

Comhairle Contae Fhine Gall  
**Dréacht Buiséad Bliantúil**

Fingal County Council  
**Draft Annual Budget**

**2014**



# ANNUAL BUDGET 2014

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# TO THE MAYOR AND MEMBERS

## FINGAL COUNTY COUNCIL

### ANNUAL BUDGET - 2014

#### INTRODUCTION

Legislation is currently before the Houses of the Oireachtas to give effect to the local government reforms enunciated in 'Putting People First', an Action Programme for Effective Local Government. The Vision for Local Government in Ireland is to make it 'the main vehicle of governance and public service at local level – leading economic, social and community development, delivering efficient and good value services and representing citizens and local communities effectively and accountably'.

It is undeniably the greatest period of change and reform ever embarked upon within the sector. That local government is acknowledged as 'being ahead of most sectors in the changes it has made to reduce costs and drive efficiency' can only augur well for its future roles in the efficient provision of local services. Its strategic network of ICT and financial systems have facilitated measurement of performance and position it well for the rollout of additional services which in the past were provided through stand-alone agencies. When combined with the transitioning of the Irish Water project, Local and European elections, a newly sized county council and realignment of the economic development role of local authorities, 2014 will see reforms of an unprecedented level.

Fingal County Council is among public sector leaders in the implementation of the reform agenda and is well placed to meet these challenges.

#### ECONOMIC OUTLOOK

The Irish economy is showing signs of recovery, with reductions towards the end of 2013 on the unemployment register, a planned exit from the EU/IMF bailout and an increased level of growth both in GDP and GNP projected for 2014. These are welcome developments, but while the road to recovery remains challenging the economic outlook is more positive than it has been for a number of years.

#### BUDGET 2014

##### Prescribed Budgetary Period

The Minister for the Environment, Community and Local Government, has determined the period 24th November 2013 to 13th January 2014 as the prescribed period for County Councils for the holding of the 2014 Budget Meeting. The statutory Budget Meeting will be held on 10<sup>th</sup> January 2014 and the Budget must be adopted within a period of 21 days commencing on that date. The final date for the adoption of the Budget is therefore 30<sup>th</sup> January, 2014.

##### The Budget

The Draft Budget for the year ending 31st December 2014 is set out in the prescribed format. The Budget provides for a total expenditure of €215,536,800 and income of €93,977,600. When account is taken of a net incoming debit balance of €468,300 this leaves a net requirement of €122,027,500.

The allocation from the Local Government Fund is €428,100, the estimated income from pension levy deductions amounts to €3,341,500, leaving a balance of €118,257,900 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.144 for 2014. This ARV recommendation for 2014 is the third year in succession that the rate has been maintained without increase with a cumulative reduction in the order of 14% since 2010.

### **Outturn 2013**

There is an estimated debit of €468,300 on the revenue account for the year 2013. The debit balance arises principally due to exceptional expenditure on rates refunds following a recent Supreme Court decision in a valuation appeal case. The debit balance of €468,300 represents 0.21% of our total revenue Budget and will be brought forward as a first charge in the 2014 Budget.

### **Local Government Funding**

By circular letter Fin 6/2013, the Department of the Environment, Community and Local Government notified the Council of a provisional General Purpose Grant allocation from the Local Government Fund of €454,714. A sum of €26,600 included in the allocation refers to Balbriggan Town Council Account. The local government funding model has changed considerably for 2014. This allocation reflects the removal of the majority of the net costs for water services from this Local Authority for 2014.

### **Budget Objectives 2014**

As in previous years, one of my key objectives is to continue to deliver quality services to the citizens of Fingal and I have outlined under each Division the range and level of services we continue to provide. Our focus has to be to continue to deliver these services in the most efficient and cost effective manner possible.

Fingal's Revenue Budget for 2014 represents a major investment in the social, economic and cultural fabric of this county. The Budget provides for additional investment in a number of areas including:

- An operational works programme, with additional funding of €750,000 will be brought to Council in February.
- Economic Development will receive additional investment of €600,000. A programme of initiatives will be brought to Council early in 2014.
- Additional investment of €300,000 is allocated to maintenance/upkeep of Council housing stock.
- Increased provision of €225,000 for graveyard development.

### **ECONOMIC DEVELOPMENT**

In 'Putting People First' local authorities are recognised as 'important enablers of economic development and many of the mainstream or traditional functions, particularly planning, environment and infrastructure, are critical to enterprise and economic activity. There is a strong rationale for increased local government involvement in economic development. It has unique characteristics and a strategic position that makes it well placed to lead economic development.'

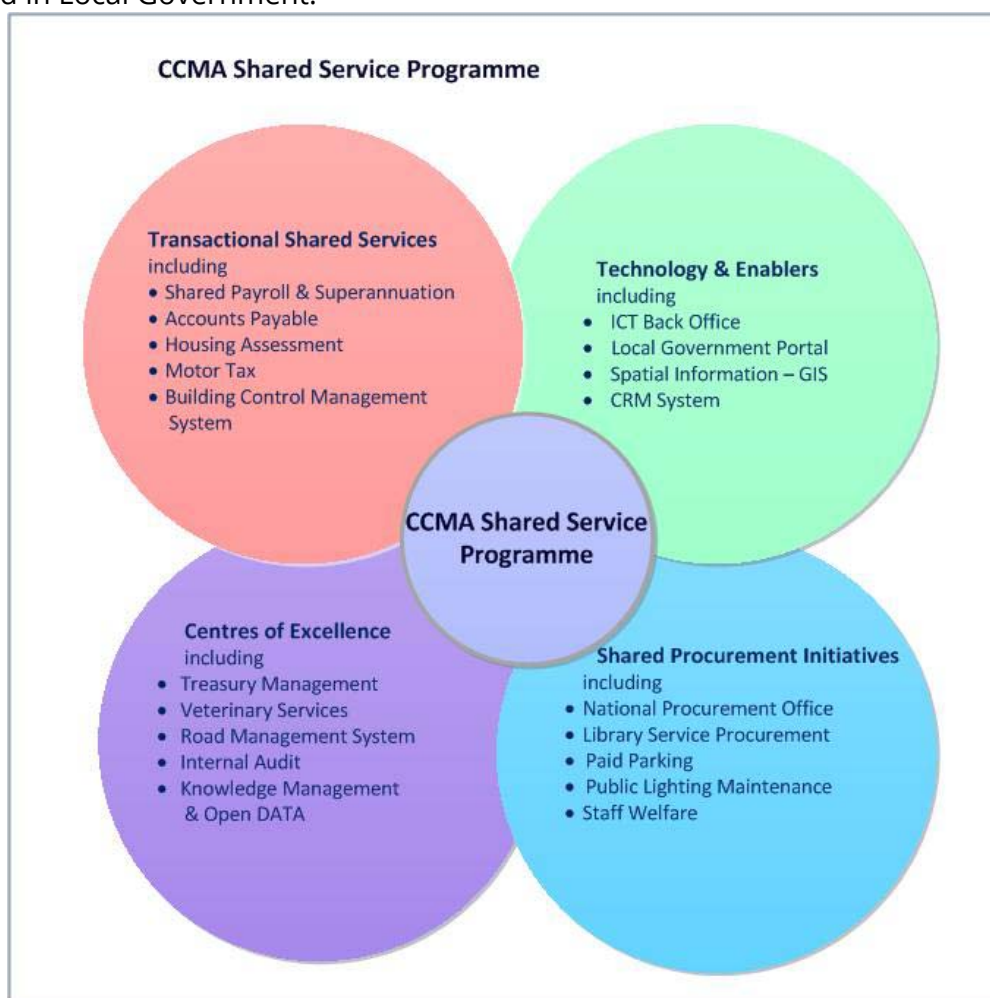
In order to headline economic development's importance, I have realigned the portfolios of the management team and the new Director of Services. Economic Development will put in place a Socio-Economic SPC in early 2014, a new Evaluation Committee in

preparation for the integrated Local Enterprise Office and a new Local Community and Development Committee. The Socio-Economic SPC will doubtlessly have some interesting recommendations to make to the Council in relation to new initiatives.

An Economic Development Action Plan 2014-2017 is currently being developed which will take a strategic look at the economy in Fingal. It will identify strategic themes and a range of actions and priorities to be initiated by the Council which will help to develop and strengthen this economy over the coming three years.

### Implementation of Local Government Efficiency Reform

The work at the Local Government Efficiency Programme Management Office continued in 2013, supported by staff on secondment from various local authorities including Fingal County Council, with a focus on the commencement of Shared Services for the Local Government sector. The CCMA (County and City Managers' Association) Shared Services Programme identifies potential shared services projects across four key categories to be delivered in Local Government.



Fingal County Council has been assigned the lead in the Building Inspectorate and Knowledge Management & Open Data projects.

The Reform Agenda is one that the Local Government Sector has embraced, and savings and efficiencies in excess of €800m have been achieved in the sector for the period 2008 – 2012.

## PAYROLL

The Council's payroll costs (wages and salaries) have reduced significantly since 2008. The payroll costs for 2014 is estimated at €63.3m.

Year	Wages (FTE)	Wages €	Salaries (FTE)	Salaries	Pensioners	Pensions €
2008	617	31,794,000	973	54,530,300	551	6,010,700
2014 Est	501	21,502,100	773	41,783,900	761	10,157,000

A Voluntary Redundancy Scheme for Local Authorities was introduced in July 2013 and 21 staff availed of this scheme in Fingal County Council (17 during 2013 and 4 during 2014). There has been a reduction in staff numbers of 348 during the period 2008 to 2013 due to retirements, 34 retired in 2013.

## IRISH WATER

The establishment of Irish Water and its financial relationship with the local government sector will have a considerable impact on local authority financing. Service provision responsibilities will shift from local authorities to Irish Water, infrastructure will be transferred, financing arrangements will alter and local authorities will operate on behalf of Irish Water under Service Level Agreements with effect from 1<sup>st</sup> January 2014.

The Water Services (No 2) Bill was published in December 2013. This bill outlines a new way for water and wastewater service delivery and is designed to guarantee security of supply in the future for communities and businesses. It will also position Ireland's economy to attract water-intensive industries such as ICT and pharma-chem as the world faces a 40% water deficit by 2030.

## LOCAL ELECTIONS

A provision of €250,000 is included in the Budget 2014 to cover the costs of the local elections. The 2014 local elections will increase the present number of 24 elected members to 40 as set out in the Local Government Bill 2013.

## 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 2014 is estimated at €18m. The apportionment of the Fire Services costs between the Dublin Authorities is as follows:

Local Authority	Net Cost 2013	Apportioned %	Revised Net Cost 2013	Apportioned %	Budget 2014	Apportioned %
Dublin City Council	€44,754,878	47.92	€45,165,493	47.92	€45,129,977	47.92
Fingal County Council	€17,829,103	19.09	€18,002,106	19.10	€17,987,950	19.10
South Dublin County Council	€17,259,394	18.48	€17,408,319	18.47	€17,394,630	18.47
Dun Laoghaire Rathdown	€13,551,612	14.51	€13,675,945	14.51	€13,665,191	14.51
<b>Overall</b>	<b>€93,394,987</b>	<b>100</b>	<b>€94,251,863</b>	<b>100</b>	<b>€94,177,748</b>	<b>100</b>



## **BALBRIGGAN TOWN COUNCIL**

In accordance with the Local Government Bill 2013, Balbriggan Town Council is due to be dissolved following the 2014 local elections. The Town Council budget for 2014 has been prepared on a full year basis with no change in the annual demand to Fingal County Council in respect of 2014. The accounts of Balbriggan Town Council will then be merged into the Fingal County Council accounts following the dissolution of the Town Council and a combined Annual Financial Statement for 2014 will be prepared by Fingal County Council.

## **CAPITAL PROGRAMME 2014 - 2016**

The capital programme 2014 – 2016 brought to the Members at the Council Meeting on the 11<sup>th</sup> November 2013 contains 154 individual projects with an estimated expenditure of €64.14m over the three years. Project commencement in each case is dependent on funding being available.

## **CORPORATE POLICY GROUP**

The Corporate Policy Group discussed the Draft Budget at meetings held on the 14<sup>th</sup> October 2013 and 20<sup>th</sup> December 2013.

## **ACKNOWLEDGEMENTS**

I would like to thank the elected members of the Council for their support and to record my appreciation to the Mayor, Councillor Kieran Dennison and his predecessor Councillor Cian O'Callaghan, 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 2013. 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 County Council.

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 Budget process this year has been particularly complicated and indeed protracted, primarily due to the enormous level of change that is ongoing within the Sector. In this regard, I would like to thank all the staff involved in the preparation of the Budget. Finally, I would like to thank our former Manager David O'Connor for the significant contribution he made during his seven year term and indeed to all the retired staff who have contributed to the development of Fingal over their careers.

The provisions contained in the Budget will enable the Council to meet its commitments to maintain and improve the public services, for the maintenance of which, Fingal County Council as a Local Authority is responsible.

