

**Comhairle Contae
Fhine Gall**
Fingal County
Council



**Comhairle Contae Fhine Gall
Buiséad Bliantúil**
Fingal County Council
Annual Budget

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2020

for year ending 31st December 2020



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

The Draft Annual Budget was considered by Members at the Budget Meeting held on Tuesday 26th November 2019. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolutions:

a) an expenditure of €150,000 under the heading B0903 Parking Enforcement to provide for parking enforcement outside paid parking areas directed at improving road safety for vulnerable road users,

b) an additional expenditure of €320,000 under the heading E1501 to meet the costs of actions awaiting budget under the Climate Action Plan, and

c) an additional expenditure of €50,000 under the heading E1302 to meet the costs of the detailed study required for noise mitigation measures along the M50 required in the Noise Action Plan and the initial costs of progressing those mitigation measures,

and that the total sum of €520,000 to be raised by a corresponding reduction in the rates refund on vacant properties by 10% (from 50% refund to 40% refund).

ANNUAL BUDGET 2020

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Comhairle Contae Fhine Gall
Fingal County Council



CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2020

INTRODUCTION

The attached Draft Budget for the financial year 2020 has been prepared in the statutory format and in consultation with the Corporate Policy Group for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which includes:

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

The final stage in the budget process is consideration of the budget as presented, by the Elected Members, at the Annual Budget Meeting which is scheduled for the 26th November 2019.

RESERVED FUNCTIONS OF ELECTED MEMBERS

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

Local Property Tax

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

Adoption of Budget

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

Determination of Rate

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

Rates on Vacant Premises

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

CONSULTATION PROCESS – BUDGET 2020

As in previous years there has been significant consultation undertaken with members with regards to the formation of the budget for 2020.

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

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

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at the Council meeting on 9th September 2019, to reduce the basic rate of the Local Property Tax by 10%. This maintains the same variation decision that was agreed for 2018 and 2019 and secured discretionary LPT income of €1.9m in compiling a balanced budget for 2020.

COMMERCIAL RATES

The periodic revaluation of rateable properties in Fingal was completed by the Valuation Office in 2019 with the new valuation list being effective from January 1st 2020. Following the appeals phase of the revaluation process just over 44% of the rateable valuation in Fingal is under appeal. This raises some financial challenges for the Council which are expanded on further in the financial analysis section of the budget book.

Under the terms of the rates limitation order and guidance from the DHPLG the ARV for 2020 has been set at 0.1796. This is significantly below the indicative ARV of 0.191 published in March 2019. Following on from the revaluation process an ARV of 0.1796 will result in c.77% of ratepayers in Fingal seeing a drop in their rates liability between 2019 and 2020. When seen in context of a period of a zero net commercial rates increases in the period 2010 to 2019 this demonstrates that Fingal remains an extremely business friendly environment.

BUDGET OBJECTIVES 2020

The Draft Annual Budget for 2020 provides for an increased level of investment in the social, economic and cultural fabric of this County while managing and mitigating the financial challenges faced by the Local Authority. The overall aim of the budget is to maintain and build on the enhanced investment undertaken in previous budgets and it sets out to deliver on a number of core objectives:-

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

BUDGET HIGHLIGHTS

The 2020 budget has allowed for increases in a number of key areas across the Council.

Housing

The budget provides for increases in the funding of capital improvement works in the social housing stock as well as additional funding for traveller estate improvement works. The budget also includes increases in the housing adaptation grants.

Operations

The budget allows for increases across several areas within operations including road maintenance, public lighting, traffic management and street cleaning.

Community and Libraries

A capital provision of €2.0m has been provided in the budget towards the funding of the Swords Cultural Quarter. This underscores the Council's commitment to this key flagship project to deliver a County Library and Arts Facility in Swords. An additional €200k has been set aside in the budget to provide support for remedial works to community facilities not in the Council's ownership.

EETD

Increased funding has been provided for in the budget in relation to our heritage properties and expansion of events activities.

Climate Change

Additional funding of €520k has been included in the budget to provide for costs under the Climate Change Action Plan 2019-2024.

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

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr. Eoghan O'Brien and his predecessor Mayor, Cllr. Anthony Lavin 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 2019. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the citizens of Fingal.

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

CONCLUSION

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

I recommend the Budget for adoption.



AnnMarie Farrelly
Chief Executive
November 2019

Comhairle Contae Fhine Gall
Fingal County Council



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

PRESCRIBED BUDGETARY PERIOD

The Minister for Housing, Planning and Local Government, has determined the period 1st November 2019 to 30th November 2019 as the prescribed period for County Councils for the holding of the 2020 Budget Meeting. The statutory Budget Meeting will be held on 26th November 2019 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore the 9th December 2019.

OUTTURN 2019

The projections are that the revenue account for the year 2019 will be brought in on balance. In arriving at a balanced budget income buoyancy from NPPR, rates, planning fees and reduced payroll costs offset additional costs in the Fire Service, energy and other areas.

BUDGET OBJECTIVES

The Draft Annual Budget for 2020 provides for an increased level of investment in the social, economic and cultural fabric of this County while managing and mitigating the financial challenges faced by the Local Authority.

THE BUDGET

The Draft Budget for the year ending 31st December 2020 is set out in the prescribed format. The Budget provides for a total expenditure of €269.9m as outlined in this budget book.

This is funded through several income sources including housing rents, loan repayments, fees, charges, grants and recoupments. In addition the discretionary income from LPT is estimated at €7.5m. This includes €1.9m following the Members decision to vary LPT to -10% at the September meeting.

As the Commercial Property Revaluation was completed in 2019 the ARV for 2020 is calculated per the Rates Limitation Order. This sets the ARV for 2020 at 0.1796.

COMMERCIAL RATES

Commercial Property Revaluation

The revaluation of commercial properties within Fingal was completed in 2019 by the Valuation Office (VO) to be effective from January 1st 2020. The final valuation list was published by the VO in September followed by a 28 day period in which ratepayers could lodge an appeal to the Valuation Tribunal. Following this process the indication from the Valuation Tribunal is that just over 44% of the rateable valuation in Fingal is under appeal. This level of appeals raises a significant financial risk for the Council for 2020 and subsequent years. Given the size and scale of these appeals prudence would dictate that Fingal County Council should be providing in the region of €25m annually to deal with the financial consequences of possible losses arising out of the appeals process.

In order to mitigate this significant financial risk, the budget incorporates a substantial reserve in 2020 to provide for possible financial losses in the future from successful

appeals by ratepayers. This reserve is funded by a combination of the Council's own resources and a mechanism in the Rates Limitation Order which allows for an amount to mitigate against future rates income losses.

The total provision in the 2020 budget is €22.4m with an additional provision being made in the 2019 outturn of €5.5m. These provisions give a solid foundation to mitigate this risk but it's important to note that valuation appeals by their nature can take a number of years to be resolved and apply retrospectively to 1st January 2020. On this basis substantial annual provisions will likely have to be made in 2021 and subsequent years until the appeals process is completed.

The ARV for 2020 has been set at 0.1796 which is substantially below the indicative ARV of 0.191 which was published in March 2019. This level of ARV will result in c. 77% (4,738) of ratepayers in the County receiving a commercial rate decrease in 2020 vs 2019. Of these 3,679 will have a decrease in excess of 10%.

Rate Bands

Rate from €	Rate to €	No of Accounts	% of Accounts	Cumulative		Current	Rates	Cumulative Rates	Cumulative
				a/c		€			
€ -	€ 1,000	563	9.2%	563	9.2%	€ 361,165	0.2%	€ 361,165	0.2%
€ 1,001	€ 5,000	3079	50.2%	3642	59.4%	€ 8,261,358	5.6%	€ 8,622,522	5.8%
€ 5,001	€ 10,000	986	16.1%	4628	75.5%	€ 6,803,589	4.6%	€ 15,426,112	10.4%
€ 10,001	€ 50,000	1147	18.7%	5775	94.2%	€ 25,976,290	17.5%	€ 41,402,401	27.8%
€ 50,001	€ 100,000	204	3.3%	5979	97.5%	€ 14,068,843	9.5%	€ 55,471,244	37.3%
€ 100,001	€ 500,000	131	2.1%	6110	99.6%	€ 25,385,450	17.1%	€ 80,856,694	54.3%
>500000		23	0.4%	6133	100.0%	€ 67,993,006	45.5%	€ 148,849,700	100.0%
total		6133	100%			€ 148,849,700	100%		

Rates on Vacant Properties

In considering the 2019 Budget, the Members resolved to apply a vacancy refund rate of 50%. The legislation requires that the Members consider the matter each year and at the budget meeting they passed a motion to reduce the refund rate to 40% for 2020.

IRISH WATER

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

The Irish Water infrastructure was revalued during 2019 for rates purposes as a global revaluation effective from 2020. This means that Fingal County Council will no longer be in receipt of grant funding of €5.4m annually from the Department of Housing, Planning and Local Government which had been paid as compensation for lost income following the de-rating of Irish Water a number of years ago. The move from the grant funded compensation to levying rates will result in €3.2m in lost income annually. This has been partially mitigated by rates buoyancy in other areas.

AIRCRAFT NOISE COMPETENT AUTHORITY

Fingal County Council has been designated as the Aircraft Noise Competent Authority by the Aircraft Noise (Dublin Airport) Regulation Act 2019. The Act provides for an Airport Levy in respect of the costs incurred by the competent authority, the airport authority is liable for payment of the levy.

PAYROLL

The payroll budget continues to provide for all positions within the Council whether filled or vacant. The labour market continues to be tight especially in relation to technical and professional roles which results in difficulty filling roles and a time lag to fill open positions. This has been reflected in the payroll budget for 2020.

Year	Wages €	Salaries €	Pensions €
2008	31,794,000	54,530,300	6,010,700
2019 Adopted	23,283,500	49,119,100	12,539,751
2019 Outturn	22,268,300	45,515,200	12,808,100
2020	23,313,300	48,508,600	13,064,000

LOCAL PROPERTY TAX ALLOCATION

Circular Fin 08/2019 dated 10th October 2019 advised the Council of the revised provisional Local Property Tax Allocation of €26.8m following the decision of the Elected Members to reduce the basic rate of LPT by 10%. The continued -10% variation has allowed the Council to maintain investment in libraries, operations, housing and events. It also allows us to provide for a capital grants fund to support community centres not in the ownership of the Council.

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

Fingal County Council - 2020 Local Property Tax Allocation	
	2020
LPT 100%	38,291,998
LPT 20% to Equalisation Fund	7,658,400
LPT Retained Locally (80%)	30,633,598
Baseline	3,699,275
2020 Surplus (LPT Retained Locally - 2020 Baseline)	26,934,323
Discretionary Funding	7,658,400
less 10% reduction	3,829,200
Remaining Discretionary Funding	3,829,200
Revised LPT allocation 2020 (post decision to vary rate)	26,804,399
TO BE ALLOCATED AS FOLLOWS:	
REVENUE ACCOUNT	
Total housing LPT (Revenue Account)	1,500,000
Total Roads LPT (Revenue Account)	3,914,446
Discretionary Funding	7,528,475
TOTAL LPT IN REVENUE ACCOUNT 2020	12,942,921
LPT allocated to Housing Capital Projects.	13,861,478
TOTAL ALLOCATION OF LPT (80%)	26,804,399

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each administrative area and the historical rateable valuation. Fingal's share of the cost of the service in 2020 is estimated at €21.7m and reflects an increase of €1.08m on the 2019 budget, an issue which continues to be a cause of concern. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2019		Revised 2019		Budget 2020	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	50,665,507	47.63	52,382,502	47.59	53,214,290	47.59
Fingal County Council	20,657,656	19.42	21,400,341	19.44	21,740,160	19.44
South Dublin County Council	19,562,013	18.39	20,253,093	18.40	20,574,694	18.40
Dun Loaghaire Rathdown	15,487,923	14.56	16,039,581	14.57	16,294,276	14.57
	106,373,099	100.00	110,075,517	100	111,823,419	100

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. The costs are set out in Appendix 1 and amount to €45.5m for 2020. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

An analysis of the expenditure in each area is set out on the next page:-

		How Central Management Charge allocated
Corporate Affairs Overhead	7,109,300	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	11,180,900	Allocated based on M ² initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and Porters. Loan repayments for County Hall and Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including provision for the buy out of the Balbriggan Offices.		
Finance Function Overhead	2,593,500	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	2,985,700	Allocated based on total staff numbers in Divisions A to H.
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners		
IT Services	6,221,900	Costs based on number of PC's & usage of applications in Divisions A to H.
IT staff costs including network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Pension & Lump Sum Overhead	15,389,500	Costs based on % of salary costs in Divisions A to H.
All Pensions and Gratuities together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

CAPITAL PROGRAMME 2020–2022

The Capital Programme 2020–2022 was noted by the Members at the Council Meeting on the 14th October 2019. It identifies 236 individual projects with an estimated spend of €619.6m over the 3 years. The programme has a number of projects some of which are dependent on funding from our Revenue Budget (by means of capital transfers). Provision has been made for such funding in a realistic manner while also endeavouring to ensure that capital expenditure and commitments are also properly resourced.

