



Annual Service Delivery Plan 2024

Our Mission

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

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Introduction

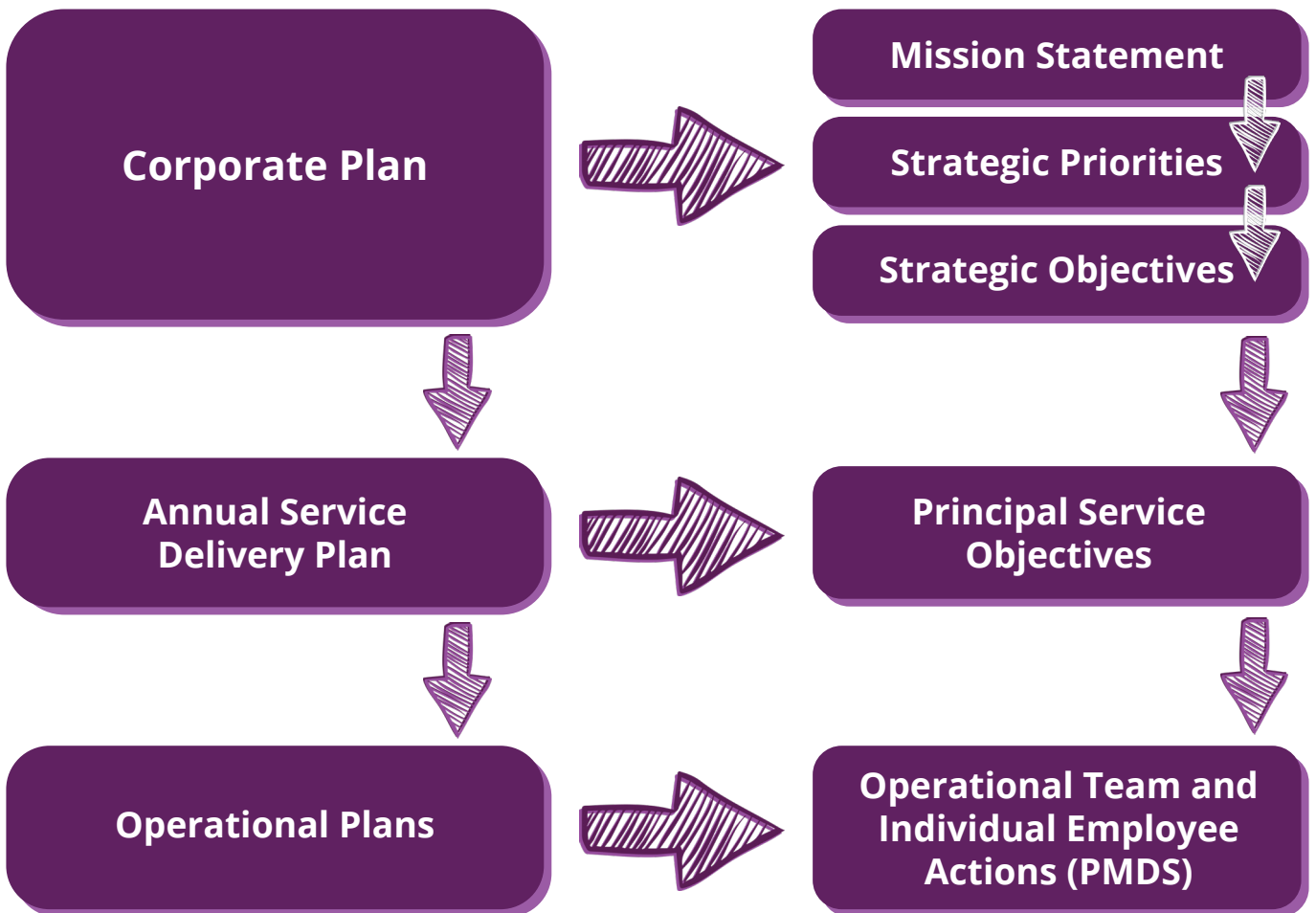
Fingal County Council's Annual Service Delivery Plan 2024 is formulated and adopted by the Members of the County Council in the context of the overarching vision of the Corporate Plan 2019 – 2024.

The Service Plan sets out the principal services the Local Authority intends to provide to the public in the period to the end of 2024. Alongside these principal services, the Plan sets out the service funding, service delivery objectives, 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 2024.



