Aftercare</b>	<b>3,070,800</b>	<b>3,070,800</b>	<b>4,237,600</b>	<b>3,023,000</b>
E0201 Recycling Facilities Operations	119,800	119,800	112,500	105,900
E0202 Bring Centres Operations	3,381,300	3,381,300	3,304,700	3,500,000
E0204 Other Recycling Services	46,300	46,300	52,000	47,300
E0299 Service Support Costs	371,800	371,800	336,900	347,900
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>3,919,200</b>	<b>3,919,200</b>	<b>3,806,100</b>	<b>4,001,100</b>
E0301 Waste to Energy Facilities Operations	903,900	903,900	865,100	903,900
E0399 Service Support Costs	200	200	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>904,100</b>	<b>904,100</b>	<b>865,100</b>	<b>903,900</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
<b>E04 Provision of Waste to Collection Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service	868,800	868,800	917,100	713,800
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	343,100	343,100	271,300	293,500
E0599 Service Support Costs	587,100	587,100	545,100	561,000
<b>E05 Litter Management</b>	<b>1,799,000</b>	<b>1,799,000</b>	<b>1,733,500</b>	<b>1,568,300</b>
E0601 Operation of Street Cleaning Service	6,682,000	6,682,000	6,814,100	6,262,400
E0602 Provision and Improvement of Litter Bins	480,500	480,500	517,500	480,900
E0699 Service Support Costs	1,705,000	1,705,000	1,614,700	1,660,700
<b>E06 Street Cleaning</b>	<b>8,867,500</b>	<b>8,867,500</b>	<b>8,946,300</b>	<b>8,404,000</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	38,900	38,900	28,900	28,000
E0702 Enforcement of Waste Regulations	1,132,900	1,132,900	1,187,700	889,400
E0799 Service Support Costs	400,200	400,200	367,700	370,000
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,572,000</b>	<b>1,572,000</b>	<b>1,584,300</b>	<b>1,287,400</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	285,600	285,600	226,400	235,600
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	60,500	60,500	55,200	56,700
<b>E08 Waste Management Planning</b>	<b>346,100</b>	<b>346,100</b>	<b>281,600</b>	<b>292,300</b>
E0901 Maintenance of Burial Grounds	2,233,400	2,233,400	1,762,700	2,138,000
E0999 Service Support Costs	632,900	632,900	596,300	606,800
<b>E09 Maintenance of Burial Grounds</b>	<b>2,866,300</b>	<b>2,866,300</b>	<b>2,359,000</b>	<b>2,744,800</b>
E1001 Operation Costs Civil Defence	210,000	210,000	182,000	210,000
E1002 Dangerous Buildings	157,400	157,400	162,300	162,000
E1003 Emergency Planning	130,100	130,100	63,100	130,400
E1004 Derelict Sites	56,300	56,300	55,100	64,500
E1005 Water Safety Operation	397,900	397,900	362,700	344,900
E1099 Service Support Costs	370,700	370,700	367,000	367,800
<b>E10 Safety of Structures and Places</b>	<b>1,322,400</b>	<b>1,322,400</b>	<b>1,192,200</b>	<b>1,279,600</b>
E1101 Operation of Fire Brigade Service	25,345,800	25,345,800	24,840,500	24,556,000
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,800	1,800	2,200	2,300
<b>E11 Operation of Fire Service</b>	<b>25,347,600</b>	<b>25,347,600</b>	<b>24,842,700</b>	<b>24,558,300</b>
E1201 Fire Safety Control Cert Costs	215,800	215,800	122,000	144,800
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	109,400	109,400	97,900	100,700
<b>E12 Fire Prevention</b>	<b>325,200</b>	<b>325,200</b>	<b>219,900</b>	<b>245,500</b>
E1301 Water Quality Management	563,400	563,400	503,200	515,100
E1302 Licensing and Monitoring of Air and Noise Quality	1,513,500	1,513,500	1,485,100	1,260,100
E1399 Service Support Costs	623,100	623,100	568,100	582,300
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,556,400</b>	<b>2,357,500</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change & Flooding	860,200	860,200	865,700	867,400
E1599 Service Support Costs	223,200	223,200	210,600	215,200
<b>E15 Climate Change &amp; Flooding</b>	<b>1,083,400</b>	<b>1,083,400</b>	<b>1,076,300</b>	<b>1,082,600</b>
<b>Division E Total</b>	<b>54,123,600</b>	<b>54,123,600</b>	<b>53,701,000</b>	<b>51,748,300</b>