Comhairle Contae Fhine Gall
Fingal County Council

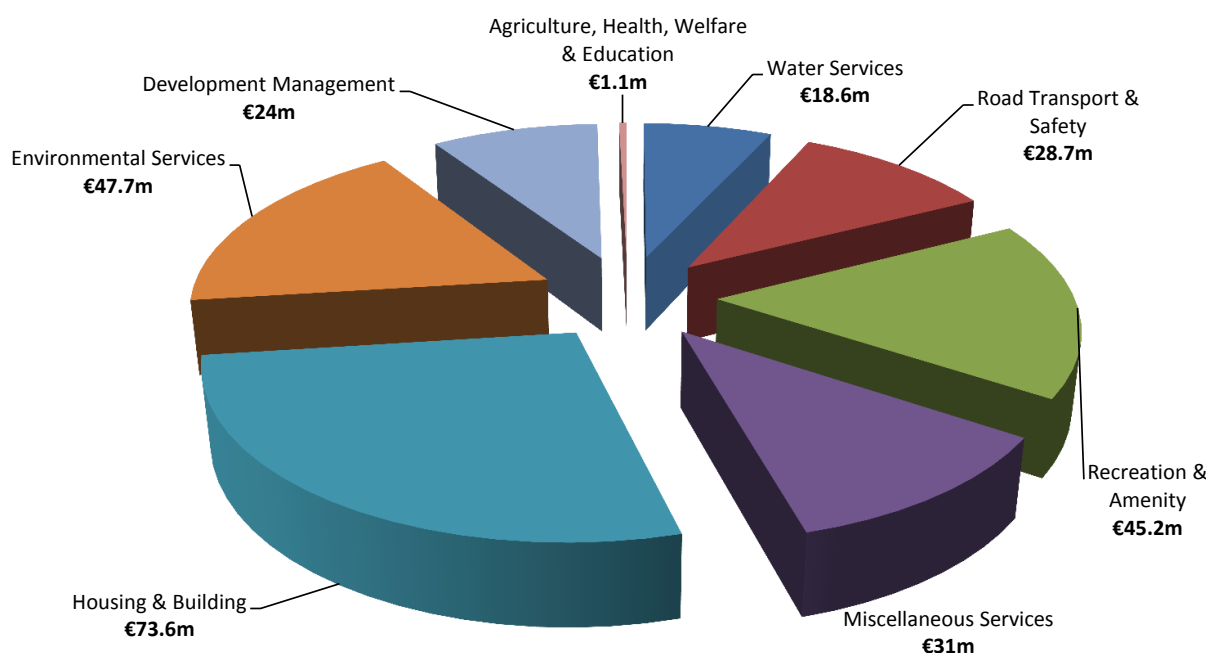


FINANCIAL ANALYSIS - GRAPHS



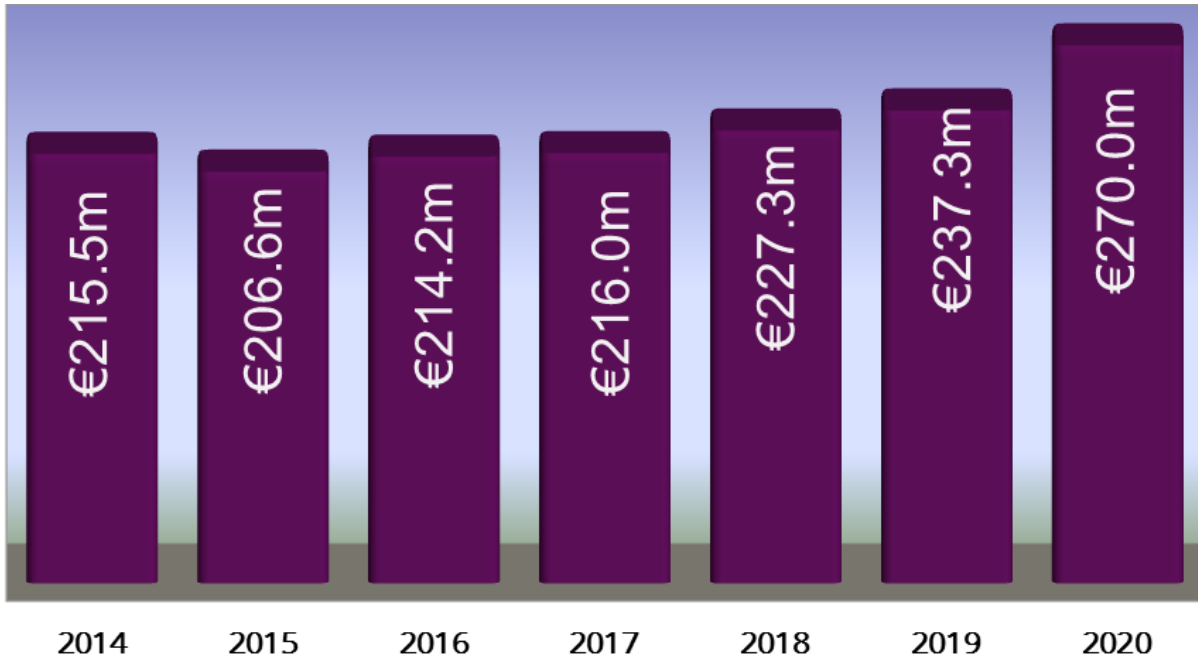
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€73,607,700	27.27%	€248.50
Road Transport and Safety	€28,709,600	10.63%	€96.92
Water Services	€18,550,500	6.87%	€62.63
Development Management	€24,048,700	8.91%	€81.19
Environmental Services	€47,711,400	17.67%	€161.07
Recreation and Amenity	€45,249,500	16.76%	€152.76
Agriculture, Health, Welfare and Education	€1,088,000	0.40%	€3.67
Miscellaneous Services	€31,004,700	11.48%	€104.67
	€269,970,100	100.00%	€911.40

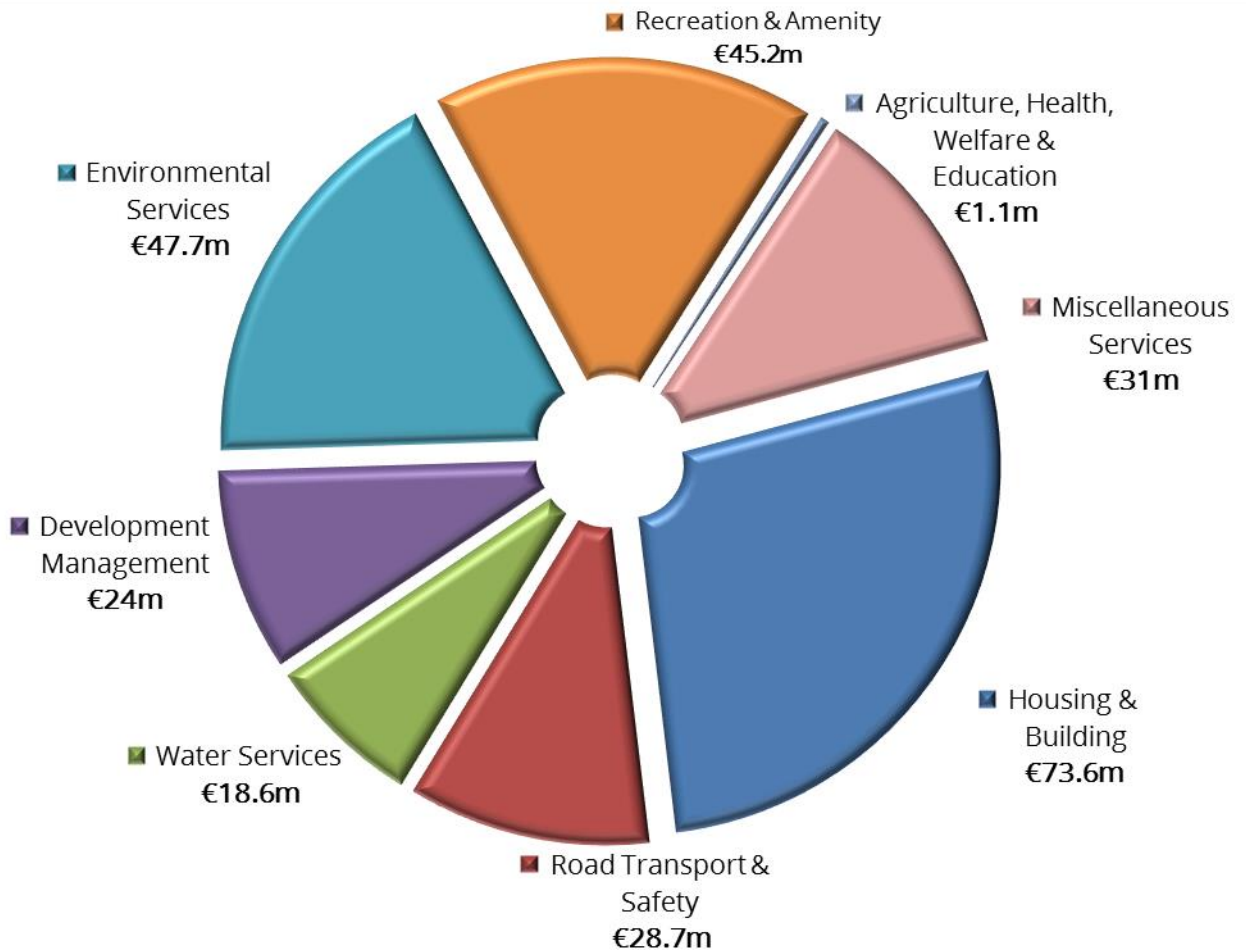


* Population 296,214 - Census 2016

REVENUE EXPENDITURE YEAR ON YEAR 2014 - 2020

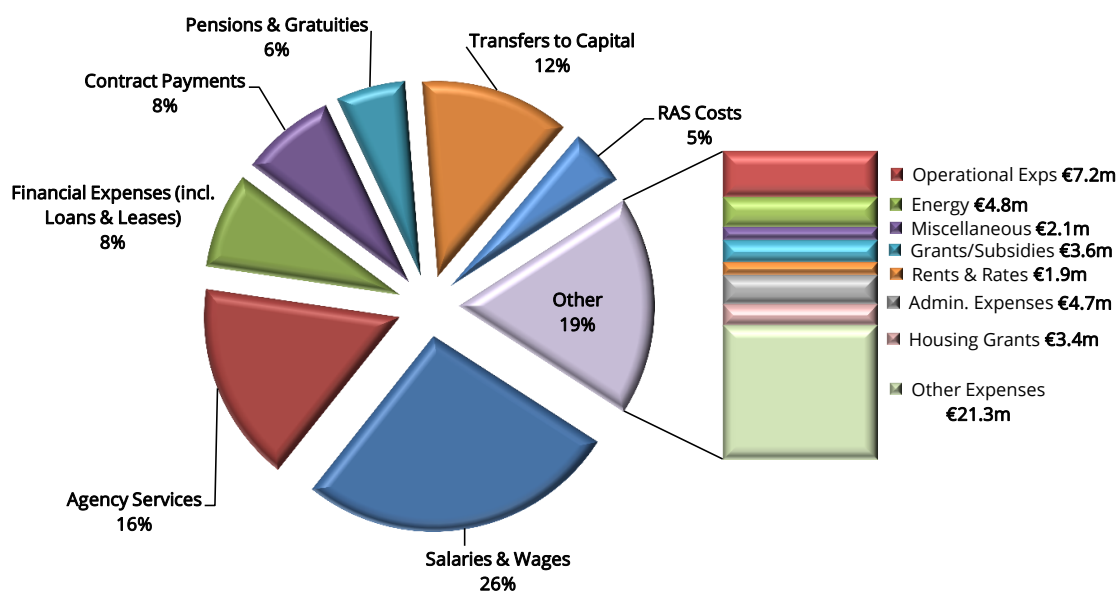


Where the Expenditure will happen



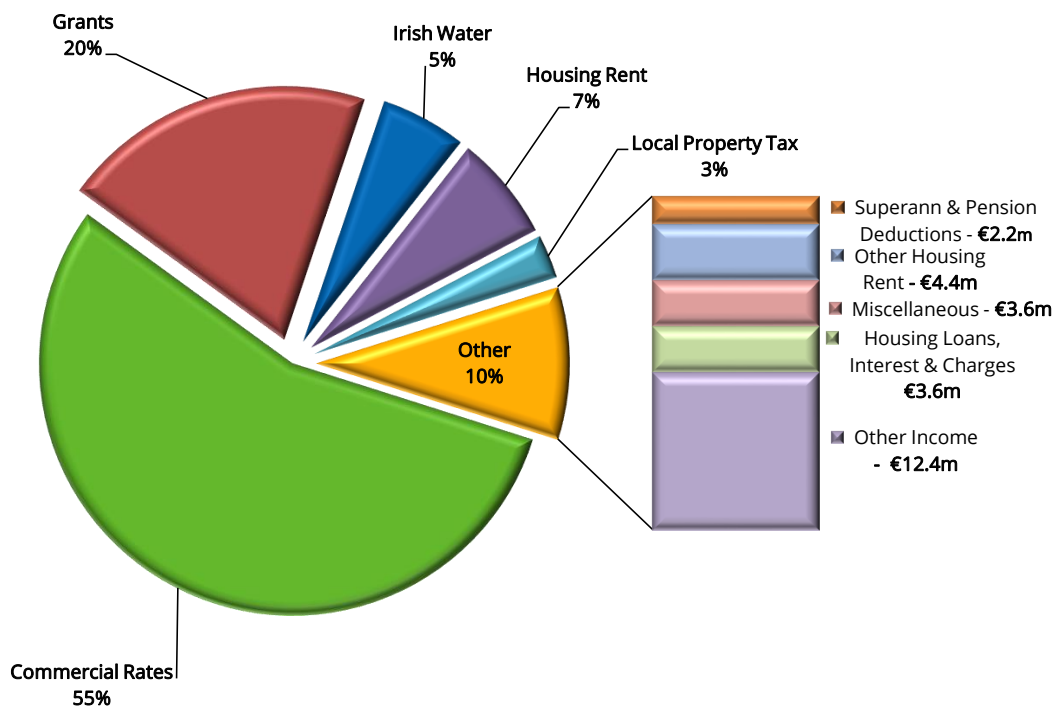
Analysis of Expenditure

	Budget 2019	Revised Budget 2019	Budget 2020
	€	€	€
Payroll			
Salaries & Wages	72,402,600	67,783,500	71,821,900
Other Payroll Expenses	1,763,000	1,794,100	1,805,400
Pensions & Gratuities	15,039,800	14,808,100	15,364,000
Operational Expenses			
Purchase of Land & Equipment	1,064,300	1,486,400	1,005,600
Repairs & Maintenance	318,400	347,200	318,400
Contract Payments	19,832,700	22,488,900	21,133,800
Agency Services	33,781,700	35,711,500	44,853,100
Plant Hire	1,742,200	2,056,300	1,479,700
Materials & Stores Issues	2,460,800	2,898,300	2,670,300
Housing Grants	2,976,200	3,377,800	3,377,800
Payments of Grants/Subsidies	3,554,700	3,347,100	3,587,300
Member Costs	479,500	628,600	333,500
Consultancy & Professional Fees	4,728,600	5,874,900	6,638,800
Energy	4,357,300	4,976,100	4,808,500
RAS Costs	11,600,000	12,200,000	12,800,000
Other Operational Expenses	7,722,100	7,090,300	7,193,500
Administration & Establishment Expenses			
Communications	1,186,600	1,323,200	1,281,500
Training & Recruitment	1,225,400	1,321,200	1,314,500
Printing & Stationery	713,100	727,300	792,200
Contributions to Other Bodies	2,116,500	2,290,100	2,393,200
Other Administration Expenses	3,813,400	4,139,000	4,715,600
Rents & Rates	2,955,900	3,086,600	1,968,500
Local Property Tax	360,000	360,000	385,000
Other Establishment Expenses	710,200	871,100	894,800
Financial Expenses (incl. Loans & Leases)	22,386,700	20,784,800	21,314,000
Transfers to Capital	14,352,200	19,641,600	33,612,700
Miscellaneous	3,661,700	2,995,000	2,106,500
	237,305,600	244,409,000	269,970,100

