



Buiséad Bliantúil

Annual Budget

2019



Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2019

for year ending 31st December 2019



ANNUAL BUDGET 2019

CONTENTS

	Page
Chief Executive's Report	1
Financial Analysis	8
Financial Analysis – Graphs.....	13
Statutory Tables A – E	18
STATUTORY TABLES F	
Division A – Housing and Building.....	30
Division B – Road Transport and Safety.....	38
Division C – Water Services.....	43
Division D – Development Management	47
Division E – Environmental Services.....	56
Division F – Recreation and Amenity.....	63
Division G – Agriculture, Education, Health & Welfare	72
Division H – Miscellaneous Services.....	76
Certificate	83
Central Management Charge – Appendix 1	84
Local Property Tax Allocation 2019 – Appendix 2	85

Comhairle Contae Fhine Gall
Fingal County Council



CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2019

INTRODUCTION

The attached Draft Budget for the financial year 2019 has been prepared in the statutory format and in consultation with the Corporate Policy Group for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which includes:

- Consultation with the Corporate Policy Group to consider budget strategy, local property tax rate and the budget detail at various stages of completion.
- Consultation with all political groupings early in the budget process to outline significant budgetary pressures and strategies in completion of the budget.
- The consideration by the Elected Members of the impact of a variation of the Local Property Tax rate.
- Detailed reviews of all aspects of the budget with Directors and Budget Holders.

The final stage in the budget process is consideration of the budget as presented, by the Elected Members, at the Annual Budget Meeting which is scheduled for the 6th November 2018.

RESERVED FUNCTIONS OF ELECTED MEMBERS

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

Local Property Tax

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

Adoption of Budget

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

Determination of Rate

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

Rates on Vacant Premises

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

ECONOMIC OUTLOOK

The national and regional economies have continued to grow in 2018, albeit that there are some potential risks on the horizon. Employment in Dublin has continued to grow, with the addition of 34,500 jobs year-on-year, and a reduction in regional unemployment to 5.7%. Underpinning this has been very strong growth in national GDP, with a growth rate of 7.5% forecast for 2018. Consumer spending continues to increase (forecast growth of 3.5% in 2018) and with exports also forecast to grow by 7%. While there are some

capacity issues on the supply side, continued economic prosperity is anticipated in the short term for Dublin. While GDP growth is anticipated to moderate to 4.2%, the country will continue to return towards full employment, spurred by further growth in exports, consumer spending and investment¹.

Despite the positive short-term forecasts, there are some significant challenges facing the local and national economies. The UK are due to depart from the European Union in March next year and in the absence of a deal between the two, Ireland needs to be prepared for a significant economic shock. Volatility continues in exchange rate movements, but this could potentially be accompanying, amongst other factors, depressed demand in both the UK and Ireland, significant trade tariffs between Ireland and the UK, and severe logistical complexities in the transport of goods. The key economic clusters in Fingal - agri-food, life sciences and other manufacturing and technology - together account for approximately €2.5 billion in exports from Fingal to the UK², and this highlights the gravity of the threat from Brexit. In addition to this, there is a continued shortage of housing, talent and infrastructural capacity which require ongoing policy vigilance. Nonetheless, the overall economic outlook for Dublin - and for Fingal - remains positive.

Economic Stimulus of Budget 2019

Fingal County Council's revenue budget and capital programme provide services and investment which aim to improve the county as a place in which to live, work and invest. In addition, the Council's spending brings important stimulus impacts which are a boom to short-term economic activity. The stimulus impact of Budget 2019 has been estimated in order to understand the wider economic footprint of Council activities. In 2019 the Council is projected to spend €237 million in revenue expenditure. This will fund the day-to-day operations of the Council as well as contribute to the advancement of the County's Capital Programme. Capital expenditure is projected to amount to €588 million over three years (2019 - 2021), and was €111 million in 2017.

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

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

¹ Department of Finance, *Budget 2019: Economic and Fiscal Outlook, October 2018*.

² Estimated based upon Gross Value Added by each sector in the Dublin Region, in agri-food, manufacturing and services. In order to assess Fingal's share, the proportion of Dublin Regional employment in each sector and living in Fingal is then multiplied by the region's share of GVA to produce an estimate for each sector included in the analysis. In this way the estimates relate to the exports and imports associated with the jobs of Fingal residents rather than employment in Fingal resident businesses, although in practice the difference may be minimal.

- Induced effects - This is spending in local shops and restaurants resulting from increased household income.

Economic Output

Output - or expenditure - measures the value of total sales for a particular economic activity. The results for Fingal County Council's expenditure for the proposed Budget for 2019 for current expenditure, and in terms of the estimated capital outturn, are presented in the Figure 1.

Figure 1: Contribution of FCC Spending to Economic Output

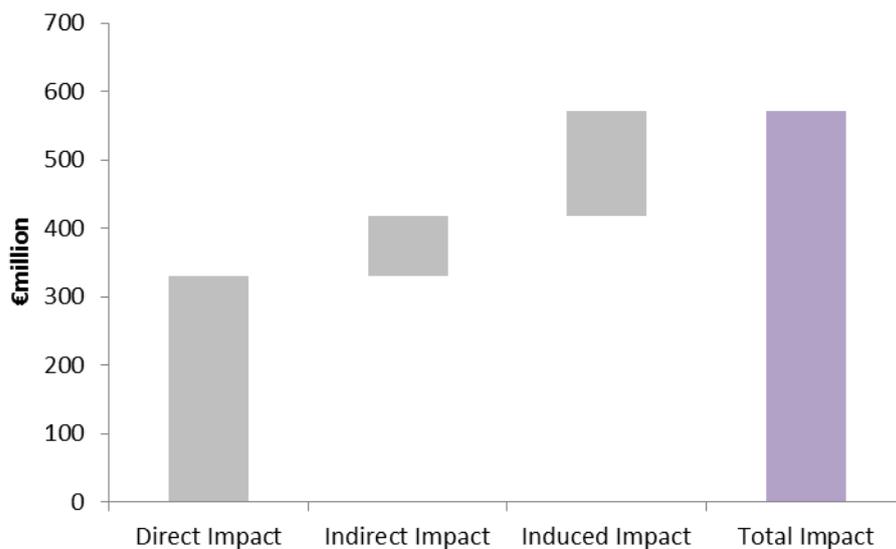


Figure 1 shows the three rounds of impacts that will result from the FCC's revenue and capital (using capital outturn from 2017) expenditure in 2019.

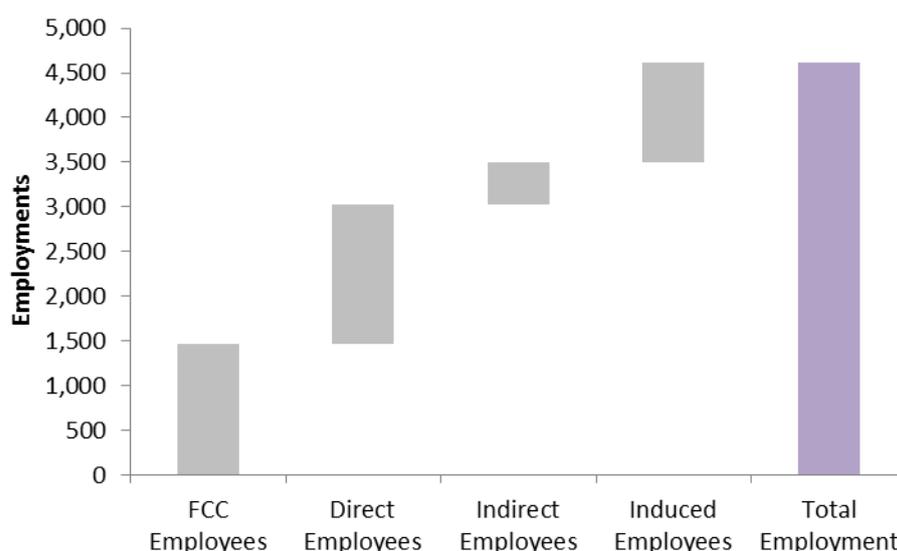
- Direct Impact: The aggregated direct spending impact will be €330 million.
- Indirect Impact: Expenditure by the Council causes suppliers to increase their purchases of inputs. In total, an additional €88 million of output arises from this activity
- Induced Impact: Council expenditure also results in increases in household income, which in turn results in increased demand for goods and services of €154 million.

The total contribution of FCC expenditure to economic output is calculated by adding the three rounds of impacts together. For 2019, the total impact is estimated to be €572 million of additional economy wide output, giving an output multiplier of 1.73. This can be interpreted as that for each additional €1 of FCC current and capital expenditure, there is resultant economic output of €1.73 across the economy. This multiplier is marginally larger than that for Budget 2017 and Budget 2018 (1.71 and 1.72 respectively). The total economy wide impact of Budget 2019 is estimated to be €43 million larger than 2018 and €61 million larger than 2017.

Contribution to Employment

The level of employment associated with Budget 2019 has also been modelled and is set out in Figure 2. Further rounds of impacts will support additional jobs downstream in the economy from the resulting spending of suppliers and households. The direct, indirect, and induced jobs created are then added to the number of staff employed by FCC to give a total employment figure.

Figure 2: Employment impact of FCC Spending



In addition to the 1,469 staff employed by FCC, the Council's expenditure directly creates 1,560 jobs, with indirect and induced impacts supporting a further 465 and 1,117 jobs respectively. In total, 4,611 jobs are supported by FCC meaning that for every person employed by FCC, there are more than two further jobs supported elsewhere in the economy. This multiplier is an increase on that of Budget 2018 and is evidence that the increased spend is having an even greater impact on the local economy than was the case in previous years. Across the economy, Budget 2019 will support 394 more jobs than 2018.

Wider Economic impact

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

Selected examples of catalytic impacts include the following:

- **Dublin Enterprise Zone:** International research shows that the provision of Industrial Parks can significantly boost local levels of economic activity. In total, the DEZ adds €14.4 billion to national economic output and supports 34,600 jobs in the economy. In addition, the Council directly provides many other enabling infrastructures which are critical for attracting modern business.
- **Tourism Promotion:** Significant work is undertaken by FCC to attract tourists to the County, through the provision of tourist amenities, marketing and the running of events. The Flavours of Fingal alone resulted in €3.1 million of economic output. In

total, it is estimated that up to €0.5 billion euro per year is spent by visitors to Fingal. This in turn supports an estimated 20,000 jobs³.

- Promotion of indigenous employment: The Fingal Local Enterprise Office supports the development of SME's in the County through Business Advice & Mentoring, Training for Small Businesses, Financial Supports, Networking Events, Trading Online Vouchers and Enterprise Education. At the end of 2017, the 211 client companies of the Fingal Local Enterprise Office employed 970 people in the County.
- Promotion of Quality of Life: Much of the activity of Fingal County Council surrounds issues relating to quality of life. The OECD's 'Better Life' Index identifies 11 aspects which they measure to assess overall quality of life, of which Fingal County Council has a significant programme of activity in nine. Enhanced quality of life also makes the region more attractive for mobile foreign direct investment and highly skilled workers.

CONSULTATION PROCESS – BUDGET 2019

As in previous years there has been significant consultation undertaken with members with regards to the formation of the budget for 2019.

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

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

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at the Council meeting on 10th September 2018, to reduce the basic rate of the Local Property Tax by 10%. This maintains the same variation decision that was agreed for 2018 and secured discretionary LPT income of €1.9m in compiling a balanced budget for 2019.

COMMERCIAL RATES

The budget includes a 2% increase in commercial rates. Along with the increase in the 2018 budget, this follows on from 2% reductions in both 2011 and 2012 which supported business within the county during an economically difficult period. The effect of this is that overall rates will remain flat from 2010 to 2019 and reflects Fingal as an extremely business friendly environment.

The increase in 2019 will yield approx. €2.5m which again has been ring fenced in the budget for investment in operations, tourism and events, community and arts. At its meeting on the 23rd October 2018, the Corporate Policy Group considered the Draft Annual Budget for 2019 and endorsed a 2% rates increase.

³ Fingal County Council, *Fingal Tourism Strategy 2015 – 2018*, 2015.

BUDGET OBJECTIVES 2019

The Draft Annual Budget for 2019 provides for an increased level of investment in the social, economic and cultural fabric of this County. The overall aim of the budget was to maintain and build on the enhanced investment undertaken in the 2018 Budget. It sets out to deliver on a number of core objectives:-

1. Continue our investment in the Housing and Community areas.
2. Maintain our enhanced level of investment to improve service delivery.
3. Develop the economic and community plan for Fingal that supports job creation, tourism and sustainable communities.

Utilisation of additional commercial rates income

The increased revenue from the commercial rates increase (c. €2.5m) is ring fenced in the budget for utilisation as additional expenditure in the following areas.

Operations €0.36m

This increased budget will allow for additional investment in street cleaning, parks maintenance and other operational activities.

Community Centres €0.40m

This will provide additional funding for remedial and refurbishment works on community centres throughout the County.

Community €0.70m

This will allow for enhanced investment in community events, facilities and community programmes.

Arts Office €0.25m

This will allow for additional investment in arts facilities, grants and activities throughout the county.

Tourism and events €0.85m

This will allow for enhanced expenditure in events, tourism activities and heritage properties within the county.

In addition to the increases above the budget also provides for additional investment in housing, urban and village renewal, environmental enforcement, climate change and library services.

This increased expenditure provides for significant investment in the County and builds on the investment made as part of the 2018 budget. It is vital that as the County continues to grow that the services, infrastructure and facilities provided by the Council keep pace with this.

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr. Anthony Lavin and his predecessor Cllr. Mary McCamley 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 2018. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the citizens of Fingal.

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

CONCLUSION

The Budget has been prepared following detailed consideration of all spending requirements throughout the Council. Meeting the demands for increased levels of service and investment in the fastest growing County in the country remains a significant challenge. The Budget will however, support the Council in maintaining and improving on the services that we deliver to all of our key stakeholders.

I recommend the Budget for adoption.



Paul Reid
Chief Executive
November 2018

Comhairle Contae Fhine Gall
Fingal County Council



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

Prescribed Budgetary Period

The Minister for Housing, Planning and Local Government, has determined the period 1st November 2018 to 30th November 2018 as the prescribed period for County Councils for the holding of the 2019 Budget Meeting. The statutory Budget Meeting will be held on 6th November 2018 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 19th November, 2018.

Outturn 2018

The projections are that the revenue account for the year 2018 will be brought in on balance. In arriving at a balanced budget income buoyancy from NPPR, rates, planning fees and reduced payroll costs offset additional costs in the Fire Service, contract payments and other areas.

The Budget

The Draft Budget for the year ending 31st December 2019 is set out in the prescribed format. The Budget provides for a total expenditure of €237,305,600 and income of €103,243,500. Income sources, which are detailed on page 16 of the budget book, includes housing rents, loan repayments, fees, charges, grants and recoupments. When this income is taken into account, it leaves a net requirement of €134,062,100 to be funded from commercial rates and Local Property Tax (LPT) allocation.

As the Members voted at the September meeting to reduce the LPT rate by 10% which yields €1,912,697 in discretionary income from LPT. Overall discretionary income from LPT is estimated at €7,524,700 leaving a balance of €126,537,400 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.15 for 2019.

COMMERCIAL RATES

The Annual Rate on Valuation (ARV) increased by 2% for 2018 which was the first ARV increase since 2009 and followed two decreases of 2% in 2011 and 2012. The extra income generated from that decision resulted in increased investment in a number of service areas including Operations, Community, Housing, Economic Development and Environment. It is now recommended that the ARV for 2019 be increased by a further 2% to .15 which together with buoyancy from newly valued and revised properties will give a projected income of €126,537,400 for 2019. The overall effect of this is a projected increase in income of €6.18m. The extra revenue will allow for a further increase in expenditure in vital service areas. A revaluation for rating purposes for rateable properties in Fingal will be completed during 2019 with the new valuations taking effect from 2020. The process will be revenue neutral so there will be no capacity for an ARV increase in 2020. Rates income for 2018 is projected at €120.4m. The grant in lieu of rates on the water network, which is a commitment from DHPLG in respect of 2018, is reflected in Division H income.

While it is not possible to compare our “rate” to the majority of other Local Authorities due to the nature of the revaluation process, Fingal continues to have the lowest rate factor of the 4 Dublin local authorities. It is also worth noting that Fingal County Council has the highest compliance rate in the Country in terms of rate collection with over 96% collection in 2017.

RATE BANDS

Rate from €	Band to €	No of Accounts	% of accounts	Cumulative		Current €	Rates %	Cumulative Rates €	Cumulative
				A/cs	%				
-	1,000	417	6.66%	417	6.66%	265,493	0.21%	265,493	0.21%
1,001	5,000	2,941	46.96%	3,358	53.62%	8,290,934	6.55%	8,556,426	6.76%
5,001	10,000	1,229	19.62%	4,587	73.24%	8,693,852	6.87%	17,250,278	13.63%
10,001	50,000	1,274	20.34%	5,861	93.58%	28,947,203	22.88%	46,197,481	36.51%
50,001	100,000	175	2.79%	6,036	96.38%	10,633,847	8.40%	56,831,328	44.91%
100,001	500,000	211	3.37%	6,247	99.74%	31,849,470	25.17%	88,680,798	70.08%
>500,000		16	0.26%	6,263	100%	37,856,602	29.92%	126,537,400	100%
Total		6,263	100%			126,537,400	100%		100%

RATES ON VACANT PROPERTIES

Section 31 of the Local Government Reform Act 2014 gave a new reserved function to the Elected Members in relation to the proportion of rates refund applicable on vacant properties. The legislation provides that the Elected Members can, as a reserved function, “specify a local electoral area or electoral areas within its administrative area where owners of vacant premises shall be entitled to claim and receive a refund of differing proportion of the county rate” and “determine the proportion of the refund to apply in respect of each local electoral area(s)”.