**I recommend the Budget for adoption.**

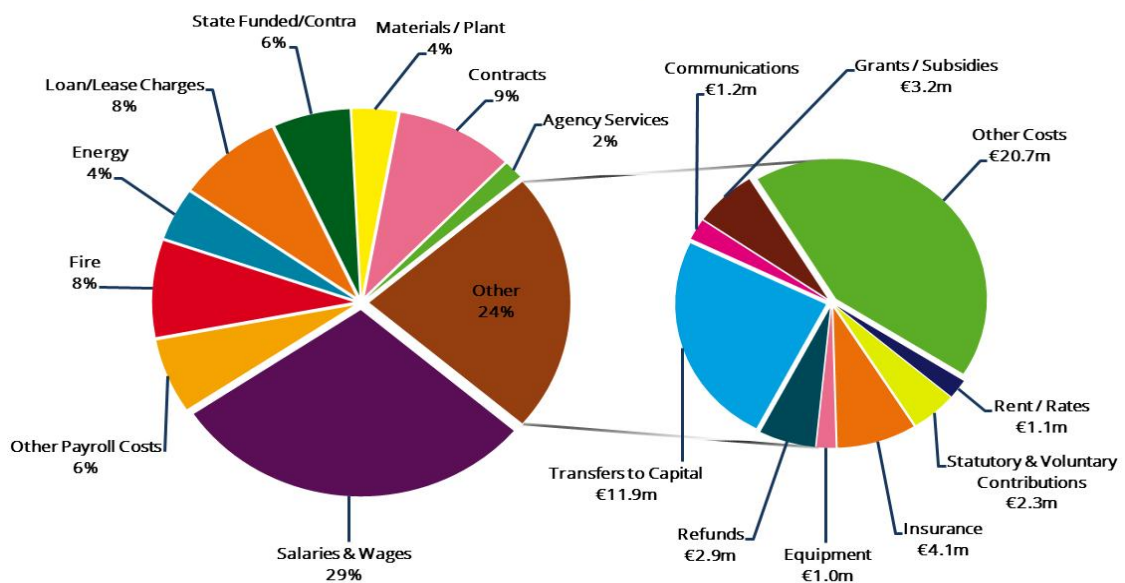


**Peter Caulfield**  
**A/COUNTY MANAGER**  
January 2014

## Summary of Expenditure

	Draft Annual Budget 2014	Adopted Budget 2013
<b>Estimated Expenditure</b>	<b>€215.54m</b>	<b>€218.58m</b>
Payroll (Salaries & Wages)	€63.29m	€63.24m
Other Payroll Costs	€13.79m	€12.53m
Materials / Plant	€7.81m	€7.88m
Contracts	€20.19m	€17.43m
Agency Services	€3.35m	€12.10m
Energy	€9.50m	€8.62m
Loan/Lease Charges	€18.08m	€12.68m
Other Operational Expenditure	€48.38m	€43.66m
State Funded/Contra	€13.17m	€22.61m
Fire Protection	€17.99m	€17.83m
<b>TOTAL</b>	<b>€215.54m</b>	<b>€218.58m</b>

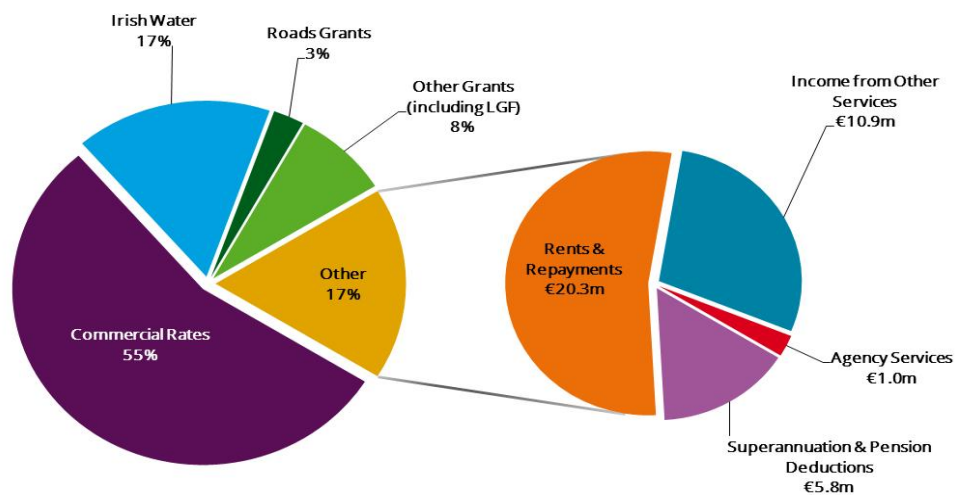
### Elements of Expenditure



## Summary Of Income

	Draft Annual Budget 2014	Adopted Budget 2013
<b>Estimated Expenditure</b>	<b>€215.54m</b>	<b>€218.58m</b>
<b>Financed By:</b>		
Commercial Rates	€118.26m	€118.58m
Pension Deductions	€5.82m	€5.75m
Irish Water	€36.00m	
Road Grants	€5.66m	€5.32m
Other Grants (incl LGF)	€17.60m	€41.36m
<b>Other Income</b>		
(a) Rents/Repayments	€20.34m	€19.06m
(b) Agency Services/Recoup Other Local Authorities	€1.00m	€5.41m
(c) Water Charges - Commercial		€7.70m
(d) Income from Other Services (incl NPPR)	€10.86m	€15.41m
<b>TOTAL</b>	<b>€215.54m</b>	<b>€218.58m</b>

## Elements of Income



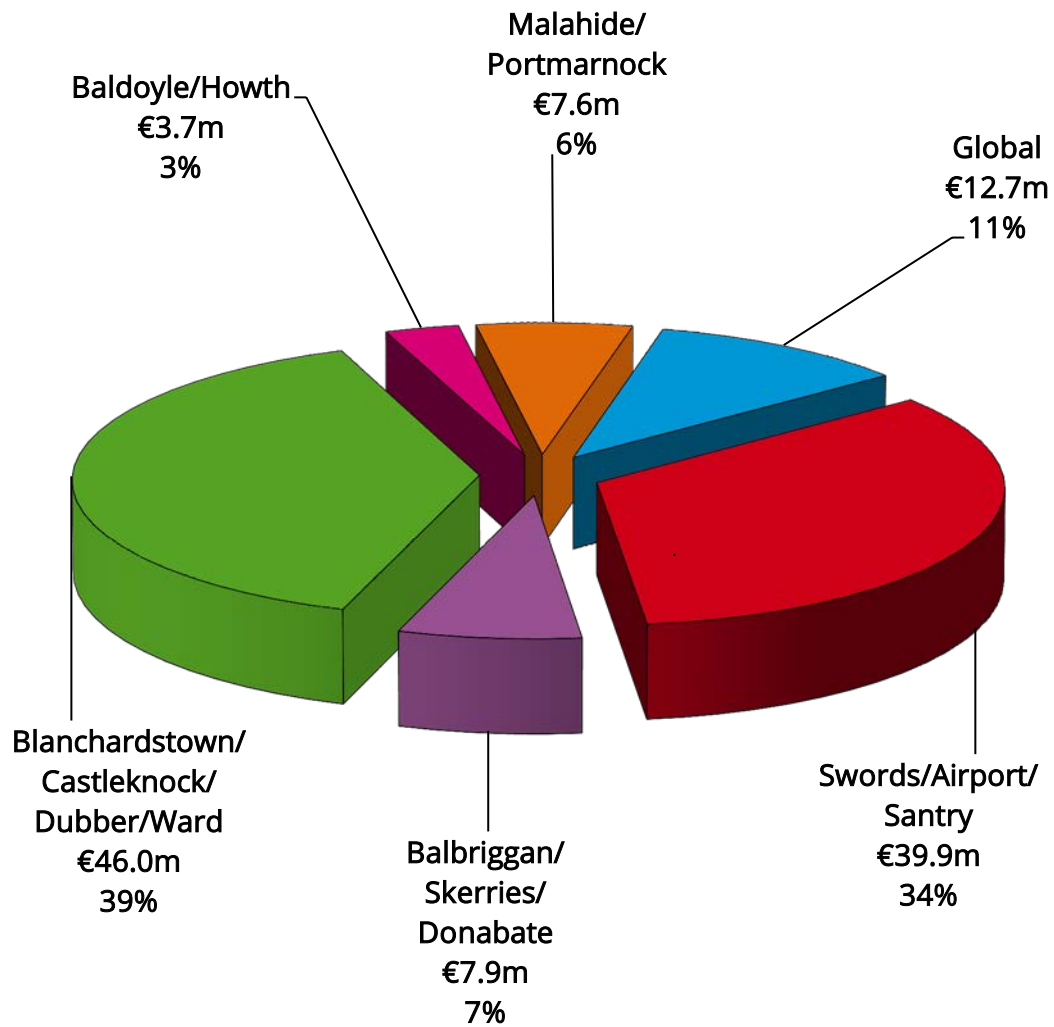
## Revenue Expenditure Year on Year 2007 - 2014



## Income & Expenditure 2014 by Division



# Distribution of Budgeted Commercial Rates Income 2014 Total Warrant €118.3m



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



# 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 2014**

**Fingal County Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Estimated Net Expenditure 2014 €</b>	<b>%</b>	<b>Estimated Outturn 2013 Net €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	40,049,200	36,505,800	3,543,400	2.9%	2,941,200	
B Road Transport & Safety	24,089,500	8,377,400	15,712,100	12.9%	15,002,600	
C Water Services	38,415,600	36,788,000	1,627,600	1.3%	32,316,300	
D Development Management	16,935,900	2,383,000	14,552,900	12.0%	13,254,100	
E Environmental Services	42,136,200	3,713,800	38,422,400	31.6%	38,144,000	
F Recreation and Amenity	33,603,400	3,073,000	30,530,400	25.1%	30,007,400	
G Agriculture, Education, Health & Welfare	3,285,700	1,759,700	1,526,000	1.3%	1,410,800	
H Miscellaneous Services	17,021,300	1,376,900	15,644,400	12.9%	9,739,300	
	<b>215,536,800</b>	<b>93,977,600</b>	<b>121,559,200</b>	100.0%	<b>142,815,700</b>	
Minus County Charge			-		-	
Provision for Debit Balance			2,042,200		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>123,601,400</b>		<b>142,815,700</b>	
Provision for Credit Balance			1,573,900		-	
Local Government Fund / General Purpose Grant			428,100		-	
Pension Levy Deduction			3,341,500		-	
<b>SUB - TOTAL (B)</b>			<b>5,343,500</b>		-	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>118,257,900</b>			
<b>NET EFFECTIVE VALUATION (D)</b>			821,237,100			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>				<b>.144</b>		



**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		9,238,100		13,799,700	9,109,400	9,089,100	13,495,300	13,508,100
A02 Housing Assessment, Allocation and Transfer		1,224,300		142,600	1,498,800	1,511,900	100,600	142,400
A03 Housing Rent and Tenant Purchase Administration		1,374,000		32,200	1,078,500	1,147,500	38,000	42,800
A04 Housing Community Development Support		1,565,600		60,100	1,143,900	1,301,300	135,900	72,000
A05 Administration of Homeless Service		917,200		341,400	3,774,500	554,800	3,148,700	370,500
A06 Support to Housing Capital Prog.		2,515,200		584,200	2,566,900	2,835,600	139,500	599,700
A07 RAS Programme		14,496,700		14,646,100	9,665,600	12,832,100	11,155,100	12,965,600
A08 Housing Loans		6,219,900		5,424,100	6,966,500	6,094,000	6,464,100	5,688,500
A09 Housing Grants		2,344,700		1,475,300	2,644,300	2,285,800	1,671,500	1,474,400
A11 Agency & Recoupable Services		153,600		-	152,700	153,200	-	-
<b>A Division Total</b>		<b>40,049,300</b>		<b>36,505,700</b>	<b>38,601,100</b>	<b>37,805,300</b>	<b>36,348,700</b>	<b>34,864,000</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		-		-	904,800	492,600	351,300	287,200
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		6,358,400		1,960,700	5,638,600	5,426,200	2,689,200	1,900,100
B04 Local Road - Maintenance and Improvement		7,651,200		3,100,100	6,724,900	7,349,400	1,990,800	3,103,100
B05 Public Lighting		4,242,400		596,600	3,944,600	4,252,500	454,700	593,800
B06 Traffic Management Improvement		1,459,500		87,300	1,463,900	1,483,900	100,400	67,300
B07 Road Safety Engineering Improvement		263,000		262,000	113,500	268,300	109,400	264,000
B08 Road Safety Promotion & Education		1,023,900		71,600	1,111,400	1,067,300	59,800	69,100
B09 Car Parking		999,800		1,955,800	981,400	1,050,500	1,946,100	1,950,600
B10 Support to Roads Capital Prog		2,007,200		46,300	2,199,600	2,125,600	39,100	42,300
B11 Agency & Recoupable Services		84,100		297,000	103,600	60,600	291,000	297,000
<b>B Division Total</b>		<b>24,089,500</b>		<b>8,377,400</b>	<b>23,186,300</b>	<b>23,576,900</b>	<b>8,031,800</b>	<b>8,574,500</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		19,908,400		19,908,400	19,283,400	18,394,500	8,047,000	7,246,900
C02 Waste Water Treatment		15,424,600		14,233,900	24,904,200	25,017,000	5,293,100	5,187,700
C03 Collection of Water and Waste Water Charges		630,600		630,600	693,700	634,200	122,400	83,200
C04 Public Conveniences		387,200		15,400	342,700	336,200	14,600	15,100
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		1,984,500		1,984,600	353,500	538,400	1,900	73,500
C07 Agency & Recoupable Services		80,300		15,100	150,900	154,100	119,400	151,800
<b>C Division Total</b>		<b>38,415,600</b>		<b>36,788,000</b>	<b>45,728,400</b>	<b>45,074,400</b>	<b>13,598,400</b>	<b>12,758,200</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		3,238,900		132,300	3,300,800	3,260,200	146,200	138,200
D02 Development Management		5,587,200		813,900	5,588,300	5,414,500	728,100	960,700
D03 Enforcement		842,800		41,500	833,700	780,800	147,800	40,700
D04 Industrial and Commercial Facilities		1,091,100		26,000	897,200	932,100	23,600	25,100
D05 Tourism Development and Promotion		467,900		131,100	222,300	561,100	-	306,200
D06 Community and Enterprise Function		1,885,100		196,700	2,132,500	2,090,100	230,700	205,900
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		882,600		142,500	776,100	827,800	22,700	133,400
D09 Economic Development and Promotion		1,908,300		537,800	1,060,700	1,041,100	297,200	297,100
D10 Property Management		775,300		306,400	768,600	754,900	315,000	588,100
D11 Heritage and Conservation Services		256,900		54,900	242,800	232,100	56,600	48,100
D12 Agency & Recoupable Services		-		-	98,700	103,000	-	-
<b>D Division Total</b>		<b>16,936,100</b>		<b>2,383,100</b>	<b>15,921,700</b>	<b>15,997,700</b>	<b>1,967,900</b>	<b>2,743,500</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		6,759,100		153,300	7,872,300	7,406,500	295,200	358,100
E02 Recovery & Recycling Facilities Operations		3,248,300		1,109,700	2,725,900	3,311,200	1,070,100	1,143,600
E03 Waste to Energy Facilities Operations		1,001,400		-	1,077,500	1,079,200	17,300	17,900
E04 Provision of Waste to Collection Services		-		100	-	-	100	800
E05 Litter Management		1,030,900		141,600	1,091,200	960,600	142,900	129,700
E06 Street Cleaning		5,640,400		201,900	5,657,300	5,557,200	236,900	251,500
E07 Waste Regulations, Monitoring and Enforcement		1,099,900		341,100	1,002,500	992,900	347,900	373,500
E08 Waste Management Planning		344,000		16,900	839,900	739,900	13,600	19,200
E09 Maintenance of Burial Grounds		2,334,100		1,168,500	2,203,900	2,088,100	1,050,200	1,177,800
E10 Safety of Structures and Places		1,301,100		32,800	994,200	968,600	32,700	33,800
E11 Operation of Fire Service		17,989,800		-	17,830,200	18,003,300	-	-
E12 Fire Prevention		156,800		430,000	154,300	132,300	350,000	430,000
E13 Water Quality, Air and Noise Pollution		1,230,500		117,800	1,058,300	961,600	133,400	131,600
E14 Agency & Recoupable Services		-		-	10,200	10,600	600	600
<b>E Division Total</b>		<b>42,136,300</b>		<b>3,713,700</b>	<b>42,517,700</b>	<b>42,212,000</b>	<b>3,690,900</b>	<b>4,068,100</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		2,100,600		530,200	2,118,400	2,145,300	574,400	527,500
F02 Operation of Library and Archival Service		11,206,300		634,700	11,161,800	11,309,000	701,100	631,900
F03 Outdoor Leisure Areas Operations		13,303,300		1,162,500	13,350,500	13,407,600	1,169,500	1,203,400
F04 Community Sport and Recreational Development		2,999,200		156,900	2,608,300	2,592,100	198,700	202,900
F05 Operation of Arts Programme		3,994,000		588,700	2,961,200	3,710,700	56,100	591,600
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>33,603,400</b>		<b>3,073,000</b>	<b>32,200,200</b>	<b>33,164,700</b>	<b>2,699,800</b>	<b>3,157,300</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		272,800		17,800	198,000	184,000	5,300	28,000
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		437,300		179,200	457,600	464,500	196,600	214,800
G05 Educational Support Services		2,575,500		1,562,600	5,058,100	3,874,500	4,061,700	2,869,400
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>3,285,600</b>		<b>1,759,600</b>	<b>5,713,700</b>	<b>4,523,000</b>	<b>4,263,600</b>	<b>3,112,200</b>

**Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013**

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		223,200		-	248,900	211,400	-	-
H03 Administration of Rates		12,307,100		344,000	9,456,900	12,940,200	739,100	836,700
H04 Franchise Costs		735,600		14,500	615,700	586,700	13,700	14,000
H05 Operation of Morgue and Coroner Expenses		441,000		-	400,400	440,400	-	-
H06 Weighbridges		6,200		-	7,300	6,300	-	-
H07 Operation of Markets and Casual Trading		-		1,800	-	-	2,700	1,800
H08 Malicious Damage		8,900		-	16,200	15,400	-	-
H09 Local Representation & Civic Leadership		2,109,200		22,400	1,479,400	1,623,100	20,800	20,200
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		1,190,100		994,300	2,484,100	1,397,900	5,880,400	6,609,500
<b>H Division Total</b>		<b>17,021,300</b>		<b>1,377,000</b>	<b>14,708,900</b>	<b>17,221,400</b>	<b>6,656,700</b>	<b>7,482,200</b>
<b>Overall Total</b>		<b>215,537,100</b>		<b>93,977,500</b>	<b>218,578,000</b>	<b>219,575,400</b>	<b>77,257,800</b>	<b>76,760,000</b>



**TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2014**

<b>Fingal County Council</b>						
<b>Name of Town</b>	<b>Money Demanded</b>		<b>Irrecoverable Rates and Cost of Collection</b>		<b>Total Sum to be Raised (Col 2 + Col 4)</b>	<b>Annual Rate on Valuation to meet Col 6</b>
	<b>Estimated Col 2 €</b>	<b>Adopted Col 3 €</b>	<b>Estimated Col 4 €</b>	<b>Adopted Col 5 €</b>	<b>Col 6 €</b>	<b>€</b>
Balbriggan	189,000		(113,000)		76,000	0.004
<b>TOTAL</b>	<b>189,000</b>		<b>(113,000)</b>		<b>76,000</b>	<b>0.004</b>

**Table D****ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2014</b> €	<b>2013</b> €
Rents from houses	16,932,700	14,955,000
Housing Loans Interest & Charges	3,407,700	4,107,100
Parking Fines & Charges	1,932,700	1,914,300
Commercial Water	-	4,400,000
Domestic Waste Water	-	-
Commercial Waste Water	-	3,300,000
Irish Water	35,999,700	-
Planning Fees	719,500	645,500
Sale/leasing of other property/Industrial Sites	870,200	355,700
Domestic Refuse Charges	392,100	363,100
Commercial Refuse Charges	100,000	100,000
Landfill Charges	-	-
Fire Charges	430,000	350,000
Recreation/Amenity/Culture	1,046,000	1,111,500
Library Fees/Fines	164,900	253,300
Agency Services & Repayable Works	85,300	95,300
Local Authority Contributions	161,400	4,611,000
Superannuation	2,481,000	2,452,600
NPPR	250,000	3,600,000
Other income	6,125,100	7,560,600
<b>Total Goods and Services</b>	<b>71,098,300</b>	<b>50,175,000</b>

**Table E**

**ANALYSIS OF BUDGET 2014 INCOME FROM GRANTS AND SUBSIDIES**

	<b>2014</b>	<b>2013</b>
	<b>€</b>	<b>€</b>
<b>Department of Environment, Community, and Local Government</b>		
Housing & Building	13,453,600	14,633,900
Road Transport & Safety	-	-
Water Services	-	120,000
Development Management	303,100	397,600
Environmental Services	562,000	526,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	150,400	1,430,800
<b>Sub-total</b>	<b>14,469,100</b>	<b>17,108,300</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	5,625,900	5,317,800
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	1,493,500	3,993,500
Library Council	85,000	85,000
Arts Council	-	-
Transport and Marine	80,000	100,000
Justice Equality and Law Reform	-	-
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Jobs, Enterprise, and Innovation	235,300	-
Other Grants & Subsidies	890,500	478,000
<b>Sub-total</b>	<b>8,410,200</b>	<b>9,974,300</b>
<b>Total Grants and Subsidies</b>	<b>22,879,300</b>	<b>27,082,600</b>

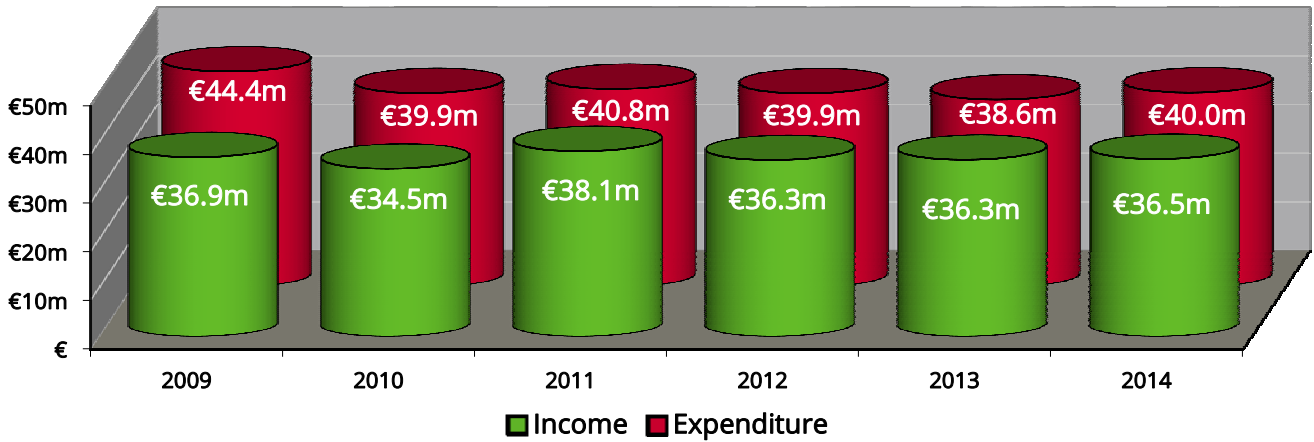


# STATUTORY BUDGET

TABLES F  
EXPENDITURE & INCOME

DIVISIONS A - H

## Division A HOUSING & BUILDING



The Housing Department provides social housing supports for those unable to provide accommodation for themselves from their own resources. Services provided by the Housing Department include Housing Needs assessment, Homeless Services, Social Housing, Traveller specific accommodation, estate management and maintenance. Social Housing is procured through direct acquisition and construction, the Rental Accommodation scheme, Long Term Leasing and Voluntary and Co-operative Housing. Home ownership is promoted through tenant purchase and home purchase loans. Housing Adaptation Grants, Mobility Aid Grants and Housing Aid for Older Persons Grants are also provided.

### MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY DWELLINGS

There are 4,624 dwellings (including 78 traveller group houses) to be managed and maintained by the Council in 2014, and approximately 9,500 response maintenance requests will be dealt with. In addition, annual servicing and repair or replacement, where necessary of installed central heating systems will be carried out.

The Council's planned preventative maintenance programme including scheme painting and joinery repairs will continue in 2014. It is anticipated that works will be carried out to approximately 700 dwellings.

### ESTATE MANAGEMENT

It is proposed to continue the Tenancy Induction Courses for all new Tenants and to encourage active tenant participation by all tenants in the upkeep and appearance of their estates. The Council, with the co-operation of other agencies will continue in their endeavour to prevent, reduce and eliminate the incidence of anti-social behaviour in its estates. Estate improvement works, where required, will be examined to assist and/or alleviate anti social activity blackspots and other works in the form of railings, laneway closures and tree planting. A sum of **€200,000** has been provided in the Budget for these works.

### LOCAL PROPERTY TAX

Provision has been made for the payment of our liabilities for the Local Property Tax. The Council is liable for the Local Property Tax on all social housing units, excluding exempted units and any property in its ownership which is not subject to rates and which is not

derelict. All of the Council's properties are in Valuation Band 1 €0 - €100,000. Payment in respect of 2014 is due on the 1<sup>st</sup> January 2014 but may be paid in monthly instalments during 2014. A sum of **€420,000** has been provided in the Budget to meet this liability.

### **HOMELESS SERVICES**

In furthering the aims of "Sustaining the Pathway to Home", Homeless Action Plan Framework for Dublin 2014 to 2016, Fingal County Council, in line with the other Dublin Local Authorities, will continue to implement the *Localisation of Homeless Services* in 2014. Over the last 3 years the Homeless team has assisted 105 Fingal homeless clients to move from homelessness, and will continue to assist those experiencing homelessness in securing stable long-term accommodation. Additional support services are provided by the Support to Live Independently SLÍ service and by HAIL, Housing Association for Integrated Living and Focus Ireland through the Tenancy Sustainment service.

The operation of the Dublin Region Homeless Executive is facilitated by Dublin City Council and provided on an agency basis to the Dublin Local Authorities to co-ordinate the responses to homelessness. Expenditure of **€400,000** is provided for in 2014, the remaining cost of **€3.6m** is funded by the Department of Environment, Community and Local Government.

### **ACCOMMODATION OF TRAVELLING PEOPLE**

The 2012 Annual Count of Traveller Families showed that a total of 411 families are resident in the County.

Work has commenced on the Draft Traveller Accommodation Programme 2014 – 2018 and will be presented to the Council for consideration in early 2014.

## **SOCIAL HOUSING PROCUREMENT**

### **AFFORDABLE HOUSING LEASING**

The Council continues to utilise the provision of Circular AHS/1/2009 in relation to the leasing of unsold affordable dwellings to Voluntary Housing Bodies.

Income and expenditure relating to the operation of this initiative is now included in the Revised Budget 2013 and 2014 Revenue Budget.

### **RENTAL ACCOMMODATION SCHEME PROVISION**

This Scheme will remain an important source of social housing provision for the coming years. There are now 765 RAS properties in the County.

### **LONG TERM LEASING PROVISION**

The Council has sourced 75 properties to date under the Long Term Leasing Scheme. Under the terms of the Leasing Scheme these properties are maintained by the Council and the leasing term is generally for a minimum of ten years.

### **VOLUNTARY AND CO-OPERATIVE HOUSING**

The Council is working with a number of voluntary bodies to provide and manage housing accommodation. These include:-

- Fold Housing Association – Phibblestown, Dublin 15
- Focus Ireland – various addresses Countywide
- Cluid Housing Association – refurbishment projects Baldoyle/Howth
- Cluid - Mortgage to Rent Scheme Balbriggan
- Circle Housing Association – Swords/Baldoyle
- Respond – Integrated Housing Project – Mulhuddart
- Tuath Housing Association – Mayeston, Dublin 11 and Malahide.

- Tuath Housing Association - CALF project at The Coast, Baldoyle
- Daughters of Charity, St. Josephs, Clonsilla, Dublin 15
- NABCO – Integrated Housing Project – Parslickstown
- HAIL – Intergrated Housing Project, Parslickstown and various other addresses Countywide

### DIFFERENTIAL RENTS

Rents are assessed and reviewed on an annual basis. Rents are calculated as a proportion of assessable net income in accordance with the Differential Rent Scheme. In 2013 the percentage of assessable net income was 12% effective from the 27th April 2013.

Payment of rents, including arrears, are collected by various methods: direct payment in Council Cash Offices, through the Post Office Bill Pay System or by way of a Household Budget System and Standing Order. Provision has been made in the Budget for rental income of **€13.3m** from local authority rented dwellings in 2014.

### TENANT PURCHASE

House sales under the 2011 Fixed-term Tenant Purchase Scheme closed on the 30<sup>th</sup> June 2013. A total of 62 sales were completed under this Scheme.

Sales under the 1995 Tenant Purchase Scheme must be completed by the 31<sup>st</sup> December 2013. At the 9<sup>th</sup> December 2013 a total of 25 sales had been completed with a further 7 for completion by the 31<sup>st</sup> December.

### HOME PURCHASE LOANS

There are 1,790 loan accounts with a book value of **€162m** (30<sup>th</sup> November 2013). Provision has been made in the 2014 budget for loan interest income of **€4.6m**.

The Loans Section administers the house purchase loans scheme. Subject to successful completion of the applications process, loans are available to first time buyers who have income below **€50,000** (single applicant) or **€75,000** (joint applicants). The maximum loan available is **€220,000**.

At the end of November a total of 79 loan applications had been received and 22 loans advanced to a value of **€1.7m**.

In addition to managing payments, redemptions etc. on loan accounts, the Loans Section also deals with borrowers in arrears. The Mortgage Support Team is active in contacting borrowers in arrears by various methods including phone calls, letters, and emails with the aim of reaching a realistic and sustainable arrangement to deal with the arrears.

The Mortgage Arrears Resolution Process (MARP) for Local Authorities was launched by the Department of Environment, Community & Local Government and is in effect since 1/10/2012. Under the MARP borrowers who are in financial difficulty can apply to have their monthly mortgage repayment reduced for a specified period. There are 56 borrowers approved under the MARP and a further 21 applications being processed.

In addition to arrangements made under the MARP, a total of 137 accounts had arrangements in place to pay the monthly instalment and an amount off the arrears, at the 30<sup>th</sup> November 2013.

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

The Housing Adaptation Grant Schemes for Older People and People with a Disability came into effect on 1<sup>st</sup> November, 2007. The Schemes are subject to means testing and the indexation of grant levels based on income bands. A total of 157 applications were approved under these Schemes to the end of November, 2013. A sum of **€1.8m** has been



provided for these Schemes in the 2014 Budget. The 2014 provision of **€1.8m** is subject to **€1.5m** (80%) being made available from the Department of the Environment, Community & Local Government in 2014.

#### **TRANSFER OF REVENUE PROVISIONS TO CAPITAL**

A separate schedule of all revenue provisions for transfer to capital will be brought to Council at Budget Meeting for approval.

#### **SERVICE SUPPORT COSTS**

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. Such items are grouped under the heading of 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.

