

2020

Comhairle Contae Chill Mhantáin Wicklow County Council Buiséad Udaráis Áitiúla 2020 Local Authority Budget 2020



“Pronsiás ó Cuirín
Príomhfheidhmeann Chomhairle Chontae Chill Mhantáin
Frank Curran
Chief Executive of Wicklow County Council

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15 November 2019

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, 2020**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2020 has been prepared in the statutory format, in accordance with S102 of the Local Government Act 2001 (as amended). The Minister for Housing, Planning and Local Government has determined that the prescribed period for the holding of the Annual Budget Meeting for 2020 is 1st November to 30th November 2019. Accordingly the statutory Annual Budget Meeting is scheduled for 10am Monday November 25th. The Budget must be adopted within a 14 day period commencing on that date.

As you are aware, there are four main stages to the Local Authority budgetary process.

1. Agree the Budget Strategy and Local Property Tax variation.
2. Develop Draft Budgetary plans for the Municipal Districts.
3. Draft and Adopt the Statutory Annual Budget.
4. Prepare the Schedule of Municipal District Works and Service Delivery Plan.

Furthermore, the attached Draft Budget has been prepared in consultation with the Corporate Policy Group taking account of known financial parameters.

The 2020 Budget presented to you provides for expenditure of **€116m**. This represents an increase of €13.1m (or 13%) on last year's budget. Notwithstanding the financial challenges we are facing next year I believe this represents a very positive outcome for Wicklow County Council which has been made possible through a maximisation of existing resources, strong budgetary management, securing higher levels of Government grant funding and an increase in the Local Property Tax rate.

Local Property Tax

At the Local Property Tax meeting of 23rd September, the Members of Wicklow County Council voted to increase the LPT basic rate for 2020 by 10%. This will generate an extra €1.7m of income to the Council, increasing the total LPT allocation for 2020 to €13.7m.

Wicklow continues to be a net contributor under the national equalisation model, with 20% of its gross allocation paid into an equalisation fund to ensure no local authority is worse off when compared to the 2014 General Purpose Grant allocations. Wicklow County Council's post equalisation allocation (80%) for 2020 is €13,794,860. Following the passing of a resolution to vary the rate by 10% the allocation was increased to €15,519,218. However, as Wicklow will receive a greater level of LPT funding compared to its funding baseline

(€8,547,247), part of this surplus, in the amount of €1,798,898, will be used to fund services in the Housing area thereby replacing Central Government funding for these areas. Consequently, the net LPT allocation for 2020 is €13,720,320.

Details on this are provided in Table 1 below and also in Appendix 2 of the Draft Budget Tables.

Table 1 – 2020 Local Property Tax Allocation

	2020 LPT Allocation
100% of LPT Income Allocation for Wicklow	17,243,575
20% to National Equalisation Fund	-3,448,715
80% of LPT to be retained locally	13,794,860
Additional Income from 10% Upward Variation	-
	1,724,358
Amount of surplus to self fund housing	-
	-1,798,898
Discretionary LPT Funding for Budget 2020	13,720,320

In line with the priorities of the Members, the additional funding of €1.7m has been ringfenced in order to retain the Municipal District discretionary funds and the Community Grant Scheme at their existing allocation levels. Furthermore, Wicklow County Council recently adopted the Climate Change Adaptation Strategy for the County which identified a number of important measures to be taken over the lifetime of the Strategy. Part of the additional revenue from the proceeds of the increase in Local Property Tax will help to fund a number of these measures including the appointment of a Climate Action Officer. The additional revenue will also be ringfenced to meet the Council's requirement to provide match funding for a number of exciting new projects under the National Development Plan. The breakdown of this ringfenced funding is outlined in the table below.

Table 2 – Additional LPT Income allocations

Proposed Allocation	10% LPT Increase
Matched Funding	€452,000
Community Grant Scheme	€48,358
MD Discretionary Fund	€964,000
Climate Action /Energy Initiatives	€260,000
Total	€1,724,358

Municipal Districts

The General Municipal Allocations (GMA) were considered and adopted by the members at the recently held Municipal District budget meetings. I have incorporated the adopted allocations of €242,500 into the overall Draft Budget. The only change to the GMA for 2020 is an increase for the Wicklow Municipal District in respect of their new roundabout sponsorship scheme. Table 3 outlines the allocations per municipal district and by expenditure category.

Table 3 – 2020 General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
Town Twinning	6,000	3,000	10,000	6,000	6,000	31,000
Economic Development and Promotion	28,000	7,000	9,500	10,000	11,000	65,500
Christmas Festival	20,000	10,000	20,000	10,000	20,000	80,000
Festivals / Other	5,000	4,000	32,000	10,000	5,000	56,000
Civic Receptions	2,000	2,000	2,000	2,000	2,000	10,000
Total	61,000	26,000	73,500	38,000	44,000	242,500

The GMA forms only a part of the overall budget for the Municipal Districts and the Draft Annual Budget also includes other significant funding streams under the Schedule of Municipal District Works. Additional discretionary funding in the amount of €964,000 has been allocated in respect of public realm works. Moreover, an amount of €500,000 has been allocated between the 5 Municipal Districts from the IPB capital redistribution scheme which provides funding for footpath repairs.

The total amount of discretionary funding available to the districts in 2020 is over €1.7m as per the decision taken by the Members at the LPT meeting in September.

Table 4 – 2020 Discretionary Funding Allocations

Discretionary Funding 2020	Bray	Arklow	Wicklow	Greystones	Baltinglass	Total
General Municipal Allocation	€73,500	€61,000	€44,000	€38,000	€26,000	€242,500
Public Realm Discretionary Funding	€241,000	€180,750	€180,750	€180,750	€180,750	€964,000
IPB Capital Redistribution Payment	€125,000	€93,750	€93,750	€93,750	€93,750	€500,000
Total	€439,500	€335,500	€318,500	€312,500	€300,500	€1,706,500

Schedule of Municipal Works

Following the adoption of the annual budget, a schedule of proposed works of maintenance and repairs to be carried out in each municipal district shall be prepared for adoption by the members in early 2020. To this end, it is appropriate that each Municipal District review their 2019 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2020 works early next year. Furthermore, the process introduced back in 2018 with regard to members' input into the decision making process for the Roads Programme will continue in 2020. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for 2020.

Commercial Rates

Commercial Rates income is estimated at €31.95m for 2020. This represents an increase of approximately €4m, however this increase will be used to offset losses in income following the rating of Irish Water and any future income losses that may arise as a result of appeals made to the Valuation Tribunal under the Rates Revaluation process. Under the Rates Limitation Order the rates income for 2020 has been calculated as per the table below.

Table 5 – 2020 Commercial Rates Income

Rates Income 2020	€m
2019 Rates Income Base	27,928
2019 Additions/Increases to Valuation List	222
Consumer Price Index	263
Addition of new Global Valuations	1,105
Provision for future losses on appeals	2,433
Total	31,951

Rates Revaluation

As you are aware a rates revaluation took place in Wicklow during 2019 and the final valuation certificates were issued to ratepayers in September. Having a modern valuation base is very important for the levying of commercial rates on a fair and equitable basis across all property sectors. The Valuation Acts provide for the revaluation of all rateable property within a rating authority area so as to reflect changes in value due to economic factors such as differential movements in property values or other external factors and changes in the local business environment. The aim of a revaluation is to bring more equity, uniformity and transparency into the local authority rating system resulting in a more equitable distribution of commercial rates among ratepayers. Following revaluation, there is a much closer and uniform relationship between the current annual rental values of commercial properties and their commercial rates liability. It should be noted that while an individual ratepayer's annual liability may increase or decrease, the revaluation does not increase the overall commercial rates income of the local authority. The commercial rates income is capped in the year following a revaluation, aside from certain increases allowed under rates legislation for items such as inflation and new property additions. It should be noted that the 2020 budgeted rates amount of €32m also includes a provision of €2.4m for any future losses arising from appeals to the Valuation Tribunal. New Rates Legislation allows for this amount to be determined by the Minister of Housing, Planning and Local Government in consultation with the Commissioner of Valuation. However, this income must be set aside in the form of a capital reserve to cover possible losses in the future and is therefore included as a contra entry in the budgeted figures.

Irish Water Valuation

The 2020 rates figure includes an additional amount of €1.1m in respect of new and increased valuations for global utilities. Irish Water was valued by the Valuation Office in 2019 and as a consequence will now pay commercial rates directly to local authorities from 2020 onwards. Heretofore, Wicklow County Council received nearly €2.2m in compensation from the Department of Housing, Planning and Local Government in respect of commercial rates for Irish Water. This compensation payment will cease in 2020 as a result of the valuation of Irish Water infrastructure this year. Based on the final global valuation figure for Irish Water and the proposed method of distribution between local authorities (based on population), Wicklow will now receive approximately €1m less than the current Departmental compensation payment. Even after netting off the additional income arising from the CPI and new property additions it still leaves a net shortfall of €0.6m. As outlined at the LPT meeting, the Department of Housing, Planning and Local Government were in budget negotiations with the Department of Public Expenditure and Reform (DPER) at that time with

regard to a possible compensation payment for local authorities impacted by this development. Unfortunately, DPER did not provide any additional funding in the 2020 Estimates for this purpose so the full shortfall amount of €0.6m will have to be funded from the Council's own resources. However, we will continue to actively engage with the Department on this matter in order to try and secure some element of compensatory funding to offset this income loss.

2020 Annual Rate on Valuation (ARV)

The new valuations that were published in September 2019 come into effect for rating purposes from 1st January 2020 and it is estimated that up to 60% of ratepayers in Wicklow will receive a reduction in their rates liability for 2020. Under the previous valuation system that was used for Budget 2019 the total valuation for all properties was approximately €388,000 which was multiplied by the existing ARV of €72.04 to calculate our rates income of €27.9m for the year. Following the revaluation process, which applies updated methods of calculating valuations based on rental and trading income, the total the property valuation figure has been increased to €147,510,598. As you are aware, an indicative ARV of 0.228 was published last March that was used as the multiplier to calculate the ratepayers estimated liability for next year. However, I am pleased to inform you that following the conclusion of the rates representation period and the publication of the final valuation list, the Final ARV has now been calculated at **0.217**. This is the multiplier that will now be used to calculate the actual rates bills for 2020 and represents a reduction of 5% on the indicative ARV. This means that individual ratepayers in Wicklow will benefit from a 5% reduction in their actual rates bills for 2020 compared to what their estimated cost would have been using the previous indicative ARV.

Table 6 - Wicklow Rates Base

Annual Rates Billing Band	No. of Properties	Rates Valuation	Rates Billing Amount	% of Rate Customer by billing band	Average Annual Rate Demand per customer
€		€	€	%	€
> to 1,000	768	2,149,730	465,632	20.11	606
1,000 – 2,000	938	5,954,070	1,289,652	24.56	1,375
2,000 – 3,000	562	6,178,197	1,338,197	14.72	2,381
3,000 – 4,000	352	5,283,210	1,144,343	9.22	3,251
4,000 – 5,000	235	4,634,145	1,003,756	6.15	4,271
5,000 – 10,000	505	15,138,489	3,278,997	13.22	6,493
10,000 – 15,000	158	8,453,883	1,831,111	4.14	11,589
15,000 – 20,000	79	5,930,519	1,284,550	2.07	16,260
20,000 – 30,000	77	8,104,302	1,755,392	2.02	22,797
30,000 – 50,000	74	12,171,553	2,636,358	1.94	35,626
50,000 – 100,000	36	10,478,710	2,269,689	0.94	63,047
100,000 – 500,000	28	21,558,799	4,669,636	0.73	166,773
> 500,000	7	41,474,991	8,983,482	0.18	1,283,355
Total	3,819	147,510,598	31,950,795	100	8,366

Rates Incentive Schemes

The 2020 Draft Budget also provides for the continuation of the Small Business 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. To this end, a grant of 5% of the current year bill up to a maximum of €250 will be available in 2020 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. Nearly 90% of ratepayers currently operating in County Wicklow are small and medium businesses who are deemed eligible to apply under the incentive scheme.

I also wish to take this opportunity to inform the Members that I plan to introduce a separate rates incentive scheme next year for new businesses. This scheme will be aimed at encouraging the use of long term vacant premises in the county through the provision of grant support to new businesses. Wicklow County Council aims to encourage thriving and diverse businesses and wants to see the number of vacant retail/commercial properties decrease. This grant scheme is intended to incentivise and encourage new commercial ventures, reoccupy vacant properties and assist in job creation. An overview of the proposed scheme was presented to the Economic Development and Enterprise Support SPC last month and received its full support. Full details of the scheme will issue in early 2020.

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 must 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 regarding the rate of refund will apply. The current rate of refund that applies in Wicklow is 100%.

In order to stimulate the commercial rates sector and to compliment the introduction of the New Business Rates Incentive Scheme outlined above, it is my recommendation that the rate of refund is reduced from the existing 100% level to 60%. At present, 14 local authorities apply a reduced level of vacancy relief ranging from 10% to 90%. In addition, it should be noted that new rates legislation was passed earlier this year that provides for the introduction of a maximum level of vacancy to be determined by the Minister. It is expected that this section of the Bill will commence next year and become operational for Budget 2021. Furthermore, considering the financial challenges we are facing next year this reduction in vacancy relief will provide an additional €780k in income to help offset the reductions in the Council's revenue sources for 2020 while also reducing the number of vacant premises in our towns and villages and thereby enhancing the local streetscapes.

In light of these factors, it is recommended that the rate of refund for eligible vacant properties is reduced from 100% to 60% for 2020. Please note that if the Members decide to keep the rate at 100% then €780k of savings will have to be identified elsewhere in order for the budget to balance.

Payroll / Pensions

A total of €45.8m is included in the budget for pay and pension costs. This is an increase of €1.6m on 2019. This increase arises as a result of additional pension costs, new staff and the application of pay agreement increases. The additional cost of the current Public Service Pay Agreement to the budget in 2020 equates to approximately €0.6m of which we will receive only 88% compensation from the Department of Housing, Planning and Local Government. As such, the balance of circa €0.1m will have to be met from our own resources. There is also an ongoing need to recruit staff (indoor/outdoor) to maintain

services and Budget 2020 attempts to address these demands within the financial constraints we are currently operating under. The Budget provides for additional staff for Wicklow County Council's library services in line with the agreed workforce plan. It also provides for additional personnel in the areas of IT, Roads, Planning, Customer Care Unit, Finance, Climate Action as well as a number of extra outdoor staff.

2020 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of € **115,972,871** in 2020. However, as the Council is statutorily required to prepare a balanced budget, expenditure provisions must be matched by income. The Draft Budget has therefore been prepared with the following income projections:

Divisional Income	€70.3M
Local Property Tax	€13.7M
Rates	€32M

While Budget 2020 will be set at a significantly higher level compared to last year, this is mainly due to increased grant aid for housing services and the roads programme which are contra items. As you are aware, Wicklow's income from state funding does not compare favourably to other comparable local authorities. Comparing the annual budget figures included in the recently published NOAC Performance Indicators Report Wicklow spends less per person than the national average. However this proposed budget will help raise our spend per capita to a more satisfactory level.

Financial Challenges in 2020

In preparing the Budget 2020 we have faced considerable challenges including increased annual pay and pension commitments as well as restricted sources of funding. One of our main sources of income the Local Property Tax is restricted in that no new properties built since 2013 can be added to the LPT allocation until the end of 2020 which will impact on Budget 2021. Moreover, as outlined earlier in the report the Rates Limitation Order prevents the Council from increasing its commercial rates income in the year following the revaluation.

Other financial challenges we face in 2020 include a significant reduction in income. I have already highlighted the loss of income associated with the rating of Irish Water but there are a number of other areas that will see revenue reductions next year. Based on the negative investment performance in 2018, IPB have notified us that they will not be in a position to pay out a commercial dividend in 2020. The special dividend paid out in 2019 was €141,700. However, we have recently received notification of our expected insurance premium for 2020 which projects a reduction of over €200k on 2019 and this will therefore offset the loss on the dividend.

Non Principal Private Residence (NPPR) income will also see a significant reduction in 2020. The total income received in 2018 was €1.1m, however the income received from NPPR in 2019 has dropped quite significantly. The Budget for 2019 was set at €700k in anticipation of this slow down reduction and at the end of October only €500k has been collected. It is expected that this trend will continue in 2020 and therefore it is proposed to further reduce the annual estimate from €700k to €300k – a reduction of €400k.

Other areas that will see a reduction in funding due to National and EU policy changes include the abolishment of library fees. In addition, income from recyclable materials is likely to decrease significantly next year as the number of countries allowing the import of recyclables has reduced.

One of the main expenditure demands each year relates to pre-letting repair costs incurred on local authority houses. These costs are currently circa €3m per annum and are paid out of the Council's capital account. This level of expenditure was creating an ever increasing

deficit in the capital account which needed to be funded. In order to fully fund these costs, it was agreed at last year's Budget meeting that additional income arising from the rent review carried out in 2019 would be used to offset these costs. Along with additional units coming on stream in 2020, it is expected that additional rental income of €3.1m will be generated which will primarily go towards pre-letting repair costs and other housing programmes.

This extra rental income along with the additional funds of €1.7m arising from the decision to increase the Local Property Tax by 10% and the identification of savings under certain expenditure lines has allowed for increases under a number of divisions/services.

Under the Urban Regeneration and Development Fund and the Rural Regeneration Fund, applications must have a minimum value of €2m and €0.5m respectively. Minimum matched funding of 25% must be provided by the local authority for successful applications. In the case of some applications, the use of development contributions will be used for matched funding, however this will not be the case for all projects. Moreover, there are other smaller funding schemes and projects e.g. Town and Village, CLAR, Failite Ireland, Community CCTV, Outdoor Recreational Infrastructure Scheme etc. that require a matched funding element which will have to be provided from the Revenue Budget. Over the past 12 months a total of €5.7m of matched funding has been committed while new funding applications submitted in 2019 include a further €7.5m if successful. To this end, an allocation of €0.45m has been provided in the Revenue Budget for matched funding requirements in 2020.

The Climate Adaptation Strategy Plan was recently approved by the Council Members earlier this month. In addition a SPC was also established to drive the implementation of the identified actions within the plan. Proposals include the appointment of a Climate Action Officer and an amount of €260k has been identified and ringfenced from the LPT allocation as the financial requirement for priority actions in 2020.

WCC's Better Energy Communities 2019 application to SEAI was successful and a letter of offer for €180k representing 30% of these project works was received. The balance of €420k must be met from the Council's existing resources and assuming a payback period of 10 yrs, a capital transfer provision of €40k has been provided in the Revenue Budget commencing in 2020.

