



Annual Service Delivery Plan 2023

Our Mission

**To be a vibrant, outward looking, well run Council
that shows leadership and embraces diversity
and opportunity.**

Contents

Introduction	Page 4
Organisational Priorities	Page 4
Organisational Structure	Page 5
Organisational Resources	Page 5
Implementation and Monitoring	Page 6
Service Departments	Page 7
Community	Page 8
Economic, Enterprise, Tourism and Cultural Development	Page 11
Environment, Climate Action and Active Travel	Page 17
Housing	Page 22
Libraries	Page 25
Operations	Page 27
Planning and Strategic Infrastructure	Page 29
Water Services	Page 32
Support Services	Page 34
Architects	Page 35
Corporate Services	Page 36
Digital Services	Page 38
Finance	Page 40
Law	Page 41
People Services	Page 42
Competent Authority	Page 43
Aircraft Noise Competent Authority	Page 44

Introduction

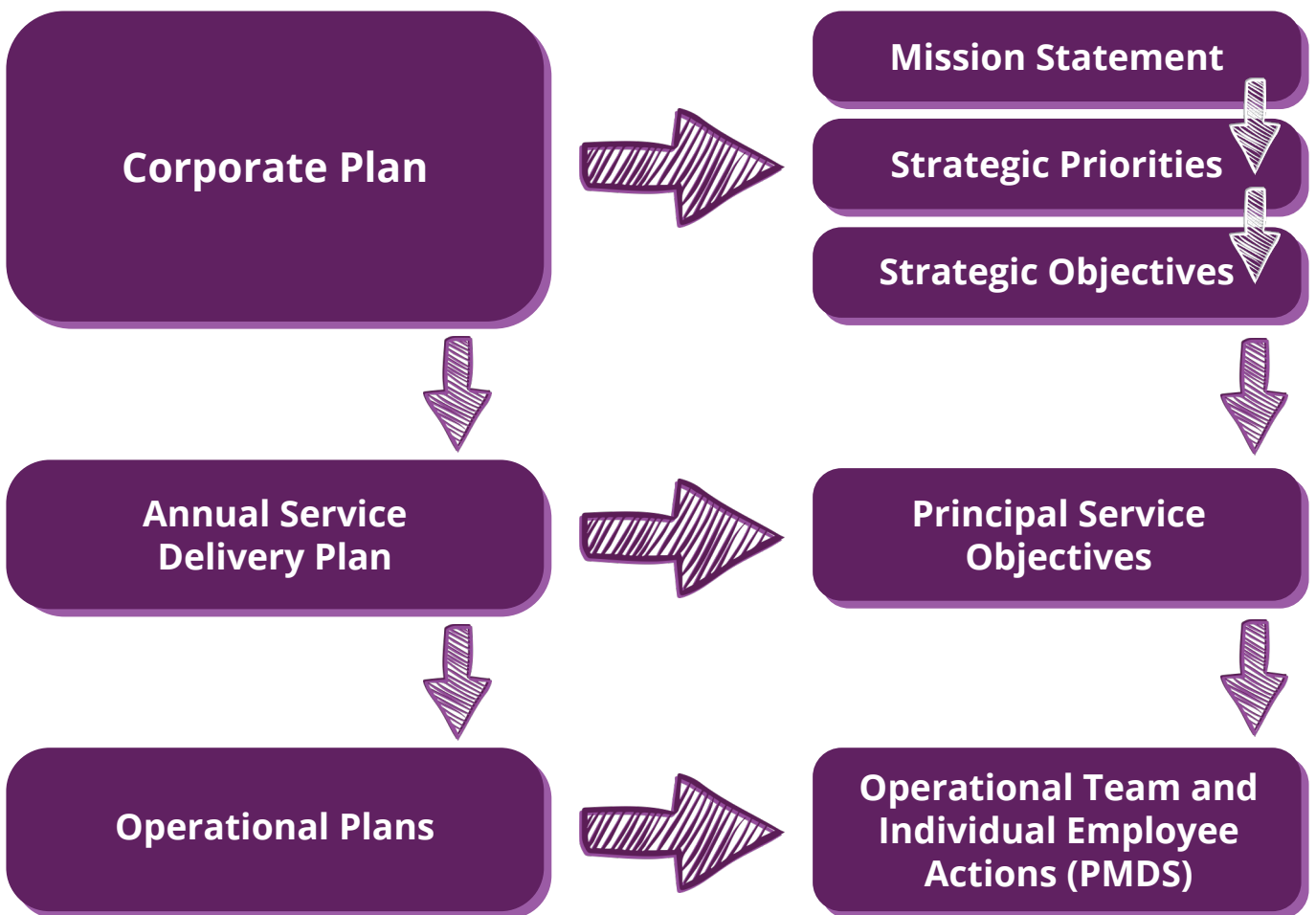
Fingal County Council’s Annual Service Delivery Plan 2023 is formulated and adopted by the Members of the County Council in the context of the overarching vision of the Corporate Plan 2019 – 2024.

The Service Plan sets out the principal services the Local Authority intends to provide to the public in the period to the end of 2023. Alongside these principal services, the Plan sets out the service funding, service delivery objectives and performance measurements of these services. In doing so, the Plan is a reference point for the citizens of Fingal for information on the services and performance standards that they can expect from their Local Authority.

Organisational Priorities

The Corporate Plan sets out the Mission, Strategic Priorities and Strategic Objectives of Fingal County Council over the five year term of office of the Council. The Annual Service Delivery Plan sets out the principal service delivery objectives and priorities for each individual year. These service objectives then cascade into Operational Team Plans and the Objectives and Actions of individual staff members through the PMDS Process.

The figure below sets out of the Hierarchy of Plans and Objectives in the business planning structure:



The Priorities and Objectives set out in the Corporate Plan provide the framework within which services are to be delivered by the Executive of the Council. This Service Delivery Plan sets out how these priorities and objectives will be progressed in 2023.

Organisational Structure

Fingal County Council's services are arranged around a number of main functional Departments. The principal services are provided through the following service delivery Departments:

- Economic, Enterprise, Tourism and Cultural Development
- Environment, Climate Action and Active Travel
- Housing and Community
- Libraries
- Operations
- Planning and Strategic Infrastructure
- Water Services

These Departments are supported by enabling departments within the organisation which, though not charged with direct service provision, provide essential supports across all Departments in order to facilitate the service provision and work programmes.