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0101 Maintenance of LA Housing Units		5,905,800	5,956,900	5,902,900
A0102 Maintenance of Traveller Accommodation Units		532,700	478,400	470,900
A0103 Traveller Accommodation Management		868,800	803,900	796,900
A0104 Estate Maintenance		-	134,500	125,100
A0199 Service Support Costs		1,930,800	1,735,700	1,793,300
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>9,238,100</b>	<b>9,109,400</b>	<b>9,089,100</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		661,600	888,100	889,300
A0299 Service Support Costs		562,700	610,700	622,600
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,224,300</b>	<b>1,498,800</b>	<b>1,511,900</b>
A0301 Debt Management & Rent Assessment		882,400	594,100	654,100
A0399 Service Support Costs		491,600	484,400	493,400
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,374,000</b>	<b>1,078,500</b>	<b>1,147,500</b>
A0401 Housing Estate Management		802,300	307,700	506,200
A0402 Tenancy Management		292,400	438,500	390,200
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		470,900	397,700	404,900
<b>A04 Housing Community Development Support</b>		<b>1,565,600</b>	<b>1,143,900</b>	<b>1,301,300</b>
A0501 Homeless Grants Other Bodies		766,900	3,713,700	493,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		150,300	60,800	61,800
<b>A05 Administration of Homeless Service</b>		<b>917,200</b>	<b>3,774,500</b>	<b>554,800</b>
A0601 Technical and Administrative Support		1,041,800	1,253,900	1,035,900
A0602 Loan Charges		455,500	-	455,500
A0699 Service Support Costs		1,017,900	1,313,000	1,344,200
<b>A06 Support to Housing Capital Prog.</b>		<b>2,515,200</b>	<b>2,566,900</b>	<b>2,835,600</b>

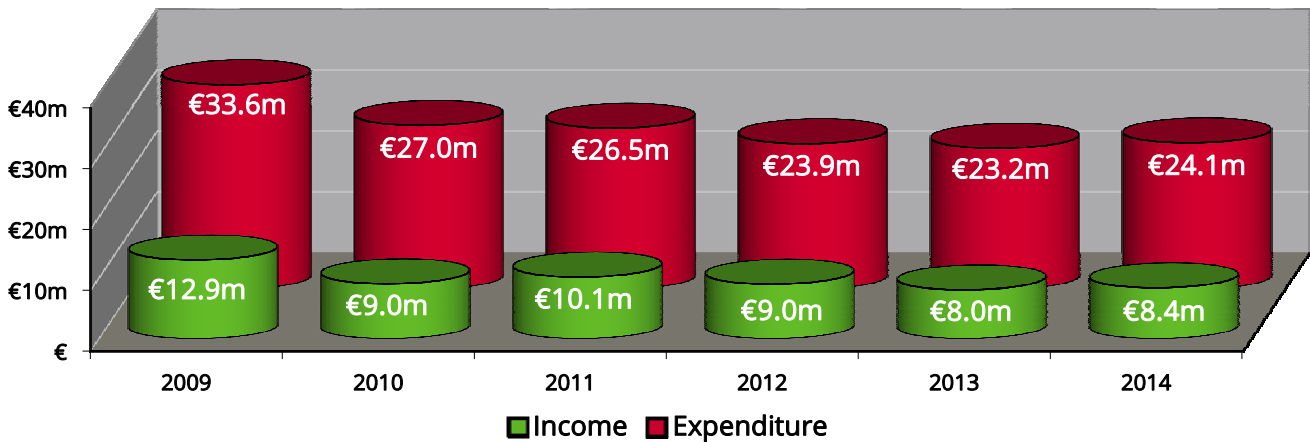
<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0701 RAS Operations		9,055,300	9,321,100	9,247,200
A0702 Long Term Leasing		789,700	-	622,300
A0703 Payment & Availability		265,800	-	34,700
A0704 Affordable Leases		3,810,500	-	2,570,000
A0799 Service Support Costs		575,400	344,500	357,900
<b>A07 RAS Programme</b>		<b>14,496,700</b>	<b>9,665,600</b>	<b>12,832,100</b>
A0801 Loan Interest and Other Charges		5,412,600	6,177,500	5,293,700
A0802 Debt Management Housing Loans		129,900	133,400	131,200
A0899 Service Support Costs		677,400	655,600	669,100
<b>A08 Housing Loans</b>		<b>6,219,900</b>	<b>6,966,500</b>	<b>6,094,000</b>
A0901 Housing Adaptation Grant Scheme		1,730,100	1,493,900	1,813,100
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		283,700	761,800	132,200
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		100,000	100,000	150,000
A0999 Service Support Costs		230,900	288,600	190,500
<b>A09 Housing Grants</b>		<b>2,344,700</b>	<b>2,644,300</b>	<b>2,285,800</b>
A1101 Agency & Recoupable Service		150,000	150,000	150,000
A1199 Service Support Costs		3,600	2,700	3,200
<b>A11 Agency &amp; Recoupable Services</b>		<b>153,600</b>	<b>152,700</b>	<b>153,200</b>
<b>A Division Total</b>		<b>40,049,300</b>	<b>38,601,100</b>	<b>37,805,300</b>

**Table F - Income**

**Division A - Housing and Building**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		13,453,600	14,633,900	12,416,000
Other Grants & Subsidies		545,500	150,000	545,500
<b>Total Government Grants</b>		<b>13,999,100</b>	<b>14,783,900</b>	<b>12,961,500</b>
<b>Goods &amp; Services</b>				
Rents from houses		16,932,700	14,955,000	16,030,100
Housing Loans Interest & Charges		3,407,700	4,107,100	3,586,000
Agency Services & Repayable Works		-	-	-
Superannuation		333,000	329,000	324,300
Local Authority Contributions		-	-	-
Other income		1,833,300	2,173,600	1,962,000
<b>Total Goods &amp; Services</b>		<b>22,506,700</b>	<b>21,564,700</b>	<b>21,902,400</b>
<b>Division 'A' Total</b>		<b>36,505,800</b>	<b>36,348,600</b>	<b>34,863,900</b>

## Division B ROAD TRANSPORT & SAFETY



### MAINTENANCE OF NATIONAL ROADS

From June 2013 the responsibility for the maintenance of National Roads transferred to the National Roads Authority.

### MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,255km 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. A total provision of **€6.9m** is included in Budget 2014 under this heading. A provision of **€600,000** is included for a Works Improvement Programme for roads, footpaths and public lighting.

### RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2013 the Council received an allocation of **€5.2m** from the Department of Transport, Tourism and Sport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing.

Pending clarification of the grant allocation for Non-National Roads in 2014 the amount being provided is the same as the 2013 allocation. When the allocation for 2014 is notified the Members will be informed.

### PUBLIC LIGHTING

There is a provision of **€3.8m** to enable maintenance of the network of 32,400 public lights which currently include 2,400 lights and traffic route lighting costs on the M1, M2 and N3 National Primaries.

### PAY & DISPLAY SCHEMES

The pay & display schemes being operated by the Council will, in 2014, when all the overheads have been taken into account, provide an anticipated nett income of **€1.1m** to the Operations Transportation Revenue Budget.

### NATIONAL TRANSPORT AUTHORITY – TRAFFIC MANAGEMENT GRANTS

During 2013 the Lusk Traffic Management scheme was completed and has become fully operational.

Construction work commenced on the Ongar Cycle Network scheme in May 2013 and will be completed in January 2014 at an overall cost of **€1.4m**.

Construction work commenced in October 2013 on the Royal Canal Greenway-Ashtown to Castleknock and it is expected to be completed in the first quarter of 2014. The cost of this phase of the overall Royal Canal Greenway Scheme is **€1.5m**.

The National Transport Authority continues to provide funding to support the delivery of small scale improvements to the walking, cycling and sustainable transport networks throughout the county.

#### **ROAD SAFETY**

Provision is included in the Budget for the employment of 101 School Wardens and for road safety training and education.

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	170,900	104,800
B0104 NP - Bridge Maintenance (Eirspan)		-	15,000	-
B0105 NP - General Maintenance		-	367,600	140,900
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	351,300	246,900
<b>B01 NP Road - Maintenance and Improvement</b>		-	<b>904,800</b>	<b>492,600</b>
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>		-	-	-
B0301 Regional Roads Surface Dressing		88,200	158,000	157,700
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,770,100	1,939,900	1,214,100
B0303 Regional Road Winter Maintenance		319,200	209,500	373,700
B0304 Regional Road Bridge Maintenance		19,000	6,100	19,000
B0305 Regional Road General Maintenance Works		2,869,600	2,263,600	2,583,600
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		1,292,300	1,061,500	1,078,100
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>6,358,400</b>	<b>5,638,600</b>	<b>5,426,200</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0401 Local Road Surface Dressing		176,900	167,900	241,200
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,692,800	1,146,300	2,155,000
B0403 Local Roads Winter Maintenance		43,000	93,300	99,000
B0404 Local Roads Bridge Maintenance		150,000	150,000	150,300
B0405 Local Roads General Maintenance Works		4,057,900	3,623,700	3,127,200
B0406 Local Roads General Improvement Works		300	600	2,800
B0499 Service Support Costs		1,530,300	1,543,100	1,573,900
<b>B04 Local Road - Maintenance and Improvement</b>		<b>7,651,200</b>	<b>6,724,900</b>	<b>7,349,400</b>
B0501 Public Lighting Operating Costs		3,842,000	3,485,800	3,817,900
B0502 Public Lighting Improvement		105,100	111,900	106,000
B0599 Service Support Costs		295,300	346,900	328,600
<b>B05 Public Lighting</b>		<b>4,242,400</b>	<b>3,944,600</b>	<b>4,252,500</b>
B0601 Traffic Management		-	27,200	16,300
B0602 Traffic Maintenance		461,400	444,800	436,800
B0603 Traffic Improvement Measures		4,700	3,800	4,800
B0699 Service Support Costs		993,400	988,100	1,026,000
<b>B06 Traffic Management Improvement</b>		<b>1,459,500</b>	<b>1,463,900</b>	<b>1,483,900</b>
B0701 Low Cost Remedial Measures		262,000	107,500	262,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		1,000	6,000	6,300
<b>B07 Road Safety Engineering Improvement</b>		<b>263,000</b>	<b>113,500</b>	<b>268,300</b>
B0801 School Wardens		768,100	755,900	728,200
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		255,800	355,500	339,100
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,023,900</b>	<b>1,111,400</b>	<b>1,067,300</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		843,400	858,500	917,400
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		156,400	122,900	133,100
<b>B09 Car Parking</b>		<b>999,800</b>	<b>981,400</b>	<b>1,050,500</b>



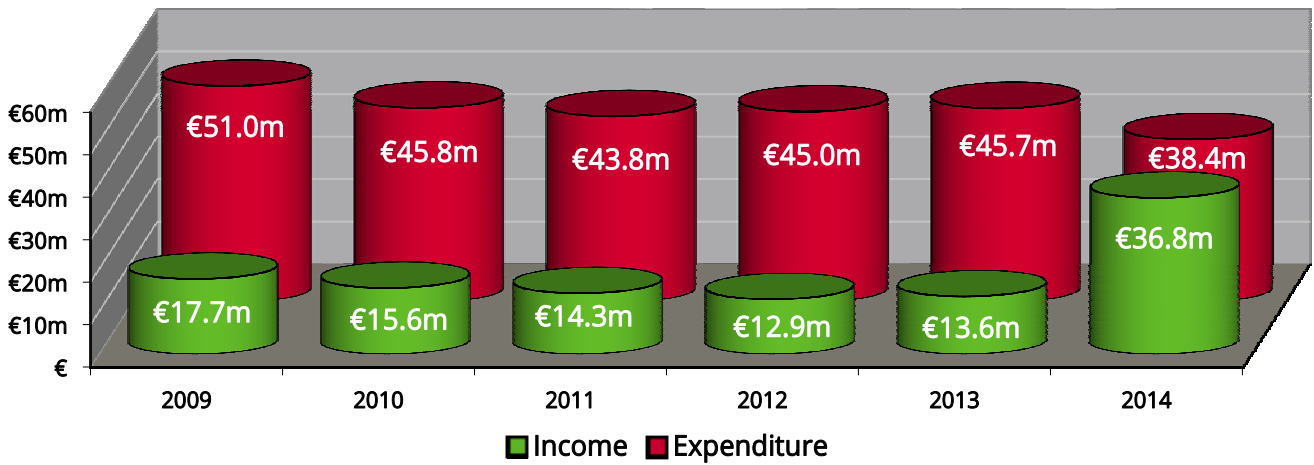
<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B1001 Administration of Roads Capital Programme		1,580,700	1,751,200	1,670,500
B1099 Service Support Costs		426,500	448,400	455,100
<b>B10 Support to Roads Capital Prog</b>		<b>2,007,200</b>	<b>2,199,600</b>	<b>2,125,600</b>
B1101 Agency & Recoupable Service		10,000	45,000	7,200
B1199 Service Support Costs		74,100	58,600	53,400
<b>B11 Agency &amp; Recoupable Services</b>		<b>84,100</b>	<b>103,600</b>	<b>60,600</b>
<b>B Division Total</b>		<b>24,089,500</b>	<b>23,186,300</b>	<b>23,576,900</b>

**Table F - Income**

**Division B - Road Transport & Safety**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
NRA		5,625,900	5,317,800	5,856,100
DTO		-	-	-
Other Grants & Subsidies		35,000	-	-
<b>Total Government Grants</b>		<b>5,660,900</b>	<b>5,317,800</b>	<b>5,856,100</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		1,932,700	1,914,300	1,932,700
Agency Services & Repayable Works		35,000	35,000	40,000
Superannuation		274,700	262,000	258,200
Local Authority Contributions		-	-	1,800
Other income		474,100	502,800	485,600
<b>Total Goods &amp; Services</b>		<b>2,716,500</b>	<b>2,714,100</b>	<b>2,718,300</b>
<b>Division 'B' Total</b>		<b>8,377,400</b>	<b>8,031,900</b>	<b>8,574,400</b>

## Division C WATER SERVICES



With effect from the 1<sup>st</sup> January 2014, Irish Water, the new national water utility, will take over responsibility for the operation of public water services, including water treatment and supply and provision of waste water (foul sewage) services to homes and businesses.

Legislation giving effect to these changes is expected to be enacted in December 2014. Local Authorities will continue to provide water services, on behalf of Irish Water in accordance with a 12 year Service Level Agreement (SLA), agreed protocols and a detailed Annual Services Plan (ASP) which links operations activities to budgets.

The Council will retain responsibility for surface water drainage, flood management, river basin management and major emergency management.

### WATER SUPPLY

The Water Treatment Plant at Leixlip, which is currently being expanded, is now operating at an output of 168 million litres of drinking water per day. When fully operational (in quarter 3 of 2014) the sustainable treated water capacity will increase to 215 million litres of water per day. Approximately half of the water produced is consumed in Fingal

with the remainder being provided to Dublin City, Kildare, South Dublin and Meath. A groundwater treatment plant at Bog of the Ring produces a maximum 3.15 million litres per day for the Balbriggan/ Skerries area.

A new reservoir and pump station in North West Balbriggan has been constructed and is now operational. Other schemes, due to be considered in the Irish Water two year capital investment programme include: Watermain from Jordanstown Reservoir to Kilsough Reservoir; Malahide Reservoir Expansion; Swords 30" Watermain Rehabilitation, Ballycoolen to Kingstown Trunk Main and Howth Water Supply Phases 2 & 3.

Drinking water conservation and leakage detection continue to be key objectives in the management of water distribution and a dedicated team will remain in place in order to further these objectives. Leakage levels have stabilised during 2013 and the current level of unaccounted-for-water in the county is 32.09%. A target of 29.5% has been set for the end of 2014.