It is planned that Wicklow will commence the implementation of the Local Authority Public Lighting Energy Efficiency Project in 2020. A significant loan amount of circa €8m will be used to support the roll out. As the energy savings of such a project are not likely to materialise until 15 months after the project implementation it has been agreed to allow local authorities to pay interest only on the loans for the first 2 years which has been provided for in the Budget.

Other major funding increases and initiatives for 2020 include:

- Additional funding for central heating installation, boiler maintenance and repairs of our housing stock.
- Increased funding for fabric upgrade works to our housing stock.
- Increased funding for Housing the Homeless and DPGs.
- Additional funding for Regional and Local Roads Works
- Additional staffing for Libraries in the county and an increase to the Book Fund.
- Increased funding for our Fire Services.
- Increase in County Buildings capital provision to address essential maintenance works.
- Retention of €1.7m of Discretionary funding for Municipal Districts.
- Retention of the Community Grant Scheme allocation of €200k.
- Implementation of Food and Maritime Strategies.
- Wicklow Free WiFi Plan / Build Connectivity Programme.
- Additional playground maintenance costs

Key changes in the Draft Annual Budget are summarised in Table 7 & 8 below.

Table 7 - Budget 2020 v 2019 Main Expenditure Variances

Division	Expenditure	€000's
Housing	Pre-letting Repairs Provision	1,100
	Housing & Boiler Maintenance	260
	Conditional Survey & Works	63
	Central Heating Provision	50
	Fabric Upgrade Works	124
	Remediation Works Provision	150
	Housing of the Homeless Grants	150
	Disabled Persons Grants	244
	RAS	-900
	P&A Agreements	3,312
Roads	Footpath Renewal Scheme	-300
	Public Lighting Maintenance	215
	Regional Road General Improvement Works	1,580
	Local Roads General Maintenance Works	263
	Local Road Surface Dressing	289
Development	Food Strategy Implementation	100
	Maritime Strategy and Aquaculture Project	65
	New Business Rates Incentive Scheme	150
	Nat Development Plan Matched Funding	452
Environment	Fire Service Operations	160
	Recycling Bottle Banks	90
	Climate Actions Initiatives	260
Recreation & Amenity	Library Service Operations	410
	Library Book Fund	50
	Healthy Ireland Fund	120
Miscellaneous	IT running costs/payroll increase	168
	Rates Write Offs	-1,650
Other	Pension & gratuity increases	420
	IPB Premium	-200

Table 8 - Budget 2020 v 2019 Main Income Variances

Division	Income	€000s
Housing	Rental Income	3,133
	Homeless Grants	181
	Disabled Persons Grant Income	186
	RAS	-985
	P&A Agreements	3,367
Roads	Local Footpath Renewal Scheme	-300
	Regional Roads General Improvement Grants	1,580
	NTA Schemes	215
Development	Airbnb Enforcement	159
	Vacant Site Levy	-282
Environment	Recycling Centres	-45
Recreation & Amenity	Library Fines	-63
	Healthy Ireland Fund	120
Miscellaneous	Irish Water Compensation	-2,194
	National Pay Agreement Compensation	510
	NPPR	-400
	IPB Dividend	-142
Other	Local Property Tax Increase	1,724
	Commercial Rates	4,023

Conclusion

I prepared the 2020 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 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. Irene Winters for their constructive engagement with the budgetary process.

The 2020 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant challenges remain in dealing with the economic realities facing the Council, we can cautiously look to build on the progress achieved to date and translate this to increased and improved services growth across the County. The delivery of social and affordable housing continues to be a priority. Moreover we will continue to seek out alternative sources of funding and work in collaboration with the relevant State Agencies, Government Departments, Business Community and the Community and Voluntary Sector to maximise all available opportunities to address the local needs and support the economic and social development of County Wicklow.

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. 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 each of the Heads of Function.

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 wish to 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, Brian Gleeson and the staff in the Finance Section for their hard work in preparing and framing this Budget.

I recommend the 2020 Budget to you for adoption.



FRANK CURRAN
CHIEF EXECUTIVE
WICKLOW COUNTY COUNCIL

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	€28,226,049	Weekly Rental Accrual	€304,464.46
Council Houses Tenanted	4,396		
Incremental Purchase Scheme Sales completed	4	Rebuilding Ireland Loans Approved	17
Number on list for Social Housing Support	4,367	Housing Grants approved:	
		Housing Aid for Older People	17
		Mobility Aid	13
		Housing Adaption	22
Number of tenancies allocated:		No. of households availing of:	
Social Housing WCC	134	Rental Accommodation Scheme	372
Approved Housing Bodies	14	Housing Assistance Payment (HAP)	1,518
		Long Term Leasing	10
		Short Term Leasing	10
		House Purchases	20
Note – above activity level is at end September 2019			

A01 Maintenance/Improvement of LA Housing Units

The cost of maintaining and repairing housing stock included under this heading.

Progress/Pressures in 2019

Further progress was made in 2019 in addressing issues in a number of defective schemes in Co. Wicklow. These included:

Glending, Blessington – Stage 3 Phase 3C – Site start November 2019

Hillview, Wicklow – Remediation Works - Works substantially complete, with some outstanding ceiling works ongoing.

Enniskerry, Parknasilloge – Remediation works are completed. This included 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.

Energy Efficiency / Fabric Upgrade: Works have been largely completed on Phase 1 and have commenced on Phase 2. Work will continue with Phase 2 works throughout 2020.

Oldcourt Energy Efficiency Works - Work has now been completed on this project.

Other improvements:

Central heating was installed in 30 existing council units at a cost of €150,000 during 2019.

A02 Housing Assessment, Allocation and Transfer

Progress/Pressures in 2019

A Social Housing Assessment was carried out in 2019. There are currently 4,367 eligible applicants on the list for Social Housing Support.

There continued to be increased pressure/demand for social housing services throughout 2019. There is a dearth of properties on the private rental market which resulted in limited success in sourcing new properties for HAP/RAS/Social Leasing. Private stock is 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 an overall lack of surplus housing stock in the County.

Objectives for 2020

- Continue to allocate social housing stock in accordance with the Scheme of Letting Priorities.
- Continue to work in partnership with Approved Housing Bodies to deliver a more holistic service on shared initiatives.

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 tenants are assessed and the differential rent is calculated accordingly.

A full rent review was carried out in 2019.

Objectives for 2020

- It is intended to review the Differential Rent Scheme

A04 Housing Community Development Support

Financial support is provided to Resident's Associations who 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. In 2019, Wicklow County Council distributed grant funding via the Municipal District offices.

A05 Administration of Homeless Service

Progress/Pressures in 2019

Prevention of homelessness is a key focus and the Homeless team provides advice and support to homeless persons or those at risk of homelessness. The council engages with landlords, agents and the Rents Unit to sustain or progress tenancies. Throughout 2019, the team provided a range of homeless support services to a significantly increased number of people, including a marked rise in the number of families presenting.

In the period 1st January 2019 to 30th September 2019 there were 467 presentations for homeless support and advice. Reasons for homelessness ranged from "Notice to Quit" in private rentals, family circumstances, leaving prison or hospital care, couch surfing and rough sleeping.

In partnership with Approved Housing Bodies, the Council continues to provide supported temporary accommodation at its facilities in Wicklow, Bray and Arklow. These units provide wrap around, supported accommodation for vulnerable individuals using the 'Housing First' model.

Homeless HAP

The Homeless HAP Placefinder provided assistance for 57 prevention cases and 74 homeless families/individuals in 2019.

A significant budgetary provision has been made for 2020 to continue to address homelessness in County Wicklow.

Objectives for 2020

- Advance the provision of a High Support temporary emergency accommodation in North Wicklow in partnership with an Approved Housing Body.
- Open the Homeless Hub accommodation in Wicklow in partnership with an Approved Housing Body.
- Implement the 'Housing First' initiative and achieve the targets set out in the 'Housing First' implementation plan.
- Implement a Mental Health Initiative with HAIL and the HSE.
- Continue to roll out Homeless HAP as a further resource to address homelessness.

A06 Support to Housing Capital Programme

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

Housing Capital Construction Programme

Following the publication of the Government's Social Housing Strategy 2020 document on 26th November 2014 and the launch of the Rebuilding Ireland strategy in 2016, Wicklow County Council employed further technical staff to ensure sustained progress on the construction programme.

Social Housing Supply Programme

3 schemes completed in 2018	28 Units
3 scheme completed 2019 so far	20 Units
10 schemes currently on site in 2019	311 Units
2 further schemes to commence on site in 2019	47 Units
9 further schemes to commence on site in 2020	<u>220 Units</u>
<u>TOTAL</u>	<u>626 Units</u>

SCHEMES COMPLETED	UNITS	CURRENT STATUS
O'Byrne Road Bray	1	Completed and allocated
Old Library Arklow	7	Completed and allocated
Avondale Heights, Rathdrum	20	Completed and allocated
Delany Park, Arklow (Phase 1)	17	Completed and allocated 2019
16A Oak Drive Blessington	1	Completed and allocated 2019
Druids Brook Kilcoole	2	Completed and allocated 2019
TOTAL	48	
SCHEMES ON SITE	UNITS	CURRENT STATUS
Whitehall, Baltinglass RAPID BUILD	34	Completion anticipated December 2019
Kilbride Lane, Bray (Murphy's Lands)	42	Completion anticipated May 2020
FCA Hall, Wicklow Town	8	Completion anticipated October 2020
Kilmantan Place, Bray	4	Completion anticipated September 2020
Farrenkelly Greystones (Phase 2)	24	Completion anticipated March 2020
Sugarloaf View, Kilmacanogue	20	Completion anticipated August 2020
Convent Lands	51	Completion anticipated August 2020
Rathnew, RAPID BUILD	47	Completion anticipated September 2020
Convent Lands PPP	51	Completion anticipated September 2020
Carnew RAPID BUILD	30	Completion anticipated November 2020
TOTAL	311	
PIPELINE SCHEMES	UNITS	CURRENT STATUS
Delany Park, Arklow (Phase 2 + 3)	47	Site start anticipated November 2019
Avondale, Phase 2 RAPID BUILD	20	Site Start anticipated May 2020
Ard na Gréine, RAPID BUILD	30	Site start anticipated May 2020
Greenhills Road, Wicklow RAPID BUILD	36	Site start anticipated June 2020
Ashtown Lane, RAPID BUILD	40	Site start anticipated June 2020
Mountainview, NTMK RAPID BUILD	26	Site start anticipated September 2020
Old Fire Station, Arklow	7	Site start anticipated September 2020
Cedar Court, Bray RAPID BUILD	9	Site start anticipated October 2020
Three Trouts Greystones RAPID BUILD	32	Site start anticipated November 2020
Shillelagh RAPID BUILD	20	Site start anticipated November 2020
TOTAL	267	

Public Private Partnership (PPP) Social Housing Project (Bundle 1) – Development Site at Convent Lands, Wicklow

Development Site at Convent Lands, Wicklow for 51 Social Housing units commenced on site in March 2019. The project is progressing well and is currently on programme. The Department of Housing has dedicated €300 million towards delivery of housing through the Public Private Partnership model in the Rebuilding Ireland Action Plan. The Convent Lands site in Wicklow has been included as a project in Bundle 1.

Housing Acquisition:

During 2019 Wicklow County Council continued its acquisition programme with the purchase of a further 20 dwellings as a short-term measure while awaiting delivery of units under the housing construction programme.

Part V

Wicklow County Council continued to work closely with developers to maximise the number of Part V units provided for housing applicants. It is expected that 39 units will be completed in 2019.

Turnkey

The Council also worked with developers in relation to Turnkey Acquisitions and completed purchase on 76 units.

A07 Rental Accommodation Scheme (RAS Programme)

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of rent supplement, normally for more than 18 months and who have a long-term housing need. The aim of RAS is to improve the quality and standard of rented accommodation and to provide greater security of tenure for the tenant. As of 30th September 2019, the number availing of the RAS scheme in Wicklow is 372, which is a reduction of 65 properties since the previous year. There is a high demand for properties in the Bray, Greystones, Wicklow Town and Arklow areas and also an increasing number of landlords serving “Notice to Quit” on tenants. The RAS unit continues to work closely with landlords/tenants to sustain tenancies and also with the Housing Allocations and Homeless Units to endeavour to alleviate ongoing housing problems.

A08 House Purchase Loans

115 applications were received for Rebuilding Ireland House Purchase Loans. 17 have been approved and 38 declined. There have been 50 Rebuilding Home Loans drawn since the scheme commenced, a total value of €11,205,975. 15 Loans drawn down in 2018, to the value of €3,415,700 and 35 loans drawn down in 2019 (up to 7th November 2019) to the value of €7,790,275.

A09 Housing Grants to assist private households

Wicklow County Council was awarded funding for housing grants for 2019 as follows:

Grant funding for private houses - €1,768,217 (€1,177,603 spent 2019)

Grant funding for social house - €495,000 (€492,244 spent 2019)

A10 Approved Housing Bodies

Wicklow County Council continued to work in partnership with the Approved Housing Bodies sector to deliver more units for social housing in Co. Wicklow. Houses were provided in Bray, Greystones, Arklow, Wicklow, and Blessington utilising the CALF and CAS funding mechanism.

Expressions of Interest – Social Housing on Council Lands

Wicklow County Council sought expressions of interest from approved housing bodies who have signed up to a voluntary regulatory code who wish to be considered for provision of social housing on Council lands in County Wicklow. Development of a number of sites has been agreed with Approved Housing Bodies on Council owned lands where the Council does not currently have resources to advance social housing projects. Further sites are being considered at present.

A12 Housing Assistance Payment (HAP)

HAP is another form of social housing support currently available and commenced in Wicklow County Council from 1st December 2016. HAP is welcomed as another form of Social Housing Support for Social Housing Applicants.

HAP was introduced to provide a more integrated system of housing support to be accessed through the Local Authority.

- Any household that qualifies for Social Housing Support will be eligible to apply for HAP. It allows recipients to take up full-time employment and still keep their housing support.
- Current Rent Supplement recipients who qualify for Social Housing Support and are deemed to have a long-term housing need will be transferred from Rent Supplement to HAP on a phased basis.
- Allows HAP recipients option of other social housing supports through transfer list.
- HAP supports better regulation of the private rental sector and improvement of the quality of accommodation in the private rented market.

HAP recipients find their own accommodation in the private rented market. Under HAP local authorities make payments, subject to rent limits, on behalf of the HAP recipient directly to the landlord in respect of rent. The HAP recipient pays rent based on the household income, not the market rent.

To date, 1,518 households on the housing list in Wicklow County Council have sourced housing through HAP.

Division B - Road Transport & Safety

Objective

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

Key Indicators

Total Programme Expenditure	€27,315,219	Number of Pay & Display Parking Machines	194
Number of kilometres of Roadway	2,287.44		
Number of Public Lights Maintained	15,600		

B01 – B02 National Road Maintenance and Improvement

M11/N11 Junction 4 to 14 Improvement Scheme

Arup have been appointed as consultants on this scheme.

Parallel Relief Road at Kilmacanogue

Contractor about to be appointed.

National Secondary N81 - Proposed Works 2020:

Knockroe Bends Realignment Scheme – site works have commenced on the N81 Knockroe Bends over a length of approximately 1km.

N81 Schemes

Minor works

1	N81 Knockroe Bends	€5.0M
2	N81 Hangmans Bends	€10,000
3	N81 Irishtown	€10,000
4	N81 Tuckmill	€10,000
5	N81 Whitestown lower	€10,000

Capital maintenance works 2019

1	N81 Ballylion Phase 1	€105,538
2	N81 Ballylion Phase 2	€108,047
3	N81 Mullycagh	€81,214

Pavement Renewal Schemes

Blessington to Dublin county Boundary overlay €1.0M

Ordinary Maintenance (Geo App funding applications)

1.	Extruded Kerbing	€48,067
2.	Pavement repair works	€48,211
3.	Drainage works at various locations along N81	€45,000
4.	Bus Stops at Hollywood	€25,000
5.	Annual Verge Cutting	€48,000
6.	Litter picking along N81	€9,500
7.	Fencing retrofit programme	€100,000

Plan to progress in 2020

Blessington Town Centre – Safety Improvement Scheme €100,000

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 or by private contractors. Maintenance can be broken down into two categories:

Planned Maintenance consists of the works programme for the year. This 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. It can also arise from Members' questions and or correspondence and complaints from members of the public.