In considering the 2018 Budget, the Members resolved to continue to apply a vacancy refund rate of 75%, first introduced in 2017, for 2018. It is projected that this adjustment in refund rate will yield an income of €1.1m in 2018. The legislation requires that the Members consider the matter each year and it is recommended that a refund rate of 50% be adopted for 2019.

RATES VACANCY STATISTICS 2017

Local Electoral Area	Number of Vacant Premises	Total Commercial Premises	Vacant as a % of Total
Balbriggan	145	1050	13.8%
Castleknock	89	727	12.2%
Howth /Malahide	82	1208	6.8%
Mulhuddart	35	1405	2.5%
Swords	162	1673	9.7%
TOTAL	513	6063	8.5%

LOCAL PROPERTY TAX ALLOCATION

Circular Fin 06/2018 dated 2nd October 2018 advised the Council of the revised provisional Local Property Tax Allocation of €26,777,763 following the decision of the Elected Members to reduce the basic rate of LPT by 10%. It also advised how the amount of €19,253,093 to “self-fund” some services in Housing and Roads was to be provided for.

An analysis of the Local Property Tax Allocation is as follows:

Fingal County Council - 2019 Local Property Tax Allocation	
	2019
LPT 100%	38,253,947
LPT 20% to Equalisation Fund	7,650,789
LPT Retained Locally (80%)	30,603,158
Baseline	3,699,275
2019 Surplus (LPT Retained Locally - 2019 Baseline)	26,903,883
Discretionary Funding	7,650,789
less 10% reduction	3,825,395
Remaining Discretionary Funding	3,825,395
Revised LPT allocation 2019 (post decision to vary rate)	26,777,763
TO BE ALLOCATED AS FOLLOWS:	
REVENUE ACCOUNT	
Total housing LPT (Revenue Account)	1,818,756
Total Roads LPT (Revenue Account)	3,914,446
Discretionary Funding	7,524,670
TOTAL LPT IN REVENUE ACCOUNT 2018	13,257,872
LPT allocated to Housing Capital Projects.	13,519,891
TOTAL ALLOCATION OF LPT (80%)	26,777,763

PAYROLL

While the Council's payroll costs (wages and salaries) have reduced significantly since 2008, payroll costs for 2019 are increasing. Currently posts are being filled on a case by case basis as part of a targeted recruitment drive with the approval of the Department of Housing, Planning and Local Government. The payroll costs (salaries and wages) for 2019 are estimated at €72.4.

Year	Wages €	Salaries €	Pensions €
2008	31,794,000	54,530,300	6,010,700
2018 Adopted	20,968,800	46,642,100	12,258,300
2018 Outturn	22,130,200	43,791,600	12,425,885
2019	23,283,500	49,119,100	12,539,751

FINANCIAL EMERGENCY MEASURES IN THE PUBLIC INTEREST (FEMPI) UNWINDING

The Department of Housing, Planning and Local Government engaged with the Department of Public Expenditure and Reform in respect of the costs of FEMPI unwinding and the National Wage Agreement that will arise in 2019, specifically in relation to increases in rates of pay and the Public Service Pension Reduction for existing staff. The final allocation to individual authorities will be the Council's proportional share of the available funding which will be calculated on the basis of the actual increased costs in 2019. As part of the Budget process, we have allowed an income of €3,774,600 in the 2019 budget.

IRISH WATER

The Council continues to work with Irish Water in providing water services in accordance with the Service Level Agreement (SLA) and the agreed Annual Service Plan. The meetings to agree budgets and annual service plans with Irish Water will not be concluded until later in November. The majority of expenditure in Water Services is now procured on Irish Water's financial management system and is not reflected in the costs of the Council. The main costs which are reflected in Division C relate to payroll, water pricing loan repayments, insurance costs and some energy costs.

It is expected that all reasonable costs incurred by the Council in the provision of water services under the terms of the Service Level Agreement, will be met by Irish Water and this is the position that is reflected in Budget 2019.

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each administrative area and the rateable valuation. Fingal's share of the cost of the service in 2019 is estimated at €20.6m and reflects an increase of €808k on the 2018 budget, an issue which continues to be a cause of concern. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2018		Revised 2018		Budget 2019	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	48,683,894	47.63	51,919,508	47.63	50,665,507	47.63
Fingal County Council	19,849,700	19.42	21,167,379	19.42	20,657,656	19.42
South Dublin County Council	18,796,910	18.39	20,051,348	18.39	19,562,013	18.39
Dun Loaghaire Rathdown	14,882,164	14.56	15,867,604	14.56	15,487,923	14.56
	102,212,668	100	109,005,839	100	106,373,099	100

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. The costs are set out in Appendix 1 and amount to €45.1m for 2019. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

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

Corporate Affairs Overhead	7,361,200	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	11,725,400	Allocated based on M ² initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and porters. Loan repayments for County Hall and Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including provision for the buy out of the Balbriggan Offices.		
Finance Function Overhead	2,570,400	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	3,016,700	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		
IT Services	5,390,000	Costs based on number of PC's & usage of applications in Divisions A to H.
IT staff costs including network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Pension & Lump Sum Overhead	15,068,800	Costs based on % of salary costs in Divisions A to H.
All Pensions and Gratuities together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

CAPITAL PROGRAMME 2019 – 2021

The capital programme 2019 – 2021 was noted by the Members at the Council Meeting on the 8th October 2018. It identifies 212 individual projects with an estimated spend of €588.68m over the 3 years. The programme has a number of projects some of which are dependent on funding from our Revenue budget (by means of capital transfers). Provision has been made for such funding in a realistic manner while also endeavouring to ensure that capital expenditure and commitments are also properly resourced.

Comhairle Contae Fhine Gall
Fingal County Council

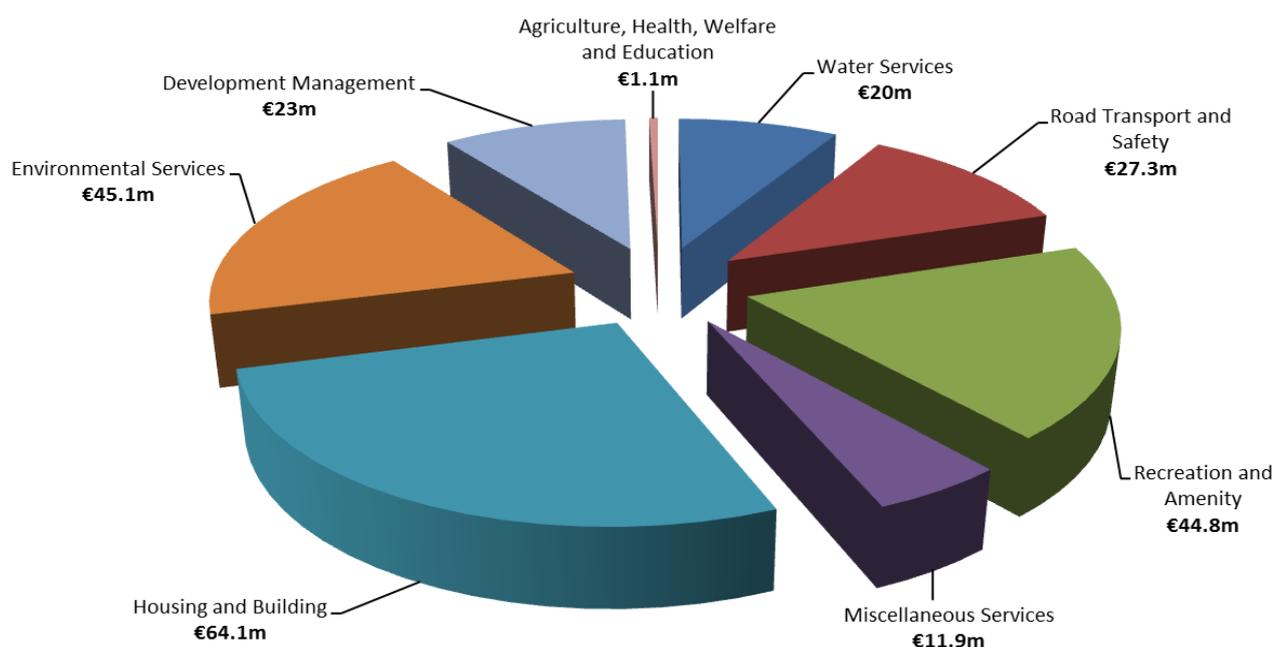


FINANCIAL ANALYSIS - GRAPHS



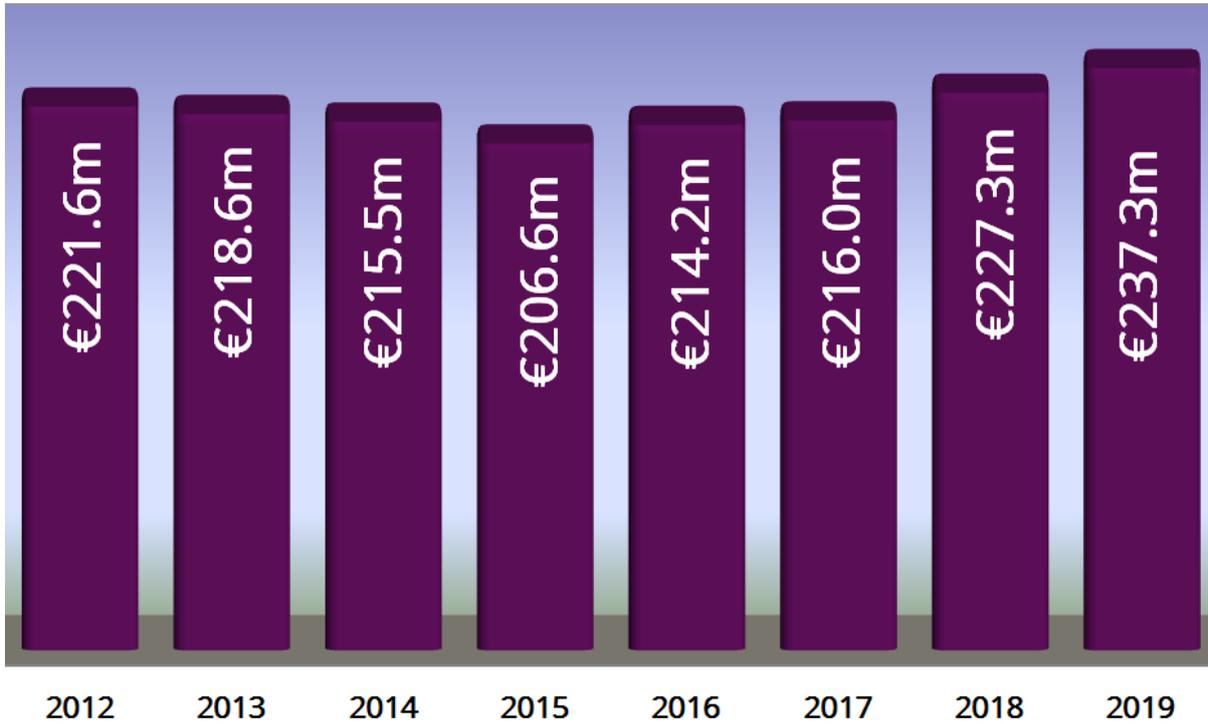
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€64,104,400	27.01%	€216.41
Road Transport and Safety	€27,310,000	11.51%	€92.20
Water Services	€19,980,300	8.42%	€67.45
Development Management	€22,958,900	9.67%	€77.51
Environmental Services	€45,137,200	19.02%	€152.38
Recreation and Amenity	€44,834,600	18.89%	€151.36
Agriculture, Health, Welfare and Education	€1,087,400	0.46%	€3.67
Miscellaneous Services	€11,892,800	5.01%	€40.15
	€237,305,600	100.00%	€801.13