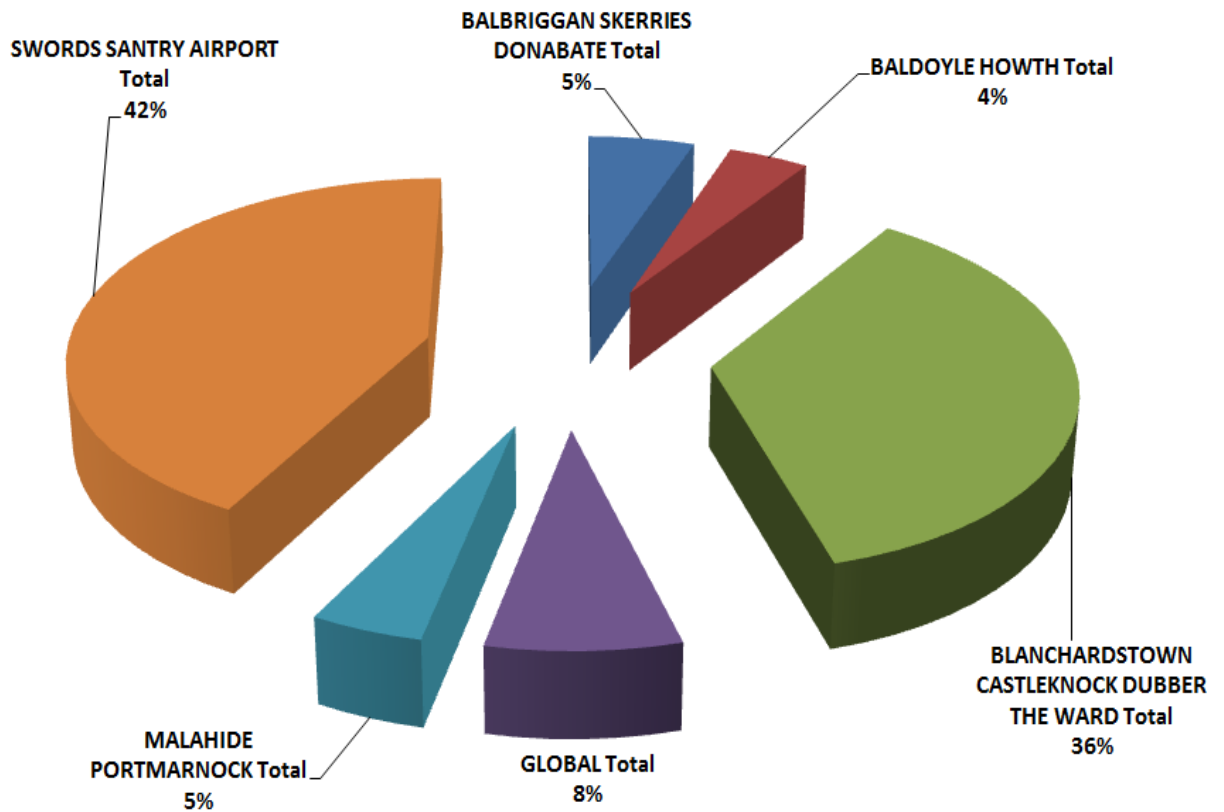


Analysis of Income

	Budget 2019	Revised Budget 2019	Budget 2020
	€	€	€
Commercial Rates	126,537,400	128,182,800	148,849,700
Grants (incl. LPT self funding)	46,527,300	49,361,800	54,433,300
Superannuation & Pension Deductions	2,100,000	2,106,000	2,200,000
Local Property Tax (Discretionary)	7,524,700	7,524,700	7,528,500
Housing Rent	17,026,000	17,583,000	18,180,600
Other Housing Rent	4,484,000	4,280,000	4,400,000
Housing Loans, Interest & Charges	3,576,500	3,101,600	3,602,900
Irish Water	14,979,400	14,520,900	14,714,900
Recycling Centres & Landfill Income	760,000	760,000	760,000
Planning Fees	1,471,000	1,520,500	1,470,500
Parking Fees/Charges	1,655,000	1,660,000	1,730,000
Recreation & Amenity Activities	90,200	645,900	665,000
Agency Services & Recoup Other LA's	649,300	739,300	799,300
Property Rental & Leasing of Land	1,453,600	1,422,000	1,423,600
Fire Charges	850,000	1,000,000	850,000
NPPR	1,200,000	1,600,000	700,000
Other Fees & Fines	2,055,900	3,112,800	4,021,000
Miscellaneous Income	4,365,300	5,287,700	3,640,800
	237,305,600	244,409,000	269,970,100



Distribution of Budgeted Commercial Rates Income 2020 - €148.85m



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



Statutory Budget

TABLES A - E



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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2020

Fingal County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Outturn 2019 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	73,607,700	68,082,100	5,525,600	3.5%	8,637,000	6.4%
B Road Transport & Safety	28,709,600	6,987,900	21,721,700	13.9%	20,825,500	15.3%
C Water Services	18,550,500	17,609,600	940,900	0.6%	1,883,900	1.4%
D Development Management	24,048,700	4,713,700	19,335,000	12.4%	17,855,800	13.2%
E Environmental Services	47,711,400	7,067,800	40,643,600	26.0%	40,384,000	29.8%
F Recreation and Amenity	45,249,500	2,547,600	42,701,900	27.3%	41,497,200	30.6%
G Agriculture, Education, Health & Welfare	1,088,000	218,500	869,500	0.6%	806,200	0.6%
H Miscellaneous Services	31,004,700	6,364,700	24,640,000	15.8%	3,817,600	2.8%
	269,970,100	113,591,900	156,378,200	100.0%	135,707,200	100.0%
Provision for Debit Balance			2,210,400		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			158,588,600		135,707,200	
Provision for Credit Balance			2,210,400		-	
Local Property Tax *			7,528,500		-	
SUB - TOTAL (B)			9,738,900		-	
NET AMOUNT OF RATES TO BE LEVIED (A)-(B)			148,849,700			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			148,849,700			
NET EFFECTIVE VALUATION (E)			828,785,300			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.1796			

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

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	11,265,300	11,265,300	18,337,200	18,337,200	11,092,600	12,143,600	17,147,900	17,760,900
A02 Housing Assessment, Allocation and Transfer	1,744,000	1,744,000	36,600	36,600	1,350,600	1,552,200	27,300	32,300
A03 Housing Rent and Tenant Purchase Administration	1,875,600	1,875,600	47,100	47,100	1,867,900	1,865,100	49,100	56,500
A04 Housing Community Development Support	2,331,500	2,331,500	60,500	60,500	1,979,400	1,931,300	52,300	57,200
A05 Administration of Homeless Service	3,208,700	3,208,700	335,100	335,100	3,410,500	3,309,200	376,700	341,500
A06 Support to Housing Capital Prog.	9,204,100	9,204,100	6,275,800	6,275,800	8,645,100	8,426,400	5,544,300	5,593,400
A07 RAS & Leasing Programme	32,576,800	32,576,800	34,845,800	34,845,800	25,036,400	25,919,200	24,365,800	25,498,700
A08 Housing Loans	5,355,200	5,355,200	4,709,300	4,709,300	5,387,500	4,840,700	4,654,000	4,220,700
A09 Housing Grants	3,954,500	3,954,500	2,716,100	2,716,100	3,618,500	3,961,900	2,395,000	2,718,700
A11 Agency & Recoupable Services	1,529,000	1,529,000	583,200	583,200	966,100	1,264,900	135,000	650,200
A12 HAP Programme	563,000	563,000	135,400	135,400	749,700	482,400	264,900	129,900
A Division Total	73,607,700	73,607,700	68,082,100	68,082,100	64,104,300	65,696,900	55,012,300	57,060,000

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	7,758,200	7,758,200	2,083,600	2,083,600	7,543,900	6,897,900	2,075,100	2,094,600
B04 Local Road - Maintenance and Improvement	7,886,900	7,886,900	2,056,800	2,056,800	8,134,900	9,976,100	2,051,400	2,061,300
B05 Public Lighting	4,988,800	4,988,800	456,800	456,800	4,745,000	5,019,900	454,000	456,700
B06 Traffic Management Improvement	2,932,100	2,932,100	54,300	54,300	2,569,900	2,745,200	51,800	57,300
B07 Road Safety Engineering Improvement	-	-	-	-	-	-	-	-
B08 Road Safety Promotion & Education	1,897,300	1,897,300	67,400	67,400	1,444,600	1,451,000	72,900	70,100
B09 Car Parking	916,900	766,900	1,731,800	1,731,800	797,700	794,900	1,661,700	1,662,000
B10 Support to Roads Capital Prog	1,826,700	1,826,700	43,600	43,600	1,651,600	1,532,000	23,800	26,800
B11 Agency & Recoupable Services	502,800	502,800	493,600	493,600	422,400	565,200	539,900	1,727,800
B Division Total	28,709,700	28,559,700	6,987,900	6,987,900	27,310,000	28,982,200	6,930,600	8,156,600

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	10,449,300	10,449,300	10,522,600	10,522,600	10,688,300	10,212,900	10,750,600	10,318,900
C02 Waste Water Treatment	6,238,100	6,238,100	6,292,400	6,292,400	6,272,500	6,024,000	6,319,900	6,102,100
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	283,500	283,500	8,200	8,200	353,200	347,100	18,400	21,700
C05 Admin of Group and Private Installations	8,200	8,200	8,200	8,200	7,200	11,000	7,200	11,000
C06 Support to Water Capital Programme	734,400	734,400	742,100	742,100	689,100	976,200	699,400	993,700
C07 Agency & Recoupable Services	-	-	-	-	5,600	3,300	5,600	3,300
C08 Local Authority Water and Sanitary Services	837,100	837,100	36,000	36,000	1,964,500	1,796,300	29,600	36,300
C Division Total	18,550,600	18,550,600	17,609,500	17,609,500	19,980,400	19,370,800	17,830,700	17,487,000

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	3,178,700	3,178,700	81,500	81,500	3,279,200	3,205,900	80,000	93,700
D02 Development Management	8,550,400	8,550,400	1,492,900	1,492,900	7,422,300	7,328,800	1,479,000	1,503,700
D03 Enforcement	641,900	641,900	41,500	41,500	688,100	658,000	36,100	52,000
D04 Industrial and Commercial Facilities	707,800	707,800	23,400	23,400	882,700	749,000	19,900	22,200
D05 Tourism Development and Promotion	1,371,400	1,371,400	245,900	245,900	1,546,000	1,452,300	167,000	248,400
D06 Community and Enterprise Function	2,262,900	2,262,900	230,800	230,800	2,064,800	2,235,500	228,700	262,200
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	2,121,600	2,121,600	192,700	192,700	1,985,500	2,099,300	189,200	246,200
D09 Economic Development and Promotion	3,375,000	3,375,000	1,547,000	1,547,000	3,557,500	3,377,800	1,475,800	1,507,300
D10 Property Management	1,268,500	1,268,500	623,200	623,200	1,012,200	1,070,300	631,200	619,800
D11 Heritage and Conservation Services	570,500	570,500	234,600	234,600	520,800	432,500	189,800	197,900
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	24,048,700	24,048,700	4,713,500	4,713,500	22,959,100	22,609,400	4,496,700	4,753,400

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	5,260,200	5,260,200	32,200	32,200	6,125,500	5,888,500	24,800	34,900
E02 Recovery & Recycling Facilities Operations	2,785,500	2,785,500	1,314,600	1,314,600	2,899,100	2,894,600	1,313,700	1,315,300
E03 Waste to Energy Facilities Operations	865,200	865,200	1,184,200	1,184,200	845,000	811,400	1,076,400	1,076,400
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,072,700	1,072,700	124,200	124,200	922,800	977,700	103,000	144,600
E06 Street Cleaning	6,492,900	6,492,900	171,200	171,200	6,530,000	6,822,300	158,600	187,200
E07 Waste Regulations, Monitoring and Enforcement	1,460,000	1,460,000	458,400	458,400	1,405,400	1,353,200	341,300	455,000
E08 Waste Management Planning	238,300	238,300	24,100	24,100	238,500	235,600	23,200	23,600
E09 Maintenance of Burial Grounds	2,143,500	2,143,500	953,600	953,600	2,202,100	2,257,500	948,500	957,200
E10 Safety of Structures and Places	1,428,400	1,428,400	100,800	100,800	1,452,000	1,408,100	72,700	87,200
E11 Operation of Fire Service	21,741,900	21,741,900	-	-	20,659,600	21,402,000	-	-
E12 Fire Prevention	207,500	207,500	850,000	850,000	215,500	217,000	850,000	1,000,000
E13 Water Quality, Air and Noise Pollution	2,879,700	2,829,700	1,851,100	1,851,100	1,148,000	1,982,100	46,500	1,059,900
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	1,135,600	815,600	3,300	3,300	493,700	479,300	3,400	4,000
E Division Total	47,711,400	47,341,400	7,067,700	7,067,700	45,137,200	46,729,300	4,962,100	6,345,300

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	990,500	990,500	314,600	314,600	742,400	865,600	321,500	317,900
F02 Operation of Library and Archival Service	14,239,400	14,239,400	391,400	391,400	13,484,200	12,844,700	376,600	566,500
F03 Outdoor Leisure Areas Operations	18,473,000	18,473,000	1,160,400	1,160,400	18,666,000	18,654,500	1,015,600	1,202,400
F04 Community Sport and Recreational Development	6,682,800	6,682,800	421,200	421,200	6,499,400	6,681,000	169,500	696,400
F05 Operation of Arts Programme	4,863,700	4,863,700	260,000	260,000	5,442,600	5,433,600	593,200	199,000
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
F Division Total	45,249,400	45,249,400	2,547,600	2,547,600	44,834,600	44,479,400	2,476,400	2,982,200

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	386,700	386,700	10,300	10,300	325,000	383,800	9,500	10,500
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	606,200	606,200	168,500	168,500	619,600	617,300	199,000	248,800
G05 Educational Support Services	95,100	95,100	39,700	39,700	142,800	97,600	50,900	33,100
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	1,088,000	1,088,000	218,500	218,500	1,087,400	1,098,700	259,400	292,400

Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division and Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	311,000	311,000	-	-	180,900	234,100	-	-
H03 Administration of Rates	27,229,300	27,749,300	279,800	279,800	7,244,700	10,947,700	5,726,800	5,770,400
H04 Franchise Costs	469,400	469,400	7,800	7,800	913,100	991,900	67,800	19,900
H05 Operation of Morgue and Coroner Expenses	22,100	22,100	-	-	162,500	22,200	-	-
H06 Weighbridges	18,100	18,100	-	-	19,600	17,600	-	-
H07 Operation of Markets and Casual Trading	1,000	1,000	3,000	3,000	-	1,000	3,000	3,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,199,200	2,199,200	21,300	21,300	2,397,500	2,385,300	23,300	28,300
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	754,600	754,600	6,052,800	6,052,800	974,500	842,500	5,454,200	5,803,000
H Division Total	31,004,700	31,524,700	6,364,700	6,364,700	11,892,800	15,442,300	11,275,100	11,624,600
Overall Total	269,970,200	269,970,200	113,591,500	113,591,500	237,305,800	244,409,000	103,243,300	108,701,500

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2020					
Fingal County Council					
Rating Authority	(i) Annual Rate on Valuation 2020 €	(ii) Effective ARV (Net of BYA) 2020 €	(iii) Base Year Adjustment 2020 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL				-	-

Table D**ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES**

Source of Income	2020 €	2019 €
Rents from Houses	22,580,600	21,510,000
Housing Loans Interest & Charges	3,602,900	3,576,500
Parking Fines & Charges	1,730,000	1,655,000
Irish Water	14,714,900	14,979,400
Planning Fees	1,470,500	1,471,000
Domestic Refuse Charges	760,000	760,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	850,000	850,000
Recreation/Amenity/Culture	665,000	90,200
Agency Services & Repayable Works	-	41,000
Local Authority Contributions	664,800	608,300
Superannuation	2,200,000	2,100,000
NPPR	700,000	1,200,000
Other income	9,219,900	7,874,700
Total Goods and Services	59,158,600	56,716,100

Table E

ANALYSIS OF BUDGET 2020 INCOME FROM GRANTS & SUBSIDIES

	2020	2019
	€	€
Department of Housing, Planning and Local Government		
Housing and Building	40,287,000	28,455,300
Road Transport & Safety	3,914,400	3,914,400
Water Services	2,366,100	2,341,200
Development Management	-	-
Environmental Services	-	50,000
Recreation and Amenity	75,000	75,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,901,500	9,239,700
Sub-total	51,544,000	44,075,600
Other Departments and Bodies		
TII Transport Infrastructure Ireland	435,000	435,000
Culture, Heritage & Gaeltacht	170,000	129,000
National Transport Authority	-	-
Social Protection	-	-
Defence	-	-
Education and Skills	-	-
Library Council	-	-
Arts Council	50,000	28,500
Transport, Tourism & Sport	16,000	10,000
Justice & Equality	-	-
Agriculture, Food & The Marine	50,000	80,000
Jobs, Enterprise and Innovation	1,162,100	1,106,000
Rural & Community Development	112,000	62,000
Communications, Climate Action & Environment	381,500	256,000
Food Safety Authority of Ireland	-	-
Other	512,700	345,200
Sub-total	2,889,300	2,451,700
Total Grants and Subsidies	54,433,300	46,527,300



Statutory Budget

TABLES F
EXPENDITURE & INCOME

DIVISIONS A-H



Division A

HOUSING & BUILDING

The Housing Department provides social housing support for those unable to provide accommodation for themselves from their own resources and provides services to Council tenants, to those with a housing need and to private householders.