Restoration Improvement Works 2019:

MD Area	Road Number & Works Name
Arklow	R752 Tinnahinch-Ballygahan
Arklow	R747 Kilpipe Bends
Arklow	R755 Laragh-Ballyhad
Arklow	Tinnahask, Arklow Town
Arklow	L6187, L6189 Johnstown
Arklow	L2180 Avoca
Arklow	L2127 Greenane
Arklow	L2172 Templerainey - Barraniskey Cross
Arklow	R750 Arklow - Brittas Bay
Baltinglass	R747 - Aughrim Road, Tinahely
Baltinglass	L3217 - Coolafancy
Baltinglass	L7224 - Ballingate to Kilrush
Baltinglass	L7225 - Ballingate to Donishal
Baltinglass	L97474 - Coolruss Lane
Baltinglass	L7758 - Mullaun to Knocknagilky
Baltinglass	L77478 - Lathaleer
Baltinglass	L72721 Kilranelagh Lane
Baltinglass	L4310 - Tornant
Baltinglass	L4303 - Grangecon Village
Baltinglass	L4317 - Blackmoor Road
Baltinglass	L8291 - Tuckmill to Kill
Baltinglass	L7248 Dying Cow to Ballyraheen
Baltinglass	L7746 - Stratnakelly
Baltinglass	R-759 - Sally Gap
Baltinglass	L-8346-5 - Hollywood Villlage
Baltinglass	L-8383 - Lisheen
Baltinglass	R748 Coolroe
Baltinglass	R747 - Kevin Street, Tinahely
Bray	Glencree road
Bray	Enniskerry Village
Bray	Bray Road Enniskerry 21 bends
Bray	Vevay Road Putland to Church road junctions.
Bray	Churchlands
Bray	Glencree Road Kilmolin-Parknasilloge
Bray	Glenlucan
Bray	Quill Road
Greystones	Blackditch
Greystones	Creowen Road
Greystones	Kendalstown Rise 1-4
Greystones	Kendalstown Rise 5-21
Greystones	Knockroe

Greystones	Sea Road
Greystones	Virgin Row
Greystones	Newline Road
Greystones	Timmore Lane
Greystones	Church Road
Wicklow	Military Road R115
Wicklow	Knockraheen to Ballinahinch
Wicklow	Roundwood Main Street
Wicklow	Ballinapark to Ashford
Wicklow	Cullen Lower to Gormanstown
Wicklow	Moneystown to Ballycullen
Wicklow	Glenwood
Wicklow	Sleamaine to Ashtown
Wicklow	Ballinahinch Terrace
Wicklow	Wicklow Heights
Wicklow	Wilton Hall to Merrymeeting

Road Maintenance

MD Area	Road Number & Works Name
Arklow	R750 Arklow - Brittas Bay
Arklow	R754 Redcross - Balinacor
Arklow	L2140 Aughrim - Macreddin
Arklow	L6169 Crone More - Ballymoneen
Arklow	L2172 Templerainey - Redcross
Arklow	L6688 Springfield
Arklow	L6193 Kilcarra East
Baltinglass	L2137 Cappagh to Ballyteige Bridge
Baltinglass	L4382- Ballyfolan
Baltinglass	L8295-Brusselstown
Baltinglass	L4364-Carrig
Baltinglass	L8299- Raheen Hill
Baltinglass	L8329 - Donard Upper
Baltinglass	L8284- Cabra Road
Baltinglass	L8299-20 Eadestown
Baltinglass	L8282-Lackareagh
Baltinglass	R748 - Coolroe
Baltinglass	R725 - Harris's Hill
Baltinglass	R749 - Quarry Street
Baltinglass	L7270 Ballinroan
Baltinglass	L3360 - Ferns Road
Baltinglass	L2260 - Ballygobbin Road
Baltinglass	R747 - Barraderry
Bray	Glencree Road Old Boleys
Bray	Ballybawn & Killough Lower
Bray	Waterfall Road Aurora
Bray	Military Road - Featherbeds

Bray	Herbert Road - Ardmore
Greystones	Newline Road
Greystones	Church Road
Greystones	Drummin Road
Greystones	Timmore Lane
Wicklow	Ballyduff to Newtown
Wicklow	Ballycullen to Ballylusk
Wicklow	Drummin
Wicklow	Ashtown Lane
Wicklow	Blainroe to Magheramore
Wicklow	Cornagower East to Brittas
Wicklow	Ballymaghroe Hill
Wicklow	R-759-98-Sallygap

Specific Improvement Grant Works 2019

Works were carried out at the following locations in 2019:

Calary

Specific Improvement Grant Works 2020

Applications for further Safety Improvement Schemes have been submitted to the Department at the following locations:

- Junction at Wicklow Gap, Glendalough
- Ballinaclash Junction, Rathdrum
- Cunningham's Corner, Roundwood

Bridge Works 2019 carried out on -

- L-2901 Navvy Bridge, Arklow
- L-8333 Hell's Kettle Bridge, Donard
- R-759 Cloughleagh Bridge, Kippure
- R-117 Knocksink Bridge, Enniskerry
- L-4372 Woodend Bridge, Woodend
- Ballyhad Bridge
- Blainroe Bridge
- Carrigmore Bridge
- Greenan Bridge
- Sally's Bridge
- Tinakilly Bridge
- Tuckmill Bridge

Proposed bridge works for 2020

(may be subject to change and discussions are ongoing with the Department of Tourism, Transport and Sport in relation to):

- Killaveney
- Beachdale
- Boley
- Carrigmore
- Highpark
- Johnstown North
- Killacloran
- Roddenagh
- Sally's Bridge
- Wicklow Town

Community Involvement Scheme 2019

This scheme encourages a joint approach between the Council and groups of local residents and landowners for the restoration of roads, mainly local or cul de sac roads, and five groups benefited from this scheme in 2019, namely:

- Corragh, Tinahely
- Churchlands, Bray
- Tombreen Lane, Tinahely
- Cooper's Lane, Tinahely
- Mullins Lane, Ballynamanogue

Local Improvement Scheme 2019

The work must be for the joint benefit of two or more adjoining farms, and the benefit to be derived must be reasonably commensurate with the cost. The following works were carried out under the scheme in 2019:

- Ballymacahara, Ashford
- Ballymanoge, Tinahely
- Knockeen, Tullow
- Coolboy to Coolafancy Road, Tinahely
- Kilqueeny, Avoca
- Ballyraymond & Ballinteston, Bray
- Killballyowen, Aughrim
- Carrigeenduff, Lough Dan Road, Roundwood
- Ballyhara, Wicklow
- Leamore Upper & Lower, Newcastle
- Knocknaskeagh

B05 Public Lighting

There are approximately 15,600 public lighting units in the County of Wicklow. Public lighting now accounts for approximately 56.5% of the total energy consumption used by the Council. Public lighting uses 51.8% of all electrical energy that is consumed by the Council. Total electrical energy consumption for Public Lighting is in the region of 6,150,000 kWh per year.

Future /Current Issues

- National/Rationalised Maintenance/LED Upgrade Contracts RMO.
- The replacement of Low Pressure Sodium Lamp (SOX) lighting within the County is still an issue.
- Lights assets in the County are increasing in age and maintenance costs are increasing annually.
- Verification of assets and matched against the ESB data, needs to be completed as soon as possible.

Energy Saving Measures in 2019

A commitment to undertake a specific replacement of 240 lights on the WPATRR in Wicklow Town (procured in 2019 but will not be complete until Q1 2020) and 30 lights on Bray Seafront as part of maintenance and upgrades. There was an ongoing intensive programme to replace existing SOX lanterns that have failed throughout the county. To date in 2019, 716 public lighting assets have been converted to LED. These 716 LEDs will see a saving in energy consumption of approximately 949,000kWh per year.

Proposals for 2020

- Tender with the Region 2 for the national energy efficiency programme in Q2 of 2020, with works commencing in Q4 of 2020 or Q1 of 2021.
- Continue the installation of LED lanterns to replace SOX and other lanterns.
- A number of specific upgrade projects have been identified and subject to funding will be completed in 2020.

B06 Traffic Management Improvement

Contractors were appointed for the following schemes:

- Fitzwilliam Square Improvement Scheme
- Arklow Courthouse Refurbishment

Consultants were appointed for the following projects:

- Bray Public Transport Bridge
- Arklow Historic Core Parade Grounds Public Realm
- Blessington Greenway

Part VIII passed by members of Wicklow County Council

- Bray Dart Interchange Part VIII - Consultants appointed for detailed design.
- Glendalough Laragh Visitor Access Arrangements.
- Delgany Village Accessibility Scheme.

Delgany Blacklion Road Improvements on display

Other projects completed/out to tender

- Wicklow to Greystones Greenway Feasibility Study.
- Noise Action Plan 2018- 2023 published.
- Old Court Permeability Scheme for cycling/walking gone out to tender and plan to appoint consultants for the scheme in November.
- Kilmacanogue to Bray Greenway – consultants to be appointed.
- Bray Transport Study – implementation of schemes eg Upper Dargle Road bus priority.
- Arklow Transport study.

Projects for 2020

In general it is envisaged that a number of the projects in 2019 design will proceed to construction in 2020. For example, the Aquarium section of the Strand Road Cycleway Scheme plus public realm improvements, Putland Road Cycleway Scheme, and the Bray Dart Interchange. It is also envisaged that the Approval Process for Local Authority Development will be made to An Bord Pleanála (Natura Impact Statement) and rights of way acquired for the Arklow to Shillelagh Greenway.

The **National Transport Authority** funded the following projects in 2019:

Construction and Design of:

- Strand Road, Bray
- Pedestrian Access, Wicklow Town
- Main Street, Vale Road, Wexford Road, Arklow
- Killarney Road Cycle Scheme, Bray
- Vevay Road Cycle Scheme, Bray
- St. Laurence's School Footpath, Greystones
- Arklow/Shillelagh Greenway
- Bray Dart Interchange
- N81 Baltinglass
- Bray Bridge Footbridges

B07 Road Safety Engineering Improvement

Low cost safety improvement works at Calary Upper were completed.

Proposed works for 2020:

- Schemes will be identified and prioritised for 2020 with an estimated expenditure of circa €350,000.

B08 Road Safety Promotion and Education

The "Road Safety Together Committee" met on a quarterly basis in 2019. Membership of this group is drawn from An Garda Síochána, Wicklow County Fire Service, Road Safety Authority, Transport Infrastructure Ireland and officials of Wicklow County Council. The purpose of the committee is to review road safety in County Wicklow. The County Wicklow Road Safety Plan continues to focus on reducing the number of serious injuries on Wicklow Roads and to provide a 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

The Wicklow Parking Bye-Laws 2017 were adopted by Wicklow County Council members at a meeting held on 12th June 2017 and came into effect on Monday, 28th August 2017.

Paid parking is in operation in Bray, Greystones, Arklow and Wicklow Towns. Apcoa Parking Ireland Ltd were

awarded the contract for the provision of Managed Car Parking Services for Bray, Greystones, Arklow and Wicklow Town and this contract has been fully operational since June 2019. Bray Municipal District is responsible for the back office administration for parking Countywide.

B10 Support to Roads Capital

This includes technical and administrative costs associated with the capital programme which 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 recoupable 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 2019	€7,467,287
Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co	83.7% @ 30/9/19
Number of Water Supplies Monitored	45 Public Supply (Zones) Monitored 2019 - Irish Water

With effect from 1st January 2014, Irish Water assumed responsibility for the provision and maintenance of Water and Wastewater services nationally. Wicklow County Council entered into a Service Level Agreement to provide services to Irish Water with respect to Water and Wastewater Services functions. Accordingly, the agreement defines and provides a framework for the relationship and delivery of service over a 12 year period with annual service plans being agreed between the parties on an annual basis.

Irish Water has 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 Wastewater 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 and 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

Progress in 2019

- Irish Water and Wicklow County Council work collaboratively, under the terms of the Service Level Agreement and associated annual service plan, to provide efficient and quality public water and wastewater services. This is measured and reported under the Annual Service Plan which covers areas of Customer Metrics, Internal Process & Compliance, Financial Performance and Learning & Growth.
- Wicklow County Council has consistently reached very high levels of performance across all areas of service delivery and the latest performance score for Wicklow County Council to 30 September 2019 is 83.7%. This measure covers 17 KPIs and 31 areas of operational delivery.

Objectives for 2020

- Continue to operate and maintain public water supplies and public wastewater facilities to the highest standards and to deliver high quality water and wastewater services in County Wicklow while meeting the objectives and requirements of the Service Level Agreement and the 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 the 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 2020

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

C03 Collection of Water and Waste Water Charges

With effect from September 2016, Irish Water assumed responsibility for all non-domestic water customers. Wicklow County Council continues to read Commercial Water Meters under the terms of the Service Level Agreement. All customer queries are directed through Irish Water call centres.

C04 Operation and Maintenance of Public Conveniences

This area includes the operation of Public Toilets in Enniskerry, Greystones, Roundwood, Glendalough and Blessington.

There are also three automated facilities and Wicklow County Council retains responsibility for this area.

C05 Administration of Group and Private Installations

Wicklow County Council retains responsibility for the following:

- Administration of water supply to private houses through Well Grant Scheme.
- Group Water Schemes through seeking funding for upgrades, operation and maintenance under the National Rural Water Programme .

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 traditionally accounted for connections to the public water & sewer networks. Applications for connections will continue to be received by Wicklow County Council on behalf of Irish Water, however there will be no costs or income applicable to the area of Agency Services in 2020, as all of this area is now covered under the Service Level Agreement and areas of C01 & C02 above.

C08 Local Authority Water and Sanitary Services and other matters

This relates to water and sanitary services carried out by Wicklow County Council in regard to properties under the ownership of Wicklow County Council.

Division D – Development Management

Objective			
To regulate development in County Wicklow to sustain a better quality of life 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	€13,887,237	% of applications refused*	14.9%
Planning applications received*	1,171	Enforcement - Warning Letters**	98
2019 income from planning application fees etc at 30/09/2019	€603,809	Enforcement Notices**	33
		Proceedings *	12
% of applications granted*	85.1%	Commencement Notices Received**	291
* Activity up to October 2019			

E-Planning Project

Works are currently underway to deliver an e-planning solution to all Local Authorities in a manner which integrates with the introduction of electronic systems currently being developed in An Bord Pleanála. Recent policy documents such as Rebuilding Ireland and the Broadband Strategy referenced the introduction of an e-planning solution.

An e-planning Project Board was established in 2016 to include planning, ICT and finance representation from a range of Local Authorities together with representatives from the Local Government Management Agency (LGMA), An Bord Pleanála, and the Department of Housing Planning and Local Government.

The project will include the following elements:

- Standardised naming/structure of all documentation in Local Authorities and An Bord Pleanála.
- Web Portal through which all electronic planning applications and all correspondence regarding same would pass.
- All submission could be made on-line for both planning application and part VIII applications.
- Fees could be paid online by means of card payment or EFT.
- Part VIII applications for all Local Authorities would be submitted and stored centrally.
- Referrals to all prescribed bodies and the receipt of their submissions would be electronic.
- Electronic transfer of planning files to An Bord Pleanála following an appeal.

The current position with the project is as follows:

- The system developers were appointed in 2018 and their work is on-going.
- The standardisation of the naming and structure of planning document across Local Authorities and An Bord Pleanála has been completed and piloted and is ready to extend to all Local Authorities.

The e-planning system will provide a better service to the public. It will allow agents to build their applications before submission, and will reduce the printing, copying and scanning of documentation. It will also facilitate electronic interaction between Local Authorities, An Bord Pleanála and prescribed bodies.

In the Budget for 2020, provision has been made to commence the purchase of equipment that is required in order that Wicklow County Council can begin rolling out e-planning.

D01 Forward Planning

The role of the Forward Planning Section is to ensure that 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, the County Development Plans and Local Development Plans for towns and their environs. This includes 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 and retail development, and other factors as requested.

Progress in 2019

Regional Spatial and Economic Strategy (RSES) for the Eastern & Midlands Region 2019

The process for making the Regional Spatial and Economic Strategy commenced in late 2018 and continued into mid 2019, with Wicklow County Council making a number of formal and informal submissions and inputs to the process, as well as participating in stakeholder meetings and sessions, and being part of the MASP (Metropolitan Area Strategic Plan) formulation group. The RSES came into effect in June 2019.

Wicklow County Development Plan 2021-2027

In accordance with new provisions of the Planning & Development Act, Wicklow County Council is required to initiate either a variation or a review of the 2016 County Development Plan within 26 weeks of the making of the Regional Spatial and Economic Strategy to ensure consistency with both the RSES and the National Planning Framework of 2018. Post June 2019, preparatory work commenced on a review of the County Development Plan, with first stage public consultation commencing in November 2019.

Bray and Environs Transport Study 2019

The National Transport Authority in conjunction with Transport Infrastructure Ireland, Wicklow County Council and Dún Laoghaire-Rathdown County Council completed a transport study for Bray and Environs in April 2019. The Forward Planning Unit was heavily involved in the formulation and development of this study from its inception in 2018 through to completion.

Vacant Site Levy (VSL)

The Urban Regeneration and Housing Act 2015 brought in the application of a vacant site levy. In accordance with the programme agreed with the Planning SPC, 'Stage 1' of the implementation plan was ongoing in 2019 which entailed an assessment of over 150 regeneration sites in the 14 largest settlements within the county. 33 no. sites are currently on the Vacant Site Register (as of November 2019). 19 no. appeals have been made to ABP. 18 no. Market Valuations have been undertaken and 1 no. appeal has been made to the Valuations Tribunal. Subject to appeals and development of sites, total levies to be collected in 2020 is estimated at €500,000. Apart from 10% for payment of Local Authority costs (€50,000) the balance must be used for the provision of housing or development and renewal of regeneration land in the vicinity of the site.

Urban Regeneration and Development Fund (URDF) & Rural Regeneration and Development Fund (RRDF)

The Forward Planning Unit plays an active role in the preparation of applications for the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF).

Objectives for 2020

Wicklow County Development Plan 2021-2027

To proceed with the review process of the County Development Plan, which in 2020 will include the publication in autumn 2020 of a draft County Development Plan for the period 2021-2027.

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that were carried out in 2019 and which will continue in 2020 including:

- Detailed analysis of CSO/ESRI data including population and housing development and employment trends.
- Coordination with Department of Housing, Planning and Local Government with particular regard to the implementation of the National Planning Framework.
- Coordination with Regional Authority and participation in regional technical working groups, with

particular regard to the implementation of the Regional Economic and Spatial Strategy.

- Participation in the implementation of the Local Economic & Community Plan and the County Wicklow Economic Think Tank.
- Providing zoning and housing development updates to the Department of Housing, Planning and Local Government.
- Providing advice and inputs to applications for URDF and RRDF.

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 Pleanála.

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.

Once again this year we have seen an upturn in activity in the area of development management. We also engage with applicants under the Strategic Housing Development provisions, prior to their submissions to An Bord Pleanála. This increased activity in applications received, also results in increases in the areas of pre-planning, third party submissions and compliance submissions. We have also seen a considerable increase in queries from solicitors and the public regarding house sales and general queries as confidence in the economy continues to grow.

Progress in 2019

- 1,171 Planning Application received to 29th October 2019.
- 608 further information submissions were received.
- 98 time extensions have been granted this year to date.
- 116 applications have been withdrawn.
- A total of 231 invalid applications were received up to 29th October 2019.

Objectives for 2020

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

Other Projects – Progress in 2019

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

- 77 applications were received up to 29th October 2019
- Compliance submissions are assessed to ensure compliance with the permission granted.
- A total of approximately 461 submissions were received up to the 29th October 2019.

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.

One estate has been taken in charge in 2019 to date. There are 100 live estates, with 43 under construction. Developments being monitored include:

- 692 residential units in 8 developments in Greystones/Delgany
- 860 residential units in a development in Newtownmountkennedy
- 874 residential units in 14 developments in Wicklow/Rathnew/Ashford

Commercial developments being monitored include a primary health care centre and a business park.

Enforcement proceedings are instigated in relation to some developments where it is deemed necessary.

We are continuing to target the assessment of estates in the former functional areas of the Town Councils.

The collection of development contributions remains a priority for the Planning Section as they are vital for the provision of infrastructure in the County. Up to 30th September 2019, a total of €5,034,368 has been collected in development contributions. This figure includes contributions paid for one off and large developments.

291 commencement notices have been received and processed to 30th September 2019. A total of 175 new one off developments commenced up to 30th September 2019 and of these 41.7% have paid development contributions in full.

We continue to monitor and engage with those who owe contributions prior to 2019. A total of 267 files were closed to date in 2019 and a further 806 customers are being monitored at present.