## WASTEWATER

There are a number of smaller plants serving the rural villages and four large wastewater treatment plants throughout the County:

- Barnageeragh – capacity 70,000 p.e.
- Portrane - capacity 65,000 p.e.
- Swords - capacity 60,000 p.e.
- Malahide - capacity 20,000 p.e.

The Swords wastewater treatment plant, which will see capacity rising to 90,000 p.e. is currently under construction and due to be completed in the final quarter of 2015.

Construction of Permanent Flow Monitors in the Blanchardstown catchment were completed in 2013.

Dublin Road Pumping Station in Balbriggan received approval to proceed to construction in 2014. Procurement is expected to proceed in 2014. Procurement of the contractor for the Liffey Siphons Refurbishment is also expected to proceed in 2014. The capital plan for 2014 and 2015 is being developed by Irish Water. The following schemes are listed to advance to planning stage in the 2010-2013 Water Services Investment Programme and may influence the new Irish Water capital plan:

- Malahide Sewerage Scheme Network,
- Balbriggan/Skerries Sewerage Scheme Phase 3
- Portrane/Donabate/Rush/Lusk Sewerage Scheme Network and
- Portmarnock Sewerage Scheme.

Fingal County Council, on behalf of the other local authorities in the Greater Dublin Area, is responsible for the planning stage of the Greater Dublin Drainage (GDD) project. The preferred site for the WWTP has been identified at Clonshagh (Clonshaugh) with a marine outfall near Ireland's Eye, 6km off the coast. The project team are currently finalising the pipeline routes and associated pumping station locations. They are also preparing the environmental impact

statement, relevant natura impact statement and compulsory purchase order drawings with a view to lodging the planning documentation with An Bord Pleanala in 2014.

## WATER QUALITY

The Council has a key role in the monitoring and protection of natural water resources throughout Fingal. The Water Pollution Acts are implemented by the issuing and monitoring of discharge licences and responding to emergency pollution incidents. Fingal is also involved in the Eastern River Basin District (ERBD) Management Project.

## BUDGET PROVISIONS

The majority of the expenditure in Division C **€36.8m** will now be recouped from Irish Water under the Service Level Agreement due to be completed shortly. The balance of expenditure **€1.6m**, relating mainly to cost of surface water, will remain the responsibility of the Council.

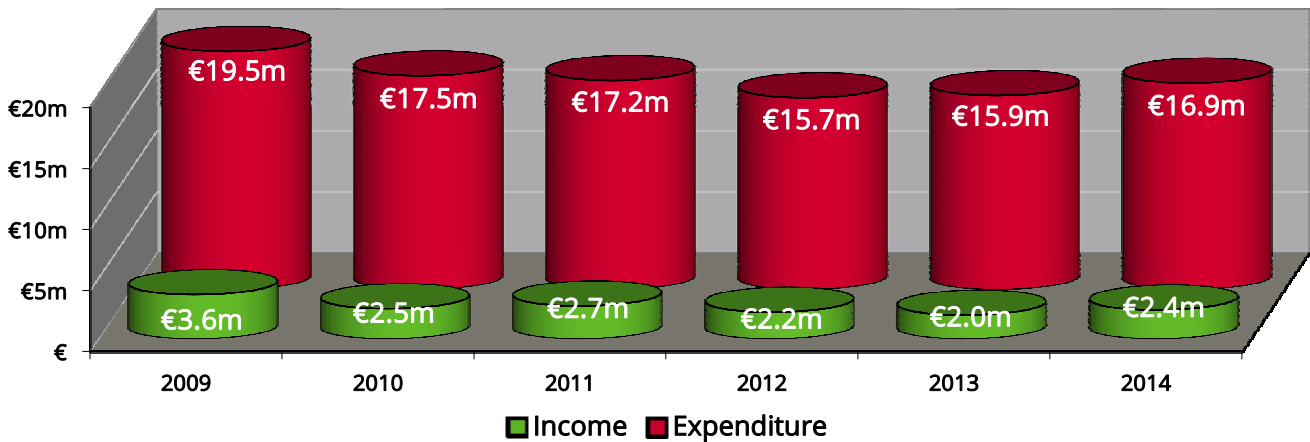
<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Water Plants & Networks		17,176,100	16,775,300	15,797,400
C0199 Service Support Costs		2,732,300	2,508,100	2,597,100
<b>C01 Water Supply</b>		<b>19,908,400</b>	<b>19,283,400</b>	<b>18,394,500</b>
C0201 Waste Plants and Networks		13,058,100	22,759,600	22,799,500
C0299 Service Support Costs		2,366,500	2,144,600	2,217,500
<b>C02 Waste Water Treatment</b>		<b>15,424,600</b>	<b>24,904,200</b>	<b>25,017,000</b>
C0301 Debt Management Water and Waste Water		372,100	412,300	347,000
C0399 Service Support Costs		258,500	281,400	287,200
<b>C03 Collection of Water and Waste Water Charges</b>		<b>630,600</b>	<b>693,700</b>	<b>634,200</b>
C0401 Operation and Maintenance of Public Conveniences		309,200	265,600	256,200
C0499 Service Support Costs		78,000	77,100	80,000
<b>C04 Public Conveniences</b>		<b>387,200</b>	<b>342,700</b>	<b>336,200</b>
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
<b>C05 Admin of Group and Private Installations</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision		1,329,900	2,500	2,000
C0699 Service Support Costs		654,600	351,000	536,400
<b>C06 Support to Water Capital Programme</b>		<b>1,984,500</b>	<b>353,500</b>	<b>538,400</b>
C0701 Agency & Recoupable Service		3,300	6,000	3,600
C0799 Service Support Costs		77,000	144,900	150,500
<b>C07 Agency &amp; Recoupable Services</b>		<b>80,300</b>	<b>150,900</b>	<b>154,100</b>
<b>C Division Total</b>		<b>38,415,600</b>	<b>45,728,400</b>	<b>45,074,400</b>

**Table F - Income**

**Division C - Water Services**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	120,000	250,000
Other Grants & Subsidies		-	55,000	75,000
<b>Total Government Grants</b>		-	<b>175,000</b>	<b>325,000</b>
<b>Goods &amp; Services</b>				
Commercial Water		-	4,400,000	3,560,000
Domestic Waste Water		-	-	-
Commercial Waste Water		-	3,300,000	3,000,000
Agency Services & Repayable Works		-	10,000	21,900
Superannuation		498,700	422,500	459,100
Irish Water		35,999,700	-	-
Local Authority Contributions		-	4,456,200	4,347,000
Other income		289,600	834,600	1,045,200
<b>Total Goods &amp; Services</b>		<b>36,788,000</b>	<b>13,423,300</b>	<b>12,433,200</b>
<b>Division 'C' Total</b>		<b>36,788,000</b>	<b>13,598,300</b>	<b>12,758,200</b>

## Division D DEVELOPMENT MANAGEMENT



The principal element of expenditure in this Division can be attributed to staff costs including salaries, related expenses and service support costs.

The rate and volume of submission of planning applications remains steady, and on the basis of an increase in pre-planning enquiries it is anticipated that there will be an increase in the number of planning applications lodged during 2014.

### DUBLIN PLANNING PORTAL

Further work will continue throughout 2014 for an improved level of service to the public. The Council is currently working with its Dublin Local Authority partners to develop the Dublin Planning Portal which will provide a single access point for the lodging of on line planning applications in the Dublin Area. Provision of **€25,000** has been made for this purpose.

### FORWARD PLANNING

Staff engaged in forward planning will continue with the process of delivering Local Area Plans during 2014. These will include the following;

- Donabate LAP
- Airport LAP

- Kinsealy LAP
- Hansfield SDZ

Preparatory work for the next County Development Plan will commence in the latter stages of 2014.

### REGIONAL PLANNING GUIDELINES

Provision of **€29,000** has been made in the 2014 Budget for the review of the Regional Planning Guidelines for the Greater Dublin Area.

### HERITAGE PLAN

As part of the continued roll-out of the Heritage Plan 2011-2017, the Heritage Office will increase the availability of heritage information through Fingal's GIS system and through the development of a dedicated heritage website. Research will commence during 2014 on the development of Heritage Trails, and events will be held to mark Fingal's links with Brian Boru and the Battle of Clontarf and other important commemorations. Other projects will be implemented depending on the availability of co-funding from The Heritage Council.

## **ECONOMIC DEVELOPMENT**

As outlined in the Manager's introductory comments, there will be an increased focus on the whole Economic development area during 2014, with a substantial increased investment of **€600,000**. This reflects the Council's commitment to creating and sustaining a pro-enterprise environment within its area.

The Economic Development Unit 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 unit is involved in the marketing and promotion of the Council's industrial parks and of Fingal as a business friendly location. The Unit also promotes initiatives that contribute to the fostering of an enterprise culture in the County.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council policy decisions and land-use planning. This strategic economic planning is vital to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure. To achieve this aim a new Economic Action Plan will be finalised in 2014.

## **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 supporting 20 businesses and 80 jobs.
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units supporting 22 businesses and 85 jobs.
- Drinan Enterprise Centre, Swords, established in 2010 has 33 units supporting 31 businesses and 110 jobs.

**€30,000** has been included in Budget 2014 to carry out improvement works to the BASE Enterprise Centre in Mulhuddart.

Fingal County Council is aware that there are a significant number of artisan food producers in the county who are seeking opportunities to grow their business and require access to purpose built food production units. With this in mind, the Council intends to re-develop units in the Drinan Enterprise Centre and provision has been made in the Capital Budget for this initiative.

## **PROMOTION OF TOURISM**

The promotion of Tourism in the County is a key factor in economic development. A sum of **€416,700** is provided in Budget 2014 to include a contribution to Fingal Tourism to develop the successful Flavours of Fingal model and other tourism related initiatives that may emanate when the report of the Grow Dublin Taskforce is completed.

The Grow Dublin Taskforce (GDT), is a forum established to focus on the marketing and branding of Dublin city and region. The forum represents the coming together of all key interested parties including the Dublin Local Authorities, Dublin Chamber of Commerce, Dublin City BID, the Tourist Industry and Development Agencies. The GDT's aim is to bring about extensive growth in tourism in Dublin City and Region through three objectives:

- Development and implementation of a collaborative Action Plan for Growth
- Outline a collaborative Tourism Strategy for 2020
- Outline a collaborative funding and implementation model

## **LOCAL COMMUNITY DEVELOPMENT COMMITTEES**

The Local Government Bill 2013, published in October 2013, proposes the abolition of the County Development Boards (CDB), and the creation of Local Community Development



Committees (LCDC's). The Fingal Local Community Development Committee will replace some of the Fingal Development Board functions, but will operate with a more focused mandate on social and community development issues within Fingal.

"Putting People First" also recommends that most of the interagency initiatives of the former County Development Board be retained by the LCDC.

The funding allocation provided in the 2014 budget reflects two inter-related themes of activity. Firstly, the need to support the continued implementation of the successful former CDB projects which include:

- Age-Friendly Initiative
- Fingal Data Hub
- Invest Fingal
- Joint Policing Committee
- Dublin Airport Stakeholders Forum
- Comhairle Na nÓg
- Disability/Accessibility Forum
- Traveller Inter-Agency Group
- Fingal Children's Services Committee
- Fingal Integrated Transport Forum.

Secondly, provision of funding in the sum of **€10,000** has been made to support a process for formation, inauguration, research analysis and agreement of a work schedule for the Fingal LCDC, with a view to implementing a five-year Fingal Community Development Plan.

#### **THE GREEN WAY – DUBLIN'S CLEANTECH CLUSTER**

Fingal County Council is a co-founder, board and implementation team member of The Green Way since its formation in 2010. The Green Way has facilitated the pilot deployment of the Glen Dimplex 'Quantum' space and water heating system which is an aggregated demand side management tool on the national grid. Fingal County Council has made demonstration properties available as a research test bed for this project.

In January 2013 DCU opened the DCU hub for Cleantech Innovation in Glasnevin, Dublin 11. A new business plan has recently been prepared for The Green Way highlighting new collaborative opportunities, including EU programmes, and showcasing Dublin and Ireland for Cleantech excellence in energy, renewables, smart cities, water and other growth sectors.

A provision of **€40,000** has been made in respect of "The Green Way" in 2014.

#### **INTERNATIONAL FINGAL**

As part of Fingal's International activities, the Economic Development Unit drives and participates in European projects with a social, economic, labour and enterprise focus. Among these is the European Edge Cities Network (ECN). 2014 will be a very important planning year in terms of EU Funding preparation including the targeting of Horizon 2020 and other relevant EU funds.

#### **EUROPEAN EDGE CITIES NETWORK (ECN)**

The annual ECN Presidency now rests with Bangor in North Down. Fingal has very strong links with Bangor through the SIGNAL Enterprise Centre and joint tourism activities. It plans a new bi-lateral programme with Bangor in 2014. A new co-ordinated ECN Action Plan will be launched in March 2014. Fingal jointly project managed the recently launched new identity and new website :- [www.edgocitiesnetwork/members/fingal](http://www.edgocitiesnetwork/members/fingal)  
The budget provision for 2014 is **€13,500**.

#### **NEW CHINA (CHENGDU) WORKING GROUP**

Fingal had four inward trade visits from China in 2013 which included visits from the Shanghai Social Insurance Fund, Chinese Community and Housing representatives, trade visits from Suzhou in Jiangsu Province and a team including the Deputy Mayor of Chengdu.

The Chengdu visit in August achieved a trade links 'break through', built upon by strong trade relations cemented in 2011 via visits to

and from Chengdu by the Mayor, Fingal Elected Members and Senior Corporate and Economic staff. A new working group, made up of external and internal stakeholders has been established to develop trade relations - via a new upgraded MoU - with the Chengdu Mayor's office. A new programme is planned for 2014 and a budget of €19,000 has been provided for Fingal's involvement in this project.

#### **FINGAL'S FAMILY BUSINESS SERVICE**

Fingal County Council has recently entered into a Memorandum of Understanding with DCU's Centre for Family Business. Fingal County Council and DCU will develop a programme of actions to support the Family Business service in 2014 and a sum of €10,000 has been provided for this initiative.

#### **LEARNING EXCHANGE FINGAL**

In 2013, Learning Exchange Fingal, in partnership with the Institute of Technology Blanchardstown, designed a series of interactive events for local business, civic leaders, public services, students, academics and other interested parties on the challenge of local economic development, specifically growing the social economy. In 2014 Learning Exchange Fingal will support and grow an emergent network on social enterprise with the aim of increasing the potential for local economic and social regeneration in the period 2014 - 2020 (European Social Business Initiative).

Other planned activity in 2014 will include the challenge of Integration & Diversity and Education, Training & Activation for Young People.

#### **LOCAL ENTERPRISE OFFICE**

As part of the Government's Reform Programme, the existing County Enterprise Boards (CEB's) will be dissolved in the early part of 2014 and the newly formed Local Enterprise Offices (LEO's) will be incorporated within the Local Authority Structure. This will facilitate a more co-ordinated approach in

enterprise support and economic development throughout the County.

It is envisaged that the current arrangement whereby capital and administration funding for Fingal CEB is provided by the Department of Jobs Enterprise and Innovation, will continue in the LEO system (under a Service Level Agreement that will be in place between Fingal County Council and Enterprise Ireland).

