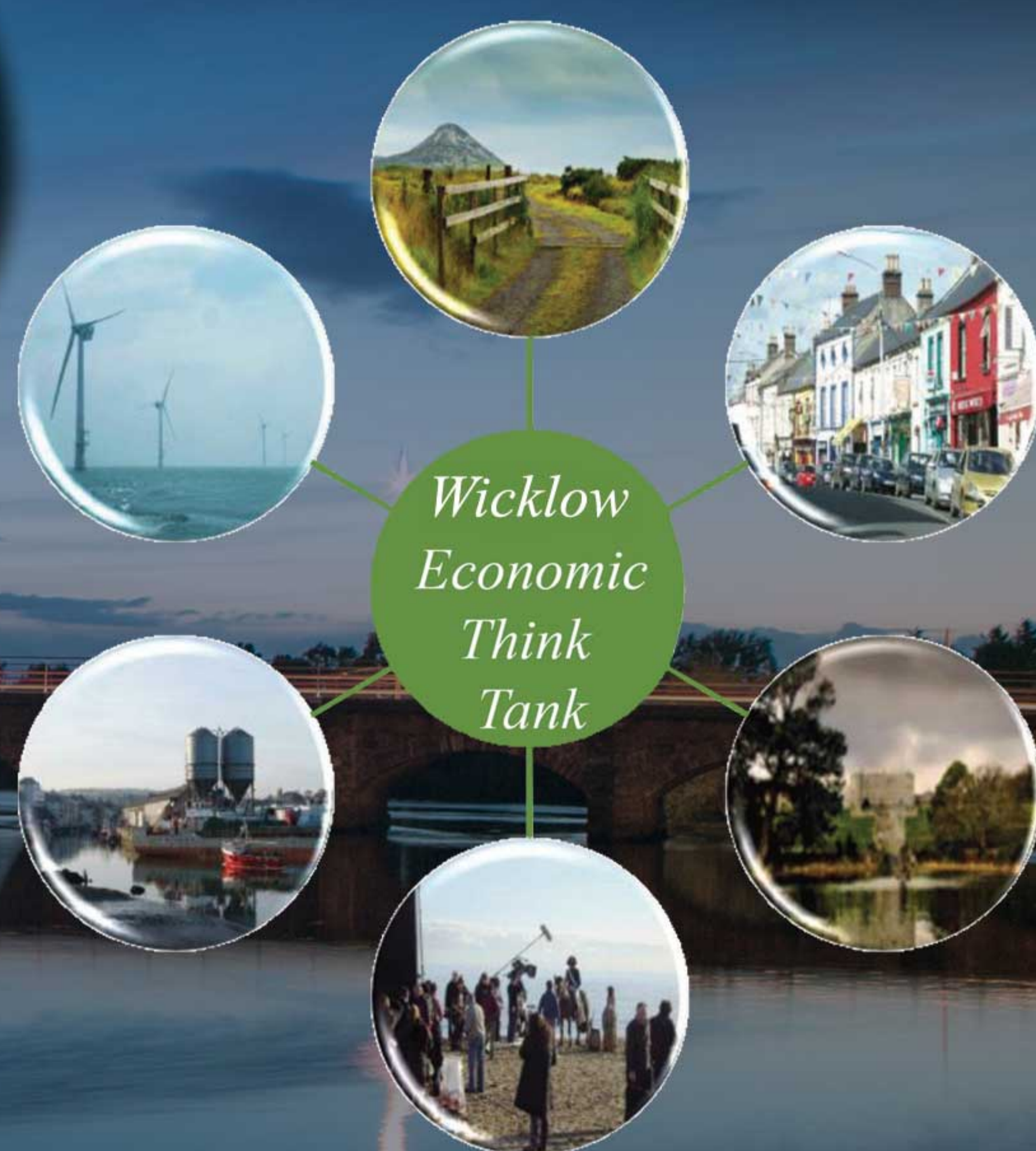


Comhairle Contae Chill Mhantáin Wicklow County Council Buiséad Údaráis Áitiúla 2016 Local Authority Budget 2016



Brian O Dúill
Príomhfheidhmeannach Chomhairle Chontae Chill Mhantáin
Bryan Doyle
Chief Executive of Wicklow County Council.

11th November 2015.

TO: CATHAOIRLEACH AND MEMBERS OF WICKLOW COUNTY COUNCIL

Report of Chief Executive on the Draft Budget for Wicklow County Council for the local financial year ending 31st December, 2016.

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2016 has been prepared in the statutory format, in accordance with S102 of the Local Government Act 2001 (as amended). The Minister for Environment Community and Local Government has determined that the prescribed period for the holding of the Annual Budget Meeting for 2016 is 2nd November to 27th November 2015. Accordingly the statutory Annual Budget Meeting is scheduled for 10am Monday November 23rd. The Budget must be adopted within a 14 day period commencing on that date.

The attached Draft Budget has been prepared in consultation with the Corporate Policy Group taking account of the known financial parameters that apply. This includes the decision of the Members to retain the LPT basic rate for 2016. This provides €2.493m towards budgetary requirements which were identified in my report to the LPT Meeting of 28th September, 2015. The recovery in the Irish economy has gathered momentum, with gradually improving employment and incomes supporting the domestic economic recovery. Against the backdrop of modest growth in the national economy, this Budget aims to support the recovery process locally and promote the revived progress and growth of the County generally.

Local Government Reform

The Local Government Reform Act 2014 introduced significant changes for Local Authorities in Ireland. Among many changes it provided for:

- The budget process for the Municipal Districts, which remained the same for 2016. Budgetary Plans adopted for each Municipal District are incorporated into the Draft Budget. While it is accepted the timing of the Budgetary Plan is unsatisfactory, this forms only a part of the overall budget for the Municipal

Districts. Extra funding is included in the draft budget for each Municipal District for the Schedule of Municipal Works. The Draft Annual Budget also includes the funding streams for the 2016 Service Delivery Plan.

- It is appropriate that each Municipal District review their 2015 operations to assess how they have delivered on the Schedule of Municipal Works/Service Plan.
- Complementary to this the Members will shortly debate whether to allocate additional functions to Municipal Districts. This coincides with the operational review being undertaken by the Local Government Forum.

- The Draft Budget also allocates funding to acknowledge the enhanced role for local authorities in economic development. This includes the Local Enterprise Office, Local Economic and Community Plan (L.E.C.P.) and the County Wicklow Economic Think Tank (CWETT).
- Wicklow County Council is working to complete the L.E.C.P. The work of the Local Community Development Committee (L.C.D.C.) is acknowledged in the preparation of the Community Element of the Plan. The Economic Development and Enterprise Support S.P.C. together with the County Wicklow Economic Think Tank have also worked diligently on the Economic Element of the Plan.

Irish Water

The Annual Service Plan and Irish Water Budget for 2016 are not finalised. As the Members will be aware there is ongoing national discussion on staff reductions within the Irish Water model and future business plans. This is a contra item within the budget.

Homelessness

The Members and staff have experienced at first hand the trauma and sense of hopelessness of those who have been threatened with or have been made homeless. I wish to express my gratitude to the Members for their support and reiterate their thanks to the Housing Staff for their understanding and professionalism in dealing with this social challenge.

Social Housing Investment Programme

The County Council has been tasked with the delivery of 438 units under the Social Housing 2020 Programme.

To progress the planning, design and completion of these units the Council has engaged the services of in-house architects and quantity surveyor. These will be complemented with external architectural firms to ensure the programme is delivered.

Library Services and Staffing Generally

The draft budget also provides for extra staff for the new Arklow Library and to replace staff who have left the Library Service over the last number of years.

It is evident to the Members that there is a need to recruit staff (indoor/outdoor) to maintain services. A Workforce Plan has been approved by the Department of the

Environment Community and Local Government. This sets down the staff structure of the Council. Unfortunately while some staff appointments will be made in 2016 the Draft Budget as presented does not include for the funding of all vacancies.

There is considerable detail contained in the Draft Budget Report to assist the Members in their deliberations. Please take the opportunity to discuss aspects of the Draft Budget with the Heads of Function.

Local Property Tax

The Government agreed the Local Property Tax (LPT) Allocations for 2016 with 80% of LPT retained locally to fund vital public services. Wicklow is one of the twelve counties to be a net beneficiary under the national equalisation model, with the balance of 20% to be paid into an equalisation fund. This is to ensure no local authority is worse off when compared to the 2014 General Purpose Grants allocations.

Wicklow County Council's provisional LPT allocation (80%) for the 2016 is €13,296,512. Wicklow will receive greater levels of LPT funding in 2016 compared to the level of funding we received from General Purpose Grants for 2014. Consequently the Council have been notified that part of this surplus will be used to fund services in the Housing area thereby replacing central government funding for these areas. Details on this are provided in Table 1 below and also in Appendix 2 of the Draft Budget Tables.

The following table sets out the details of the Councils LPT allocation for 2016.

TABLE 1 – 2016 Local Property Tax Allocation

		€
Total Provisional LPT Income (100%) (circular Fin 07/15)		16,620,639
Less: Allocation to Equalisation Fund (20%)		3,324,128
LPT retained locally 80%		13,296,512
Allocated as follows:		
Self Funding Housing Services (Fin12/15):		3,126,074
<i>Capital Social Housing Investment Programme</i>	2,256,074	
<i>Private Housing Grants</i>	400,000	
<i>Loan Charges Capital Loan Subsidy Scheme</i>	470,000	
Discretionary LPT income for Annual Budget		10,170,438

At the meeting of September 28th 2015 the Elected Members resolved not to vary the basic rate of LPT. This followed consideration by the Members of the LPT report that detailed:

- Local Authority estimate of expenditure and income for 2016
- The financial position of the Local Authority.
- The financial effect of the varied rate on the individual and the Local Authority.

This decision of the members is welcomed as it provides funding to both continue and improve services. It has allowed a draft budget to be prepared which includes:

- An increase in funding of homeless service and housing maintenance,
- Partial compensation for the loss of road grants income
- Funding for a proposed Small Business Support Scheme/ Rates Incentive Scheme
- Allocation for the new Arklow library and renewal of services
- Ongoing progression and implementation of LECP working with CWETT.
- Secured investment in play grounds and pools
- Continued operation of recycling centres despite reduction in income
- Provision of MD funding for public realm works
- Retention of the increased community grant funded in 2015 by “NPPR” funding. This has been facilitated by the LPT income and it will be the one source of community group funding for 2016.

Commercial Rates

Commercial Rates Income

Commercial Rate income is estimated at €28m for 2016. This reduction in rates income from 2015 is a combination of two factors:

- Exemption from commercial rates for Irish Water for “any land or infrastructure used for the provision of public water services”. The shortfall arising from this is being met by DECLG again for 2016.
- Global Revaluation of Utility Companies.

Rates Harmonisation

Pre-unification there were four rating authorities in County Wicklow with four separate Annual Rates on Valuation (ARV). The Local Government Reform Act 2014 (S29) provides for the harmonisation of the ARVs. This means rate payers within the county transition to a single county rate.

The harmonised ARV of €72.04 was adopted by the Members last year. This rate has a materially neutral impact on the finances of Wicklow County Council. The rate means that over 55% of the rate base will see a reduction in their rates bill.

The Base Year Adjustment (BYA) provides for the phasing of increases and decreases on the annual rates. It is proposed to transition to the rate of €72.04 over 5 years. 2015 was Year 1 and in 2015 the BYA applied meant rate payers were charged the same in 2015 as in 2014. The first year of changes to the rate demands is 2016.

The timeframe can be revisited and agreed each year at the Annual Budget Meeting.

The base year adjustment for the former four rating authorities is shown in Table C of the budgetary tables. The impact of this for ratepayers is

- 19% will see an increase of 3% (Former Arklow and Wicklow TC)
- 26% will see an increase of 2% (Former Bray TC)
- 55% will see a decrease of 2% (Former Wicklow CC).

The Draft Budget provides for a Rates Incentive Scheme. The aim of the Scheme is to ease the burden on local ratepayers and address their concerns about the impact of commercial rates. It could also help mitigate the effect of the ARV harmonisation.

Small Business Support Grant/Rates Incentive Scheme

Small and medium businesses operating in Wicklow account for 90% of the County's ratepayers (Table 2). With the aim of fostering a healthy environment for economic development, funding for a Rates Incentive Scheme has been provided in Draft Budget 2016. This scheme can help to reduce the cost pressures on businesses, particularly 'Small to Medium Enterprises'.

The proposed grant of 5%, of the current year bill (2016) up to a maximum of €250, will be paid as a financial support to occupiers of commercial properties with total annual commercial rates bills of up to and including €10,000, subject to certain terms and conditions.

Table 2 Wicklow Rate Base

Annual Rates Billing Band	No. of Accounts	Rates Base Value	Commercial Rates Value	% of Rate Accounts	Average Annual Rate Demand per account
€			€	%	€
> to 1,000	994	8,405	600,435	23.80	604
1,000 – 2,000	980	20,509	1,444,749	23.46	1,474
2,000 – 3,000	611	21,355	1,506,161	14.63	2,465
3,000 – 5,000	679	37,085	2,646,884	16.26	3,898
5,000 – 10,000	505	49,328	3,488,196	12.09	6,907
10,000 – 15,000	149	26,329	1,846,114	3.57	12,390
15,000 – 20,000	70	18,662	1,216,962	1.68	17,385
20,000 – 30,000	64	22,271	1,581,218	1.53	24,707
30,000 – 50,000	64	34,521	2,471,611	1.53	38,619
50,000 – 100,000	33	32,640	2,293,280	0.79	69,493
100,000 – 500,000	25	66,901	4,890,926	0.60	195,637
> 500,000	3	51,474	3,952,174	0.07	1,317,391
Total	4177	389,479	27,938,710	100	

Rates on Vacant Premises

The LG Reform Act 2014 provides for a change to rating law in relation to the refund of rates on vacant properties. The elected members may by way of reserved function vary the levels of rates refund applicable to vacant property in individual local electoral areas. The Act does not make any change to the eligibility criteria for refunds.

The decision to alter the rate of refund should be taken at the Annual Budget Meeting. It is decided in respect of the entire local electoral area and will apply only for the year to which the budget relates. Each local electoral area can have a different rate of refund. In the absence of any decision the existing provisions re the rate of refund apply. The current rate of refund that applies in Wicklow is 100%.

In weighing the decision to reduce the rate of refund the following issues should be considered:

- Limited localised recovery of commercial sectors in Wicklow
- Additional cost-burden to landlords which may hinder tentative recovery
- Majority of property owners are actively engaged in seeking a tenant and it is not in their interest to leave property vacant
- Challenge and cost to the rates collection process.

It is recommended that the rate of refund for eligible vacant properties remains at 100% for 2016.

Draft Budget Overview

Modest recovery in the economy combined with increasing demands for services provides the wider framework for the 2016 budget. This objective comes with associated costs including payroll to meet the additional needs in areas such as housing and libraries. The Draft Budget was prepared to ensure:-

- Delivery of quality essential services
- Statutory obligations are met
- Delivery of our services at the most economical cost.

The Draft Budget presented to you provides for expenditure of €91,053,274. As the Council is statutorily required to prepare a balanced budget, expenditure provisions must be matched by income. The Draft Budget has been prepared with the following income projections:

Divisional Income	€51.23M
Local Property Tax	€10.17M
Rates	€28.07M
Pension related reduction	€ 1.59M

Significant Changes

There have been reductions in budgeted income for 2016 including:

- Grant aid for homeless services €100,000
- Road Grants allocations:
 - The budget provision maintains the level of NNR grant funding in line with the 2015 actual allocations. However the 2015 allocations were

c.€635,000 less than budgeted for. The allocation for road grants will not be known until early 2016.

- This is also reflected in the NTA allocations which are reduced to €1.0M
- Irish Water - Income from Irish water has decreased by €346,000 in conjunction with the reduction in expenditure. We will not know the final figure for the Irish Water Budget until end November/December.
- Commercial Rates – The recent Global revaluations of the Utility Companies and Telcos have reduced rates income by approximately €360,000
- Pension Related Deductions – Changes to PRD from pay agreements resulted in a reduction in income. I am pleased to inform the Members the Department have committed to recouping 80% of that loss for 2016 which has reduced the impact on the budget.

There have been areas of income budget increases:

- The rental income from social housing is budgeted gross for 2016 at €11 million, and is based on analysis of income for 2015.
- Planning Fee Income - The sign of some stability returning to the commercial and construction sector is reflected in the planning fee income budget of c.€550,000 based on estimated 2015 outturn.
- IPB dividend has increased and estimated at €492,000 for 2016.

Landfill Levy – For 2016 the landfill levy from Ballinagran Landfill is accounted for through the capital account. This is a contra and thus has a neutral impact on the budget It is displayed as a reduction of €10.1M in income and expenditure.

LEADER and Social Inclusion Community Activation Programme (SICAP) are new inclusions in the Budget. Both LEADER and SICAP are contra entries:

- €1M is provided in the budget for the LEADER element of the Rural Development Programme (RDP).
- The LCDC have responsibility for SICAP in the County for which €973,000 is provided.

Provision for Debit Balances

Following the unification for the Town and County Councils, the restructured authority has an opening debit balance (deficit) at 1st January 2015 of €3.78M. Wicklow County Council is required to actively address this deficit. While a debit provision of €378,000 is required, in the interest of maximising resources a provision of only €150,000 has been included.

Key changes in the Draft Annual Budget are summarised in Table 3 below.

Changes required by the "NPPR" funding provided by the Members for Budget 2015 for the areas listed below have been reversed in Budget 2016.

Central Heating Provision	(150,000)
Economic Development	(100,000)
Provision for Tourism	(100,000)
Environment/Community Fund	(60,000)
Library Book Fund	(80,000)
Community Grants	(60,000)
Members Discretionary Fund	(450,000)
Machinery Yard Provision	200,000
Rates Strike Off Provision	800,000

Table 3 - Summary of Major Changes Budget 2016		Cost / (Saving) €000s
Housing	Local Authority Housing Rents net increase	(370)
	Housing Repairs budget increase	91
	Capital Loan Subsidy Scheme (LPT Self funding, contra)	± 103
	Traveller Accommodation	50
	HFA Land Acquisition Loans increase	340
	HFA Mortgage Loans decrease	(180)
	Homeless Costs increase	116
	Homeless Costs income decrease	100
Roads	National Primary Maintenance contra	± 205
	NNR Grant reduction	± 635
	Own Resources funding increase	225
	Provision for Speed Limit Review	50
	NTA grant allocation reduced	± 1,500
	Parking Income budget reduced	67
	Public Lighting Savings	(100)
Water	Irish Water reduction in income & expenditure	± 346
Planning, Community & Social Development Economic Development	Planning Income budget increased	(120)
	Department of Education - School purchases	130
	Enforcement Legal costs	50
	Provision for LCDC & PPN	70
	Economic Development & Enterprise Support	175
	Rates Incentive Scheme	250
	SICAP (contra)	±973
	LEADER Programme (contra)	± 1,000
Access Programme /Age Friendly /TUS Ambassadors Ireland 2016	70 100	
Environment	Landfill levy (in capital account, contra)	± 10,125
	Reduction in Recycling grant	250
Recreation & Amenity	Parks & Open Spaces	96
	Britta Bay Public Convenience refurbishment	66
	Library Book Fund"	80
	Library additional staff	200
	Arklow & Wicklow Swimming Pools	38
Ag, Ed, H&W	Wicklow Harbour (contra)	± 200
	Control of Horses reduction net cost	90
Miscellaneous	Investment Income reduced	(140)
	IPBMI Dividend	142
	Municipal District Public Realm discretionary fund	480
Other	Pensions costs & lump sums decrease	211
	Provision for Deficit increase	50

In Conclusion

I prepared the 2016 Draft Annual Budget in consultation with the Corporate Policy Group and in accordance with the Local Government Act, 2001 (Section 133). This consultation with the Corporate Policy Group during the budgetary process, together with the Members workshop has been a key aspect of the budget preparation. At these meetings significant factors within the Budget were raised and discussed and I am grateful to the Members of the Corporate Policy Group and the Cathaoirleach Cllr. John Ryan for their constructive engagement with the budgetary process. The draft budget has been prepared in accordance with the relevant statutory provisions, and this report, with the accompanying detailed financial tables, sets out the position for consideration by the Council.

I would like to pay tribute to the staff for the commitment and enthusiasm towards achieving the objectives set out in the Corporate Plan and Annual Service Plan.