Objectives for 2020

- Continue to process Section 5 and compliance submissions in a timely fashion.
- Progress the Taking in Charge of the 100 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 Planning Law and continue a proactive approach to the consistent implementation of Part VIII of the Planning & Development Act, 2000 (as amended). This is critical to ensuring that the planning control system works properly, and fairly, and for the benefit of the whole community. It is essential that the enforcement provisions of the Planning Acts are applied to ensure that the integrity of the system is maintained. Wicklow County Council continues to actively pursue those persons who breach and/or continue to breach the Planning Laws.

It remains 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 2019

- From January 2019 to September 2019 the Council received 121 written complaints.
- From January 2019 to September 2019 a total of 98 warning letters and 33 enforcement notices have issued.
- 12 cases have been referred for legal action.

Objectives for 2020

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

Other Projects

Derelict Sites

At 1st January, 2019 there were 8 sites on the Derelict Sites Register. This figure includes all sites in the functional area of the former Town Council's.

During 2019:

- 0 sites were placed on the Register
- 4 sites were removed from the Register
- 7 notices issued under the Act
- 4 sites levied, no levies paid
- 21 Inspections carried out

The Planning Department continues to consult and engage 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 nos. 1 and 2 and also to the new roundabout with most of the utility providers' ducts and pipes laid on Road nos. 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 2014. 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.

The Council has some varying size landbanks at a number of locations throughout the County including Dunlavin, Baltinglass, Arklow, Blessington, and Ashford. The land at Ashford comprises 6.7 acres and the Council will work with adjoining landowners with a view to developing a high quality innovative business park in the future as the opportunity arises.

Objectives for 2020:

- To support the work of the Economic Development and Enterprise Support Strategic Policy Committee.
- 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 and relocate to.
- To continue to promote and develop Wicklow County Campus as a centre of excellence in enterprise innovation and education.
- To implement the recommended actions contained in the Local Economic Plan and the County Wicklow Economic Think Tank Action Plan.

Clermont House and College, Wicklow County Campus

Progress in 2019

IT Carlow is a key stakeholder in the Wicklow County Campus Project. In 2019, the number of students registered for the Lifelong Learning Education and Training courses was in line with previous years. In excess of 30 alternative courses were offered to students in the Campus. At the conferring ceremony in November 2019, over 200 students graduated, bringing the total number of students who have graduated through the Life Long Learning Centre at Wicklow County Campus since 2006 to 1,400.

The Wicklow Local Enterprise Office (LEO), Teagasc along with three private businesses 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 and the Housing Section.

The offices and class rooms in Clermont are also available for hire to other training providers and for meetings during the day.

During 2019 the LEO hosted a number of high profile events in Clermont including the 'Student Enterprise Awards', numerous training courses during Local Enterprise Week in March, numerous Trading Online and finance seminars and Brexit seminars.

Progress in 2019

- An application was submitted to Enterprise Ireland for funding towards the establishment of a Content Creation Enterprise Centre for Clermont. Consultants have been appointed for the Architectural Design, Project and Design Preparation.
- 3 projects were approved for SEAI funding: (1) replacement of 646 existing internal lighting fittings with new intelligent LED fittings (15-40W) which incorporate occupancy/absence and daylight harvesting. (2) Replacement of the existing external lighting fittings with new intelligent LED fittings, (3) Installation of sub-meters on the various individual buildings to provide a more accurate electrical load profile for future analysing. All meters are logged and identified to outputs and offer more measurement and verification going forward. These works were completed in September 2019.
- The post of Campus Manager was filled in May 2019.
- A 'Community Employment' worker continued to assist with the maintenance and caretaking of the buildings and grounds.
- Considerable maintenance works were carried out during the year such as roof repairs, installation of additional electrical sockets, electrical works in the Library for Carlow IT.

Objectives for 2020

- 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 relocate to Wicklow County Campus.

- To meet our energy reduction requirements by rolling out further energy reduction measures as outlined in the Energy Audit carried out for the Campus.
- To roll out the actions identified in 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.
- To progress the development of the Content Creation Enterprise Hub for Clermont for the Audio-Visual industry in County Wicklow at the courtyard through funding from the Regional Enterprise Development Fund.
- To further develop the main hall in Clermont into a state of the art conference centre / screening and sound recording facility.
- To develop the second floor of the college into private offices as part of the Screen Content Enterprise Hub.

D05 Tourism Development and Promotion

Tourism Strategy and Marketing Plan 2018-2022:

The County Wicklow Tourism Strategy and Marketing Plan 2018-2022 was launched in 2018. The strategy is aimed at making Wicklow the number one choice for visitors seeking an idyllic escape that harmonises a wide range of outdoor pursuits in County Wicklow's world-class natural arena, while driving job creation in the local economy. The strategy sets out a vision of what can be achieved in Wicklow, with clear priorities and a series of detailed actions and next steps to ensure the County is realising its potential over the next 5 years.

The Key Priorities are

1. Accommodation
2. Towns as Visitor Hubs
3. Glendalough
4. Thematic Experiences
5. Marketing/Developing a Common Narrative

2019 saw the establishment of Wicklow Tourism Alliance, with a number of working groups formed to focus on each of these key priority areas. Wicklow Tourism and Bray Tourism staff are now employed by Wicklow County Council.

In September, Wicklow became the 10th destination worldwide to host the prestigious international running event EcoTrail. Wicklow welcomed trail runners from around the world to experience our amazing scenery, across a selection of challenging routes, covering distances including; 17km, 28km, 45km and 80km. EcoTrail Wicklow started and finished on Bray's Victorian Seafront and the routes took in the spectacular scenery of the Bray Cliff Walk, Killruddery Gardens, Sugarloaf, Powerscourt and Roundwood.

County Wicklow Film Commission

Progress in 2019

- 2019 has seen record breaking levels of film making in County Wicklow. The County was used by a large number of international and national feature film and television productions. Feature films, high end television productions and numerous adverts that used Wicklow locations include: Miss Scarlet and the Duke; Darklands; South Westerlies; Pulling with your Parents; Room to Improve; Chris Tarrant: Extreme Railway Journey.
- More than 400 shooting days for feature films, television productions and commercials were recorded for 2019, which makes it one of the busiest years recorded 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 Kilruddery House and Gardens, Enniskerry, Bray Promenade, Powerscourt House and Waterfall, the Blessington Lakes, Wicklow Town, Greystones, Wicklow Gaol, and Manor Kilbride.
- A Request to Tender will be issued for the delivery of a County Wicklow Screen Sector Development Strategy for Wicklow County Council by end of 2019.

Objectives for 2020

- To implement actions and recommendations arising from the preparation of a County Wicklow Screen Sector Development Strategy.
- 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, as well as the Moviemap for County Wicklow, marketing and promotional collateral.
- To develop a locations map for ‘Vikings’ as well as a promotional video.
- To work with the Local Enterprise Office Wicklow.
- To develop Wicklow County Campus as a hub for the Audio Visual industry through the South Eastern Creative Corridor Initiative.

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

The Community, Cultural and Social Development Strategic Policy Committee (SPC), considers and supports a wide range of Policy issues.

SPC – Policy Development and Monitoring Implementation:-

- Wicklow County Council’s Play Policy Programme.
- Community Awards Scheme//Ballynagran Small Grants Scheme//Katie Taylor Bursary Award Scheme.
- Sport and Recreational Amenity Policy Programme.
- Community Development Policy.
- Community Playgrounds and sustainable Community Development/Facilities and Social Infrastructure.
- Input into Wicklow County Council’s Planning and Development process to reflect the sustainable Social Infrastructure, Community Development and Sport and Recreational Amenity needs of Communities, to ensure integrated and sustainable Planning that promotes Community Cohesion and Social Capital.
- County Wicklow Local Sports Partnership.
- Reviewing the Community Strand of Wicklow County Council’s Development Levies Contribution Scheme (Class 3’s).
- Development and rollout of the Library Services Development Plan 2016 – 2020 and the Library Programme and Service.
- Development and rollout of the Wicklow County Arts Strategy 2016 - 2019 for County Wicklow and the Arts Programme.
- Wicklow County Council’s involvement in a range of Community / Voluntary based Awards Schemes, including the Annual IPB Co-operation Ireland All-Island ‘Pride of Place’ Awards.
- County Wicklow Outdoor Recreation Strategy.
- Wicklow Way Partnership.

The Local Government Reform Act 2014

The Local Government Reform Act 2014 is the legal basis for the reforms proposed under the Government’s 2012 Plan, “Putting People First”.

The Act has resulted in a changing and expanding role for Local Authorities, beyond their traditional functions. Under the Act, Local Authorities are considered to be “the main vehicle of governance and public service at local level, leading economic, social and community development”. The remit of Local Government now includes a more central role in local and community development. Creating and supporting stronger inter-agency collaboration and improved targeting of public funding are the critical elements of this new direction in governance.

Section 36 of The Local Government Reform Act 2014 provides for the establishment of Local Community Development Committees (LCDC).The LCDC is a committee of the Local Authority responsible for co-ordinating, planning and overseeing local and community development funds in that area. It is responsible for publicly funded, community focused programmes, which seek to develop the wellbeing of our communities.

The membership is a mix of public and private representatives from key local interests, community and voluntary; social inclusion; business; local development; education; health; enterprise; agriculture and Local Authority Members.

Local Community Development Committee (LCDC)

The Membership of the County Wicklow LCDC comprises **19 Members** as follows:

- 4 Elected Members
- 2 Local Authority Representatives (Chief Executive and Local Enterprise Officer)
- 3 HSE/KWETB/DSP/Other Agency
- 5 PPN (Comm./Vol. = 2 ; Social Inclusion = 2 ; Environment = 1)
- 2 Partnerships
- 1 Farming
- 1 INOU
- 1 Business

Ten meetings have been held to date in 2019.

Purpose of LCDC's

- Primary responsibility to bring better co-ordination, planning and oversight to the delivery of local and community development.
- Bring a more coherent approach to the implementation of local and community development programmes and interventions. Bring together representatives from the area to make decisions on local issues.
- Drive meaningful citizen and community engagement.
- Ensure a more efficient administration of local and community programmes and delivery structures.
- Explore and pursue opportunities for additional funding resources for the area.
- Develop the community elements of the Local Economic and Community Plan (LECP) .

Functions of Local Community Development Committees:

- To prepare the community element of a 6 year Local Economic and Community Plan (LECP).
- To implement or arrange for the implementation of the community elements of the LECP.
- To review the community elements of the LECP.
- To co-ordinate, manage and oversee the implementation of local and community development programmes.
- To seek to ensure effectiveness, consistency, co-ordination and avoidance of duplication between public funded local and community development programmes.
- To consider and adopt a statement for consideration of the Council in respect of the economic elements of a draft of the LECP prepared by the Local Authority.

Local Economic and Community Plan (LECP)

The LECP is the framework for many operational and other plans in the County. It contains:

- Agreed priorities for the area.
- Agreed agency roles in addressing these.
- Places onus on parent bodies of agencies at local level to enable them to respond to plan.

The Community Goals of the LECP are:

1. Community Capacity and Urban regeneration and Rural Development.
2. Active citizenship and public participation to improve governance, participation and enrich decision making.
3. Targeted and integrated supports for vulnerable and disadvantaged groups.
4. Support local communities in innovation, entrepreneurship, micro-enterprise and social innovation.

Key Deliverables in 2019

A number of programmes contribute to the achievement of Goal 1:

- Outdoor Recreation Scheme
- Town & Village Scheme
- CLÁR
- Urban Regeneration & Development Fund
- Rural Regeneration & Development Fund
- Community Enhancement Scheme

Funding Schemes 2019	Funding Received 2019 to date
Town & Village Scheme	€250,173
CLÁR	€134,000
Outdoor Recreation Scheme	awaiting announcement
Community Enhancement Scheme	€141,343
Community Enhancement Scheme (Sheds)	€17,016
Rural Regeneration & Development Fund	€2,675,226

Goal 2 continued by supporting the participation of the various community & voluntary fora to participate in decision making structures

- County Wicklow Comhairle na nÓg
- County Wicklow Older Persons Council
- County Wicklow PPN

Goal 3 continued to influence strategy development in the county. Key deliverables for 2019:

Healthy Wicklow Strategy:

The Healthy Wicklow Strategy was launched in 2019 and a new programme of projects is in place led by the County Wicklow Local Community Development Committee and the County Wicklow Children and Young Peoples Services Committee. A total of €545,000 has been received in funding over the last three programmes.

County Wicklow Food and Beverage Strategy

The County Wicklow Food and Beverage Strategy is an integrated action of the LECP. The strategy was launched in 2019 at the 'Feast from the East', a very successful showcase event. The implementation of the strategy is a priority over the next three years.

Goal 4 The development of Community and Social Enterprise:

County Wicklow Partnership took the lead with this Goal. A consultant was contracted to develop a Social Enterprise Development Strategy incorporating the goals and objectives of the LECP. A lot of research was carried out in the County. The strategy was launched in 2019, along with a funding and support programme, ensuring support and funding measures for social enterprises.

EU Rural Development Policy (LEADER) - The New Framework

The Europe 2020 Strategy states that future economic growth in the EU should be smart, sustainable and inclusive. The strategy is centred on five ambitious goals in the areas of employment, innovation, education, poverty reduction and climate/energy and sets specific headline targets for each of these areas.

The three long term strategic objectives for EU Rural Development Policy in the 2014 -2020 period are:

- Improving the competitiveness of agriculture.
- Sustainable management.
- Balanced territorial development of rural areas.

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. 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.

Over €1million in LEADER funding allocated to projects in Wicklow

Community groups and local businesses in County Wicklow have benefited from over €1 million euro in LEADER funding since the programme commenced in November 2017. Despite a delayed start the LEADER / Rural Development Programme (RDP) 2014-2020 is gaining significant momentum in Wicklow and approximately 77% of the overall project budget of €4.7 million is now committed.

The delivery mechanism has changed from previous years. County Wicklow Partnership (CWP) now implements the programme on behalf of Wicklow Local Community Development Committee (LCDC) with Wicklow County Council as financial partner. These closer links have helped spearhead initiatives such as a Social Enterprise Strategy for County Wicklow which has brought a number of key stakeholders together to help progress this sector. The partnership approach continues to be a central feature of the LEADER programme and encourages innovative development methods and opportunities. Many rural communities are driving social enterprises in response to declining basic service levels in their areas and the Leader Programme will help to address these needs.

To date the demand for funding has been highest from the tourism, enterprise and community sectors. Businesses or community groups interested in seeking funding are advised to contact County Wicklow Partnership as soon as possible while funding is still available. County Wicklow Partnership on behalf of the LCDC is also seeking Expressions of Interest from projects in the areas of environment and biodiversity to provide for more sustainable development opportunities.

County Wicklow Public Participation Network (PPN)

County Wicklow Public Participation Network (PPN) is the new framework for public engagement and participation in County Wicklow.

The PPN is now the main link through which Wicklow County Council connects with Community and Voluntary Groups and Organisations, Social Inclusion Groups and 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.

The PPN procedures enable community representation on various Local Authority committees, including the Local Community Development Committee (LCDC) and the CC&SD Strategic Policy Committee (SPC). All Community Groups, Clubs and Voluntary Organisations across the County are encouraged to register with the new County-wide PPN.

The Social Inclusion Unit (SIU)

The Social Inclusion Unit (SIU) continued in its role of supporting anti-poverty initiatives and raising awareness of social inclusion issues throughout the Local Authority during 2019. Over that period it facilitated the following:

- Representing social inclusion issues on the Local Community Development Committee (LCDC).
- Monitoring implementation of the Department of Housing, Planning, and Local Government's Social Inclusion Community Activation Programme (SICAP) in County Wicklow.
- Prioritising social inclusion issues in the development of the Local Economic and Community Plan (LECP).
- Facilitating the development of Wicklow's Local Development Strategy for the LEADER Programme.
- Representing social inclusion issues on the Community, Cultural and Social Development Strategic Policy Committee (SPC).
- Supporting the development of a strong and vibrant Public Participation Network (PPN) in County Wicklow.
- Working with communities to develop high quality social, recreational and amenity facilities for all.
- Inputting to Local Area Plans, Action Plans, County Development Plan in relation to social inclusion, community and social issues.
- Provision of statistical data and research analysis to Wicklow Local Authority and outside Agencies.
- Participation on regional and national committees, networks and structures.

Social Inclusion Community Activation Programme (SICAP)

SICAP is a national programme funded by the Department of Rural and Community Development, which operates in each Local Authority Area, to support the long-term unemployed, marginalized target groups and young people who are unemployed, to improve work readiness and access employment/self employment or social entrepreneurship.

SICAP is the Successor programme to LCDP (Local Community Development Programme).

SICAP is a local social inclusion programme focussed on the most marginalised in Irish society .

Aims to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration and will operate across the Republic of Ireland in each of the Local Authority areas.

SICAP focuses on the most marginalised in Irish society through its three goals:

1. To support and resource disadvantaged communities and marginalised target groups to engage with relevant local stakeholders in identifying and addressing social exclusion.
2. To engage and support individuals and marginalised target groups (including young people) experiencing educational disadvantage to participate fully and achieve progression through life-long learning opportunities.
3. To support the long-term unemployed, marginalised target groups and young people who are unemployed to improve work readiness and access employment/self-employment/social entrepreneurship.

The programme is managed locally by the Local Community Development Committee (LCDC) in each Local Authority area. This is an important step in increasing the role of Local Authorities in local service delivery and takes account of the new aligned Local Authority/Local Development structures.

Implementation of the programme is carried out by local Programme Implementers. The LCDC's have the responsibility for monitoring the performance of the Programme Implementers which in County Wicklow are Bray Area Partnership and County Wicklow Partnership.

Age Friendly Programme

The first County Wicklow Age Friendly Strategy was launched in May 2017.

- Out of the 61 action items in the Strategy, 32 have been started, progressed or completed.
- Walkability surveys were conducted in Arklow, Wicklow, Blessington and Rathdrum
- Arklow was chosen to be the first Age Friendly Town and this will be put before the AMD on the 13th November at their Council meeting. A number of works have taken place over the last year including benches, pedestrian crossings, age friendly car spaces. 41 businesses committed to being age friendly.
- Wicklow town will be the next age friendly town and so far the walkability survey has taken place, the public benches have been replaced with age friendly benches and 3 car spaces at County Buildings have been assigned to older people.
- Following consultation with Locallink, the 138 bus now stops at the Primary Care Health centre in Wicklow town.
- Age friendly are working with the HSE to produce a set of national guidelines for primary care centres around the country. It is envisioned that Athy and Baltinglass will be the first age friendly primary care centres in Ireland.
- Age friendly digital fridge magnets were produced and distributed as a response to emergency services requesting eircodes when a caller rings.
- Older persons and vulnerable persons register is up and running in Wicklow which has proven to be a huge success.
- The Older Persons Council contributed to the first County Wicklow Digital Strategy and is close to publishing their online survey results.
- 50 Activator poles were purchased by County Wicklow Age Friendly and will be used by the Local Sports Partnership for some new courses to be run for older people.