Table F - Income

Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Environment, Climate & Communications	471,900	471,900	460,000	456,800
Other	100,000	100,000	100,000	100,000
<b>Total Government Grants &amp; Subsidies</b>	<b>571,900</b>	<b>571,900</b>	<b>560,000</b>	<b>556,800</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	1,256,000	1,256,000	1,725,300	1,106,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,000,000	1,000,000	950,000	1,010,000
Superannuation	273,800	273,800	305,400	267,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	4,782,800	4,782,800	3,902,800	5,132,500
Other income	3,565,300	3,565,300	3,595,500	3,231,500
<b>Total Goods &amp; Services</b>	<b>10,877,900</b>	<b>10,877,900</b>	<b>10,479,000</b>	<b>10,747,200</b>
<b>Division E Total</b>	<b>11,449,800</b>	<b>11,449,800</b>	<b>11,039,000</b>	<b>11,304,000</b>

## Division F RECREATION & AMENITY

### **TOURISM & CULTURAL DEVELOPMENT**

#### **LIBRARIES**

Our vision is that our libraries will continue to be dynamic and inclusive community spaces supporting culture, recreation, literacy, education and lifelong learning. Through our services, we are responding to the needs of our diverse communities, preserving and making accessible Fingal's unique historical identity and anticipating future service needs. A new Fingal Libraries Development Plan 2024 - 2029 is being progressed in late 2023 and will be brought to Members for adoption.

Fingal County Council spent €51.73 per head of population on providing library services in 2022. 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. Our libraries are open 6 days per week, with average staffed opening hours of 47 hours per week, which are among the highest in the country.

Building on the success of the Council's first 'My Open Library' at Baldoyle Library, 'My Open Library' will be extended to Malahide and Blanchardstown Libraries and at the newly refurbished Skerries Library in 2024, extending the opening hours of these three branches to include openings on Sundays, early mornings from 8am and late nights until 10pm.

In 2024, 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 €1m has been made in the budget for the book fund, which includes the purchase of physical stock and also of e-books, e-audiobooks and other e-resources.

Our cultural, educational and recreational programmes include annual history, creative writing and children's literature festivals. We also organise events under national programmes such as Healthy Ireland at Your Library and the Right to Read. A sum of €145,900 has been allocated in the 2024 budget for these programmes.

#### **PARKS AND OPEN SPACES**

Budget 2024 provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is included for the continued improvement of playing pitches, playgrounds and sports facilities as well as approximately 50,000 street trees. A total of €1.2m has been made for new and further improvement works in parks and open spaces during 2024 under the Area Programme of Works.

Provision is being made in the revenue budget for ongoing maintenance and upkeep of our Regional Parks, the Butterfly House and Talbot Gardens, Malahide and Shackleton Gardens, Clonsilla.

There will be continued investment in the park's outdoor fitness infrastructure, promoting greater resilience in physical and mental health alongside the rollout of public water fountains helping to reduce plastic waste. Operations will continue to increase the rollout of pollinator areas in public parks and open spaces.

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. The 3 year Capital Programme 2024-2026 provides for capital funded biodiversity projects to the value of €5.8m and €750k for Dublin Bay Biosphere to be implemented over the next 3 years. A Revenue Provision of €347,000 is included in Budget 2024 for ongoing conservation and improvement works relating to the implementation of the Biodiversity Action Plan.

### **HERITAGE PROPERTIES & TOURIST ATTRACTIONS**

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 with operators and site-managers to maximise the tourism and job creation potential of each property in 2024. The Revenue budget will work in tandem with an augmented capital investment in the properties earmarked for 2024-26. All works at all times are being carried out in accordance with the requirements of Conservation Management Planning.

### **EVENTS**

2023 saw a post pandemic return to activity beyond all expectations, with a significant increase in the number and scale of events across the County throughout the year. This was coupled with increased funding to an extensive numbers of community events across the county. Increased provision has been made in 2024 to allow the Events programme to continue.

In line with the Fingal Food Policy the Events Team will put a greater focus on the promotion of Fingal food producers with food demonstrations at our two main festivals in 2024: Flavours of Fingal & Howth Maritime & Seafood Festival.

Provision has been made for increased incomes from the Events Programme to be raised through a pilot sponsorship programme in 2024 with the aim of bringing in suitable sponsors to partner with us for events.