The 2016 Draft Budget before you today is a plan of action to best deal with the reformed environment of local government. It allows the Council to build on the process of recovery and to work to deliver growth in our community and economy. While significant challenges remain in dealing with the economic realities facing the Council, we can cautiously look to build on the emerging economic growth nationally and translate this to increased growth across the County.

I would like to take this opportunity to thank the Members of the Council for their support and look forward to continuing to work with the Elected Members to deliver high quality services for the people of Wicklow.

The Draft Budget preparation required significant input from staff across the Council's Divisions. I thank all the Directors and their staff who have contributed to and supported that process. Finally, I would like to express my appreciation to the Head of Finance, Loraine Lynch and the staff in the Finance Section for their hard work in preparing and framing this Budget.

I recommend the Budget to you for adoption.

BRYAN DOYLE
WICKLOW CHIEF EXECUTIVE

Division A – Housing & Building

Objective

Plan for and facilitate the provision of sustainable, high quality social, affordable and cost effective housing accommodation to meet the existing and likely future needs, responsive to the requirements of all categories of persons in the County

Key Indicators

Total Division Expenditure	€19,319,960	Average weekly rent	€208,168.72
Council Tenancy Houses *	4,323	Total Rental Income 2015*	€10,917,782
Tenant Purchase – Houses sold*	n/a	House Purchase Loans	1
Number housed from Housing list	78	Rental Accommodation Scheme Units	523
Transfers made	7	House Purchases	30
Homeless housed by local authority	9		
*Activity level at October 2015			

A01 Maintenance/Improvement of LA Housing Units

The cost of maintaining and repairing our housing stock of 4,323 units is included under this heading.

Progress/Pressures in 2015

Further progress was made in 2015 in addressing issues in a number of defective schemes in Co. Wicklow. These included:

Glending, Blessington - The first phase of the Stage 2 Remediation Works at Glending have been completed. These works involved the complete remediation of 7 properties in the estate, 4 of which had never been previously occupied. The second phase of these Stage 2 works has now commenced for the complete remediation of 5 properties at No. 1 to No. 5 Glending Close.

Enniskerry, Parknasilloge - Wicklow County Council has rectified construction defects that were caused by the builder in this estate. This included the pumping of insulation into the cavities of the walls of all of the houses, increasing the amount of insulation in all of the attic spaces as well as providing tanking to the walls of the houses that have floor levels below ground level.

Legal action is being taken by 22 individual tenants, against WCC for the defects in the houses. WCC has in turn joined in the contractor as co-defendant in its defence of these cases. These legal proceedings have commenced and to date 3 of them have been resolved.

Farrankelly, Greystones - Wicklow County Council is proceeding to address problems within this estate, as the original Contractor had failed to address the snagging and other items. Retention monies are being used to help fund the outstanding works.

Hillview Estate Wicklow Town - Wicklow County Council have been investigating defects in this estate using the current 5 vacant properties with the view to requesting remediation funds from the Department. When the investigation works are complete the Council will seek advice on the appropriateness of taking legal proceedings with respect to any defects uncovered.

Energy Efficiency / Fabric Upgrade Works 2015 Fabric Upgrade Works Programme - Tenders have just been received for the recommencement of Phase 1 Fabric Upgrade Works for approximately 200 houses throughout the County. The Council had been awaiting the publication of a national procurement policy document which is being developed within the Local Government Procurement Office in Kerry County Council. As publication of this policy document was delayed, the Housing Section proceeded to procure contractors to carry out the works under the existing Upgrade Framework.

Oldcourt Energy Efficiency Works - The Council is also continuing with a programme of energy efficiency works in the Oldcourt Estate, Bray in conjunction with the Department of Environment, Community and Local Government.

Central Heating Programme 2015 - The members approved funding of €150,000 for the installation of central heating in Council properties around the County. This level of funding has provided central heating for approximately 30 units throughout the County during 2015.

A02 Housing Assessment, Allocation and Transfer

Progress/Pressures in 2015

- Increased pressure/demand for social housing services throughout 2015 – significant pressure on the Housing Directorate due to reduced resources both financial and staffing.
- Limited success in sourcing new properties for RAS/Social Leasing –private stock not being made available to the local authority for a number of reasons including rising rents, involvement of third parties (e.g. financial/credit institutions/receivers) as well as overall lack of surplus housing stock in the County.

Objectives for 2016

- Continuing work towards creating more shared initiatives/joint ventures with the Voluntary Housing sector

A03 Housing Rent and Tenant Purchase Administration

Rent Assessment, Rent Accounts and Rent Arrears Management for all Council tenancy dwellings is provided for under this heading. The incomes of all our tenants are assessed and the differential rent is calculated accordingly. Circular letter 26/2015 indicated that introduction of a new national framework for local authority rents under section 31 of the Housing (Miscellaneous Provisions) Act 2009 will not occur in the short- term and allowed for the continuation of individual local authority rental schemes. Wicklow County Council, intend to conduct a rental review of all rents in late 2015, early 2016. Wicklow County Council will continue to operate the existing schemes applicable in each district at 1st July 2015.

This section also has responsibility for Tenant Purchase Sales and Loans and the management of the old Tenant Purchase Scheme. There is currently no scheme in operation. Receipt of applications concluded on the 31st December 2012, with all sales under the 1995 Tenant Purchase Scheme finalised by 31st December 2013. The Department of Environment, Community and Local Government recently indicated that a new Tenant Purchase Scheme will be announced shortly.

A04 Housing Community Development Support

The areas provided for under this heading are: Support to Resident's Associations. Residents Associations make a valuable contribution to the maintenance and development of all Local Authority Estates. The amount provided generates a very large return on a modest investment. Wicklow County Council intends to continue with this service in 2016 subject to funding.

A05 Administration of Homeless Service

Progress/Pressures in 2015

As a result of the reconfiguration of homeless services nationally, Kildare County Council assumed the lead role with responsibility for co-ordinating responses to homelessness in the three Mid-East Counties in 2013. Throughout 2015, the Housing Directorate in Wicklow provided a range of homeless support services to a significantly increased number of people, including a marked rise in the number of families presenting.

As at October 2015, a total of 74 adults and a further 107 families (which includes 151 adults and 204 children) have presented as homeless or at risk of homelessness.

A total of 9 social houses were allocated directly by the local authority to people experiencing homelessness in 2015. A further 4 social houses were used as temporary emergency accommodation for homeless families. In addition thirty two housing units were purchased under the Capital Acquisition Programme in Newtownmountkennedy.

Objectives for 2016

A significant budgetary provision has been made for 2016 to address homelessness in Co. Wicklow as the current allocation from central funding is grossly inadequate to cater for the ever increasing demands. In 2016 the Housing Directorate, via the S.P.C. will continue to examine all the emergency accommodation facilities in the County, both public and private, in the context of best practice and the increasing demand under this heading.

A06 Support to Housing Capital Programme

This area covers the provision of administrative and technical support for a wide range of housing development, including social and community facilities.

Staffing Resources - New Housing Construction Programme - Following the publication of the Government's Social Housing Strategy 2020 document on 26th November 2014, and the Government's plans for a New Housing Construction Programme, the Council has recently employed an Executive Quantity Surveyor, a Senior Executive Architect and an Executive Architect. Some additional staff may also be required to ensure Wicklow County Council maximises its allocation under the Housing Strategy 2020.

Social Housing Investment Programme (SHIP)

SHIP Allocations for 2015 to date -

Social Housing Allocations to WCC 2015 to date

Social Housing 2020 –Targets for WCC from 2015 to 2017: 438 Units:

Wicklow Co. Council			
Subhead	Scheme	Amount	No. of Additional Units
Capital Construction	Brewery Bends, Rathdrum	3,200,000	20
Capital Construction	Dunlavin Phase 1	5,000,000	30
Capital Construction	Kilbride Lane, Bray	14,700,000	42
CAS funding	Acquisitions by Tuath Housing in Newtownmountkennedy	7,305,500	32
Energy Efficiency	Countywide – Phase 1	768,233	
Voids	Countywide	671,226	24
Private House Grants	Countywide	869,052	
Once off Adaptation Works (DPGs and IWIL)	Countywide	428,265	
Traveller Accommodation	Completion of Bay 1 Ballintесkin and extension to Rocky Valley House, Kilmacanogue	63,097	
Total		€33,005,373	148

In addition to the above –

- Wicklow County Council completed the construction of a purpose built special needs dwelling in Newtownmountkennedy.
- Wicklow County Council purchased 30 dwellings as a short-term measure while awaiting the implementation of the housing construction programme.

A07 RAS Programme

The current number of RAS units is 523 including voluntary units.

A08 Housing Loans

The Council offers House Purchase Loans to a maximum of €20,000 under the House Purchase Loan Scheme. One House Purchase Loan was issued in 2015.

A09 Housing Grants to assist private households.

There are three grant schemes, all of which are over-subscribed each year. Demand remains very high and the Housing Directorate aims to allocate finance to all eligible applicants.

1. **Housing Aid for Older People Grant** is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out. A total of 76 of these grants have been approved for 2015.
2. **Mobility Aid Grant** is available to cover a basic suite of works to address mobility problems, primarily but not exclusively associated with ageing. A total of 11 of these grants have been approved for 2015.
3. **Housing Adaptations Grant for People with a Disability** is available to assist in the carrying out of works which are reasonably necessary for the purposes of rendering a house more suitable for the

accommodation of a person with a disability who has an enduring physical, sensory, mental health or intellectual impairment. A total of 36 of these grants have been approved for 2015.

Matching funding of 20% is required from the Council's own resources.

A10 Voluntary Housing

In 2015, under the Capital Assistance Scheme (CAS) Programme 2014 – 2016 Wicklow County Council, invited submissions from Approved Housing Bodies regarding the delivery of cost effective and sustainable proposals to meet identified housing needs within Co Wicklow. In line with Government policy, such proposals would ideally commit to meeting the accommodation needs of people experiencing homelessness, older people and people with mental health and intellectual or physical/sensory disabilities.

Wicklow County Council's highest priority was the purchase of a thirty two unit development at Newtownmountkennedy during 2015. This scheme involved Tuath Housing Association purchasing the units and managing them with Wicklow Council maintaining full nominating rights. In addition Wicklow County Council continue to progress, in conjunction with the Department and relevant Approved Housing Body, the objectives of the other priorities which include -

- Ark Housing Association to purchase a property to convert into four by one bed units for people experiencing homelessness. Ark Housing is a sister organisation of W.H. Five Loaves Ltd, a voluntary body specialising in care and support for people experiencing homelessness in the Bray area. Funding of €305,626 was approved for this project.
- The purchase of properties in conjunction with Simon Community to be used to provide more sustainable supported accommodation for people ,who to date, have been resident in more short-term accommodation in Bray
- Dublin Simon to renovate an existing two-storey building comprising 5 units in total – four one bed units and one three bed unit. The buildings, located in Wicklow town have been derelict since circa 2007 due to significant structural/subsidence issues. Funding of €22,206 was approved for this project.

Under the Capital Assistance Scheme, Wicklow County Council retains 100% nomination rights regarding all prospective tenancies i.e. all nominations to be made from the local authority housing waiting list.

Division B - Road Transport & Safety

Objective

To promote and facilitate the provision of all transport in an integrated manner and so to foster social and economic development, having regard to environmental considerations, sustainable development, social inclusion and health and safety.

Key Indicators

Total Programme Expenditure	€20,023,568	Number of Pay & Display Machines	175
Number of kilometres of Roadway	2,340		
Number of Public Lights Maintained	14,601		

B01 – B02 National Road Maintenance and Improvement

National Primary Projects completed in 2015:

Ongoing verge maintenance along N11 between Arklow and Rathnew with particular emphasis on junctions
 Continued improvement works at Ballymoyle Lane / Johnstown Lane Link Road
 Continued minor drainage improvements along N11, including installation of new pipelines and drains.
 Clear and cut vegetation between Beehive and Arklow By-Pass.
 Clean Gullies and Channels between Beehive and Arklow Bypass
 Continued repairs to failing N11 Pavement between Arklow and Rathnew within available funding streams.
 Renew line markings where necessary on N11 between Arklow and Rathnew.
 Installation of new footpath beside N11 linking the Tap junction and Tap Cottages

B03 – B04 Non National Road Maintenance and Improvement

Maintenance works on Non National Roads are carried out by direct labour units of the five Municipal Districts and also on occasion by private contractors. Maintenance can be broken down into two categories:

Planned Maintenance consists of the works programme for the year that is prepared following consultation with the Municipal District staff and can be subdivided into Carriageway and Footpath, reconstruction or resurfacing and winter maintenance.

Reactive Maintenance includes everything other than planned maintenance and mainly consists of pothole repairs and works to surface water drainage systems and can also arise from Members' questions and or correspondence and complaints from members of the public.

Specific Improvement Grant Works

Works were carried out at the following locations in 2015:

- Glencree Bridge (emergency repair)
- Redcross Bridge
- Ballanagh Bridge, Avoca
- White Bridge (Special Inspection)
- Aldborough Bridge, Holdenstown
- Liffey Bridge Lower, Sally Gap (commenced)

Funding proposals were submitted for the following projects for 2016:

- Greenhall Bridge Ballyraheen
- White Bridge Avoca
- Rathdrum Bridge
- Fortgranite Bridge
- Bay Bridge Shillelagh

B05 Public Lighting

Overall expenditure on public lighting can be broken down between maintenance and energy supply. Approximately 68% of all our public lighting expenditure is dedicated for energy supply with the remainder going on maintenance and overheads etc.

The NPS (National Procurement Service) re-tendered for energy supply on behalf of Wicklow County Council and other local authorities for some of our metered public lighting energy accounts in 2015 and these new tenders are now in place.

The NPS has also commenced a new tender process for the unmetered energy supply which would account for approximately 90% of the councils public lighting energy costs.

Wicklow County Council, in association with Kildare County Council, are in year four of the public lighting maintenance contract, however there has been a significant increase in the number of faults reported and repaired from July 2014 to June 2015 inclusive. This resulted in an 48% increase in maintenance costs when compared to the preceding 12 month period.

The overall trend in the cost of maintaining and improving the public lighting inventory in Wicklow is dependant on:

- Future energy costs (prices are currently stable at present)
- Increased numbers of public lighting that Wicklow County Council maintains. During the year to date there has been approximately 66 additional lights added and as estates are taken in charge by the Council this figure will continue to rise.
- Increases in pass-through charges (DUoS, and Public Service Obligation Levies)
- The public lighting inventory is aging and in need of upgrading or replacement (significant investment will be required to maintain these assets). This can be seen in the number of faults reported and repaired.

B06 Traffic Management Improvement

The National Transport Authority funded the following projects in 2015:

Construction and Design

Arklow – Cycle Scheme	Fitzwilliam Square Wicklow
Footpath to GAA grounds Kilcoole	Baltinglass Traffic Management
R761 Three Trout's footpath	Glendalough Traffic Control Measures
Boghall Road Cycling QOS upgrade	Arklow Junctions
Strand Road Cycle Scheme	Vevay Road Cycle Route
Cycle Route from the Port Access road to Wicklow Town	N11 Bus Lane Extension
Killincarrig Double Roundabouts	Bray Dart Interchange
Beech Road Footbridge Arklow	
Enniskerry Traffic Plan	
Ashford School Improvement	
Killarney Road Cycle Route	

Projects submitted for funding to the National Transport Authority in 2016 include:

- Strand Road Cycle Scheme Bray
- Strand Road - Public Realm Scheme at the Aquarium area, Bray.
- Boghall Road - completion of upgrades
- Bray - Killarney Road/Vevay Road Cycle Route
- Enniskerry traffic calming and car parking
- Bray to Greystones Cycleway
- R761 Rathdown Road; Lidl to Kindlestown Upper Road Cycle Route, Greystones
- Charlesland Roundabout to Kilcoole Footpath
- Delgany Accessibility Scheme
- Footpath Improvements along Convent road , Delgany
- Fitzwilliam Square Wicklow Town - enhance accessibility
- Arklow Main Street Junctions – Main Street / Vale road/ Wexford Road
- Glendalough Traffic Control Measures/Glendalough Junction
- Baltinglass Traffic Management - design to improve parking and pedestrian movement around the town
- Baltinglass N81 Junction Improvement
- Arklow to Shillelagh Cycle track

B07 Road Safety Engineering Improvement

Low cost safety improvements works were carried out at the following locations in 2015:

Slaughter Hill Newtownmountkennedy	Rathdrum (Traffic Calming)
Arklow (Dublin Road)	Cronyhorn

Proposed Low Cost Safety Improvement Works for 2016:

Calary Upper	Tinoranhill South
Hanging Rock Ballyduff Upper	Manor Kilbride
Farrankelly Dual Carriageway	Annamoe Village
Newcastle Road, Kilcoole	Woodstock Rd. Kilcoole
Cooldross Lane Junction	

B08 Road Safety Promotion and Education

The Road Safety Together Committee, meet on a quarterly basis and is made up of members of the Gardaí, Fire Service, Road Safety Authority, National Roads Authority and officials of Wicklow County Council. The purpose of the committee is to review road safety in County Wicklow. In 2015 a new County Wicklow Road Safety Plan was prepared with a focus on reducing the number of serious injuries on County Wicklow Roads and to provide focus on making Wicklow a safer county for both motorists and pedestrians through Education, Enforcement, Engineering and Evaluation.

B09 Maintenance and Management of Car Parking

Pay Parking is in operation in Bray, Greystones, Arklow and Wicklow Towns. A review of Paid Parking Schemes for the County commenced in 2015 with a County wide survey on issues relating to the Schemes. It is envisaged that the review will be completed in 2016.

B10 Support to Roads Capital

This includes technical and administrative costs associated with the capital programme that Wicklow County Council is not permitted to recoup from any Department or agency. Major road improvement projects are charged to the capital programme – provision is also made in the Support to Roads Capital Programme sub-service for payment of loan charges in respect of these projects (Wicklow Port Access and Town Relief Road).

B11 Agency and Recoupable Services

An agency and recoupable service within each sub-service with the purpose of catering for non-core services carried out by Wicklow County Council including repayable works such as Road Opening Licences.

Division C – Water And Wastewater Services

Objective

To provide and maintain drinking water and wastewater facilities to meet existing and future demand, adhering to the principles of sustainable development.

Key Indicators

Total Division Budget 2016	€8,606,213	Individual Water Grants paid (123 Grants)	€191,644
No. of Discharge Licenses (Section 4 & Section 16)	161	Total volume of water supplied (m3p/d)	965
No. of Wastewater Discharge Authorisations	18 Licences 20 Certificates	Volume of unaccounted for water (m3p/d)	234
		Unaccounted for Water	24.25%
Septic Tank Inspections	5	Septic Tank Inspections Pass Rate	100%
% of Drinking water in compliance with Statutory requirements – Public Supplies	99.8%	% of Drinking water in compliance with Statutory requirements – Private Supplies	93%

**All Based on 2014 Indicators

With effect from 1st January 2014, Irish Water assumed responsibility for the provision and maintenance of Water and Waste Water Facilities country wide. Wicklow County Council entered into a Service Level Agreement to provide services to Irish Water with respect to Water Services functions and accordingly the Agreement defines and provides a framework for the relationship and delivery of service over a 12 year period.

Irish Water have responsibility for the areas of:

- C01 Operation And Maintenance Water Supply
- C02 Operation And Maintenance Wastewater Treatment
- C01 & C02 now include the Water & Wastewater Quality element of Pollution Control & Enforcement
- C03 Collection Of Water And Waste Water Charges
- C06 Support To Water Capital Programme
- C07 Agency & Recoupable Services

Wicklow Local Authorities will retain responsibility for the areas of:

- Operation and Maintenance of Private Water Supply & Operation and Maintenance of Private Wastewater Treatment
- C04 Operation And Maintenance Of Public Conveniences
- C05 Administration Of Group And Private Installations
- C08 Local Authority Water & Sanitary Services

C01 Operation And Maintenance Water Supply

C02 Operation And Maintenance Wastewater Treatment

Objectives for 2016

- Continue to operate and maintain public water supplies and public wastewater facilities to the highest standards and continue to deliver high quality water and wastewater services in County Wicklow while meeting objectives and requirements of Service Level Agreement and Annual Service Plan in conjunction with Irish Water
- Ensure that public water and wastewater schemes continue to function efficiently and effectively
- Promote the value of drinking water through public awareness programmes and continue implementation of the Water Conservation Scheme.

Water & Wastewater Quality – Pollution Control & Enforcement

Wicklow County Council, on behalf of Irish Water will continue to monitor and control water and wastewater pollution in accordance with legislation and EU regulations.