The Department implements the Rebuilding Ireland Action Plan for Housing and Homelessness across the five key pillars of the Action Plan and the revenue budget supports the provision of services under these five pillars;

- Pillar 1 – Address Homelessness
- Pillar 2 – Accelerate Social Housing
- Pillar 3 – Build More Homes
- Pillar 4 – Improve the Rental Sector
- Pillar 5 – Utilise Existing Housing

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

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

Fingal County Council will manage and maintain in excess of 5,600 homes (including 78 traveller group houses) in 2020 and we expect to deal with 12,000 maintenance requests. We will also provide an annual service for circa 5,000 home heating installations, including gas and oil boilers and renewable heating systems within new stock during 2020.

The repair and re-letting of unoccupied homes remains a priority item for 2020 and it is anticipated that on average, circa 99% of our Council homes will be occupied at any time during 2020.

A significant revenue provision for funding the Capital Works Programme to housing stock has been made in 2020.

The Council plans to carry out preventative maintenance work involving painting and some joinery works in up to 700 homes during 2020. The Window and Door Replacement Programme in respect of single glazed units in existing dwellings has concluded and a further programme will commence during 2020 for post 1996 dwellings where required.

A planned programme for the replacement of central heating systems and/or boilers in older stock will continue during 2020 in accordance with the Council's commitment under the Climate Action Plan. Works to ensure compliance with housing standards will continue.

ESTATE MANAGEMENT

We will continue to run Tenancy Induction Courses for all new Council tenants and to encourage all Council tenants to play an active role in the upkeep and appearance of their estates. The Council will also co-operate with other agencies in an effort to prevent, reduce and eliminate anti-social behaviour in our estates. Where possible we will consider estate improvement works to alleviate anti-social behaviour blackspots. This may include erecting railings, laneway closures, graffiti removal or tree planting. It is anticipated that circa €250,000 will be expended on these measures.

LOCAL PROPERTY TAX

Fingal County Council must pay the Local Property Tax on all social housing properties. All of the Council's properties are in Valuation Band 1 €0 - €100,000. Payment for the coming year is due on January 1, 2020, and will be paid in monthly instalments throughout the year. A figure of €385,000 has been provided for payment of the Property Tax for 2020.

HOMELESS SERVICES

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

Significant progress was made during 2019, to assist families and individuals in Fingal, who are Homeless or at risk of Homelessness, to find a home. This work will continue in 2020. It is anticipated that in excess of 500 households will have their homeless circumstances alleviated during 2020 through various means of social housing support including the Dublin Region Homeless HAP Scheme.

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

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

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

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of €2.5m is budgeted for this service in 2020.

HOUSING ASSISTANCE PAYMENT

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1st March 2017 a total of 2,834 tenancies including Homeless HAP have been put in place up to the end of September 2019. The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2020.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2018 Annual Count of Traveller Families confirmed that 509 Traveller families live in Fingal. The Traveller Accommodation Programme 2019-2023 was adopted by Council in 2019.

In addition to Capital funding a figure in the sum of €200,000 has been provided for Traveller Estate Improvement Works.

LEASING SCHEMES

The leasing of properties remains challenging as market factors evolve. However, the Long Term Lease (LTL), Repair & Lease (RLS) and Rental Accommodation Scheme (RAS) remain important sources of social housing in Fingal for the coming year. Currently the Council leases 815 properties under these schemes.

APPROVED HOUSING BODIES

Approved Housing Bodies (AHBs) continue to play an important role in the delivery of social housing and the Council continues to work in partnership with them on increasing delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Scheme.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, will be integral to increasing social housing supply for AHB's. An increase of €9m has been provided for 2020, of which €7m is to facilitate the delivery of over 400 additional properties.

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

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

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. The Council expects an income of €17.9m from local authority rented homes in 2020.

HOME LOANS

The Loans Section administers the house purchase loans and manages a total of 1,599 active loan accounts with a book value of €136m (end of September 2019). Loan interest income of €3.6m is anticipated in 2020.

The Rebuilding Ireland Home Loan was introduced on the 1st of February 2018 and has proved to be popular with a high level of interest nationwide. To date (end of September 2019), a total of 817 applications were received with 380 loans approved in this time frame and over 148 loans drawn down to date, to a value of €33m. Currently there are 80 approved applicants at 'sale agreed' stage.

The Loans Section also manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP). Borrowers who are in financial difficulty can apply to have their monthly mortgage repayment rescheduled for a specified period. The percentage share of compliant loans (not in arrears) is at 82%.

Tenant (Incremental) Purchase Scheme 2016 is available to all suitably qualifying tenants of Council properties. To date (end of September 2019) 45 tenants have availed of this scheme.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

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

The Schemes are subject to means testing and grant levels vary based on income bands. A total of 243 applications for grants were approved to the end of September 2019. The sum of €3.38m has been provided for Housing Adaptation Grants in the 2020 Budget.

PRIVATE RENTED INSPECTIONS

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area.

In February 2018, all local authorities were issued with targets for the Inspection of Private Rented Properties by the DHPLG in conjunction with its Strategy for the Private Rental Sector – a key component of Rebuilding Ireland. The aim is to increase the national average inspection rate from 6% to 25% of registered rental properties by 2021. The targets are based on the percentage of tenancies registered with the RTB, which within the Fingal County Council administrative area was 21,034 at end of 2018.

The annual targets are as follows:

2018 (10%)	2019 (15%)	2020 (20%)	2021 (25%)
2,072	3,155	4,207	5,259

A budget of €897,900 has been allocated for this purpose in 2020.

SERVICE SUPPORT COSTS

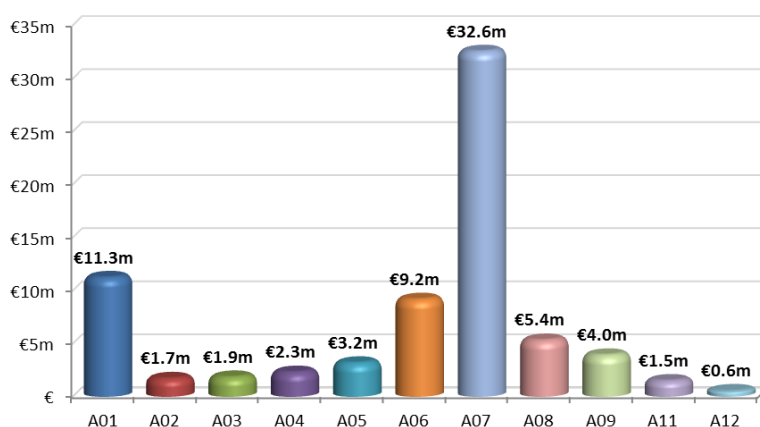
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement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

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

A – Housing & Building

Expenditure

A01	Maintenance & Improvement of LA Housing Units	€11,265,300
A02	Housing Assessment, Allocation and Transfer	€1,744,000
A03	Housing Rent and Tenant Purchase Administration	€1,875,600
A04	Housing Community Development Support	€2,331,500
A05	Administration of Homeless Service	€3,208,700
A06	Support to Housing Capital Prog	€9,204,100
A07	RAS & Leasing Programme	€32,576,800
A08	Housing Loans	€5,355,200
A09	Housing Grants	€3,954,500
A11	Agency & Recoupable Services	€1,529,000
A12	HAP Programme	€563,000
		€73,607,700



Income

DHPLG Grants (Incl. Other Grants & Subsidies)	€40,287,000
Rent from Houses	€22,580,600
Housing Loans, Interest & Charges	€3,602,900
Other Income	€1,019,000
Local Authority Contributions	€310,000
Superannuation	€282,500
	€68,082,000

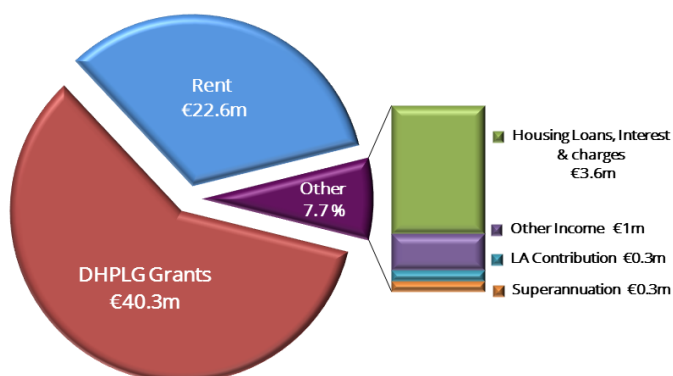


Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	7,602,000	7,602,000	7,223,700	7,836,400
A0102 Maintenance of Traveller Accommodation Units	1,115,600	1,115,600	704,700	1,209,500
A0103 Traveller Accommodation Management	965,300	965,300	1,349,600	1,288,500
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,582,400	1,582,400	1,814,600	1,809,200
A01 Maintenance & Improvement of LA Housing Units	11,265,300	11,265,300	11,092,600	12,143,600
A0201 Assessment of Housing Needs, Allocs. & Trans.	921,000	921,000	645,100	842,300
A0299 Service Support Costs	823,000	823,000	705,500	709,900
A02 Housing Assessment, Allocation and Transfer	1,744,000	1,744,000	1,350,600	1,552,200
A0301 Debt Management & Rent Assessment	951,100	951,100	935,900	925,900
A0399 Service Support Costs	924,500	924,500	932,000	939,200
A03 Housing Rent and Tenant Purchase Administration	1,875,600	1,875,600	1,867,900	1,865,100
A0401 Housing Estate Management	1,064,800	1,064,800	924,500	932,700
A0402 Tenancy Management	442,300	442,300	429,500	370,300
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	824,400	824,400	625,400	628,300
A04 Housing Community Development Support	2,331,500	2,331,500	1,979,400	1,931,300
A0501 Homeless Grants Other Bodies	2,856,900	2,856,900	2,976,600	2,872,600
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	351,800	351,800	433,900	436,600
A05 Administration of Homeless Service	3,208,700	3,208,700	3,410,500	3,309,200
A0601 Technical and Administrative Support	2,483,100	2,483,100	2,389,100	2,182,100
A0602 Loan Charges	5,065,900	5,065,900	5,057,100	5,044,500
A0699 Service Support Costs	1,655,100	1,655,100	1,198,900	1,199,800
A06 Support to Housing Capital Prog.	9,204,100	9,204,100	8,645,100	8,426,400
A0701 RAS Operations	9,876,000	9,876,000	10,017,000	9,886,500
A0702 Long Term Leasing	3,370,500	3,370,500	2,141,000	2,842,500
A0703 Payment & Availability	16,427,500	16,427,500	7,053,200	7,723,300
A0704 Affordable Leases	1,313,800	1,313,800	3,844,000	3,590,100
A0799 Service Support Costs	1,589,000	1,589,000	1,981,200	1,876,800
A07 RAS & Leasing Programme	32,576,800	32,576,800	25,036,400	25,919,200
A0801 Loan Interest and Other Charges	4,452,600	4,452,600	4,372,100	3,878,100
A0802 Debt Management Housing Loans	172,200	172,200	208,300	179,800
A0899 Service Support Costs	730,400	730,400	807,100	782,800
A08 Housing Loans	5,355,200	5,355,200	5,387,500	4,840,700

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0901 Housing Adaptation Grant Scheme	3,002,900	3,002,900	2,789,400	3,013,200
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	442,900	442,900	382,200	444,100
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	200,000	200,000	150,000	200,000
A0999 Service Support Costs	308,700	308,700	296,900	304,600
A09 Housing Grants	3,954,500	3,954,500	3,618,500	3,961,900
A1101 Agency & Recoupable Service	1,347,900	1,347,900	932,200	1,233,300
A1199 Service Support Costs	181,100	181,100	33,900	31,600
A11 Agency & Recoupable Services	1,529,000	1,529,000	966,100	1,264,900
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	563,000	563,000	749,700	482,400
A12 HAP Programme	563,000	563,000	749,700	482,400
A Division Total	73,607,700	73,607,700	64,104,300	65,696,900

Table F - Income				
Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	40,287,000	40,287,000	28,455,300	30,477,700
Other	-	-	-	-
Total Government Grants	40,287,000	40,287,000	28,455,300	30,477,700
Goods & Services				
Rents from Houses	22,580,600	22,580,600	21,510,000	21,863,000
Housing Loans Interest & Charges	3,602,900	3,602,900	3,576,500	3,101,600
Superannuation	282,500	282,500	274,400	275,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	310,000	310,000	350,000	314,100
Other income	1,019,000	1,019,000	846,300	1,028,400
Total Goods & Services	27,795,000	27,795,000	26,557,200	26,582,300
Division 'A' Total	68,082,000	68,082,000	55,012,500	57,060,000

Division B

ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

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

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

A budget sum of €3.9m is being provided for in 2020 from the Local Property Tax Allocation to fund a programme of road reconstruction works, surface restoration works and surface dressing.

TRAFFIC / ROAD SAFETY

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

School Wardens are employed at 98 school crossings. Road Safety training and education will continue in 2020.

PUBLIC LIGHTING

We expect to spend €4.64m maintaining over 32,000 public lights in Fingal in 2020 including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. Included in the above figure is €120,200 which will be spent on public lighting minor works.

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

CAR PARKING – PAY AND DISPLAY SCHEMES

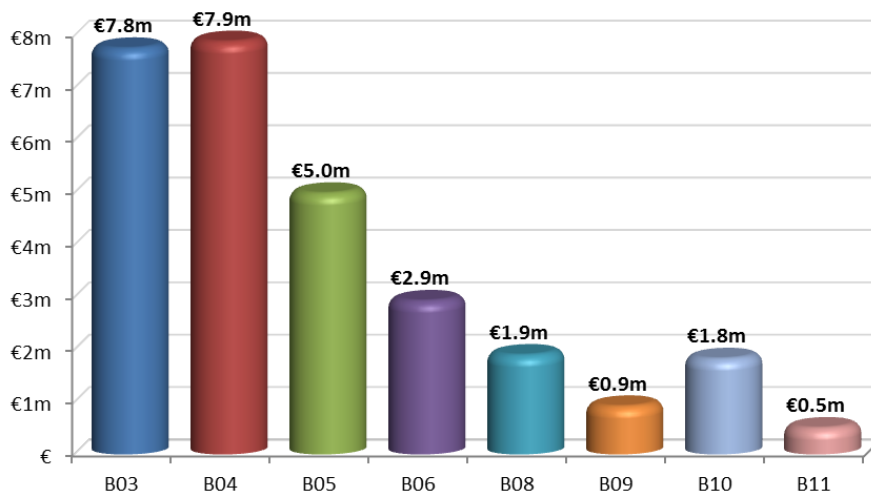
We expect a net income of €1.07m from Pay and Display schemes operated by the Council in 2020 when all the overheads have been taken into account.