### **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 2024 a sum of €120,000 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 €815,000 is provided for their continued support in 2024, along with €150,000 for the Irish Institute of Music and Song in Balbriggan and €25,000 for the Millbank Theatre in Rush. These arts centres are beacons of culture and centres of excellence for the Arts in Fingal.

€70,000 is included in Budget 2024 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 2024. 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 2024 is €250,000.

A sum of €119,000 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)**

The annual provision of €3m is included in the budget to continue provision of a fund for the development of the SCQ and in 2024 to re-pay the loan approved by Members and drawn down in 2023.

The project is on site with enabling works completed in 2023 and the full contract works in procurement and on target to be on site in April 2024.

### **CREATIVE IRELAND FINGAL PROGRAMME**

The Creative Ireland Programme is a five-year initiative, which places creativity at the centre of public policy. Fingal's Culture & Creativity Strategy 2023 - 2027 provides a framework for ongoing engagement between the community, creativity practitioners, artists and the Council.

A provision of €320,000 has been made in the 2024 budget for this work which includes the support and promotion of Cruinniú na nÓg - a national day of free creativity for children and young people under 18.

## **BEACHES & LIFEGUARD SERVICE**

The Council is responsible for the ongoing maintenance of beaches with a provision of €714,100 included for in the 2023 Budget. This provision includes the Lifeguard Services at the ten designated beaches in the County.

The recruitment of lifeguards proved to be particularly challenging for 2023 Bathing Season, however provision has been made for the recruitment of 45 lifeguards in Budget 2024. Beaches are monitored 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 to install showers for use by swimmers at some of the beaches which have the heaviest footfall.

## **COMMUNITY, SPORTS & CULTURE**

The Community and Sports Development 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 have 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 community 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 and has published a Guidance Manual for Community Facilities and developed a Policy Hub to support community and voluntary boards of management of community centres.



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 €2.37m 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 €261,000 is included in Budget 2024 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 €75,000 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 DEVELOPMENT 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. In 2024 the Sports Office will concentrate on implementing their Local Sports and Physical Activity Plan 2024-2029 which aims to Inspire Active Lifestyles for all in Fingal via the following six objectives

- Make Sport and Physical Activity a Priority
- Improve Opportunities & Choices for Everyone to be Active
- Raise the Profile and Visibility of Sport and Physical Activity
- Focus on Participation in the Outdoors
- Enhance our access to Quality Sport and Physical Activity Facilities
- Stakeholder Collaboration

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 2024, 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 2024 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 2024 to support this.

The Sports Office will continue to develop and deliver courses & workshops throughout 2024. 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 during 2024 who do not have alternative means of accessing this training. Additionally, €150,000 is being provided for sports amenities and youth support grants across the county.

The Sports Office will continue to work as an active partner of the *'Active Cities'* project which is supported by Dormant Accounts Funding. The vision of this project is to engage, maintain and increase the number of citizens, regardless of age and ability, participating in sport and physical activity. Based on the World Health Organisation's Global Action Plan for Physical Activity (GAPPA) framework, the Active Cities Project focuses on supporting 4 key pillars;

- Active Systems
- Active Environments
- Active Societies
- Active People

The Active Cities programme creates opportunities for citizens to lead healthier lifestyles in the context of sport and physical activity.