Objectives for 2016

- Continue to deliver high quality water & wastewater pollution monitoring and enforcement services in County Wicklow and to meet objectives and requirements of Service Level Agreement and Annual Service Plan in conjunction with Irish Water.

C03 Collection Of Water And Waste Water Charges

The National Water Services Pricing Policy requires that all non-domestic customers be charged for water and wastewater services on the basis of metered consumption. Wicklow County Council will continue to bill all non-domestic customers on behalf of Irish Water in 2016. Rates for Non Domestic water charges will remain the same as 2015.

C04 Operation And Maintenance Of Public Conveniences

This area includes operation of Public Toilets in Enniskerry, Greystones, Roundwood, Glendalough and Blessington. The operation includes three automated facilities. Wicklow County Council retains responsibility for this area.

C05 Administration Of Group And Private Installations

Wicklow County Council retains responsibility for this area of operation that includes:

- Administration of water supply to private houses through Well Grant System.
- Progression of Group Water Schemes by seeking funding under the National Rural Water Programme and to advance such schemes in a prioritised manner.

C06 Support To Water Capital Programme

Includes costs of Support Service Staff both technical and administrative in support to Capital Programmes with Irish Water.

C07 Agency & Recoupable Services

This area accounts for connections to public water & sewer network. Applications for connections will be reviewed by Irish Water at an early planning stage.

C08 Local Authority Water and Sanitary Services and other matters

This covers water and sanitary services carried out by Wicklow County Council with respect to our own properties.

DIVISION D – DEVELOPMENT MANAGEMENT

Strategic Objective

“To regulate development in County Wicklow to sustain a better quality for people, a strong competitive economic position and an environment of the highest quality, through effective and efficient development management and enforcement processes. To ensure planning and economic development takes place within an agreed framework, developed in consultation with the public and other stakeholders”.

Key Indicators

Total Division Expenditure	€10,316,193	% of applications refused*	11%
Planning applications received*	1,400	Enforcement - Warning Letters**	179
2013 income from planning application fees*	€508,655	Enforcement Notices**	75
		Proceedings *	39
% of applications granted*	89%	Commencement Notices Received**	253
* Estimated Level of Activity 2015		** Activity up to September 2015	

D01 Forward Planning:

The role of the Forward Planning Section is to ensure planning and development take place within an agreed framework, developed in consultation with the members, the public and other stakeholders. In particular, the Forward Planning Section, in co-operation with the elected members, is responsible for preparing and progressing to adoption of County Development Plans and local development plans for towns and their environs, including the carrying out of all statutory reports and reviews and the preparation of variations to plans as required.

The Forward Planning Section also provides mapping expertise, inputs, data and analysis to various internal and external bodies with regard to population, housing construction, economic development and retail development, and other factors as requested.

Progress in 2015

Wicklow County Development Plan 2016-2022

The statutory review of the 2010-2016 County Development Plan, which commenced in 2014, continued throughout 2015, culminating in the publication of the draft County Development Plan 2016-2022, in late 2015. The process of adopting this plan will continue through 2016.

The preparation of the draft County Development Plan included –

- completion of first stage public consultation process
- preparation of first Chief Executive’s Report on first stage consultation
- the approval of the working Core Strategy and the issuing of directions by the members regarding the content of the draft plan

The preparation of the draft plan including 14 local plans and all associated appendices including –

- Strategic Environmental Assessment environmental reports,
- Habitats Directive (Appropriate) Assessment
- Development & Design Standards
- Single Rural House Design Guide

- Housing Strategy
- Record of Protected Structures
- Landscape Assessment
- Wind Energy Strategy
- Climate Change Audit
- Green Infrastructure Strategy
- Strategic Flood Risk Assessment

CAAS Ltd has been contracted to carry out the full Strategic Environmental Assessment and Appropriate Assessment required for the plan.

Bray Environs Local Area Plan 2009 – 2015

Following completion of various reports and formal approval of the members, the duration of this plan was extended to 2017.

Objectives for 2016

Wicklow County Development Plan 2016-2022

To continue the process of consultation, reporting and adoption of the new County Development Plan, to include:

- Completion of Stage 2 consultation on the draft plan
- Preparation of the 2nd Chief Executive's Report on submissions received during the 2nd consultation period
- The recommendation of proposed amendments (if necessary) to the draft plan
- Completion of any 3rd stage display and reports
- Adoption of the plan

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that were carried out in 2015 and will continue in 2016 including:

- § Detailed analysis of CSO / ESRI data including population and housing development and employment trends
- § Participation in the Local Economic & Community Plan, Mid-East Region Economic Development Strategy Group and the County Wicklow Economic Think Tank
- § Coordination with Regional Planning Unit and participation in RPG technical working groups
- § Providing zoning and housing development updates to the DoECLG
- § Providing planning expertise in CPO procedures and operation of other departments of the Local Authority
- § Identifying and acquiring suitable sites for schools on behalf of the Department of Education and Skills.

D02 – Development Management

Development Management Section deals with planning applications from date of receipt to completion, up to and including any appeal process to An Bord Pleanala.

The decision making process is governed by the policies and objectives of the Wicklow County Development Plan and other plans adopted by Wicklow County Council. It is also governed by the principles of proper planning and sustainable development.

The continuing upturn in the economy has resulted in increased activity in the area of development management, including increases in pre-planning, applications received, third party submissions and compliance submissions among other matters.

Progress in 2015

- The number of planning applications received this year, up to the end of September, was 992 an increase on the same period last year.
- For the period from the 1st January, 2015 to 30th September 2015, 296 further information submissions were received, again an increase on 2014.
- 48 time extensions have been granted this year to date, a lower number than for last year.
- 67 applications have been withdrawn, again a lower figure than for the same period last year.
- A total of 223 invalid applications were received up to 30th September 2015

Objectives for 2016

- Continue to provide a quality and consistent service
- Continue to provide greater accessibility to planning files using available technology

Other Projects – Progress in 2015

Section 5 referrals relate to the planning authority issuing declarations when a question has arisen as to whether a development is exempted development.

- 61 applications received up to October 2015, similar to the amount received in 2014

Compliance submissions are assessed to ensure compliance with the permission granted.

- A total of approximately 450 submissions were received up to the beginning of October 2015

The Taking in Charge and Completion of Developments document prepared by the planning section, sets out the policy for the taking in charge of private housing developments (i.e. a development of two or more houses) and the completion of developments.

- A total of 6 estates were taken in charge in 2015 to date, while a further 4 estates have been advertised for Taking in Charge. It is anticipated that this figure will increase by the end of the year and that several estates will be advertised for taking in charge in early 2016.

In addition, there are-

- 104 Live Estates
- 28 taking in charge applications in process;
- 25 estates subject to Enforcement Process;
- 5 estates works completed by WCC using the bond, with works ongoing on a further 2 estates.

In 2015, resources were particularly targeted at assessing estates in the former functional areas of the Town Councils, which has limited the number of developments that could be progressed to taking in charge for this year. However, following the completion of this assessment, the above figures include all estates in the county area.

The collection of development contributions remains a priority for the planning section as they are vital for the provision of infrastructure in the county. A project team was set up to co-ordinate the invoicing and collection of contributions, with the collection of monies has become more challenging in recent years. Up to the 13th October 2015, a total of €3,710,000 has been collected in development contributions. This is a significant increase on the same period for last year. The amount collected in respect permissions granted in the former Town Council areas since amalgamation is €198,000.

Objectives for 2016

- Continue to process Section 5 and compliance submissions in a timely fashion
- Progress the Taking in Charge of the 104 live estates on hand and encourage developers to apply to have their estate dealt with under the TIC policy document
- Continue to pursue and monitor contribution collection rates and ensure the collection of all outstanding amounts

D03 - Enforcement

A major objective of the Planning Department is to ensure increased compliance with the planning law and continue a proactive approach to the consistent implementation of Part V111 of the Planning & Development Act, 2000 (as amended). The continuation of a culture of enforcement in the County is critical to ensure that the planning control system works properly and fairly, and for the benefit of the whole community. It is essential that the full rigours of the enforcement provisions of the Planning Acts are applied to ensure that the integrity of the system is maintained.

The enforcement provisions of the planning code are designed not only to regularise the situation i.e. to ensure that an unauthorised development obtains consent or is removed, but also to deter future unauthorised development.

It remains however, the focus of Wicklow County Council to work to resolve situations outside the legal process, e.g. through mediation and negotiations which while not evident to the public, can achieve in practice a more positive outcome in a speedy and more effective manner, which is the ultimate goal of the Council.

Progress in 2015

- From January, 2015 to September 2015, the Council received 136 written complaints.
- A total of 179 Warning Letters, 75 Enforcement Notices have issued with 39 cases referred to legal action.

Objectives for 2016

- Provide effective response to complaints received
- Continue to discourage unauthorised development through rigorous action

Other Projects – Progress in 2015

- At 1st January 2015 there were 12 sites on the Derelict Site Register. This figure includes all sites in the functional area of the former town councils. From January 2015 to the end of September 2015, a total of 20 sites were inspected under the Derelict Site legislation. This resulted in 8 sites being removed from the register and 1 being added.

Objective for 2016

- Continued consultation with owners of sites to have works undertaken to render the sites non derelict

D04 Operation and Maintenance of Industrial and Commercial Facilities

Sites for Enterprise/Employment uses

Wicklow County Council has invested some €1.3m on the construction of Avondale Business Park, Rathdrum. The park is divided by four roads, linked by a main roundabout. The bulk of the work has been carried out to Road no. 1 and 2 and also to the new roundabout with most of the utility providers' ducts and pipes laid on Road no. 1 and 2. High quality fencing has been erected to the front perimeter of the site as well as construction of entrance pillars and gateway etc.

Work was completed on the construction of the first business premises which is now operational since late November in November 2014. This is a very positive step for Avondale Business Park, having regard to the current economic conditions which overtook activity and discouraged private investment somewhat in the past. The Enterprise Unit is in communication with businesses that have expressed an interest in locating to the Business Park, and the Council will continue to push forward with its plans for the development of the site into the future.

In addition to this site, the Council has some varying size landbanks at a number of locations throughout the County including Arklow, Aughtim, Blessington, Ashford and Tinahely

The Council's 6.7 acres of land at Ashford forms part of an Action Area and Wicklow County Council will work with the landowners in this Action Area with a view to developing a high quality innovative business park creating some 200/300 jobs over time.

Clermont House and College, Wicklow County Campus

Progress in 2015

IT Carlow is a key stakeholder in the Wicklow County Campus Project. In 2015 the number of students registered for the Lifelong Learning Education and Training courses has increased to 300 (circa 290 in previous academic year). In excess of 30 alternative courses were offered to students in the Campus. At a double conferring ceremony in November 2015, 93 students graduated with a major award. This shows a growing number of students being conferred in Clermont each year.

Local Enterprise Office Wicklow and Teagasc are located on the Campus offering a range of advice/supports for their clients. Some of the grounds are used by the Wicklow Area Office, Civil Defence and the Housing Section of Wicklow Local Authorities for storage.

The offices and class rooms in Clermont are also available for hire to other training providers during the day. In 2015 class rooms were rented out to LEO Wicklow, SLA Training / East Coast Drugs Task Force / Music Generation amongst others.

LEO (Local Enterprise Office) Wicklow had a number of high profile events in Clermont including a 'Grow Your Business' Open day in March, numerous seminars, The Irish Best Young Entrepreneur Award ceremony in September and the Student Business Awards. LEO Wicklow also hosted a visit by IDA Ireland and numerous film production companies looking to use Clermont as a film location.

Progress in 2015

- A 'Community Employment' worker as well as a 'Gateway' worker were appointed as assistant caretakers to maintain the buildings and grounds.
- Considerable maintenance works were carried out during the year such as the painting of classrooms, refurbishment of teacher's canteen and along the corridors. The back road around Clermont House was resurfaced and roof repairs, painting and plasterwork repairs were carried out on a continued basis.

Objectives for 2016

- To continue with the development of Wicklow County Campus through physical improvements to the campus and the buildings and through the growth of student numbers at the Life Long Learning Centre.
- To encourage other business support agencies to locate at Wicklow County Campus.
- To finish the review of the Strategic Plan for Wicklow County Campus.
- To continue to market Wicklow County Campus for class room hire, event hire and film location hire etc.

D05 Tourism Development and Promotion

County Wicklow Film Commission

Progress in 2015

In 2015 County Wicklow was used by a large number of international and national feature film and television productions. Feature films that used Wicklow locations include the Norwegian children films 'Fergie, the little grey tractor I and II'. TV3 television series 'Small Town' featuring Pat Shortt filmed all over Wicklow, Ashford and Rathdrum.

- The fourth and fifth series of internationally popular 'Vikings' was again located in the new film studios in Ashford.
- More than 370 shooting days for feature films, television productions and commercials were recorded for 2015, which makes it one of the busiest years in terms of filming.

- Some of the most used locations included Glencree, Sally Gap Roads, Luggala Estate, Brittas Bay Beach, Silver Strand Beach, Lough Dan, Bray and Killruddery House and Gardens.
- Assistance was provided to a number of potential audio-visual projects for 2015 who are now scouting for locations.

Objectives for 2016

- To work with incoming television and feature film productions and to continue to provide assistance to their locations managers in finding and securing public locations.
- To continue to promote County Wicklow as a prime film location and also to continue to increase the benefits from film induced tourism.
- To liaise and work with location managers and production managers as well as local and national film industry related stakeholders and agencies.
- To update the website.
- To work with the newly established Local Enterprise Office Wicklow as well as the Action Plan produced through the Wicklow Economic Think Tank.

D06 Community, Cultural & Social Development Function (CC&SD)

Objective

Support the establishment of the Local Community Development Committee and associated sub-structures.

Section 36 of the Local Government Reform Act 2014 provided for the establishment of Local Community Development Committees.

The County Wicklow LCDC is comprised of :

Local Authority members	3
Local Authority officials	2
Public Authorities	2
PPN	5
Social Partners/LCI	3
Local Development Companies	2

Nine meetings of the LCDC have been held since its inception, and many workshops on the preparation of the Local Economic and Community Plan (LECP)

Local Economic and Community Plan (LECP)

The consultation process for the LECP is completed. This comprised of:

- Call for submissions
- Public meetings (with the Forward Planning team)
- Meetings with the Municipal Districts
- Consultation with communities through the Public Participation Network (PPN)
- Stakeholder workshops
- One to one meetings with stakeholders

The next stage is the formulation of objectives and actions based on a 'fit' between:

1. The analysis of the socio-economic profile
2. The submissions received
3. National and European policies and strategies

The community part of the plan will be prepared by the LCDC and the economic part is being prepared by the Local Authority, through the Economic Development and Enterprise Support SPC.

LEADER

The LEADER element of the Rural Development Programme (RDP) 2014-2020 will provide €6.3m (circa €1m per year) to address poverty reduction, social inclusion and economic development of rural areas in County Wicklow. A maximum of 25% of this will be required to cover administration, project development and monitoring costs. The programme is a community led approach to the delivery of rural development interventions that will be supported by a Local Development Strategy and implemented by interested groups at a local level.

Public Consultations to inform the Local Development Strategy took place throughout 2015.

Social Inclusion Community Activation Programme (SICAP)

The LCDC, through the staff of Community Culture and Social Development, now have the monitoring responsibility for the SICAP programme in the County. The LCDC receives regular reports and approves payments.

Support County Wicklow Public Participation Network (PPN)

County Wicklow Public Participation Network (PPN) is the framework for public engagement and participation in County Wicklow. The PPN is now the main link through which Wicklow County Council will connect with Community and Voluntary Groups, organisations tackling social exclusion, and with environmental groups across the County. The aim of the Network is to provide structures that will enable these groups and organisations to have their voices heard and to facilitate their representation on decision-making committees and bodies within Local Government.

All community groups, clubs and voluntary organisations across the County are encouraged to register with the new county-wide PPN.

The PPN is developing procedures to enable community representation on various Local Authority Committees including the LCDC (Local Community Development Committee). The PPN member groups have elected 2 Social Inclusion Representatives, 2 Community and Voluntary Representatives, and 1 Environmental Representative onto the LCDC and has also nominated representatives to the Local Authority Strategic Policy Committees (SPC's) and other committees where the Local Authority seeks representation from the Community and Voluntary sector. The PPN also brings the community voice to Wicklow County Childcare Committee; County Wicklow Children's Services Committee; County Wicklow Volunteer Centre; County Wicklow Network for Older People; Comhairle na nOg; County Wicklow Tourism and Wicklow County Community Directory.

Support the Community, Cultural and Social Development Strategic Policy Committee. (SPC)

Community Awards / Ballynagran Grants/Katie Taylor Bursary Award.

- Promote and operate the Community Awards Grant Scheme and Awards Night
- Ballynagran Grants Scheme and
- Katie Taylor Bursary Award

Implement Play Policy.

- Ensure play provision complies with the principles of the Play Policy.
- Promote and support Community Playgrounds and sustainable Community Development/Facilities and Social Infrastructure, in accordance with SPC policies and as the finances of the Local Authority allow.
- Implement Sport and Recreational Amenity Policy Programme

- Advise Planning and Housing Directorates of Wicklow County Council on Community Facility and Play Infrastructure needs, both in new and existing developments, in consultation with relevant stakeholders and in accordance with SPC policies.
- Promote child friendly principles and practices in the Planning and Development process
- Prepare Community Development Policies for County Wicklow, in conjunction with SPC. Adoption and implementation of Policy
- Support development and roll-out of the Library Programme and Service.
- Support the Arts Programmes for County Wicklow

Sport and Recreation Policy

- Assist with the provision of Sport and Recreational space in County Wicklow.
- Ensure management of Sports and Recreation facilities meet Corporate objectives
- Support the Wicklow Local Sports Partnership

Social Inclusion – Supporting the work of Social Inclusion in County Wicklow.

Assist in the development of the County Wicklow Local Community Development Committee (LCDC):

- Facilitate strong representation of the Social Inclusion Sector on the LCDC
- Facilitate public consultation in the preparation of the Local Economic and Community Plan (LECP)
- Undertake Social Analysis in preparation of the LECP
- Assist in finalisation of the LECP and compilation of social inclusion actions

Social Inclusion Unit (SIU)

The Social Inclusion Unit (SIU) continued its role of supporting anti-poverty initiatives and raising awareness of key Social Inclusion issues during 2015 and facilitated the following:-

- Support and monitor the Social Inclusion Community Activation Programme (SICAP) in County Wicklow
- Work with communities to develop recreational and amenity facilities
- Represent Social Inclusion issues on the Community, Cultural & Social Development SPC
- Facilitate representation of the Social Inclusion Sector on the Local Community Development Committee (LCDC)
- Assist with the preparation of the Local Economic and Community Plan (LECP) – Social Inclusion Actions in the Plan
- Assist with the development of the LEADER Rural Development Programme (RDP)
- County Wicklow Public Participation Network (PPN)
- Provision of statistical data and research analysis to Wicklow County Council Directorates and other outside Agencies
- Participate on regional and national committees, networks and structures

Age Friendly Programme

The Age Friendly Cities and Counties Programme is part of an international effort, co-ordinated by the World Health Organisation (WHO). The results are positive ageing, better cities and counties, and more relevant and effective local government, service delivery and business opportunities.

Ireland's National Age-Friendly Cities and Counties Programmes is part of this worldwide initiative which aims to make sure that as we age, we can all:

- Have a real say in what happens in our own lives and what happens in the areas in which we live.
- Enjoy good health, good services, and live in a safe environment
- Participate fully in everything that is going on in our communities, cities and counties

The Age Friendly Cities and Counties Programme provides a structure so that Local Authorities can take a lead on changing thinking about ageing and how services are planned and delivered. Through this model, Local Authorities bring together older people, service providers and businesses in an Alliance that really works and which:

- Enables older people to live active and healthy lives, remaining in their own homes for as long as possible.
- Enhances service delivery without increasing expenditure.
- Brings about valued improvements in the quality of life for everybody in the community.

The Age Friendly Cities and Counties Programme offers a proven way of bringing diverse organisations, groups, services and businesses together to streamline their work, with the needs and interests of older people at their heart.

D08 – Building Control

The Building Control Management System (BCMS) was introduced in March 2014, to manage the new laws relating to the commencement and certification of construction works. The new laws include the nomination of a builder to carry out works in accordance with the Building Regulations, and the nomination of a competent person, an “Assigned Certifier” to inspect works to ensure compliance with the regulations. They also provided for additional documentation with the commencement notice at commencement stage and also the introduction of a Certificate of Compliance following completion of works.