Enterprise Ireland provide funding for Capital expenditure under two measures:

#### **Measure One:**

Fingal County Enterprise Board currently provides a range of financial supports to qualifying small businesses which are based in the Fingal County area. The primary aim of these supports is to provide assistance to new and existing small businesses.

The types of funding that are available include a Feasibility Study/Innovation grant (max €20,000), a Business Priming Grant (max €80,000) and a Business Expansion Grant.

#### **Measure Two:**

In addition to these grants, under the second measure, soft supports including Management Development Training, Business Advisory services and Mentoring, Provision of a First stop shop service, Business Networking, Export and International trade initiatives and Enterprise promotion initiatives are available to would be entrepreneurs and full details of grants can be found on the website [www.fingalceb.ie](http://www.fingalceb.ie)

The Fingal Local Enterprise office will be re-located to County Hall, Swords during 2014.

#### **ALLOTMENTS**

The Council currently provides over 800 allotments throughout the county with schemes in Blanchardstown, Donabate, Skerries and Balbriggan. All schemes have car parking, water supply, drainage and most importantly, good soil.

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy		2,058,300	2,123,200	2,068,600
D0199 Service Support Costs		1,180,600	1,177,600	1,191,600
<b>D01 Forward Planning</b>		<b>3,238,900</b>	<b>3,300,800</b>	<b>3,260,200</b>
D0201 Planning Control		3,081,400	3,341,100	3,124,000
D0299 Service Support Costs		2,505,800	2,247,200	2,290,500
<b>D02 Development Management</b>		<b>5,587,200</b>	<b>5,588,300</b>	<b>5,414,500</b>
D0301 Enforcement Costs		487,800	562,000	500,100
D0399 Service Support Costs		355,000	271,700	280,700
<b>D03 Enforcement</b>		<b>842,800</b>	<b>833,700</b>	<b>780,800</b>
D0401 Industrial Sites Operations		382,100	210,000	239,300
D0403 Management of & Contribs to Other Commercial Facs		428,900	417,400	421,400
D0404 General Development Promotion Work		31,900	31,900	27,800
D0499 Service Support Costs		248,200	237,900	243,600
<b>D04 Industrial and Commercial Facilities</b>		<b>1,091,100</b>	<b>897,200</b>	<b>932,100</b>
D0501 Tourism Promotion		466,700	221,700	560,400
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		1,200	600	700
<b>D05 Tourism Development and Promotion</b>		<b>467,900</b>	<b>222,300</b>	<b>561,100</b>
D0601 General Community & Enterprise Expenses		634,000	694,700	633,100
D0602 RAPID Costs		86,700	82,500	81,700
D0603 Social Inclusion		251,600	576,300	578,700
D0699 Service Support Costs		912,800	779,000	796,600
<b>D06 Community and Enterprise Function</b>		<b>1,885,100</b>	<b>2,132,500</b>	<b>2,090,100</b>
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>-</b>	<b>-</b>	<b>-</b>

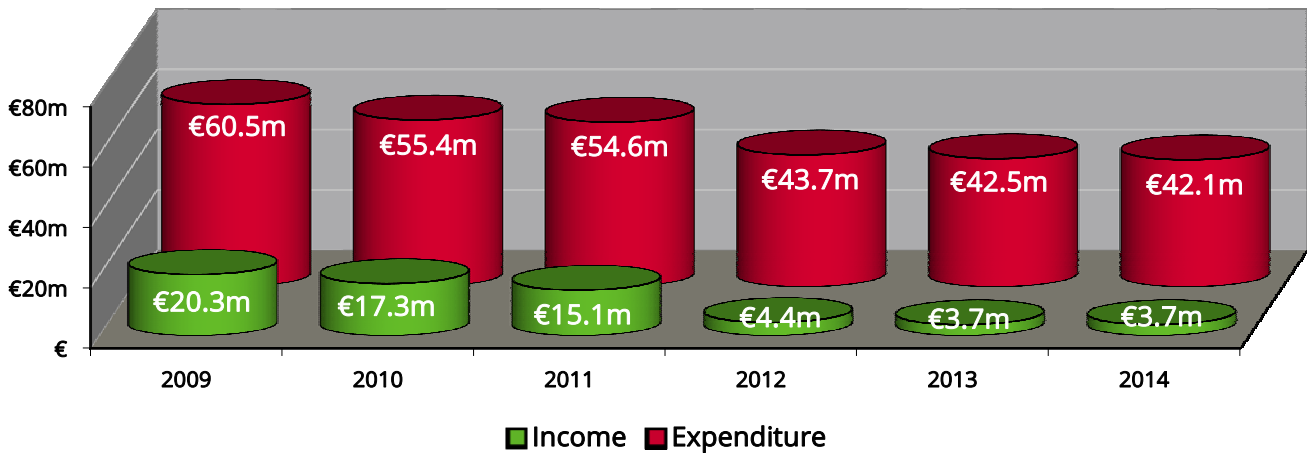
<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0801 Building Control Inspection Costs		471,200	466,300	512,600
D0802 Building Control Enforcement Costs		20,700	21,300	20,400
D0899 Service Support Costs		390,700	288,500	294,800
<b>D08 Building Control</b>		<b>882,600</b>	<b>776,100</b>	<b>827,800</b>
D0901 Urban and Village Renewal		385,100	384,400	384,400
D0902 EU Projects		45,000	14,100	16,300
D0903 Town Twinning		18,000	18,000	18,000
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		936,200	421,100	396,000
D0906 Jobs, Enterprise & Innovation		285,300	-	-
D0999 Service Support Costs		238,700	223,100	226,400
<b>D09 Economic Development and Promotion</b>		<b>1,908,300</b>	<b>1,060,700</b>	<b>1,041,100</b>
D1001 Property Management Costs		501,400	531,300	510,300
D1099 Service Support Costs		273,900	237,300	244,600
<b>D10 Property Management</b>		<b>775,300</b>	<b>768,600</b>	<b>754,900</b>
D1101 Heritage Services		162,100	159,700	146,800
D1102 Conservation Services		3,800	3,300	3,800
D1103 Conservation Grants		24,500	21,900	21,900
D1199 Service Support Costs		66,500	57,900	59,600
<b>D11 Heritage and Conservation Services</b>		<b>256,900</b>	<b>242,800</b>	<b>232,100</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	98,700	103,000
<b>D12 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>98,700</b>	<b>103,000</b>
<b>D Division Total</b>		<b>16,936,100</b>	<b>15,921,700</b>	<b>15,997,700</b>

**Table F - Income**

**Division D - Development Management**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		303,100	397,600	302,400
Arts, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		235,300	-	-
Other Grants & Subsidies		150,000	70,000	279,700
<b>Total Government Grants</b>		<b>688,400</b>	<b>467,600</b>	<b>582,100</b>
<b>Goods &amp; Services</b>				
Planning Fees		719,500	645,500	869,500
Agency Services & Repayable Works		-	-	-
Superannuation		331,400	310,400	305,900
Sale/leasing of other property/Industrial Sites		320,800	331,300	603,800
Local Authority Contributions		-	-	-
Other income		322,900	213,100	382,200
<b>Total Goods &amp; Services</b>		<b>1,694,600</b>	<b>1,500,300</b>	<b>2,161,400</b>
<b>Division 'D' Total</b>		<b>2,383,000</b>	<b>1,967,900</b>	<b>2,743,500</b>

## Division E ENVIRONMENTAL SERVICES



### OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the aftercare of Balleally Landfill, Dunsink Landfill and finance charges for the Nevitt Landfill project.

Restoration at Balleally will continue in 2014. The remaining area to cap is limited to the north east portion of the old landfill and accordingly the importation of soil to cover the capping will be much reduced.

Subject to EPA approval the leachate from the landfill will be pumped through a recently laid pipeline to the Portrane Wastewater Treatment Plant.

### OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Kilshane Recycling Campus, Estuary and Coolmine Recycling Centres and Bottle Banks.

The operational costs for recovery recycling facilities are partly funded by the DECLG from the environment fund. The tender for collection of waste materials from the facilities will be advertised in 2014 for a period of up to 4 years.

The Kilshane Recycling Campus costs relate to the maintenance of the site, licence compliance, environmental monitoring and security.

### OPERATION OF WASTE TO ENERGY FACILITIES

The Waste Management Plan for the Dublin Region identified the requirement for a Waste to Energy Facility and Dublin City Council has been leading the procurement of this facility on behalf of the four Dublin Local Authorities.

### STREET CLEANING

There are currently in excess of 1,200 litter bins located throughout the county. In addition to the emptying and maintenance of these bins, street cleaning crews are also responsible for litter picking and road sweeping. There are extended street cleaning hours in the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide, Howth and their environs.

## **MAINTENANCE OF BURIAL GROUNDS**

Fingal County Council has 37 burial grounds under its control and they will continue to be maintained to the highest possible standard during the coming year. An additional provision of **€125,000** has been made for burial ground development in budget 2014.

## **OPERATION OF FIRE SERVICE & FIRE PREVENTION**

The Fire Service for Fingal is provided by Dublin City Council and the entire Dublin Fire Brigade, including the Ambulance Service, is available should the need arise. Fingal's share of the cost of the service in 2014 is estimated at **€18m**.

## **INSPECTORATE**

Fingal County Council's Inspectorate Division is charged with ensuring compliance with Legislation and Regulations in respect of the Built and Natural Environment, i.e. Planning Enforcement, Safety of Structures and places, Waste/Litter Enforcement, Water Pollution and Air & Noise Pollution.

## **SAFETY OF STRUCTURES AND PLACES**

This includes legislation for safety of structures and places along with planning and building control legislation. Integrated inspections are continuously carried out by the Inspectorate Division to ensure that all development from commencement to completion and or taking in charge stage is completed to best practice standard and built environment legislation.

This legislation permits the Council to take enforcement action and seek remediation for any breaches in compliance.

## **LITTER ENFORCEMENT**

Six litter wardens, who are attached to the Inspectorate Division, are responsible for the enforcement of the provisions of the Litter Pollution Acts as well as engaging with schools, businesses and the public, to raise awareness about Litter.

## **WASTE REGULATION, MONITORING AND ENFORCEMENT**

The Waste Enforcement Unit of the Inspectorate 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, such as Packaging and WEEE, Batteries and Accumulators and End of Life Vehicles, etc.

## **WATER POLLUTION UNIT**

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts 1977 & 1990, investigation of water pollution incidents, monitoring and licensing of trade effluent discharges (including fats, oils and greases) to both waters and sewers.

Under the Water Framework Directive, the Unit is also responsible for river monitoring, reporting on bathing water quality, farm surveys (under the GAP Regulations), inspection of domestic waste water treatment systems and for reporting on the Programme of Measures under the Eastern River Basin Management Plan.

## **AIR QUALITY AND NOISE POLLUTION**

The Inspectorate Division of Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of Smoke, PM10, NO2, NOx, SO2 throughout the county. This network is currently being upgraded with new 'Leckel' PM10 Monitors. Noise Maps have been updated this year for the county and a Noise Action Plan based on the findings of the revised noise mapping exercise was produced in 2013. The Plan covers the period 2013 – 2018. A noise monitoring network has been established which forms part of a larger network covering Dublin City and County. Results from this network will be used to validate the revised noise maps.

## **WASTE MANAGEMENT PLANNING**

This service covers costs in relation to waste management planning. The budget includes costs for the replacement of the plan based on new regional structures.

Also included here are the costs associated with the Local Agenda 21 programme, regional awareness campaigns on waste management. Costs associated with climate change and energy awareness are provided for in this service also.



<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Landfill Operations		5,883,700	6,494,900	5,980,200
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		375,700	265,000	281,000
E0199 Service Support Costs		499,700	1,112,400	1,145,300
<b>E01 Landfill Operation and Aftercare</b>		<b>6,759,100</b>	<b>7,872,300</b>	<b>7,406,500</b>
E0201 Recycling Facilities Operations		1,035,700	345,900	1,040,500
E0202 Bring Centres Operations		1,877,800	2,033,700	1,912,800
E0204 Other Recycling Services		800	800	200
E0299 Service Support Costs		334,000	345,500	357,700
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>3,248,300</b>	<b>2,725,900</b>	<b>3,311,200</b>
E0301 Waste to Energy Facilities Operations		1,000,000	1,000,000	1,000,000
E0399 Service Support Costs		1,400	77,500	79,200
<b>E03 Waste to Energy Facilities Operations</b>		<b>1,001,400</b>	<b>1,077,500</b>	<b>1,079,200</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
<b>E04 Provision of Waste to Collection Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service		429,900	430,700	350,200
E0502 Litter Control Initiatives		3,000	39,400	1,500
E0503 Environmental Awareness Services		178,900	193,400	176,100
E0599 Service Support Costs		419,100	427,700	432,800
<b>E05 Litter Management</b>		<b>1,030,900</b>	<b>1,091,200</b>	<b>960,600</b>
E0601 Operation of Street Cleaning Service		4,302,200	4,379,300	4,256,600
E0602 Provision and Improvement of Litter Bins		57,000	57,100	57,000
E0699 Service Support Costs		1,281,200	1,220,900	1,243,600
<b>E06 Street Cleaning</b>		<b>5,640,400</b>	<b>5,657,300</b>	<b>5,557,200</b>