## F - Recreation & Amenity

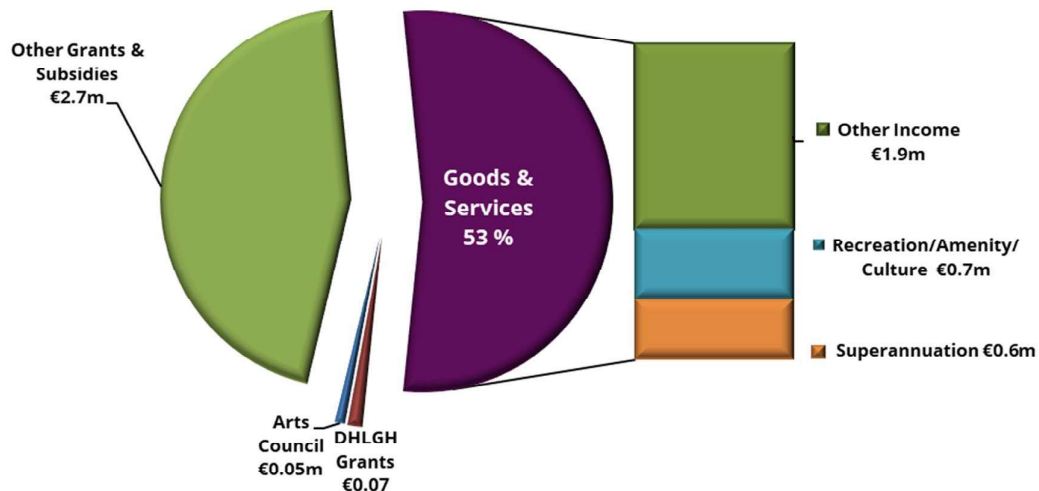
### Expenditure

F01	Leisure Facilities Operations	€773,500
F02	Operation of Library and Archival Service	€18,256,600
F03	Outdoor Leisure Areas Operations	€27,794,500
F04	Community Sport and Recreational Development	€10,919,400
F05	Operation of Arts Programme	€12,516,900
		<b>€70,260,900</b>



### Income

DHLGH Grants	€75,000
Arts Council	€50,000
Other Grants & Subsidies	€2,659,500
Other Income	€1,856,100
Recreation/Amenity/Culture	€706,200
Superannuation	€605,700
	<b>€5,952,500</b>



**Table F - Expenditure**

**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	248,200	248,200	183,700	175,600
F0103 Contribution to External Bodies Leisure Facilities	304,000	304,000	326,000	304,200
F0199 Service Support Costs	221,300	221,300	216,600	218,200
<b>F01 Leisure Facilities Operations</b>	<b>773,500</b>	<b>773,500</b>	<b>726,300</b>	<b>698,000</b>
F0201 Library Service Operations	10,823,000	10,823,000	10,577,500	10,192,300
F0202 Archive Service	147,800	147,800	143,500	141,700
F0204 Purchase of Books, CD's etc.	1,000,000	1,000,000	894,000	894,100
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	6,285,800	6,285,800	6,047,300	6,147,000
<b>F02 Operation of Library and Archival Service</b>	<b>18,256,600</b>	<b>18,256,600</b>	<b>17,662,300</b>	<b>17,375,100</b>
F0301 Parks, Pitches & Open Spaces	20,741,000	20,741,000	19,304,500	19,786,200
F0302 Playgrounds	617,100	617,100	557,200	555,500
F0303 Beaches	714,100	714,100	608,400	674,700
F0399 Service Support Costs	5,722,300	5,722,300	5,410,700	5,493,100
<b>F03 Outdoor Leisure Areas Operations</b>	<b>27,794,500</b>	<b>27,794,500</b>	<b>25,880,800</b>	<b>26,509,500</b>
F0401 Community Grants	5,339,400	5,339,400	3,618,800	5,133,900
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,499,600	1,499,600	1,361,800	1,392,200
F0404 Recreational Development	2,910,300	2,910,300	2,681,700	3,089,000
F0499 Service Support Costs	1,170,100	1,170,100	1,010,400	1,039,700
<b>F04 Community Sport and Recreational Development</b>	<b>10,919,400</b>	<b>10,919,400</b>	<b>8,672,700</b>	<b>10,654,800</b>
F0501 Administration of the Arts Programme	4,035,400	4,035,400	3,725,600	4,062,700
F0502 Contributions to other Bodies Arts Programme	120,000	120,000	90,200	128,100
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	3,386,600	3,386,600	2,840,800	2,915,900
F0505 Festivals and Concerts	3,954,100	3,954,100	2,261,800	4,374,200
F0599 Service Support Costs	1,020,800	1,020,800	904,800	919,900
<b>F05 Operation of Arts Programme</b>	<b>12,516,900</b>	<b>12,516,900</b>	<b>9,823,200</b>	<b>12,400,800</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division F Total</b>	<b>70,260,900</b>	<b>70,260,900</b>	<b>62,765,300</b>	<b>67,638,200</b>

Table F - Income

## Division F - Recreation and Amenity

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	75,000	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	50,000
Transport	-	-	-	-
Rural & Community Development	262,000	262,000	191,800	17,100
Other	2,397,500	2,397,500	1,024,100	1,639,700
<b>Total Government Grants &amp; Subsidies</b>	<b>2,784,500</b>	<b>2,784,500</b>	<b>1,340,900</b>	<b>1,781,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	706,200	706,200	606,000	769,800
Superannuation	605,700	605,700	659,500	577,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	32,000	32,000	-	32,000
Other income	1,824,100	1,824,100	852,800	1,112,300
<b>Total Goods &amp; Services</b>	<b>3,168,000</b>	<b>3,168,000</b>	<b>2,118,300</b>	<b>2,491,100</b>
<b>Division F Total</b>	<b>5,952,500</b>	<b>5,952,500</b>	<b>3,459,200</b>	<b>4,272,900</b>

## **Division G**

# **AGRICULTURE, FOOD & THE MARINE**

### **SCHOOL MEALS**

A sum of €64,400 (net) is included for the provision of the School Meals Scheme in 2024.