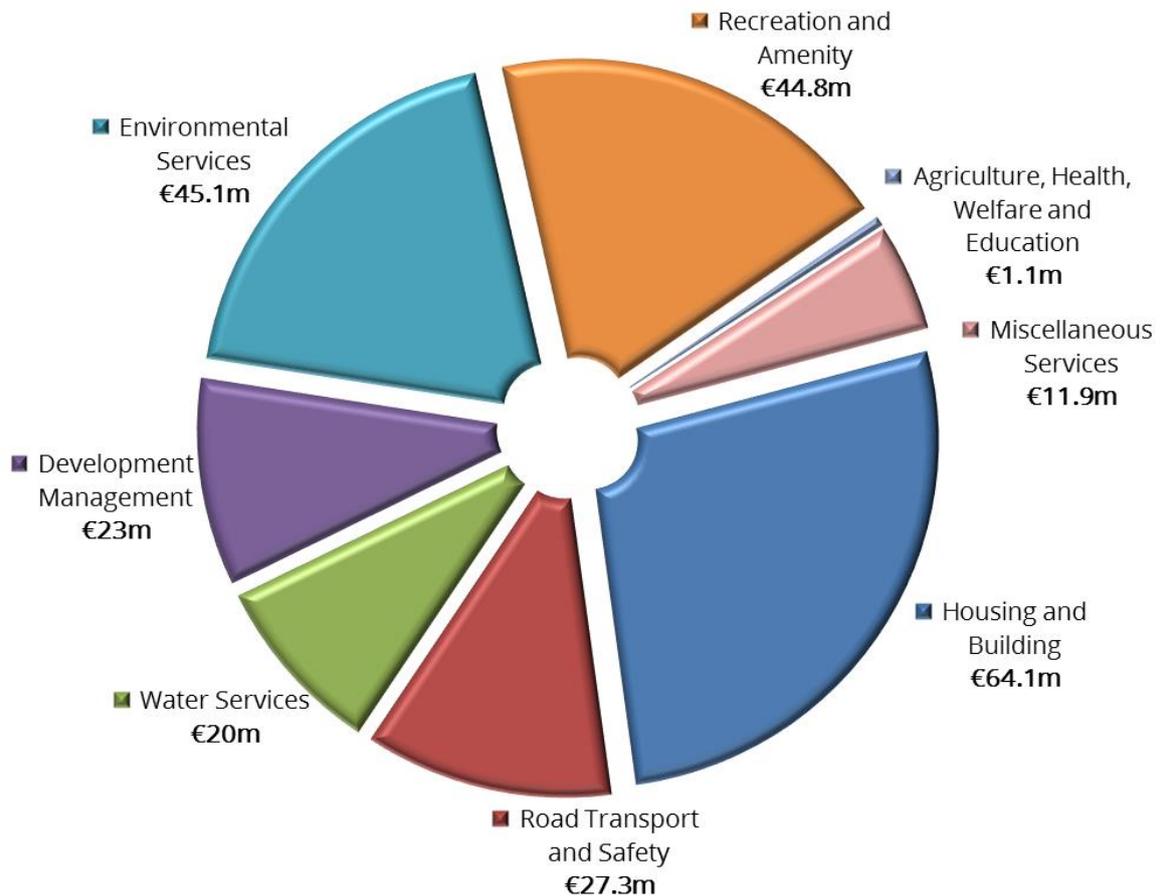


* Population 296,214 - Census 2016

REVENUE EXPENDITURE YEAR ON YEAR 2012 - 2019

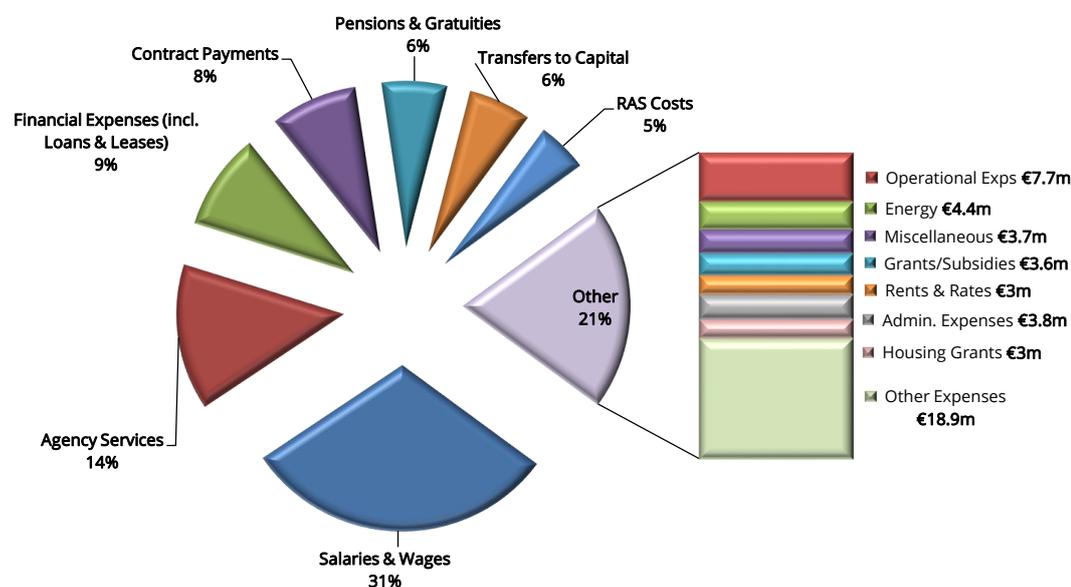


Where the Expenditure will happen



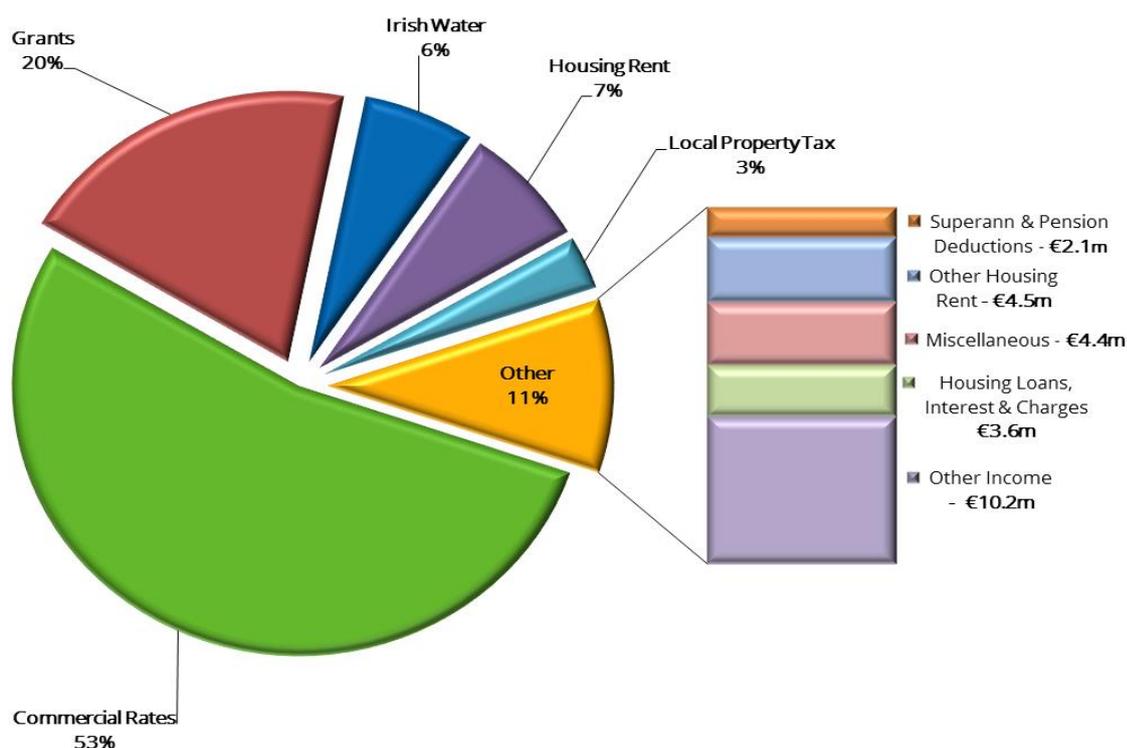
Analysis of Expenditure

	Budget 2018	Revised Budget 2018	Budget 2019
	€	€	€
Payroll			
Salaries & Wages	67,610,900	65,921,800	72,402,600
Other Payroll Expenses	1,785,300	1,753,900	1,763,000
Pensions & Gratuities	14,758,300	14,925,900	15,039,800
Operational Expenses			
Purchase of Land & Equipment	953,700	2,001,300	1,064,300
Repairs & Maintenance	273,200	277,300	318,400
Contract Payments	19,345,200	18,576,700	19,832,700
Agency Services	33,313,800	31,319,900	33,781,700
Plant Hire	1,360,400	1,713,200	1,742,200
Materials & Stores Issues	2,291,900	2,544,200	2,460,800
Housing Grants	2,412,000	2,976,200	2,976,200
Payments of Grants/Subsidies	3,177,700	3,549,800	3,554,700
Member Costs	342,500	490,500	479,500
Consultancy & Professional Fees	3,267,800	4,252,700	4,728,600
Energy	4,318,400	4,405,400	4,357,300
RAS Costs	11,450,000	11,650,000	11,600,000
Other Operational Expenses	7,062,000	7,187,500	7,722,100
Administration & Establishment Expenses			
Communications	1,281,800	1,186,000	1,186,600
Training & Recruitment	1,124,600	1,115,100	1,225,400
Printing & Stationery	612,800	624,100	713,100
Contributions to Other Bodies	1,837,500	2,132,800	2,116,500
Other Administration Expenses	3,280,600	3,645,500	3,813,400
Rents & Rates	3,105,200	3,052,300	2,955,900
Local Property Tax	360,000	355,000	360,000
Other Establishment Expenses	684,600	693,900	710,200
Financial Expenses (incl. Loans & Leases)	22,684,600	21,367,100	22,386,700
Transfers to Capital	13,467,500	16,921,200	14,352,200
Miscellaneous	5,107,500	3,953,200	3,661,700
	227,269,800	228,592,500	237,305,600

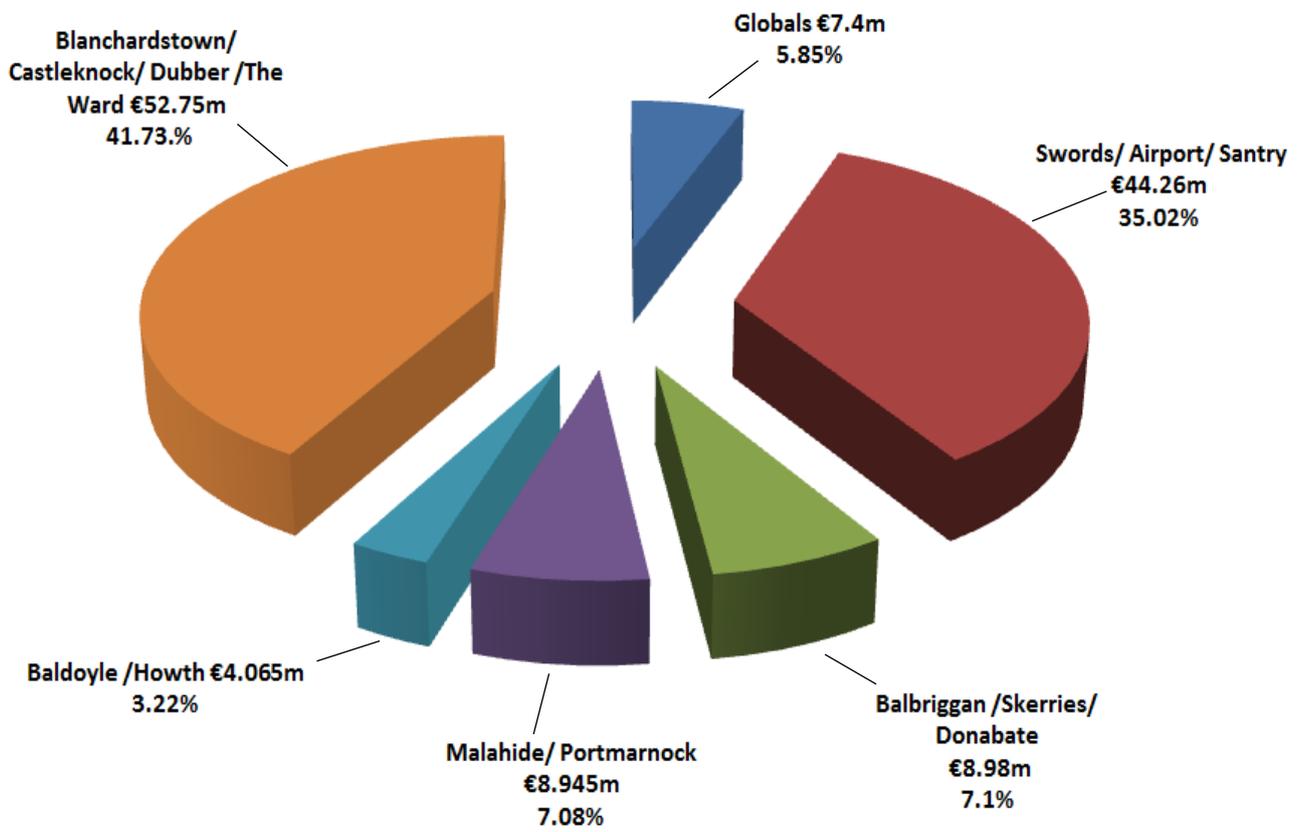


Analysis of Income

	Budget 2018	Revised Budget 2018	Budget 2019
	€	€	€
Commercial Rates	120,354,400	120,354,400	126,537,400
Grants (incl. LPT self funding)	44,084,200	44,199,100	46,527,300
Superannuation & Pension Deductions	1,700,000	2,100,000	2,100,000
Local Property Tax (Discretionary)	7,521,400	7,521,400	7,524,700
Housing Rent	16,826,000	16,726,000	17,026,000
Other Housing Rent	4,440,000	4,484,300	4,484,000
Housing Loans, Interest & Charges	2,497,300	2,507,700	3,576,500
Irish Water	15,811,600	14,710,000	14,979,400
Recycling Centres & Landfill Income	584,000	760,000	760,000
Planning Fees	1,421,000	1,472,000	1,471,000
Parking Fees/Charges	1,741,000	1,655,000	1,655,000
Recreation & Amenity Activities (Incl. Golf Courses)	80,000	90,200	90,200
Library Fees & Fines	45,000	39,800	
Agency Services & Recoup Other LA's	659,100	770,300	649,300
Property Rental & Leasing of Land	1,484,600	1,463,600	1,453,600
Fire Charges	750,000	950,000	850,000
NPPR	1,600,000	2,000,000	1,200,000
Other Fees & Fines	2,151,000	2,075,000	2,056,000
Miscellaneous Income	3,519,200	4,713,700	4,365,200
	227,269,800	228,592,500	237,305,600



Distribution of Budgeted Commercial Rates Income 2019 - €126.4m



The "Global Valuation" refers to valuations on various utilities (networks), such as E.S.B., Bord Gais, various telecommunication networks and surface water network.



Statutory Budget

TABLES A - E



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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

Fingal County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Outturn 2018 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	64,104,400	55,012,500	9,091,900	6.8%	7,107,600	5.6%
B Road Transport & Safety	27,310,000	6,930,600	20,379,400	15.2%	19,252,300	15.1%
C Water Services	19,980,300	17,830,700	2,149,600	1.6%	1,873,500	1.5%
D Development Management	22,958,900	4,496,700	18,462,200	13.8%	17,212,000	13.5%
E Environmental Services	45,137,200	4,962,100	40,175,100	30.0%	39,480,100	30.9%
F Recreation and Amenity	44,834,600	2,476,400	42,358,200	31.6%	41,965,000	32.8%
G Agriculture, Education, Health & Welfare	1,087,400	259,400	828,000	0.6%	810,100	0.6%
H Miscellaneous Services	11,892,800	11,275,100	617,700	0.5%	174,900	0.1%
	237,305,600	103,243,500	134,062,100	100.0%	127,875,500	100.0%
Provision for Debit Balance			3,702,000		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			137,764,100		127,875,500	
Provision for Credit Balance			3,702,000		-	
Local Property Tax *			7,524,700		-	
SUB - TOTAL (B)			11,226,700		-	
NET AMOUNT OF RATES TO BE LEVIED (A)-(B)			126,537,400			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			126,537,400			
NET EFFECTIVE VALUATION (E)			843,584,800			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.1500			

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

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	11,092,600	11,092,600	17,147,900	17,147,900	10,880,600	10,911,100	16,954,000	16,890,900
A02 Housing Assessment, Allocation and Transfer	1,350,600	1,350,600	27,300	27,300	1,391,600	1,322,200	36,300	30,900
A03 Housing Rent and Tenant Purchase Administration	1,867,900	1,867,900	49,100	49,100	2,024,100	1,866,800	42,200	40,800
A04 Housing Community Development Support	1,979,400	1,979,400	52,300	52,300	1,629,500	1,660,300	48,500	50,000
A05 Administration of Homeless Service	3,410,500	3,410,500	376,700	376,700	3,521,700	2,885,000	271,400	372,800
A06 Support to Housing Capital Prog.	8,645,100	8,645,100	5,544,300	5,544,300	8,365,900	8,181,000	5,527,100	6,208,800
A07 RAS & Leasing Programme	25,036,400	25,036,400	24,365,800	24,365,800	25,034,900	22,638,300	24,407,700	22,279,600
A08 Housing Loans	5,387,500	5,387,500	4,654,000	4,654,000	4,390,700	4,555,900	3,563,300	3,574,300
A09 Housing Grants	3,618,500	3,618,500	2,395,000	2,395,000	3,007,100	3,626,300	1,946,100	2,398,600
A11 Agency & Recoupable Services	966,100	966,100	135,000	135,000	321,200	815,200	-	75,000
A12 HAP Programme	749,700	749,700	264,900	264,900	539,900	688,600	70,000	121,500
A Division Total	64,104,300	64,104,300	55,012,300	55,012,300	61,107,200	59,150,700	52,866,600	52,043,200

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	7,543,900	7,543,900	2,075,100	2,075,100	6,814,500	6,638,100	2,072,700	2,080,000
B04 Local Road - Maintenance and Improvement	8,134,900	8,134,900	2,051,400	2,051,400	8,041,900	8,174,900	2,039,700	2,044,600
B05 Public Lighting	4,745,000	4,745,000	454,000	454,000	4,723,100	5,211,000	452,100	453,000
B06 Traffic Management Improvement	2,569,900	2,569,900	51,800	51,800	2,460,200	2,527,700	48,500	51,900
B07 Road Safety Engineering Improvement	-	-	-	-	-	-	-	-
B08 Road Safety Promotion & Education	1,444,600	1,444,600	72,900	72,900	1,329,200	1,377,300	69,800	72,600
B09 Car Parking	797,700	797,700	1,661,700	1,661,700	863,900	791,500	1,752,000	1,661,000
B10 Support to Roads Capital Prog	1,651,600	1,651,600	23,800	23,800	1,341,000	1,402,100	22,100	22,900
B11 Agency & Recoupable Services	422,400	422,400	539,900	539,900	283,100	395,900	532,300	880,100
B Division Total	27,310,000	27,310,000	6,930,600	6,930,600	25,856,900	26,518,500	6,989,200	7,266,100

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	10,688,300	10,688,300	10,750,600	10,750,600	11,246,800	10,386,300	11,335,100	10,455,800
C02 Waste Water Treatment	6,272,500	6,272,500	6,319,900	6,319,900	6,231,300	6,145,800	6,308,500	6,207,400
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	353,200	353,200	18,400	18,400	282,900	290,700	9,100	9,700
C05 Admin of Group and Private Installations	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
C06 Support to Water Capital Programme	689,100	689,100	699,400	699,400	1,384,000	828,800	1,409,600	849,000
C07 Agency & Recoupable Services	5,600	5,600	5,600	5,600	4,900	4,900	5,100	5,100
C08 Local Authority Water and Sanitary Services	1,964,500	1,964,500	29,600	29,600	1,570,100	1,834,100	19,000	90,100
C Division Total	19,980,400	19,980,400	17,830,700	17,830,700	20,727,200	19,497,800	19,093,600	17,624,300

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	3,279,200	3,279,200	80,000	80,000	3,258,700	3,206,500	78,200	84,100
D02 Development Management	7,422,300	7,422,300	1,479,000	1,479,000	6,895,900	6,988,900	1,365,800	1,480,000
D03 Enforcement	688,100	688,100	36,100	36,100	637,100	580,700	39,400	52,900
D04 Industrial and Commercial Facilities	882,700	882,700	19,900	19,900	813,100	841,800	23,300	23,800
D05 Tourism Development and Promotion	1,546,000	1,546,000	167,000	167,000	1,120,700	1,424,900	160,500	173,900
D06 Community and Enterprise Function	2,064,800	2,064,800	228,700	228,700	2,059,600	1,930,800	162,500	226,900
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	1,985,500	1,985,500	189,200	189,200	1,811,600	1,630,100	225,600	177,200
D09 Economic Development and Promotion	3,557,500	3,557,500	1,475,800	1,475,800	2,995,300	3,222,400	1,266,600	1,686,100
D10 Property Management	1,012,200	1,012,200	631,200	631,200	982,700	1,215,500	660,300	642,200
D11 Heritage and Conservation Services	520,800	520,800	189,800	189,800	533,300	880,600	246,500	163,200
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	22,959,100	22,959,100	4,496,700	4,496,700	21,108,000	21,922,200	4,228,700	4,710,300

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	6,125,500	6,125,500	24,800	24,800	5,807,400	5,611,200	25,300	26,900
E02 Recovery & Recycling Facilities Operations	2,899,100	2,899,100	1,313,700	1,313,700	2,890,300	2,771,300	1,082,700	1,309,500
E03 Waste to Energy Facilities Operations	845,000	845,000	1,076,400	1,076,400	964,000	811,400	690,000	494,300
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	922,800	922,800	103,000	103,000	1,025,800	1,012,400	124,100	135,600
E06 Street Cleaning	6,530,000	6,530,000	158,600	158,600	5,879,500	6,390,500	155,300	165,200
E07 Waste Regulations, Monitoring and Enforcement	1,405,400	1,405,400	341,300	341,300	1,198,100	1,099,000	342,100	383,400
E08 Waste Management Planning	238,500	238,500	23,200	23,200	227,300	225,800	23,500	23,700
E09 Maintenance of Burial Grounds	2,202,100	2,202,100	948,500	948,500	2,005,000	2,219,100	1,056,400	949,300
E10 Safety of Structures and Places	1,452,000	1,452,000	72,700	72,700	1,470,400	1,412,300	176,000	177,600
E11 Operation of Fire Service	20,659,600	20,659,600	-	-	19,851,600	21,169,100	-	-
E12 Fire Prevention	215,500	215,500	850,000	850,000	152,000	179,200	750,000	950,000
E13 Water Quality, Air and Noise Pollution	1,148,000	1,148,000	46,500	46,500	970,600	1,027,400	43,600	44,300
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	493,700	493,700	3,400	3,400	286,200	211,500	200	200
E Division Total	45,137,200	45,137,200	4,962,100	4,962,100	42,728,200	44,140,200	4,469,200	4,660,000