The Support Departments are:

- Architects
- Corporate Services
- Digital Services
- Finance
- Law
- People Services

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise regulation at Dublin Airport.

Organisational Resources

The Budget for the year ending 31st December 2023 was presented to and approved by the Members on 8th November 2022 and it provides for a total expenditure of €333.7m.

Division	Service Description	Expenditure (€)	% of Budget	Spend per head of population (€)
A	Housing and Building	100,906,400	30.23	306.50
B	Road Transport and Safety	38,621,000	11.57	117.31
C	Water Services	21,369,400	6.40	64.91
D	Development Management	29,623,400	8.88	89.98
E	Environmental Services	53,701,000	16.09	163.12
F	Recreation and Amenity	62,765,300	18.81	190.65
G	Agriculture, Health, Welfare and Education	1,621,200	0.49	4.92
H	Miscellaneous Services	25,141,000	7.53	76.37
		333,748,700	100.00	1,013.76

The Council's overall objective for the 2023 Budget is to maintain and enhance the delivery of key services as well as continuing to put the financial foundations in place to deliver required infrastructure across the County.



Staffing resources available to the council as at December 2022 are as follows:

Employee Category	Total
Clerical/ Administrative	682
Managerial	10
Outdoor	622
Professional/ Technical	315
Total	1629

Recruitment activity has continued this year with a total of 121 competitions held in 2022. Opportunity to progress within the sector, the public service generally and the private sector in a highly competitive recruitment environment has continued and significant levels of staff turnover have arisen.

Implementation and Monitoring

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2023 within existing constraints on funding and resources.

The Plan will be monitored by the Executive Management Team and progress on matters will be reported through the monthly Chief Executive Report at the Council Meetings.

Performance will be measured through the Baseline Data Measurements set out in the Corporate Plan.



Service Departments



Community

Community Development and Sports Division

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

Community Development Office:

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

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

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

Sports Development Office:

Fingal County Council Sports Office is part of Sport Ireland's network of Local Sports Partnerships (LSPs). The aim of the LSP Network is to help people get active and remove barriers to sport and physical activity that may exist.

The Sports Office undertakes a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities. Actions include:

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



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

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
D06	Community and Enterprise Function	537,300
F04	Community Sport and Recreational Development	6,624,800
Total		7,162,100

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Community Development	<ul style="list-style-type: none"> • Number of Community Development Supports • Number of Community Funding allocations • Number of Strategic Projects • Number of Community Facilities supported • Number of Inter-agency supports
To provide developmental and management support to voluntary Fingal County Council facility committees	<ul style="list-style-type: none"> • Number of Community facilities supported • Number of meetings attended
Continue to manage the upkeep and renovation of old facilities	<ul style="list-style-type: none"> • Number of Architect Department meetings • Number of allocations of remedial funding for non-council owned facilities
Supports to Community and Voluntary programmes of activities	<ul style="list-style-type: none"> • Number of Summer Project funding Schemes awarded • Number of Halloween Project funding Schemes awarded • Number of activities funding programmes awarded • Number of community training programmes provided



Service Delivery Objective	Performance Measurement
Fingal Public Participation Network	<ul style="list-style-type: none"> • Number of PPN member groups • Number of Council consultations issued to the PPN • Number of Council consultations carried out via the PPN as main vehicle • Number of LA Boards/Committees in which community representation is facilitated through PPN • Number of training days for Council staff and Elected Members in public participation and the PPN • Percentage of local schools in the Youth Council / Comhairle na n-Óg
Fingal Migrant Integration and Social Cohesion Policy	<ul style="list-style-type: none"> • Number of meetings held • Number of Pillar updates received • Number of actions completed
Fingal Comhairle na n-Óg	<ul style="list-style-type: none"> • Percentage of local schools engaged with the youth council • Delivery of AGM • Number of meetings held • Number of consultations
Fingal Age Friendly	<ul style="list-style-type: none"> • Percentage of Five-Year Strategy 2018 – 2023 recommendations implemented • Consultation development of Five-Year Strategy 2024-2029 • Number of Older Peoples Council meetings supported • Number of Alliance meetings supported • Number of Age Friendly cross-departmental team meetings supported • Number of training sessions carried out • Number of regional meetings attended
Sports Development	<ul style="list-style-type: none"> • Number of specific programmes with emphasis on target groups (school/ youth sports; women in sport; older adult programmes and disability sports) • Number of clubs, coaches, volunteers and supported partnerships between local sports clubs, community-based organisations and sector agencies developed • Number of targeted programmes, events and initiatives to increase physical activity and sports participation

Economic, Enterprise, Tourism and Cultural Development

The Economic, Enterprise, Tourism and Cultural Development Department (EETCD) promotes local employment, productivity enhancement and export-led growth by working in partnership with local businesses, chambers of commerce, state agencies for enterprise and tourism, community groups and higher education institutes. The Department develops and implements policy initiatives across key areas of investment promotion and facilitation, economic, industrial and local development, skills development, sustainable business, tourism development and marketing, the regeneration of towns and villages through a place-making and Town Centre First approach, urban and rural development, participation in EU programmes and local enterprise support. The Department is also responsible for the Library Service and for the Arts Office which supports the County's two arts centres, Draíocht and Seamus Ennis Centre and the Creative Ireland programme.

Fingal's last Local Economic and Community Plan was adopted by Elected Members in December 2015 and sets the overarching framework for the work of the Department. Consultation to devise a new Local Economic and Community Plan (LECP) began in 2022 with relevant stakeholders. The new LECP will be launched in 2023. A new LEADER Local Development Strategy for rural areas will commence in 2023 to be implemented in 2023-2027. A further key policy document is the Statement of Tourism Strategy 2017-2022. These strategies complement the Local Enterprise Development Plan 2021-2024, which is delivered by the Local Enterprise Office with funding provided by Enterprise Ireland under a Service Level Agreement with Fingal County Council (co-financed by the European Regional Development Fund). The Department supports the ongoing work programme of the Local Community Development Committee (LCDC) and the EETCD Strategic Policy Committee which contributes to the development of policy initiatives and assesses the impact and implementation of initiatives.