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

A budget provision of €353,100 has been included for the day-to-day ongoing maintenance and upkeep of our harbours at Balbriggan, Skerries, Rush, Loughshinny and Malahide Slipway. This includes an ongoing provision in Revenue to Capital transfer for the capital investment required in the harbours, particularly Balbriggan and Skerries, over the coming years. The draft Harbour Bye-Laws were presented to the Transportation and Coastal Strategic Policy Committees following a public consultation process in 2023. Provision has been made to introduce berthing fees at all four harbours in 2024, in addition to ensuring harbour users pay for access to electricity, water and waste disposal services introduced in Balbriggan Harbour in 2023.

### **OPERATION OF DOG WARDEN AND DOG SHELTER SERVICES**

A provision of €620,000 is included in the 2024 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992.

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.

Dog warden patrols take place throughout the year with a focus during the summer months 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 2024.

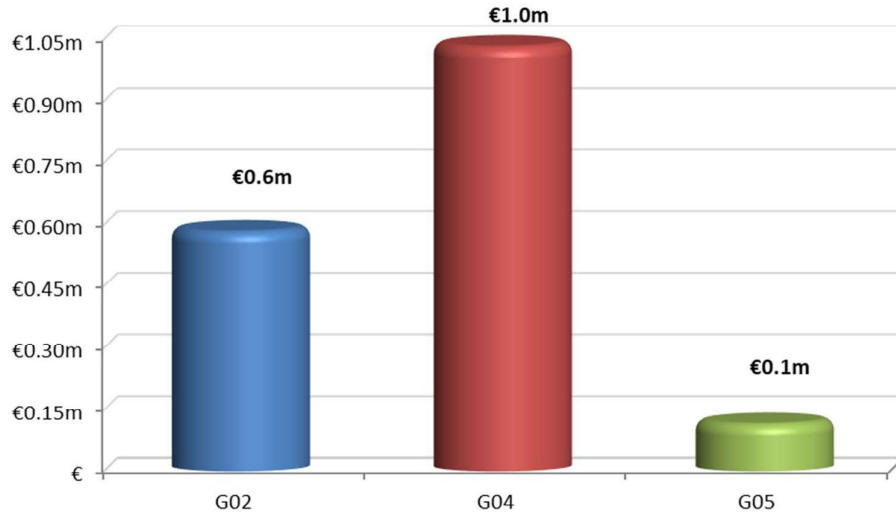
### **OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY**

A provision of €75,000 is included in the 2024 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	€585,200
G04	Veterinary Service	€1,034,500
G05	Educational Support Services	€116,500
		<b>€1,736,200</b>



### Income

Agriculture & Marine	€20,000
Other Grants & Subsidies	€43,000
Other Income	€350,300
Superannuation	€4,400
	<b>€417,700</b>