The AGM of the Older Person's Council took place in the Brockagh Centre in May 2019 and was an exceptional day.

Preparations are underway for the Annual Seminar in the Glendalough Hotel on 28th November 2019 at which the Garda Band will be the key guests.

D08 Building Control

Building Control Authorities (BCA's) were established by the Building Control Act 1990 & 2007 and empowered to regulate and control building activity to ensure compliance with the Building Regulations, by means of regulatory processes, inspection, oversight, and enforcement.

The Building Control Management System (BCMS) was introduced in March 2014, to manage new laws, Statutory Instrument No. 9 of 2014 relating to the commencement and certification of construction works, whereby additional statutory duties were placed on owners, designers, certifiers, builders, and BCAs to inspect, certify and ensure compliance certification.

Building Control Authorities must be notified in advance of the commencement of works covered by the Act and must maintain a public register of key building control decisions and activities relevant to such works and buildings.

The Building Control Regulations were further amended in September 2015, S.I. No. 365 of 2015 to ease the regulations for single occupancy one-off 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 compliance with the Building Regulations which are the current minimum standards.

Designated Enforcement Authority

The Building Control Authority is the designated enforcement authority for Wicklow for the purposes of ensuring compliance with other legislation including,

- (i) Marketing of Construction Products in line with European Union - Construction Product Regulations 2013 (S.I. No. 225 of 2013).
- (ii) Building Energy Rating Certificates (BER) for buildings in line with the European Union - Energy Performance of Buildings Regulations 2012 (S.I. No. 243 of 2012).
- (iii) Maintaining the Register of multi-storey buildings for the purposes of the Local Government (Multi-storey Buildings) Act 1988.

Progress in 2019

- Commencement Notices processed within allowable 7 Days
 - Desk-Top study for identification of non-compliance on Commencement Notices submitted to BCMS
 - Commencement Notice application Validated & marked Complete OR Further Information requested where deemed necessary
 - Commencement Notice application Invalidated where further information not provided / works commenced prior to Commencement Notice validation
- Inspection of new Buildings Works prioritised per in-house developed Risk Analysis Rating – priority to multi-occupancy developments etc.
- Certificates of Compliance on Completion – issued within 21 day period.
- With the co-location of Building Control at Fire Service Headquarters Bray greater synergies with Fire Prevention Staff have been achieved which ensures a better service for the public.

Objective for 2020

- Continued enforcement for compliance with requirements of Building Control Regulations.
- Continue improvement of Inspection Rates to achieve mean 40% output for 2020.
- Increase inspections per Enforcement Authority - Construction Product Regulations & Energy Performance of Buildings Directive - valid BERs of Buildings for Sale or for Let at Estate Agencies.

D09 Economic Development and Promotion

Economic Development and Enterprise Support SPC

Following the local elections in May 2019, the membership of the Economic Development and Enterprise Support SPC was reviewed in line with the Wicklow County Council SPC Scheme 2019 - 2024. The SPC comprises six elected members and six external members drawn from the following pillars: Environment/Conservation, Agriculture/Farming Community, Development/Construction, Business Commercial, Trade Union and Business (West Wicklow). The new committee met in October and December 2019 and will concentrate its work on overseeing the Economic actions contained within the Local Economic and Community Plan (LECP) 2016–2022.

Local Economic and Community Plan 2016-2022

The Local Government Reform Act 2014 provided for an enhanced role in local community and economic development for local authorities. The Economic element of the plan seeks to build on the strengths of the County to develop additional employment opportunities and economic activity in the County. The plan also supports linkages between businesses and business networks, education and training bodies and promotes development of infrastructure and collaborations aimed at facilitating increased economic development. This builds on the work of the County Wicklow Economic Think Tank (CWETT) whose action plan informed the LECP and the proposed actions by CWETT are now embedded in the LECP.

The Wicklow Local Economic and Community Plan (LECP) 2016-2022 represents a major collaborative initiative between local community development and local economic development in the County and reflects the strengthened role of the Local Authority in both areas of activity.

The LECP contains 10 high level goals, 21 local objectives and more than 100 local actions. A key element of the LECP is the Implementation Plan which is led by the LECP Advisory Steering Group which has representation from Community Cultural and Social Development, the Enterprise Unit and includes the Chairs of the LCDC and the Economic Development and Enterprise Support SPC. National guidelines are expected on the review of LECPs. In advance of this, an internal review will be carried out as a method of planning for a new LECP.

Economic Goals

- 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.

- Capitalise on Wicklow’s unique attributes and proximity to the Dublin market, excellent quality of life, human capital, tourism, landscape, marine, agricultural and forestry resources.
- Support a shift towards low carbon and climate change resilient economic activity, reducing energy dependence, promoting the sustainable use of resources and leading in the Smart Green Economy.

Food and Beverage Strategy

The County Wicklow Food and Beverage Strategy was launched with the ‘Feast from the East’ food producers event at Killruddery Estate in Bray in April 2019. The strategy is key to the economic, community and social development of the County. It recognises the contribution and creativity of the many and varied food producers in County Wicklow. It is consistent with Wicklow’s clean green image as the Garden of Ireland and enhances our tourism offering. This strategy provides a roadmap which will help develop existing and emerging producers.

Wicklow County Council in partnership with County Wicklow Partnership successfully applied for LEADER funding for the implementation of the Food and Beverage Strategy. Jonathan Birnie Associates were appointed to work with the Food and Beverage Steering Group to implement the actions contained in the Strategy.

Actions delivered in 2019:

- A Business Breakfast was held in February as part of our engagement with the Business Community.
- Following on from the Business Breakfast, a Business Council was established. This Council utilises the skills of business people in the County with a view to improving economic development.
- The Florentine Site in Bray was named Bray Town Centre with works scheduled to reach practical completion by the end of 2019.
- County Wicklow was honoured to be selected for a visit by the Prince of Wales and the Duchess of Cornwall in May. Wicklow County Council hosted a reception at Powerscourt House in honour of the visit.
- Two towns participated in the Bank of Ireland National Enterprise Town Awards 2019 – Ashford and Rathdrum. This is an excellent opportunity for each town to showcase their enterprising and community spirit.
- The five Town Teams, one in each Municipal District, continued to progress many projects within their area.
- The implementation groups established as part of the County Wicklow Tourism Strategy and Marketing Plan met throughout the year.
- The draft Wicklow Maritime Strategic Review was prepared by Gavin Doherty Geosolutions and is under review by the members of the Maritime Business Development Group (MBDG).
- The Aquaculture sub-group of the MBDG secured BIM funding through their FLAG scheme to carry out a feasibility study into the restoration of an oyster reef along the coast of County Wicklow.
- An Offshore Wind Farm sub-group of the MBDG has been formed to examine ways in which Wicklow can benefit from the potential developments along the County Wicklow coastline.
- An application was made to Enterprise Ireland for funding under the Regional Enterprise Development Fund (REDF) for the development of a Screen Content Enterprise Hub at Wicklow County Campus.
- Applications were submitted under the Rural Regeneration Development Fund for projects worth over €10 million for Glendalough, Baltinglass and the Blessington Greenway.
- Two applications were submitted under Fáilte Ireland’s new funding stream for large scale capital projects, Platforms for Growth; an immersive augmented reality experience telling the story of Coolattin House in Shillelagh and the development of Arklow Pottery and Heritage Museum on a site beside the old Abbey grounds.
- Fáilte Ireland also introduced funding for Destination Towns and an application was submitted for Bray focussing on the restoration of Victorian seafront pavilions and improved wayfinding in Bray.

Next Steps:

- To finalise and implement the objectives contained in the Wicklow Maritime Strategic Review.
- To progress the Oyster Reef Restoration project.
- To liaise with offshore wind development companies to maximise benefits for County Wicklow.
- To continue Town Centre renewal in conjunction with Town Teams.
- To further develop the Business, Film, Food and Tourism areas on our Web Portal.
- To continue to engage with local businesses and development agencies.
- To implement the objectives of the County Wicklow Tourism Strategy & Marketing Plan, with Wicklow Tourism Alliance.
- To work with the consultants and the Food & Beverage industry to implement the actions contained in the Food & Beverage Strategy.

- To continue work on the proposed Wicklow to Greystones Greenway, with support of various stakeholders including Wicklow Town Team, Newtown 2050, Iarnrod Eireann, Fáilte Ireland, NPWS, etc.

Twinning /Partnerships

County Wicklow and its towns have partnerships with towns and cities in France, Italy, Germany, United States, and Wales. Arklow is twinned with Chateaudun in France, Treia in Italy and Aberystwyth in Wales. Wicklow is twinned with Montigny le Bretonneux in France, Eichenzell in Germany and Port Madog in Wales. Bray is twinned with Beglès in France and Dublin, California. Bray and County Wicklow entered into a partnership agreement with Würzburg in Germany in 1999.

County Wicklow has partnered with Hainan Province China, having signed the official Friendship Agreement in 2017. During 2019, Wicklow County Council continued to grow this friendship by welcoming delegations from China, participating in Fáilte Ireland's 'China Ready' programme and seeing buildings in Hainan lit up in green to mark St. Patrick's day.

In April 2019 a group of school Principals and officials from Lower Franconia's Department of Education (based in Würzburg) came to Wicklow as part of an Erasmus Programme. The group stayed in Bray and engaged with Bray Institute of Further Education (BIFE), Kildare Wicklow Education & Training Board (KWETB), Institute of Technology (IT) Carlow and Wicklow County Council. The visit was facilitated by Wicklow County Council.

In July a group representative of the Wicklow community including a number of Councillors and officials travelled to Würzburg with the Irish German Society of County Wicklow to celebrate St. Kilian with the Kiliani Fest hosted annually by Würzburg.

The 20th anniversary of the partnership with Würzburg occurred in October and to celebrate this occasion, a delegation of 41 citizens of Würzburg travelled to Wicklow. A formal renewal of the Partnership Pledge between Würzburg, Bray and County Wicklow took place in Bray Municipal District on 30th October, followed by the official opening of an exhibition of the photography of Boris Albert by Mayor of Würzburg, Marion Schäfer-Blake. The group stayed in Bray and participated in a tour of County Wicklow. An official dinner was held on 2nd November, to celebrate the anniversary of the twinning agreement and marking the ongoing partnership between Würzburg, Bray and County Wicklow. A reciprocal visit will be arranged for next July.

Local Enterprise Office

The Local Enterprise Office commenced operations within the Wicklow Local Authority structure in April 2014 under a Service Level Agreement between the Local Authority and Enterprise Ireland.

Mission Statement:

"The aim of LEO Wicklow is to promote entrepreneurship, foster business start-ups and develop existing micro and small businesses to drive job creation and to provide high quality supports for business ideas in County Wicklow".

Strategic Objectives

- Maximise Business Potential.
- Deliver support services that equip entrepreneurs, owners and managers with the knowledge to plan, grow and sustain productivity, innovation and competitiveness, as well as encourage greater technology uptake.
- Collaborate with Enterprise Ireland (EI).
- Enhance communication with Enterprise Ireland to facilitate potential progression of companies from LEO to EI, facilitating access to relevant EI financial, business and research facilities.
- Act as a First Stop Shop for Business.
- Provision of first stop shop activities in respect of Business Support, Enterprise Development and Promotion, including Signposting.
- Make it easier to do business.
- Provide supports, guidance and solutions that make it easier for entrepreneurs, owners and managers to identify opportunities and implement actions to start-up, grow and survive within a competitive business environment.
- Promote a best practice enterprise culture.
- Act as the catalyst and advocate for the establishment of a best practice enterprise culture among start-ups, micro and small businesses; also promoting enterprise and self-employment as a viable career option among the wider population.

- Supportive Environment for Start Ups.
- Implement actions and initiatives that create awareness among potential entrepreneurs of the types of supports available, thereby improving the conversion rate of business ideas to fully-formed enterprises.

The role of the Local Enterprise Office is to support entrepreneurs to start up or to grow their business leading to sustainable job creation in County Wicklow. 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. The services LEO Wicklow offer are designed to support people to create sustainable enterprises that create jobs

Services:

- Information Provision
- Supports for business networks including Network for women business owners (NEW)
- One to one Business Advice clinics
- Assignment of mentors to companies
- Financial support to boost sales via Trading Online Vouchers
- Technical Assistance Grants
- Exhibitions & trade shows
- Access to Microfinance Ireland loans
- Student Enterprise Programme
- Business training programmes & Seminars
- Leadership and management capability programmes
- Grant funding for eligible companies

The Network of LEOs (31) design and develop a number of programmes that are implemented by all the LEOs across the Country. These include:

- Student Enterprise Awards
- National Enterprise Awards
- Showcase
- Food Academy
- National Ploughing Championships
- Local Enterprise Week
- Irelands Best Young Entrepreneur programme

The LEO Wicklow also has a role to play in the formulation of local economic development plans for the County, aimed at maximising the opportunities for enterprise and capitalising on the features in the County that offer sustainable competitive advantage.

Progress to date 2019: (figures as at 21st October 2019)

- Dealt with 539 new enquiries.
- Delivered one to one business advisory meetings to 323 entrepreneurs.
- Assigned a mentor to 45 companies.
- Provided business and business IT skills training to 405 attendees.
- Provided Start Your Own Business training to 58 individuals.
- Provided Management Development to 19 businesses.
- Approved over €507,599 development grants to 22 eligible enterprises.
- Approved €7659 export grants to 6 eligible enterprises.
- Assisted 13 businesses to apply for MFI funding (up to 30/10/19).
- Approved 31 Trading Online Voucher grants.

Priorities for 2020:

- Focus on assisting enterprises at risk from Brexit.
- Maximise the opportunities for entrepreneurs from National programmes and new initiatives at local and regional level.
- Further develop 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.
- Target supports at client companies in the LEO Wicklow portfolio with a view to stimulating further growth and job creation.
- Provide progression pathways for client companies to access Enterprise Ireland services and supports.

- Provide a suite of capability building supports and services that add value and bring benefits to business and increase productivity.
- 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

A Property Management Working Group was formed in 2018 to continue to progress and build on the work undertaken to date in relation to property and land register issues. Furthermore, to support the work of the Group an Executive Solicitor was recruited in August 2019 with the dedicated role of property registration.

D11 – Heritage and Conservation Services

The Heritage Officer has responsibility for;

- Production and implementation of actions in the County Heritage and Biodiversity Plans.
- Securing and co-ordinating funding allocations from the Heritage Council and Dept of Culture, Heritage & Gaeltacht as relevant to carry out relevant work programmes.
- Co-ordinating the Wicklow Heritage Forum.
- Providing advice to the planning department - forward planning, development management, and planning control, and to other LA departments in relation to heritage protection & legislation e.g wildlife, protection of natural habitats, architecture and archaeology, historic graveyard management, management of trees.
- Co-ordinating awareness activities for National Heritage Week and National Biodiversity Week and participating in other initiatives such as ‘Crinniú na nÓg’
- Making applications to Built Heritage Conservation Grant Schemes, and managing the implementation of schemes within Wicklow.
- Providing a point of contact for heritage related queries from the public, statutory bodies, other organisations and community groups.

Progress in 2019

- Co-ordination of Wicklow Heritage Forum membership and meetings to oversee the implementation of actions of the Heritage Plan.
- River Liffey Stories Project; hosted a film night and co-ordinated the production of three additional short educational and promotional videos as part of Wicklow’s Creative Ireland Programme.
- Our Wicklow Heritage: People + Place Project; Expansion and redevelopment of Wicklow’s Online Community Heritage Archive as a multi-platform site with six additional community sites. Set up and co-ordinated a new community network (supported as part of Wicklow’s Creative Ireland Programme)
- Brittas Bay Conservation Project: oversee the implementation of a programme of works with a project ecologist and Wicklow MD to improve dune sward management, and engage local stakeholders.
- County Swift Survey: Oversee the county wide survey, produced guidelines on swift conservation and hosted public events. (Funded through Wicklow’s allocation under the National Biodiversity Action Plan).
- All Ireland Pollinator Plan: point of contact for WCC & NBDCs. Contribute to pollinator award in National Tidy Towns competition; work with MDs; work with National Biodiversity Data Centre (NBDC) to produce a second educational animation of pollinators. (Funded through Wicklow’s allocation under the National Biodiversity Action Plan).
- Co-ordinated a Riparian bird survey of the Avonmore River (Funded through Wicklow’s allocation under the National Biodiversity Action Plan).
- Hosted a five week sustainable pollinator friendly gardening course for community representatives in the Bray MD area in association with Bray Tidy Towns. (Funded through Wicklow’s allocation under the National Biodiversity Action Plan).
- Developed a biodiversity awareness programme to roll out a monthly outreach programme. (Funded through Wicklow’s allocation under the National Biodiversity Action Plan).

- Development of the Glendalough Community Archaeology Project and implementation of a programme of events including a community volunteer excavation, an archaeological fieldschool and a public outreach activities.
- Oversee the Baltinglass Hills Archaeology Project; continued investigations and excavations and a programme of Heritage Week activities centred around the courthouse in Baltinglass.
- Input to the Creative Wicklow Team, attendance at national meetings and organisation of forest school and other events for Crinniu na nÓg on 15th June.
- Co-ordinated the production of a management plan for Glendalough Graveyard and associated consultations with stakeholders.
- Work with Wicklow MD on new heritage interpretation at Wicklow Cliff walk and seal protection awareness campaign.
- Participated in in-house committees; Wicklow Outdoor Recreational, Wicklow Creative Ireland team; Glendalough Taskforce.
- Co-ordination and promotion of National Heritage Week programme to include 60 plus events
- Heritage reports on planning applications, unauthorised development cases, felling licences and forestry consents.
- Participated and in Heritage Officer Network.
- Input to the PURE Mile competition and assessment of entries.