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 Active Travel & Sports
- Housing and Community
- Libraries
- Operations
- Planning and Strategic Infrastructure

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
- People Services
- Digital Services
- Finance
- Law

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 2024 was presented to and approved by the Members on 7th November 2023 and it provides for a total expenditure of €361.9m.

Division	Service Description	Expenditure (€)	% of Budget	Spend per head of population (€)
A	Housing and Building	117,198,500	32.38	355.99
B	Road Transport and Safety	43,149,700	11.92	131.07
C	Water Services	20,367,900	5.63	61.87
D	Development Management	30,635,200	8.47	93.05
E	Environmental Services	54,123,600	14.96	164.40
F	Recreation and Amenity	70,260,900	19.41	213.42
G	Agriculture, Health, Welfare and Education	1,736,200	0.48	5.27
H	Miscellaneous Services	24,425,200	6.75	74.19
		361,897,200	100.00	1,099.26

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



Staffing resources available to the council as at December 2023 are as follows:

Employee Category	Total
Clerical/ Administrative	712
Managerial	11
Outdoor	606
Professional/ Technical	318
Total	1647

Recruitment activity has continued this year with a total of 91 competitions held in 2023. 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 2024 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 Division

The Community Development Division work in partnership with a broad spectrum of 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 enable and empower communities through a suite of supports and initiatives which promote and develop inclusive, self-reliant, sustainable and vibrant communities.

Community Development Office:

The focus of the Community Development Office (CDO) is to develop strong, engaged, integrated communities across Fingal where people are proud to live and where they can have access to a range of social, cultural and development opportunities and where they can 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 across the County.

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	648,800
F04	Community and Recreational Development	6,355,300
Total		7,004,100



Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Service Delivery Objective	Performance Measurement
Community Development	<ul style="list-style-type: none"> Number of Community Development 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.
Continue to manage the up keep and renovation of older community facilities	<ul style="list-style-type: none"> Number of allocations of remedial funding for non-council owned facilities. Number of Community facilities capital projects commenced.
Supports to Community & Voluntary programmes of activities	<ul style="list-style-type: none"> Total number of community funding programmes awarded.
Fingal Public Participation Network	<ul style="list-style-type: none"> Number of PPN member groups.



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.

Policy initiatives are developed and implemented 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 Cultural life of the county will continue to be supported by the Arts and Events Offices providing extensive programmes and support the County's two arts centres, Draíocht and Seamus Ennis Centre, the Creative Ireland programme and the economic and community development potential of festivals and events.

Fingal's Local Economic & Community Plan sets out an overarching framework for economic and community work in Fingal. A new LECP has been developed and will be adopted and implemented in 2024.

In parallel Fingal prepared an Economic Development Strategy for the county, consulting with relevant stakeholders during 2023 which complements the LECP and its implementation will be a priority objective in 2024. Alongside these Strategies a new LEADER Local Development Strategy for rural areas commenced in 2023 and will be implemented in 2024.

Following the success of the Xplore Your Future Skills Expo a further Skills Expo will be delivered in 2024. A new Fingal Skills Strategy will be developed in 2024 building on the recommendations of the original strategy.

Active participation and support regional economic initiatives under the Dublin Belfast Economic Partnership (DBEC) and European initiatives will continue in 2024. Projects in Interreg, Urbact and EU CERV Programmes.

The Fingal Tourism Strategy 2024-2029 and the Fingal Food & Drink Policy 2024-2029 will move to implementation stage. A Marketing Plan for investment attraction and tourism purposes in will be devised for roll out in 2024.

These strategies complement the Local Enterprise Development Plan 2021-2024, which is delivered by the Local Enterprise Office with funding provided by Enterprise Ireland. The network of Enterprise Centres in the county will continue to receive support.

The work programme of the EETCD Strategic Policy Committee, the Local Community Development Committee (LCDC) and the functioning Enterprise Centre Network and the Visitor Attractions – Heritage Properties will continue to be supported.