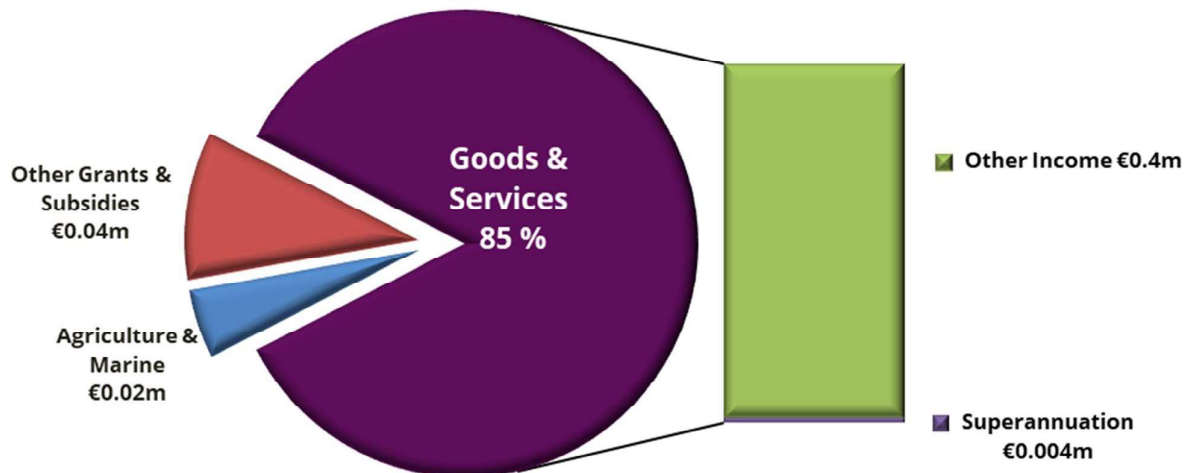


Table F - Expenditure

## Division G - Agriculture, Food &amp; The Marine

Expenditure by Service and Sub-Service	2024		2023	
	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	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	485,300	485,300	391,400	934,400
G0299 Service Support Costs	99,900	99,900	110,700	113,700
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>585,200</b>	<b>585,200</b>	<b>502,100</b>	<b>1,048,100</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	-	-	12,000	43,100
G0403 Food Safety	-	-	12,000	-
G0404 Operation of Dog Warden Service	772,000	772,000	708,400	766,600
G0405 Other Animal Welfare Services (incl Horse Control)	144,100	144,100	166,800	143,300
G0499 Service Support Costs	118,400	118,400	124,800	129,300
<b>G04 Veterinary Service</b>	<b>1,034,500</b>	<b>1,034,500</b>	<b>1,024,000</b>	<b>1,082,300</b>
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	5,000
G0507 School Meals	107,400	107,400	85,000	98,500
G0599 Service Support Costs	4,100	4,100	5,100	5,300
<b>G05 Educational Support Services</b>	<b>116,500</b>	<b>116,500</b>	<b>95,100</b>	<b>108,800</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>Division G Total</b>	<b>1,736,200</b>	<b>1,736,200</b>	<b>1,621,200</b>	<b>2,239,200</b>



Table F - Income

## Division G - Agriculture, Food &amp; The Marine

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	20,000	20,000	7,500	30,000
Other	43,000	43,000	43,000	43,000
<b>Total Government Grants &amp; Subsidies</b>	<b>63,000</b>	<b>63,000</b>	<b>50,500</b>	<b>73,000</b>
<b>Goods &amp; Services</b>				
Superannuation	4,400	4,400	8,700	7,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	350,300	350,300	295,000	323,800
<b>Total Goods &amp; Services</b>	<b>354,700</b>	<b>354,700</b>	<b>303,700</b>	<b>331,300</b>
<b>Division G Total</b>	<b>417,700</b>	<b>417,700</b>	<b>354,200</b>	<b>404,300</b>

## 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 194,646 electors on the Register of Electors as of 13th October 2023.

An amount of €104,000 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.

#### **LOCAL ELECTIONS 2024**

A sum of €268,000 excluding payroll costs is provided for the Local Elections due to take place in June 2024.

#### **MEMBERS EXPENSES**

A sum of €26,500 is provided for conferences and training by Elected Members in 2024.

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

Income of €400,000 is provided for in Budget 2024 in respect of recovery of arrears of NPPR charges.

#### **SERVICE SUPPORT COSTS**

#### **FINANCING OF COUNCIL OFFICES**

A sum of €2.4m 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 2024. 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 2024: -

- New Services on Dynamics 365 CRM.
- CE Orders (Digital Signature Module).
- Transition to eHousing.
- Housing Loans.
- myFingal Customer Portal.
- ePlanning and associated technologies (Phase 2).

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 launch a new Digital Strategy for Fingal (2024-2027) 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, Smart Balbriggan 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**

Blended working arrangements have been implemented 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. 175 staff were recruited into the organisation to the end of September 2023 while 149 staff have departed in the same period. People Services will continue to run recruitment campaigns during 2024.

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 2023 is projected to be in excess of 53 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.

### **OCCUPATIONAL HEALTH & SAFETY**

The Health and Safety Unit (HSU) carried out 182 safety inspections and 178 VDU inspections to September 2023. This intense inspection regime will continue through 2024.

The HSU during 2023 recorded and reported to the Chief Executive on incidents of Covid-19 illness among staff and this monitoring will continue throughout 2024.