From the perspective of investment attraction and facilitation, the Department has an active role in monitoring and responding to demand for appropriate investment land within Fingal. In addition, the Department oversees the operation of three enterprise centres to support start-ups and emerging businesses. Added to these functions, the Department supports the wider work of the Council through its Property Services Section with the acquisition and disposal of property and land and the management of the corporate estate.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:



Principal / Budget Service	SVC Description	Total (€)
D04	Industrial and Commercial Facilities	478,900
D05	Tourism Development and Promotion	1,492,400
D06	Community and Enterprise Function	518,900
D09	Economic Development and Promotion	4,847,000
D10	Property Management	1,136,500
D11	Heritage and Conservation Services	16,500
F01	Leisure Facilities Operations	310,000
F05	Operation of Arts Programme	8,510,000
J101	Property Management	427,700
Total		17,737,900



Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> T2.SP4.SO25 T2.SP5.SO29 T3.SP6.SO32 T3.SP6.SO33 T3.SP6.SO34 T3.SP6.SO35 	AP-ED-1	Foster a strong local economy, promote environmentally sustainable business and support the management and development of the corporate estate	<ul style="list-style-type: none"> Support economic development in County Prepare new Economic Development Strategy for County Support environmentally sustainable economic development in County and promote the circular economy Support regional economic development through DBEC Partnership Support and progress the development of the Council's industrial, infrastructural, housing and recreational land holdings through project delivery, property acquisitions and disposals Implement Fingal Skills Strategy Objectives and support sectoral skills development Establish and deliver Fingal Skills Expo
<ul style="list-style-type: none"> T3.SP6.SO32 T3.SP6.SO33 T3.SP6.SO34 T3.SP6.SO35 	AP-ED-2	Channel a range of supports to local businesses in Fingal; A) To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses B) To drive job creation and to provide accessible high quality supports for new business ideas	<ul style="list-style-type: none"> Economic Impact - Number of jobs created Financial Activity – Number of grants approved Training – Number of participants on Start your Own Business Courses Number of start-up enterprises supported in Fingal's Enterprise Centres

Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> • T1.SP2.SO16 • T1.SP3.SO19 • T1.SP3.SO20 	AP-ED-3	Implement and manage local community and economic development programmes including (SICAP) and LEADER	<ul style="list-style-type: none"> • Programmes delivered effectively • Prepare new LEADER Local Development Strategy
<ul style="list-style-type: none"> • T1.SP2.SO14 • T1.SP3.SO19 • T1.SP3.SO20 • T3.SP6.SO33 • T3.SP6.SO34 • T3.SP6.SO35 	AP-ED-4	Foster collaborative leadership among stakeholders in local community and economic development to drive job creation and to provide accessible high quality supports for new business ideas	<ul style="list-style-type: none"> • Support LCDC and implement LECP Objectives • Prepare new Local Economic and Community Plan (LECP) • Implement Healthy Ireland • Participation and delivery of EU Projects • Progress delivery of projects under various funding streams
<ul style="list-style-type: none"> • T1.SP1.SO5 • T1.SP2.SO11 • T1.SP2.SO12 • T1.SP2.SO14 	AP-ED-5	Implement Our Balbriggan 2019 – 2025 Rejuvenation Plan and Town Centre First Regeneration Policy	<ul style="list-style-type: none"> • Progress and Implement the Rejuvenation Plan’s Objectives • Delivery of URDF Funded Projects • Progress and Implement actions under Smart Balbriggan objectives • Establish new Regeneration / Town Centre First Office • Prepare and implement a Town Centre First Plan for Lusk • Identify and avail of Opportunities for Regeneration Initiatives - Town Centre first, URDF and RRDF



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> • T3.SP7.SO36 • T2.SP4.SO26 • T2.SP4.SO27 	AP-ED-6	Strengthen the proposition and marketing of tourism in the county	<ul style="list-style-type: none"> • Number of visitors to the county (Fáilte Ireland) • Revenue from Tourism (Fáilte Ireland) • Delivery of Marketing/Social Media Campaign • Delivery of 2023 actions in the Dublin Coastal Plan • Delivery of Fáilte Ireland funded initiatives • Creation of new Fingal Growth Tourism Strategy
<ul style="list-style-type: none"> • T3.SP7.SO37 • T3.SP6.SO33 	AP-ED-7	Facilitate the creation of a Fingal food and drink tourism destination	<ul style="list-style-type: none"> • Creation of new Fingal Food Policy and Strategy • Grow the Fingal Food Network group • Build on the marketing and promotional campaign for Dublin Coast and Fields Brand
<ul style="list-style-type: none"> • T3.SP7.SO38 	AP-ED-8	Promote heritage led tourism initiatives at Fingal Heritage Properties	<ul style="list-style-type: none"> • Number of visitors to Heritage Properties • Continued Capital Investment in 2023 in line with Capital Programme • Number of heritage led tourism related events across the properties in collaboration with our Operators
<ul style="list-style-type: none"> • T3.SP7.SO39 • T2.SP5.SO29 • T2.SP5.SO30 • T3.SP6.SO33 	AP-ED-9	Optimise and expand visitor experiences at all Fingal visitor attractions and events	<ul style="list-style-type: none"> • Continued Capital investment in 2023 in line with Capital programme • Number of events being run online and onsite across the properties • Cross selling strategies and visitor satisfaction surveys • Number of events at the Heritage Properties • Number of events funded under the Council's Scheme of Financial Assistance • Delivery of a quality programme of cultural, educational, recreational and family fun events • Support environmentally sustainable events in the County



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> T1.SP1.S06 	AP-ED-10	Implement the Fingal Arts Development Plan 2019-2025	<ul style="list-style-type: none"> Number of Arts Programmes delivered Number of Artists Support Scheme Grant Number of Arts Grants Subsidies for Draíocht and Seamus Ennis Arts Centre paid Work with the Steering Committee to progress the arts and cultural elements of the Swords Cultural Quarter
<ul style="list-style-type: none"> T1.SP1.S06 	AP-ED-11	Implement the Eight Year Framework Agreement with the Arts Council	<ul style="list-style-type: none"> Percentage of Actions of the framework agreement delivered



Environment, Climate Action and Active Travel 2023

The Environment, Climate Action and Active Travel Department provides a wide range of services principally in the area of Environmental Protection and Enforcement, Control of Dogs and Horses, Active Travel initiatives and Climate Action.

The Department also manages closed and historic landfills, a network of bring banks (bottle and textiles) and Environmental Awareness activities including the green schools' program.

The Environmental Inspection Plan (RMCEI) details the planned activities of environmental enforcement by the Council in the areas of Waste, Water, Air, Noise and Litter.