The Regulations were amended in September 2015 to ease the regulations in relation to single dwellings and for domestic extensions. There is no longer the mandatory requirement for statutory certificates of compliance for such developments. A person can “opt out” provided they demonstrate by alternative means that they have met their general obligations to build in accordance with the minimum standards.

Progress in 2015

- | | |
|---|-----|
| · Commencement Notices registered | 253 |
| · Percentage of new buildings inspected | 25% |

Objective for 2016

- Continue to enforce the Building Control Acts

D09 Economic Development and Promotion

NETWORKING AND COLLABORATION WITH LOCAL AND NATIONAL DEVELOPMENT AGENCIES

During 2015 the Enterprise Unit met with representatives of EI and the IDA. Formal and informal networking continues with the Local Chambers of Commerce and the County Wicklow Chamber to promote and develop business in County Wicklow and develop job opportunities in County Wicklow.

County Wicklow Economic Think Tank

County Wicklow Economic Think Tank (CWETT) is a collaboration between Wicklow County Council, Wicklow LEO and local businesses. The purpose of the CWETT was to determine how Wicklow can attract and nurture business and promote sustainable economic development that creates jobs in the County. Following stakeholder engagement, and research, the members of CWETT, led by a Steering Committee, produced an Action Plan, which was adopted by Wicklow County Council in January of this year. A senior member of staff was assigned to the project as co-ordinator and two additional members of staff were assigned to the project later in the year.

As part of the implementation process, a number of new working groups were formed, consisting of members of the original Think Tank, elected members, staff, members of the business community and industry experts. The new working groups are as follows:

- Brand
- Film
- Marketing and Communication
- Recreation and Retail
- Industry and Infrastructure

Actions delivered on to date include:

- The procurement of consultants to develop a new brand and to design a new web portal for County Wicklow
- Submissions made to the Expert Group on Film under the Action Plan for Jobs. Recommendation to Wicklow County Council to introduce zero development contributions for film studio infrastructure. Following the statutory consultation process, a new development contribution scheme was adopted on 5th October 2015. Submission to the Minister for Finance regarding the Section 481 tax Credit Scheme for film. Meeting with the IDA/IFB and various industry experts. Progress has also been made in relation to the development of film training and the development of a Wicklow Film Summit.
- A Parking Survey was carried out, over 700 responses were received and various issues were flagged. This will inform the new parking bye laws and the procurement process.
- The implementation of an Age Friendly Business Recognition programme for Bray.
- An application was made to Failte Ireland for funding under the Ireland's Ancient East programme in respect of the development of QR code system and the promotion of the village of Shillelagh as the home of the Shillelagh stick.
- Formation of a maritime business development group - develop a maritime/ harbour strategy for County Wicklow and to progress proposals for the major development of port facilities in the County.

Next Steps:

- To procure consultants for the development of the web-portal in line with the branding strategy.
- To compile information necessary for the Doing Business in Wicklow element of the website this information will also be used to produce a suite of documents including an interactive map, a handbook for retailers and businesses in our towns and brochures detailing sites available for development, services on each of the sites etc.
- To carry out a survey of broadband speeds within the County
- To carry out a commuter survey in respect of the 21,000 people who travel out of the County to work on a daily basis.
- To develop Town Teams.
- To prepare recommendations in respect of a rates incentive scheme aimed at developing the retail sector.
- To develop 2 to 3 major strategies to grow tourism in the County.
- To review, prioritise and cost the actions listed in the CWETT report.

Local Economic Plan

Supporting business growth and competitiveness, and creating new employment opportunities in the County are critical to establishing and maintaining economic prosperity and a good quality of life in County Wicklow.

One of the key tasks underway in 2015 is to prepare, adopt and implement a Local Economic and Community Plan (LECP). The plan will consist of two elements;

- An economic element to be prepared by the Enterprise and Economic Support Strategic Policy Committee. The Action Plan for the County Wicklow Economic Think Tank will feed into this.
- A community and local development element to be prepared and adopted by the Local Community Development Committee (LCDC).

A series of consultations have taken place the feedback from which will inform the LECP, as will the County Development Plan and the County Wicklow Economic Think Tank Action Plan. Wicklow County Council has engaged Future Analytics to prepare a Socio Economic Statement which details the process and sets out 10 high level goals. The 5 high level goals for Economic and Enterprise Development are as follows:

- Develop infrastructure and measures that are positive and supportive to investment, enterprise, innovation and knowledge creation in strategic locations.
- Sustain existing enterprise and develop quality employment and income opportunities for the wide range of employment needs in the county with possibilities for reversing commuting patterns.
- Support training and labour activation measures based on analysis of employment trends and the skill needs of employers.
- Support a shift towards low carbon and climate resilient economic activity, reducing energy dependence and sustainable use of resources and leading in the Smart Green economy.
- Harness efficiently the full resources of the County and reduce duplication and unnecessary overlap.

Following the development of the Socio Economic Statement, the County Wicklow Socio Economic Profile was prepared. This profile provides Wicklow County Council with key data on the socio economic structure of the county including population data, economic activity, employment profile, commuting patterns etc.

A County Wicklow Strategic Economic Framework was then prepared. This will inform and support the preparation of the Local Economic Plan – this process is underway at present.

On completion of the Local Economic Plan, the plan will be submitted to the Enterprise and Economic Development Strategic Policy Committee. The Local Economic Plan and the Local Community Plan which is being prepared by the Local Community Development Committee will then be merged and submitted to Wicklow County Council and to the Eastern and Midland Regional Assembly for approval and ratification.

Economic Development and Enterprise Support SPC

In accordance with the guidelines for the establishment and operation of SPCs Wicklow County Council established the Economic Development and Enterprise Support SPC in September, 2014. The main function of the SPC is to assist the Council in the formation, development and review of policy in this area. The SPC comprises seven elected members and 6 external members drawn from the following pillars: Environment/Conservation, Agriculture/Farming Community, Development/Construction/ Business commercial, Trade union and Business (West Wicklow).

During 2015 the SPC concentrated its work on the development of the Local Economic Plan as well as overseeing the implementation of the objectives identified in the County Wicklow Economic Think Tank Plan.

Objectives for 2016:

- To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses in conjunction with the Local Enterprise office
- To facilitate and support the development of community enterprise centres
- To drive job creation and to provide accessible high quality supports for new business
- To continue to promote Wicklow as an ideal location for entrepreneurs/businesses to invest/relocate to etc.
- To continue to promote and develop Wicklow County Campus as a centre of excellence in enterprise innovation and education.
- To support the work of the Economic Development and Enterprise Support SPC
- To implement the recommended actions contained in the County Wicklow Economic Think Tank Action Plan

LEO Wicklow

2014 saw a fundamental change in the way services are delivered to micro and small business at local level. The objective of the reform was to establish a network of first stop shops (LEOs) which would:

- Bring together the micro and small business supports provided by the CEBs, Enterprise Ireland and the Local Authorities in one place.
- Remove anomalies in the existing system and ensure that all micro and small businesses can access supports.
- Through the establishment of a Centre for Excellence in Enterprise Ireland with responsibility for setting policy and monitoring delivery, ensure delivery of world class supports for micro and small business in a uniform manner across the country.

The County Enterprise Boards Dissolution Bill 2013 was enacted and the CEBs were dissolved on 14th April 2014. On the 15th of April 2014 the Local Enterprise Office commenced operations within the Wicklow Local Authority structure under a Service Level Agreement (see summary Appendix A) between the Local Authority and Enterprise Ireland. The LEO Wicklow was officially launched by An Taoiseach on 15th May 2014.

LEO Services to Business

The Local Enterprise Office does not create jobs in the private sector. The role is to support private enterprise to create jobs. The individual type of support required varies considerably depending on the stage of the business (pre start up / early stage / established), the background of the promoter and the sector, however there are common themes which LEO Wicklow attempts to address through the suite of supports on offer.

Businesses at all stages of development are looking for clarity and certainty to support decision making, planning and efficient use of resources. Access to accurate, relevant, up to date information on all manner of public sector supports / services / regulations etc. that effect business is critical.

Access to finance is critical for small businesses to start, to grow and to survive. The need for working capital and cash flow continues to be the main requirement for established businesses, and is typically funded via overdraft. However the needs of pre start up and very early stage start-ups is often for funding for set up or development costs, and can be very difficult to access from lending institutions due to the high level of uncertainty regarding repayment capacity. Established businesses looking to expand can also find it difficult to access appropriate funding mechanisms.

At the start up stage and for micro enterprises that remain small, the role of the main promoter is stretched across a range of business functions. To strengthen their capacity in this role, it is essential that firstly they are aware of what they should be doing, and of trends and new developments effecting their sector. Secondly that they are equipped with the necessary skills either to do it themselves or to intelligently and successfully outsource it.

Whether starting a new business or running a small business, the isolation factor can be challenging. Very often, particularly at pre start up or where the business has remained small, the promoter is working without a management team and all decisions and forward planning fall to him or her alone. Even where a team is in place, the level of experience and broader business knowledge may be limited. Mentoring, business advice and business networks can be invaluable to businesses at all stages of growth and maturity.

For all businesses, the ability to grow sales and increase profitability is the key to long term survival. Productivity improvements are vital because they allow businesses to accomplish more with less. Understanding the market is critical to ensure sustainable competitive advantage.

The services LEO Wicklow offer are designed to support people to create sustainable enterprises that create jobs. Those services include:

- Information provision – First Stop Shop

- Business Advice, Mentoring & Networking
- Management development
- Training
- Funding (direct – limited eligibility, indirect – via MFI)

Progress to date 2015

Dealt with 680 new enquiries

Delivered one to one business advisory meetings to 338 entrepreneurs

Assigned a mentor to 50 companies

Provided business and business IT skills training to 268 businesses.

Provided Start Your Own Business training to 63 individuals.

Provided Management Development to 22 businesses.

Provided over €380,000 in direct financial assistance to 21 eligible enterprises

Assisted 9 businesses to apply for MFI funding

Objectives 2016

The key priorities for 2016 are

- Deliver an excellent and effective First Stop Shop for businesses in County Wicklow
- Heighten awareness of the services available to businesses locally and nationally and help develop relationships between businesses and these service providers.
- Generate awareness of the LEO brand and services
- Provide a suite of capability building supports and services that add value and bring benefits to business
- Support employment creation in the county through investment in eligible businesses
- Support economic development aimed at job creation in the county
- Engage with partners at local and national level to design and deliver enterprise creation and support initiatives.

D10 Property Management

Property Asset Register - the main focus of this project team is to secure Council-owned property, and to implement consistent business processes for acquisition, disposal, management and leasing.

Work continued throughout 2015 to compile a mapped inventory of the Council's property ownership and current usage. Cross-checking of compatible registers such as the financial asset register and mapped social housing continues with GIS support.

A register of leases has been completed and audited for compliance, with required actions identified. A register of known encroachments has also been created; investigations are ongoing to prioritise actions for relevant sections (e.g. regularisation of leases, disposal of land where appropriate).

D11 – Heritage and Conversation Services

The Heritage Officer has responsibility for

- Input to Strategic Environmental Assessment and Appropriate Assessment screening processes for development plans
- Provides best practice for other departments in relation to historic graveyard management, management of trees, protection of natural habitats, architecture, archaeology and the development of walks.

- Co-ordinates the Wicklow Heritage Forum
- Production and implementation of actions in the Heritage and Biodiversity Plans
- Secure funding from the Heritage Council to carry out these actions
- Co-ordinates activities for National Heritage Week
- Makes applications to Built Heritage Conservation Grant Schemes as available, and co-ordinates schemes within Wicklow (as relevant).
- Deals with heritage related queries from the public, statutory bodies and other organisations and community groups.

Progress in 2015

- Heritage input to the Review of the County Development Plan process and review of RPS
- Heritage reports on planning applications and unauthorised development cases.
- Co-ordination of Wicklow Heritage Forum meetings to oversee the implementation of actions of the Heritage Plan and commence the Heritage Plan review process
- Co-ordination of the Lakeside Heritage Project in the Blessington Lakes area to create a digital, GIS based archive of local heritage information and use this as a baseline to assist local tourism initiatives.
- Hosting of a ‘Wicklow Heritage Buildings Show’ at Glendalough over two days, 18-19th September in association with the Irish Georgian Society.
- Development of the inaugural exhibition at the Ashford Community & Heritage Centre on ‘Seamus Heaney Hedge school of Glanmore’ and co-ordination of a programme of talks and workshops.
- Hosting of a public geology themed photographic competition and production of an exhibition “Corries To Coast” (as a follow on to the geological heritage audit of County Wicklow)
- Publication of a book; “Here Lyeth – The 18th Century Headstones of County Wicklow” (expected launch Dec 2015)
- Hosting of a programme of public Archaeological and Historical events as part of the Wicklow Arts Festival.
- Co-ordination and promotion of 100 plus activities for National Heritage Week.
- Continued participation in the development of the National Heritage (GIS) Viewer to present natural and built heritage information
- Co-ordination and development of Wicklow’s Online Community Heritage Archive
- Participated as a member of the council’s 1916-2016 Commemoration Steering Group for the development of the 2016 programme for County Wicklow.
- Participated as a member of Irish Ramsar Wetlands Committee

Objectives for 2016

- Continue to provide a heritage advisory service within the Local Authority for staff, the wider public and outside agencies and stakeholders
- Ensure implementation of actions of the Heritage Plan and co-ordinate the Heritage Forum
- Carry out a review of the county Heritage Plan
- Seek heritage funding as appropriate from outside bodies such as the Heritage Council and the Department of Arts, Heritage and the Gaeltacht

Division E - Environmental Services

Objective

To protect and enhance the natural environment of County Wicklow in accordance with the principles of sustainable and balanced development, in partnership with all sections of the community, having regard to national and EU policies and programmes.

Key Indicators

Total Division Budget	€1,351,960	Total no. / % of houses provided with a 3 Bin Service	8,088/17%
Tree Planting Grants to Residents Groups and Tidy Towns Associations (58 Groups)	€1,255	Total no. of Recycling Centres** (plus one Community Operated Centre)	5
Tidy Town Awards & Tidy Estates (18 Groups)	€1,550	No of Waste Complaints logged with EPA	2
Projects Funded under LA21 Grants 2013 (19 Groups)	€24,000	Cost per Capita of Fire Service	41.82
Litter Grant Aided Projects (155 Groups)	€12,000	No of Waste Licences Operating in LA area – Certs of Registration & Waste Facility Permits	30
Special Environmental Community Awards (5 Groups)	€2,400	Total no. of incidents in respect of other emergency incidents **	175
No. of Environmental Complaints received and investigated **	659	Total no. of incidents in respect of fire only **	586

**All Based on 2014 Indicators

E01 Operation, Maintenance, and Aftercare of Landfill

Rampere landfill closed for the acceptance of waste for disposal in 2011. Capping works completed in 2015. This landfill and the landfill at Ballymurtagh will continue to produce leachate and landfill gas for a number of years. Provision is made in the estimates for this together with funding to enable the Council to comply with the waste licence for each landfill.

Wicklow County Council continues to monitor closed landfill sites within the county.

E02 Operation and Maintenance of Recovery and Recycling Facilities

Progress in 2015

- Continued support to Tinahely Development Association in operating community-recycling centre at Lugduff, Tinahely.
- Revision of opening hours across all centres during 2015

Objectives for 2016

- The continued operation of five Recycling Centres across the county.
- Continue to provide Mobile Recycling Collection to west of the County where feasible
- Provide and Maintain Reuse and Recycling Facilities which incorporate education throughout the County.
- Promote Ethical and Sustainable Routes for all recovered materials.
- Increase environmental awareness and responsibility through the Council's Environmental Awareness Programme.
- The Council continue to work in the area of Environmental Awareness through the following projects/activities: Green Schools, Community Education, Workshops, Children's' Summer Activities,

Local Authority Prevention Network Programme, Environmental Competitions, Waste Prevention and Reuse promotion, School Book Exchange, Oxfam and Five Loaves Community Shops, National Council for the Blind in Ireland, Composting, Seasonal Recycling, Schools Recycling, Reuse in the Garden, Commercial Recycling, Tidy Towns and Tree Planting.

E04 Provision of Waste Collection Services

Progress in 2015

- The PURE (Protecting Upland and Rural Environments) project has been highly successful in reducing the visible amount of waste dumped on public areas in the county but also in raising the issue of illegal dumping and the harm it does to the environment and tourism.
- Contributions to formation of Regional Waste Management Plan 2016 - 2021
- Wicklow County Council submitted a bid to be lead authority for the enforcement of waste management in the region.

Objectives for 2016

- Facilitate the Provision of an Effective Waste Collection and Disposal Service through the Waste Collection Permitting System.
- Support the PURE project in continuing its successful reduction of visible waste in public areas.
- Work with and support Dublin City Council as Lead Authority for Waste Management
- Implement measures of Regional Waste Management Plan as directed

E05 Litter Management

Objectives for 2016

- Prepare and adopt a county wide Litter Management Plan.
- Litter pollution and quantification surveys carried out as part of National Litter Monitoring System.
- ATM Surveys to be carried out as part of the Negotiated Agreement between the Department and the Banking Sector.
- Role focus of Litter Wardens and incorporation of litter requirements into overall waste management operation.

E06 Street Cleaning

Street Cleaning & Litter Bin Service is provided in association with Municipal District Offices.

E07 Waste Regulations, Monitoring and Enforcement

New legislation in the area of Waste Management continues to impose a cost burden on this service.

Objectives for 2016

- Enforcement team operations in County continues to be funded in part by Department
- Enforce Environmental Legislation and the Polluter Pays Policy.
- Continued work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland.
- Continue high level of enforcement and resulting cleanups
- Work with and support Dublin City Council as Lead Authority for Waste Management
- Implement measures of Regional Waste Management Plan as directed

E08 Waste Management Planning

Waste Management Plan

Objectives for 2016

Work with and support Dublin City Council as Lead Authority for Waste Management in Eastern Midlands Region and implement measures of Regional Waste Management Plan as directed

E09 Maintenance of Burial Grounds

There are approximately 46 burial grounds currently in use, which are controlled by Wicklow County Council. Wicklow County Council employs part time Registrars to sell grave spaces and maintain registers and works with voluntary communities in the maintenance and upkeep of burial grounds.

Progress 2015

- Extension work completed at Rathbran.

Objectives for 2016

- Extensive policy review of Burial Ground Operation
- Initial areas that will be reviewed and policy defined / confirmed at a County wide level include: Definition of Locals only, Advanced Purchase, New Extensions – Lawn Cemetery Style, & Capital Programme over 10 years
- Further Areas include : Headstones and surrounds – Memorial Applications, Part Lawn Cemetery graveyards – requirements in relation to removal of illegal surrounds etc., Pricing policy going forward, Signage policy – Open Graveyards, Closed Cemeteries – proposals / rights of burial, Health & Safety Programme – Users of graveyards – Undertakers, Grave Diggers, Community Programmes etc
- All of the above work will be carried out in conjunction with Transportation, Water & Environmental Services SPC
- A full review of Burial Ground Registrars pay, possibly based on activity, will be implemented in 2016
- It is proposed to build a Columbarian Burial Wall within the County. This will facilitate urn burials.

E10 Safety of Structures and Places

Civil Defence

There are currently 130 registered Civil Defence Volunteers, 90 of whom are active.

The new Civil Defence Building in Greystones was completed in 2014 and is now in full use. Training will continue for Civil Defence Members in 2016.

Dangerous Structures

Environment services will continue to inspect and act on reports of potentially dangerous lands and buildings.

Water Safety

The Water Safety Programme will continue in 2016 under the direction of the appointed Water Safety Officer.

E11 Operation of Fire Service

Wicklow County Council operates a retained fire service deployed from 10 fire stations.

Progress in 2015

- Regular meetings of Major Emergency Management Committee.
- Co-ordinated meetings and training with all Principal Response Agencies including An Garda Síochána, HSE and Defence Forces.
- Major Emergency Exercise including all Principal Response Agencies hosted by Wicklow County Council.
- Major Emergency Plan was updated in 2015
- Under 'Keeping Communities Safe' a Section 26 plan for fire services was prepared

Objectives for 2016

- To provide an efficient and effective Fire Service and secure compliance with fire safety standards, in order to protect and save lives.
- Regularly review and update the Major Emergency Plan, ensure personnel are trained and exercised regularly for roles assigned in the plan.
- Provide effective training programmes, including safety and health, for all Fire Service personnel.
- Continue to upgrade existing fire stations and to provide new stations where required.