The monitoring and responding to demand for investment land and acquisition of lands for current and future needs will remain a priority.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
D04	Industrial and Commercial Facilities	752,300
D05	Tourism Development and Promotion	919,700
D06	Community and Enterprise Function	479,000
D09	Economic Development and Promotion	3,074,500
D10	Property Management	609,900
D11	Heritage and Conservation Services	15,000
F01	Leisure Facilities Operations	106,000
F05	Operation of Arts Programme / Festivals & Concerts	10,202,800
J101	Property Management	205,500
Total		16,364,700



Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

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 & Implement the Our Balbriggan Rejuvenation Plan’s Objectives . • Delivery of URDF Funded Projects. • Progress & Implement actions under Smart Balbriggan objectives. • Prepare and implement Town Centre First Plans and Town Centre First Health-checks. • Take a proactive approach in dealing with derelict sites and vacancy. • Identify and avail of opportunities for Regeneration Initiatives - Town Centre first, URDF & RRDF. • Devise new Streetscape and Shopfront Improvement Schemes across the County.



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 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"> • Implementation of new Fingal Food Policy & Strategy. • Grow the Fingal Food Network group.
<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 2024 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 2024 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, Active Travel and Sports

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

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

The Environmental Inspection Plan (RMCEI) details the planned activities of environmental enforcement and regulation 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 National Waste Management Plan for a Circular Economy.

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

The Sports Office aims to help people get active and remove barriers to sport and physical activity that may exist.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
E01	Landfill Operation and Aftercare	3,070,800
E02	Recovery and Recycling Facilities Operations	3,919,200
E05	Litter Management	1,799,000
E07	Waste Regulations, Monitoring and Enforcement	1,572,000
E08	Waste Management Planning	346,100
G04	Veterinary Service	1,034,500

Principal / Budget Service	SVC Description	Total (€)
E03	Waste to Energy Facilities Operations	904,100
E11	Operation of Fire Service	25,347,600
E13	Water Quality, Air and Noise Pollution	2,700,000
E15	Climate Change and Flooding	1,083,400
Total		41,776,700

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

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:

The Active Travel Strategy was adapted in 2023 and is now being used by key decision makers in Fingal County Council to inform choices that influence how people travel in the County. It focuses on several key elements which include:

- Strategic Planning/Input into statutory plans and strategic infrastructure
- Provision of protected cycle lanes
- Review of Towns and Villages for active travel measures, provision of connectivity to facilitate and encourage active travel
- Provision of bicycle parking throughout the county
- Collection and analysing of 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
- Preparation for future innovations in mobility/e-mobility schemes
- Researching, promoting, and delivering mobility projects including:
 - Cycle Training
 - Bike/eBike Sharing
 - E-Cargo Bike Scheme
 - Community Car
 - Mobility Hubs
 - Promotion of Active Travel initiatives
- Road safety:
 - Safe Routes to School programme/Delivery of the SRTS Programme in collaboration with An Taisce
 - School Wardens
 - Preparation of and implementation of Fingal's Road Safety Plan
 - Publicity of Road Safety

A programme of works has been 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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B0801	Road Safety School Wardens	1,055,100
B0802	Road Safety Publicity and Promotion	691,200
B0899	Service Support Costs	1,941,600
Total		3,687,900

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Service Delivery Objective	Performance Measurement
Strategic Planning	<ul style="list-style-type: none"> Inputs to statutory planning processes such as the current review of the County Development Plan.
Protected Cycle Lanes – management of the design & construction of numerous protected cycle lane projects	<ul style="list-style-type: none"> Progress and deliver protected cycle lanes from NTA funded works programme 2024.
Towns & Villages enhancements – mobility reviews and public realm projects with an emphasis on Active Travel	<ul style="list-style-type: none"> Progress and deliver active travel review/public realm projects from NTA funded works programme 2024.
Connectivity/Permeability – review & enhancement of existing infrastructure to promote overall connectivity for Active Travel users	<ul style="list-style-type: none"> No. of infrastructure interventions delivered on foot of a request for connectivity enhancements which promote active travel for all users.
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"> No of schools signed up to the Safer Routes to School Programme and percentage of projects completed. Management of the school warden service to ensure and effective and efficient service to schools in the county.
Preparation and publication of Fingal’s Road Safety Plan	<ul style="list-style-type: none"> Publication of Fingal’s Road Safety Plan.
Mobility & Behavioural Change – rolling out various Active Travel projects & event to raise awareness and promote a modal shift.	<ul style="list-style-type: none"> Support Bike Share/Bike Week and all events which promote active travel in the County. Support and promote walking as a mode of active travel in the County.