It supports the regional waste management planning offices in the preparation of, the Regional Waste Management.

Active Travel is a priority for the Department as part of its ongoing commitment to Climate Action. The Departments also manages a road safety section and the school warden service.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
E01	Landfill Operation and Aftercare	4,204,000
E02	Recovery and Recycling Facilities Operations	3,806,100
E05	Litter Management	1,733,500
E07	Waste Regulations, Monitoring and Enforcement	1,584,300
E08	Waste Management Planning	281,600
G04	Veterinary Service	1,024,000



Principal / Budget Service	SVC Description	Total (€)
E03	Waste to Energy Facilities Operations	865,100
E11	Operation of Fire Service	24,842,700
E13	Water Quality, Air and Noise Pollution	2,556,400
E15	Climate Change and Flooding	1,706,300
Total		42,604,000

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Implement the Eastern Midlands Regional Waste Management Plan 2015-2021	<ul style="list-style-type: none"> See EPA annual report
Aftercare of historic and closed landfills	<ul style="list-style-type: none"> Compliance with EPA Licence or certification
Monitor Air and Noise Pollution	<ul style="list-style-type: none"> EPA rating for local authority enforcement produced annually
Enforce Waste Regulations	<ul style="list-style-type: none"> EPA rating for local authority enforcement produced annually
Operate Dog Warden and Dog Shelter Services Operate a Horse Control Service	<ul style="list-style-type: none"> Number of dogs rehomed or reclaimed Number of horses rehomed or reclaimed Number of Dog Licenses purchased
Operate Litter Warden Service	<ul style="list-style-type: none"> Number of patrols completed Number of Investigations (CRM raised) completed
Protect Surface, Ground and Coastal Waters	<ul style="list-style-type: none"> EPA rating for local authority enforcement produced annually
Provide an Environmental Awareness Program	<ul style="list-style-type: none"> Number of green flags awarded to schools Number of Environmental Awareness and Waste Reduction Awareness campaigns delivered
Co-ordination of Climate Change Action Plan	<ul style="list-style-type: none"> Completion of Annual Report on Climate Action Plan Delivery of Climate Action Awareness campaigns



Service Delivery Objective	Performance Measurement
Provide Bring Banks for glass bottles	<ul style="list-style-type: none"> • Tons of Glass Collected and recycled • Number of Bottle Banks site in Fingal

Active Travel:

Fingal County Council aspires to increase the number of people choosing to walk and cycle for everyday short journeys. Our strategy considers the full range of infrastructure and supporting initiatives which, when combined, can make active travel an attractive and realistic choice for more people.

A strategy for the Active Travel Unit has been developed. There are **6 pillars** within this Strategy:

1. Protected Cycleways
2. Towns and Villages
3. Connectivity
4. Road Safety
5. Mobility
6. Strategic Planning

The main aims of the strategy are:

- Increasing the number of journeys to work and college by foot and bike
- Delivering additional protected cycle routes
- Providing more secure cycle parking spaces
- Expanding and electrifying local bike share schemes
- Initiating safety schemes at schools and in towns and villages
- Ensuring that all new developments include measures to support active travel
- Provision of protected cycle lanes
- Review of Towns and Villages for Active Travel measures
- Providing connectivity to facilitate and encourage Active travel
- Provision of bicycle parking throughout the county
- Collecting and analysing data pertaining to Active Travel projects
- Mapping and recording Active Travel infrastructure such as bike parking and cycle network
- Tracking and recording requests for Active Travel measures for consideration on future programme of works
- Researching, promoting and delivering mobility projects including:
 - Bike Sharing
 - Mobility Hubs
 - Promotion of Active Travel initiatives
- Road safety
 - Safe Routes to School programme
 - School Wardens
 - Preparation of and implementation of Fingal's Road Safety Plan
 - Publicity of Road Safety
 - Cycle training



A Programme of Works is being rolled out and further developed for future years which will be allocated across the county in a fair, transparent and equitable manner.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B0801	Road Safety School Wardens	985,800
B0802	Road Safety Publicity and Promotion	597,200
B0899	Service Support Costs	1,495,900
Total		3,078,900

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Protected Cycle Lanes – management of the design and construction of numerous protected cycle lane projects	<ul style="list-style-type: none"> Progress and deliver protected cycle lanes from NTA funded works programme 2023
Towns and Villages enhancements – mobility reviews and public realm projects with an emphasis on Active Travel	<ul style="list-style-type: none"> Number of towns/villages schemes commenced under NTA funded works programme 2023
Connectivity/Permeability – review and enhancement of existing infrastructure to promote overall connectivity for Active Travel users	<ul style="list-style-type: none"> Number of infrastructure interventions delivered on foot of a request for connectivity enhancements which promote active travel for all users
Strategic planning – preparation and implementation of an Active Travel Strategy	<ul style="list-style-type: none"> Publication of an Active Travel Strategy
Inputs to statutory planning processes such as the current review of the County Development Plan, Local Area Plans and other statutory plans	<ul style="list-style-type: none"> Number of submissions to statutory planning processes
Road Safety Office – implementation of the Safer Routes to School programme, encouraging a transport modal shift for school goers. Management of the school wardens	<ul style="list-style-type: none"> Number of patrols completed Number of Investigations (CRM raised) completed



Service Delivery Objective	Performance Measurement
Road Safety Officer Prepare Fingal's Road Safety Office Procedure (outlining our roles in the RSO)	<ul style="list-style-type: none"> • Publication of Fingal's Road Safety Office Procedure
Preparation and publication of Fingal's Road Safety Plan	<ul style="list-style-type: none"> • Publication of Fingal's Road Safety Plan
Mobility and Behavioural Change – rolling out various Active Travel projects and event to raise awareness and promote a modal shift	<ul style="list-style-type: none"> • Number of interventions to support active travel projects/infrastructure • Number of cycling/walking initiatives implemented/supported • Number of agreements put in place to promote mobility as a service i.e. bike share, ebike share etc.



Housing

The Housing Department is responsible for the implementation of the actions set out in the Government's "Housing for All" a New Housing Plan for Ireland.

The plan has four pathways to achieve housing for all and plans to deliver a steady supply of housing in the right locations with economic, social and environmental sustainability built into the system. It plans to deliver more homes of all types for people with different housing needs. This will require the Council to work in collaboration with the construction sector and other important stakeholders who will be key to its success.