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	742,400	742,400	321,500	321,500	951,100	842,200	332,600	333,900
F02 Operation of Library and Archival Service	13,484,200	13,484,200	376,600	376,600	12,917,700	13,543,200	415,100	1,020,700
F03 Outdoor Leisure Areas Operations	18,666,000	18,666,000	1,015,600	1,015,600	17,806,300	18,028,700	559,100	1,053,600
F04 Community Sport and Recreational Development	6,499,400	6,499,400	169,500	169,500	5,239,600	5,608,900	169,500	374,700
F05 Operation of Arts Programme	5,442,600	5,442,600	593,200	593,200	5,603,800	7,336,400	589,000	611,400
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
F Division Total	44,834,600	44,834,600	2,476,400	2,476,400	42,518,500	45,359,400	2,065,300	3,394,300

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	325,000	325,000	9,500	9,500	279,100	318,800	7,800	8,100
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	619,600	619,600	199,000	199,000	615,300	621,300	198,900	209,200
G05 Educational Support Services	142,800	142,800	50,900	50,900	165,400	138,900	55,000	51,500
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	1,087,400	1,087,400	259,400	259,400	1,059,800	1,079,000	261,700	268,800

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	180,900	180,900	-	-	228,100	222,500	-	-
H03 Administration of Rates	7,244,700	7,244,700	5,726,800	5,726,800	8,191,900	6,833,400	5,509,700	6,122,500
H04 Franchise Costs	913,100	913,100	67,800	67,800	526,800	525,700	17,900	18,900
H05 Operation of Morgue and Coroner Expenses	162,500	162,500	-	-	162,400	162,300	-	-
H06 Weighbridges	19,600	19,600	-	-	4,700	19,300	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,000	3,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,397,500	2,397,500	23,300	23,300	2,107,700	2,313,100	21,700	22,400
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	974,500	974,500	5,454,200	5,454,200	942,200	848,300	3,867,500	4,583,000
H Division Total	11,892,800	11,892,800	11,275,100	11,275,100	12,163,800	10,924,600	9,419,800	10,749,800
Overall Total	237,305,800	237,305,800	103,243,300	103,243,300	227,269,600	228,592,400	99,394,100	100,716,800

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019					
Fingal County Council					
Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Effective ARV (Net of BYA) 2019 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D**ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES**

Source of Income	2019 €	2018 €
Rents from houses	21,510,000	21,266,000
Housing Loans Interest & Charges	3,576,500	2,497,300
Parking Fines & Charges	1,655,000	1,741,000
Irish Water	14,979,400	15,811,600
Planning Fees	1,471,000	1,421,000
Sale/leasing of other property/Industrial Sites	1,137,100	1,168,100
Domestic Refuse Charges	760,000	584,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	850,000	750,000
Recreation/Amenity/Culture	90,200	80,000
Library Fees/Fines	-	45,000
Superannuation	2,100,000	1,700,000
Agency Services & Repayable Works	41,000	41,000
Local Authority Contributions	608,300	487,800
NPPR	1,200,000	1,600,000
Other income	6,737,600	6,117,100
Total Goods and Services	56,716,100	55,309,900

Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

	2019	2018
	€	€
Department of Housing, Planning and Local Government		
Housing & Building	28,455,300	27,736,300
Road Transport & Safety	3,914,400	3,914,400
Water Services	2,341,200	2,761,200
Development Management	-	-
Environmental Services	50,000	316,000
Recreation & Amenity	75,000	75,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	9,239,700	7,143,900
Sub-total	44,075,600	41,946,800
Other Departments and Bodies		
TII Transport Infrastructure Ireland	435,000	435,000
Culture, Heritage & Gaeltacht	129,000	174,500
National Transport Authority	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	3,500
Library Council	-	-
Arts Council	28,500	27,000
Transport, Tourism & Sport	10,000	80,000
Justice & Equality	-	-
Agriculture, Food & The Marine	80,000	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,106,000	1,040,000
Rural & Community Development	62,000	-
Communications, Climate Action & Environment	256,000	-
Food Safety Authority of Ireland	-	-
Other	345,200	377,400
Sub-total	2,451,700	2,137,400
Total Grants and Subsidies	46,527,300	44,084,200



Statutory Budget

TABLES F
EXPENDITURE & INCOME

DIVISIONS A-H



Division A

HOUSING & BUILDING

The Housing Department provides social housing support for those unable to provide accommodation for themselves from their own resources and provides services to Council tenants, to those with a housing need and to private householders. The Department implements the Rebuilding Ireland across the five key pillars of the Action Plan – Pillar 1 – Address Homelessness, Pillar 2 – Accelerate Social Housing, Pillar 3 – Build More Homes, Pillar 4 – Improve the Rental Sector, Pillar 5 – Utilise Existing Housing.

The revenue budget supports the provision of services under the pillars of the Action Plan including Delivery of Homeless Services including prevention services, Support to the Housing Capital Programme, Support to the Leasing programme, Estate Management and Maintenance of Council housing stock including Traveller specific accommodation, Housing Needs Assessment, Housing Loans and Adaptation grants, Mobility aid grants and Housing aid grants for older people.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

The Council's social housing stock is increasing annually due to additional units provided under the *Rebuilding Ireland* delivery pipeline. In addition to own build units, these include LTL's, one-off acquisitions and Part V delivery in private estates. Accordingly, the management, maintenance and the availability of a responsive estate management service will be critical to ensuring the building of sustainable communities.

Fingal County Council will manage and maintain in excess of 5,400 homes (including 78 traveller group houses) in 2019, and we expect to deal with 11,500 maintenance requests. We will also service circa 4,850 home heating boilers in 2019.

The repair and re-letting of unoccupied homes remains a priority item for 2019 and it is anticipated that on average, circa 1% of our Council homes will be unoccupied at any time during 2019.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 700 homes during 2019. The Window and Door Replacement Programme in respect of single glazed units in existing dwellings will conclude in 2019.

Provision for the Capital Works Programme to housing stock will remain the same in 2019. A planned programme for the replacement of central heating systems and/or boilers in older stock will continue during 2019 and works to ensure compliance with housing standards will continue.

ESTATE MANAGEMENT

We will continue to run Tenancy Induction Courses for all new Council tenants and to encourage all Council tenants to play an active role in the upkeep and appearance of

their estates. The Council will also co-operate with other agencies in an effort to prevent, reduce and eliminate anti-social behaviour in our estates. Where possible we will consider estate improvement works to alleviate anti-social behaviour blackspots. This may include erecting railings, laneway closures, graffiti removal or tree planting. A budget of €250,000 has been provided for this work.

LOCAL PROPERTY TAX

Fingal County Council must pay the Local Property Tax on all social housing units, excluding exempted units and any property it owns that is not subject to rates and is not derelict. All of the Council's properties are in Valuation Band 1 €0 - €100,000. Payment for the coming year is due on January 1, 2019, and will be paid in monthly instalments throughout the year. A figure of €360,000 has been provided for payment of the Property Tax for 2019.

HOMELESS SERVICES

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

Although the number of people becoming homeless in Fingal increased in 2018, significant efforts are being made to assist homeless families and individuals in Fingal to find a home. This work will continue in 2019. It is anticipated that in excess of 500 households will have their homeless circumstances alleviated during 2019 through various means of social housing support including the Dublin Region Homeless HAP Scheme.

Additional staff supports have been put in place to assist applicants in sourcing properties through Homeless HAP, in conjunction with the Place Finders unit in the Dublin Regional Homeless Executive.

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

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

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

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.5m is budgeted for this service in 2019.

HOUSING ASSISTANCE PAYMENT

The implementation of the Housing Assistance Payment (HAP) is a key Government priority and a major pillar of Rebuilding Ireland. Since the introduction of the scheme on 1st March 2017, 1,150 tenancies have been put in place. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2019. A budgetary estimate of €531,300 is made to facilitate this.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2017 Annual Count of Traveller Families confirmed that 509 Traveller families live in Fingal. The Traveller Accommodation Programme 2019-2023 will be presented to the Council in 2019.

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

RENTAL ACCOMMODATION SCHEME (RAS) & LONG TERM LEASING (LTL)

The Rental Accommodation Scheme (RAS) and the Long Term Leasing (LTL) Scheme remain an important source of social housing in Fingal for the coming year. Currently the Council leases 823 properties under these two schemes.

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

APPROVED HOUSING BODIES

Approved Housing Bodies continue to play an important role in the delivery of social housing and the Council continues to work in partnership with them on increasing delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Scheme. A total of 393 units have been delivered since 2015 (end Sept. 2018) through these delivery mechanisms.

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

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

The Council continues to lease unsold affordable homes to Approved Housing Bodies as provided for in Circular AHS/1/2009.

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. The Council expects an income of €16.8m from local authority rented homes in 2019.

HOME LOANS

The Loans Section administers the house purchase loans and manages a total of 1,575 active loan accounts with a book value of €118m (end of September 2018). Loan interest income of €3.4m is anticipated in 2019.

The Rebuilding Ireland Home Loan was introduced on the 1st of February 2018 and has proved to be popular with a high level of interest nationwide. To date (end of September 2018), a total of 375 applications were received with 154 loans approved in this time frame and over 30 loans drawn down to date, to a value of €6.5m. Currently there are 97 approved applicants at 'sale agreed' stage.

The Loans Section also manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP). Borrowers who are in financial difficulty can apply to have their monthly mortgage repayment rescheduled for a specified period. There are 34 borrowers currently availing of the MARP and a further 3 applications to take part in MARP are being processed. The percentage share of compliant loans (not in arrears) is at 83%.

Tenant (Incremental) Purchase Scheme 2016 is available to all suitably qualifying tenants of Council properties. To date (end of September 2018) 21 tenants have availed of this scheme.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

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

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 220 applications for grants were approved to the end of September 2018. The sum of €2.97m has been provided for Housing Adaptation Grants in the 2019 Budget.

PRIVATE RENTED INSPECTIONS

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area. According to RTB data, there are over 20,000 rental properties in Fingal with a requirement for the Council to inspect 10% of Private Rented Properties in 2018. The target will increase annually by 5% each year until 2021 when it will reach 25% annually. A budget of €472,000 has been allocated for this purpose in 2019.

SERVICE SUPPORT COSTS

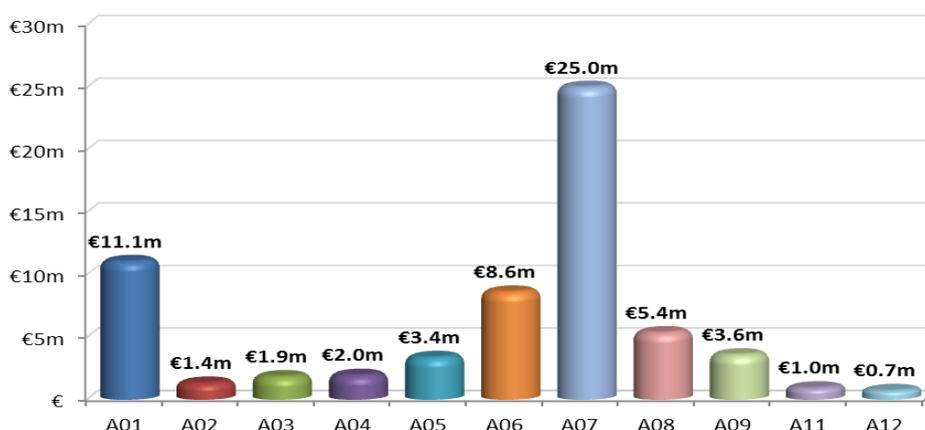
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement 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	€11,092,600
A02	Housing Assessment, Allocation and Transfer	€1,350,600
A03	Housing Rent and Tenant Purchase Administration	€1,867,900
A04	Housing Community Development Support	€1,979,400
A05	Administration of Homeless Service	€3,410,500
A06	Support to Housing Capital Prog	€8,645,100
A07	RAS & Leasing Programme	€25,036,400
A08	Housing Loans	€5,387,500
A09	Housing Grants	€3,618,500
A11	Agency & Recoupable Services	€966,100
A12	HAP Programme	€749,700
		€64,104,300



Income

DHPLG Grants (Incl. Other Grants & Subsidies)	€28,455,300
Rent from Houses	€21,510,000
Housing Loans, Interest & Charges	€3,576,500
Other Income	€846,300
Superannuation	€274,300
Local Authority Contributions	€350,000
	€55,012,400

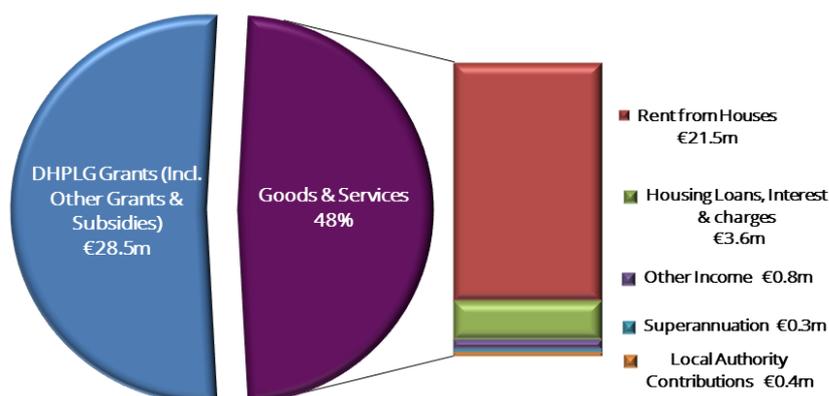


Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	7,223,700	7,223,700	7,351,800	7,185,600
A0102 Maintenance of Traveller Accommodation Units	704,700	704,700	610,100	633,500
A0103 Traveller Accommodation Management	1,349,600	1,349,600	1,075,500	1,280,600
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,814,600	1,814,600	1,843,200	1,811,400
A01 Maintenance & Improvement of LA Housing Units	11,092,600	11,092,600	10,880,600	10,911,100
A0201 Assessment of Housing Needs, Allocs. & Trans.	645,100	645,100	753,100	690,200
A0299 Service Support Costs	705,500	705,500	638,500	632,000
A02 Housing Assessment, Allocation and Transfer	1,350,600	1,350,600	1,391,600	1,322,200
A0301 Debt Management & Rent Assessment	935,900	935,900	1,075,700	944,500
A0399 Service Support Costs	932,000	932,000	948,400	922,300
A03 Housing Rent and Tenant Purchase Administration	1,867,900	1,867,900	2,024,100	1,866,800
A0401 Housing Estate Management	924,500	924,500	834,100	829,900
A0402 Tenancy Management	429,500	429,500	265,300	314,300
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	625,400	625,400	530,100	516,100
A04 Housing Community Development Support	1,979,400	1,979,400	1,629,500	1,660,300
A0501 Homeless Grants Other Bodies	2,976,600	2,976,600	3,091,400	2,459,500
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	433,900	433,900	430,300	425,500
A05 Administration of Homeless Service	3,410,500	3,410,500	3,521,700	2,885,000
A0601 Technical and Administrative Support	2,389,100	2,389,100	2,107,600	1,977,500
A0602 Loan Charges	5,057,100	5,057,100	5,075,500	5,038,800
A0699 Service Support Costs	1,198,900	1,198,900	1,182,800	1,164,700
A06 Support to Housing Capital Prog.	8,645,100	8,645,100	8,365,900	8,181,000
A0701 RAS Operations	10,017,000	10,017,000	10,472,900	10,172,600
A0702 Long Term Leasing	2,141,000	2,141,000	1,701,500	2,039,000
A0703 Payment & Availability	7,053,200	7,053,200	7,215,100	4,901,300
A0704 Affordable Leases	3,844,000	3,844,000	3,840,000	3,844,000
A0799 Service Support Costs	1,981,200	1,981,200	1,805,400	1,681,400
A07 RAS & Leasing Programme	25,036,400	25,036,400	25,034,900	22,638,300
A0801 Loan Interest and Other Charges	4,372,100	4,372,100	3,415,700	3,529,200
A0802 Debt Management Housing Loans	208,300	208,300	131,100	191,600
A0899 Service Support Costs	807,100	807,100	843,900	835,100
A08 Housing Loans	5,387,500	5,387,500	4,390,700	4,555,900

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0901 Housing Adaptation Grant Scheme	2,789,400	2,789,400	2,287,500	2,835,500
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	382,200	382,200	344,900	380,300
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	150,000	150,000	110,000	150,000
A0999 Service Support Costs	296,900	296,900	264,700	260,500
A09 Housing Grants	3,618,500	3,618,500	3,007,100	3,626,300
A1101 Agency & Recoupable Service	932,200	932,200	300,000	796,100
A1199 Service Support Costs	33,900	33,900	21,200	19,100
A11 Agency & Recoupable Services	966,100	966,100	321,200	815,200
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	749,700	749,700	539,900	688,600
A12 HAP Programme	749,700	749,700	539,900	688,600
A Division Total	64,104,300	64,104,300	61,107,200	59,150,700

Table F - Income				
Division A - Housing and Building				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	28,455,300	28,455,300	27,736,300	26,870,100
Other	-	-	36,200	-
Total Government Grants	28,455,300	28,455,300	27,772,500	26,870,100
Goods & Services				
Rents from houses	21,510,000	21,510,000	21,266,000	21,210,300
Housing Loans Interest & Charges	3,576,500	3,576,500	2,497,300	2,507,700
Superannuation	274,400	274,400	209,500	258,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	350,000	350,000	250,000	350,000
Other income	846,300	846,300	871,400	846,300
Total Goods & Services	26,557,200	26,557,200	25,094,200	25,173,100
Division 'A' Total	55,012,500	55,012,500	52,866,700	52,043,200

Division B

ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,275km of regional and local roads in the County. This includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

A budget sum of €3.9m is being provided for in 2019 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing.