Service Delivery Objective	Performance Measurement
Provision of Bike Parking	<ul style="list-style-type: none"> Increase the amount of bike parking available to cyclists throughout the County.

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 included:

- 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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
F04	Community Sport and Recreational Development	1,826,300
Total		1,826,300

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Service Delivery Objective	Performance Measurement
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.



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 2024.

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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
A01	Maintenance and Improvement of LA Housing Units	15,064,800
A02	Housing Assessment, Allocation and Transfer	2,281,800



Principal / Budget Service	SVC Description	Total (€)
A03	Housing Rent and Tenant Purchase Administration	2,337,400
A04	Housing Community Development Support	2,470,300
A05	Administration of Homeless Service	3,622,300
A06	Support to Housing Capital Programme	11,033,900
A07	RAS and Leasing Programme	63,598,800
A08	Housing Loans	5,875,700
A09	Housing Grants	5,850,100
A11	Agency and Recoupable Services	4,307,300
A12	HAP Programme	756,100
Total		117,198,500

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

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.



Service Delivery Objective	Performance Measurement
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.
Administration of Housing First in Fingal County Council	<ul style="list-style-type: none"> • No. of Housing First Tenancies in place.
Management and maintenance of Housing Stock to include Voids & 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"> • In line with the Strategy for the Private Rental Sector the DHLGH has set annual inspection targets for all local authorities. These targets are based on a percentage of properties registered with the RTB. In 2023 there were approximately 18,304 tenancies registered with the RTB in the Fingal administrative area. • An annual inspection target of 25% of these registered tenancies has been set by DHLGH. • As part of the Council’s Annual Inspection Programme, 6,113 inspections of private rented properties were carried out in 2022.
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.

Library Services

The Libraries Department operates 10 branch libraries, Local Studies & Archives, 4 mobile library vans and a housebound service. Libraries in Fingal are progressive and innovative and provide accessible, democratic, inclusive and dynamic spaces in which people can meet, engage, create and learn. 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.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2024 to fund library services:

Principal / Budget Service	SVC Description	Total (€)
F02	Operation of Library and Archival Service	11,361,100
Total		11,361,100

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
• T1.SP1.SO7	AP-L-01	<p>Space and Place Fingal Libraries will provide welcoming, democratic, safe and sustainable hubs at the heart of our communities. We will work in partnership with other departments, to develop and maintain library buildings that meet the highest standard of construction, energy efficiency and service delivery.</p>	<ul style="list-style-type: none"> • Fingal Libraries Development Plan 2024-2029 published. • Construction phase of the Swords Cultural Centre Library started. • Skerries Library re-opened following refurbishment and extension process. • Donabate Library re-located to Ballisk House. • Improvement works to Baldoyle Library started.



Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> T1.SP1.SO4 T1.SP1.SO7 T1.SP1.SO8 	AP-L-02	<p>Engagement and Collaboration Fingal libraries will engage and collaborate with local, national and community groups, to provide inclusive, diverse and relevant services and programming. We will communicate our plans and programmes through all mediums and look to engage with various models of delivery.</p>	<ul style="list-style-type: none"> Programming and services to marginalized groups, ensuring relevance through consultation, delivered. Library services and programming promoted via social media and through traditional methods.
<ul style="list-style-type: none"> T4.SP11.SO7 T4.SP11.SO49 	AP-L-03	<p>Access and Inclusion Fingal Libraries will provide accessible and inclusive places for all to visit. We will improve opening hours through the My Open Library system and continue to develop special collections, digital and other resources that meet the needs of the County's diverse population.</p>	<ul style="list-style-type: none"> 'My Open Library' in operation at Blanchardstown and Malahide Libraries. Services provided to give access to new technologies and to support people in navigating the digital world. Book collections, both physical and electronic, enhanced by increased book fund spend.
<ul style="list-style-type: none"> T1.SP1.SO8 	AP-L-04	<p>Culture and Knowledge Fingal Libraries will provide citizens with access to cultural, creative, and learning opportunities to reflect the lifelong learning needs of a changing society. We will reflect national programmes across themes of creativity, literacy, sustainability, age friendly initiatives.</p>	<ul style="list-style-type: none"> Full programme of creative and cultural events delivered, including the Festival of History and the Fingal Children's Literature Festival. National programmes such as Write to Read, Summer Stars, and Healthy Ireland at your Library delivered in Fingal.