E12 Fire Prevention

Objectives for 2016

- Carry out inspections of works under the Fire Services Act, 1981 and 2003 to ensure compliance and bring enforcement proceedings where appropriate.
- Continued development of National Standard Operating Guidelines.
- Carry out fire safety education programmes to increase public awareness.
- New Community Fire Safety Outreach programme to be developed.

E13 Air, Noise & River Basin– Pollution Control & Enforcement

Wicklow County Council monitors and controls air and noise pollution in accordance with legislation and EU regulations.

Objectives for 2016

- To protect the environment by preventing pollution thereby achieving a clean safe, healthy and sustainable environment.
- Ensure adequate enforcement of all pollution control legislation and meet the requirements of national and EU policy directives in relation to water quality requirements.
- Compliance with River Basin Districts National Monitoring Programme (Eastern & South Eastern River Basin Districts).
- Prepare, update and implement Air Quality Management Plan.
- Laboratory Accreditation.
- Groundwater Source Protection Plans.
- Wicklow County Council will continue sampling only of rivers and lakes under the Water Framework Directive National Monitoring Programme.

Division F – Recreation and Amenity

Objective

To maintain designated parks and open spaces and to promote Blue Flag Beaches within the county.

Key Indicators

Total Division Expenditure	€7,166,973	Total Library Opening Hours per week	313
Number of Libraries*		Number of Library Visits*	
Full Time	5	Full Time Libraries	344,376
Part time	8	Part Time Libraries	82,068
Mobile Library	1	Mobile Libraries	22,177
Library Membership*		Number of items loaned (included downloaded Audio Books 3,009 and 2,539 online language items)* in 2014	439,750
Active 3 years	50,915	Public Internet Access Sessions*	53,000
Active 1 year	31,117		
Number of Blue Flag Beaches 2015	2	Caravan Park Licences issued 2014	17

**Indicators refer to 2014 year*

F01 Leisure Facilities Operations

Wicklow County Council pays an annual contribution to Shoreline Leisure to operate and maintain the Skatepark, Athletics Running Track, and Playground facilities at Charlesland in Greystones.

F02 Operation of Library and Archival Service and Genealogy

Library Service

Wicklow County Council continues to provide a quality library service to the public. The Council's policy of providing 'free library membership' ensures that the public library service remains accessible to everyone and membership remains constant at approx. 30,000 in 2015.

Wicklow County Council Library Service operates thirteen branch libraries throughout the county. The Mobile Library serves a further 34 locations throughout the county. A library service is also provided to Avoca IT Centre and Shelton Abbey Open Prison, and to nineteen nursing homes including Carnew Community Care, Cheshire Home Shillelagh and St. Coleman's Hospital, Rathdrum.

Membership and Items Borrowed.

Membership/Registered Borrowers figure for 2015 is estimated at 30,000.

439,750 items were borrowed in 2014 and current data indicates that items borrowed in 2015 will be circa 420,000.

Visits, by the public, to County Wicklow Libraries in 2014 was circa 450,000 and this figure will be equalled in 2015.

Book Fund and Human Resources.

A budget of €200,000 for books and €50,000 for audiovisual items and online subscriptions is included in the Budget for 2016. This is the minimum budget required to cover gaps in book stock and to alleviate long waiting lists for new titles.

The public service staff embargo resulted in the non-replacement of staff and necessitated significant reductions in opening hours at Bray, Greystones, Arklow and Blessington libraries. This is now being addressed, with a number of vacancies being filled across the county.

The filling of some of the posts lost is provided for in the Budget for 2016. This will enable a review and restoration of some library opening hours and the opening of the new Arklow Library to the public (50 hours per week) early in 2016.

Activity Programme in 2015 included:

Regular school class visits.	Historical talks.
Exhibitions	World Book Week activities.
Culture Night 2015 events	Music Circle in Greystones Library
Arts and crafts activities	Maths Eyes in Blessington Library
Bealtaine Talks in Bray Library	Wicklow Arts Festival in Wicklow Library
Heritage Week Talks	Quizzes
Book clubs for Adults & Teenagers	Story reading for children

‘Touch Type Read and Spell’ (TTRS)

This initiative was piloted in four schools across the County in 2015, through the Wicklow County Council Library Service.

Teacher training was provided in Ballywaltrim Library and Licences were then assigned to the schools and the pupils. The technology provides assisted learning to improve writing and phonics and feedback from the schools is extremely positive.

It is hoped to extend this service in 2016.

“Digitise the Nation”

Computer classes took place in Ballywaltrim in Bray, Blessington and Greystones during 2015.

“Get Ireland Online”

Computer classes took place in Ballywaltrim in Bray, Baltinglass, Bray and Greystones during 2015.

Wi-Fi Access.

Wi-Fi access in libraries is proving very popular with the public and reflects the relevance of the public library today, with over 17,000 Wi-Fi sessions availed of in 2015.

Objectives for 2016

- Provide a quality library service to the public.
- Liaise directly with representatives of SIM when planning services for the Libraries in County Wicklow and report to the SIM group as required.
- To work within the framework of “Accessibility for All” Further research provision of books in electronic format in this evolving service.
Introduce internationally recognised certified programme –“Touch, Type, Read and Spell” to library users. This will be particularly aimed at assisting people with Special Needs, including those with Dyslexia. To ensure this audience is reached, there will be direct input from Special Needs teachers in County Wicklow
- Commit to outreach and public equality of access to ensure that the public library service will be to the forefront in Local Authority social inclusion issues
- Social inclusion is a corner stone of library policy. The public library is recognised internationally as being a place in the community where anyone can come for independent study or relaxation. Wicklow County Council Library Service will keep Social Inclusion to the forefront by the following:
- Continue to develop the monthly Library Service to nursing homes and hospitals in the County. It is estimated that approximately 3,000 items will be borrowed by residents of hospitals and nursing homes in 2015.
- Ensure that library services are promoted to foreign immigrants. This includes free internet access at all libraries and online access to newspapers in 33 languages
- A programme of Exhibitions, Commemorations and Presentations for adults will take place at libraries, where space permits.

- Monitor and develop the “Shelf Help” programme. This is a mental health awareness initiative between the HSE and Kildare and Wicklow County Council Library Services
- Continue to develop the Library Service to provide remote electronic access of library materials and develop IT facilities
- Wicklow County Council’s wireless network tender to benefit library services
- Introduce an online language learning package to users. In addition to being more accessible, it will also prove to be more economical than purchasing physical language materials.
- Work with Wicklow Tourism in promoting local tourism through our public libraries and public access computers.
- Increase PC/Wi-Fi usage in County Wicklow libraries.

New ‘Flagship’ Arklow Library and Arklow Municipal District Offices.

The construction of the new Arklow Library and Arklow Municipal District Offices at Main Street, Arklow is now complete and, with the adoption of the Library Budget for 2016 as presented, will be operational in early 2016. The new Arklow Library and Arklow Municipal District Offices comprises of 1,400 sq. metres over three floors and will be a major additional asset and enhanced library service facility for the people of Arklow and its environs.

New Technology and IT.

The Library Service has created a page on Facebook to engage directly with users and other Agencies to advertise and promote events, facilities and new services as they come on-stream.

Technology and IT usage are both on the increase. More than 3,500 ‘Downloadable’ Audio Books were listened to in 2015 and it is expected that this will increase further in 2016.

E-books were introduced to library users in 2015, with an average of over 500 items being downloaded each month. Over 53,000 (36,000 on the Public PC’s and 17,000 Wi-Fi) online sessions were availed of in Wicklow Libraries during 2015 and this usage will be maintained in 2016.

National Library Management System (LMS)

The four Dublin Local Authorities tendered for a new computerised LMS in 2014. This LMS will be extended to all public library services, nationally. The four Dublin Local Authorities plus Kildare and Wexford are currently piloting the new service.

Wicklow and ten other Local Authorities will form part of a Phase 2 extension to the service in early 2016, with the remaining Counties coming on stream in July 2016.

The LMS will mean that all library catalogues and services will be regarded as one. The public can request a library book or item from anywhere in the country and it will be delivered to their local library.

In addition, a tender will be prepared for the provision of e-books and other services, which will necessitate a financial commitment/subscription from each Local Authority (€50,000 included for audiovisual and on-line services in Budget 2016).

Library Development Plan 2016 - 2020

Public consultation has taken place on the Library Development Plan 2016 – 2020. Library building facilities, books and developments in new technologies are among the main priorities that have emerged. It is proposed to bring the draft Library Development Plan 2016 – 2020 before the Community, Cultural & Social Development, Strategic Policy Committee (SPC) in December 2015 and before the full Council for adoption at a later date.

Archives and Family History Service.

Wicklow Family History Centre and County Archives, County Buildings provides ongoing access to the Council’s archival collections as well as advice and guidance on historical and other research projects.

Wicklow County Council Archives are a unique collection of Wicklow records relating to the administration of the County and the people’s interaction with its administration. They offer a rich research resource, not only for the family historian and the local historian, but also for academic and other researchers of wide and varying interests, who wish to learn about the shape and development of communities and the authorities who served them. Among

the jewels of the collection are the 17th and 18th century Wicklow Borough records. These early minute books offer a snapshot of life in Wicklow from the mid -1600's. The county archives also hold the records of the Grand Jury, which was the precursor of the County Council, as well as the Boards of Guardians of the Poor Law Unions, Boards of Health, Rural and District, Town and County Councils.

The Wicklow Family History Centre is a genealogy research service established in 1987 by Wicklow County Council and the then FÁS. It has computerised County Wicklow's parish registers, assembled a rich collection of Wicklow genealogical resources and offers a professional research service for enquirers from around the world with Wicklow roots.

Online Research Service - www.rootsireland.ie

The subscription site *Rootsireland.ie* currently holds over 20 million Irish records from 30 counties, both North and South. The Wicklow Family History Centre continues to feature on this unique site, which offers the most complete collection of Irish parish records worldwide.

Promotions

- The Archives and Genealogy service featured in a recent RTE Radio One documentary [‘Documentary on One’] “The Murderer, Me and My Family Tree”, broadcast in August 2015. The Archivist spoke on the programme and carried out research for the feature.
- The service was instrumental in the return of lost WWI medals to the granddaughter of a County Wicklow soldier. The presentation made recently in Tulfarris House, Blessington and the story featured in the Press, both in Ireland and UK, and on BBC Radio.
- Promotion of the service through articles submitted to various genealogy magazines and online publications throughout the year.
- The Wicklow Heritage Forum promotes the service through the Heritage Plan
- Member of the Irish Family History Foundation, creators of www.rootsireland.ie

Projects:

- The Genealogy Service continues to produce research reports for those with Wicklow roots, and corresponds with Wicklow descendants around the world - promoting the County as a destination to those on the “roots trail”.
- The Archives and Genealogy Service has digitised the following collections: Grand Jury Records; Wicklow County Council Minute Books; former Arklow Urban District Council Minutes. Further digitisation will be carried out in 2016, to include the 17th and 18th century Wicklow Borough Records and the former Wicklow Urban District Council records.
- The service is in partnership with Trinity College, the National Library and the Courthouse Arts Centre, Tinahely in a plan to digitise the records of the Fitzwilliam Estate. Hundreds of thousands of Canadians and Americans descend from the tenants, who left this Estate during the Famine.
- The *County Wicklow Heritage Website* is part of a network of websites created by the National Museum of Ireland. The site features a Genealogy Section with articles offering a guide to Wicklow research. More articles will be added in 2016. Articles about the Archives Services have recently been featured, as well as regular updates on genealogy and archives, on the Council’s Wicklow Heritage Facebook page.
- Cumbrian Miners Project – the service is working with this group to identify families in the Cumbrian Miners records with Wicklow roots – results will be published in 2016 online (including the Council’s website) encouraging descendants to come and visit and spend some time in County Wicklow.
- The 1916 Steering Committee, through the Archives Service, is developing an APP for the centenary featuring news articles of Wicklow life during that year.
- The service will assist in organising the 1916 Curation Day for the collection and recording of 1916 memorabilia planned for 2016.

Records Management:

The Wicklow County Council Records Management Group is developing a records management programme for Wicklow County Council, with reference to the *National Retention Policy for Local Authority Records* published by the LGMSB.

Community Tourism Diaspora Initiative.

Wicklow County Library Service has administered the Irish Public Bodies Insurances (IPB)/Fáilte Ireland funding for this initiative since 2014.

Wicklow 1916 – 2016 Centenary Commemoration.

Local Authorities are regarded as having a vital role to play in the development of a programme to commemorate the upcoming 1916 Centenary.

This process commenced at the beginning of 2015, under the direction of the Ireland 2016 Office, when each Local Authority was requested to form a 2016 Steering Group, with the aim of producing a 1916 Centenary Programme to showcase what the 1916 Centenary means to their county. Wicklow 2016 Steering Group has met on a number of occasions since February 2015.

Following an advertisement campaign and a consultative/interactive public meeting, a number of high quality projects were forwarded for inclusion in the Wicklow 1916 Centenary Programme. These, combined with projects forwarded by members of the Wicklow 2016 Steering Group comprise the projects included in the Wicklow 1916 Centenary Programme.

All 31 Local Authority 1916 Centenary Programmes were launched nationally by An Taoiseach, Enda Kenny TD on 8th October 2015. Wicklow County Council's 1916 Centenary Programme was launched on 16th October 2015.

While the Wicklow 1916 Centenary Programme has been published, events and updates may be added to the Programme. In this regard, it will be important to access the website www.wicklow1916.com throughout the coming year.

The Wicklow 1916 Centenary Programme is being funded by a number of partners during 2015 and 2016 - The Department of Arts, Heritage and the Gaeltacht, Irish Public Bodies (IPB) Insurance and Wicklow County Council. It is anticipated that a total sum of €130,000 will be invested in the Wicklow 1916 – 2016 Commemorations – over half of which will go directly in grants for Projects forwarded by the public. A sum of €100,000 is included in Wicklow County Council's Budget 2016 for the Wicklow 1916 Centenary Commemoration.

F03 Outdoor Leisure Areas Operations

This includes the operation, maintenance and improvement of the following facilities:

- Charlesland Sport and Recreation Park and Skatepark.
- Playgrounds at:-
 - Arklow** (at Seaview Avenue including Skatepark and MUGA St. Peter's Place and South Green)
 - Bray** (at Bray Seafont, Ballywaltrim, Peoples Park, Sidmonton Park, Fassaroe and Giltspur Heights)
 - Baltinglass** Recreation Park, including Playground
 - Blessington**
 - Charlesland**
 - Enniskerry**
 - Greystones**
 - Kilmacanogue**
 - Newcastle**
 - Wicklow** (Ballynerrin, Hill View, The Murrough Playground & Skatepark & BMX Circuit & MUGA)
 - Rathnew**
 - Newtownmountkennedy**

- Playgrounds (in Partnership with Communities through County Wicklow Partnership LEADER and Sports Capital) at-
Aughrim
Ashford
Dunlavin
Knockananna
Rathdrum
Tinahely (Children's and MUGA)
Shillelagh
Blessington Skate Park.
- Public parks and open spaces.
- Licensing and inspection of caravan parks.
- Public Carparks (Brittas Bay and Glendalough are franchised)
- Designated Beaches - Retention of Blue Flag is key. Maintenance of Brittas Bay Beaches will increase in 2016 as upgrade works required at the toilet facilities.

F04 Community, Sport and Recreational Development

County Wicklow Outdoor Recreation Strategy and Recreational Trails.

The County Wicklow Outdoor Recreation Committee was established to implement the strategies outlined in the County Wicklow Outdoor Recreation Strategy.

This strategy is managed by County Wicklow Partnership in partnership with Coillte, Fáilte Ireland, Irish Sports Council, the National Parks and Wildlife Service, Wicklow County Council, Wicklow IFA and Wicklow Uplands Council.

The five strategic objectives for Outdoor Recreation in County Wicklow are: -

- Integrated outdoor recreation management.
- Improving opportunities and facilities for sustainable outdoor recreation.
- Supporting conservation through outdoor recreation.
- Promotion, education and raising awareness of outdoor recreation.
- Stimulating outdoor recreation tourism and entrepreneurship.

Assist in The Provision of Tourism Infrastructure.

- Capacity building for community groups
- Liaise with sporting departments and other key stakeholders i.e. Fáilte Ireland
- Provide a forum for networking and potential development (Wicklow Outdoor Recreation Committee, Wicklow Way Management Committee)
- Membership of Kildare Wicklow Infrastructure Development (Grand Tour-Touring Routes)
- Provision of infrastructure where possible (in the form of resources, expertise, partnerships etc.)
- Wicklow Way Management
- Blessington Greenway Walk
- Assist in new product development (local and national)

Community Grants Awards Scheme.

The Community Award Grants for 2015 had an overall fund of €260,000 (€200,000 in Community Grant/Merit Awards and a further €60,000 in Community Social Innovation Awards).

180 Community Groups/Clubs/Voluntary Organisations benefitted under the Wicklow County Council Community Grants Award Scheme in 2015. In addition, there were 5 Merit Awards and 10 Social Innovation Awards presented. A sum of €250,000 for the Council's Community Awards Scheme for 2016, is included in the Budget 2016.

Co-operation Ireland ‘All - Island’ Pride of Place Awards 2015.

Wicklow County Council is proud to be involved again in the Pride of Place Competition, an annual prestigious competition which purpose is to acknowledge the fantastic work being done by communities all over Ireland, both North and South, and gives Local Authorities an opportunity to participate in the heart of their communities .

The initiative is sponsored by Co - Operation Ireland and Irish Public Bodies (IPB) Insurances.

Wicklow County Council entered in 4 of the Categories for 2015.

Category 5

Theme – Age Friendly Community Initiative

Carnew Community Care

Although a previous winner in 2008, Carnew Community Care has built on its success and has introduced more initiatives to support and engage the Aged in the Community.

Category 6

Theme - Young People in the Community Initiative

Be Well Bray – young people showing how a positive and strengths based approach to mental well being can make a difference.

Be Well continue to bring a positive mental health dimension to teens and other youth groups.

Category 7

Theme - Community Health Initiative

Tig Linn Ashford – Helping people overcome their drug and alcohol problems. Tig Linn provides individuals with an effective and comprehensive solution to life-controlling addiction problems, including gambling, in order to become productive members of society. The Tiglin Challenge endeavours to help people become mentally sound, emotionally balanced, socially adjusted, physically well, and spiritually alive.

Category 10

Theme - Population over 2,000

Ticking all the boxes with its wealth of Community Infrastructure, Social Enterprise, Social Inclusion initiatives, Environmental initiatives, Arts Festivals, Enterprise and Commerce, Health and Fitness and Youth and Community Development , Wicklow Town is this year’s worthy entry under the Urban Neighbourhood category.

Wicklow Local Sports Partnership, Wicklow County Council, County Buildings, Wicklow Town

The Office of Community Cultural and Social Development, supports The Local Sports Partnership in its role of developing sport and recreational activity in the county.

To provide information and co-ordination of local sports information

- Initiate research in the county
- Develop the Local Sports Partnership website/facebook page and twitter account
- Compile a sports directory/database
- Identify needs and resources to form the basis of local planning
- Pro-actively engage with sports clubs around the county

The provision of opportunities for education and training at local level.

- Code of ethics and good practice in working with children training courses
- First Aid Training courses
- Active Sports Leadership Courses
- Sports Inclusion Training courses

Implementation of a range of programmes to encourage participation

- Implement Buntus Start and Buntus Generic programmes

- Provide, in partnership with other agencies, outdoor recreation programmes
- Provide Go For Life/Fitwalk programmes
- Provide Dance Programme for young people

Provide effective leadership and management of the Local Sports Partnership Board.

- Develop and implement operational structures of the Board
- Develop and implement the LSP Strategic Plan
- Hold regular meetings of the Board

F05 Operation of Arts Programme

The role of the Council's Arts Programme is to nurture and develop a wide range of vibrant artistic and cultural activities taking place in the visual arts, music, theatre, literature, sculpture, youth arts, community arts and festivals.