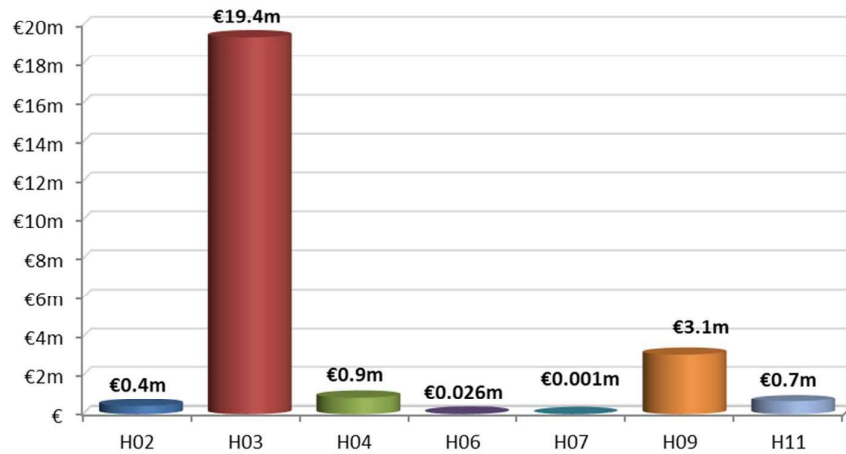
After 11 successive years of competing at national (including Northern Ireland) level and achieving various NISO safety awards, including 'Consistent High Achiever' and 'Distinction' awards, Fingal County Council entered into the NISO & Northern Ireland Safety Group 32<sup>nd</sup> Annual Occupational Safety Awards, moving up into the category one awards achieving 'Exceptional High Achiever' award in 2023.

Other works carried out by the HSU during 2023 have been incident investigation, risk assessment, SOP generation, corporate and ancillary safety statement reviews 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	€415,900
H03	Administration of Rates	€19,371,000
H04	Franchise Costs	€888,100
H06	Weighbridges	€26,400
H07	Operation of Markets and Casual Trading	€1,100
H09	Local Representation & Civic Leadership	€3,070,400
H11	Agency & Recoupable Services	€652,300
		<b>€24,425,200</b>



### Income

DHLGH Grants	€14,407,100
NPPR	€400,000
Other Income	€14,358,700
Local Authority Contributions	€160,000
Superannuation	€56,100
	<b>€29,381,900</b>