Corp Plan Ref	ASDP Ref	Service Delivery Objective	Performance Measurement
<ul style="list-style-type: none"> • T1.SP1.SO4 • T1.SP1.SO8 	AP-L-05	<p>Creative Fingal Implement delivery of the Creative Fingal strategy 2023-2027 in line with high level strategic priorities identified during the consultation process. The identified strategic priorities for Fingal include the following areas:</p> <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"> • A diverse range of community led and inclusive creative and cultural events supported across Fingal. • Creativity in Older Age and the Shared Island initiatives supported. • A programme of events for Cruinniú, the national day of creativity for young people, delivered.



Operations

The Operations Department is responsible for the management, maintenance and improvement of the public realm in the County as follows:

- Regional & Local Roads
- Regional and Local Parks
- Playgrounds
- Sports facilities
- Public open spaces
- Domestic Recycling Centres
- Surface Water
- Street Cleaning
- Harbours
- Beaches
- Burial grounds
- Fleet Management
- Public Lighting
- Allotments
- Public Conveniences
- Litter Collection

The Operations Department deals with severe weather events, provides for the implementation of traffic management measures, and undertakes tree management and maintenance. It is also responsible for the making and implementation of byelaws, the management of road opening licences and temporary road closure orders, operation of car parking services and management of events, including the concerts at Malahide Castle.

These services will be delivered by the Operations Department on a daily basis through the implementation of the 2024 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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B05	Public Lighting	5,066,500
B06	Traffic Management Improvement	5,126,100
B09	Car Parking	993,100
B10	Support to Roads Capital Programme	2,124,100



Principal / Budget Service	SVC Description	Total (€)
B11	Agency and Recoupable Services	696,100
D06	Community and Enterprise Function (JPC)	39,000
D10	Property Management (Allotments)	84,000
E02	Recovery & Recycling Facilities Operations	3,919,200
E06	Street Cleaning	8,867,500
E09	Maintenance of Burial Grounds	2,866,300
F01	Leisure Facilities Operations	726,300
F03	Outdoor Leisure Areas Operations	27,794,500
G02	Operation and Maintenance of Piers and Harbours	585,200
H06	Weighbridges	26,400
Total		€84,370,200

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

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 & 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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
B03	Regional Road Maintenance/Improvements	85,100
B10	Support to Roads Capital	1,048,300
C08	Local Authority Water & Sanitary Services	292,300
D01	Forward Planning	1,694,800
D02	Development Management	5,147,800
D03	Enforcement	729,000
D08	Building Control	1,227,200
D11	Heritage and Conservation Services	841,100



Principal / Budget Service	SVC Description	Total (€)
E10	Safety of Structures and Places	213,700
E12	Fire Prevention	215,800
F03	Outdoor Leisure Areas Operations	1,865,300
F04	Community Sport and Recreational	420,200
Total		13,780,600

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Service Delivery Objective	Performance Measurement
Deliver strategic infrastructure (physical and green) in the County	<ul style="list-style-type: none"> • Implementation of Planning & Strategic Infrastructure Capital programme. • Ongoing progression of Parks Infrastructure Projects. • Recreational Park facilities including sports hubs, public play areas, greenways and roads infrastructure etc. • Heritage Landscapes and Gardens restoration and management.
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 through the promotion of a culture of compliance to enhance 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"> • Manage the Taking-in-charge process to ensure that minimum standards met for areas to be taken in charge.



Service Delivery Objective	Performance Measurement
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 policies and objectives of the newly adopted Fingal County Development Plan 2023 – 2029. • Delivery of agreed Local Area Plans, Masterplans and Studies to deliver housing and economic development. • Contribute to the economic and social development of the County.
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. • Establishment of the Liffey Valley SAAO committee.
Supporting Housing for All – a New Housing Plan for Ireland	<ul style="list-style-type: none"> • 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 coastal change in Fingal including coastal erosion and coastal flooding.
Promote and protect the built and cultural heritage of the County	<ul style="list-style-type: none"> • Deliver and Implement actions of the Fingal Heritage Plan 2024-2030. • Deliver and Implement actions of the Fingal Community Archaeology Strategy 2019-2023. • Work cross departmentally to develop integrated protection and promotion of heritage. • Continue supporting Heritage as an amenity for Fingal.