The Council is also committed to the delivery of appropriate housing solutions for people with disabilities and the delivery of homeless services including prevention services remains a priority for 2023.

The Housing Department is cognisant of its statutory obligations and is committed to ensuring that it adheres to the current legislation and regulatory frameworks.

The management and maintenance of the Council's housing stock including the efficient turnaround of vacant properties is key to our housing service delivery.

The Housing Department carries out its statutory functions in relation to Private Rented Standards in the private rented market and further services are provided to private householders by way of housing loans and adaptation grants.

The Housing Department is also responsible for the implementation of specific actions in accordance with the following:

- Traveller Accommodation Programme 2019 – 2024
- Strategy for Housing Disabled People 2021- 2026
- Equality Action Plan 2021
- Migrant, Integration and Social Cohesion Strategy 2019-2024

While the capital investment in the provision of social housing is contained in the Council's Capital Programme, the revenue budget also plays a part in the delivery and support of social housing under the under the four pathways of Housing for All.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
A01	Maintenance and Improvement of LA Housing Units	14,201,800
A02	Housing Assessment, Allocation and Transfer	1,859,500



Principal / Budget Service	SVC Description	Total (€)
A03	Housing Rent and Tenant Purchase Administration	2,254,300
A04	Housing Community Development Support	2,432,900
A05	Administration of Homeless Service	3,544,200
A06	Support to Housing Capital Programme	9,916,500
A07	RAS and Leasing Programme	54,208,100
A08	Housing Loans	5,138,600
A09	Housing Grants	4,577,500
A11	Agency and Recoupable Services	2,104,500
A12	HAP Programme	668,500
Total		100,906,400

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Delivery of housing in Fingal County Council area in line with Housing for All	<ul style="list-style-type: none"> • Combined total number of dwellings provided and data for each delivery type
Delivery and management of homeless services in accordance with the Homelessness Action Plan 2022-2024	<ul style="list-style-type: none"> • Number of adult individuals considered to be long-term homeless as percentage of the total number of adult individuals either using emergency accommodation or sleeping rough in a given period • The number of adult individuals, families and their dependents accessing emergency accommodation in a given period • The number out of those individuals who, at a given time, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months • The number of households who exit emergency accommodation to a tenancy on a quarterly basis

Service Delivery Objective	Performance Measurement
Administration of Housing First in Fingal County Council area	<ul style="list-style-type: none"> • Number of Housing First tenancies in place
Management and maintenance of Housing Stock to include Voids and Energy Efficiency Retrofit Programmes	<ul style="list-style-type: none"> • Percentage of local authority housing vacant • Number of Voids • Average re-letting times and costs • Expenditure and maintenance costs for Council owned stock
Implementation of the Traveller Accommodation Programme 2019 -2024	<ul style="list-style-type: none"> • Implementation of the Traveller Accommodation Plan 2019 - 2024
Facilitate access to good quality private rented accommodation through an annual inspections programme	<ul style="list-style-type: none"> • Percentage of private rented tenancies inspected
Deliver sufficient and appropriate housing solutions for disabled persons	<ul style="list-style-type: none"> • Achieve national targets for the provision of suitable housing for people with disabilities
Support the provision of mixed tenure, quality and affordable housing	<ul style="list-style-type: none"> • Planning approvals granted for mixed tenure schemes



Libraries

The Libraries Department operates 10 branch libraries, Local Studies and Archives, 4 mobile library vans and a housebound service. Library staff organise an extensive range of cultural, educational and recreational events and activities throughout the year and since the start of 2022 co-ordinate the Creative Ireland programme for Fingal.

NOAC Measurements 2021:

- No of Library visits per head of pop: 0.61
- No of items issued: 658,775
- Active membership per head of pop: 0.09
- Registered members: 32,595
- Cost per capita of operating library service: €53.08
- Per capita expenditure on collections: €2.71

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund library services:

Principal / Budget Service	SVC Description	Total (€)
F02	Operation of Library and Archival Service	11,615,000
Total		11,615,000

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Implement the Libraries Development Plan 2018-2023	<ul style="list-style-type: none">• Successful implementation of actions within the Libraries Development Plan over the 5-year period



Service Delivery Objective	Performance Measurement
Provide high quality, welcoming, accessible spaces which meet the needs of library users	Development and enhancement of library infrastructure, including: <ul style="list-style-type: none"> • Completion of the detailed design phase of the new County Library in the Swords Civic and Cultural Centre • The renovation and extension of Skerries Library • Opening of a 'My Open Library' at Blanchardstown and Malahide Libraries
Ensure that libraries are staffed with well trained, informed and customer focused staff	<ul style="list-style-type: none"> • Implementation of the workforce plan, and the provision of training, educational opportunities and continuing professional development for library staff at all levels
Recognise and meet the changing needs of library users, in accordance with our Collection Development Policy	<ul style="list-style-type: none"> • Effective management of library stock, using the national public library management system, Spydus
Reinforce the position of libraries in the community as key points of access to information technology and digital services	<ul style="list-style-type: none"> • Continuous enhancement of digital learning and meeting spaces in libraries, including the Makerspace at Blanchardstown Library
Encourage the community to reach its full potential and engage all citizens through an innovative programme of events and activities in libraries	<ul style="list-style-type: none"> • Delivery of a quality programme of cultural, educational, recreational and informational events throughout the library network, reflective of the diverse and specific needs of communities, groups and individuals
Market Libraries in Fingal as democratic, inclusive and dynamic spaces, open to all who live and work in the County	<ul style="list-style-type: none"> • Successful engagement by library staff with key stakeholders, including elected representatives, local and national organisations, community groups, businesses, schools and colleges
Ensure that Fingal Libraries continue to remain visible and relevant in the community through collaboration and partnerships	<ul style="list-style-type: none"> • Networking resulting in new library initiatives and new audiences
Implement delivery of the Creative Fingal Strategy 2023-2028 in line with high level strategic priorities identified during the consultation process. The identified strategic priorities for Fingal include the following areas: <ul style="list-style-type: none"> • Town centre first • Changing demographics • Digitisation and ongoing transformation • Making cities and counties great places to live, work and invest in • Climate action 	<ul style="list-style-type: none"> • High level strategic priorities as outlined are met through collaborative programming across Council departments and with community partners. A full programme of events enabling creativity and culture in Fingal is delivered in the lifetime of the strategy



Operations

Operations:

The Operations Department is responsible for the general maintenance and improvement for the following:

- Regional and local roads maintenance
- Regional parks
- Playgrounds
- Sports facilities
- Public open spaces
- Beaches
- Burial grounds
- Fleet Management
- Public Lighting

It also undertakes tree maintenance, street cleaning and litter collection in all public areas in Fingal including the operation of the two Recycling Facilities at Coolmine and Estuary.