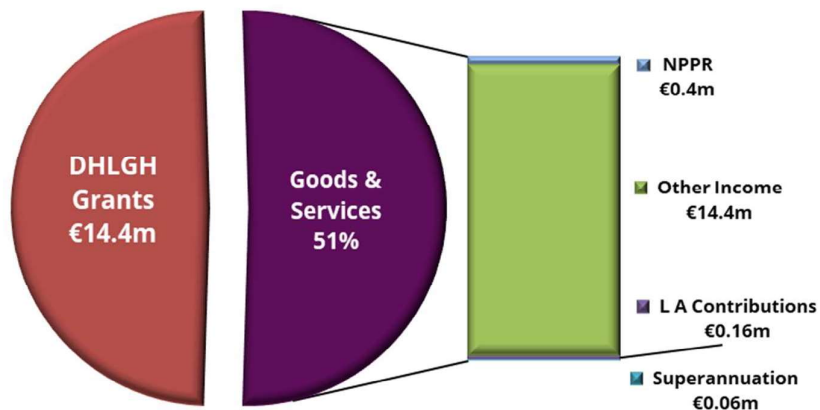


Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	1,772,800	1,772,800	1,770,500	1,773,000
H0102 Plant and Machinery Operations	(1,772,800)	(1,772,800)	(1,770,500)	(1,773,000)
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0201 Purchase of Materials, Stores	120,100	120,100	135,000	125,100
H0202 Administrative Costs Stores	108,800	108,800	96,300	108,800
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	187,000	187,000	183,100	190,600
<b>H02 Profit &amp; Loss Stores Account</b>	<b>415,900</b>	<b>415,900</b>	<b>414,400</b>	<b>424,500</b>
H0301 Administration of Rates Office	30,000	30,000	50,000	30,000
H0302 Debt Management Service Rates	732,200	732,200	682,600	708,300
H0303 Refunds and Irrecoverable Rates	17,415,000	17,415,000	18,706,900	19,645,700
H0399 Service Support Costs	1,193,800	1,193,800	1,116,700	1,165,600
<b>H03 Administration of Rates</b>	<b>19,371,000</b>	<b>19,371,000</b>	<b>20,556,200</b>	<b>21,549,600</b>
H0401 Register of Elector Costs	334,000	334,000	244,500	256,000
H0402 Local Election Costs	267,400	267,400	-	-
H0499 Service Support Costs	286,700	286,700	295,000	296,400
<b>H04 Franchise Costs</b>	<b>888,100</b>	<b>888,100</b>	<b>539,500</b>	<b>552,400</b>
H0501 Coroner Fees and Expenses	-	-	-	-
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0601 Weighbridge Operations	26,000	26,000	29,500	27,000
H0699 Service Support Costs	400	400	1,000	1,000
<b>H06 Weighbridges</b>	<b>26,400</b>	<b>26,400</b>	<b>30,500</b>	<b>28,000</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	1,000	1,000	1,000	-
H0799 Service Support Costs	100	100	-	-
<b>H07 Operation of Markets and Casual Trading</b>	<b>1,100</b>	<b>1,100</b>	<b>1,000</b>	<b>-</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,110,200	1,110,200	997,700	1,106,800
H0902 Chair/Vice Chair Allowances	72,000	72,000	108,700	72,000
H0903 Annual Allowances LA Members	452,500	452,500	440,000	449,500
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	3,000	3,000	3,000	3,000
H0907 Retirement Gratuities	15,000	15,000	10,000	65,000
H0908 Contribution to Members Associations	21,500	21,500	20,000	21,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,396,200	1,396,200	1,331,600	1,243,600
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>3,070,400</b>	<b>3,070,400</b>	<b>2,911,000</b>	<b>2,961,400</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	94,000	94,000	93,500	94,000
H1102 NPPR	313,600	313,600	320,300	314,100
H1199 Service Support Costs	244,700	244,700	274,600	283,000
<b>H11 Agency &amp; Recoupable Services</b>	<b>652,300</b>	<b>652,300</b>	<b>688,400</b>	<b>691,100</b>
<b>Division H Total</b>	<b>24,425,200</b>	<b>24,425,200</b>	<b>25,141,000</b>	<b>26,207,000</b>
<b>OVERALL TOTAL</b>	<b>361,897,200</b>	<b>361,897,200</b>	<b>333,748,700</b>	<b>343,748,200</b>

Table F - Income

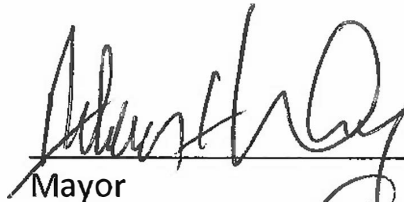
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	14,407,100	14,407,100	12,999,700	13,379,700
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>14,407,100</b>	<b>14,407,100</b>	<b>12,999,700</b>	<b>13,379,700</b>
<b>Goods &amp; Services</b>				
Superannuation	55,500	55,500	62,400	54,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	160,000	160,000	148,000	149,000
NPPR	400,000	400,000	400,000	600,000
Other income	14,359,300	14,359,300	11,067,600	15,313,800
<b>Total Goods &amp; Services</b>	<b>14,974,800</b>	<b>14,974,800</b>	<b>11,678,000</b>	<b>16,117,400</b>
<b>Division H Total</b>	<b>29,381,900</b>	<b>29,381,900</b>	<b>24,677,700</b>	<b>29,497,100</b>
<b>OVERALL TOTAL</b>	<b>190,386,800</b>	<b>190,386,800</b>	<b>168,638,700</b>	<b>179,121,900</b>



# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 7<sup>th</sup> day of November 2023, the Council by resolution adopted for the financial year ending 31st day of December 2024, the Annual Budget, as amended, 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

7/11/23.

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

<b>Description</b>	<b>2024</b> €	<b>2023</b> €
Corporate Affairs Overhead	6,396,500	5,921,600
Corporate Buildings Overhead	10,871,100	11,101,200
Finance Function Overhead	3,168,300	2,922,300
Human Resource Function Overhead	4,251,700	3,808,300
IT Services	10,084,500	10,422,400
Pension & Lump Sum Overhead	21,303,500	19,627,900
<b>Total Expenditure Allocated to Services</b>	<b>56,075,600</b>	<b>53,803,700</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024**

<b>Description</b>	<b>2024</b>	<b>2024</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>12,366,300</u>	<b>12,366,300</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	10,058,000	
Roads, Transport & Safety	<u>3,914,500</u>	<b>13,972,500</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>26,338,800</b>
<b>Self Funding - Capital Budget</b>		
* Housing & Building	14,000,000	
Roads, Transport & Safety	<u>                    </u>	<b>14,000,000</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>-</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>40,338,800</b>

\* 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.

## Notes

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## Notes

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**Comhairle Contae  
Fhine Gall**  
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