The Operations Works Programme for 2020 is reflected in the figures above (roads, footpaths, traffic and public lighting). The specific expenditure programme will be brought back to each area committee for approval by the Council Members early in 2020.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€7,758,200
B04	Local Road - Maintenance and Improvement	€7,886,900
B05	Public Lighting	€4,988,800
B06	Traffic Management Improvement	€2,932,100
B08	Road Safety Promotion & Education	€1,897,300
B09	Car Parking	€916,900
B10	Support to Roads Capital Prog	€1,826,700
B11	Agency & Recoupable Services	€502,800
		€28,709,700



Income

DHPLG	€3,914,400
TII Transport Infrastructure Ireland & Other Grants	€451,000
Parking Fines & Charges	€1,730,000
Other Income (Incl. Local Authority Contributions)	€617,900
Superannuation	€274,700
	€6,988,000



Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	80,400	80,400	78,000	111,400
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,068,000	2,068,000	2,068,000	1,132,000
B0303 Regional Road Winter Maintenance	196,500	196,500	100,100	200,100
B0304 Regional Road Bridge Maintenance	75,000	75,000	100,000	100,000
B0305 Regional Road General Maintenance Works	3,549,100	3,549,100	3,303,400	3,637,100
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,789,200	1,789,200	1,894,400	1,717,300
B03 Regional Road - Maintenance and Improvement	7,758,200	7,758,200	7,543,900	6,897,900
B0401 Local Road Surface Dressing	170,400	170,400	165,000	405,600
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,296,000	1,296,000	1,296,000	2,820,000
B0403 Local Roads Winter Maintenance	213,200	213,200	212,400	232,100
B0404 Local Roads Bridge Maintenance	30,300	30,300	32,200	31,200
B0405 Local Roads General Maintenance Works	4,341,000	4,341,000	4,333,500	4,541,500
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	1,836,000	1,836,000	2,095,800	1,945,700
B04 Local Road - Maintenance and Improvement	7,886,900	7,886,900	8,134,900	9,976,100
B0501 Public Lighting Operating Costs	3,853,000	3,853,000	3,572,700	3,859,700
B0502 Public Lighting Improvement	787,300	787,300	798,200	790,400
B0599 Service Support Costs	348,500	348,500	374,100	369,800
B05 Public Lighting	4,988,800	4,988,800	4,745,000	5,019,900

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0601 Traffic Management	10,000	10,000	-	10,000
B0602 Traffic Maintenance	1,551,500	1,551,500	1,495,700	1,554,800
B0603 Traffic Improvement Measures	3,500	3,500	2,300	33,500
B0699 Service Support Costs	1,367,100	1,367,100	1,071,900	1,146,900
B06 Traffic Management Improvement	2,932,100	2,932,100	2,569,900	2,745,200
B0701 Low Cost Remedial Measures	-	-	-	-
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	-	-	-	-
B0801 School Wardens	867,900	867,900	858,100	874,300
B0802 Publicity and Promotion Road Safety	61,000	61,000	52,300	48,500
B0899 Service Support Costs	968,400	968,400	534,200	528,200
B08 Road Safety Promotion & Education	1,897,300	1,897,300	1,444,600	1,451,000
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	662,300	662,300	659,100	663,800
B0903 Parking Enforcement	150,000	-	-	-
B0999 Service Support Costs	104,600	104,600	138,600	131,100
B09 Car Parking	916,900	766,900	797,700	794,900
B1001 Administration of Roads Capital Programme	1,010,200	1,010,200	1,094,900	972,700
B1099 Service Support Costs	816,500	816,500	556,700	559,300
B10 Support to Roads Capital Prog	1,826,700	1,826,700	1,651,600	1,532,000
B1101 Agency & Recoupable Service	70,000	70,000	-	70,000
B1199 Service Support Costs	432,800	432,800	422,400	495,200
B11 Agency & Recoupable Services	502,800	502,800	422,400	565,200
B Division Total	28,709,700	28,559,700	27,310,000	28,982,200

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	3,914,400	3,914,400	3,914,400	3,914,400
TII Transport Infrastructure Ireland	435,000	435,000	435,000	435,000
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	16,000	16,000	10,000	16,000
Other	-	-	12,000	-
Total Government Grants	4,365,400	4,365,400	4,371,400	4,365,400
Goods & Services				
Parking Fines & Charges	1,730,000	1,730,000	1,655,000	1,660,000
Superannuation	274,700	274,700	241,800	242,400
Agency Services & Repayable Works	-	-	41,000	-
Local Authority Contributions	500	500	1,000	-
Other income	617,400	617,400	620,500	1,888,900
Total Goods & Services	2,622,600	2,622,600	2,559,300	3,791,300
Division 'B' Total	6,988,000	6,988,000	6,930,700	8,156,700

Division C WATER SERVICES

IRISH WATER

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

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

BUDGET PROVISIONS

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

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

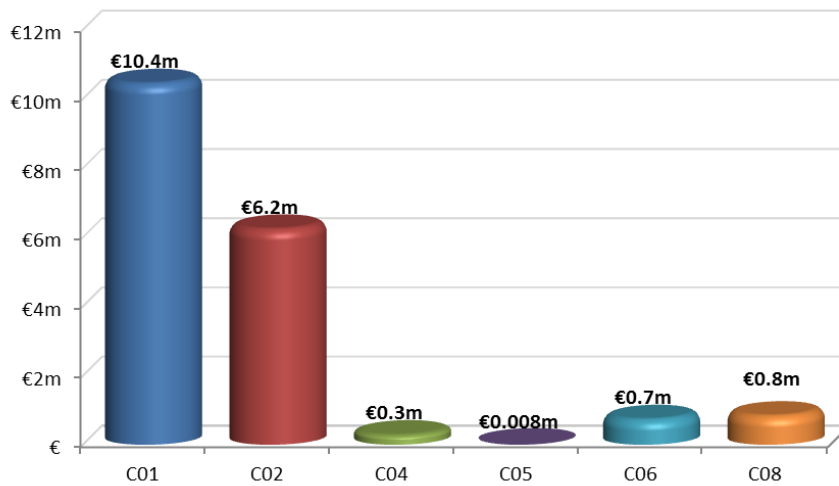
WATER SUPPLY & WASTE WATER SERVICES

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

C – Water Services

Expenditure

C01	Water Supply	€10,449,300
C02	Waste Water Treatment	€6,238,100
C04	Public Conveniences	€283,500
C05	Admin of Group & Private Installations	€8,200
C06	Support to Water Capital Programme	€734,400
C08	Local Authority Water and Sanitary Services	€837,100
		€18,550,600



Income

DHPLG Grants	€2,366,100
Irish Water	€14,714,900
Superannuation	€362,900
Other Income	€165,700
	€17,609,600

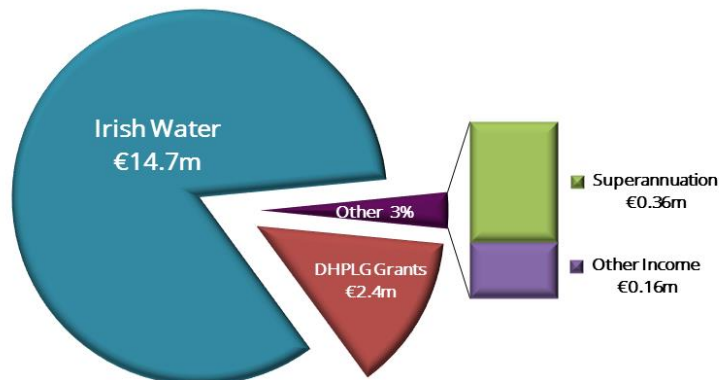


Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	7,917,700	7,917,700	7,955,100	7,485,800
C0199 Service Support Costs	2,531,600	2,531,600	2,733,200	2,727,100
C01 Water Supply	10,449,300	10,449,300	10,688,300	10,212,900
C0201 Waste Plants and Networks	4,305,000	4,305,000	4,269,500	4,027,300
C0299 Service Support Costs	1,933,100	1,933,100	2,003,000	1,996,700
C02 Waste Water Treatment	6,238,100	6,238,100	6,272,500	6,024,000
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	215,200	215,200	230,300	227,000
C0499 Service Support Costs	68,300	68,300	122,900	120,100
C04 Public Conveniences	283,500	283,500	353,200	347,100
C0501 Grants for Individual Installations	8,200	8,200	7,200	11,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	8,200	8,200	7,200	11,000
C0601 Technical Design and Supervision	457,900	457,900	166,500	452,500
C0699 Service Support Costs	276,500	276,500	522,600	523,700
C06 Support to Water Capital Programme	734,400	734,400	689,100	976,200
C0701 Agency & Recoupable Service	-	-	2,000	-
C0799 Service Support Costs	-	-	3,600	3,300
C07 Agency & Recoupable Services	-	-	5,600	3,300
C0801 Local Authority Water Services	40,100	40,100	87,100	49,800
C0802 Local Authority Sanitary Services	574,400	574,400	1,686,300	1,557,700
C0899 Local Authority Service Support Costs	222,600	222,600	191,100	188,800
C08 Local Authority Water and Sanitary Services	837,100	837,100	1,964,500	1,796,300
C Division Total	18,550,600	18,550,600	19,980,400	19,370,800

Table F - Income				
Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	2,366,100	2,366,100	2,341,200	2,363,400
Other	-	-	-	-
Total Government Grants	2,366,100	2,366,100	2,341,200	2,363,400
Goods & Services				
Irish Water	14,714,900	14,714,900	14,979,400	14,520,900
Superannuation	362,900	362,900	363,000	364,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	165,700	165,700	147,000	238,700
Total Goods & Services	15,243,500	15,243,500	15,489,400	15,123,700
Division 'C' Total	17,609,600	17,609,600	17,830,600	17,487,100

Division D DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

There is a continued strong level of submissions of planning applications and the number of applications based on current trends is estimated to approach 1,400 by year end. There are currently 4 Strategic Housing Developments under consideration (providing 887 units). Work is on-going and progressing nationally in relation to the introduction of the national online planning portal. Once implemented, the Planning & Strategic Infrastructure Department will have a new way of working with improved service delivery.

The Council's Development Contribution Scheme 2016-2020 was adopted on 14th December 2015 and is a County wide scheme. All levies applied and collected are accounted for and expended on a County wide basis on public infrastructure and facilities benefiting development in the entire County area. The Scheme came into effect on January 1, 2016, and will be due to expire on 31st December, 2020. The process of reviewing the Scheme, in conjunction with the other Local Authorities, has commenced.

FINGAL DEVELOPMENT PLAN 2017 – 2023

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

FORWARD PLANNING

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

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

A number of projects were commenced in 2019 including:

- Donabate Urban Framework Plan
- Sustainable Swords
- Kellystown LAP
- Barnhill LAP

A number of projects commenced in 2018 remain ongoing, including:

- Dublin Airport LAP
- Lissenhall East LAP
- Castlelands Masterplan

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

LOCAL INFRASTRUCTURE HOUSING ACTIVATION FUND (LIHAF) & CONSTRUCTION 2020

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

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

The Rathbeale Road Upgrade scheme is currently being constructed which will provide a 1km upgraded road, footpaths and cycle tracks and flood management culverts linking Swords town centre and the established residential areas of western Swords to the significant new residential areas that are currently being developed in the Oldtown/Mooretown LAP area.

As part of the Baldoyle/Stapolin application, the Hole in the Wall junction upgrade scheme was advanced over the course of 2019 with Fingal County Council securing a compulsory purchase order for the required lands. The main works contract for the scheme has recently been tendered and the tender assessment is ongoing with a target contractor appointment date in 2019 and site commencement in 2020.

HERITAGE PLAN

In 2020 the Heritage Office will continue implementing the Heritage Plan (2018-2023) for Fingal and will actively participate in Fingal's Creative Ireland Programme. The Heritage Office will continue to promote community engagement through the implementation of the Fingal Community Archaeology Strategy (2019-2023) and innovative community archaeology projects like those undertaken at Drumanagh Promontory Fort and Swords Castle; the What Lies Beneath geophysical survey project and the Fingal Fieldnames Project. This work aims to ensure that we protect, manage and promote Fingal's rich archaeological, natural and cultural heritage. The Heritage Office will also continue to support Heritage Week and local heritage groups through the Fingal Heritage Network.

ECONOMIC DEVELOPMENT

The Economic, Enterprise and Tourism Development Department supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The Department is involved in the marketing and promotion of the Council's industrial parks and of Fingal as a business-friendly location. The Department also promotes initiatives that foster an enterprise culture in the County.

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

INVESTMENT ATTRACTION

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

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

In addition, the Council will continue to attract investment across all locations in the County including in Stephenstown and the wider Balbriggan area as part of the Our Balbriggan 2019–2025 Rejuvenation Plan and which will benefit from substantial investment under the Council's Capital Programme.

LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Local Government Reform Act 2014 provides a more central role for Councils in economic and local community development, including the establishment of LCDC's. The Fingal Local Community Development Committee (LCDC) is responsible for co-ordinating, planning and overseeing local development initiatives including the

implementation of the Fingal Local Economic & Community Plan (LECP). It is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP) totalling €1.2m annually and arranges for the implementation of the oversight and delivery of Dublin Rural LEADER Programme €6.3m (2015-2020) through the Dublin Rural Local Action Group (LAG).

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

TOWN AND VILLAGE RENEWAL SCHEME

The Economic, Enterprise and Tourism Development Department administers the Town and Village renewal Scheme in Fingal on behalf of the Department of Rural and Community Development.

LOCAL ECONOMIC & COMMUNITY PLAN

The LECP was adopted by the Council in December 2015 and includes actions that Fingal County Council will deliver directly and actions led by or delivered in partnership with other local development stakeholders. The implementation of the plan is under continuous review and progress is ongoing. The LECP will be reviewed in 2020.

LOCAL ENTERPRISE OFFICE

Local Enterprise Office (LEO) Fingal is one of 31 LEO's nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the County. The LEO operates under a service level agreement which is in place between Fingal County Council and Enterprise Ireland, with a three year Local Enterprise Development Plan, reviewed annually. As well as the provision of an administration budget by EI, core funding is co-financed by the European Regional Development Fund, categorised into two measures:

Measure One activities (Selective Financial Intervention)

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

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

Measure Two activities (Soft Supports)

Soft supports are provided by LEO Fingal and include Management Development Training, Business Advisory Services and Mentoring, provision of a First Stop Shop Service, Business Networking, Sectoral initiatives (e.g. Food sector supports), International trade initiatives and enterprise promotion initiatives. In addition LEO organises the Student Enterprise Programme, an enterprise learning initiative in Ireland,

with over 22,000 students participating each year, some 2,400 of whom are Fingal-based.

Other funded initiatives include:

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

ENTERPRISE CENTRES

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

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

Occupancy rates at the Council's three enterprise centres continue to be high with average occupancy rates at Drinan of 94%, BASE of 91% and Beat of 88%. The three Enterprise Centres currently support 68 businesses and 340 jobs. Combined, the three enterprise centres are operating at near full occupancy, reflecting a buoyant local economy and an ongoing demand for start-up enterprise and incubation space in the county.

BALBRIGGAN SOCIO-ECONOMIC STRATEGY

The Our Balbriggan 2019–2025 Rejuvenation Plan was launched in May 2019. This fully integrated Socio-Economic Strategy is the culmination of a rigorous process involving consultation and input from statutory, non-statutory, business and community groups working and living in the area, expert opinion and learning both nationally and internationally. A key element to the development of the Strategy was an extensive public engagement process, with 4000+ residents engaging with the Council to contribute to the Plan.