TRAFFIC / ROAD SAFETY

The Road Safety Plan 2017-2020 sets out Fingal County Council's commitment to improving road safety throughout the County. This is implemented through measures such as education, engineering and evaluation. This includes the implementation of the 30kph speed limits in residential areas and will continue in 2019 across a number of locations in each electoral area.

School Wardens are employed at 97 school crossings. Road Safety training and education will continue in 2019.

PUBLIC LIGHTING

We expect to spend €4.4m maintaining over 32,000 public lights in Fingal in 2019 including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. We plan to spend €120,200 for public lighting minor works.

A sum of €2.4m has been provided in the capital account to accelerate the Public Lighting Energy Efficient Replacement Programme.

CAR PARKING – PAY AND DISPLAY SCHEMES

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

The Operations Works Programme for 2019 and is reflected in the figures above (roads, footpaths, traffic and public lighting). The specific expenditure programme will be brought back to each area committee for approval by the Council Members early in 2019.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€7,543,900
B04	Local Road - Maintenance and Improvement	€8,134,900
B05	Public Lighting	€4,745,000
B06	Traffic Management Improvement	€2,569,900
B08	Road Safety Promotion & Education	€1,444,600
B09	Car Parking	€797,700
B10	Support to Roads Capital Prog	€1,651,600
B11	Agency & Recoupable Services	€422,400
		€27,310,000



Income

TII Transport Infrastructure Ireland & Other Grants	€457,000
DHPLG	€3,914,400
Parking Fines & Charges	€1,655,000
Other Income	€620,500
Superannuation	€241,800
Agency Services & Repayable Works	€41,000
Local Authority Contributions	€1,000
	€6,930,700

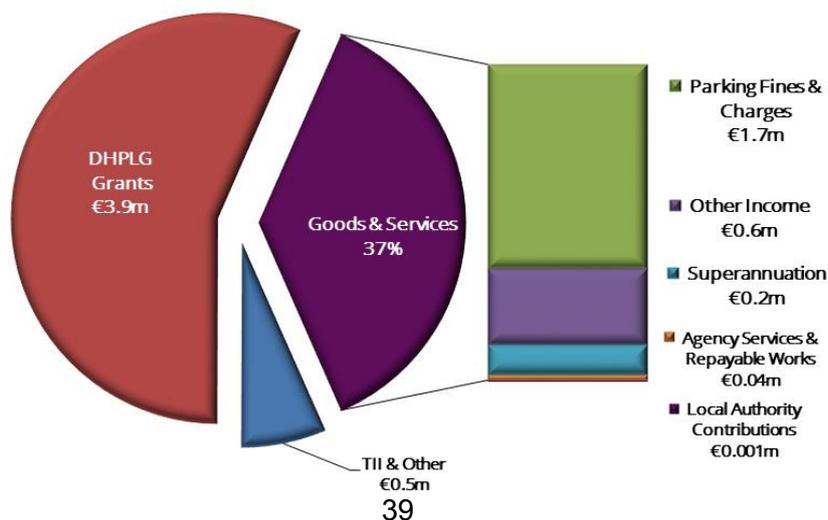


Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	78,000	78,000	100,500	173,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,068,000	2,068,000	2,068,000	1,252,500
B0303 Regional Road Winter Maintenance	100,100	100,100	247,500	194,600
B0304 Regional Road Bridge Maintenance	100,000	100,000	100,000	100,000
B0305 Regional Road General Maintenance Works	3,303,400	3,303,400	2,759,000	3,236,200
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,894,400	1,894,400	1,539,500	1,681,800
B03 Regional Road - Maintenance and Improvement	7,543,900	7,543,900	6,814,500	6,638,100
B0401 Local Road Surface Dressing	165,000	165,000	185,500	150,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,296,000	1,296,000	1,296,000	1,320,700
B0403 Local Roads Winter Maintenance	212,400	212,400	271,100	215,500
B0404 Local Roads Bridge Maintenance	32,200	32,200	148,900	26,700
B0405 Local Roads General Maintenance Works	4,333,500	4,333,500	4,255,000	4,614,900
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,095,800	2,095,800	1,885,400	1,847,100
B04 Local Road - Maintenance and Improvement	8,134,900	8,134,900	8,041,900	8,174,900
B0501 Public Lighting Operating Costs	3,572,700	3,572,700	3,518,800	3,552,300
B0502 Public Lighting Improvement	798,200	798,200	848,500	1,292,500
B0599 Service Support Costs	374,100	374,100	355,800	366,200
B05 Public Lighting	4,745,000	4,745,000	4,723,100	5,211,000

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	1,495,700	1,495,700	1,541,500	1,495,700
B0603 Traffic Improvement Measures	2,300	2,300	5,600	2,000
B0699 Service Support Costs	1,071,900	1,071,900	913,100	1,030,000
B06 Traffic Management Improvement	2,569,900	2,569,900	2,460,200	2,527,700
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	-	-	-	-
B0801 School Wardens	858,100	858,100	870,900	818,200
B0802 Publicity and Promotion Road Safety	52,300	52,300	2,800	52,300
B0899 Service Support Costs	534,200	534,200	455,500	506,800
B08 Road Safety Promotion & Education	1,444,600	1,444,600	1,329,200	1,377,300
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	659,100	659,100	721,200	660,500
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	138,600	138,600	142,700	131,000
B09 Car Parking	797,700	797,700	863,900	791,500
B1001 Administration of Roads Capital Programme	1,094,900	1,094,900	844,100	912,900
B1099 Service Support Costs	556,700	556,700	496,900	489,200
B10 Support to Roads Capital Prog	1,651,600	1,651,600	1,341,000	1,402,100
B1101 Agency & Recoupable Service	-	-	-	-
B1199 Service Support Costs	422,400	422,400	283,100	395,900
B11 Agency & Recoupable Services	422,400	422,400	283,100	395,900
B Division Total	27,310,000	27,310,000	25,856,900	26,518,500

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	3,914,400	3,914,400	3,914,400	4,262,200
TII Transport Infrastructure Ireland	435,000	435,000	435,000	435,000
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	10,000	10,000	-	10,000
Other	12,000	12,000	-	12,000
Total Government Grants	4,371,400	4,371,400	4,349,400	4,719,200
Goods & Services				
Parking Fines & Charges	1,655,000	1,655,000	1,741,000	1,655,000
Superannuation	241,800	241,800	181,900	224,700
Agency Services & Repayable Works	41,000	41,000	41,000	41,000
Local Authority Contributions	1,000	1,000	1,000	500
Other income	620,500	620,500	675,100	625,700
Total Goods & Services	2,559,300	2,559,300	2,640,000	2,546,900
Division 'B' Total	6,930,700	6,930,700	6,989,400	7,266,100

Division C WATER SERVICES

IRISH WATER

Irish Water (IW) took over the responsibility for the operation of public water services, including water treatment and supply and the provision of waste water (foul sewer) services to homes and businesses from the 1st January 2014.

Local Authorities continue to provide water services on behalf of IW in accordance with a 12-year Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP) which links operational activities to budgets.

BUDGET PROVISIONS

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

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

WATER SUPPLY & WASTE WATER SERVICES

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

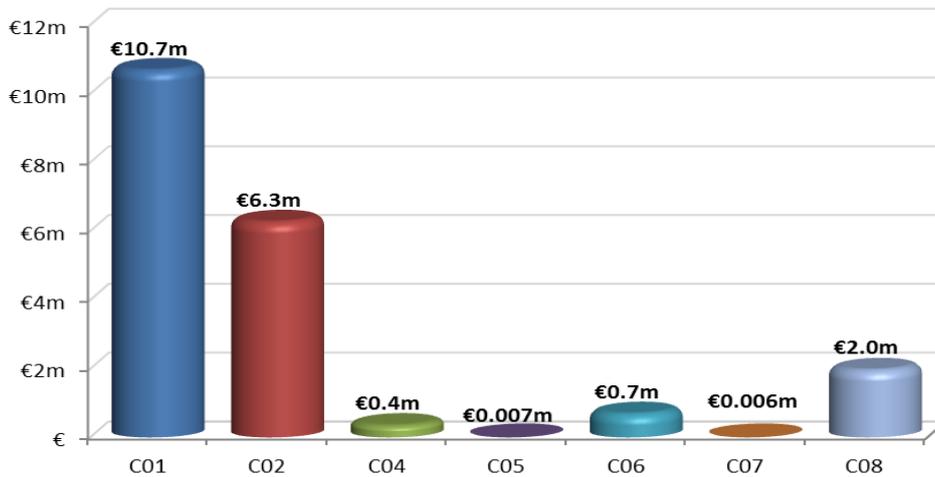
CAPITAL PROJECTS

The Capital Projects Office closed on Monday 2nd April 2018. All IW Capital Projects for the Fingal area are now directly managed by IW.

C – Water Services

Expenditure

C01	Water Supply	€10,688,300
C02	Waste Water Treatment	€6,272,500
C04	Public Conveniences	€353,200
C05	Admin of Group & Private Installations	€7,200
C06	Support to Water Capital Programme	€689,100
C07	Agency & Recoupable	€5,600
C08	Local Authority Water and Sanitary Services	€1,964,500
		€19,980,400



Income

DHPLG Grants	€2,341,200
Irish Water	€14,979,400
Other Income	€147,000
Superannuation	€363,000
	€17,830,600

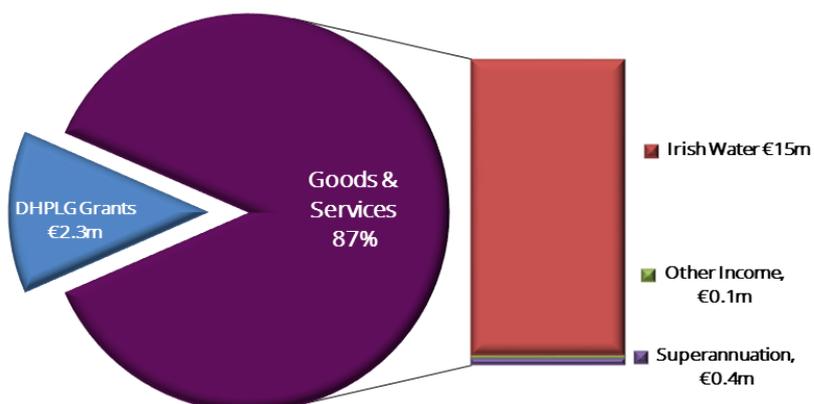


Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	7,955,100	7,955,100	8,418,200	7,603,500
C0199 Service Support Costs	2,733,200	2,733,200	2,828,600	2,782,800
C01 Water Supply	10,688,300	10,688,300	11,246,800	10,386,300
C0201 Waste Plants and Networks	4,269,500	4,269,500	4,008,400	3,955,700
C0299 Service Support Costs	2,003,000	2,003,000	2,222,900	2,190,100
C02 Waste Water Treatment	6,272,500	6,272,500	6,231,300	6,145,800
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	230,300	230,300	202,200	213,100
C0499 Service Support Costs	122,900	122,900	80,700	77,600
C04 Public Conveniences	353,200	353,200	282,900	290,700
C0501 Grants for Individual Installations	7,200	7,200	7,200	7,200
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	7,200	7,200	7,200	7,200
C0601 Technical Design and Supervision	166,500	166,500	831,200	278,700
C0699 Service Support Costs	522,600	522,600	552,800	550,100
C06 Support to Water Capital Programme	689,100	689,100	1,384,000	828,800
C0701 Agency & Recoupable Service	2,000	2,000	2,000	2,000
C0799 Service Support Costs	3,600	3,600	2,900	2,900
C07 Agency & Recoupable Services	5,600	5,600	4,900	4,900
C0801 Local Authority Water Services	87,100	87,100	69,000	73,000
C0802 Local Authority Sanitary Services	1,686,300	1,686,300	1,337,400	1,600,700
C0899 Local Authority Service Support Costs	191,100	191,100	163,700	160,400
C08 Local Authority Water and Sanitary Services	1,964,500	1,964,500	1,570,100	1,834,100
C Division Total	19,980,400	19,980,400	20,727,200	19,497,800

Table F - Income				
Division C - Water Services				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	2,341,200	2,341,200	2,761,200	2,349,900
Other	-	-	-	-
Total Government Grants	2,341,200	2,341,200	2,761,200	2,349,900
Goods & Services				
Irish Water	14,979,400	14,979,400	15,811,600	14,710,000
Superannuation	363,000	363,000	312,500	386,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	147,000	147,000	208,300	178,300
Total Goods & Services	15,489,400	15,489,400	16,332,400	15,274,400
Division 'C' Total	17,830,600	17,830,600	19,093,600	17,624,300

Division D

DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

The number of planning applications continues to increase year on year, indicating continued growth in the construction sector. The number of applications based on current trends is estimated to approach 1,500 by year end. Two Strategic Housing Developments (providing over 300 units) were approved by An Bord Pleanála during 2018. Work is on-going nationally in relation to the introduction of the national online planning portal. Once implemented, the Planning & Strategic Infrastructure Department will have a new way of working with improved service delivery. The LGMA advise that ePlanning Portal is due to go-live by the end of 2019.

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

FINGAL DEVELOPMENT PLAN 2017 – 2023

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

FORWARD PLANNING

A significant number of Local Area Plans, Masterplans, Urban Framework Plans, Studies and other Projects have been identified in the Fingal County Development Plan 2017 – 2023. The projects range in scale from strategic LAP's to more localised studies and plans. Many of the projects have complex issues to be considered and will also require individual environmental assessments to be carried out including SEA, AA and SFRA. The projects have been prioritised in line with the following strategic priorities for the Council and cover the period 2017 – 2019 to coincide with the mid Development Plan review in 2020:

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

A number of projects commenced in 2018 including:

- Rivermeade LAP
- Dublin Airport LAP
- Kinsealy LAP
- Lissenhall East LAP
- Castlelands Masterplan
- South Fingal Transport Study
- Swords Masterplans (Fosterstown, Barrysparks, Crowscastle & Estuary West)
- Rush Urban Framework Plan

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 2020

The Action Plan for Housing and Homelessness, Rebuilding Ireland established a €200m Local Infrastructure Housing Activation Fund (LIHAF) for investment in infrastructure sufficient to enable early activation of suitably located and scaled housing sites. In October 2017 the Minister approved a total LIHAF funding of €26.58m for Fingal's three LIHAF projects; Donabate Distributer Road, Oldtown/Mooretown and Baldoyle/Stapolin. The LIHAF Projects will provide infrastructure including a distributor road, road upgrades, wetlands and park which upon delivery will open up lands for housing.

Ballymastone, located in Donabate has land available for residential development and the LIHAF funded Donabate Distributer Road currently under construction and due for completion in mid-2019 runs through the middle of this land. A mixed tenure housing development is proposed for this area to accommodate approximately 1,200 units. Works will also progress on the Recreational Hub at Ballymastone, this hub is a key component for the development and will provide 3 schools as well as sporting and recreational facilities.

HERITAGE PLAN

In 2019 the Heritage Office will continue implementing the Heritage Plan for Fingal and will actively participate in Fingal's Creative Ireland Programme. This work aims to ensure that we protect, manage and promote Fingal's rich natural and cultural heritage. The Heritage Office will continue to promote community engagement through innovative programmes including community archaeology projects like those undertaken at Swords Castle, Bremore Castle, Drumanagh Promontory and the Fingal Fieldnames Project. The Heritage Office will also continue to support Heritage Week and local heritage groups through the Fingal Heritage Network.

ECONOMIC DEVELOPMENT

The Economic, Enterprise and Tourism Development Department supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The Department is involved in the marketing and promotion of the Council's industrial parks

and of Fingal as a business friendly location. The Department also promotes initiatives that foster an enterprise culture in the County.

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

INVESTMENT ATTRACTION

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

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

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

LOCAL COMMUNITY DEVELOPMENT COMMITTEE

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

LOCAL ECONOMIC & COMMUNITY PLAN

The LECP was adopted by the Council in December 2015 and includes actions that Fingal County Council will deliver directly and actions led by or delivered in partnership with other local development stakeholders. A full review took place in May 2018 and it has been deemed that the LECP is progressing well.

LOCAL ENTERPRISE OFFICE

Local Enterprise Office (LEO) Fingal is one of 31 LEO's 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, with a three year Local Enterprise Development Plan, reviewed annually. As well as the provision of an administration budget by EI, core funding is co-financed by the European Regional Development Fund, categorised into two measures:

Measure One activities (Selective Financial Intervention)

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

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €20,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000). In addition a small "Export" grant of max €2,500 is deployed to businesses seeking to internationalise ("Technical Assistance for MicroExporters").

Measure Two activities (Soft Supports)

Soft supports are provided by LEO Fingal and include Management Development Training, Business Advisory Services and Mentoring, provision of a First Stop Shop Service, Business Networking, Sectoral initiatives (e.g. Food sector supports), International trade initiatives and enterprise promotion initiatives. In addition LEO organises the Student Enterprise Programme, an enterprise learning initiative in Ireland, with over 22,000 students participating each year, some 2,400 of whom are Fingal-based.

Other funded initiatives include:

- *Ireland's Best Young Entrepreneur* competition (funded by EI)
- *Trading Online Voucher* scheme (Funded by the Department of Communications, Climate Action and the Environment).

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 at the end of August 2018 were: Drinan 94%, BASE 91% and Beat 88%
- The three Enterprise Centres currently support 68 businesses and 340 jobs.

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

BALBRIGGAN SOCIO-ECONOMIC STRATEGY

In May 2018 a project to develop a fully integrated Socio-Economic Strategy for the town of Balbriggan was instigated. A series of workshops have taken place in the last few months to inform the development of this strategy with widespread input from statutory, non-statutory, business and community groups working and living in the area. A full strategy will be completed and launched in early 2019. Budget provision is made for programme costs relating to the implementation of this strategy.