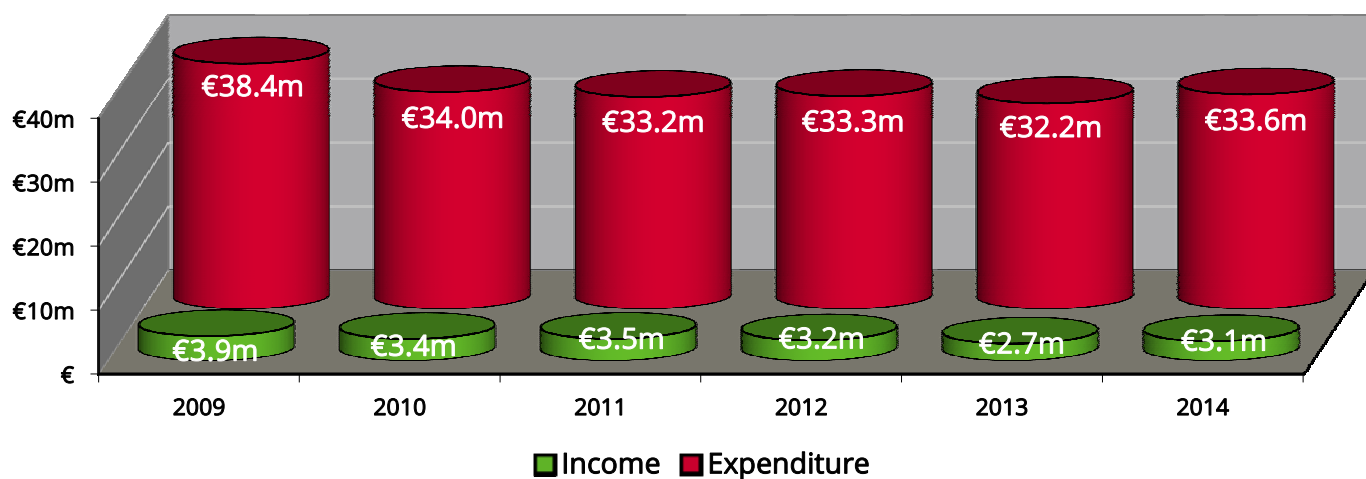
<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		21,200	22,400	43,400
E0702 Enforcement of Waste Regulations		468,500	440,700	388,700
E0799 Service Support Costs		610,200	539,400	560,800
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>1,099,900</b>	<b>1,002,500</b>	<b>992,900</b>
E0801 Waste Management Plan		271,100	523,000	421,500
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		72,900	316,900	318,400
<b>E08 Waste Management Planning</b>		<b>344,000</b>	<b>839,900</b>	<b>739,900</b>
E0901 Maintenance of Burial Grounds		1,650,800	1,583,100	1,455,200
E0999 Service Support Costs		683,300	620,800	632,900
<b>E09 Maintenance of Burial Grounds</b>		<b>2,334,100</b>	<b>2,203,900</b>	<b>2,088,100</b>
E1001 Operation Costs Civil Defence		81,000	81,000	81,000
E1002 Dangerous Buildings		184,000	192,500	169,700
E1003 Emergency Planning		184,300	80,000	95,600
E1004 Derelict Sites		77,000	90,300	75,700
E1005 Water Safety Operation		312,200	266,800	255,000
E1099 Service Support Costs		462,600	283,600	291,600
<b>E10 Safety of Structures and Places</b>		<b>1,301,100</b>	<b>994,200</b>	<b>968,600</b>
E1101 Operation of Fire Brigade Service		17,988,000	17,829,100	18,002,100
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,800	1,100	1,200
<b>E11 Operation of Fire Service</b>		<b>17,989,800</b>	<b>17,830,200</b>	<b>18,003,300</b>
E1201 Fire Safety Control Cert Costs		66,200	90,000	67,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		90,600	64,300	64,800
<b>E12 Fire Prevention</b>		<b>156,800</b>	<b>154,300</b>	<b>132,300</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1301 Water Quality Management		583,200	464,600	366,400
E1302 Licensing and Monitoring of Air and Noise Quality		160,000	171,500	167,300
E1399 Service Support Costs		487,300	422,200	427,900
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,230,500</b>	<b>1,058,300</b>	<b>961,600</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	10,200	10,600
<b>E14 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>10,200</b>	<b>10,600</b>
<b>E Division Total</b>		<b>42,136,300</b>	<b>42,517,700</b>	<b>42,212,000</b>

**Table F - Income****Division E - Environmental Services**

<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		562,000	526,000	572,500
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>562,000</b>	<b>526,000</b>	<b>572,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		392,100	363,100	392,800
Commercial Refuse Charges		100,000	100,000	152,000
Agency Services & Repayable Works		-	-	-
Superannuation		310,300	449,500	443,100
Landfill Charges		-	-	-
Fire Charges		430,000	350,000	430,000
Local Authority Contributions		17,400	10,000	43,800
Other income		1,902,000	1,892,200	2,033,800
<b>Total Goods &amp; Services</b>		<b>3,151,800</b>	<b>3,164,800</b>	<b>3,495,500</b>
<b>Division 'E' Total</b>		<b>3,713,800</b>	<b>3,690,800</b>	<b>4,068,000</b>

## DIVISION F RECREATION AND AMENITY



### LIBRARIES

Fingal Libraries account for 35% of visits to the Council’s website, with visitors searching our online catalogue, checking details of our many events or managing their library account online. Registered membership of our libraries continues to rise with the figure currently standing at 171,562, (up from 160,308 on last years figure) or just over 60% of the population, which is the highest rate of library membership in the country.

There were approximately 1.17 million visits to Fingal Libraries in 2013 to borrow books, read a newspaper, use a computer or for other cultural, educational or social reasons. Over 1.07 million items were borrowed from our libraries in 2013 ranging from books to pictures to console games. The enjoyment of e-books, e-magazines, and online learning resources, available 24/7, continues to gain popularity with our library users, with 26,000 downloads recorded in 2013. Communication with library users through Twitter and Facebook is also on the increase enabling us to share events,

photographs, ideas and comments with users and followers.

In 2014, the Council remains committed to delivering our core library services free of charge and to providing a safe, neutral and democratic space throughout our network of 9 branches. Community groups meet in our library spaces every day to talk, debate and plan the social, cultural and economic future of their communities. Fingal libraries has a role to play in the community’s economic recovery by providing information resources, free wi-fi and practical support for job seekers and entrepreneurs. Information provided by our Europe Direct Information Centre, job seeking workshops, language courses and computer classes are just some of the many ways in which we are helping to support economic revival in the County.

Our cultural and educational programme is designed to support lifelong learning and to act as a gateway to the rich resources of the libraries and the community, through baby and adult book clubs, storytelling activities, author visits, creative writing sessions, art workshops

and exhibitions. The Summer Reading Buzz and the Battle in the Castle Reading Programme were two of our most successful events in 2013 which we plan to repeat in 2014.

Our soon to be launched literacy strategy will set out our clear vision and key actions for 2014 to promote reading as a worthwhile source of pleasure which enhances children's early development.

Our Mobile and Housebound services which serve 61 schools, neighbourhood stops and care centres in the County will play an instrumental role in the delivery of our literacy strategy.

Crucial to any literacy strategy and to the enjoyment and appreciation of learning and reading is a current and relevant bookstock. **€700,000** has been allocated to the bookfund for this purpose in 2014 an increase of **€50,000** from the 2013 budget. A joint procurement process with two other authorities will ensure that we get best value for money.

Technology is a key driver for us to deliver improved services – Surfbox enhances public printing solutions in our libraries; RFID/self service increases a sense of ownership of the library service among citizens; a new national library management system will enhance services for the public by providing access to all public library resources in one catalogue.

In 2014, we will open a new library in Donabate and remodel Baldoyle Library. Both projects will deliver vibrant community spaces encompassing best use of information and communications technology.

Throughout 2013 Fingal Local Studies and Archives continued to develop and expand its collections. All existing burial grounds records for Fingal have been digitized with a view to making these available to genealogists in 2014,

as well as providing an up-to-date electronic version for the Burial Grounds Section of the Council. In 2014 emphasis on the centenary of WW1 will naturally take precedence. Staff are also working on an exhibition on the wake of Brian Boru in Swords, after the Battle of Clontarf, in 1014.

## **PARKS AND OPEN SPACES**

Provision is made within the budget for the ongoing maintenance of approximately 5,000 acres (2,000 HA) of open spaces, including regional parks, sporting facilities and for the continued improvement of playing pitches, playgrounds and sports facilities including golf and pitch and putt courses. **€150,000** has been provided for minor improvement works in parks and open spaces.

The Parks Capital Programme for 2014 provides for ongoing works at Santry, Newbridge and Ardgillan Demesnes, Liffey Valley, Tolka Valley and Ward River Valley Regional Parks, Bremore Park, Balbriggan, Millennium Park, Dublin 15 and Racecourse Park, Baldoyle.

## **BEACHES**

The Council is responsible for the maintenance of beaches in Fingal and financial provision for this maintenance is included in the Budget.

## **GOLF COURSES**

The Operations Department maintain public golf courses at Elm Green, Castleknock, and Corballis, Donabate with the Parks and Heritage Properties Division maintaining the par 3 Golf Course at Malahide Demesne.

## **PARKS AND HERITAGE PROPERTIES**

The citizens of Fingal and tourists alike took full advantage of the excellent summer of 2013 to enjoy the facilities in our regional parks in Malahide, Newbridge Donabate, Ardgillan, Santry and St Catherine's Lucan. Works to enhance these properties will continue during

2014. Restoration works continued at Swords Castle and Bremore Castle during 2013, and the well established Industrial heritage Centre at Skerries Mills provided a wonderful opportunity to explore our industrial past.

The innovative new playground and associated facilities due for completion in St. Catherines Park in Spring 2014 will be a major addition to the network of playgrounds in the county. Facilities continue to improve with new public toilets currently under construction at Newbridge House, Donabate.

### **COMMUNITY, CULTURE & SPORTS DIVISION**

The aim of the Community, Culture & Sports Division is to work in partnership to improve quality of life for the citizens of Fingal, by providing community recreation and sports facilities, education programmes, support services and to advise and support community efforts.

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

In 2013, the Council introduced an innovative First Steps Programme Community Development initiative to 10 Community and Shared Facilities. This programme introduces activities for all age groups and includes english classes, mother and toddler groups, yoga for the elderly, community education training in committee skills and community development training in active citizenship. This initiative will be rolled out to all 26 community and shared community facilities during 2014. Provision of **€80,000** is made in the budget for this and other community development programmes.

In 2013, in addition to funding summer projects we were fortunate to be in a position

to re-introduce on a limited basis the funding of activities other than Summer Projects. The Activities Funding Scheme generally provides financial assistance to community groups that organise community activities such as environmental enhancement projects, sports activities, publications and local research projects, arts and intercultural cultural activities. 40 groups received summer project funding and over 4,000 children participated in activities in projects across the county. In 2014, we plan to continue with this expanded funding and a sum of **€100,000** is provided.

A total sum of **€932,400** is provided to assist in the management and operation of the 26 Community Facilities throughout the County. In 2014 it is hoped to open a further two shared facilities in Bremore and Balbriggan and commencement of a new facility at Drinan.

Fingal County Council actively promotes and fosters the arts through a range of initiatives and interventions. A sum of **€93,000** is provided for arts grants under the 2003 Arts Act. These grants support a wide range of activities countywide from local annual arts festivals to large musical events to the making of films. A sum of **€50,000** is provided for annual events such as Spreacha, and international children's theatre festival, Amarch Fhine Gall and What Next? which are initiatives to support emerging arts graduates from Fingal.

A further **€50,000** is to be provided for educational programmes such as Artists in Schools scheme, early learners and arts and health programmes. A sum of **€40,000** is provided for exhibitions and seminars which compliment the broader role of commissioning public artworks throughout Fingal.

To support the Council's two arts centres, Draíocht in Blanchardstown and the Seamus Ennis Centre in Naul, a figure of **€649,300** is provided. A sum of **€100,000** is provided for

works to the Seamus Ennis Cultural Centre to improve the potential of the Centre to attract visitors. An improved outdoor space will be developed as well as an enhanced interpretative presentation of Seamus Ennis and traditional music. Additional artist, office and storage space will also be provided.

The Sports Office plans a number of sporting programmes aimed at increasing participation in sports with specific target groups such as children, youth at risk, disadvantaged groups, women in sport, older adults and people with disabilities. In 2014, we plan to pilot a number of programmes in secondary schools and prioritise club development through coach education and training workshops / seminars. A sum of **€87,700** is provided for these initiatives for the year. A further **€9,800** is available through Healthy Cities for sports initiatives with a specific health content. In addition to the sporting programmes, a sum of **€250,500** is being made available for partnerships with national and local bodies for developing sport within the county. It is also planned to provide **€60,000** in the form of Youth Sports (Small) Grants scheme for sports clubs to be launched in the latter half of the year.

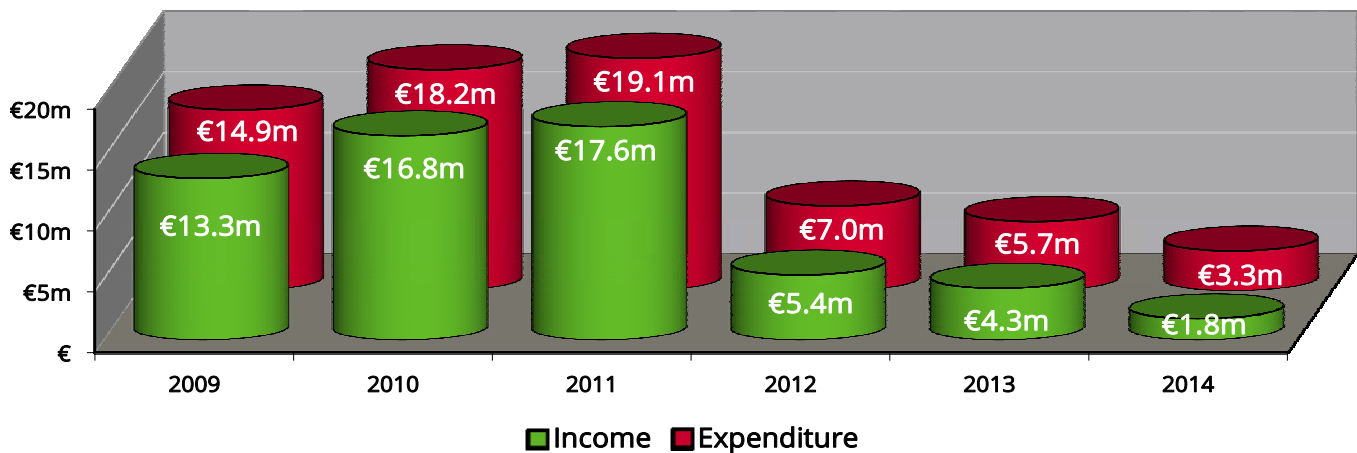


<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Leisure Facilities Operations		1,301,300	1,420,700	1,414,200
F0103 Contribution to External Bodies Leisure Facilities		98,000	98,000	98,000
F0199 Service Support Costs		701,300	599,700	633,100
<b>F01 Leisure Facilities Operations</b>		<b>2,100,600</b>	<b>2,118,400</b>	<b>2,145,300</b>
F0201 Library Service Operations		6,021,700	5,925,300	5,955,400
F0202 Archive Service		129,600	129,500	129,600
F0204 Purchase of Books, CD's etc.		700,000	650,000	650,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		4,355,000	4,457,000	4,574,000
<b>F02 Operation of Library and Archival Service</b>		<b>11,206,300</b>	<b>11,161,800</b>	<b>11,309,000</b>
F0301 Parks, Pitches & Open Spaces		8,757,200	8,965,300	8,999,000
F0302 Playgrounds		571,900	557,800	573,600
F0303 Beaches		259,500	292,000	251,600
F0399 Service Support Costs		3,714,700	3,535,400	3,583,400
<b>F03 Outdoor Leisure Areas Operations</b>		<b>13,303,300</b>	<b>13,350,500</b>	<b>13,407,600</b>
F0401 Community Grants		843,600	563,200	582,000
F0402 Operation of Sports Hall/Stadium		45,000	28,400	27,700
F0403 Community Facilities		776,700	751,100	697,300
F0404 Recreational Development		896,200	823,200	827,700
F0499 Service Support Costs		437,700	442,400	457,400
<b>F04 Community Sport and Recreational Development</b>		<b>2,999,200</b>	<b>2,608,300</b>	<b>2,592,100</b>
F0501 Administration of the Arts Programme		1,454,700	1,259,900	1,272,900
F0502 Contributions to other Bodies Arts Programme		72,700	63,600	62,700
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		1,718,900	903,800	1,623,200
F0505 Festivals and Concerts		40,000	35,000	35,000
F0599 Service Support Costs		707,700	698,900	716,900
<b>F05 Operation of Arts Programme</b>		<b>3,994,000</b>	<b>2,961,200</b>	<b>3,710,700</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		-	-	-
<b>F Division Total</b>		<b>33,603,400</b>	<b>32,200,200</b>	<b>33,164,700</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social Protection		-	-	-
Library Council		85,000	85,000	85,000
Arts Council		-	-	-
Other Grants & Subsidies		110,000	155,000	149,800
<b>Total Government Grants</b>		<b>195,000</b>	<b>240,000</b>	<b>234,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,046,000	1,111,500	1,092,000
Library Fees/Fines		164,900	253,300	164,900
Agency Services & Repayable Works		-	-	-
Superannuation		658,300	609,200	600,500
Local Authority Contributions		-	-	-
Other income		1,008,800	485,700	1,065,000
<b>Total Goods &amp; Services</b>		<b>2,878,000</b>	<b>2,459,700</b>	<b>2,922,400</b>
<b>Division 'F' Total</b>		<b>3,073,000</b>	<b>2,699,700</b>	<b>3,157,200</b>

## DIVISION G AGRICULTURE, EDUCATION, HEALTH AND WELFARE



### HIGHER EDUCATION GRANTS

From the 2012/2013 academic year all new Higher Education Grant Applications are being processed and paid by the Student Universal Support Ireland (SUSI). The Council will continue to process existing applications until each runs its course. A sum of **€1.5m** is being provided in Budget 2014 in this regard.