The Our Balbriggan 2019–2025 Rejuvenation plan encompasses 93 commitments over 4 Pillars:

- Public Realm
- Growing the Local Economy
- Community Affairs & Integration
- Education, Training & Employment

Fingal County Council will provide leadership on the implementation of these actions over the period of the plan and the 2020 budget makes provision for costs relating to the implementation of the Strategy.

PROMOTION OF TOURISM

Objectives from the Tourism Statement of Strategy and Work Programme for 2017 – 2022 will continue to be progressed in 2020. The programme looks at key tourism enablers; connectivity, skills and key experiences; attractions, business tourism, marketing, events, food tourism and co-operative initiatives with local tourism development groups.

The Dublin Regional Brand Initiative, "*Dublin: Surprising by Nature*" is being supported by the four Dublin Local Authorities, Fáilte Ireland and the tourism business sector. A sum of €83,000 has been provided in the 2020 budget for this campaign. Fingal County Council also continues to support Fingal Tourism Ltd to ensure an integrated approach to the delivery of tourism development in the County.

EVENTS

Fingal County Council's Events Unit continues to deliver high quality public events for local communities and international visitors. The 2020 budget includes funding for directly delivered Fingal County Council events, including the Flavours of Fingal County Show, local festivals and commercial events. Funding will allow for the continuation and expansion of the countywide events programme to its existing high standard.

ALLOTMENTS

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

COMHAIRLE NA NÓG

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

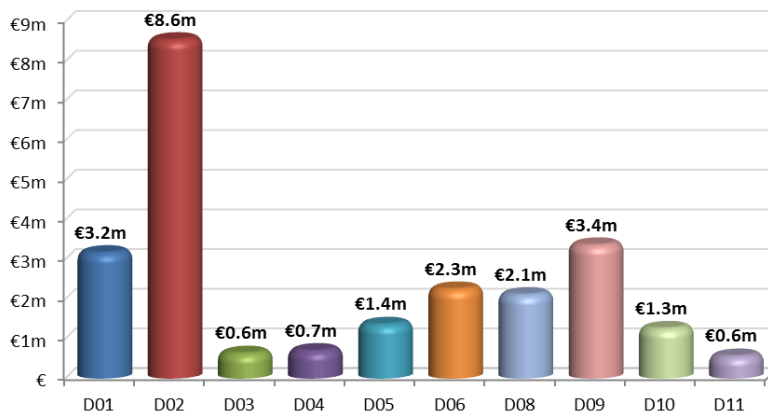
FINGAL PUBLIC PARTICIPATION NETWORK

In 2019 we continued to support the development of the Fingal Public Participation Network (FPPN). The FPPN membership has increased to 810 community groups/organisations. Members have benefitted from the capacity building of 5 Linkage Groups, have nominated 20 new PPN Representatives across the SPCs and JPC and were involved in driving Fingal Inclusion Week and Africa Day. A provision of €46,000 is provided in the 2020 budget.

D - Development Management

Expenditure

D01	Forward Planning	€3,178,700
D02	Development Management	€8,550,400
D03	Enforcement	€641,900
D04	Industrial and Commercial Facilities	€707,800
D05	Tourism Development and Promotion	€1,371,400
D06	Community and Enterprise Function	€2,262,900
D08	Building Control	€2,121,600
D09	Economic Development and Promotion	€3,375,000
D10	Property Management	€1,268,500
D11	Heritage and Conservation Services	€570,500
		€24,048,700



Income

Jobs, Enterprise & Innovation	€1,162,100
Other Grants and subsidies	€405,200
Planning Fees	€1,470,500
Other Income	€1,365,300
Superannuation	€310,600
€4,713,700	

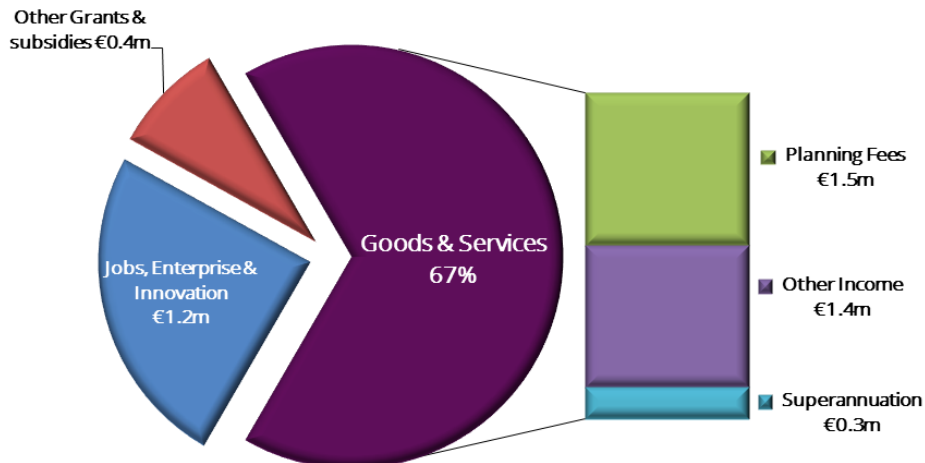


Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	1,855,600	1,855,600	1,901,200	1,823,400
D0199 Service Support Costs	1,323,100	1,323,100	1,378,000	1,382,500
D01 Forward Planning	3,178,700	3,178,700	3,279,200	3,205,900
D0201 Planning Control	4,905,400	4,905,400	4,027,900	3,906,800
D0299 Service Support Costs	3,645,000	3,645,000	3,394,400	3,422,000
D02 Development Management	8,550,400	8,550,400	7,422,300	7,328,800
D0301 Enforcement Costs	370,500	370,500	425,900	395,700
D0399 Service Support Costs	271,400	271,400	262,200	262,300
D03 Enforcement	641,900	641,900	688,100	658,000
D0401 Industrial Sites Operations	314,700	314,700	469,300	342,000
D0403 Management of & Contribs to Other Commercial Facs	120,100	120,100	118,700	111,100
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	273,000	273,000	294,700	295,900
D04 Industrial and Commercial Facilities	707,800	707,800	882,700	749,000
D0501 Tourism Promotion	1,281,300	1,281,300	1,341,800	1,266,400
D0502 Tourist Facilities Operations	17,500	17,500	22,500	4,200
D0599 Service Support Costs	72,600	72,600	181,700	181,700
D05 Tourism Development and Promotion	1,371,400	1,371,400	1,546,000	1,452,300
D0601 General Community & Enterprise Expenses	825,100	825,100	830,600	970,600
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	563,400	563,400	281,700	305,600
D0699 Service Support Costs	874,400	874,400	952,500	959,300
D06 Community and Enterprise Function	2,262,900	2,262,900	2,064,800	2,235,500
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	1,257,500	1,257,500	1,156,600	1,263,500
D0802 Building Control Enforcement Costs	21,100	21,100	21,500	22,000
D0899 Service Support Costs	843,000	843,000	807,400	813,800
D08 Building Control	2,121,600	2,121,600	1,985,500	2,099,300

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	380,700	380,700	200,000	380,700
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	15,500	15,500	15,500	15,500
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	730,100	730,100	1,036,300	701,900
D0906 Jobs, Enterprise & Innovation	1,560,700	1,560,700	1,553,700	1,529,600
D0999 Service Support Costs	688,000	688,000	752,000	750,100
D09 Economic Development and Promotion	3,375,000	3,375,000	3,557,500	3,377,800
D1001 Property Management Costs	801,200	801,200	710,300	769,600
D1099 Service Support Costs	467,300	467,300	301,900	300,700
D10 Property Management	1,268,500	1,268,500	1,012,200	1,070,300
D1101 Heritage Services	289,800	289,800	259,300	166,300
D1102 Conservation Services	35,500	35,500	35,500	29,500
D1103 Conservation Grants	170,000	170,000	124,000	135,000
D1199 Service Support Costs	75,200	75,200	102,000	101,700
D11 Heritage and Conservation Services	570,500	570,500	520,800	432,500
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	24,048,700	24,048,700	22,959,100	22,609,400

Table F - Income				
Division D - Development Management				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	170,000	170,000	124,000	135,000
Jobs, Enterprise and Innovation	1,162,100	1,162,100	1,106,000	1,142,100
Rural & Community Development	112,000	112,000	62,000	137,700
Other	123,200	123,200	173,200	128,200
Total Government Grants	1,567,300	1,567,300	1,465,200	1,543,000
Goods & Services				
Planning Fees	1,470,500	1,470,500	1,471,000	1,520,500
Superannuation	310,600	310,600	293,500	294,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,365,300	1,365,300	1,267,000	1,395,800
Total Goods & Services	3,146,400	3,146,400	3,031,500	3,210,600
Division 'D' Total	4,713,700	4,713,700	4,496,700	4,753,600

Division E

ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the remediation of Baleally Landfill, the environmental management of Dunsink Landfill, investigation and aftercare of historic landfills and finance charges for the Nevitt Landfill project. Restoration at Baleally Landfill continued in 2019 and will continue through 2020. There are ongoing costs in relation to leachate management, environmental monitoring and infrastructure to facilitate its transition to a public park amenity. There are also charges associated with the provision for environmental liabilities for both Baleally and Dunsink Landfills.

CONTRACT MANAGEMENT OF RECOVERY AND RECYCLING FACILITIES

This service covers contract costs associated with Estuary Recycling Centre and Coolmine Recycling Centre and the operation of the Council's network of Bring Banks.

WASTE TO ENERGY FACILITY

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

LITTER ENFORCEMENT

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

STREET CLEANING

More than 1,300 litter bins are located throughout Fingal. In 2019 solar compactable bins were introduced in Howth. Provision has been included for further solar bins in 2020.

WASTE REGULATION, MONITORING AND ENFORCEMENT

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

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

WASTE MANAGEMENT PLANNING

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

MAINTENANCE OF BURIAL GROUNDS

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. Work is ongoing on the new Kellystown Cemetery. The sum of €350,000 has been made available for burial ground development in Budget 2020.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2020 is estimated at € 21.7m.

WATER POLLUTION UNIT

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

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

AIR QUALITY AND NOISE POLLUTION

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

The Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012, designates all of Fingal as a specified area in which smoky coal may not be sold, burnt, distributed or offered for sale. Enforcement of these Regulations in the extended area began in 2013 and will continue into 2020.

AIRCRAFT NOISE COMPETENT AUTHORITY

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise by the Aircraft Noise (Dublin Airport) Regulation Act 2019. A new Directorate has been established to carry out the functions under the Act. The Act provides for an Airport Levy in respect of the costs incurred by the competent authority, the airport authority is liable for payment of the levy.

ENVIRONMENTAL AWARENESS

Included here are the costs associated with the Local Agenda 21 programme/Community Environmental Action Fund, Greener Communities, Green Schools Programme and regional environmental awareness campaigns on waste prevention, re-use and recycling, biodiversity and supporting communities in tackling litter, graffiti and waste dumping.

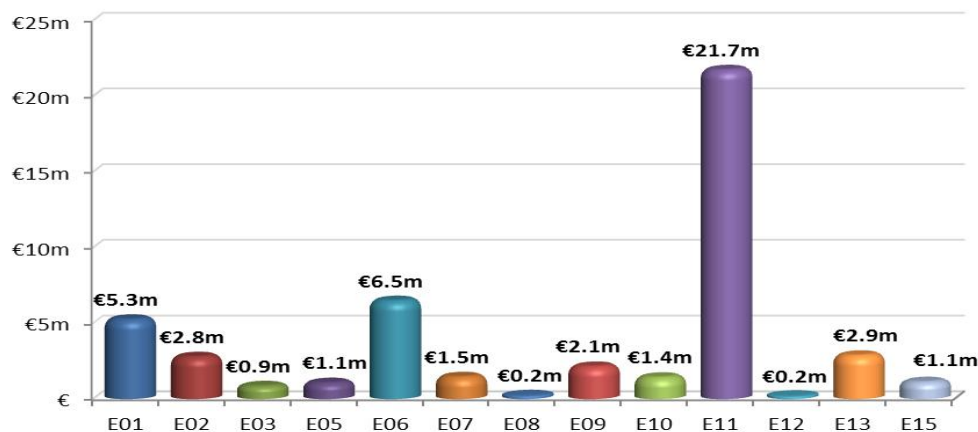
CLIMATE ACTION

This covers costs relating to the co-ordination of actions under the Climate Change Action Plan 2019-2024, and ancillary supports.

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€5,260,200
E02	Recovery & Recycling Facilities Operations	€2,785,500
E03	Waste to Energy Facilities	€865,200
E05	Litter Management	€1,072,700
E06	Street Cleaning	€6,492,900
E07	Waste Regulations, Monitoring and Enforcement	€1,460,000
E08	Waste Management Planning	€238,300
E09	Maintenance of Burial Grounds	€2,143,500
E10	Safety of Structures and Places	€1,428,400
E11	Operation of Fire Service	€21,741,900
E12	Fire Prevention	€207,500
E13	Water Quality, Air and Noise Pollution	€2,879,700
E15	Climate Change & Flooding	€1,135,600
		€47,711,400



Income

Communications, Climate Action & Environment	€381,500
Other Grants and subsidies	€50,000
Other Income (Incl. Local Authority Contributions)	€4,744,200
Fire Charges	€850,000
Domestic Refuse Charges	€760,000
Superannuation	€282,100
€7,067,800	



Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	3,147,600	3,147,600	4,132,300	3,635,900
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,570,400	1,570,400	1,485,600	1,750,500
E0199 Service Support Costs	542,200	542,200	507,600	502,100
E01 Landfill Operation and Aftercare	5,260,200	5,260,200	6,125,500	5,888,500
E0201 Recycling Facilities Operations	88,000	88,000	107,100	87,000
E0202 Bring Centres Operations	2,399,700	2,399,700	2,411,900	2,435,700
E0204 Other Recycling Services	20,300	20,300	20,300	20,300
E0299 Service Support Costs	277,500	277,500	359,800	351,600
E02 Recovery & Recycling Facilities Operations	2,785,500	2,785,500	2,899,100	2,894,600
E0301 Waste to Energy Facilities Operations	865,200	865,200	845,000	811,400
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	865,200	865,200	845,000	811,400
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	422,300	422,300	410,900	443,800
E0502 Litter Control Initiatives	-	-	-	-
E0503 Environmental Awareness Services	206,500	206,500	198,000	212,300
E0599 Service Support Costs	443,900	443,900	313,900	321,600
E05 Litter Management	1,072,700	1,072,700	922,800	977,700
E0601 Operation of Street Cleaning Service	4,987,200	4,987,200	4,944,700	5,251,800
E0602 Provision and Improvement of Litter Bins	115,700	115,700	115,700	115,700
E0699 Service Support Costs	1,390,000	1,390,000	1,469,600	1,454,800
E06 Street Cleaning	6,492,900	6,492,900	6,530,000	6,822,300
E0701 Monitoring of Waste Regs (incl Private Landfills)	17,500	17,500	21,500	21,300
E0702 Enforcement of Waste Regulations	952,200	952,200	831,900	775,900
E0799 Service Support Costs	490,300	490,300	552,000	556,000
E07 Waste Regulations, Monitoring and Enforcement	1,460,000	1,460,000	1,405,400	1,353,200