Objectives for 2020

- Continue to provide a heritage advisory service within the Local Authority for staff, the wider public and outside agencies and stakeholders.
- Draw up and implement an annual programme of actions of the Heritage Plan and Wicklow Biodiversity Plan and co-ordinate the Heritage Forum.
- Seek heritage funding as appropriate from outside bodies such as the Heritage Council and the Department of Arts, Heritage and the Gaeltacht.
- Input to the Review of the County Development Plan process

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	€14,066,276
SEAI - SI 426 of 2014 and SI 542 of 2009	11.4% of 33% target @ 31/12/18
Energy efficiency and renewable energy resources and guidelines -	
Completion of M&R reporting system P/A	Submitted before May 4th 2019 Deadline
Total Annual Energy Spend	c.€1.85m (M&R)
KWH/POPULATION	240 (2019)
Number of projects funded under LA21	29 projects funded

E01 Operation, Maintenance, and Aftercare of Landfill

Both landfills at Rampere & Ballymurtagh will continue to produce leachate and landfill gas for a number of years. *Wicklow County Council continues to monitor closed landfill sites within the County in compliance with their EPA waste licence*

E02 Operation and Maintenance of Recovery and Recycling Facilities

Progress in 2019

- The continued operation of five Recycling Centres across the County.
- Energy efficiency works to the lighting and office space in Bray, Wicklow and Arklow recycling centres.
- New bailer installed in Avoca Recycling centre.

Objectives for 2020

- The continued operation of five Recycling Centres across the County in the context of increasing costs
- Aim to increase tonnages of recyclates collected.
- Proposed to remove Mobile Recycling Collection in west of the County.
- Promote Ethical and Sustainable Routes for all recovered materials.
- Increase Funding for Waste Prevention Measure to 15c per inhabitant as committed to in the Regional Waste Management Plan.
- Increase environmental awareness and responsibility through the Council's Environmental Awareness Programme.
- Increase the range of the waste streams available and cost recovery.

The Council continue to work in the area of Environmental Awareness through numerous projects/activities: Green Schools, Community Education, Local Authority Prevention Network Programme, Environmental Competitions, Waste Prevention and Reuse promotion, School Book Exchange, Five Loaves Community Shops, National Schools Recycling, Re-use in the Garden, Commercial Recycling, Tidy Towns and Tree Planting.

E04 Provision of Waste Collection Services

Progress in 2019

- Continued to support and work with East and Midlands Region (EMR) Waste Management Office & the Waste Enforcement Regional Lead Authority (WERLA) for the East and Midlands Region both based in Dublin City Council.
- Completed back office inspections of waste collectors operating in Wicklow to quantify the level of roll out of the brown bin to domestic customers.
- Completed "cradle to grave" audits of the waste collection permits of hauliers of soil based in the County.

Objectives for 2020

- Implement measures of Regional Waste Management Plan as directed.
- Work with and support Dublin City Council as Lead Authority for Waste Enforcement and Regional Waste Management Plan in particular with the increased roll out of the brown bin to domestic customers.
- Enforce the bye laws on the Segregation, Storage and Presentation of household and commercial waste.
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County.
- Continue to monitor the provision of effective waste collection and disposal service through audits and inspections of Waste Collection Permits operating in the County.

E05 Litter Management

Objectives for 2020

- Implement the adopted County Wide Litter Management Plan.
- Participate in the 2020 Anti-Dumping Initiative funded by DCCAE.
- To continue to work with the Municipal District Litter Wardens/Traffic Wardens to co-ordinate and integrate their activities with the Councils waste enforcement team.
- Increase measures to reduce littering in targeted areas.
- Litter pollution and quantification surveys carried out as part of National Litter Monitoring System.

E06 Street Cleaning

Street Cleaning and 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 and staff resource demand on this service.

Objectives for 2020

- Enforcement team operations in the County continues to be funded in part by DCCAE.
- Devote sufficient staff resources to address the National Waste Enforcement priorities for 2019 as determined by DCCAE and EMR WERLA.
- Increase the use of CCTV to combat the illegal dumping of waste.
- Investigate all environmental complaints of litter within 5 working days of receipt.
- Continue high level of enforcement and resulting cleanups of illegally dumped waste.
- Continued work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland.

E08 Waste Management Planning

Waste Management Plan

Objectives for 2019

- 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.
- Implement measures of Regional Waste Management Plan as directed.

E09 Maintenance of Burial Grounds

There are approximately 48 burial grounds currently in active use, which are managed by Wicklow County Council. Wicklow County Council employs part time Registrars who liaise with the public at a local level regarding the purchase of grave spaces. They also maintain the relevant register for their graveyard and work with voluntary communities in the maintenance and upkeep of burial grounds.

Objectives for 2020

- It is intended to review the previous proposal to introduce Columbarian Burial Walls, and to consider alternative options within each district for the burial of urns.
- To complete the first Columbarian Wall in Springfield Cemetery in Bray.
- To recommence the updating of the digital records so that the register of records are in electronic format and more easily accessible.
- To review capacity of the graveyards currently in use in order to inform future planning of graveyards.

E10 Safety of Structures and Places

Civil Defence

- There is 1 full time Civil Defence Officer supported by Civil Defence Volunteers
- Training will continue for Civil Defence Members in 2020.
- Recruitment of new volunteers will continue.

Dangerous Structures

Reports of potentially dangerous lands and buildings will continue to be inspected and acted upon by Environmental Services.

Water Safety

The Water Safety Programme will continue in 2020 under the direction of the Water Safety Officer.

E11 Operation of Fire Service

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

Progress in 2019

- Co-ordinated meetings in relation to Major Emergency Management (MEM) took place with Local Authorities within the region (4 x Dublin plus Kildare) and with all Principal Response Agencies.
- A large scale Major Emergency Management table top exercise is scheduled to take place on 13th December 2019.
- Regular meetings of Major Emergency Management Committee took place (28th February, 16th May, 19th September).
- Crisis Management Team was convened on one occasion for Storm Lorenzo (October).
- Staff from Wicklow County Council attended regional MEM training courses.
- An extensive programme of operational training was delivered including safety and health for all Fire Service personnel. The focus was on Hazardous Materials training, training for Pump Operators, Driver Training, Breathing Apparatus and Breathing Refresher Training and Recruit Firefighter training.
- Officer training has been a particular focus in 2019 and will continue in 2020 to ensure the highest standard of incident supervision, appropriate command and control, instructor development and succession planning.
- Recruitment was ongoing throughout the year with 6 new recruit firefighters taken on and trained.
- Extensive works funded by central Government have been undertaken at the Bray Training Centre.
- The Fire Service introduced a Twitter account to assist in keeping the public informed. It has over 1,000 followers.
- Wicklow County Fire Service has joined a multi-national consortium with a view to delivering Civil Protection training for the EU across Europe.
- A major national inter agency Aerial Firefighting Exercise took place at Lough Dan in July in conjunction with the Air Corps.
- A major training event in relation to Wildland Firefighting with Coillte took place at Avondale House in March.
- Wicklow County Fire Service developed national documentation in relation to the Fire Service working with helicopters and a protocol for aerial firefighting.
- Wicklow Fire Service tested its capabilities for height rescue by organising a Tower Crane Rescue Exercise at Roundwood in June.
- Wicklow County Fire Service was nominated for a national emergency service award in February.

Objectives for 2020

- To provide an efficient and effective Fire Service in order to protect and save lives.
- Maintain current improved mobilisation times for fire crews attending emergency incidents.
- Review and update the Major Emergency Sub-Plans for Evacuation and Rest Centres, Pollution and Marine Oil Spills.
- Ensure personnel are trained and exercised regularly for roles assigned in the Major Emergency Plan.
- Provide effective training programmes, including safety and health, for all Fire Service personnel.
- Continue to upgrade existing fire stations including the provision of emergency lighting and automatic fire detection and alarm systems. To prioritise the construction of a new fire station in Baltinglass.
- To enhance health and safety through the purchase of improved firefighter PPE, additional Wildland PPE and equipment. To purchase improved stabilisation equipment to deal with RTCs.
- Continued development of National Standard Operating Guidelines.

E12 Fire Prevention

Progress in 2019

- Inspections were carried out under the Fire Services Act, 1981 and 2003
- The national primary school fire safety programmes was delivered in all schools in the County
- A series of community outreach events took place including station open days
- The chip pan demonstration unit was on display at a number of large crowd events
- Pre-incident plans were developed for a number of high risk locations.
- Personnel were involved in preplanning and monitoring of a number of events and festivals throughout the year including the Bray Air Display, Kaleidoscope, Knockanstockan,
- With the co-location of Building Control at Fire Service Headquarters Bray greater synergies with Fire Prevention Staff have been achieved which ensures a better service for the public.

Objectives in 2020

- Continue to assess and grant Fire Safety Certificates and Disability Access Certificates
- Continue to carry out inspections under the Fire Services Act, 1981 and 2003
- Deliver the national primary school fire safety programmes in all schools in the County
- Continue to engage at community outreach events
- Deploy the chip pan demonstration unit to large crowd events
- Develop pre-incident plans for high risk locations
- Expand the range of services to the public provided in the area of Community Fire Safety.

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

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

Objectives for 2020

- To endeavour 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 quality requirements.
- In partnership with other stakeholders implement the measures of the River Basin Management Plan for the improvement and protection of waters especially water bodies with a high status objective under Water Framework Directive
- Sampling and monitoring of rivers and lakes under the Water Framework Directive National Monitoring Programme.
- To undertake investigative assessments to determine the cause of the deterioration of river water quality to support the implementation of measures in the National River Basin Plan/Water Framework Directive.
- To support the National Air Pollution Strategy and Initiatives with increased monitoring, special advice and reporting required
- To investigate and report on remediation of legacy Pollution Incidents.
- To provide a reliable and adaptive laboratory testing services supportive of the Council's water quality investigative work.
- To protect and improve the quality of bathing waters and private drinking water supplies.

E15 Climate Change & Flooding

Energy

In 2019 WCC energy team which was set up with a representative from all Directorates, carried out c. 50 energy projects/interventions on 11 WCC buildings and 6 LA houses. The total value of all projects was c.€600k and 33% of this was grant aided by SEAI. In addition, WCC supported the development of Sustainable Energy communities in Glenmalure, Glendalough/Laragh, Newtownmountkennedy and Greystones/Delgany.

Areas to be covered in 2020 include:

- Completion of c.10 Energy Audits of additional County Council properties.
- Continuing to use the 3 Counties Energy Agency for advisory support.
- Develop a Wicklow County Council Sustainable Energy and Climate Action Plan (SECAP) – to further Wicklow County Council's strategic approach to energy management.

- Developing a Wicklow County Council corporate energy management function and implementing a county-wide energy management system.
- Identify and implement energy performance measures/projects in existing properties on a larger scale than in 2019.
- Secure additional SEAI/Climate Action and other funding sources to resource projects.
- Rollout of Wicklow County Council Electric Vehicle Charging network.

In 2019 the government launched the Climate Action Plan. There are now legal and strong policy requirements for Wicklow County Council in the area of Climate Adaptation and Mitigation that will require action across our corporate estate, LA housing, operations, staff behaviour and public engagement.

European Communities (Energy End-Use Efficiency and Energy Services) Regulations 2009 (SI 542/2009) and European Union (Energy Efficiency) Regulations 2014 (SI426/2014)

All Public Bodies are required to report annually on their energy consumption and performance. Furthermore Public Bodies are required to reduce public sector energy consumption by 33% by 2020 or 3% per annum. The Climate Action Plan sets an additional target of 50% reduction by 2030, effectively requiring a 3.8% improvement annually from 2020.

Climate Change

Wicklow County Council adopted its Climate Adaptation Strategy in September 2019.

Climate adaptation involves taking steps to adjust our operational systems and planning processes in response to existing and anticipated Climate Change. The completed strategy will allow us to mainstream adaptation over time into the plans and policies of Wicklow County Council. It will provide a strategy to ensure corporate activities are climate proofed.

Chapter 5 highlights actions identified to reduce the risks associated with major weather events. While a number of these actions are part of Wicklow County Council's day to day operations and processes there are significant actions which are unbudgeted. For example provision has been made in the 2020 budget to allow for the recruitment of a climate action officer to implement and monitor the actions identified in the strategy

Wicklow County Council has signed up to the Climate Action Charter which commits us to the implementation of our Adaptation Strategy and relevant actions in the National Climate Action Plan. The charter envisages us playing an advocacy role on Climate Action in the wider community as well as leading by example on our own performance.

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	€9,684,938	Total Library Opening Hours* 5 Full Time & 8 part Time Libraries Also – Mobile library averages 16 hours per week open to public	376 Hrs Per Wk
Number of Libraries*		Annual Number of Libray Visits*	
Full Time	5	Full Time Libraries	468,302
Part time	8	Part Time Libraries	69,325
Mobile Library	1	Mobile Libray	21,740
Library Membership*		Number of items loaned (includes downloaded Audio Books, etc.)* in 2018	626,731
Active 5 years	54,656	Public Internet Access Sessions (including WIFI)*	71,671
Active 1 year	32,858		
Number of Blue Flag Beaches 2019	4	Caravan Park Licences issued 2018	24
*Indicators refer to 2018			

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.

Charlesland Sport and Recreation Park and Skatepark, Charlesland, Greystones, County Wicklow. Operated by Shoreline Leisure Tel. 01 - 2016145.

Greystones Swimming Pool, Gymnasium and Community Sports Centre

This state-of the-art, six-lane 25m swimming pool, gymnasium and double community/sports hall (with retractable seating for c.500) is located at Mill Road, Greystones, County Wicklow. This complex is operated by Shoreline Leisure Tel. 01 – 2878180.

Bray Swimming Pool and Gymnasium, Southern Cross Road, Bray, County Wicklow. This complex is operated by Shoreline Leisure Tel. 01 – 2765660.

Wicklow Historic Gaol,

Kilmantin Hill, Wicklow Town.

Tel. 0404 – 61599.

E-mail wicklowgaol@gmail.com

Web: www.wicklowshistoricgaol.com

Wicklow Historic Gaol is operated under licence by Wicklow Enterprise Park (Gaol). A new Virtual reality project was launched in August 2019. This “Gates of Hell” virtual reality project interprets the story of Wicklow Gaol in the 1700’s.

F02 Operation of Library and Archival and Genealogy Service

Library Service

Wicklow County Council continues to provide a quality library service to the public. The national policy of providing 'free library membership' ensures that the public library service remains accessible to everyone. In addition, library fines were abolished nationally, in January 2019.

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 Shelton Abbey Open Prison. In addition, a monthly service is provided to some nineteen nursing homes in the County, including Carnew Community Care, Cheshire Home, Shillelagh and St. Colman's Hospital, Rathdrum.

Wicklow has just under 3% of the national population, however its statistics and Performance Indicators for 2018 show that Wicklow County Council Library Service continues to outperform that 3% statistic:

- Items borrowed (626,731) equates to 4.4% of national total (13,999,466)
- Co-incidentally, Wicklow items borrowed also equate to 4.4 items per capita, of county population
- This compares with a national average of only 2.94 items per capita, borrowed nationally in 2018

This may be attributed to the strong network of branches, throughout the county, combined with extensive opening hours. As policy, all full time libraries are open 49 hours per week to the public, over 6 days. This includes lunch time openings.

In addition, Arklow library is now part of the My Open Library network of 20 libraries, nationwide, that provides access to the public from 8AM – 10PM each day, 365 days per year.

Wicklow's library service is built on values which are shared with library users, values which are fundamental to an equitable society: Social and Cultural inclusion and access in all its aspects; support for healthy and vibrant local communities, which are sustainable socially, culturally and economically. The library service in the County is much more than the sum of its parts. Wicklow's libraries are at the heart of communities, urban and rural, providing free public spaces for all. They foster reading and literacy and an appreciation of books from cradle to grave. The libraries also support learning, formal and informal, and deliver information in many and varied formats, to meet the diverse needs of users.

Library Services

Current Initiatives

"Work Matters" initiative in Arklow library provides assistance with regard to employment opportunities via PC, online resources and subscriptions, business databases in a dedicated space.

"Words Wicklow" literary festival took place in Arklow and Blessington libraries in 2019, with plans to repeat the programme in 2020. Among the highlights were readings and talks from renowned and award winning writers, including, John Banville, Manchán Magann, Éanna ní Lamhna & Martin King .

The "Healthy Ireland" programme is promoted in libraries County wide. A range of stock covering both medical and mental health matters is available in all our libraries. 2019 saw the continuation of this, including a variety of speakers on numerous health issues.

The "Right to Read" programme County wide, with Wicklow County Council library service heading up the project. A range of events occur on a regular basis in all our libraries, including book clubs, storytelling, arts and crafts, educational talks, local history lectures, language learning and music circles.

The 4th annual running of the Summer Star Programme was held in July and August in libraries throughout the country. This initiative, co-ordinated by the LGMA, encourages children to continue to read during the long summer holidays and culminates in certificate presentation in September. Wicklow libraries had among the highest per capita take up of this project in 2019, with over 3,000 children taking on the challenge.

Wicklow County Council Library Service has received approval for expenditure of almost €38,000 on social inclusion projects from the Department of Rural & Community Development (DRCD), under its Dormant Funds Account initiative. 75% of the total amount will be grant aided. The main 2 projects being targeted are:

- "Lexia" literacy programme for those with dyslexia and dyspraxia. This will be rolled out to all primary schools in County Wicklow, which can then be accessed from home or the local library.
- Touch-type Read and Spell (TTRS) for teachers is a literacy and digital skills course targeted at pupils and special education school teachers. Students will gain literacy & keyboard skills.

These two programmes are being made available to all primary and secondary schools in County Wicklow. Training is currently being completed, to great enthusiasm from teachers across the County. This initiative will be life changing to many pupils, who are currently struggling with dyslexia and other reading difficulties.

Capital programme development continued in 2019 & rolls into 2020

Wicklow County Council Library Development Plan 2016 – 2020 has as its base, the provision of high quality, attractive library buildings to its public. 2020 envisages the following progress:

- Commencement of works on the new, 6 floor, Wicklow Town Library & County Archive commenced in August. This will be a 12 month build, with a projected opening date of autumn 2020. The project will cost almost €6m in total. €4m approximately, has been secured from two Government Departments – the Department of Rural and Community Development (€1m for purchase of former Ulster bank Building) and the Department of Housing, Planning & Local Government (€3m approx), as part of the development of the Town Square under the Urban Regeneration Development Fund (URDF) grants.
- Rathdrum library to relocate from its current location in Gilbert Row, to the new Market Square development. This is likely to be a long term lease, with option to purchase, in a building of 130 sq metres (versus current building of only 40 sq metres). The market square location will ensure that the library is the village's focal point. A modern library will ensure a steady footfall to the heart of Rathdrum. The development in Rathdrum's Market Square has commenced and it is anticipated that this project will also have an autumn 2020 completion date.
- Wicklow County Council's new mobile library took to the roads in September 2019, at a cost of €230,000. The vehicle will carry three thousand items of stock to more than thirty locations in the County, over a 2 week rota. Eco friendly initiatives formed an important element in the tender process. In this regard, the vehicle has 6 solar panels, which will provide electrical energy to the internal vehicle. The Mobile Library also has a dedicated electronic display screen, which will be used to showcase Wicklow County Council events.
- The provision of a new library for Aughrim forms part of the 2016 – 2020 Library Development Plan. This will be further developed during 2020.