PROMOTION OF TOURISM

Objectives from the Tourism Statement of Strategy and Work Programme for 2017 – 2022 will continue to be progressed in 2019. The programme looks at key tourism enablers; connectivity, accommodation, skills and key experiences; attractions, business tourism, marketing, events and food.

The newly re-branded Dublin Regional Brand Initiative, "*Dublin: Surprising by Nature*" is being supported by the four Dublin Local Authorities, Fáilte Ireland and the tourism business sector. A sum of €83,000 has been provided in the 2019 budget for this campaign. Fingal County Council also continues to support Fingal Tourism Ltd to ensure an integrated approach to the delivery of tourism development in the County.

EVENTS

Fingal County Council's Events Unit continues to deliver high quality public events for local communities and international visitors. The 2019 budget includes funding for directly delivered Fingal County Council events, including the Flavours of Fingal County Show, local festivals and commercial events. Funding will allow for the continuation and expansion of the countywide events programme to its existing high standard.

ALLOTMENTS

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

COMHAIRLE NA NÓG

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2014-2020). The theme for Fingal Comhairle na nÓg for 2018/2019 is Male Body Image and a provision of €30,000 has been included in the 2019 budget to support this work.

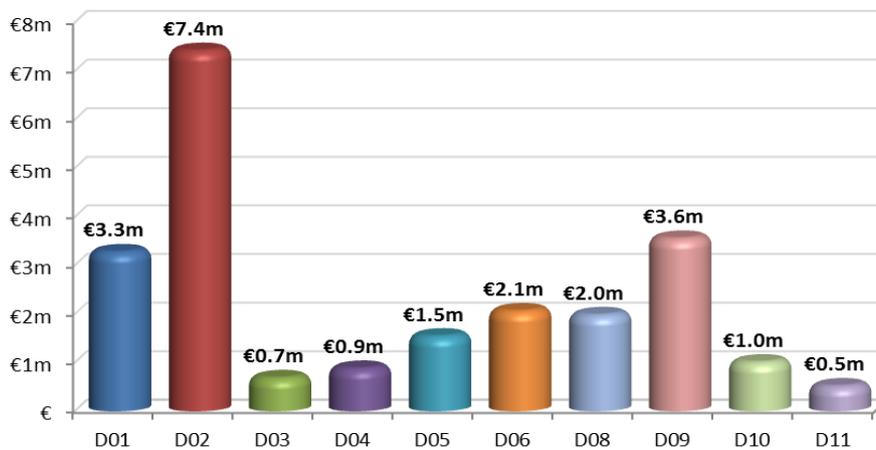
FINGAL PUBLIC PARTICIPATION NETWORK

In 2018 we continued to support the development of the Fingal Public Participation Network (FPPN). The FPPN membership has increased to 730 community groups/organisations. The member groups benefitted from training throughout the year and began work on a new strategy. A provision of €36,200 is provided in the 2019 budget.

D - Development Management

Expenditure

D01	Forward Planning	€3,279,200
D02	Development Management	€7,422,300
D03	Enforcement	€688,100
D04	Industrial and Commercial Facilities	€882,700
D05	Tourism Development and Promotion	€1,546,000
D06	Community and Enterprise Function	€2,064,800
D08	Building Control	€1,985,500
D09	Economic Development and Promotion	€3,557,500
D10	Property Management	€1,012,200
D11	Heritage and Conservation Services	€520,800
		€22,959,100



Income

Culture, Heritage & Gaeltacht	€124,000
Jobs, Enterprise & Innovation	€1,106,000
Other Grants & Subsidies	€235,200
Planning Fees	€1,471,000
Other Income	€654,900
Sale/leasing of property	€612,100
Superannuation	€293,500
€4,496,700	

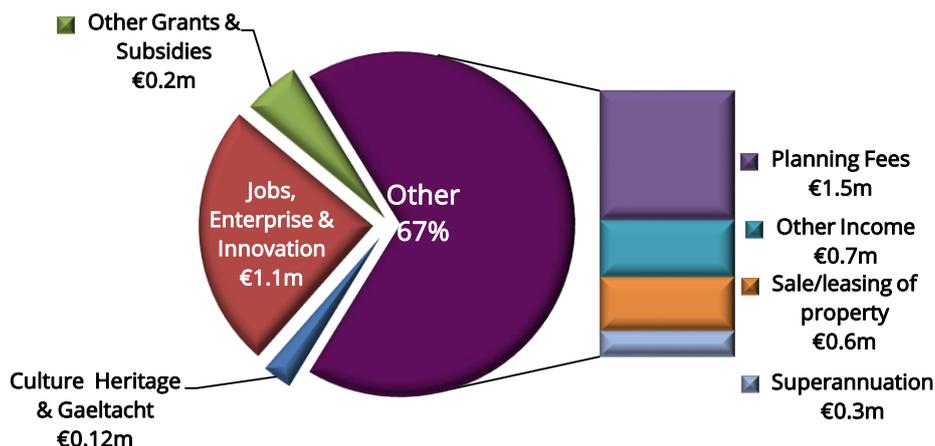


Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	1,901,200	1,901,200	1,787,400	1,748,500
D0199 Service Support Costs	1,378,000	1,378,000	1,471,300	1,458,000
D01 Forward Planning	3,279,200	3,279,200	3,258,700	3,206,500
D0201 Planning Control	4,027,900	4,027,900	3,580,900	3,695,800
D0299 Service Support Costs	3,394,400	3,394,400	3,315,000	3,293,100
D02 Development Management	7,422,300	7,422,300	6,895,900	6,988,900
D0301 Enforcement Costs	425,900	425,900	345,500	291,700
D0399 Service Support Costs	262,200	262,200	291,600	289,000
D03 Enforcement	688,100	688,100	637,100	580,700
D0401 Industrial Sites Operations	469,300	469,300	404,100	446,000
D0403 Management of & Contribs to Other Commercial Facs	118,700	118,700	135,300	121,000
D0404 General Development Promotion Work	-	-	-	3,200
D0499 Service Support Costs	294,700	294,700	273,700	271,600
D04 Industrial and Commercial Facilities	882,700	882,700	813,100	841,800
D0501 Tourism Promotion	1,341,800	1,341,800	972,100	1,279,600
D0502 Tourist Facilities Operations	22,500	22,500	2,500	2,500
D0599 Service Support Costs	181,700	181,700	146,100	142,800
D05 Tourism Development and Promotion	1,546,000	1,546,000	1,120,700	1,424,900
D0601 General Community & Enterprise Expenses	830,600	830,600	722,800	693,000
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	281,700	281,700	390,600	300,400
D0699 Service Support Costs	952,500	952,500	946,200	937,400
D06 Community and Enterprise Function	2,064,800	2,064,800	2,059,600	1,930,800
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	1,156,600	1,156,600	1,097,600	921,400
D0802 Building Control Enforcement Costs	21,500	21,500	22,300	21,100
D0899 Service Support Costs	807,400	807,400	691,700	687,600
D08 Building Control	1,985,500	1,985,500	1,811,600	1,630,100

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	200,000	200,000	-	-
D0902 EU Projects	-	-	600	-
D0903 Town Twinning	15,500	15,500	24,500	15,500
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,036,300	1,036,300	1,012,700	861,900
D0906 Jobs, Enterprise & Innovation	1,553,700	1,553,700	1,293,700	1,697,100
D0999 Service Support Costs	752,000	752,000	663,800	647,900
D09 Economic Development and Promotion	3,557,500	3,557,500	2,995,300	3,222,400
D1001 Property Management Costs	710,300	710,300	645,500	883,600
D1099 Service Support Costs	301,900	301,900	337,200	331,900
D10 Property Management	1,012,200	1,012,200	982,700	1,215,500
D1101 Heritage Services	259,300	259,300	211,100	211,000
D1102 Conservation Services	35,500	35,500	35,400	185,400
D1103 Conservation Grants	124,000	124,000	174,500	374,000
D1199 Service Support Costs	102,000	102,000	112,300	110,200
D11 Heritage and Conservation Services	520,800	520,800	533,300	880,600
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	22,959,100	22,959,100	21,108,000	21,922,200

Table F - Income				
Division D - Development Management				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	124,000	124,000	174,500	124,000
Jobs, Enterprise and Innovation	1,106,000	1,106,000	1,040,000	1,281,900
Rural, Community & Development	62,000	62,000	-	62,000
Other	173,200	173,200	181,200	148,200
Total Government Grants	1,465,200	1,465,200	1,395,700	1,616,100
Goods & Services				
Planning Fees	1,471,000	1,471,000	1,421,000	1,472,000
Sale/leasing of other property/Industrial Sites	612,100	612,100	643,100	622,100
Superannuation	293,500	293,500	226,500	279,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	654,900	654,900	542,300	720,200
Total Goods & Services	3,031,500	3,031,500	2,832,900	3,094,000
Division 'D' Total	4,496,700	4,496,700	4,228,600	4,710,100

Division E

ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the remediation of Balleally Landfill, the aftercare of Dunsink Landfill, aftercare of historic landfills and finance charges for the Nevitt Landfill project. Restoration at Balleally Landfill continued in 2018 and will continue through 2019. There are ongoing costs in relation to leachate management, environmental monitoring and infrastructure to facilitate its transition to a public park amenity. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

An additional €80k has been provided for the investigation and authorisation of historic landfills

OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Estuary Recycling Centre and Coolmine Recycling Centre and the Council's network of Bottle Banks.

WASTE TO ENERGY FACILITY

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014 and the facility became operational in 2017. The facility is operating at near full capacity in 2018. This project is a key element of national waste infrastructure designed to meet Ireland's requirements under the EU Landfill Directive.

LITTER ENFORCEMENT

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

STREET CLEANING

More than 1,300 litter bins are located throughout Fingal. Street cleaning crews empty and maintain these bins and carry out litter picking and road sweeping. Extended street cleaning schedules are in place in and around the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide and Howth.

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, monitoring and control of waste movement and producer responsibility obligations, including those for packaging waste, tyres, Waste Electrical and Electronic Equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's). To facilitate this task the County of Fingal prepares on an annual basis an RMCEI Plan (Recommended Minimum Criteria for Environmental Inspections) which is an important element of the Environment Division Operational Plan. The RMCEI Plan

identifies and prioritises enforcement activities and inspections to ensure compliance with all relevant environmental legislation.

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

An additional €200k has been provided for extra waste enforcement resources.

WASTE MANAGEMENT PLANNING

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

MAINTENANCE OF BURIAL GROUNDS

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. Work commenced in 2018 on the new Kellystown Cemetery. The sum of €350,000 has been made available for burial ground development in Budget 2019.

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 2019 is estimated at €20.6m.

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts, investigation of water pollution incidents and monitoring the licensing of trade effluent discharges to open water.

Under the Water Framework Directive, the unit is also responsible for river monitoring, reporting on bathing water quality, farm surveys (under the GAP Regulations) and investigating pollution incidents. The unit is also responsible for implementing the EPA National Inspection Plan on domestic waste water treatment systems (septic tanks). The Unit works closely with the Local Authorities Water Communities Office (LAWCO), Local Authorities Water and Science Advisory Team (LAWSAT) and the EPA in implementation of targeted measures to address water quality issues in sub-catchments prioritised in the 2018-2021 River Basin Management Plan.

AIR QUALITY AND NOISE POLLUTION

The Environment Division assists the Environmental Protection Agency (EPA) by providing monitoring stations, facilities and air monitoring equipment at River Road, Blanchardstown and Watery Lane, Swords. These continuous monitoring stations form part of the National Ambient Air Quality Monitoring Network. They provide near real time data on NO₂, PM₁₀ and O₃ (Ozone). All monitoring results are automatically uploaded onto the EPA website and can be viewed online.

The Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012, designates all of Fingal as a specified area in which smoky coal may not be sold, burnt, distributed or offered for sale. Enforcement of these Regulations in the extended area began in 2013 and will continue into 2019.

A noise monitoring network has been established which forms part of a larger network covering Dublin City and County. This network will continue in 2019 and its results will be used to update the noise maps previously produced in 2018.

ENVIRONMENTAL AWARENESS

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

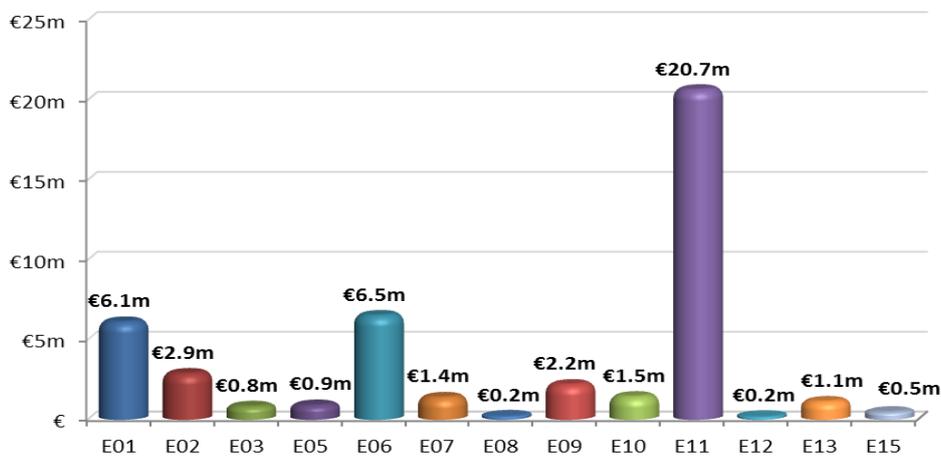
CLIMATE CHANGE & ENERGY EFFICIENCY

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

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€6,125,500
E02	Recovery & Recycling Facilities Operations	€2,899,100
E03	Waste to Energy Facilities	€845,000
E05	Litter Management	€922,800
E06	Street Cleaning	€6,530,000
E07	Waste Regulations, Monitoring and Enforcement	€1,405,400
E08	Waste Management Planning	€238,500
E09	Maintenance of Burial Grounds	€2,202,100
E10	Safety of Structures and Places	€1,452,000
E11	Operation of Fire Service	€20,659,600
E12	Fire Prevention	€215,500
E13	Water Quality, Air and Noise Pollution	€1,148,000
E15	Climate Change & Flooding	€493,700
		€45,137,200



Income

DHPLG Grants	€50,000
Communications, Climate Action & Environment	€256,000
Other Income	€2,694,800
Fire Charges	€850,000
Domestic Refuse Charges	€760,000
Superannuation	€259,000
Local Authority Contributions	€92,300
€4,962,100	

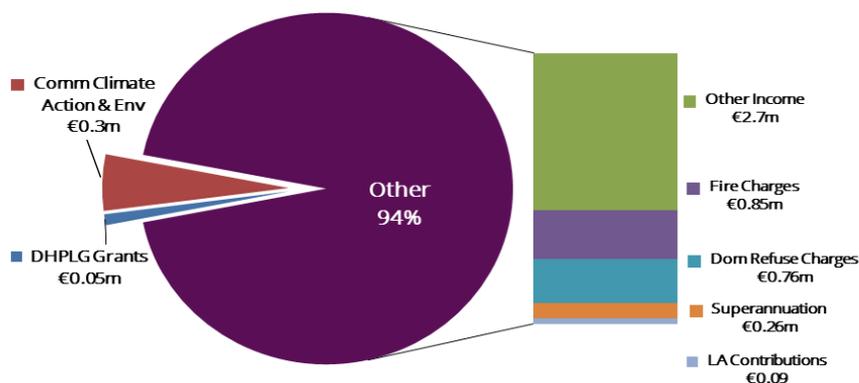


Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	4,132,300	4,132,300	4,001,100	3,810,100
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,485,600	1,485,600	1,279,800	1,288,000
E0199 Service Support Costs	507,600	507,600	526,500	513,100
E01 Landfill Operation and Aftercare	6,125,500	6,125,500	5,807,400	5,611,200
E0201 Recycling Facilities Operations	107,100	107,100	115,200	97,900
E0202 Bring Centres Operations	2,411,900	2,411,900	2,464,600	2,374,300
E0204 Other Recycling Services	20,300	20,300	4,300	4,300
E0299 Service Support Costs	359,800	359,800	306,200	294,800
E02 Recovery & Recycling Facilities Operations	2,899,100	2,899,100	2,890,300	2,771,300
E0301 Waste to Energy Facilities Operations	845,000	845,000	964,000	811,400
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	845,000	845,000	964,000	811,400
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	410,900	410,900	438,300	428,100
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	198,000	198,000	214,000	216,400
E0599 Service Support Costs	313,900	313,900	373,500	367,900
E05 Litter Management	922,800	922,800	1,025,800	1,012,400
E0601 Operation of Street Cleaning Service	4,944,700	4,944,700	4,355,800	4,887,100
E0602 Provision and Improvement of Litter Bins	115,700	115,700	108,000	115,700
E0699 Service Support Costs	1,469,600	1,469,600	1,415,700	1,387,700
E06 Street Cleaning	6,530,000	6,530,000	5,879,500	6,390,500
E0701 Monitoring of Waste Regs (incl Private Landfills)	21,500	21,500	19,400	21,600
E0702 Enforcement of Waste Regulations	831,900	831,900	737,200	642,700
E0799 Service Support Costs	552,000	552,000	441,500	434,700
E07 Waste Regulations, Monitoring and Enforcement	1,405,400	1,405,400	1,198,100	1,099,000