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	177,700	177,700	182,500	180,100
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	60,600	60,600	56,000	55,500
E08 Waste Management Planning	238,300	238,300	238,500	235,600
E0901 Maintenance of Burial Grounds	1,598,400	1,598,400	1,644,000	1,702,100
E0999 Service Support Costs	545,100	545,100	558,100	555,400
E09 Maintenance of Burial Grounds	2,143,500	2,143,500	2,202,100	2,257,500
E1001 Operation Costs Civil Defence	160,600	160,600	158,100	160,600
E1002 Dangerous Buildings	182,600	182,600	161,100	191,400
E1003 Emergency Planning	257,000	257,000	265,300	261,500
E1004 Derelict Sites	57,400	57,400	68,000	54,200
E1005 Water Safety Operation	305,100	305,100	336,500	276,700
E1099 Service Support Costs	465,700	465,700	463,000	463,700
E10 Safety of Structures and Places	1,428,400	1,428,400	1,452,000	1,408,100
E1101 Operation of Fire Brigade Service	21,740,200	21,740,200	20,657,700	21,400,300
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,700	1,700	1,900	1,700
E11 Operation of Fire Service	21,741,900	21,741,900	20,659,600	21,402,000
E1201 Fire Safety Control Cert Costs	119,400	119,400	132,400	132,900
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	88,100	88,100	83,100	84,100
E12 Fire Prevention	207,500	207,500	215,500	217,000
E1301 Water Quality Management	457,100	457,100	579,100	454,400
E1302 Licensing and Monitoring of Air and Noise Quality	2,072,300	2,022,300	266,500	1,223,800
E1399 Service Support Costs	350,300	350,300	302,400	303,900
E13 Water Quality, Air and Noise Pollution	2,879,700	2,829,700	1,148,000	1,982,100
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change & Flooding	948,200	628,200	395,400	379,800
E1599 Service Support Costs	187,400	187,400	98,300	99,500
E15 Climate Change & Flooding	1,135,600	815,600	493,700	479,300
E Division Total	47,711,400	47,341,400	45,137,200	46,729,300

Table F - Income				
Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	-	-	50,000	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Communications, Climate Action & Environment	381,500	381,500	256,000	403,000
Other	50,000	50,000	-	46,000
Total Government Grants	431,500	431,500	306,000	449,000
Goods & Services				
Domestic Refuse Charges	760,000	760,000	760,000	760,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	850,000	850,000	850,000	1,000,000
Superannuation	282,100	282,100	259,000	259,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	117,300	117,300	92,300	102,700
Other income	4,626,900	4,626,900	2,694,800	3,773,900
Total Goods & Services	6,636,300	6,636,300	4,656,100	5,896,300
Division 'E' Total	7,067,800	7,067,800	4,962,100	6,345,300

Division F RECREATION & AMENITY

LIBRARIES

Approximately 1 million visits are expected to be made to Fingal Libraries in 2020, to access a range of services at our 10 branches, 4 mobile vans and at Local Studies and Archives. Over 1 million items are expected to be borrowed in 2020, although the removal of fines nationally in 2019 and the growing popularity of our electronic resources may have the effect of increasing this figure. In its most recent (2018) Performance Indicators Report, NOAC (National Oversight & Audit Committee) records that Fingal spent €53.08 per head of population on providing library services in 2018. This spend facilitates free access to books and to a wide range of electronic resources, to a programme of activities and events which informs and entertains and to spaces in which people meet, engage, create and learn. The majority of our library service points operate across a 6 day week, with average staffed opening hours of 45 hours per week, which are among the highest in the country. In 2020, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral and democratic space for the citizens of Fingal.

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

The Council's major capital project, the Swords Civic and Cultural Centre will include a new County Library. This new Library will replace the existing branch in Swords and will be a 21st century centre of learning, culture and recreation, in an open and welcoming space for all the County's citizens. Also, following a successful planning process, work will commence in 2020 on the extension and refurbishment to Skerries Library.

The development of digital learning and meeting spaces in the County's libraries will continue in 2020, following the receipt of a total grant of €525,474 (€475,903 in 2018 and €49,571 in 2019) from the Department of Rural and Community Development (DRCD), to which was added €177,500 by the Council in matched funding. Digital signage and projectors, Tovertafels (electronic magic tables), Hublets (tablets, docking stations and software) and meeting pods were all installed in libraries in Fingal in 2019, with further installations planned for 2020.

We plan and have made provision in the budget to appoint a Creator in Residence for Fingal Libraries in 2020, to assist in the development of maker spaces in libraries and the design of a programme to support community creativity and innovation.

Also, on foot of a €40,350 grant under the Dormant Accounts Fund from the DRCD, Fingal Libraries will extend an Autism Friendly Scheme across its branch network. This

Scheme has been run successfully at Blanchardstown Library on a pilot basis during 2019. Nine libraries across Fingal will implement designated autism-friendly sessions each month, and regularly schedule 'quiet time' and 'relaxed programming' events which cater to people with autism.

The Libraries' Development Plan commits to maintaining and developing a book stock that is current and relevant for our readers and to this end, €800,000 has been allocated to the library book fund for 2020. The Libraries' Department has also recently invested in an electronic evidence-based stock management system to assist staff in managing and developing collections more effectively.

A national book distribution system gives Fingal library members access to approximately 15 million items in over 300 public libraries around the country. Readers can reserve books online or at their local branch library and have them delivered to their nearest library free of charge.

E-services on the Libraries' website including books, newspapers, magazines, comics, language learning and online courses will continue to be made available in 2020. The most recent e-service purchased for library users is Freegal, a free music streaming and downloading service which gives access to over 15+ million songs from 1 million albums in more than 200 genres. It also makes available over 40,000 music videos.

PARKS AND OPEN SPACES

Budget 2020 provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is also included for the continued improvement of playing pitches, playgrounds and sports facilities including pitch and putt courses. A budget of €400,000 has been provided for minor improvement works in parks and open spaces during 2020.

In 2019, in collaboration with Technological University Dublin (TU Dublin) we developed a show garden "Fingal Bee Positive" which demonstrated and promoted practical pollinator friendly Initiatives. This garden won a Gold medal at the annual Bloom Festival in the Phoenix Park. Provision has been made for a 2020 Fingal Bloom Garden entry.

The conservation and improvement of Fingal's Biodiversity including the part of the Dublin Bay Biosphere located in Fingal is provided for, as well as major parks projects such as Bremore Regional Park.

HERITAGE PROPERTIES

The Economic, Enterprise and Tourism Development Department is responsible for the operation, maintenance and continued development of the Council's heritage properties throughout the County. The Department will continue to work collaboratively to maximise the tourism and job creation potential of each property in 2020. In addition, substantial capital investment in the properties is being progressed in 2020 and beyond. All works are being carried out in accordance with the requirements of Conservation Management Planning.

BEACHES

The Council is responsible for the maintenance of beaches and Lifeguard Services in Fingal and this is provided for in Budget 2020.

COMMUNITY, CULTURE & SPORTS DIVISION

The Community, Culture and Sports Division works in partnership with voluntary community groups, agencies and service providers to improve the quality of life for the citizens of Fingal. We support communities through the provision of community, recreation and sports facilities, education programmes, arts programmes, grant funding schemes, support services and advice.

Community Development Office:

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

The Council supports 33 Community Facilities across the County. The Community Development Office has established a forum for Centre Managers and volunteer board/committee members to come together for information sharing and to work collaboratively to promote savings and achieve value for money across all sites. Up to the 30th September 2019, 2.93 million people used the facilities.

The Guide to Best Practice in Community Facilities Management which includes Customer Journey, Community Facility KPI Audit and Policy Templates was launched in 2018 and will continue to be implemented in 2020.

The Community Development Office delivers its community training programmes 'Pathways to Participation Programme' and the 'First Steps Programme' in community facilities across the County. The training programme includes committee skills, community development training and active citizenship. The 2019 Masterclass Programme delivered sessions on Facility Management, Companies Limited by Guarantee, Managing Finance, GDPR Workshops, Display Screen Equipment Assessor Training and Digital Media. The First Steps Programme encourages community engagement in pre-development activities, such as beginners and improver English classes, Fáilte Isteach, healthy cookery and arts and crafts programmes, committee skills and Leader Training for Integration with supports provided to 48 new and emerging groups. The Community Development Office continues to provide advice and supports to 11 Boards of Directors of Community Centres.

These initiatives will continue to be rolled out across all Fingal community facilities to community and voluntary groups during 2020. A provision of €142,000 is included in Budget 2020 for this and other community development programmes. We have allocated €1.8m to assist in the management and operation of the community facilities.

In 2019, 45 groups from across Fingal received summer project funding totalling €61,601 with over 4,000 children participating in the projects. The Activity Funding

Scheme provided €58,422 in financial assistance as of October 2019 to 55 community groups organising activities including environmental enhancement projects, sports activities, publications, local research projects, arts and intercultural activities. In addition funding was allocated to Fingal's Creative Ireland Programme Community Fund to support Community Groups to participate in creative projects/initiatives.

In 2020 a total of €200,000 has been provided in funding for Activity, Summer Projects and Creative Ireland Community Funding Schemes.

Community Centres refurbishment:

A provision has been made over the last number of years to facilitate refurbishment/repair works to a number of the older Fingal County Council Community Centres and this will continue in 2020. A separate fund of €200,000 has been provided in Budget 2020 which also allows us to provide for a capital grants fund to support community centres not in the ownership of the Council.

Fingal County Council's Migrant Integration and Social Cohesion Strategy:

The Community Development Office has developed Fingal County Council's Migrant Integration and Social Cohesion Strategy. This commenced with a consultation process with community groups and service providers between September and December 2018. Three group structures were established to assist in developing the Strategy. Implementation of the action plan will commence at the end of 2019. €100,000 has been provided in Budget 2020.

Anti-Bullying Initiative:

In 2019 the Community Division facilitated the delivery of an anti-bullying initiative in primary schools across Fingal.

Sports Office:

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

In 2020, the Sports Conditioning/Sporting Facts programme in primary schools will continue by developing a range of accessible teacher training modules, ongoing assessments and an education/training information website. This new "Healthy Fingal Learning Portal" will hold a range of accessible teacher training plans and videos, coach education and volunteer development training plans, information and training tips.

Safeguarding Children courses will continue to be provided to community sports clubs and other related groups. A number of programmes throughout the County will be delivered focusing on the target groups and working with sports clubs and groups to support their development through coach education and training workshop seminars. A total of €237,500 is provided for these initiatives in 2020.

In addition to the sporting programmes, €420,000 is being made available in 2020 for partnerships with national and local bodies for developing a range of sports within the county.

€120,000 is being provided for Sports Equipment Funding and the Youth Sports (Small) Grants Scheme for eligible sports clubs.

Arts Office:

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

In 2020 a sum of €150,000 is provided for Arts Grants. These grants support a wide range of cultural activities throughout Fingal, including local annual arts festivals, large musical events, the making of films, school arts weeks and also offer cultural support for those with special needs.

The Council's two Arts Centres, Draíocht in Blanchardstown and the Seamus Ennis Arts Centre in Naul continue to prosper and €710,000 is provided for their continued support in 2020. These arts centres are beacons of culture and centres of excellence for the Arts in Fingal.

€50,000 is included in Budget 2020 for annual events including Spréacha, which is an international children's theatre festival which is produced in co-operation with Draíocht Arts Centre. There is also Amharc Fingal, which translates as 'The Fingal View' and which provides direct support to emerging arts graduates from Fingal.

A sum of €140,000 is being provided for our Youth and Education programmes and €80,000 for exhibitions and seminars which complement the broader role of commissioning public artworks throughout Fingal.

The Artists Support Scheme (bursary scheme) will continue in 2020. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The funding for 2020 is €100,000.

In October 2019, the Arts office wrote and published the third Fingal County Councils Arts Plan for the period 2019-2025. This strategy sets out a clear and strong commitment to continue to champion arts development in Fingal.

Age Friendly Initiative:

Provision of €38,200 is included in Budget 2020 for the development and implementation of the Fingal Age Friendly Strategy 2018-2023. Fingal County Council will continue to advance the actions of the Strategy in conjunction with its partners (statutory and non-statutory).

Creative Ireland Fingal Programme:

The Creative Ireland Programme is a five year initiative, which places creativity at the centre of public policy. Local Authorities have been tasked in particular with delivering on Pillar 2 of the Programme – *Enabling Creativity in Every Community*. The Fingal Culture & Creativity Strategy 2018–2022, will continue to be implemented in 2020. The implementation of the actions arising from the Strategy will be overseen by the Fingal Culture Team. A provision of €140,100 has been made in the budget for this work.

In accordance with Fingal Remembers – Commemoration Programme 2018-2022, the Council will work in partnership with community groups to commemorate the centenary of the Sack of Balbriggan in 2020.

Our Balbriggan:

We will continue to support the implementation of the Our Balbriggan 2019–2025 Rejuvenation Plan under the Community Affairs & Integration pillar where Fingal County Council is the lead agency or partner agency in the delivery of key actions.

Included in the sports programming budget are special projects for Balbriggan i.e. School Orienteering programmes and youth climbing programme (utilising Balbriggan Community College climbing wall).

We will continue to work to support the implementation of the Our Balbriggan 2019–2025 Rejuvenation Plan under our youth and education arts programme, and through the commissioning of public artworks and supporting local groups through our grants schemes.

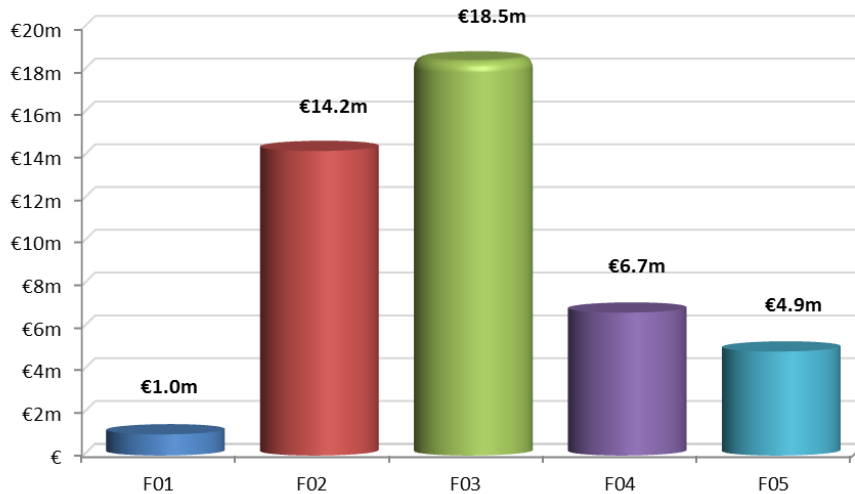
The Balbriggan Community/Sports Hub located in the Flemington Community Centre has a dedicated Community Officer and Sports Officer on site. They delivered a range of programmes in the area in 2019 and these will continue in 2020.