Water Services

All Public Water services, water treatment and supply and the provision of wastewater (foul sewer) services is now the responsibility of Uisce Eireann. Uisce Eireann took over the management and direction of the local authority water services staff on the 26th July 2023 and under the new Support Service Agreement (SSA) which will be finalized between the Council and Uisce Eireann, the Council will, during 2024, continue to meet all payroll costs for all Fingal Water Services staff under C01 Water Supply and C02 Waste Water Treatment.

Principal Services and Financial Resources:

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
C01	Water Supply	10,688,700
C02	Waste Water Treatment	6,196,900
C04	Public Conveniences	1,027,200
C05	Grants for Individual Installations	15,500
C06	Support to Water Capital Programme	353,700
C08	Local Authority Water and Sanitary Services	2,086,200
Total		€20,367,900



Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

Service Delivery Objective	Performance Measurement
Recoupment of all Fingal County Council Water Services staff payroll costs from Uisce Eireann	<ul style="list-style-type: none">• Support Service Agreement between Fingal County Council and Uisce Eireann agreed and costs recouped.
Management & maintenance Public Conveniences	<ul style="list-style-type: none">• Management and maintenance of all public conveniences throughout the county ensuring that public toilets are clean, 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 storm water pumping stations, 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 2024:

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 2024.

Services to the public through the Council’s Customer Care Unit will continue to be enhanced during 2024 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 2024.

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

The Corporate Governance Unit provides support to the Executive Management Team and other Council Departments. The Unit includes Freedom of Information, Data Protection and Internal Audit and supports the work of the Executive Management Team in achieving Corporate Governance objectives.

Principal Service Objectives:

The table below sets out the principal services that will be delivered during 2024:

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 plays a crucial role in strategically harnessing information technologies within the Council to enhance the efficiency and effectiveness of various business areas in achieving their objectives.

We facilitate the delivery of services to citizens, staff, and elected representatives through a diverse range of channels, including front desks, mobile devices, the Internet, and cutting-edge technologies such as Microsoft Cloud, GIS and Web services. These digital innovations are driving a profound transformation in how Council services are delivered, ushering in a new era of efficiency and effectiveness. As the scope and availability of cloud technologies widens, data governance, and investment and implementation of the latest security updates and policies has become an increasingly significant focus in Fingal.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:

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.



Service Delivery Objective	Performance Measurement
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.
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 & 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 2024:

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.
Effective Management of Liability Claims and Insurance Policies	<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 I.T.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:

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 and wellbeing, industrial relations and staff engagement, health and safety, wages/salary administration and superannuation.

During 2024 the Department will continue with its recruitment campaigns to attract and retain staff to fill necessary posts. The Department will also promote staff training and development, staff welfare and wellbeing, good employee engagement and staff participation, good attendance and health and safety in the workplace.

Principal Service Objectives:

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:

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 supported by competency frameworks, an annual training plan and a financially assisted Further Education Scheme as normal business process.
To implement a program that promotes wellbeing, equality and diversity in the workplace	<ul style="list-style-type: none"> Staff wellbeing activities implemented with the assistance of a Staff Wellbeing Officer through a Wellbeing strategy. Equality and Diversity is integrated into normal business processes of the organisation.
To optimise the availability and skills of the Council's human resources	<ul style="list-style-type: none"> Staff vacancies filled in a timely manner. An annual training programme implemented on-line and in person. Proactive attendance management in place.
To promote a safe and healthy work environment	<ul style="list-style-type: none"> There is a proactive and dynamic safety regime of safety inspections, safety audit and accident investigations in place. In addition, staff are required to attend safety training courses on a structured and regular basis.



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 (ANCA) is responsible to monitor, assess and regulate the management of aircraft noise at Dublin Airport. This function is carried out within the requirements of EU and Irish legislation, which provide for the application of the Balanced Approach to aircraft noise management where a noise problem at Dublin Airport is identified.

The Competent Authority's 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 2024 to fund these services:

Principal / Budget Service	SVC Description	Total (€)
E1302	Water Quality, Air and Noise Pollution	2,700,000
Total		2,700,000

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 2024:

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