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	182,500	182,500	173,700	173,300
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	56,000	56,000	53,600	52,500
E08 Waste Management Planning	238,500	238,500	227,300	225,800
E0901 Maintenance of Burial Grounds	1,644,000	1,644,000	1,403,700	1,626,100
E0999 Service Support Costs	558,100	558,100	601,300	593,000
E09 Maintenance of Burial Grounds	2,202,100	2,202,100	2,005,000	2,219,100
E1001 Operation Costs Civil Defence	158,100	158,100	158,100	158,100
E1002 Dangerous Buildings	161,100	161,100	207,500	227,100
E1003 Emergency Planning	265,300	265,300	294,900	262,300
E1004 Derelict Sites	68,000	68,000	57,200	55,800
E1005 Water Safety Operation	336,500	336,500	346,600	307,100
E1099 Service Support Costs	463,000	463,000	406,100	401,900
E10 Safety of Structures and Places	1,452,000	1,452,000	1,470,400	1,412,300
E1101 Operation of Fire Brigade Service	20,657,700	20,657,700	19,849,700	21,167,400
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,900	1,900	1,900	1,700
E11 Operation of Fire Service	20,659,600	20,659,600	19,851,600	21,169,100
E1201 Fire Safety Control Cert Costs	132,400	132,400	83,400	111,800
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	83,100	83,100	68,600	67,400
E12 Fire Prevention	215,500	215,500	152,000	179,200
E1301 Water Quality Management	579,100	579,100	420,000	457,200
E1302 Licensing and Monitoring of Air and Noise Quality	266,500	266,500	261,200	286,400
E1399 Service Support Costs	302,400	302,400	289,400	283,800
E13 Water Quality, Air and Noise Pollution	1,148,000	1,148,000	970,600	1,027,400
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change & Flooding	395,400	395,400	242,500	168,300
E1599 Service Support Costs	98,300	98,300	43,700	43,200
E15 Climate Change & Flooding	493,700	493,700	286,200	211,500
E Division Total	45,137,200	45,137,200	42,728,200	44,140,200

Table F - Income				
Division E - Environmental Services				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	50,000	50,000	316,000	46,000
Social Protection	-	-	-	-
Defence	-	-	-	-
Communications, Climate Action & Environment	256,000	256,000	-	292,100
Other	-	-	-	-
Total Government Grants	306,000	306,000	316,000	338,100
Goods & Services				
Domestic Refuse Charges	760,000	760,000	584,000	760,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	850,000	850,000	750,000	950,000
Superannuation	259,000	259,000	209,200	258,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	92,300	92,300	92,300	92,300
Other income	2,694,800	2,694,800	2,517,700	2,261,300
Total Goods & Services	4,656,100	4,656,100	4,153,200	4,322,000
Division 'E' Total	4,962,100	4,962,100	4,469,200	4,660,100

Division F RECREATION & AMENITY

LIBRARIES

The public made over 1million visits to Fingal Libraries in 2018, to access a range of services at our 10 branches, 4 new mobile vans and at Local Studies and Archives. In its most recent (2017) Performance Indicators Report, NOAC (National Oversight & Audit Committee) records that Fingal spent €41.72 per head of population on providing library services in 2017 and a similar figure will be recorded for 2018. This spend facilitates free access to books and to a wide range of electronic resources including newspapers, magazines and online courses, to a programme of activities and events which informs and entertains and to spaces in which people meet, engage, create and learn. The majority of our library service points operate across a 6 day week, with average opening hours of 45 hours per week, which are among the highest in the country. In 2019 the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral and democratic space for the citizens of Fingal.

Fingal Libraries Development Plan 2018-2023, outlines how the service will develop over the next five years as a dynamic and inclusive space, supporting culture, recreation, literacy, education and economic development in the County. The Plan identifies 7 key objectives in the areas of Workforce; Capital and Infrastructure; Collections and Resources; Programming of Events and Activities; Technology; Marketing and Communications; and Collaboration and Partnerships, which will be implemented by way of 42 actions over the five year period.

Our major capital project is the Swords Civic and Cultural Centre which will include a new County Library alongside a Theatre. The new Library will replace the existing one in Swords and will be a 21st century centre of learning, culture and recreation in an open and welcoming space for all the County's citizens. Capital funding is also in place in 2019 to start the extension and refurbishment to Skerries Library, a traditional Carnegie building dating back to 1911.

Towards the end of 2017 the Department of Rural and Community Development announced an investment package of €3.75m for libraries nationally. Fingal Libraries received €106,000 of this funding, a major portion of which was spent on extending self-service facilities to Baldoyle, Garristown and Howth Libraries. The remainder was spent on buying book stock for our new mobile library vans and on purchasing resources for the Work Matters service aimed at entrepreneurs and job seekers.

The backbone of our service is our book stock and we are committed to keeping it current and relevant for our readers. €800,000, has been allocated to the book fund in 2019 and a national procurement process will ensure best value for money for the Council. A national book distribution system, first piloted in 2017, means that Fingal library members have ready access to approximately 15 million items in over 300 public libraries around the country and can order them at the click of a button. Readers can

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

E-Services in libraries passed the 10,000 monthly use milestone in July 2018. Usage of the services which include e-books, magazines, newspapers and comics, all available free of charge, is growing steadily. This is mainly due to our dedicated e-Services teams at branch libraries who have made a real difference, with their hands-on information sessions for the public

In July 2018, the Department of Rural and Community Development announced that funding was available to upgrade and improve Information and Communication Technology and digital services in libraries. Fingal Libraries was successful in securing a grant of €533,500 from the Department. This grant requires a matched contribution from Fingal Libraries of 25%. The funding includes the provision of iPads / tablets / smart devices for public use in libraries, computers and workstations, meeting space technology, podcasting equipment, LCD screens, interactive whiteboards, digital training suites and maker space equipment. This investment will assist us in achieving two of the main objectives in our Development Plan – to continue to provide high quality, welcoming, accessible spaces which meet the needs of library users and to reinforce the position of libraries in the community as key points of access to information technology and digital services.

Our cultural and educational programme is designed to underpin literacy and to support lifelong learning. The programme acts as a gateway to the rich resources of the libraries and the community. It includes an annual history festival, creative writing sessions, baby and adult book clubs, storytelling, author visits, music events, art workshops and exhibitions. Fingal Libraries features prominently in the Council's Culture and Creativity Strategy 2018-2022 and its Creative Ireland programme. In particular, Fingal Libraries, with the assistance of a €50,000 grant from Science Foundation Ireland, has focussed on STEAM (Science, Technology, Engineering, Art and Maths) events in 2018 and will continue to do so in 2019. Events in 2018 included day long STEAM events in libraries and a conference for 2nd level students. 1,800 people came to the first STEMfest event at Blanchardstown Library in July 2018 and 220 students attended STEMCon, organised by Fingal Libraries, at the Castleknock Hotel in October.

Other programmes that will continue to run in Fingal Libraries in 2019 include the Right to Read campaign which supports literacy needs in local communities, Work Matters which is an information service for job seekers and entrepreneurs and the Healthy Ireland at Your Library programme which focuses on health and wellbeing. The Europe Direct Information Centre, funded by the European Commission and based at Blanchardstown Library, will continue to focus on the delivery of EU information to citizens and on the stimulation of discussion, debate and feedback on EU topics through cultural events, seminars and workshops.

Discovering our past, commemorating notable people and events and preserving memories for future generations will remain a constant theme in our libraries and in particular for our Local Studies and Archive Section. This section of the Libraries is

moving to North Street in Swords in late 2018 to gain a street presence and to be closer to the planned Civic and Cultural Centre.

Today's children are the future users of our libraries and many of our events focus on encouraging them to read for pleasure and to enjoy the library experience. Hundreds of children were awarded certificates at the Summer Stars Reading Programme, run throughout our network of branch libraries in 2018. Primary schools within the Fingal area take part in the annual Battle of the Book which is supported by the Dublin Airport Authority. In September, Fingal Libraries welcomed back our local secondary schools with a full programme of outreach events for the 2018/19 school year. This programme includes STEAM workshops, authors visits, creative writing workshops, Leaving Cert Shakespeare and art appreciation.

PARKS AND OPEN SPACES

Budget 2019 provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is also included for the continued improvement of playing pitches, playgrounds and sports facilities including pitch and putt courses. A budget of €400,000 has been provided for minor improvement works in parks and open spaces during 2019.

In 2018 in collaboration with the Education & Training Board and ITYB Blanchardstown we developed a show garden which demonstrated green infrastructure principles. This garden won a Gold medal at the annual Bloom Festival. Provision has been made for a 2019 Fingal Bloom Garden entry.

The conservation and improvement of Fingal's Biodiversity is provided for as well as restoration projects such as Bremore Castle.

HERITAGE PROPERTIES

The Economic, Enterprise and Tourism Development Department is responsible for the operation, maintenance and continued development of the Council's heritage properties throughout the County. The Department will continue to work collaboratively to maximise the tourism and job creation potential of each property in 2019 and a substantial capital investment in the properties is being progressed in 2019 and beyond. All works are being carried out in accordance with the requirements of Conservation Management Planning

A new 5 year operator contract is in place since May 2018 for both Malahide Castle & Gardens and Newbridge House & Farm.

BEACHES

The Council is responsible for the maintenance of beaches and Lifeguard Services in Fingal and this is provided for in Budget 2019.

COMMUNITY, CULTURE & SPORTS DIVISION

The Community, Culture and Sports Division works in partnership with voluntary community groups, agencies and service providers to improve the quality of life for the citizens of Fingal. We support communities through the provision of community,

recreation and sports facilities, education programmes, arts programmes, grant funding schemes, support services and advice.

Community Development Office:

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

The Council supports 31 Community Facilities across the County. The Community Development Office has established a forum for Centre Managers and volunteer board / committee members to come together for information sharing and to work collaboratively to promote savings and achieve value for money across all sites. 1.253 million people used the facilities up to 30th September 2018.

The Guide to Best Practice in Community Facilities Management which includes Customer Journey, Community Facility KPI Audit, and Policy Templates was launched in 2018 and will be fully implemented in 2019.

The Community Development Office delivers its community training programmes 'Pathways to Participation Programme' and the 'First Steps Programme' in community facilities across the County. The training programme includes committee skills, community development training and active citizenship. The 2018 Masterclass Programme delivered sessions on Digital Marketing, Child Safeguarding, Designated Liaison Person, Child Protection for Boards of Directors, Interpreting Accounts, Securing Safety, First Responders Training and Preparing Annual Reports. The First Steps Programme encourages community engagement in pre-development activities, such as beginners and improver English classes, Fáilte Isteach, healthy cookery and arts and crafts programmes, committee skills and Leader Training for Integration.

These initiatives will continue to be rolled out across all Fingal community facilities to community and voluntary groups during 2019. A provision of €95,000 is included in Budget 2019 for this and other community development programmes. We have allocated €1.5m to assist in the management and operation of the community facilities.

In 2018, 39 groups from across Fingal received summer project funding totalling €54,246 with over 4,000 children participating in the projects. The Activity Funding Scheme provided €34,000 in financial assistance as of October 2018 to community groups organising activities including environmental enhancement projects, sports activities, publications, local research projects, arts and intercultural activities. In addition funding was allocated to Fingal's Creative Ireland Programme Community Fund to support community Groups to participate in creative projects/initiatives.

In 2019 a total of €200,000 has been provided in funding for Activity, Summer Projects and Creative Ireland Community Funding Schemes.

Community Centres refurbishment:

A provision of €1.152m has been provided in the 2019 budget to facilitate refurbishment/repair works to a number of the older Fingal County Council Community Centres.

Fingal County Council's Integration and Social Cohesion Strategy:

The Community Development Office is developing Fingal County Council's Integration and Social Cohesion Strategy. This commenced with a consultation process with community groups and service providers between September and December 2018. Three group structures have been established to assist in developing the Strategy. Implementation of the action plan will commence in 2019. €140,000 has been provided Budget 2019.

Anti-Bullying Initiative:

In 2018 the Community Division facilitated the delivery of an anti-bullying initiative in 7 primary schools across Fingal. Provision has been made in Budget 2019 to expand this worthwhile initiative in more schools across the County.

Sports Office:

The Sports Office delivers a number of sporting programmes aimed at increasing participation in sports with specific target groups such as children, youth at risk, and disadvantaged groups, teenage girls, women in sport, older adults and people with disabilities.

In 2019, the Sports Conditioning/Sporting Facts programme in primary schools will continue by developing a range of accessible teacher training modules, ongoing assessments and launch an education/training information website. This new "Healthy Fingal Learning Portal" will hold a range of accessible teacher training plans and videos, coach education and volunteer development training plans, information and training tips.

Safeguarding Children courses will continue to be provided to community sports clubs and other related groups. A number of programmes throughout the County will be delivered focusing on the target groups and working with sports clubs and groups to support their development through coach education and training workshop seminars. A total of €210,000 is provided for these initiatives in 2019.

In addition to the sporting programmes, €290,000 is being made available in 2019 for partnerships with national and local bodies for developing a range of sports within the county.

€100,000 is being provided for the Youth Sports (Small) Grants Scheme for eligible sports clubs.

Arts Office:

Fingal County Council actively support and promotes a broad range of arts activity in Fingal, in particular the funding of events and performances.

In 2019 a sum of €150,000 is provided for Arts Grants. These grants support a wide range of cultural activities throughout Fingal, including local annual arts festivals, large musical events, the making of films, school arts weeks and also offer cultural support for those with special needs.

The Council's two Arts Centres, Draíocht in Blanchardstown and the Seamus Ennis Arts Centre in Naul continue to prosper and €710,000 is provided for their continued support in 2019. These arts centres are beacons of culture and centres of excellence for the Arts in Fingal.

€50,000 is included in Budget 2019 for annual events including Spréacha, which is an international children's theatre festival which is produced in co-operation with Draíocht Arts Centre. There is also Amharc Fingal, which translates as 'The Fingal View' and which provides direct support to emerging arts graduates from Fingal.

A sum of €140,000 is being provided for our Youth and Education programmes and €65,000 for exhibitions and seminars which complement the broader role of commissioning public artworks throughout Fingal.

The Artists Support Scheme (bursary scheme) will continue in 2019. 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 fund for 2019 is €80,000.

Age Friendly Initiative:

Provision of €38,200 is included in Budget 2019 for the development and implementation of a new Age Friendly Strategy 2018–2023. Fingal County Council will continue to advance the actions of the Strategy in conjunction with its partners (statutory and non-statutory) focusing particularly on the housing accommodation needs of older persons in Fingal.

Creative Ireland Fingal Programme:

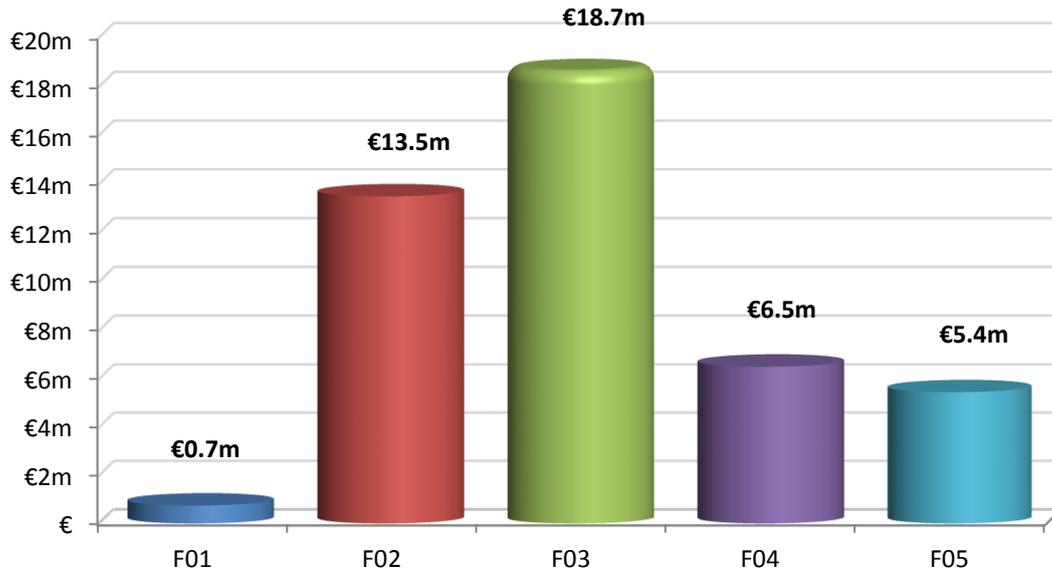
The Creative Ireland Programme is a five year initiative, which places creativity at the centre of public policy. Local Authorities have been tasked in particular with delivering on Pillar 2 of the Programme – *Enabling Creativity in Every Community*.