Publish a Strategic Statement on Wicklow County Arts Office support to the Arts Sector from 2014 – 2016

Youth Arts

- Commission a youth film project under the Wicked Film Programme to support the inclusion of young people in film development and production
- Carry out the YOU CAN DANCE Festival for children and young people in south Wicklow, in partnership with Wicklow Local Sports Partnership

Get Vocal Choir

- Continue the development of the Get Vocal Choir
- Develop partnerships with third-age groups and national support organisations for delivery
- Consult with the development of the choir through the Older Persons Forum in County Wicklow

Thinking Visual – Visual Arts in Education

- Advertise the Thinking Visual Programme to secondary schools with three strands, four 'Gallery Talks, eight 'Artist in Classroom' presentations and workshops and a six month 'Artist in Residence' project at Blessington Community College
- Engage with the Mermaid Arts Centre, who will manage the scheme on behalf of Wicklow County Council and collaborate in its development
- Dialogue with the Arts Council in relation to its development and impact
- Provide tangible opportunities and 'Residencies' in this area, as a result of activity

Choral Development Support

- Support development of Youth Choir

Artist Support Services

- Advertise the Artist Support Scheme
- Consult with Practitioners in relation to development needs
- Facilitate advisory meetings

Music Generation Wicklow

- Provide continued funding commitment, as agreed, to Music Generation Wicklow
- Deliver services by Service Level Agreement on behalf of Music Generation Wicklow and Lead Partner, Kildare Wicklow Education and Training Board (KWETB)
- Participate in the Management Structure of Music Generation Wicklow, as agreed under the joint terms of reference for its local delivery in County Wicklow

New Strategic Projects Programme

- Present a literature development programme by Poetry Ireland
- Present new dance work by Wicklow based dance Artist, Aine Stapleton

- Facilitate and present a new music commission by Composer Ian Wilson and Arklow Silver Band
- Co-ordinate and present a Visual Artist development programme in association with Cork Printmakers

Continue to represent Wicklow County Council on relevant Boards

- Provide professional development advice and support
- Endeavour to increase the allocation of funding available to Arts Organisations in County Wicklow
- Support the Community, Cultural & Social Development and Planning Section on issues relating to the provision of Arts Venues

Provide Professional Development Supports to Artists

- Provide access to information on grants and opportunities for artists
- Continue to develop new opportunities for Artists
- Facilitate the contribution of Artists to the development of new initiatives

Arts Programme includes:

Visual Artist Development Programme.
 Development of a Music Educators Network.
 Artist Residencies – in education and community contexts.
 Grants and Bursaries.
 Youth Dance, Theatre and Music Programmes
 Culture Night

Visual Arts Discussion Group.
 Artlinks Programme.
 Absolutely Wicklow.
 Wicked Young Film Makers Programme.
 Music Generation

F06 Agency and Recoupable Services

Youth Project and Culture Nights are run through Agency Services through the Wicklow Arts Office.

Division G – Agriculture, Education, Health & Welfare

Objective

To protect public health, animal health and animal welfare
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Key Indicators

Total Division Budget	€1,480,340	No. of dog licences issued	3,221
No. of ante and post-mortem inspections	134	No. of general dog licences issued	2
No. of hygiene inspections	126	No of Lifetime of Dogs Licences issued	14
No. of cattle inspected	288	No. of stray/unwanted dogs surrendered / brought to the pound	224
No. of sheep inspected	1,622		
Microbiological analysis (meat)	35	No. of dogs reclaimed by their owners	61
Microbiological analysis (water)	21	No. of dogs re-homed	147
Veterinary residues analysis	8	No. of dogs euthanized	10
Chemical Analysis (meat)	10	No. of on-the spot fines issued	8
		No. of prosecutions	0

**All Based on 2014 Indicators

G01 Land Drainage Costs

This is provision for pension payments relating to the former County Committee of Agriculture.

G02 Operation and Maintenance of Piers and Harbours

Progress 2015 – Arklow Harbour

- Fendering in Dock Area
- New Slipway on North Quay
- Bait storage facility
- Repairs to Harbour Office

Objectives for 2016 – Arklow Harbour

- Completion of CCTV coverage
- Toilets and showers on South Quay
- Removal of derelict vessels
- Painting of storage containers
- Signage
- Fencing to be replaced on North quay
- Other works may be scheduled at Wicklow Port
- Oil Pollution Contingency Plan for County Wicklow

G03 Costal Protection and Flood mitigation works

Works in association with the Office of Public Works continue. Funding has been provided by the OPW for both Arklow (Avoca River) Flood Defence Scheme and the River Dargle Flood Defence Scheme:

Further studies and analyses of the Avoca River were carried out in 2015. It is intended that an EIS will be published for the Scheme in 2016 with a view to construction starting in 2017.

Construction has continued on the River Dargle Flood Defence Scheme during 2015, with approximately €10 million worth of construction taking place. It is anticipated that another €7 million will be spent next year with substantial completion in the last quarter of 2016.

The OPW continue to fund minor flood mitigation works on an annual basis, with projects of the €50,000 to €100,000 size being considered on merit.

G04 Veterinary Services

Objectives for 2016

- Carry out hygiene audits of all abattoirs and meat manufacturing plants based on risk assessment.
- Promote best practice in relation to animal welfare.
- Work with the statutory bodies in order to ensure a comprehensive inspection service of food premises.
- Wicklow County Council will continue to work with the Food Safety Authority of Ireland, the Health Service Executive and the Department of Agriculture, Food and the Marine
- Requirements under Dog Control & Dog Breeding Establishment Act will be enhanced

G05 Educational Support Services

Higher Education Grants

Wicklow County Council acts on behalf of the Department of Education & Skills in administering the Higher Education Scheme, under the Student Support Act 2011 and supporting legislation. All monies paid in respect of maintenance and fees are recoupable with the exception of a fixed contribution of €6,019.83, which the Council is obliged to pay under the 1968 Act.

Progress in 2015

Over 114 students in County Wicklow applied for a Higher Education Grant (Renewal) in the 2014/2015 academic year. After all applications were processed, 90 students were awarded a grant, with expenditure of over €457,773.30.

The centralised authority, Student Universal Support Ireland (SUSI) now deals with Higher Education Grants for first time college students. This has reduced the number of applications being made to Wicklow County Council, as only renewal students are now being processed locally.

To date in 2015, 17 applications have been received and processed with 9 students awarded a Higher Education Grant. Wicklow County Council will continue to accept applications until the end of December 2015.

Objectives for 2016

The Higher Education Grant Section aims to continue to:

- Assess fully completed applications received within three weeks of submission of application.
- Make payments on a monthly basis and post to the colleges in a timely manner.
- Complete all statistical returns and recoupment claims to the Department in a timely manner.
- Respond to queries raised by students and/or colleges as efficiently as possible.

Division H - Miscellaneous Services

Objective

To prepare, maintain and publish the Register of Electors for County Wicklow each year.
To work in partnership with the Gardaí and community interests to consult, discuss and make recommendations on matters affecting the policing of the area.

To provide the public with an effective and efficient Motor Tax service.

To maximise income collection and strengthen debt management in line with best practice.

Key Indicators

Total Division Expenditure	€12,638,067	Total Motor Tax Receipts 2014	€12,718,861
No. of designated casual trading spaces (reviewed 2012/13)	17	Net receipts due to Local Government Fund	€12,669,496
Number of voters included in the Register of Electors 2015/16	93,809 (Plus supplementary register 95,376)	No. of Motor Taxes issued	70,881
No. of Casual Trading licences renewed (6 month & 12 month)			10

H01 Profit/Loss Machinery Account

Wicklow County Council own 138 items of Plant consisting of small and large vans, jeeps, pick-up trucks, large truck frost gritters etc. They are discharged on a weekly basis out to the five Municipal Districts. Some items of plant, for example frost gritters and surfacing machinery, are seasonal and only discharged at certain times of the year. Any surplus made from the discharge of the machinery yard is used to continually maintain and update the plant stock.

H02 Profit/Loss Stores Account

Wicklow County Council operates the central stores for the supply of all general building materials such as cement, pipes, water fittings and electrical items. The stores also purchase and issue fuel to the various areas from three depots one in Wicklow, Raheen in Roundwood and Tinahely. The stores also have recently undertaken the purchasing and distribution of paper and office supplies.

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from over 4,177 properties in the County each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. The Valuation Office in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the annual rate on valuation (ARV) to give the amount of rates payable by each occupier per annum. Wicklow County Council sets the annual rate on valuation. Wicklow County Council will continue to work towards the harmonisation of the ARV's in 2016 as required under The Local Government Reform Act 2014 (S.29)

H04 Franchise

Under the Electoral Acts, Wicklow County Council is charged with preparing and publishing the Register of Electors for the County each year. A Draft Register is published on 1st November annually and, following a period for display and amendment, a final Register of Electors is published on 1st February of the following year. This comes into force on the 15th February.

The total local government electorate (incl. Supplements) on the 2015/2016 register is 95,376.

The Council strives to provide a comprehensive and accurate Register of Electors to facilitate the democratic process at election time. Through extensive local advertising and initiatives, both web based and traditional, coupled with the efforts of a well trained and resourced team of field workers covering the County, a Register is produced which is tested at each election and referendum. Every opportunity is provided to any qualified person to be included in the Register.

A team of 37 fieldworkers are employed to visit every household in the County during the months of July, August and September each year.

The Budget provision includes for payroll and travel expenses for the field-staff and office staff along with local advertising, postage and printing.

Progress in 2015

2015 was busy due to the recent Referendums that were held on the 22nd May 2015. Voters were asked to decide on the following proposals -

1. Same-Sex Marriage and
2. Reduce the age of eligibility to run for President from 35 to 21.

This resulted in the need for the preparation of a Supplement to the Register of Electors 2015/16.

The percentage turnout in the Wicklow constituency (68.8%) was significantly higher than the national average (60.5%). The standard of accuracy of the register is a major factor in that achievement.

Objectives in 2016

The objectives for the 2016/2017 Register are to continue with the high level of accuracy which has been achieved to date and to build on the competency of the 37 fieldworkers in supplying the most accurate and up to date information available.

H05 Operation of Morgue and Coroner Expenses

The Coroner is an independent judicial officer with responsibility under the law for the medico-legal and forensic investigation of certain deaths occurring in County Wicklow. If a death is due to unnatural causes for example in a road traffic collision, suicide, accident at work or by drowning then an inquest must be held by law.

There is a legal responsibility on the Doctor, Registrar of Births, Deaths and Marriages, Funeral Undertaker, Householder, An Garda Síochána and every person in charge of any institution or premises in which the deceased person was residing at the time of death to inform the Coroner. The death may be reported to a Sergeant of An Garda Síochána who will then notify the Coroner. However, any person may notify the Coroner of the circumstances of a particular death.

Wicklow County Council retains the services of two Coroners.

H06 Weighbridges

The former weighbridge located at Newtownmountkennedy has been out of commission for a number of years, an amount of €5,000 has been provided in this year's budget in order to allow for the use of privately owned weigh bridges under the provisions of the road traffic act 1961 as amended.

H07 Operation of Market and Casual Trading

Objectives for 2016

Continued implementation of Casual Trading Acts and Wicklow County Council Casual Trading Byelaws, 2012.

H08 Malicious Damage

The budget provision has been increased to deal with malicious damages claims.

H09 Local Representation and Civic Leadership

WICKLOW COUNTY COUNCIL JOINT POLICING COMMITTEE – PUBLIC MEETINGS

Section 36(2)(c) of the Garda Siochana Act provides that the function of a joint policing committee is, inter alia, to 'arrange and host public meetings concerning matters affecting the policing of the local authority's administrative area.'

The newly formed Wicklow County Council Joint Policing committee, following the abolition of the town council held its inaugural meeting in December, 2014. The Committee held two public meetings during 2015, in both Kilcoole and Blessington.

H10 Motor Tax

Wicklow County Council provides Motor Taxation services from three offices. Motor Taxation Services are also available online at www.motortax.ie.

Current Motor Tax Hours are:

Wicklow	Monday – Friday	09.00 – 15.30
Bray	Tuesday – Thursday	10.30 – 14.00
Blessington	Tuesday	09.00 – 12.30 and 14.00 – 15.30

H11 Agency and Recoupable Services

This includes the cost for services provided by Wicklow County Council on behalf of third parties and the associated income.

Central Management Costs

Central Management Charges are overhead costs incurred in Wicklow County Council. These costs are reallocated to the services within each Division to get a true cost of the provision of that service. This reallocated cost appears as part of the service support costs of each service. Central Management Charge overheads are reallocated on the basis of cost drivers as follows:

Order of Allocation	Cost Pool	Cost Driver - Division	Cost Drive - Service
1	Pensions & Lump sums	Salary and Wages costs	Salary and Wages costs
2	Corporate Buildings	m ² per division	Salaried Staff per service
3	Corporate Affairs	Salaried Staff numbers	Salaried Staff numbers
4	IT	PC nos. or % usage	PC nos. or % usage
5	Human Resources	Staff nos.	Staff nos.
6	Finance	No. of transactions	No. of transactions
7	Municipal District Offices	% Usage	% Usage

Superannuation

Wicklow County Council currently pays 432 pensioners at a cost of €5,449,078 (outturn 2015). Included under this heading is a provision for €5,130,812 for 2016. This includes an amount of €749,978 for lump sum payments.

Corporate Buildings Overhead

This includes costs for heating and lighting, building and grounds maintenance, caretaking and cleaning, file storage, recycling, rates and insurance and loan charges.

Corporate Affairs Overhead

The salaries and administrative costs for staff providing general corporate services are provided here. Areas for specific mention include:

Freedom of Information

The Freedom of Information Act 2014 came into effect for local authorities on the 14th October 2014. The main changes to the Act are as follows:

- No €15 initial application fee applies;
- There is a minimum threshold of €100 below which no search, retrieval and copying fees can be charged. Once the charge exceeds €100, full fees apply;
- There is a cap on the amount of search, retrieval and copying fees that can be charged of €500;
- There is a further upper limit on estimated search, retrieval and copying fees at €700 above which an FOI body can refuse to process a request, unless the requester is prepared to refine the request to bring the search, retrieval and copying fees below the limit;
- The fee for internal review under Section 21 is now €30 (€10 for medical card holders and their dependants)
- The fee for appeals to the Information Commissioner under Section 22 is now €50 (€15 for medical card holders and their dependants).

Progress in 2015

The total number of requests received during 2015 was 49 at end of September 2015.

Objectives in 2016

To continue to process all Freedom of Information requests in accordance with the statutory deadlines as set out in the Act. To implement the provisions of the new Freedom of Information Act 2014.

Accessibility

Throughout 2015 Wicklow County Council has continued its commitment to promote 'equal access for all'. The 'Wicklow Local Authorities Disability implementation Plan 2005 – 2015' continues to be the main focus of the local authority and a number of further actions have been completed.

Progress in 2015

The Access Officer strives to ensure that all the legal obligations in relation to accessibility are met.

Objectives for 2016

- To ensure that all documents and plans are proofed against the current disability plan and to make them accessible on request.
- To update the current Disability Plan.
- To increase awareness amongst staff of accessibility issues experienced by the public when availing of Local Authority services through the NDA e-learning module.
- To continue to meet with the Wicklow Local Authority Access Group and to expand the membership of the group. WLAAG also aims to increase its influence on all Access matters within the Local Authorities in County Wicklow.

Internal Audit

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. Wicklow Local Authorities Internal Audit unit endeavours to provide this service across the organisation and including the Town Councils. An Annual Audit Plan is compiled following a consultative process with the Council's Management Team and the perceived needs of the organisation. Internal Audit attends the meetings of the Audit Committee and presents reports on an on-going basis. Progress with the implementation of the Audit Plan and audit reports is monitored by the Audit Committee.

Audit Committee

The existence of an independent Audit Committee is recognised as a key element of good corporate governance. Good corporate governance encapsulates better informed decision-making and accountability for the stewardship, control and the efficient use of resources.

Statutory Instrument No. 244 of 2014, "Local Government (Audit Committee) Regulations 2014", introduced new regulations for the constitution and operation of Audit Committees in Local Authorities. These new regulations stem from the Local Government Reform Act 2014 and the new provisions reflect the ever increasing requirement for the application of good governance principals.

Wicklow Local Authorities has a five member Audit Committee. Two of the members are elected Councillors with the remaining three being external appointments who bring their professional expertise and experience to bear on the work of the Committee. The Audit Committee has a number of statutory functions

- to review financial and budgetary reporting practices and procedures within the local authority that has established it;

- to foster the development of best practice in the performance by the local authority of its internal audit function;
- to review any audited financial statement, auditor's report or auditor's special report in relation to the local authority and assess any actions taken within that authority by its chief executive in response to such a statement or report and to report to that authority on its findings;
- to assess and promote efficiency and value for money with respect to the local authority's performance of its functions; and
- to review systems that are operated by the local authority for the management of risks.

Wicklow County Council's Audit Committee meets quarterly and presents an Annual Report on its activities to the members of the Council. The Audit Committee is supported by the Head of Finance and the Director of Corporate Services who, along with the Internal Audit Unit, attend each of its meetings.

Information & Communication Technology

The Council's I.S. Department's Operational Plan for 2015 has been substantially progressed against a background of reduced budget and resources. The Operational Plan supports the objectives of the Corporate Plan and is the agreed prioritised list of projects and ongoing support for the Departments and Functions that I.S. serve. Strict adherence to the I.S. budget was a feature of operations in 2015 as in other years.

The strategic objectives for 2016 are:

- Updating our data connectivity and resilience,
- Extending the Voice over Internet Protocol (VOIP) for the Council's telephony solution,
- Extension of Shared Services initiatives where appropriate,
- Improvement of internal communications and the development and sharing of best practice,
- Provision of Business Continuity and risk reduction by the use of advanced fault tolerant data storage and disaster recovery solutions,
- Improved I.S. security and data protection policies

The importance of I.S. to the functioning of the Council has grown in line with the modernisation programme and in the delivery of new automated business systems in the past number of years.

The highlights of 2015 include:

- Installation of new Fixed Voice and Voice over IP (VOIP) framework telephony agreement (Phase I)
- Completion of a new agreement for the provision of Mobile Voice and Data Services
- Replacement of older servers with VM (Virtual Machines) technology
- The eMail system was upgraded to current technologies (MS Exchange 2010) which provides enhanced business service to elected members and staff
- Provision of continued support for elected members
- Ongoing maintenance and support of the Managed Print Service (MPS). This contract has been extended for a further year and leverages high levels of cost effectiveness, energy efficiency and rapid response to maintenance calls.
- Property Interest Register (PIR),
- The IS section provides an in-house GIS technical service to streamline and improve decision-making processes, e.g. considerable time has been dedicated to the production and support of Local Area Plans and Strategic Environmental Assessments during 2015
- We continue to add value to the Council's website www.wicklow.ie. The site incorporates much improved search facilities and up to date social media feeds.
- The Council has been proactive in the use of social media, currently having 2,850 followers on Twitter and a number of Facebook pages. Items of current relevance to the County such as road works and closures, recruitment, etc are routinely tweeted. Water supply updates are re-tweeted from Irish Water

- We play a major role in the design and production of the quarterly Countywide newsletter which was reintroduced in 2014 and is distributed to some 40,000 households.

Given the level of new systems development and implementation over the past number of years, there has been a significant increase in the burden of support on I.S. staff which has been managed very well with support being kept to previous year's high standards. Operational support and maintenance for critical Council systems continues including Financial Management System (Agresso), Revenue Collections, Housing, Planning, Fire Service, Environment, Payroll, Roads, Library, Voter Registration, Major Emergency Planning, etc.

Plans for 2016 include:

- Support the national Transforming Public Services Strategy and the Lansdowne Road Agreement including the Collective Agreements in the Local Authority Sector,
- Continue to support national and local shared services initiatives,
- Reduction of monetary and carbon costs where possible,
- Leveraging the savings inherent in some recently completed projects, i.e. telephony charges, power usage,
- Implement any infrastructural changes required with the aim of improving network performance and its protection from external and internal threats,
- Test the backup and recovery of systems and data in the event of a disaster,
- Completion of a new agreement for the supply, installation, commissioning and maintenance of LAN speed WAN connectivity between Wicklow County Buildings, Bray Municipal Offices and Government Networks. This will allow for improved external connectivity to government VPN and facilitate national shared services objectives.
- Completion of agreement for the Installation, Commissioning & Ongoing Maintenance of a Wireless Data Network
- Provision of support for the local implementation of the Housing Assistance Payment (HAP) and Library Management System (LMS) schemes,
- Further development of ESRI Arcserver – a GIS facility to deploy our important datasets on a user friendly platform, that will allow users to view, analyse and digitize their relevant departmental data,
- Continue to provide support to utilise digitally mapped data from various sources in decision-making processes,
- Provision of GIS support for the process of adopting a new County Development Plan, work on which is continuing,
- Enhancement of the Council's website www.wicklow.ie will continue in 2016 with the introduction of the online payment facility and the introduction and integration of further interactive services and applications.
- Assist in the Council's review of their communication strategy

Human Resources Function

Human Resources, Payroll & Superannuation Project

In recognition of the major changes facing local government, the Local Government Management Services Board commissioned PA Consultants to undertake a wide-ranging review of the HR function in local authorities in order to address the structures, resources and processes required to meet the various strategic and operational requirements of local authorities.