The Operations Department provides for the implementation of traffic management measures. It is also responsible for the making of bye-laws, the management of road opening licences and temporary road closure orders and the operation of car parking services.

The above services will be delivered by the Operations Department through the implementation of the 2023 Programme of Works, a variety of planned and response work programmes, as well as, dealing with the day to day operational challenges which cover the diverse range of services and functions carried out by this Department.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B03	Regional Road - Maintenance and Improvement	11,354,500
B04	Local Road - Maintenance and Improvement	11,602,600
B05	Public Lighting	5,086,800
B06	Traffic Management Improvement	3,925,800
B09	Car parking	826,500
D06	Community and Enterprise Function (JPC)	41,600
E02	Recovery and Recycling Facilities Operations	3,806,100
E06	Street Cleaning	8,946,300



Principal / Budget Service	SVC Description	Total (€)
E09	Maintenance of Burial Grounds	2,359,000
F01	Leisure Facilities Operations	726,300
F03	Outdoor Leisure Areas Operations	25,880,800
G02	Operation and Maintenance of Piers and Harbours	502,100
B11	Agency and Recoupable Services	691,400
D10	Property Management (Allotments)	89,600
H06	Weighbridges	30,500
Total		75,869,900

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Management and Maintenance of Regional and Local Roads, Traffic Management, Road Safety	<ul style="list-style-type: none"> • Improved rating in the Pavement Surface Condition Index • Flooding • Road Safety • Management and maintenance of street lighting • Car parking services
Management and Maintenance of Regional Parks, Open Spaces, Pitches and Recreational Facilities	<ul style="list-style-type: none"> • Delivery of approved Programme of Works • Management of regional parks and open space in accordance with the Open Space Strategy for Fingal • Management of street trees in accordance with the Fingal Tree Strategy
Management and maintenance of Harbours, Litter Management, Provision of Burial Grounds	<ul style="list-style-type: none"> • Ensure safe use of the harbours and maintenance of the harbour structures • Management and development of existing and new burial grounds
To support the delivery of major commercial and community events as appropriate	<ul style="list-style-type: none"> • Provide the necessary supports through the licencing and other statutory processes of major commercial and community events in Fingal

Planning and Strategic Infrastructure

The Planning and Strategic Infrastructure Department plans and supports the sustainable development of the County through the Fingal Development Plan and the development management process. The Department also plans and delivers strategic infrastructure.

The Department manages the planning application, planning enforcement and building control functions of the Council. It develops the parks and green infrastructure of the County and progresses transportation and water services planning functions to deliver strategic infrastructure. It liaises with regional and national bodies on an ongoing basis to advance this delivery. It is responsible for the preparation of plans to enable the medium to long term development of the County.

These include the Fingal Development Plan, Local Area Plans, Masterplans, strategic roads and regional open space proposals. It carries out building inspections in respect of new development and derelict sites. It continues to ensure that the Housing Estates are built to the Taken in Charge standard. It has objectives relating to the assessment of strategic flood risks and the protection of the built heritage of the County. It also maps and compiles data in respect of development in the County to inform policy and decision-making at local and national level.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B10	Support of the Roads Capital	1,047,100
D01	Forward Planning	2,048,100
D02	Development Management	5,113,000
D03	Enforcement	451,900
D08	Building Control	1,202,600
D11	Heritage and Conservation Services	689,000
E10	Safety of Structures and Places	207,100
F03	Outdoor Leisure Areas Operations	1,619,800



Principal / Budget Service	SVC Description	Total (€)
F04	Community Sport and Recreational	408,400
Total		12,787,000

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Deliver strategic infrastructure (physical and green) in the County	<ul style="list-style-type: none"> • Implementation of Planning and Strategic Infrastructure Capital programme • Ongoing progression of Parks Infrastructure Projects • Recreational Park facilities including outdoor sports grounds and public play areas, greenways and roads infrastructure etc.
Promote and Enforce Building Regulations and Construction Product Regulations and Energy Performance of Buildings Regulations	<ul style="list-style-type: none"> • Support and advise the building industry in the promotion of a culture of compliance and enhancing Building Standards in the County • Manage BCMS, Targeted inspections, Enforcement
Ensure appropriate action is taken on unauthorised development	<ul style="list-style-type: none"> • Continued activity in planning enforcement, i.e. number of warning letters and enforcement notices issued, cases referred to Court
Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development	<ul style="list-style-type: none"> • All planning decisions decided in accordance with statutory requirements
Manage the Taking in Charge Statutory Process	<ul style="list-style-type: none"> • Taking-in-charge process managed, and standards met for areas to be taken in charge • Continued updating and implementation of the new taking in charge policy
Preparation/review of County Development Plan - set out the strategy and objectives for the sustainable development of the County	<ul style="list-style-type: none"> • Progression of the 2023-2029 County Development Plan process • Delivery of agreed Local Area Plans, Masterplans and Studies to deliver housing • Contribute to the economic and social development of the County

Service Delivery Objective	Performance Measurement
Delivery of a sustainable transport system for all citizens	<ul style="list-style-type: none"> • Contribute to the development of sustainable transport policies • Ongoing progression of Part 8 projects and FCC capital programme • Engagement with other stakeholders. Facilitate the delivery of MetroLink, BusConnects and DART Expansion • Sustainable development at Dublin Airport
Promote and Protect Biodiversity	<ul style="list-style-type: none"> • Implement actions of: The Fingal Biodiversity Action Plan, The All Ireland Pollinator Plan, "Keeping it Green - an Open Space Strategy for Fingal", "Forest of Fingal- a tree strategy for Fingal." • Implement the Dublin Bay Biosphere Programme of Works • Overseeing the implementation of the Howth SAAO Operational Plan
Supporting Housing for All – a New Housing Plan for Ireland	<ul style="list-style-type: none"> • Develop a program that supports increased housing output. Delivery of LIHAF projects (delivery of critical infrastructure to support housing delivery)
Develop a Coastal Management Policy	<ul style="list-style-type: none"> • Work with the Coastal Liaison Group to address costal management in Fingal including costal erosion and coastal flooding
Promote and protect the built and cultural heritage of the County	<ul style="list-style-type: none"> • Implement actions of the Fingal Heritage Plan 2018-2023 • Deliver and Implement actions of the Fingal Community Archaeology Strategy 2019-2023 • Work cross departmentally to develop integrated promotion of heritage • Continue supporting Heritage as an amenity for Fingal



Water Services

Water Services will continue to implement the 12-year Service Level Agreement (SLA) on behalf of Irish Water. As agents for Irish Water, it is the Council's objective to safeguard the provision and distribution of the highest quality drinking water supply and to manage the treatment and disposal of waste water in accordance with the annual budget and the agreed Annual Service Plan.