Book Fund

An amount of €250,000 for books and €50,000 for audiovisual items and online subscriptions has been included in Budget 2020. The Council's Library Services Development Plan 2016 - 2020 notes the national book fund target figure of €3.77 per head of population, so it is important that Wicklow County Council should continue to aspire to attain this target. The above figure represents a per capita amount of €2.46 per head. The national target will be worked towards incrementally in the coming years.

ARCHIVES & GENEALOGY SERVICE

Wicklow County Archives

Wicklow County Archives Service holds a unique collection of Wicklow records relating to the administration of the County and the people's interaction with this administration. They offer a rich research resource for the family and local historian, as well as academics and researchers of wide and varying interests.

Among the jewels of the collection are the 17th and 18th century Wicklow Borough records - offering a snapshot of Wicklow life in the mid-1600's. The County archives also holds the records of the Grand Jury, 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 as well as private collections.

Wicklow Genealogy Service

The County Archives offers a genealogy research service, researching and advising those with Wicklow roots, and promoting the County as a key destination to those on the "roots trail". Our parish records database establishes family lines and their connection with the Wicklow landscape. Wicklow is a member of www.rootsireland.ie. This research site contains over 20 million Irish records from 30 Counties. Wicklow's income from this site was €17,700 in 2018 and projected income of €18,000 in 2019.

Archives & Genealogy Programme 2020

Digitisation projects

- Wicklow UDC Minute books will launch in Spring/Summer 2020
- Wicklow County Burial Registers digitised
- Digitised to date and online: Grand Jury Records; Wicklow County Council Minute Books; Arklow UDC Minutes, Bray UDC Minutes, Wicklow Workhouse Records

Conservation Programme

A new programme of archives conservation has commenced in 2019 with the repair and conservation of the archives' oldest item the *Wicklow Borough Corporation Minute Book* (early 1600's).

Special Projects: Fitzwilliam Estate Records Project -complete an online at www.coolattinlives.ie

In partnership with Trinity College, the National Library and the Courthouse Arts Centre Tinahely 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. Merging records from the Wicklow County Archives with the new Fitzwilliam database will enrich the resource and increase research success.

Special Projects: Wicklow to Cumberland Miners Project

In partnership with the Cumberland Miners Group, compiling a database of Wicklow miners who migrated to the Cumberland mines in the 19th century – ongoing project with a view to creating an online resource for those with roots in Wicklow/Cumberland mining heritage or an interest in industrial history/heritage.

Special Projects: Rathdrum Famine Graveyard

Researched and compiled by the County Archives Service, a new information panel for Rathdrum Famine Graveyard was launched on 2nd May 2019. Unveiled by local historian Kevin Byrne, it is on the route of the very popular Rathdrum Jubilee Loop walk. The panel was funded by Wicklow County Council, the Rathdrum Playground Committee and, based on the work of Kevin Byrne in his book "Time Did Not Stand Still, a History of St. Coleman's Hospital". It is estimated that over 8,000 people were buried there in unmarked graves from 1847 to the early 20th century.

County Wicklow Heritage Website

Online community archives is part of a network of websites created by the National Museum of Ireland. The Wicklow site *Our Wicklow Heritage* is a partnership of the Heritage, Library and Archive services.

Decade of Centenaries – Creative Ireland

- **120 Years of County Councils in Ireland** - Exhibition marking the 120th anniversary of county councils in Ireland was held in Wicklow County buildings, Sep-Nov 2019. 2019 marked the 120th anniversary of local democracy in Ireland. This exhibition was compiled and curated by the Local Authority Archivists and Record Managers group and funded by the Department of Housing, Planning and Local Government. Detailing the key local government events over the past 120 years is now on display across the country. Items from the Wicklow County Archives will also feature on additional panels.
- **Wicklow Historians' Articles for War of Independence/Civil War Period** - A key project for 2020 is the County Archives project for Wicklow Decade of Centenaries – a series of commissioned articles by Wicklow historians and historical societies telling the story of County Wicklow during the years 1914-1923. These will be featured on the above Our Wicklow Heritage online community archives and this content will form the basis for a seminar and publications for the Wicklow Decade of Centenary Programme 2020-2023.
- **Member of Local Authority Archivists & Record Managers (LGARM)** - Wicklow Archives will work with LGARM in 2020 on a publication to mark the centenary of the 1920 Local Elections funded by the Department of Housing, Planning and Local Government.

County Wicklow Heritage Forum

Forum members finalised the County Wicklow Heritage Plan 2017-2022 following public consultation.

Records Management Programme

- Member of the *Wicklow County Council Records Management Group*, developing a records management programme for Wicklow County Council, with reference to the *National Retention Policy for Local Authority Records* published by the LGMSB – in the process of being updated by the LGMA.
- Member of Wicklow County Council GDP Governance Group – working with each department to ensure compliance with Data Protection Act 2018

F03 Outdoor Leisure Areas Operations

This includes the operation, maintenance and improvement of outdoor leisure facilities.

Playgrounds provided by Wicklow County Council throughout County Wicklow:

- Arklow : Seaview Avenue, Arklow
- Arklow : St. Peter's Place, Arklow

- Arklow : South Green, Arklow
- Bray : Ballywaltrim, Bray
- Bray : Fassaroe, Bray
- Bray : Giltspur Heights, Southern Cross Road, Bray
- Bray : Peoples Park, Dargle Road, Bray
- Bray : Sidmonton Park, Bray
- Bray : Seafront, Promenade, Bray
- Wicklow Town : Ballynerrin
- Wicklow Town : Hill View
- Wicklow Town : The Murrrough
- Rathnew Childrens Playground and Teen Area with a Skate and BMX Park
- Baltinglass Recreation Park and Playground
- Blessington Playground, Business Park, Blessington
- Enniskerry Playground, Monastery Grove, Enniskerry
- Greystones Playground, Mill Road, Greystones
- Kilcoole : Little Tern Park
- Kilmacanogue Playground, Rockfield Park
- Newcastle Playground, Wicklow Coast Road, Newcastle
- Newtownmountkennedy Children's Playground
- Greystones
- Carnew
- Rathdangan
- Annacurra (opened 2019)
- Roundwood – due to open in December 2019
- Laragh – due to open in December 2019

Skateparks: -

- Arklow Skatepark and MUGA at Seaview Avenue
- Wicklow Town Skatepark and BMX Circuit and MUGA at Seafront, The Murrrough
- Blessington Skatepark, Business Park, Blessington
- Charlesland Sport, Recreation and Skatepark, and Athletics Track at Charlesland Greystones
- Baltinglass Skatepark
- Knockananna MUGA

Playgrounds facilitated by Wicklow County Council in partnership: -

- Aughrim Playground
- Arklow Skatepark and MUGA at Seaview Avenue
- Ashford Community Park Playground
- Charlesland Sport, Recreation and Skatepark, Charlesland, Greystones
- Dunlavin Playground
- Eden Gate Playground, Charlesland, Greystones
- Grangecon, Playground
- Knockananna Playground
- Rathdrum Playground
- Shillelagh Playground
- Tinahely Playground and MUGA

Baltinglass Community Park

Baltinglass Community Park is an impressive recreational facility, developed jointly by Wicklow County Council and the Baltinglass Park Committee.

The Park has many fine features including a playground, accessible boardwalk along the river Slaney, picnic areas, pitches and a series of walkways throughout the park. This Park is a very good example of partnership in action between the Local Authority and the Local Community.

Community Development and Sport and Recreational Development in Partnership at:-

- Ashford Community Park; Inbhear Mor Scouts and Youth Facility, Arklow; Ashford Development Association; Rathnew Community Centre; Rathnew Active Forum, Walking/Jogging Track; Aughrim Community Sports and Leisure; Glenealy Village Hall; Blessington and District Forum Trails; Wicklow Skatepark and Outdoor Gym; Kilcoole Community Centre; Wicklow Community Resource Centre (Former Parochial Hall).

- Tourism/Wicklow Outdoor Recreational Strategy/Recreational Trails.
- Wicklow Way Partnership.
- Blessington Greenway Walk Partnership.
- Kildare/Wicklow Fáilte Ireland.
- Wicklow Local Sports Partnership Strategy.
- Wicklow County Council's own Bray to Greystones Scenic Sea Cliff Walk and Tourist Trail.

F04 Community, Sport and Recreational Development

County Wicklow Outdoor Recreation Strategy

The County Wicklow Outdoor Recreation Committee is currently preparing a new Outdoor recreation strategy from 2019 onwards.

This strategy is the outcome of an extensive consultation process managed by County Wicklow Partnership in conjunction with Coillte, Fáilte Ireland, Irish Sports Council (now Sport Ireland), the National Parks and Wildlife Service, Wicklow County Council, Wicklow IFA and Wicklow Uplands Council. Out of this consultation process, an overall vision will be agreed for Outdoor Recreation in County Wicklow.

Five strategic objectives were identified, that collectively, will help to achieve the agreed vision. These objectives 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.

Community Awards 2019

The Community Award Grants for 2019 benefitted hundreds of local groups across the entire County. The number of applications in 2019 again greatly exceeded the amount of funding available and as a result, not every group was supported.

Community Enhancement Programme 2019

Wicklow County Council received a total of €158,359 under this scheme with €141,343 for the general scheme and €17,016 ring-fenced for the Sheds groups.

Co-operation Ireland All-Island Pride of Place Awards 2019

This is the seventeenth year of this competition, the purpose of which is to acknowledge the fantastic work being done every day by communities all over the Island of Ireland. Wicklow County Council is proud to be involved again in the 2019 Annual IPB Co-operation Ireland All-Island Pride of Place Competition.

In 2019, Wicklow County Council entered two groups in the competition under different categories:

- **Age Friendly Initiative** – St. Vincent de Paul Resource Centre, Tinahely
- **Town – Category: Population 5,000 – 10,000** – Blessington

The winners will be announced at a Gala Awards night to be held in Kilkenny in November 2019.

Community activity engaged in by Wicklow County Council throughout 2019

Comhairle na nÓg 2019

Wicklow's Comhairle na nÓg is a group of young people, who meet monthly in a Council style set up, who are passionate about enhancing the voice of young people in Wicklow.

Co. Wicklow Comhairle na nÓg continues to set a very high standard for youth participation and engagement in our County. Having won a Garda Youth Award for its work on a Cyber Bullying Charter, Comhairle na nÓg continues to engage with issues that are identified by young people as important and worthy of analysis and action. Comhairle has developed a Safe Zone initiative for building community safety and is also undertaking a County wide survey on 'Youth Attitudes towards drugs'. The impact of the work of our Youth Council is firmly rooted in its connection to the support structures within the CCSD in the County Council and its links with the Children and Young Persons Services Committee (CYPSC) and Youth Officer of the ETB, PPN, etc. Comhairle na nÓg plays a vital role in how it informs, supports and validates the work of stakeholders who are working within the National Framework of 'Better Outcomes, Brighter Futures' (BOBF). Through a hugely supportive collaboration between the County Council, PPN and the Comhairle na nÓg steering group, Wicklow became the first County Council to include a young person on a Strategic Policy Committee, namely the Climate and Biodiversity SPC.

Comhairle na nÓg represents a value for money model of authentic youth participation and is a fantastic addition to the fabric of local democracy in Co. Wicklow.

WICKLOW LOCAL SPORTS PARTNERSHIP (LSP)

Overview

Wicklow Local Sports Partnership was established in 2008, supported by the then Irish Sports Council (now Sport Ireland), Local Sports Partnership initiative. Representatives from a variety of agencies, organisations and community groups involved in sport, physical activity, outdoor recreation and community development make up the committee of Wicklow Local Sports Partnership.

The objectives of Wicklow Local Sports Partnership are identified in its Strategic Plan which is currently under review. The main functions of Wicklow Local Sports Partnership include: -

1. Information provision

Wicklow Local Sports Partnership is involved in the co-ordination of local sports information, initiating research, compiling a sports directory and database, identifying needs and resources to form the basis of local planning and establishing a consultative sports forum.

2. Education & Training

Wicklow Local Sports Partnership provides opportunities for education and training at a local level, including generic training courses in areas such as Code of Ethics, First Aid and Active Leadership, while also supporting the delivery of sports specific courses in conjunction with National Governing Bodies of Sport.

3. Implementation

Wicklow Local Sports Partnership implements a range of national programmes to encourage participation e.g. 'Buntús', 'Women in Sport', 'Go for Life'. Programmes are delivered in areas such as Sports Development, Community Sport and Physical Activity, Schools Sport, Youth Sport and Sport Inclusion. Wicklow Local Sports Partnership will also implement sports programmes in the context of the local strategic plan for sport and physical activity and in line with Sport Ireland priorities with the aim of increasing levels of local participation, especially amongst specific target groups such as older adults, girls & women, people with disabilities, unemployed people, and those who live in identified disadvantaged communities.

Actions undertaken in 2019

Wicklow Local Sports Partnership assisted in the delivery of a wide range of initiatives aimed at promoting participation in sports and physical activity;

The following courses have been rolled out to date in 2019

- Twenty four Safeguarding courses
- Two Autism in Sport courses
- One leisure centre inclusive fitness training
- Two Cycle Right tutor courses
- Dyspraxia fundamental movement programme

The following activities have been undertaken by Wicklow sports partnership in 2019

- Operation Transformation walks in Baltinglass, Bray and Blessington
- One million step challenge primary school walking programme
- Buggyfit activity classes
- Teenage girls boxercise programme
- Healthy Estates Programme
- Community walking groups
- Learn to swim programme targeted at the travelling community
- Walking football
- Enjoy Tennis
- Primary & Secondary schools cross country
- Physiotherapist intervention programme focused on Parkinson's disease, bone health, COPD and fall prevention
- Basketball and Tug-of-war tournaments
- Active Schools week, Bike Week and European week of sport events
- Activator Poles training programme
- Go for Life Taster Day
- Junior Parkrun in Arklow with 130 children taking part

- Distribution of sports grants
- Develop partnerships with other bodies for the strategic and targeted provision of physical activity throughout County Wicklow
- Support of target groups to become more physically active
- Continue to educate the population on the importance of physical activity in daily life
- Increase awareness of Wicklow Local Sports Partnership and the opportunities it provides to stakeholders and target groups

Local Sports Partnership/Katie Taylor Sports Bursary

Established in 2013 by Wicklow County Council to honour the remarkable success of Olympic champion boxer and Bray native, Katie Taylor. There have been 5 winners of the bursary to date with each recipient receiving €1,500 for each year of college, up to a maximum of 4 years. The 2019 Grant was advertised in line with CAO offers, on the LSP social media platforms, CountyWise, via email to sports clubs, schools & colleges.

Sports Inclusion Disability Officer (SIDO)

A Sports Inclusion Disability Officer has now taken up duty in Wicklow funded through Sport Ireland. The SIDO will be responsible for the provision of physical activity opportunities for people with disabilities in Wicklow. This will involve assisting clubs to become more inclusive through training and education of their volunteers and organising opportunities targeted at specific populations.

F05 Operation of Arts Programme

Wicklow County Arts Office

County Wicklow has a rich artistic and cultural tradition with a range of vibrant activities taking place in the visual arts, music, theatre, literature, sculpture, youth arts, community arts and festivals.

Wicklow County Council's Arts Programme nurtures and develops this rich tradition and to ensure that the Arts are made accessible to all in the County. Support for artist development and engagement / participation in the arts are the priorities identified in the strategy to be approved at the end of 2019 for the period 2020 – 2025.

Artist Development Initiatives

- Training and Mentorship Multi-disciplinary.
- Specific Literature Mentorship.
- Implementation of 3 new major strategic projects in the fields of literature, arts and disability, arts and cultural diversity.
- Administration of Artist bursary and Awards Scheme.
- Administration of Arts Festival Scheme and Awards for Arts Groups.
- Development and selection of five new public sculptural projects under the Per Cent for Arts Scheme in Bray Municipal District area.
- Implementation of a dance activation plan.
- Development of a film public outreach programme for children and young people.

Strategic Projects Programme

Supported the development and delivery of the following initiatives

- 'What I Don't Know About Autism' – Artist Jody O'Neill
- Shaking Bog Festival Enniskerry – Curator Catherine Nunes
- Connect – Teenagers and Baby Programme – Artist Anna Newell
- Film Production 'Wicklow in Focus' & Teenagers Training – Arcade Film

Other Programmes

- West Wicklow Development Programme
- Literature in Schools
- Early Years Arts Initiatives
- Operation of the Get Vocal Older Persons Choir in Greystones

Creative Ireland

Creative Ireland is the Government's five-year programme to encourage everyone in our society to realise their full creative potential. Its underlying propositions are that creativity supports wellbeing and that Arts and Culture are crucially important avenues to creativity.

It aims to put culture and creativity at the heart of all Government policies and to have a lasting positive impact on generations of Irish people to come. Creative Ireland follows the success of the 1916 commemorations in 2016.

To date, Creative Ireland has had a number of successes with events like ‘Cruinniú na Cásca’ during Easter 2017, the launch of Ireland.ie, a new portal website for Ireland and also the launch of 31 Local Authority Culture & Creativity plans.