Core International was selected as the supplier of Human Resources, Payroll and Superannuation integrated system for the local authority sector. The system has now been substantially implemented in Wicklow Local Authorities

with the implementation and roll out of CORE Version 19 and My Pay, the shared payroll service, successfully completed. The Health & Safety module is scheduled for late 2015.

As Core is an integrated HR, Payroll and Superannuation system, Wicklow Local Authorities are now able to implement any statutory changes in legislation, or requirements from the Croke Park Agreement/Haddington Road Agreement in a more efficient and timely manner.

Objective 2016

It is envisaged that the Performance Management module along with Superannuation Shared Service and a number of mini modules including one relating to the shorter working year and another on social welfare entitlements will be rolled out in 2016.

Health and Safety

Wicklow County Council subscribes to a dynamic and interactive Health and Safety process. Accordingly the Health and Safety Office avails of every opportunity to reflect these principles in terms of consultation, training and the development of a comprehensive Health and Safety Management System.

Training is provided throughout the year on a proactive basis. Training provided includes: Safe Pass, Safety Awareness, Basic and Advanced Chainsaw, Confined Spaces Entry, Abrasive Wheels, Manual Handling, Construction Skills Certification Scheme (C.S.C.S.), Managing Safety in Construction Projects, First Aid, Chemical Awareness, Signing, Lighting & Guarding and Locating Underground Services.

Policies and procedures in Wicklow County Council are constantly being reviewed in line with new best practices and legislative changes. Staff participation in the process is encouraged and the input of the Safety Representatives is valued.

The Corporate Safety Statement is reviewed on an annual basis. In addition Ancillary Safety Statements/Local Safety Statement for each Department is reviewed annually.

The Health and Safety Management Committee meet on a monthly basis and the Safety Representatives Committee meets every two months. Health and Safety is a permanent item on the agenda of the Management Team.

Progress in 2015

- Working closer with the Regional Training Centre to ensure value for money on all training courses provided.
- Ongoing audits of workplaces.
- Monitoring of all accidents and incidents.
- Ongoing review of Health and Safety Statements etc.
- Continuing roll out and review of Health and Safety Policies & Procedures

Objectives for 2016

- Continuing roll out and review of the National Local Authority Policies & Procedures.
- Monitoring allocation of safety resources
- Continue implementation of a Safety Health and Welfare Management System.
- Review of accident statistics
- Review of the Corporate Safety Statement.
- Ongoing Health and Safety training for Staff.

Training and Development

Wicklow County Council recognises that training and development assists staff to realise their full potential and can lead to greater organisational performance and job satisfaction and therefore is committed to ensuring that every member of staff has the opportunity and support available to them.

Staff members also regularly attend seminars and conferences directly related to their area of work and expertise. The Council also encourages and assists staff to undertake relevant further education at all stages of their career.

Progress in 2015

Training was delivered to staff throughout the year on a wide variety of topics including: Health and Safety, Customer Care, Personal Development Training, Legislative Training, Risk Management Training, Managerial Development Training, Water Services specialised training, Roads specialised training, Data Protection Training and Pre –Retirement training.

Objectives in 2016

To continue to offer training and development to all staff members and elected members to ensure greater organisational performance and personal job satisfaction.

Finance Function Overhead

This includes the salaries and administrative costs for Finance staff and financial costs associated with the financial management of the Council.

Municipal District Office Overhead

There are five Municipal District offices in County Wicklow in Arklow, Baltinglass, Bray, Greystones and Wicklow, which operate in conjunction with the Directorates to provide services to their areas.

DRAFT FORMAT OF BUDGET 2016

Wicklow County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Budget Net Expenditure 2016				Estimated Net Expenditure Outturn 2015	
		Expenditure	Income				
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		19,319,960	19,958,360	-638,400	-2%	-1,151,865	-3%
Road Transport & Safety		20,023,568	9,814,746	10,208,822	26%	10,339,961	26%
Water Services		8,606,213	7,983,500	622,713	2%	572,604	1%
Development Management		10,316,193	4,371,158	5,945,035	15%	5,536,805	14%
Environmental Services		11,351,960	1,787,468	9,564,492	24%	9,182,279	23%
Recreation and Amenity		7,166,973	534,678	6,632,295	17%	6,176,073	16%
Agriculture, Education, Health & Welfare		1,480,340	691,240	789,100	2%	796,716	2%
Miscellaneous Services		12,638,067	6,084,673	6,553,394	17%	8,249,508	21%
		90,903,274	51,225,823	39,677,451	100%	39,702,081	100%
Provision for Debit Balance		150,000		150,000			
Adjusted Gross Expenditure & Income	(A)	91,053,274	51,225,823	39,827,451		39,702,081	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			10,170,438	10,170,438			
Pension Related Deduction			1,590,270	1,590,270			
Sub - Total	(B)			11,760,708		39,702,081	
Net Amount of Rates to be Levied	(C)=(A-B)			28,066,743			
Value of Base Year Adjustment				(27,682)			
Amount of Rates to be Levied (Gross of BYA)	(D)			28,094,425			
Net Effective Valuation	(E)			389,984			
General Annual Rate on Valuation	D/E			72.04			

Division & Services		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	0	5,274,382	0	11,240,302	5,199,826	5,271,330	10,658,706	11,160,873
A02	Housing Assessment, Allocation and Transfer	0	542,258	0	13,218	532,878	556,738	12,720	13,271
A03	Housing Rent and Tenant Purchase Administration	0	1,289,225	0	35,566	960,625	1,016,613	24,968	37,987
A04	Housing Community Development Support	0	457,565	0	12,098	347,544	367,434	6,542	6,826
A05	Administration of Homeless Service	0	712,343	0	205,169	587,713	655,015	303,905	183,622
A06	Support to Housing Capital Prog.	0	1,823,737	0	532,780	1,760,282	1,870,362	49,871	625,031
A07	RAS Programme	0	6,759,455	0	6,759,455	5,764,815	6,175,908	5,764,816	6,175,988
A08	Housing Loans	0	1,312,675	0	551,210	1,158,096	1,123,571	623,069	527,750
A09	Housing Grants	0	1,147,374	0	608,561	1,138,173	1,149,580	607,828	608,167
A11	Agency & Recoupable Services	0	947	0	0	1,175	1,099	0	0
A12	HAP Programme	0	0	0	0	0	0	0	0
	Service Division Total	0	19,319,961	0	19,958,359	17,451,127	18,187,650	18,052,425	19,339,515
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	0	20,802	0	0	290,546	306,085	121,535	142,429
B02	NS Road - Maintenance and Improvement	0	288,883	0	181,912	274,763	397,218	168,097	282,169
B03	Regional Road - Maintenance and Improvement	0	5,104,276	0	1,485,128	5,694,900	5,777,058	1,815,574	1,905,060
B04	Local Road - Maintenance and Improvement	0	8,832,458	0	4,768,558	8,672,649	8,778,920	5,070,057	4,953,202
B05	Public Lighting	0	1,909,167	0	18,260	2,014,159	2,107,606	97,614	211,877
B06	Traffic Management Improvement	0	1,295,094	0	1,022,701	2,839,103	1,649,403	2,523,866	1,329,112
B07	Road Safety Engineering Improvement	0	377,889	0	195,109	353,989	355,073	187,272	194,414
B08	Road Safety Promotion/Education	0	270,421	0	6,695	287,596	269,251	7,719	8,054
B09	Car Parking	0	1,373,788	0	2,026,924	1,357,065	1,291,606	2,090,977	2,028,554
B10	Support to Roads Capital Prog.	0	508,955	0	17,660	522,216	537,435	24,010	25,050
B11	Agency & Recoupable Services	0	41,836	0	91,800	125,609	59,620	101,500	109,392
	Service Division Total	0	20,023,569	0	9,814,747	22,432,595	21,529,274	12,208,221	11,189,313

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	0	5,274,382	0	11,240,302	5,199,826	5,271,330	10,658,706	11,160,873
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A04	Housing Community Development Support	0	457,565	0	12,098	347,544	367,434	6,542	6,826
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A06	Support to Housing Capital Prog.	0	1,823,737	0	532,780	1,760,282	1,870,362	49,871	625,031
A07	RAS Programme	0	6,759,455	0	6,759,455	5,764,815	6,175,908	5,764,816	6,175,988
A08	Housing Loans	0	1,312,675	0	551,210	1,158,096	1,123,571	623,069	527,750
A09	Housing Grants	0	1,147,374	0	608,561	1,138,173	1,149,580	607,828	608,167
A11	Agency & Recoupable Services	0	947	0	0	1,175	1,099	0	0
A12	HAP Programme	0	0	0	0	0	0	0	0
	Service Division Total	0	19,319,961	0	19,958,359	17,451,127	18,187,650	18,052,425	19,339,515
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	0	20,802	0	0	290,546	306,085	121,535	142,429
B02	NS Road - Maintenance and Improvement	0	288,883	0	181,912	274,763	397,218	168,097	282,169
B03	Regional Road - Maintenance and Improvement	0	5,104,276	0	1,485,128	5,694,900	5,777,058	1,815,574	1,905,060
B04	Local Road - Maintenance and Improvement	0	8,832,458	0	4,768,558	8,672,649	8,778,920	5,070,057	4,953,202
B05	Public Lighting	0	1,909,167	0	18,260	2,014,159	2,107,606	97,614	211,877
B06	Traffic Management Improvement	0	1,295,094	0	1,022,701	2,839,103	1,649,403	2,523,866	1,329,112
B07	Road Safety Engineering Improvement	0	377,889	0	195,109	353,989	355,073	187,272	194,414
B08	Road Safety Promotion/Education	0	270,421	0	6,695	287,596	269,251	7,719	8,054
B09	Car Parking	0	1,373,788	0	2,026,924	1,357,065	1,291,606	2,090,977	2,028,554
B10	Support to Roads Capital Prog.	0	508,955	0	17,660	522,216	537,435	24,010	25,050
B11	Agency & Recoupable Services	0	41,836	0	91,800	125,609	59,620	101,500	109,392
	Service Division Total	0	20,023,569	0	9,814,747	22,432,595	21,529,274	12,208,221	11,189,313

Division & Services		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
Code	Environmental Services								
E01	Landfill Operation and Aftercare	0	563,274	0	57,597	10,740,744	616,840	10,184,308	62,923
E02	Recovery & Recycling Facilities Operations	0	1,487,455	0	306,218	1,489,229	1,447,017	567,785	502,296
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	33,140	0	400,000	32,923	32,855	390,000	403,176
E05	Litter Management	0	282,333	0	29,344	311,854	274,680	26,029	41,435
E06	Street Cleaning	0	1,590,031	0	32,920	1,548,949	1,529,881	25,758	26,873
E07	Waste Regulations, Monitoring and Enforcement	0	1,018,977	0	45,178	999,304	1,017,968	29,891	51,628
E08	Waste Management Planning	0	374,952	0	13,391	408,722	376,492	11,228	6,498
E09	Maintenance of Burial Grounds	0	559,969	0	274,443	698,135	660,402	295,233	319,029
E10	Safety of Structures and Places	0	400,447	0	88,141	426,189	394,297	88,038	86,686
E11	Operation of Fire Service	0	4,264,624	0	342,749	4,276,960	4,359,598	353,499	349,473
E12	Fire Prevention	0	547,149	0	121,838	585,966	390,697	103,425	159,250
E13	Water Quality, Air and Noise Pollution	0	229,476	0	75,651	220,743	168,271	39,394	77,609
E14	Agency & Recoupable Services	0	135	0	0	168	157	0	0
	Service Division Total	0	11,351,962	0	1,787,470	21,739,886	11,269,155	12,114,588	2,086,876
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	0	349,505	0	0	330,285	363,172	9,851	3,004
F02	Operation of Library and Archival Service	0	3,402,040	0	143,491	3,153,318	3,059,051	147,545	128,155
F03	Outdoor Leisure Areas Operations	0	2,085,768	0	137,907	1,936,609	1,986,577	165,784	156,494
F04	Community Sport and Recreational Development	0	517,021	0	167,738	607,572	551,162	188,653	176,421
F05	Operation of Arts Programme	0	798,813	0	73,541	769,362	751,818	74,558	74,153
F06	Agency & Recoupable Services	0	13,827	0	12,000	39,455	40,520	38,000	38,000
	Service Division Total	0	7,166,974	0	534,677	6,836,601	6,752,300	624,391	576,227

		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	0	14,881	0	0	14,881	15,058	0	0
G02	Operation and Maintenance of Piers and Harbours	0	502,596	0	294,884	325,512	342,138	93,716	93,877
G03	Coastal Protection	0	152,560	0	1,605	148,751	151,920	0	0
G04	Veterinary Service	0	623,823	0	322,211	678,607	598,327	463,418	295,088
G05	Educational Support Services	0	179,793	0	72,540	941,210	359,068	806,585	280,830
G06	Agency & Recoupable Services	0	6,687	0	0	0	0	0	0
	Service Division Total	0	1,480,340	0	691,240	2,108,961	1,466,511	1,363,719	669,795
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	0	2,687,993	0	2,687,993	2,449,042	2,662,390	2,649,041	2,862,391
H02	Profit/Loss Stores Account	0	217,603	0	217,603	224,727	206,109	224,726	206,109
H03	Administration of Rates	0	5,763,189	0	1,849,802	5,016,234	6,413,056	33,705	14,827
H04	Franchise Costs	0	190,993	0	5,465	188,072	187,269	4,422	4,613
H05	Operation of Morgue and Coroner Expenses	0	195,076	0	3,576	175,375	186,484	3,373	3,519
H06	Weighbridges	0	6,285	0	0	6,063	4,196	0	0
H07	Operation of Markets and Casual Trading	0	10,547	0	10,113	10,257	10,430	10,108	9,811
H08	Malicious Damage	0	18,107	0	0	10,008	13,284	0	0
H09	Local Representation/Civic Leadership	0	2,212,678	0	3,150	2,185,076	2,155,245	2,997	3,126
H10	Motor Taxation	0	873,363	0	71,866	848,676	864,556	70,896	71,715
H11	Agency & Recoupable Services	0	462,233	0	1,235,104	580,802	923,770	1,268,405	2,201,171
	Service Division Total	0	12,638,067	0	6,084,672	11,694,332	13,626,790	4,267,673	5,377,282
	OVERALL TOTAL	0	90,903,278	0	51,225,824	98,537,754	89,094,764	58,781,961	49,392,683

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Wicklow County Council	72.04				
Former rating authority areas					
Arklow Town Council		65.97	-6.07	49220	-298,697
Bray Town Council		68.76	-3.28	100550	-330,308
Wicklow Town Council		65.44	-6.60	24875	-164,226
Wicklow County Council		75.60	3.56	215339	765,549
TOTAL				389,984	-27,682

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	12,426,449
Housing Loans Interest & Charges	516,668
Parking Fines/Charges	2,022,000
Irish Water	7,199,027
Planning Fees	532,300
Sale/leasing of other property / Industrial Sites	312,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	50,000
Fire Charges	410,000
Recreation / Amenity / Culture	0
Library Fees/Fines	49,900
Agency Services & Repayable Works	240,281
Local Authority Contributions	0
Superannuation	1,193,586
NPPR	200,000
Misc. (Detail)	5,221,683
TOTAL	30,374,694

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	0
	2016
	€
Department of the Environment, Community & Local Government	
Housing and Building	5,939,506
Road Transport & Safety	0
Water Services	528,530
Development Management	2,164,322
Environmental Services	428,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	1,885,056
LPT Self Funding	870,000
	11,815,414
Other Departments and Bodies	
TII Transport Infrastructure Ireland	6,455,416
Arts, Heritage & Gaeltacht	6,000
DTO	1,000,000
Social Protection	50,000
Defence	78,000
Education and Skills	53,881
Library Council	0
Arts Council	50,000
Transport Tourism & Sport	0
Justice and Equality	11,500
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	799,090
Other	531,828
	9,035,715
Total Grants & Subsidies	20,851,129

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	0	3,247,854	3,280,369	3,328,832
A0102	Maintenance of Traveller Accommodation Units	0	141,243	102,571	138,769
A0103	Traveller Accommodation Management	0	251,770	223,727	208,293
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	0	1,633,515	1,593,159	1,595,436
	Maintenance/Improvement of LA Housing	0	5,274,382	5,199,826	5,271,330
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	311,484	310,422	322,776
A0299	Service Support Costs	0	230,774	222,456	233,962
	Housing Assessment, Allocation and Transfer	0	542,258	532,878	556,738
A0301	Debt Management & Rent Assessment	0	869,108	579,456	630,404
A0399	Service Support Costs	0	420,117	381,169	386,209
	Housing Rent and Tenant Purchase Administration	0	1,289,225	960,625	1,016,613
A0401	Housing Estate Management	0	235,832	169,064	156,014
A0402	Tenancy Management	0	104,841	91,543	121,237
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	0	116,892	86,937	90,183
	Housing Community Development Support	0	457,565	347,544	367,434
A0501	Homeless Grants Other Bodies	0	539,906	450,000	501,328
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	0	172,437	137,713	153,687
	Administration of Homeless Service	0	712,343	587,713	655,015
A0601	Technical and Administrative Support	0	746,571	638,606	734,500
A0602	Loan Charges	0	470,000	573,000	573,000
A0699	Service Support Costs	0	607,166	548,676	562,862
	Support to Housing Capital Prog.	0	1,823,737	1,760,282	1,870,362
A0701	RAS Operations	0	6,190,898	5,175,449	5,635,292
A0702	Long Term Leasing	0	69,800	304,492	47,817
A0703	Payment & Availability	0	211,344	8,000	211,344
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	0	287,413	276,874	281,454
	RAS and Leasing Programme	0	6,759,455	5,764,815	6,175,908

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	0	1,132,235	970,828	926,765
A0802	Debt Management Housing Loans	0	121,185	128,569	125,446
A0899	Service Support Costs	0	59,255	58,699	71,360
	Housing Loans	0	1,312,675	1,158,096	1,123,571
A0901	Housing Adaptation Grant Scheme	0	750,000	0	750,000
A0902	Loan Charges DPG/ERG	0	13,500	763,470	18,218
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	0	383,874	374,703	381,362
	Housing Grants	0	1,147,374	1,138,173	1,149,580
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	947	1,175	1,099
	Agency & Recoupable Services	0	947	1,175	1,099
A1201	HAP Operations	0	0	0	
A1299	Service Support Costs	0	0	0	
	HAP Programme	0	0	0	0
	Service Division Total	0	19,319,961	17,451,127	18,187,650

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	0	5,939,506	5,579,523	5,572,111
Other	0	0	0	0
LPT Self Funding	0	870,000	0	988,000
Total Grants & Subsidies (a)	0	6,809,506	5,579,523	6,560,111
Goods and Services				
Rents from houses	0	12,426,449	11,614,086	12,061,997
Housing Loans Interest & Charges	0	516,668	571,619	522,846
Superannuation	0	189,337	165,092	172,241
Agency Services & Repayable Works	0	0	0	340
Local Authority Contributions	0	0	0	
Other income	0	16,400	122,106	21,980
Total Goods and Services (b)	0	13,148,854	12,472,903	12,779,404
		0		
Total Income c=(a+b)	0	19,958,360	18,052,426	19,339,515

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	80,484	80,074
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	82,487	95,999
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	20,802	127,575	130,012
National Primary Road – Maintenance and Improvement		0	20,802	290,546	306,085
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	100,979	95,493	96,972
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	0	77,838	68,953	188,804
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	110,066	110,317	111,442
National Secondary Road – Maintenance and Improvement		0	288,883	274,763	397,218
B0301	Regional Roads Surface Dressing	0	355,008	360,626	455,455
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	776,527	425,157	690,214
B0304	Regional Road Bridge Maintenance	0	0	0	77,192
B0305	Regional Road General Maintenance Works	0	1,100,550	1,320,578	1,107,364
B0306	Regional Road General Improvement Works	0	1,154,401	1,645,337	1,509,868
B0399	Service Support Costs	0	1,717,790	1,943,202	1,936,965
Regional Road – Improvement and Maintenance		0	5,104,276	5,694,900	5,777,058
B0401	Local Road Surface Dressing	0	547,815	496,406	699,579
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	321,366	0
B0404	Local Roads Bridge Maintenance	0	32,400	32,400	169,893
B0405	Local Roads General Maintenance Works	0	3,384,394	2,878,049	3,117,775
B0406	Local Roads General Improvement Works	0	2,807,666	3,011,402	2,874,486
B0499	Service Support Costs	0	2,060,183	1,933,026	1,917,187
Local Road - Maintenance and Improvement		0	8,832,458	8,672,649	8,778,920
B0501	Public Lighting Operating Costs	0	1,743,128	1,882,767	1,953,591
B0502	Public Lighting Improvement	0	20,000	20,000	20,000
B0599	Service Support Costs	0	146,039	111,392	134,015
Public Lighting		0	1,909,167	2,014,159	2,107,606