Ongoing maintenance and cleaning of all public conveniences in the county will be contracted out in 2023.

Stormwater network operation and maintenance will continue to be managed by the drainage crews.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
C01	Water Supply	11,286,500
C02	Waste Water Treatment	6,035,200
C04	Public Conveniences	796,300
C05	Grants for Individual Installations	15,500
C06	Support to Water Capital Programme	395,200
C08	Local Authority Water and Sanitary Services	1,263,600
Total		19,385,000



Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Operation and Maintenance of Water and Wastewater Services as per Service Level Agreement with Irish Water	<ul style="list-style-type: none">• Delivery of agreed Water Services Annual Service Plan
Management and maintenance Public Conveniences	<ul style="list-style-type: none">• Restoration, maintenance and cleaning of all public conveniences throughout the county ensuring that facilities are safe and available to the public
Management and maintenance of the Stormwater Network	<ul style="list-style-type: none">• Operation and maintenance of all stormwater infrastructure including pumping stations, storm water pipes and manholes and stormwater outfalls and screens



Support Services



Architects

The Architects Department is responsible for the provision of Architectural Services to Fingal County Council. This consists of architectural design, conservation, urban design, building procurement, project management, quantity surveying and cost management services. In addition, the Department promotes architectural standards and advises on issues related to the built environment.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
To provide a quality professional Architectural Service to meet the requirements of the client departments and Council Initiatives	<ul style="list-style-type: none"> Annual work programme agreed with client Departments
Assist with built heritage protection issues including managing the Architectural Conservation Office and the assessment and administration of grant supports and Council Initiatives	<ul style="list-style-type: none"> Built heritage of the County protected
To engage with relevant government departments in relation to budget approvals, administration of grant schemes and policy on the built environment as it relates to the Council	<ul style="list-style-type: none"> The interests of Fingal protected through effective operation of grants schemes and through input to and interpretation of policy matters
To ensure that building projects commissioned by the Council meet statutory requirements in relation to Planning, Health and Safety, Building Control and Environmental and Heritage protection	<ul style="list-style-type: none"> Practice procedures updated in accordance with changing legislation and accurate project recording
To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock and to efficiently manage re-let repairs of existing and newly acquired stock including implementation of Council's Climate Change Action Plan	<ul style="list-style-type: none"> Painting, joinery maintenance and other planned maintenance programmes completed Response maintenance services completed Mechanical and electrical installations and maintenance carried out Void houses are inspected, tendered and repaired promptly Climate Change and Retrofit initiatives implemented
To manage construction budgets and process contractor claims for payment efficiently and fairly	<ul style="list-style-type: none"> Accurate professional budgeting of projects Accurate recording of tender prices and claims. Accurate recording and processing of payments within set timelines



Corporate Services

Corporate Services provides services to the Members so as to allow them perform their duties as elected representatives of the citizens of Fingal. The preparation and circulation of all agendas, Council minutes, payment of Members expenses, preparation of the Register of Electors and dealing with customer complaints will all continue during 2023.

Services to the public through the Council's Customer Care Unit will continue to be enhanced during 2023 and the Communications Section will develop its role further in internal and external communication. The coordination of the activities of the Major Emergency Management Unit will also continue throughout 2023.

Facilities Management will continue to maintain and improve the Council's offices and libraries.

Corporate Services also provides support to the Executive Management Team and other Council Departments through its Freedom of Information, Data Protection and Internal Audit units and supports the work of the Executive Management Team in achieving its Corporate Governance objectives.

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
To ensure the effective delivery and transparency of democratic processes within the Council	<ul style="list-style-type: none"> The number of Council and Committee meetings serviced and statutory requirements adhered to
To ensure the provision of good customer service across the organisation through Customer Care Unit (CCU)	<ul style="list-style-type: none"> All customer contacts dealt with and council properties maintained to required standards Number of interactions by CCU by phone, email and in person
To uphold the Citizen Charter and good customer service	<ul style="list-style-type: none"> Number of complaints processed within required timeframes

Service Delivery Objective	Performance Measurement
To ensure effective internal and external communications and the promotion of Council activities	<ul style="list-style-type: none"> • Implementation of Communications Strategy • Number of page visits to the Council's website and social media accounts
To promote the use of the Irish language through the implementation of the Irish Language Scheme	<ul style="list-style-type: none"> • Delivery of the Irish Language Scheme Implementation Plan and improved availability of services through the Irish language
To ensure all Corporate Buildings are improved, maintained and protected to the highest possible standard	<ul style="list-style-type: none"> • All upgrades and maintenance requirements are carried out within agreed timelines, budget and in Health and Safety requirements
To promote best practice in corporate governance	<ul style="list-style-type: none"> • Full support to Executive Management Team
To ensure that data and information held by the Council is protected and accessible	<ul style="list-style-type: none"> • Number of requests processed within required timeframes
To promote good governance through effective internal audit functions and provide assurance to the Council, Management and the Audit Committee through the delivery of the Annual Internal Audit (IA) Plan	<ul style="list-style-type: none"> • Number of IA reports completed • Number of Audit Committee meetings held • Number of governance meetings with departments
To provide Major Emergency Management	<ul style="list-style-type: none"> • Number of meetings with regional working/sub groups • Number of training events arranged



Digital Services

Digital Services is responsible for the strategic use of information technologies in the Council to support business areas in delivering their objectives through improved efficiencies and effectiveness.