The Fingal Culture & Creativity Strategy 2018–2022, approved by the Elected Members in April 2018 will continue to be implemented in 2019. The implementation of the actions arising from the Strategy will be overseen by the Fingal Culture Team. A provision of €141,500 has been made in the budget for this work.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€742,400
F02	Operation of Library and Archival Service	€13,484,200
F03	Outdoor Leisure Areas Operations	€18,666,000
F04	Community Sport and Recreational Development	€6,499,400
F05	Operation of Arts Programme	€5,442,600
		€44,834,600



Income

DHPLG Grants	€75,000
Arts Council	€28,500
Other Grants & Subsidies	€115,000
Other Income	€1,568,100
Superannuation	€599,600
Recreation/Amenity/Culture	€90,200
	€2,476,400



Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	204,800	204,800	273,500	191,900
F0103 Contribution to External Bodies Leisure Facilities	322,500	322,500	322,500	322,500
F0199 Service Support Costs	215,100	215,100	355,100	327,800
F01 Leisure Facilities Operations	742,400	742,400	951,100	842,200
F0201 Library Service Operations	7,267,700	7,267,700	6,597,800	7,311,500
F0202 Archive Service	100,200	100,200	110,800	84,400
F0204 Purchase of Books, CD's etc.	800,000	800,000	800,000	805,100
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	5,316,300	5,316,300	5,409,100	5,342,200
F02 Operation of Library and Archival Service	13,484,200	13,484,200	12,917,700	13,543,200
F0301 Parks, Pitches & Open Spaces	13,074,300	13,074,300	12,162,100	12,554,000
F0302 Playgrounds	271,000	271,000	309,000	260,000
F0303 Beaches	477,800	477,800	423,700	447,800
F0399 Service Support Costs	4,842,900	4,842,900	4,911,500	4,766,900
F03 Outdoor Leisure Areas Operations	18,666,000	18,666,000	17,806,300	18,028,700
F0401 Community Grants	2,549,100	2,549,100	1,855,700	2,086,400
F0402 Operation of Sports Hall/Stadium	32,200	32,200	37,200	33,800
F0403 Community Facilities	1,179,000	1,179,000	956,300	963,700
F0404 Recreational Development	1,785,800	1,785,800	1,508,200	1,663,200
F0499 Service Support Costs	953,300	953,300	882,200	861,800
F04 Community Sport and Recreational Development	6,499,400	6,499,400	5,239,600	5,608,900
F0501 Administration of the Arts Programme	1,886,100	1,886,100	1,608,300	1,597,000
F0502 Contributions to other Bodies Arts Programme	91,100	91,100	92,400	90,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	2,646,100	2,646,100	3,166,300	4,928,500
F0505 Festivals and Concerts	80,000	80,000	80,000	80,000
F0599 Service Support Costs	739,300	739,300	656,800	640,900
F05 Operation of Arts Programme	5,442,600	5,442,600	5,603,800	7,336,400
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
F Division Total	44,834,600	44,834,600	42,518,500	45,359,400

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	75,000	75,000	75,000	75,000
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	5,000	5,000	-	5,000
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	28,500	28,500	27,000	28,500
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	538,600
Other	110,000	110,000	110,000	275,300
Total Government Grants	218,500	218,500	212,000	922,400
Goods & Services				
Library Fees/Fines	-	-	45,000	39,800
Recreation/Amenity/Culture	90,200	90,200	80,000	90,200
Superannuation	599,600	599,600	504,000	622,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,568,100	1,568,100	1,224,300	1,719,400
Total Goods & Services	2,257,900	2,257,900	1,853,300	2,472,000
Division 'F' Total	2,476,400	2,476,400	2,065,300	3,394,400

Division G

AGRICULTURE, EDUCATION, HEALTH & WELFARE

SCHOOL MEALS

A sum of €55,000 (net) is included for the provision of the School Meals Scheme in 2019.

OPERATION AND MAINTENANCE OF HARBOURS

This budget provision covers day to day maintenance at Balbriggan, Skerries, Rush and Loughshinny Harbours and Malahide Slipway.

OPERATION OF DOG WARDEN SERVICE

A provision of €242,500 is included in the 2019 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog. Provision has been made for a 7 day service.

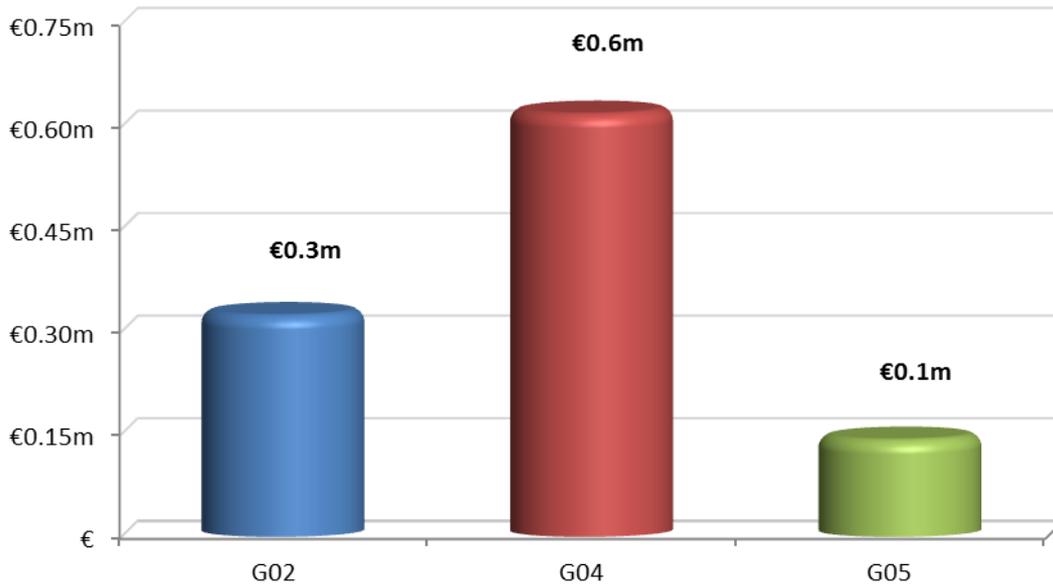
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €183,100 is included in the 2019 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G - Agriculture, Health & Welfare

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€325,000
G04	Veterinary Service	€619,600
G05	Educational Support Services	€142,800
		<u>€1,087,400</u>



Income

Division G - Income

Agriculture, Food & The Marine	€80,000
Other Grants & Subsidies	€50,000
Other Income	€123,200
Superannuation	€6,200
	<u>€259,400</u>



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	228,200	228,200	199,600	240,900
G0299 Service Support Costs	96,800	96,800	79,500	77,900
G02 Operation and Maintenance of Piers and Harbours	325,000	325,000	279,100	318,800
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	63,000	63,000	63,000	63,000
G0403 Food Safety	18,000	18,000	18,000	18,000
G0404 Operation of Dog Warden Service	292,200	292,200	274,300	279,900
G0405 Other Animal Welfare Services (incl Horse Control)	188,100	188,100	184,300	186,800
G0499 Service Support Costs	58,300	58,300	75,700	73,600
G04 Veterinary Service	619,600	619,600	615,300	621,300
G0501 Payment of Higher Education Grants	5,000	5,000	10,000	-
G0502 Administration Higher Education Grants	-	-	16,600	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	5,000	5,000	5,000	5,000
G0507 School Meals	109,000	109,000	109,600	110,300
G0599 Service Support Costs	23,800	23,800	24,200	23,600
G05 Educational Support Services	142,800	142,800	165,400	138,900
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	1,087,400	1,087,400	1,059,800	1,079,000

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	3,500	-
Transport, Tourism & Sport	-	-	80,000	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	80,000	80,000	-	80,000
Other	50,000	50,000	50,000	50,000
Total Government Grants	130,000	130,000	133,500	130,000
Goods & Services				
Superannuation	6,200	6,200	4,400	5,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	123,200	123,200	123,800	133,400
Total Goods & Services	129,400	129,400	128,200	138,800
Division 'G' Total	259,400	259,400	261,700	268,800

Division H

MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for a refund of rates on vacant properties and bad debt write offs.

In accordance with the provision of Section 31 of the Local Government Act 2014, the Council can, as a reserved function, alter the proportion of rates refunds on vacant premises in local electoral districts.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. It is anticipated that there will be approx. 192,000 electors on the Draft Register of Electors to be published on 1st November 2018. Provision is also provided for the Local Elections due to take place in May 2019.

An amount of €95,000 has been provided in relation to voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

OPERATION OF MORGUE AND CORONER EXPENSES

The City and County Coroner provides the Coroners and Inquests function for all of Dublin on an Agency basis. The cost of the service for 2019 is estimated at €161,700.

MEMBERS EXPENSES

A sum of €27,700 is provided for conferences and training by Elected Members in 2019.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €1.2m is provided for in Budget 2019 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of €4.3m has been allocated to financing arrangements for the Blanchardstown offices and County Hall offices.

INFORMATION TECHNOLOGY

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

The Information Technology Department will commence implementation of a Digital Workplace Transformation Programme in 2019. This Programme aims towards paperless office and depot working environments. The digitisation of all records will enable improved efficiencies in work processes, improved information governance and security, improved mobile and field working, as well as environmental gains.

Work has commenced on the development of the Fingal Digital Strategy and once approved implementation will commence in 2019.

The following projects are currently underway and will continue in 2019:-

- Fingal Digital Strategy
- National Broadband Plan
- Smart Dublin Unheard Voices Projects
- Corporate Digital Communications Upgrades

The Information Technology Department will continue to maintain and support the information technology and communications infrastructure for Fingal County Council including the Council's data network, server infrastructure, business systems and computing devices.

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

The Council will also continue to lead on the national Local Government Open Data project which will enable the co-ordinated and standardised publication of Open Data by Local Authorities.

HUMAN RESOURCES

The Council is continuing to grow and strengthen to meet the challenges and demands in the years ahead. The Human Resources Department have conducted 34 recruitment campaigns so far in 2018, resulting in the recruitment of 138 new staff to ensure that sufficient staff are in place to deliver services to the public. We will implement the Public Service Stability Agreement 2018–2020 and other agreements governing the Local Government Sector.

The move of our salaries and wages systems to a shared services environment in Portlaoise, in line with National policy, was completed in 2018. In addition a new online Travel & Subsistence module was implemented in Q4.

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

TRAINING

The Human Resources Department continues, through the Performance Management and Development System, to ensure that the skills, capabilities and competencies of our employees are continually enhanced and updated so that they continue to carry out their roles in a competent and safe manner in a changing work environment.

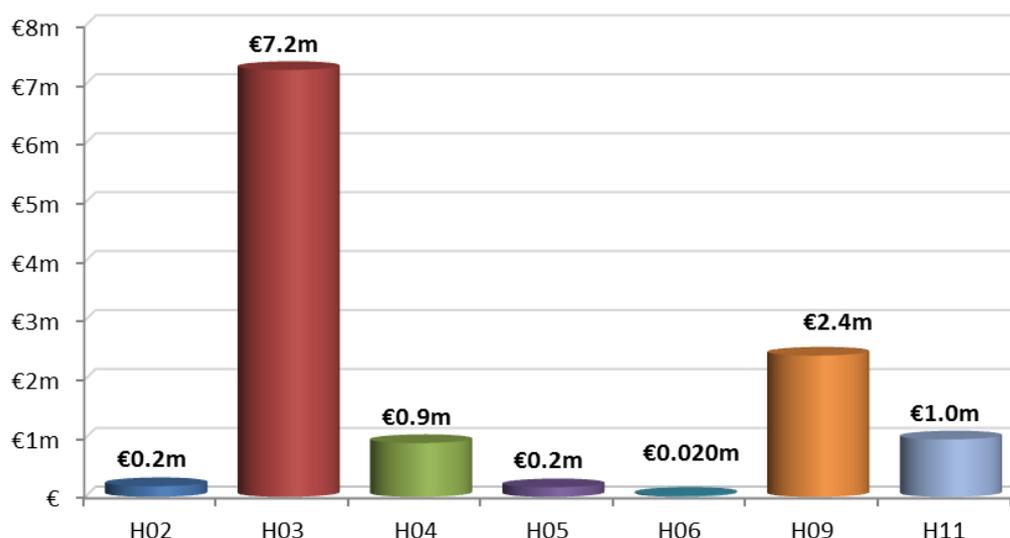
OCCUPATIONAL HEALTH & SAFETY

The Health and Safety Unit in addition to carrying out extensive VDU assessments, safety audits and site safety inspections during the course of 2018, has engaged in trials of new protocols pertaining to more in-depth and detailed site safety inspections and incident reporting procedures. These new protocols will be rolled out in the coming year. After seven successive years of competing at National level and achieving various NISO safety awards including 'consistent high achiever' awards, Fingal County Council has for the eighth year achieved a 'distinction' award and a 'consistent high achiever' award in the NISO & Northern Ireland Safety Group 27th Annual Occupational Safety Awards.

H – Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€180,900
H03	Administration of Rates	€7,244,700
H04	Franchise Costs	€913,100
H05	Operation of Morgue and Coroner Expenses	€162,500
H06	Weighbridges	€19,600
H09	Local Representation & Civic Leadership	€2,397,500
H11	Agency & Recoupable Services	€974,500
		€11,892,800



Income

DHPLG Grants	€9,239,700
NPPR	€1,200,000
Other Income	€607,900
Local Authority Contributions	€165,000
Superannuation	€62,500
	€11,275,100

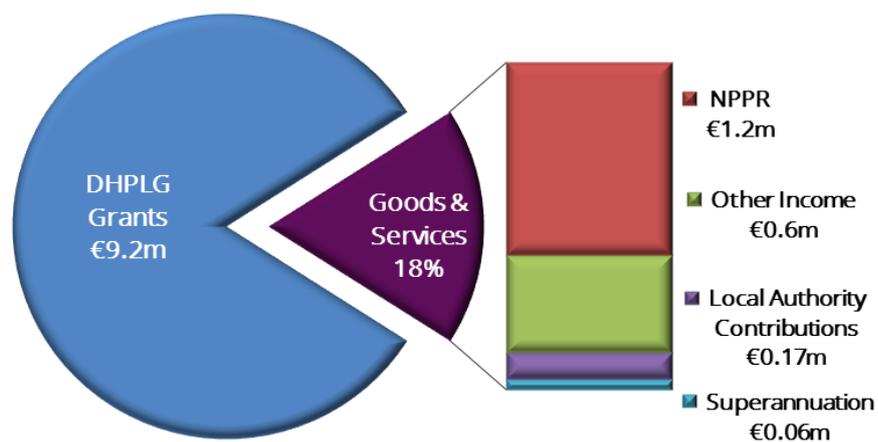


Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	1,710,000	1,710,000	1,508,200	1,708,200
H0102 Plant and Machinery Operations	(1,710,000)	(1,710,000)	(1,508,200)	(1,708,200)
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	105,000	105,000	97,900	105,000
H0202 Administrative Costs Stores	43,600	43,600	51,300	42,800
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	32,300	32,300	78,900	74,700
H02 Profit & Loss Stores Account	180,900	180,900	228,100	222,500
H0301 Administration of Rates Office	141,200	141,200	167,600	169,400
H0302 Debt Management Service Rates	706,100	706,100	762,200	636,100
H0303 Refunds and Irrecoverable Rates	5,530,000	5,530,000	6,435,000	5,231,000
H0399 Service Support Costs	867,400	867,400	827,100	796,900
H03 Administration of Rates	7,244,700	7,244,700	8,191,900	6,833,400
H0401 Register of Elector Costs	295,800	295,800	296,400	296,800
H0402 Local Election Costs	484,100	484,100	-	-
H0499 Service Support Costs	133,200	133,200	230,400	228,900
H04 Franchise Costs	913,100	913,100	526,800	525,700
H0501 Coroner Fees and Expenses	161,700	161,700	161,700	161,700
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	800	800	700	600
H05 Operation of Morgue and Coroner Expenses	162,500	162,500	162,400	162,300
H0601 Weighbridge Operations	18,500	18,500	3,800	18,500
H0699 Service Support Costs	1,100	1,100	900	800
H06 Weighbridges	19,600	19,600	4,700	19,300
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

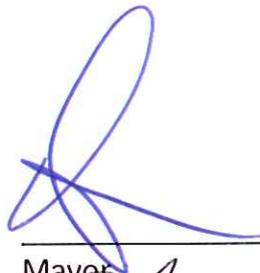
Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	682,400	682,400	662,600	677,300
H0902 Chair/Vice Chair Allowances	43,900	43,900	41,000	43,900
H0903 Annual Allowances LA Members	340,500	340,500	340,500	340,500
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	8,000	8,000	8,000	8,000
H0907 Retirement Gratuities	146,000	146,000	9,000	157,000
H0908 Contribution to Members Associations	16,500	16,500	16,500	16,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,160,200	1,160,200	1,030,100	1,069,900
H09 Local Representation & Civic Leadership	2,397,500	2,397,500	2,107,700	2,313,100
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	247,900	247,900	233,900	155,000
H1102 NPPR	384,700	384,700	359,900	352,700
H1199 Service Support Costs	341,900	341,900	348,400	340,600
H11 Agency & Recoupable Services	974,500	974,500	942,200	848,300
H Division Total	11,892,800	11,892,800	12,163,800	10,924,600
Overall Total	237,305,800	237,305,800	227,269,600	228,592,400

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	9,239,700	9,239,700	7,143,900	7,253,300
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other	-	-	-	-
Total Government Grants	9,239,700	9,239,700	7,143,900	7,253,300
Goods & Services				
Superannuation	62,500	62,500	52,100	64,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	165,000	165,000	144,500	144,500
NPPR	1,200,000	1,200,000	1,600,000	2,000,000
Other income	607,900	607,900	479,200	1,287,700
Total Goods & Services	2,035,400	2,035,400	2,275,800	3,496,600
Division 'H' Total	11,275,100	11,275,100	9,419,700	10,749,900
Overall Total	103,243,500	103,243,500	99,394,200	100,716,900

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 6th day of November 2018, the Council by resolution adopted for the financial year ending 31st day of December 2019, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed



Mayor

Countersigned



Head of Finance

Date

6/11/18

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

Description	2019 €	2018 €
Area Office Overhead	-	-
Corporate Affairs Overhead	7,361,200	6,453,000
Corporate Buildings Overhead	11,725,400	11,718,800
Finance Function Overhead	2,570,400	2,816,700
Human Resource Function Overhead	3,016,700	3,352,800
IT Services Overhead	5,390,000	5,313,600
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	15,068,800	14,793,100
Total Expenditure Allocated to Services	45,132,500	44,448,000

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

Description	2019	2019
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	7,524,700	
	<hr/>	7,524,700
Self Funding - Revenue Budget		
Housing & Building	1,818,800	
Roads, Transport, & Safety	3,914,400	
	<hr/>	5,733,200
Total Local Property Tax - Revenue Budget		<hr/> 13,257,900
Self Funding - Capital Budget		
Housing & Building	13,519,900	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 13,519,900
Total Local Property Tax Allocation (Post Variation)		<hr/> 26,777,800

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