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	26,914	47,500	47,889
B0602	Traffic Maintenance	0	15,000	15,000	17,250
B0603	Traffic Improvement Measures	0	1,000,000	2,500,000	1,309,242
B0699	Service Support Costs	0	253,180	276,603	275,022
	Traffic Management Improvement	0	1,295,094	2,839,103	1,649,403
B0701	Low Cost Remedial Measures	0	194,326	189,136	195,338
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	0	183,563	164,853	159,735
	Road Safety Engineering Improvements	0	377,889	353,989	355,073
B0801	School Wardens	0	165,890	183,427	161,217
B0802	Publicity and Promotion Road Safety	0	19,539	20,783	22,994
B0899	Service Support Costs	0	84,992	83,386	85,039
	Road Safety Promotion/Education	0	270,421	287,596	269,251
B0901	Maintenance and Management of Car Parks	0	428,652	439,600	367,012
B0902	Operation of Street Parking	0	660,081	650,081	686,105
B0903	Parking Enforcement	0	30,000	30,000	8,424
B0999	Service Support Costs	0	255,055	237,384	230,066
	Car Parking	0	1,373,788	1,357,065	1,291,606
B1001	Administration of Roads Capital Programme	0	273,008	312,174	311,605
B1099	Service Support Costs	0	235,947	210,042	225,830
	Support to Roads Capital Programme	0	508,955	522,216	537,435
B1101	Agency & Recoupable Service	0	30,000	76,500	12,625
B1199	Service Support Costs	0	11,836	49,109	46,995
	Agency & Recoupable Services	0	41,836	125,609	59,620
	Service Division Total	0	20,023,569	22,432,595	21,529,274

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	0	6,455,416	7,273,386	7,438,446
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	1,000,000	2,500,000	1,308,814
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	0	7,455,416	9,773,386	8,747,260
Goods and Services				
Parking Fines & Charges	0	2,022,000	2,089,000	2,026,492
Superannuation	0	207,530	211,336	220,488
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	129,800	134,500	195,073
Total Goods and Services (b)	0	2,359,330	2,434,836	2,442,053
Total Income c=(a+b)	0	9,814,746	12,208,222	11,189,313

WATER SERVICES

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	0	531,631	169,391	823,495
C0199	Service Support Costs	0	2,988,621	3,898,773	2,403,353
	Water Supply	0	3,520,252	4,068,164	3,226,848
C0201	Waste Plants and Networks	0	875,163	127,667	770,650
C0299	Service Support Costs	0	1,769,392	2,685,138	1,383,409
	Waste Water Treatment	0	2,644,555	2,812,805	2,154,059
C0301	Debt Management Water and Waste Water	0	207,985	255,027	169,241
C0399	Service Support Costs	0	76,910	79,913	92,657
	Collection of Water and Waste Water Charges	0	284,895	334,940	261,898
C0401	Operation and Maintenance of Public Conveniences	0	299,143	308,561	284,032
C0499	Service Support Costs	0	37,613	39,847	38,085
	Public Conveniences	0	336,756	348,408	322,117
C0501	Grants for Individual Installations	0	150,000	150,000	195,000
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	0	139,551	199,190	219,037
	Admin of Group and Private Installations	0	289,551	349,190	414,037
C0601	Technical Design and Supervision	0	296,445	34,355	120,660
C0699	Service Support Costs	0	187,666	235,831	254,055
	Support to Water Capital Programme	0	484,111	270,186	374,715
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	502,767	404,193	446,445
	Agency & Recoupable Services	0	502,767	404,193	446,445
C0801	Local Authority Water Services	0	488,663	46,005	60,770
C0802	Local Authority Sanitary Services	0	54,663	54,663	67,920
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	543,326	100,668	128,690
	Service Division Total	0	8,606,213	8,688,554	7,328,810

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	528,530	220,000	265,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	528,530	220,000	265,000
Goods and Services				
Irish Water	0	7,199,027	7,521,093	6,231,721
Commercial Water	0	0	0	0
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	0	0
Superannuation	0	244,943	275,889	249,105
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	11,000	14,000	10,380
Total Goods and Services (b)	0	7,454,970	7,810,982	6,491,206
Total Income c=(a+b)	0	7,983,500	8,030,982	6,756,206

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	0	337,855	345,211	331,186
D0199	Service Support Costs	0	132,389	132,915	153,000
	Forward Planning	0	470,244	478,126	484,186
D0201	Planning Control	0	1,593,904	1,424,892	1,350,711
D0299	Service Support Costs	0	600,142	563,739	603,124
	Development Management	0	2,194,046	1,988,631	1,953,835
D0301	Enforcement Costs	0	714,923	663,570	1,015,361
D0399	Service Support Costs	0	212,564	206,110	229,277
	Enforcement	0	927,487	869,680	1,244,638
D0401	Industrial Sites Operations	0	303,491	303,189	300,703
D0403	Management of & Contribs to Other Commercial Facs	0	200,118	215,156	185,297
D0404	General Development Promotion Work	0	30,718	30,730	28,899
D0499	Service Support Costs	0	33,477	38,370	39,850
	Industrial and Commercial Facilities	0	567,804	587,445	554,749
D0501	Tourism Promotion	0	149,836	269,205	284,315
D0502	Tourist Facilities Operations	0	15,602	15,602	15,540
D0599	Service Support Costs	0	41,691	45,635	44,111
	Tourism Development and Promotion	0	207,129	330,442	343,966
D0601	General Community & Enterprise Expenses	0	881,113	504,709	683,890
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	2,092,457	75,234	1,057,811
D0699	Service Support Costs	0	206,472	176,526	193,981
	Community and Enterprise Function	0	3,180,042	756,469	1,935,683
D0701	Unfinished Housing Estates	0	25,000	25,000	27,825
D0799	Service Support Costs	0	5,395	10,803	11,049
	Unfinished Housing Estates	0	30,395	35,803	38,874

DEVELOPMENT MANAGEMENT

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	69,133	115,472	66,892
D0802	Building Control Enforcement Costs	0	59,762	32,481	11,865
D0899	Service Support Costs	0	58,883	55,565	59,370
Building Control		0	187,778	203,518	138,127
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	34,785	31,125	31,435
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	735,184	489,253	534,606
D0906	Local Enterprise Office	0	975,920	860,490	851,258
D0999	Service Support Costs	0	263,274	208,350	215,199
Economic Development and Promotion		0	2,009,163	1,589,218	1,632,498
D1001	Property Management Costs	0	217,090	284,048	244,700
D1099	Service Support Costs	0	78,566	114,130	120,503
Property Management		0	295,656	398,178	365,203
D1101	Heritage Services	0	114,343	114,315	106,073
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	50,000	119,000	0
D1199	Service Support Costs	0	33,350	28,869	30,248
Heritage and Conservation Services		0	197,693	262,184	136,321
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	48,755	86,004	106,196
Agency & Recoupable Services		0	48,755	86,004	106,196
Service Division Total		0	10,316,192	7,585,698	8,934,274

DEVELOPMENT MANAGEMENT				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	2,164,322	156,276	1,100,055
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	799,090	773,785	724,104
Other	0	102,000	63,000	78,541
Total Grants & Subsidies (a)	0	3,065,412	993,061	1,902,700
Goods and Services				
Planning Fees	0	532,300	411,900	533,273
Sale/Leasing of other property/Industrial Sites	0	310,000	277,261	296,674
Superannuation	0	153,191	137,334	140,651
Agency Services & Repayable Works	0	29,725	130,000	197,171
Local Authority Contributions	0	0	60,496	0
Other income	0	280,530	109,907	327,000
Total Goods and Services (b)	0	1,305,746	1,126,898	1,494,769
Total Income c=(a+b)	0	4,371,158	2,119,959	3,397,469

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	356,670	10,500,923	393,790
E0102	Contribution to other LA's - Landfill Facilities	0	20,000	30,000	19,069
E0103	Landfill Aftercare Costs.	0	98,738	98,737	92,801
E0199	Service Support Costs	0	87,866	111,084	111,180
Landfill Operation and Aftercare		0	563,274	10,740,744	616,840
E0201	Recycling Facilities Operations	0	1,143,550	1,151,659	1,119,783
E0202	Bring Centres Operations	0	32,126	55,126	33,406
E0204	Other Recycling Services	0	76,500	46,500	48,805
E0299	Service Support Costs	0	235,279	235,944	245,024
Recovery & Recycling Facilities Operations		0	1,487,455	1,489,229	1,447,017
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	31,375	31,375	31,375
E0499	Service Support Costs	0	1,765	1,548	1,480
Provision of Waste to Collection Services		0	33,140	32,923	32,855
E0501	Litter Warden Service	0	88,018	107,106	70,466
E0502	Litter Control Initiatives	0	10,000	12,000	10,403
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	0	184,315	192,748	193,811
Litter Management		0	282,333	311,854	274,680
E0601	Operation of Street Cleaning Service	0	1,352,875	1,332,849	1,309,282
E0602	Provision and Improvement of Litter Bins	0	10,000	10,000	10,142
E0699	Service Support Costs	0	227,156	206,100	210,457
Street Cleaning		0	1,590,031	1,548,949	1,529,881
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	83,557	96,663	101,557
E0702	Enforcement of Waste Regulations	0	691,356	694,566	690,067
E0799	Service Support Costs	0	244,064	208,075	226,344
Waste Regulations, Monitoring and Enforcement		0	1,018,977	999,304	1,017,968

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	273,909	324,286	299,348
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	101,043	84,436	77,144
	Waste Management Planning	0	374,952	408,722	376,492
E0901	Maintenance of Burial Grounds	0	313,738	409,696	380,016
E0999	Service Support Costs	0	246,231	288,439	280,385
	Maintenance and Upkeep of Burial Grounds	0	559,969	698,135	660,402
E1001	Operation Costs Civil Defence	0	128,647	142,255	123,441
E1002	Dangerous Buildings	0	1,500	1,500	0
E1003	Emergency Planning	0	30,000	40,000	31,513
E1004	Derelict Sites	0	1,000	2,000	0
E1005	Water Safety Operation	0	145,684	151,103	147,512
E1099	Service Support Costs	0	93,616	89,331	91,831
	Safety of Structures and Places	0	400,447	426,189	394,297
E1101	Operation of Fire Brigade Service	0	3,690,039	3,665,072	3,834,756
E1103	Fire Services Training	0	234,942	252,012	182,342
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	339,643	359,876	342,500
	Operation of Fire Service	0	4,264,624	4,276,960	4,359,598
E1201	Fire Safety Control Cert Costs	0	6,000	6,000	1,518
E1202	Fire Prevention and Education	0	0	0	392
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	541,149	579,966	388,787
	Fire Prevention	0	547,149	585,966	390,697
E1301	Water Quality Management	0	166,891	156,902	115,544
E1302	Licensing and Monitoring of Air and Noise Quality	0	8,000	14,000	440
E1399	Service Support Costs	0	54,585	49,841	52,286
	Water Quality, Air and Noise Pollution	0	229,476	220,743	168,271
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	135	168	157
	Agency & Recoupable Services	0	135	168	157
	Service Division Total	0	11,351,962	21,739,886	11,269,155

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	428,000	678,000	642,387
Social Protection	0	0	0	0
Defence	0	78,000	60,000	78,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	506,000	738,000	720,387
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	50,000	10,175,000	50,000
Fire Charges	0	410,000	400,000	437,024
Superannuation	0	155,268	148,042	157,084
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	666,200	653,545	722,381
Total Goods and Services (b)	0	1,281,468	11,376,587	1,366,489
Total Income c=(a+b)	0	1,787,468	12,114,587	2,086,876

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	308,000	270,000	280,464
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	41,505	60,285	82,707
	Leisure Facilities Operations	0	349,505	330,285	363,172
F0201	Library Service Operations	0	2,436,690	2,466,093	2,361,419
F0202	Archive Service	0	8,782	14,352	3,332
F0204	Purchase of Books, CD's etc.	0	250,108	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	706,460	672,873	694,300
	Operation of Library and Archival Service	0	3,402,040	3,153,318	3,059,051
F0301	Parks, Pitches & Open Spaces	0	1,182,950	1,086,600	1,134,566
F0302	Playgrounds	0	282,849	282,849	271,138
F0303	Beaches	0	160,964	97,406	122,242
F0399	Service Support Costs	0	459,005	469,754	458,632
	Outdoor Leisure Areas Operations	0	2,085,768	1,936,609	1,986,577
F0401	Community Grants	0	252,500	272,670	272,389
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	4,000	4,000	4,460
F0404	Recreational Development	0	168,000	228,000	175,256
F0499	Service Support Costs	0	92,521	102,902	99,057
	Community Sport and Recreational Development	0	517,021	607,572	551,162
F0501	Administration of the Arts Programme	0	548,402	541,573	544,556
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	56,233	55,695	40,234
F0505	Festivals & Concerts	0	133,500	109,300	104,047
F0599	Service Support Costs	0	60,678	62,794	62,980
	Operation of Arts Programme	0	798,813	769,362	751,818
F0601	Agency & Recoupable Service	0	12,000	38,000	39,160
F0699	Service Support Costs	0	1,827	1,455	1,360
	Agency & Recoupable Services	0	13,827	39,455	40,520
	Service Division Total	0	7,166,974	6,836,601	6,752,300

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	6,000	20,000	29,000
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	0	50,000	50,000	50,000
Other	0	163,000	195,000	167,256
Total Grants & Subsidies (a)	0	219,000	265,000	246,256
Goods and Services				
Library Fees/Fines	0	49,900	66,400	52,051
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	127,078	113,991	118,927
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	138,700	179,000	158,993
Total Goods and Services (b)	0	315,678	359,391	329,971
Total Income c=(a+b)	0	534,678	624,391	576,227

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	14,881	14,881	15,058
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	14,881	14,881	15,058
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	449,004	284,802	300,993
G0299	Service Support Costs	0	53,592	40,710	41,145
	Operation and Maintenance of Piers and Harbours	0	502,596	325,512	342,138
G0301	General Maintenance - Costal Regions	0	141,960	141,552	145,004
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	10,600	7,199	6,916
	Coastal Protection	0	152,560	148,751	151,920
G0401	Provision of Veterinary Service	0	127,789	110,896	111,095
G0402	Inspection of Abattoirs etc	0	32,839	45,990	44,832
G0403	Food Safety	0	23,487	27,443	23,288
G0404	Operation of Dog Warden Service	0	195,000	190,000	188,222
G0405	Other Animal Welfare Services (incl Horse Control)	0	190,000	240,000	166,831
G0499	Service Support Costs	0	54,708	64,278	64,059
	Veterinary Service	0	623,823	678,607	598,327
G0501	Payment of Higher Education Grants	0	60,000	794,030	261,085
G0502	Administration Higher Education Grants	0	44,249	43,144	35,059
G0505	Contribution to Education & Training Board	0	0	31,121	0
G0506	Other Educational Services	0	1,000	1,000	0
G0507	School Meals	0	40,957	46,022	37,892
G0599	Service Support Costs	0	33,587	25,893	25,031
	Educational Support Services	0	179,793	941,210	359,068

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2016		2015	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	G0601	Agency & Recoupable Service	0	0	0
G0699	Service Support Costs	0	6,687	0	0
	Agency & Recoupable Services	0	6,687	0	0
	Service Division Total	0	1,480,340	2,108,961	1,466,511

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	53,881	788,014	255,069
Transport Tourism & Sport	0	0	0	0
Other	0	266,828	406,828	255,612
Total Grants & Subsidies (a)	0	320,709	1,194,842	510,681
Goods and Services				
Superannuation	0	16,155	12,501	13,042
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	354,376	156,376	146,072
Total Goods and Services (b)	0	370,531	168,877	159,114
Total Income c=(a+b)	0	691,240	1,363,719	669,795

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	52,443	68,483	51,110
H0102	Plant and Machinery Operations	0	2,377,930	2,138,113	2,354,383
H0199	Service Support Costs	0	257,620	242,446	256,898
	Profit/Loss Machinery Account	0	2,687,993	2,449,042	2,662,390
H0201	Purchase of Materials, Stores	0	193,362	197,043	176,463
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	24,241	27,684	29,646
	Profit/Loss Stores Account	0	217,603	224,727	206,109
H0301	Administration of Rates Office	0	146,637	164,899	142,463
H0302	Debt Management Service Rates	0	261,557	314,472	288,673
H0303	Refunds and Irrecoverable Rates	0	5,146,000	4,352,000	5,792,631
H0399	Service Support Costs	0	208,995	184,863	189,289
	Administration of Rates	0	5,763,189	5,016,234	6,413,056
H0401	Register of Elector Costs	0	130,189	127,961	120,526
H0402	Local Election Costs	0	20,000	20,000	20,000
H0499	Service Support Costs	0	40,804	40,111	46,743
	Franchise Costs	0	190,993	188,072	187,269
H0501	Coroner Fees and Expenses	0	149,701	148,685	158,717
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	45,375	26,690	27,768
	Operation and Morgue and Coroner Expenses	0	195,076	175,375	186,484
H0601	Weighbridge Operations	0	5,000	5,000	3,202
H0699	Service Support Costs	0	1,285	1,063	994
	Weighbridges	0	6,285	6,063	4,196

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	1,300	1,300	1,524
H0799	Service Support Costs	0	9,247	8,957	8,906
	Operation of Markets and Casual Trading	0	10,547	10,257	10,430
H0801	Malicious Damage	0	10,400	2,900	6,443
H0899	Service Support Costs	0	7,707	7,108	6,841
	Malicious Damage	0	18,107	10,008	13,284
H0901	Representational Payments	0	543,333	530,081	530,081
H0902	Chair/Vice Chair Allowances	0	72,000	72,000	72,000
H0903	Annual Allowances LA Members	0	260,272	260,272	260,927
H0904	Expenses LA Members	0	114,800	95,050	88,966
H0905	Other Expenses	0	480,000	470,000	470,000
H0906	Conferences Abroad	0	5,600	5,600	2,061
H0907	Retirement Gratuities	0	70,000	70,000	70,000
H0908	Contribution to Members Associations	0	16,000	16,000	16,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	0	650,673	666,073	645,209
	Local Representation/Civic Leadership	0	2,212,678	2,185,076	2,155,245
H1001	Motor Taxation Operation	0	565,227	570,409	559,923
H1099	Service Support Costs	0	308,136	278,267	304,633
	Motor Taxation	0	873,363	848,676	864,556
H1101	Agency & Recoupable Service	0	379,726	534,195	905,703
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	0	82,507	46,607	18,067
	Agency & Recoupable Services	0	462,233	580,802	923,770
	Service Division Total	0	12,638,067	11,694,332	13,626,790

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Environment, Community & Local Government	0	1,885,056	95,470	52,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	50,000	75,000	69,562
Justice and Equality	0	11,500	11,500	19,460
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	1,946,556	181,970	141,022
Goods and Services				
Superannuation	0	100,084	90,248	94,157
Agency services	0	210,556	142,375	675,497
Local Authority Contributions	0	0	0	0
NPPR	0	200,000	200,000	596,055
Other income	0	3,627,477	3,653,080	3,870,551
Total Goods and Services (b)	0	4,138,117	4,085,703	5,236,260
Total Income c=(a+b)	0	6,084,673	4,267,673	5,377,282

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wicklow County Council held this ... day of, 2... the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
Chief Executive

Dated this day of....., 2...

APPENDIX 1	
Summary of Central Management Charge	
	2016 €
Area Office Overhead	2,909,829
Corporate Affairs Overhead	1,379,307
Corporate Buildings Overhead	1,078,397
Finance Function Overhead	1,311,574
Human Resource Function	1,059,915
IT Services	1,220,275
Print/Post Room Service Overhead Allocation	206,732
Pension & Lump Sum Overhead	5,132,812
Total Expenditure Allocated to Services	14,298,841

APPENDIX 2

Summary of Local Property Tax Allocation

			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A)			10,170,438
Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building Road Transport & Safety	870,000 0	
			870,000
Total Local Property Tax - Revenue Budget			11,040,438
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	2,256,074 0	
			2,256,074
Total Local Property Tax - Capital Budget			2,256,074
Total Local Property Tax Allocation (Post Variation)			13,296,512