The provision of services to citizens, staff and elected representatives is enabled through multiple channels such as front desks, mobile devices, Internet and using technologies such as GIS and Web services. These digital technologies are enabling transformational change in the delivery of the Council services.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Promote innovative solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management	<ul style="list-style-type: none"> Innovative solutions provided for corporate value, citizen value and value for Elected Members
To implement best practice in IT governance	<ul style="list-style-type: none"> Best practice achieved in IT procurement, data protection and IT governance
Implementation and management of required infrastructure for IT systems and services	<ul style="list-style-type: none"> Implementation and management of required infrastructure for IT systems and services
Deliver an efficient support service for our Staff and Councillors and members of the public	<ul style="list-style-type: none"> Provide support service for up to 1,600 Staff, 40 Councillors, other public representatives and members of the public
Encourage and support communities and businesses to reap the full rewards of a digitally enabled society	<ul style="list-style-type: none"> Digital Strategy deliverables will support Fingal's digital transformation and improve the way we will work and do business in Fingal
Analysis, design and deployment of secure IT systems to support business processes	<ul style="list-style-type: none"> Analyse requests and deliver approved IT systems efficiently
Deploy Enterprise Architecture to ensure that the Council's Corporate Strategy utilises proper technology systems architecture to achieve its goals	<ul style="list-style-type: none"> Develop and implement an Enterprise Architecture framework which will provide a strategic context for the evolution of IT in the Council
To meet the expectations of an increasingly digitised world and improve the experience of those interacting with the Council	<ul style="list-style-type: none"> Provision of a Digital Workplace that will improve employee engagement and enable us to continuously improve the way we work



Service Delivery Objective	Performance Measurement
Successfully manage the Council's IT Programme and Project Lifecycle and related Resourcing	<ul style="list-style-type: none"> • Develop and implement a portfolio governance process and project methodology processes which will form the structure for the management and prioritisation of IT projects
Establish and maintain enterprise vision, strategy, and program to ensure information assets and technologies are adequately protected	<ul style="list-style-type: none"> • Information assets and technologies are adequately protected



Finance

The Finance Department is responsible for oversight and management of the Councils finances. This includes monitoring and control of income and expenditure in all areas, arranging borrowing and leasing requirements and treasury management. The Finance Department aims to ensure that the overall finances of the Council are managed prudently.

The Department is divided into a number of distinct areas:

1. Revenue Collection (Rates/PEL/NPPR)
2. Accounts payable and treasury management
3. Procurement
4. Financial Management and Control, Capital Management and Agresso MS7 support
5. Insurances

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Active Debt Management (Rates/PEL/NPPR/)	<ul style="list-style-type: none"> • Ongoing monitoring of collections
The Management of Accounts Payable and Treasury Management	<ul style="list-style-type: none"> • Ensure all receipts and payments are managed correctly and are valid
The Management of Accounts Payable and Treasury Management	<ul style="list-style-type: none"> • Have a robust claims management process in place
Ensure Budgets are reviewed and monitored	<ul style="list-style-type: none"> • Budget reviews and ongoing engagement on budgetary issues with departments throughout the year
Production of 3 Year Capital Programme	<ul style="list-style-type: none"> • Presented to Members annually
Production of Annual Budget	<ul style="list-style-type: none"> • Budget presented to Members annually and agreed within statutory timeline
Production of Annual Financial Statement	<ul style="list-style-type: none"> • Completion of the Annual Financial Statement in the statutory timeline
To achieve best practice and value for money in procurement	<ul style="list-style-type: none"> • Council is compliant with Public Procurement requirements

Law

The Law Department provides an in-house legal service to the Chief Executive and all Council Departments in relation to the Council's statutory functions.

The principal services are in the areas of:

- conveyancing
- litigation
- code enforcement
- debt recovery
- local government
- legal advice

Ongoing training continues to be provided to staff in the areas of professional development, legal knowledge and IT.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
To provide legal services to the Chief Executive and all Council Departments	<ul style="list-style-type: none">• High quality legal advice and services provided



People Services

The People Services Department’s core activities include recruitment, staff training and development, staff welfare, industrial relations, health and safety; and superannuation.

During 2023 the Department will continue to promote staff training and development, Wellbeing programme, good attendance and a safe and healthy work environment. Targeted recruitment campaigns will be utilised to fill necessary posts.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
To foster and embed an effective performance management and development culture in the organisation	<ul style="list-style-type: none"> • PMDS implemented as normal business process driven by competency frameworks
To implement a program that promotes wellbeing, equality and diversity in the workplace	<ul style="list-style-type: none"> • Staff Wellbeing strategy implemented • Equality and Diversity Programme Continued
To optimise the availability and skills of the Council’s human resources	<ul style="list-style-type: none"> • Recruitment of staff • Training and Development Programme • Proactive attendance management
To promote a safe and healthy work environment	<ul style="list-style-type: none"> • A reduction in the number of Serious Workplace Accidents • At least 400 safety inspections/audits per annum



Competent Authority

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise regulation at Dublin Airport.



Aircraft Noise Competent Authority

The Aircraft Noise Competent Authority is responsible for ensuring that the noise generated by aircraft activity at Dublin Airport is assessed in accordance with EU and Irish legislation which provides for the application of the Balanced Approach to aircraft noise management where a noise problem at Dublin Airport is identified.

The Competent Authority has a role in the assessment, monitoring and regulations of aircraft noise at Dublin Airport. These functions include the promotion of the sustainable development of air transport and improvement of the noise environment around the Airport.

Principal Services and Financial Resources:

All costs incurred by the Competent Authority are fully recoupable from daa. The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2023 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
E13	Water Quality, Air and Noise Pollution	2,556,400
Total		2,556,400

The Competent Authority shall prescribe by regulation the airport levy to be paid having regard to the costs incurred or reasonably expected to be incurred in the performance of its statutory functions and any surplus of airport levy income shall be offset against costs for the subsequent such year or returned to the airport authority.

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2023:

Service Delivery Objective	Performance Measurement
Ensure the noise generated by aircraft activity at Dublin Airport is assessed and provide for the application of the ICAO balanced approach where a noise problem is identified	<ul style="list-style-type: none">Noise situation at Dublin Airport is assessed in accordance with statutory requirements and regulatory decision published

Service Delivery Objective	Performance Measurement
Ensure that the aircraft noise implications of planning applications at Dublin Airport are assessed	<ul style="list-style-type: none"> • Planning applications at Dublin Airport are assessed within statutory timeframes
Monitor compliance with noise mitigation measures and operating restrictions	<ul style="list-style-type: none"> • Compliance with statutory requirements



**Comhairle Contae
Fhine Gall**
Fingal County
Council