Balbriggan Library will continue to support the Our Balbriggan 2019-2025 Rejuvenation Plan in 2020 through enhanced opening hours, the development of a digital meeting and learning space and through an innovative programme of events and activities.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€990,500
F02	Operation of Library and Archival Service	€14,239,400
F03	Outdoor Leisure Areas Operations	€18,473,000
F04	Community Sport and Recreational Development	€6,682,800
F05	Operation of Arts Programme	€4,863,700
		€45,249,400



Income

DHPLG Grants	€75,000
Arts Council	€50,000
Other Grants & Subsidies	€300,000
Other Income	€836,200
Recreation/Amenity/Culture	€665,000
Superannuation	€621,300
	€2,547,500

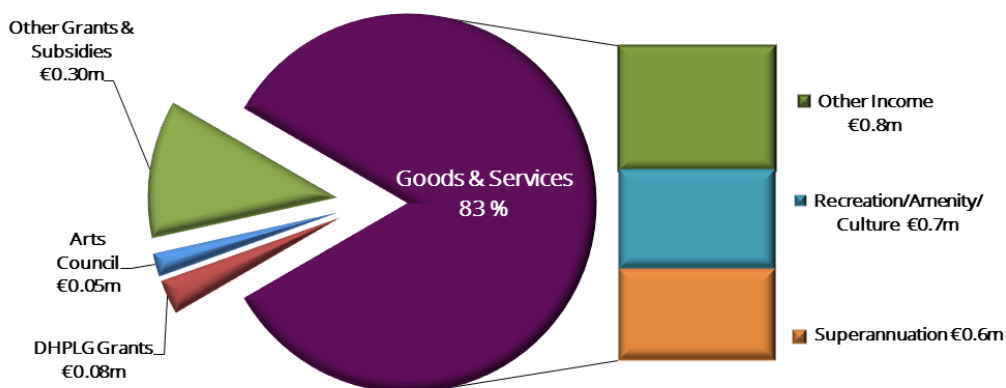


Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	409,500	409,500	204,800	343,200
F0103 Contribution to External Bodies Leisure Facilities	323,500	323,500	322,500	323,500
F0199 Service Support Costs	257,500	257,500	215,100	198,900
F01 Leisure Facilities Operations	990,500	990,500	742,400	865,600
F0201 Library Service Operations	7,842,600	7,842,600	7,267,700	6,675,300
F0202 Archive Service	137,900	137,900	100,200	43,200
F0204 Purchase of Books, CD's etc.	800,000	800,000	800,000	800,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	5,458,900	5,458,900	5,316,300	5,326,200
F02 Operation of Library and Archival Service	14,239,400	14,239,400	13,484,200	12,844,700
F0301 Parks, Pitches & Open Spaces	13,196,200	13,196,200	13,074,300	13,126,100
F0302 Playgrounds	302,600	302,600	271,000	364,100
F0303 Beaches	423,900	423,900	477,800	431,000
F0399 Service Support Costs	4,550,300	4,550,300	4,842,900	4,733,300
F03 Outdoor Leisure Areas Operations	18,473,000	18,473,000	18,666,000	18,654,500
F0401 Community Grants	2,463,900	2,463,900	2,549,100	2,488,100
F0402 Operation of Sports Hall/Stadium	32,200	32,200	32,200	33,500
F0403 Community Facilities	1,338,600	1,338,600	1,179,000	1,335,600
F0404 Recreational Development	1,899,200	1,899,200	1,785,800	1,874,800
F0499 Service Support Costs	948,900	948,900	953,300	949,000
F04 Community Sport and Recreational Development	6,682,800	6,682,800	6,499,400	6,681,000
F0501 Administration of the Arts Programme	1,948,500	1,948,500	1,886,100	1,931,000
F0502 Contributions to other Bodies Arts Programme	88,900	88,900	91,100	89,700
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	1,986,200	1,986,200	2,646,100	2,601,700
F0505 Festivals and Concerts	80,000	80,000	80,000	80,000
F0599 Service Support Costs	760,100	760,100	739,300	731,200
F05 Operation of Arts Programme	4,863,700	4,863,700	5,442,600	5,433,600
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
F Division Total	45,249,400	45,249,400	44,834,600	44,479,400

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	75,000	75,000	75,000	75,000
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	5,000	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	50,000	50,000	28,500	28,500
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	175,400
Other	300,000	300,000	110,000	560,600
Total Government Grants	425,000	425,000	218,500	839,500
Goods & Services				
Recreation/Amenity/Culture	665,000	665,000	90,200	645,900
Superannuation	621,300	621,300	599,600	601,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	836,200	836,200	1,568,100	895,400
Total Goods & Services	2,122,500	2,122,500	2,257,900	2,142,600
Division 'F' Total	2,547,500	2,547,500	2,476,400	2,982,100

Division G

AGRICULTURE, EDUCATION, HEALTH & WELFARE

SCHOOL MEALS

A sum of €44,500 (net) is included for the provision of the School Meals Scheme in 2020.

OPERATION AND MAINTENANCE OF HARBOURS

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

OPERATION OF DOG WARDEN SERVICE

A provision of €260,800 is included in the 2020 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog. Provision has been made for a 7 day service.

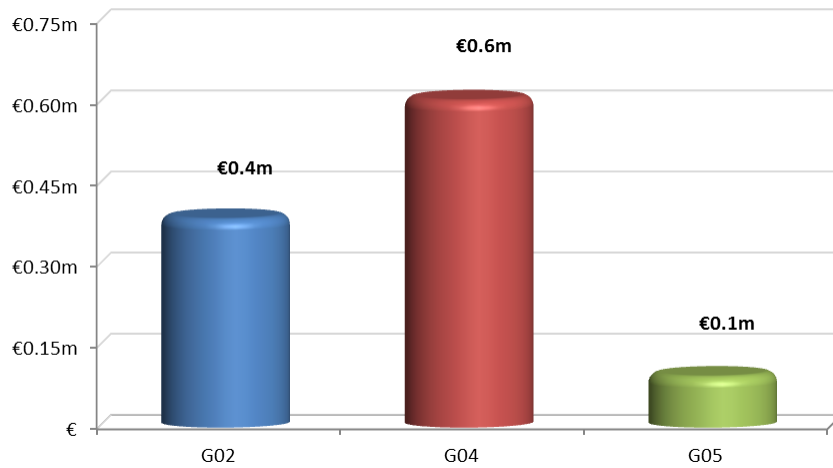
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €181,100 is included in the 2020 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G - Agriculture, Health & Welfare

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€386,700
G04	Veterinary Service	€606,200
G05	Educational Support Services	€95,100
		€1,088,000



Income

Agriculture, Food & The Marine	€50,000
Other Grants & Subsidies	€39,500
Other Income	€122,900
Superannuation	€6,100
	€218,500



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	273,200	273,200	228,200	287,000
G0299 Service Support Costs	113,500	113,500	96,800	96,800
G02 Operation and Maintenance of Piers and Harbours	386,700	386,700	325,000	383,800
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	43,000	43,000	63,000	63,000
G0403 Food Safety	18,000	18,000	18,000	18,000
G0404 Operation of Dog Warden Service	291,000	291,000	292,200	292,300
G0405 Other Animal Welfare Services (incl Horse Control)	186,100	186,100	188,100	186,400
G0499 Service Support Costs	68,100	68,100	58,300	57,600
G04 Veterinary Service	606,200	606,200	619,600	617,300
G0501 Payment of Higher Education Grants	-	-	5,000	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	5,000	5,000	5,000	5,000
G0507 School Meals	84,000	84,000	109,000	69,000
G0599 Service Support Costs	6,100	6,100	23,800	23,600
G05 Educational Support Services	95,100	95,100	142,800	97,600
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	1,088,000	1,088,000	1,087,400	1,098,700

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	50,000	50,000	80,000	50,000
Other	39,500	39,500	50,000	32,000
Total Government Grants	89,500	89,500	130,000	82,000
Goods & Services				
Superannuation	6,100	6,100	6,200	6,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	122,900	122,900	123,200	204,200
Total Goods & Services	129,000	129,000	129,400	210,400
Division 'G' Total	218,500	218,500	259,400	292,400

Division H

MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for a refund of rates on vacant properties and bad debt write offs. It also includes provision for potential losses arising from the Valuation Tribunal as outlined in the financial analysis section. The valuations arrived at in the recently completed revaluation process will become effective from the 1st January, 2020.

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

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 191,293 electors on the Draft Register of Electors which was published on 1st November 2019.

An amount of €75,800 has been provided in relation to the voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

OPERATION OF MORGUE AND CORONER EXPENSES

The City and County Coroner provides the Coroners and Inquests function for all of Dublin on an Agency basis. The cost of the service for 2020 is estimated at €21,500.

MEMBERS EXPENSES

A sum of €27,700 is provided for conferences and training by Elected Members in 2020.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €0.7m is provided for in Budget 2020 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

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

INFORMATION TECHNOLOGY

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

The Information Technology Department will continue implementation of a Digital Workplace Transformation Programme in 2020. This Programme aims to implement digital office, depot and field working environments. The digitisation of all records will enable improved efficiencies in work processes, improved information governance and security, improved mobile and field working, as well as environmental gains.

The Fingal Digital Strategy is currently being drafted following a consultation process. The Strategy will be finalised before the end of 2019 and focus will move to implementation of Digital Strategy actions.

The following projects are currently underway and will continue in 2020:-

- Fingal Digital Strategy
- On Street Public WiFi
- Office365 Rollout
- Corporate Document and Records Management System
- Planning system upgrade
- Housing system upgrade

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

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

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

HUMAN RESOURCES

The Council is continuing to grow and strengthen to meet the challenges and demands in the years ahead. We will continue to implement the Public Service Stability Agreement 2018–2020 and other agreements governing the Local Government Sector.

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

TRAINING

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

OCCUPATIONAL HEALTH & SAFETY

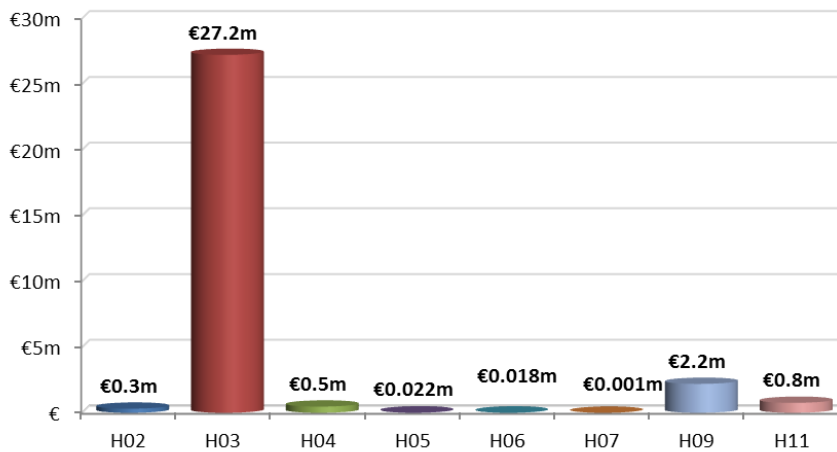
The Health and Safety Unit in addition to carrying out extensive VDU assessments, safety audits and site safety inspections during the course of 2019, has engaged in trials of new protocols pertaining to more in-depth and detailed site safety inspections and incident reporting procedures. These new protocols will be rolled out in the coming year.

After eight successive years of competing at National level and achieving various NISO safety awards including 'Consistent High Achiever' awards, Fingal County Council has in 2019 achieved a 'Higher Distinction' award and a 'Consistent High Achiever' award in the NISO & Northern Ireland Safety Group 28th Annual Occupational Safety Awards.

H – Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€311,000
H03	Administration of Rates	€27,229,300
H04	Franchise Costs	€469,400
H05	Operation of Morgue and Coroner Expenses	€22,100
H06	Weighbridges	€18,100
H07	Operation of Markets and Casual Trading	€1,000
H09	Local Representation & Civic Leadership	€2,199,200
H11	Agency & Recoupable Services	€754,600
		€31,004,700



Income

DHPLG Grants	€4,901,500
NPPR	€700,000
Other Income	€466,500
Local Authority Contributions	€237,000
Superannuation	€59,700
€6,364,700	



Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	1,868,700	1,868,700	1,710,000	1,869,700
H0102 Plant and Machinery Operations	(1,868,700)	(1,868,700)	(1,710,000)	(1,869,700)
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	155,000	155,000	105,000	160,300
H0202 Administrative Costs Stores	39,200	39,200	43,600	40,900
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	116,800	116,800	32,300	32,900
H02 Profit & Loss Stores Account	311,000	311,000	180,900	234,100
H0301 Administration of Rates Office	160,000	160,000	141,200	151,200
H0302 Debt Management Service Rates	671,600	671,600	706,100	717,200
H0303 Refunds and Irrecoverable Rates	25,492,000	26,012,000	5,530,000	9,261,400
H0399 Service Support Costs	905,700	905,700	867,400	817,900
H03 Administration of Rates	27,229,300	27,749,300	7,244,700	10,947,700
H0401 Register of Elector Costs	277,500	277,500	295,800	303,400
H0402 Local Election Costs	-	-	484,100	555,400
H0499 Service Support Costs	191,900	191,900	133,200	133,100
H04 Franchise Costs	469,400	469,400	913,100	991,900
H0501 Coroner Fees and Expenses	21,500	21,500	161,700	21,500
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	600	600	800	700
H05 Operation of Morgue and Coroner Expenses	22,100	22,100	162,500	22,200
H0601 Weighbridge Operations	16,600	16,600	18,500	16,600
H0699 Service Support Costs	1,500	1,500	1,100	1,000
H06 Weighbridges	18,100	18,100	19,600	17,600
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	1,000	1,000	-	1,000
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	1,000	1,000	-	1,000
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-


Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	722,400	722,400	682,400	762,400
H0902 Chair/Vice Chair Allowances	92,500	92,500	43,900	41,500
H0903 Annual Allowances LA Members	340,500	340,500	340,500	340,000
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	8,000	8,000	8,000	8,000
H0907 Retirement Gratuities	-	-	146,000	295,100
H0908 Contribution to Members Associations	17,000	17,000	16,500	17,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,018,800	1,018,800	1,160,200	921,300
H09 Local Representation & Civic Leadership	2,199,200	2,199,200	2,397,500	2,385,300
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	155,200	155,200	247,900	110,200
H1102 NPPR	354,600	354,600	384,700	391,100
H1199 Service Support Costs	244,800	244,800	341,900	341,200
H11 Agency & Recoupable Services	754,600	754,600	974,500	842,500
H Division Total	31,004,700	31,524,700	11,892,800	15,442,300
Overall Total	269,970,200	269,970,200	237,305,800	244,409,000

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	4,901,500	4,901,500	9,239,700	9,241,800
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Other	-	-	-	-
Total Government Grants	4,901,500	4,901,500	9,239,700	9,241,800
Goods & Services				
Superannuation	59,700	59,700	62,500	62,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	237,000	237,000	165,000	170,600
NPPR	700,000	700,000	1,200,000	1,600,000
Other income	466,500	466,500	607,900	549,500
Total Goods & Services	1,463,200	1,463,200	2,035,400	2,382,800
Division 'H' Total	6,364,700	6,364,700	11,275,100	11,624,600
Overall Total	113,591,800	113,591,800	103,243,500	108,701,800

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 26th day of November 2019, the Council by resolution adopted for the financial year ending 31st day of December 2020, the Annual Budget, as amended, set out in Tables A - F and by resolution determined in accordance with the said budget the rates set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed



Mayor

Countersigned



Head of Finance

Date

26-11-2019

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2020**

Description	2020 €	2019 €
Area Office Overhead	-	-
Corporate Affairs Overhead	7,109,300	7,361,200
Corporate Buildings Overhead	11,180,900	11,725,400
Finance Function Overhead	2,593,500	2,570,400
Human Resource Function Overhead	2,985,700	3,016,700
IT Services Overhead	6,221,900	5,390,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	15,389,500	15,068,800
Total Expenditure Allocated to Services	45,480,800	45,132,500

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	7,528,500	
	<hr/>	7,528,500
Self Funding - Revenue Budget		
Housing & Building	1,500,000	
Roads, Transport, & Safety	3,914,400	
	<hr/>	5,414,400
Total Local Property Tax - Revenue Budget		<hr/> 12,942,900
Self Funding - Capital Budget		
* Housing & Building	13,861,500	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> 13,861,500
Total Local Property Tax Allocation (Post Variation)		<hr/> 26,804,400

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