The staff cost in administering the scheme for 2014 is **€180,000** which is non recoupable, as is a balance of **€6,700** of the total grants paid. The remainder is recouped from the Department of Education and Science.

### SCHOOL MEALS

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

### OPERATION AND MAINTENANCE OF HARBOURS

This sub-service covers the harbours of Balbriggan, Skerries, Rush, Loughshinny and Malahide Slipway. The amounts provided for in the budget allows for day to day maintenance.

### OPERATION OF DOG WARDEN SERVICE

A provision of **€182,800** is included in the 2014 Budget to carry out the statutory functions 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.

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

A provision of **€116,600** is included in the 2014 Budget to carry out the statutory functions under the Control of Horses Act 1996. Under this Act the Council has powers to collect and impound any stray horse that may cause a danger to persons or property or nuisance.

### VOCATIONAL EDUCATION COMMITTEE

Provision has been made for the statutory demand of the former Vocational Education Committee, now the Dublin and Dunlaoghaire Education and Training Board in the sum of **€175,000** in 2014.

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		243,500	177,200	161,400
G0299 Service Support Costs		29,300	20,800	22,600
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>272,800</b>	<b>198,000</b>	<b>184,000</b>
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		40,000	40,000	40,000
G0403 Food Safety		17,000	17,000	17,000
G0404 Operation of Dog Warden Service		182,800	204,400	200,800
G0405 Other Animal Welfare Services (incl Horse Control)		118,000	120,500	128,300
G0499 Service Support Costs		79,500	75,700	78,400
<b>G04 Veterinary Service</b>		<b>437,300</b>	<b>457,600</b>	<b>464,500</b>
G0501 Payment of Higher Education Grants		1,500,000	4,000,000	2,800,000
G0502 Administration Higher Education Grants		181,000	229,000	191,700
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		175,000	175,000	172,800
G0506 Other Educational Services		5,000	5,000	-
G0507 School Meals		105,000	105,000	105,000
G0599 Service Support Costs		609,500	544,100	605,000
<b>G05 Educational Support Services</b>		<b>2,575,500</b>	<b>5,058,100</b>	<b>3,874,500</b>

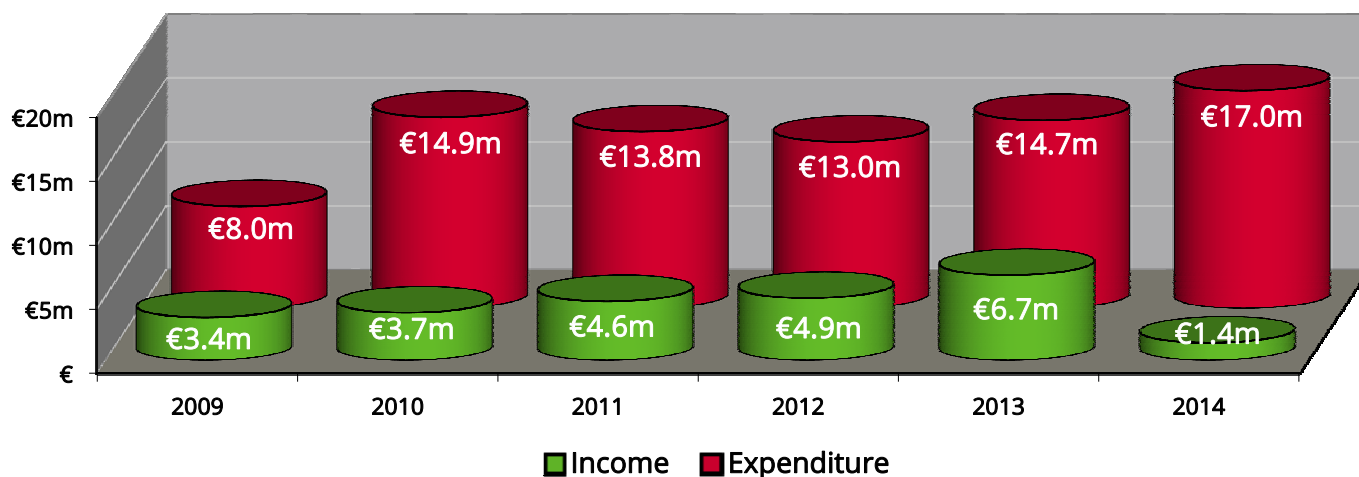
<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>G Division Total</b>		<b>3,285,600</b>	<b>5,713,700</b>	<b>4,523,000</b>

**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Education and Science		1,493,500	3,993,500	2,793,500
Arts, Sports & Tourism		-	-	-
Transport and Marine		80,000	100,000	90,000
Other Grants & Subsidies		50,000	48,000	50,000
<b>Total Government Grants</b>		<b>1,623,500</b>	<b>4,141,500</b>	<b>2,933,500</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		18,700	19,000	18,700
Contributions by other local authorities		-	-	-
Other income		117,500	103,100	160,000
<b>Total Goods &amp; Services</b>		<b>136,200</b>	<b>122,100</b>	<b>178,700</b>
<b>Division 'G' Total</b>		<b>1,759,700</b>	<b>4,263,600</b>	<b>3,112,200</b>

## Division H MISCELLANEOUS SERVICES



### ADMINISTRATION OF RATES

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

### ELECTORS/VOTERS REGISTRATION

The County Council compiles and publishes the Register of Electors for the County in accordance with the provisions of the Electoral Acts 1992 to 2002. This includes the publication, in advance of an election or referendum, of a supplement to the register containing the names of qualified electors to the live register to be used on polling day. Provision is also made for the publication of an edited version of the register for non-statutory and commercial uses.

The Council is committed to achieving the highest level of accuracy possible in compiling the 2014/2015 Register of Electors.

The number of electors on the Draft Register for the County (1<sup>st</sup> November 2013) is 177,610.

### OPERATION OF MORGUE AND CORONER EXPENSES

The City & County Coroner provides the Coroners and Inquests function for the Dublin area on an Agency basis. The cost of the service in 2014 is estimated at **€440,000**.

### MEMBERS' EXPENSES

The provision in respect of Members' expenses/allowances is included in this Division. An increased amount has been provided for in 2014 to account for an additional 16 Councillors following the Local Elections which will be held in May 2014. The costs associated with the plebiscite for the Directly Elected Mayor for Dublin are also provided for.

### NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

The Non Principal Private Residence (NPPR) charge, which was introduced in 2009 with an annual assessment of €200 each year up to and including 2013, will not be applied from 2014. The Council do intend to pursue property owners who have not paid the charge and an



income of €250,000 in Budget 2014 is provided for in respect of recovery of arrears.

## **SERVICE SUPPORT COSTS**

### **FINANCING OF COUNCIL OFFICES**

A sum of €4.8m has been provided in respect of the financing arrangements for the Blanchardstown offices and County Hall offices.

### **INFORMATION TECHNOLOGY**

The Information Technology Department provides the infrastructure, systems and applications to enable Fingal County Council's Departments to deliver their services. There is a particular focus on the strategic use of Information Technologies to support business areas in delivering their objectives through improved efficiencies and effectiveness and thereby increasing business value. The use of digital technologies enables the provision of services to citizens, staff and elected public representatives through multiple channels such as front desks, mobile devices, Internet and using technologies such as GIS and Web 2.0

In 2014, the main projects to be undertaken by the Information Technology Department will include –

- upgrade of Microsoft Windows and Office
- upgrade of eMail infrastructure
- support for Local Elections
- initiate Document Management Project
- develop additional mobile applications for field workers
- implement of SEA management system
- develop enhanced digital supports for County Development Plan process
- develop digital dashboards

The Information Technology Department will continue to maintain the technology infrastructure for Fingal County Council

including the Local Area Network, council-wide Wide Area Network, server infrastructure, PCs and over 130 applications and services.

Fingal County Council will continue its work on leading the national Knowledge Management and Open Data shared service project for the sector and on leading the development of a national Building Control Management System for the sector.

### **HUMAN RESOURCES**

One of the major activities of the Human Resources Department in 2013 was the introduction of the application of pay adjustments and related measures in accordance with the Financial Emergency Measures in the Public Interest Act 2013 and the Haddington Road Agreement. This included additional working hours, reduction in salaries and annual leave entitlements.

The Voluntary Redundancy Scheme for Local Authorities was introduced in July, 2013 in order to achieve a permanent reduction in the workforce of local authorities from 2013 onwards in line with the recommendations of the workforce study and the Action Programme for Effective Local Government; *Putting People First*.

Other core activities of the Human Resources Department will continue.

The Council remains committed to ensuring that required efficiencies are achieved while maintaining industrial harmony.

### **TRAINING**

In 2013 the Council was awarded the IITD (Irish Institute of Training & Development) The Large Enterprise Training Award for Customer Service. In 2014 Human Resources Department remains committed to the training and development of all staff. The training programme will continue to be largely based on needs identified through the Performance

Management and Development System but other training needs will also be addressed as required.

#### **HEALTH & SAFETY**

In 2013 the Council was awarded a distinction in the All Ireland Occupational Safety Award by the National Irish Safety Organisation. In 2014, the Human Resources Department will continue to promote best practice in health and safety throughout the organisation through its training programme and inspection regime.

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0101 Maintenance of Machinery Service		1,500,000	839,100	1,600,000
H0102 Plant and Machinery Operations		(1,500,000)	(839,100)	(1,600,000)
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		-	-	-
H0201 Purchase of Materials, Stores		118,000	145,000	103,000
H0202 Administrative Costs Stores		39,600	39,600	39,600
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		65,600	64,300	68,800
<b>H02 Profit &amp; Loss Stores Account</b>		<b>223,200</b>	<b>248,900</b>	<b>211,400</b>
H0301 Administration of Rates Office		75,000	70,000	155,000
H0302 Debt Management Service Rates		1,641,800	1,596,600	1,776,100
H0303 Refunds and Irrecoverable Rates		9,788,200	7,035,000	10,250,000
H0399 Service Support Costs		802,100	755,300	759,100
<b>H03 Administration of Rates</b>		<b>12,307,100</b>	<b>9,456,900</b>	<b>12,940,200</b>
H0401 Register of Elector Costs		301,800	350,800	315,600
H0402 Local Election Costs		250,000	-	-
H0499 Service Support Costs		183,800	264,900	271,100
<b>H04 Franchise Costs</b>		<b>735,600</b>	<b>615,700</b>	<b>586,700</b>
H0501 Coroner Fees and Expenses		440,000	400,000	440,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		1,000	400	400
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>441,000</b>	<b>400,400</b>	<b>440,400</b>
H0601 Weighbridge Operations		5,600	6,700	5,600
H0699 Service Support Costs		600	600	700
<b>H06 Weighbridges</b>		<b>6,200</b>	<b>7,300</b>	<b>6,300</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2014</b>		<b>2013</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		-	-	-
H0801 Malicious Damage		4,700	8,400	7,600
H0899 Service Support Costs		4,200	7,800	7,800
<b>H08 Malicious Damage</b>		<b>8,900</b>	<b>16,200</b>	<b>15,400</b>
H0901 Representational Payments		573,000	439,000	437,000
H0902 Chair/Vice Chair Allowances		92,400	47,900	57,100
H0903 Annual Allowances LA Members		314,000	255,300	249,300
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		-	6,500	-
H0906 Conferences Abroad		18,000	18,000	18,000
H0907 Retirement Gratuities		250,000	-	119,000
H0908 Contribution to Members Associations		16,000	16,900	16,000
H0999 Service Support Costs		845,800	695,800	726,700
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>2,109,200</b>	<b>1,479,400</b>	<b>1,623,100</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		-	-	-
H1101 Agency & Recoupable Service		722,800	2,022,600	937,000
H1102 NPPR		184,900	285,800	277,600
H1199 Service Support Costs		282,400	175,700	183,300
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,190,100</b>	<b>2,484,100</b>	<b>1,397,900</b>
<b>H Division Total</b>		<b>17,021,300</b>	<b>14,708,900</b>	<b>17,221,400</b>
<b>Overall Total</b>		<b>215,537,100</b>	<b>218,578,000</b>	<b>219,575,400</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		150,400	1,430,800	499,200
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>150,400</b>	<b>1,430,800</b>	<b>499,200</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		50,300	50,300	50,300
Superannuation		55,800	51,000	50,200
NPPR		250,000	3,600,000	4,830,000
Contributions by other local authorities		144,000	144,800	262,000
Other income		726,400	1,379,800	1,790,300
<b>Total Goods &amp; Services</b>		<b>1,226,500</b>	<b>5,225,900</b>	<b>6,982,800</b>
<b>Division 'H' Total</b>		<b>1,376,900</b>	<b>6,656,700</b>	<b>7,482,000</b>
<b>Overall Total</b>		<b>93,977,600</b>	<b>77,257,500</b>	<b>76,759,400</b>

# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this \_\_\_\_\_ day of \_\_\_\_\_ 2014,

the Council by resolution adopted for the financial year ending 31st December 2014, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rates set out in Table A and Column (7) of Table C to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Tables A and C.

**Signed .....**Mayor

**Countersigned .....**Head of Finance

**Date .....**

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2014**

<b>Description</b>	<b>2014</b> <b>€</b>	<b>2013</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,445,600	4,378,500
Corporate Buildings Overhead	11,693,400	11,987,500
Finance Function Overhead	1,749,800	1,230,200
Human Resource Function Overhead	2,817,200	3,032,300
IT Services Overhead	3,570,500	3,581,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	12,923,900	11,575,200
<b>Total Expenditure Allocated to Services</b>	<b>37,200,400</b>	<b>35,784,700</b>







**Comhairle Contae  
Fhine Gall**  
Fingal County  
Council



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