Wicklow County Council plans for Creative Ireland 2019 included:

- **Cruinniú na nÓg** – a programme of free cultural events held on June 15th with 70 hours of free children’s programming across Wicklow with a special event in West Wicklow (3,000 Attendees).
- **Community Choral Activation Plan** – an action plan for joined-up choral cultural measures in line with our strategic proposals and a website. This included training workshops for choral providers, Big Sing Days, web development and plan launch.
- **Way with Words a collaboration with the Arts and Library Services** – Curated by the Arts Officer in partnership with Library Services Way with Words had open free events for schools, children and adults in the Arklow and Blessington Libraries. Authors included Marina Carr, Arnold T Fanning, John Banville, Ross Collins and many more. (2,000 attendees).
- **The Heritage Office** developed further the Liffey Stories Film Project in partnership with Kildare County Council.
- **Grants Programme**
- **Centenaries Arts and Archives Programme** – Commissioned Essays and art work in relation to Wicklow connections with World War I throughout the County. The work will be presented to a general public audience as well as with one particular school in West Wicklow as a pilot. The work will also tour to the Library Service for presentation in 2020.
- **The Bray Jazz Festival** – held over the May Bank Holiday weekend, extended its access to performances and the presentation of distinctive ensembles and individuals.
- **Wicklow Local Enterprise Office** – part of advice and internal consultation in relation to Wicklow’s intention to develop a five year strategic plan for the Film Sector in the County.
- **Music Generation Wicklow** – extended early year’s music presentations, school work and new youth engagement.
- **Shekina Sculpture Garden** – permanent acquisition of the Fred Conlon Sculpture the *Turning of the Moon* facilitated by the Department of Culture, Heritage and an Ghaeltacht.
- **Calary Music Festival** – extended its range of performance opportunities to emerging musicians under 18 years of age.
- **The Arts Office** – developed a new programme of contemporary art commissions.

F06 Arts Agency Services and Recoupable Services

The ‘Youth Project’ and annual ‘Culture Night’ are run as Agency Services through the Wicklow Arts Office. The Culture Night Programme had 2,500 visitors in 2019.

CLÁR

CLÁR is a targeted investment programme for specific rural areas that aims to provide funding for small infrastructural projects in areas that experience disadvantage. It only applies to a small number of designated town lands in Wicklow that have experienced significant levels of depopulation.

The following town lands are eligible in Wicklow:

- Baltinglass Municipal District - Ballinguile, Imaal North, Lugglass, Ballybeg, Coolballintaggert
- Arklow Municipal District - Ballinacor, Kilpipe
- Projects are restricted to flashing amber lights, safety signs, road markings, pedestrian crossings, footpaths to schools or community facilities, car parking, public lighting and bus shelters.

2019 Grants Approved:

- Knockananna Village - Extension to footpath €50,000
- Knockananna Village – Sensory Garden €34,000
- Rathcoyle – Provision of MUGA €50,000

Town & Village Scheme 2019

The Town and Village Renewal Scheme is a key part of the Action Plan for Rural Development - *Realising our Rural Potential* and the recently announced Project Ireland 2040 and is designed to help rural Ireland achieve its full economic and social potential.

Vibrant towns and villages are at the heart of our rural communities and can play an important role in revitalising rural Ireland. In 2016, the Government launched a new Town and Village Renewal Scheme, with funding of €10 million, to start the process of rejuvenating Ireland's rural towns and villages to make them more attractive places in which to live and work, and to increase their tourism potential. An enhanced scheme, launched by Minister Ring, followed in 2017 with funding of €21.6million allocated to projects for up to 18 months. To date, over €31.6m has been allocated to more than 450 projects in towns and villages across Ireland. It is important to note that the Town and Village Renewal Scheme will become an integral element of Government's initiatives to be developed as part of the Rural Regeneration Fund in the coming years as we seek to build on programmes already in place.

Successful applications in 2019 included:

- Aughrim – Development and upgrade of age friendly amenities €95,600
- Coolkenno – Installation of new lighting and handrails in the community field €24,000
- Delgany – Development of a Greenway Feasibility Study and a Public Realm Urban Design Plan €29,600
- Dunlavin – Creation of a walking trail along the historical route within the village and local area €20,973
- Redcross – Enhancement of the streetscape of the village €80,000

Rural Economic Development Zone (REDZ)

The REDZ Project in County Wicklow is focused on Arklow REDZ. The decision to focus on Arklow is result of analysis of the socio-economic profile of County Wicklow. The Arklow project is collaboration between the County Council, the Arklow MD Council and the Arklow Chamber of Commerce. An architect's design for the proposed museum has been approved by the Steering committee.

Two main elements to the REDZ project in Arklow:

- (i) To carry out a Health Check on the town to ascertain strengths and weaknesses and to provide a blueprint for the development of the area.
- (ii) To develop a heritage and visitor activity centre based on the world renowned Arklow Pottery. This building will serve as a museum for the pottery heritage of Arklow (renowned worldwide like Waterford Crystal), will stimulate a significant amount of tourist interest and also become a centre for pottery/arts/craft activity, with the aim of stimulating entrepreneurship in this sector.

It is hoped that this activity could revitalise the lanes connecting Arklow's main street with the river bank. These lanes are currently made up of vacant premises. Arklow has the highest rate of vacant retail space in the County. The revitalisation of the lanes as a hub for arts, crafts and speciality shops will serve as an added tourist attraction, stimulating café activity.

An application for funding for the proposed Pottery museum was lodged under the Government's 2018 Urban regeneration scheme. The planning process is also underway for the construction of the museum.

Part VIII planning process has approved the Arklow Pottery and Heritage Museum. An application for funding for this proposed project was submitted to Fáilte Ireland under the Platforms for Growth funding scheme.

Community CCTV Scheme

- New grant scheme for 2017 included in the Programme for Partnership Government.
- Scheme to run for 3 years 2017-2018-2019 with €1m available nationally each year.
- Maximum grant available is €40,000 to cover a maximum of 60% of total Capital costs of the system
- Any proposal to be approved by the Joint Policing Committee (JPC) and have the authorisation of the Garda Commissioner.
- Funding must be available locally to support the CCTV System for a 5 year period.
- One application from County Wicklow in 2017 (Arklow) and two in 2019 (Wicklow and Greystones).
- Arklow application led by Arklow Town Team – approved by JPC at their July 2017 meeting and is now at installation stage.

Fisheries Local Action Groups (FLAGS)

- Flags are a community-led local development initiative for fisheries and aquaculture dependent communities, under Ireland's Seafood Operational Programme 2014-2020, and funded through the European Maritime & Fisheries Fund.
- Focused on promoting innovative approaches to create growth and jobs in these coastal areas, to create growth and jobs in these coastal areas, with a particular emphasis on adding value to fishery and aquaculture products and diversifying the local economy towards new economic activities.

- The FLAG programme seeks to encourage communities involved in the fishery and aquaculture sectors to become drivers of the sustainable development of their areas through development and implementation of a Local Development Strategy.
- The South East FLAG area comprises the coastal zones of counties Wicklow, Wexford and Waterford and stretches from Bray in County Wicklow to Ardmore in County Waterford.
- The allocation for South East FLAG is €1.68m over the 6 years that the programme will be operational (2017-2022).
- Already the South East FLAG has been allocated €423,000 for 29 projects, costing €645,000.

The Wicklow FLAG Projects approved to date are:

- Storage Facilities for Fishermen - €200,000
- Arklow Lightship Restoration Scheme - €28,000
- Arklow Hoist Improvement Works & Training - €25,750
- Celtic Longboat for Vartry Rowing Club - €6,396
- Wicklow Seafood Festival - €12,035

Of this €253,750 Wicklow County Council will contribute €76,125 with grant aid of €177,625.

Avondale Forest Park Project

Avondale Forest Park Project will be a significant new visitor hub for County Wicklow. The plan is to develop Avondale Forest Park into a significant visitor destination in Ireland's Ancient East to provide:

- A major new offering for visitors and tourists to Wicklow.
- The Glendalough Experience – Interpretive Centre and visitor facilities for Glendalough located at Avondale.
- A major site for outdoor activities – walking & cycling trails, aerial adventures, natural and wild play.
- Indoor Activities – Boda Borg – Kids Adventure Kingdom.
- Accommodation – Camping, Pods & Tree houses.
- Visitor hub in Old Courtyard site restaurant.
- Retail – gift shop, souvenirs, outdoor gear.
- Forestry Museum – brought to life with working and interactive craft workshops and displays.
- Avondale House Experience – the life and legacy of Charles Stewart Parnell.

Progress to Date

- “Memorandum of Understanding” signed between Coillte and Wicklow County Council
- Feasibility study developed in 2014 - Workshops held in 2014.
- Consultants appointed in 2017 – Full planning permission has been granted to Coillte. The next step is for Coillte to prepare contract documents for construction works.
- Project is fully supported by Fáilte Ireland. It fits in with Ireland's Ancient East Programme and has financial support from Fáilte Ireland.

Key Stakeholders:

- Coillte, Wicklow County Council, Fáilte Ireland, County Wicklow Partnership, The Parnell Society, Office of Public Works, the Local Community.

Blessington Greenway

- In June 2018 under the National and Regional Greenway funding scheme WCC received funding of €5 million, to construct a greenway around the Blessington lakes. Under the National and Regional Greenway funding scheme WCC received funding to construct a greenway around the Blessington lakes. This will be a spectacular greenway and will be a major tourist attraction. Uniquely, the Blessington Greenway is being designed as an E-Greenway with an emphasis on sustainability.
- In October 2019 consultants were appointed for the Technical Consultancy Services For the Design, Planning and Construction of the Blessington Greenway.
- The Greenway will cover more than 40km of walking and cycling trails through the forest and woodlands.
- The Greenway will pass through spectacular scenery adjacent to the shoreline of Poulaphouca Reservoir – more commonly referred to as the Blessington Lakes.
- It will link the historic town of Blessington to the Palladian mansion of Russborough House and continue through other tourism facilities and local villages in a ‘loop’ for walkers and cyclists around the lakes and back to Blessington.
- Part VIII was approved for the project at the Wicklow County Council meeting held on 3rd July 2017.

Healthy Cities & Counties Network

Aims to improve health and wellbeing by creating and continually improving its physical and social environments, and develop community resources that help people to support each other and achieve their potential. Health Cities and Counties implement the **Healthy Ireland Strategy**. A **Healthy Wicklow Strategic Plan** for the County will be prepared as part of the funding application for Healthy Ireland funding which was made by the LCDC, Wicklow and Bray area Partnerships and the LSP.

Outdoor Urban Adventure Initiative- Dormant Account Funding

An application has been submitted for this funding opportunity. The application was made in conjunction with Crosscare and the Kildare Wicklow Education and Training Board (KWETB) Sports Promotion Unit to roll out an urban outdoor initiative in the Bray Harbour and Dargle River areas. This application, if successful, will complement the proposed Blueway project for Wicklow, Wexford and Waterford.

Healthy Ireland Funding

Healthy Ireland funding has been made available for the past number of years and hopefully will continue for years to come. Applications are normally invited from each LCDC and CYPSC and involve the HSE. There is a fund of €100,000 available for LCDCs and €38,400 for CYPSC. It is a stipulation of the application that LSP and HSE must be involved in the application process.

Healthy Ireland Initiative

The aim of the Healthy Ireland Fund is to support innovative, cross-sectoral, evidence-based projects, programmes and initiatives that implement key national policies.

With the recognition of LCDCs and CYPSCs as key local structures, funding from the new Healthy Ireland Fund is being offered to the LCDCs and CYPSCs in 2017 including: the National Physical Activity Plan for Ireland, A Healthy Weight for Ireland Obesity Policy and Action Plan, National Sexual Health Strategy and Tobacco Free Ireland. The Healthy Ireland Fund will look to support projects and programmes aimed at children and young people and their families, and communities and vulnerable groups who are at most risk of experiencing health inequalities.

In addition, the development of local strategic plans for health and wellbeing is being supported to strengthen the existing approaches outlined in LECPs as well as enabling greater collaboration and planning across LCDCs and CYPSCs. Collaboration between LCDCs and CYPSCs, and integration of these plans, is encouraged to foster relationships and maximise opportunities at the local level. For many Local Authority areas, this strategic planning process will support membership of the Healthy Cities and Counties Network.

Outdoor Recreation Infrastructure Scheme 2019

The Outdoor Recreation Infrastructure Scheme is part of the Government's Action Plan for Rural Development and provides funding for the development of new outdoor recreational infrastructure or the necessary maintenance, enhancement or promotion of existing outdoor recreational infrastructure in Ireland. The scheme seeks to support those sporting and recreational pursuits based on use of the resources of the countryside that contribute to healthy active lifestyles and the economic and tourism potential of the area for both local communities and tourist visitors alike.

The following projects received funding under the 2018 scheme:

- Extension of the Vartry Reservoir Walks and car park
- St. Kevin's Way Upgrade
- The Spinc Reroute and repair Project
- Avonmore Way Link Bridge

Under the 2019 scheme a total of fifteen projects were submitted to the Department of Rural and Community Development for the sum totalling €2,581,420.

Department of Children & Youth Affairs (DCYA)

PlayDay and National Recreation Week

Funding was received from DCYA to run PlayDay and National Recreation Week again in 2019. The LSP gave free games equipment to those running Playday to add to the fun.

Wicklow and Arklow Swimming Pools

Wicklow and Arklow Swimming Pools are owned by Wicklow County Council and run on foot of a lease by Coral Leisure. In March 2017, Wicklow County Council's consultants produced a Feasibility Study of both

Arklow and Wicklow Leisure Centres and Swimming Pool facilities. It looked at cost/benefit analysis for the refurbishment of both complexes, together with proposals to develop/improve the existing facilities to improve income and services.

Walking Trails

The CCSD. directorate has set itself an ambitious target to develop a number of walking routes spread across the county, all linking eventually to the flagship ‘Wicklow Way’ route and the ‘Bray to Greystones Cliff Walk’.

Bray to Greystones Cliff Walk

The cliff walk from Bray to Greystones is one of the most popular walks for both visitors and locals alike. It is approximately 6.3 km in length and takes about 2 hours to complete, and is suitable for a range of abilities.

Wicklow Cliff Walk (Glen Turn)

The Glen Beach Cliff Walk in Wicklow was officially re-opened in July 2019 having been closed due to coastal erosion since 2003. This Grade 4 way marked walk begins at the Glen Beach on the outskirts of Wicklow town and continues south to Lime-Kiln Bay and on towards the Lighthouse road before doubling back again in a loop, a total distance of four kilometres. The trail encompasses one of the most spectacular stretches of the Wicklow coastline, offering a unique opportunity to experience nature and to explore local history and archaeology.

The collaborative approach of officials of Wicklow Municipal District, Wicklow County Council, the Community “Friends of the Murrough” and Wicklow Golf Club made this re-opening possible. Initial funding of €75,000 secured in 2017 from the Outdoor Recreation Infrastructure Scheme by Friends of the Murrough kickstarted the possibility of re-opening the Cliff Walk. A consultation period followed between Wicklow Golf Club and officials of Wicklow Municipal District which then allowed a mutually agreeable solution to be achieved. The Outdoor Recreation Fund allowed Wicklow Municipal District to undertake surveys of the flora and fauna, archaeological heritage and a trail safety assessment that were required at the Walk. Following completion of these surveys, the funding also helped to complete trail safety and drainage improvement, fencing works, signage installation and planting works. These works commenced shortly after the signing of the Final Agreement with the Wicklow Golf Club and were completed in the first quarter of 2019. The final inspection of the Cliff Walk was carried out by Sport Ireland Trails in June 2019 allowing it to be classed as a fully accredited trail to be added to the National Sport Ireland Register.

South East Coastal Blueway

Wicklow, Waterford and Wexford Local Authorities are working together to develop a “South East Coastal Blueway” extending from Bray in County Wicklow to Youghal Bridge in County Waterford and a 10km zone inland.

A Blueway is a recreational water activity trail that is developed for use by non-motorised water activity enthusiasts. They can be developed on canals, rivers, lakes or along the coast, and can incorporate other associated land based trails adjacent to the water trail.

The coastline of Wicklow, Wexford and Waterford has a combined length of 415km. It is accessible to the public with numerous beaches and water-based activities currently operating along the route. The land corridor has a strong heritage culture, craft and food offering with potential for further development.

Under the current LEADER programme, a separate fund of €10m has been ring-fenced under the ‘LEADER Co-Operation’ heading and the 3 Local Authorities intend to apply for funding under the heading to develop the Blueway.

The 3 Local Action Groups (LAG’s) and the 3 Local Authorities have all approved the project. A Consultant has prepared a feasibility study and this has been considered by the 3 local authorities and the 3 local action groups. An application for grant funding was made under the 2019 ORIS Scheme and a LEADER application will also be made in 2019/2020.

A new blueway accreditation scheme was launched in October 2019 and an application will be made to have this blueway accredited.

The project builds on the Audit of Coastal facilities in the South East (Wicklow, Wexford & Waterford counties) carried out by Waterford LEADER partnership, Wexford Local Development and County Wicklow Partnership in August 2015.

Disability Federation Ireland

Disability Federation of Ireland (DFI) is the national support organisation for voluntary disability organisations in Ireland who provide services to people with disabilities and disabling conditions. Disability Federation Ireland is now working with Wicklow Local Authorities on a two –days per week basis. DFI focuses on engaging key people across all sectors of the community to tackle issues affecting people with disabilities, develop strategies and identify key local structures through which outcomes can be achieved.

Division G – Agriculture, Education, Health & Welfare

Objective To protect public health, animal health and animal welfare

Key Indicators			
Total Division Expenditure	€1,757,140		

G02 Operation and Maintenance of Piers and Harbours

Wicklow Harbour & Port

Wicklow County Council controls and manages Wicklow Harbour including the port facility. 2018 saw an increase in the number of ships berthing in Wicklow and discharging/loading cargo. 138 vessels berthed in Wicklow during 2018. While it had been envisaged that there would be growth in cargo movements at Wicklow Port during 2019 the outturn is likely to be similar to 2018.

The following table illustrates the trade movements at Wicklow Port:

	Goods Received 2018				Goods Forwarded 2018			
Quarter	UK	EU	Non-EU	Other	UK	EU	Non-EU	Other
Q1	21,684	10,128			11,977			
Q2	15,464	16,010			21,215	4,532		
Q3	16,921	11,162			15,547			
Q4	22,514	12,513			13,510			
Total Tonnage	76,583	49,813			62,249	4,532		

The exports / imports consist of cullet, sand, logs, timber, forestry products, scrap metal and solid recycled fuel (SRF).

During 2019 a number of projects were undertaken including:

- Assistance in the preparation of the Maritime Strategic Review for County Wicklow.
- New automated access gates at the Packet Pier.
- Installation of a new CCTV system.
- The replacement of railings on the North Pier.
- The removal of the old weighbridge and installation in its place of parking for commercial / port users at North Quay.
- Significant concrete resurfacing at the eastern end of the Packet Pier.
- Purchase of a Whaly500r vessel for use in inshore activities.
- Completion of the quinquennial port security and port facility assessments, in accordance with EU Directive 65/2005 and Regulation (EC) No. 725/2004, ISPS, Solas Ch 11, for Wicklow Port covering the period 2019 to 2023.
- Replacement of the main navigation light at the Packet Pier.
- Installation of intermediate bollards on the North Quay.
- Works for the installation of a 50 tonne bollard is currently underway as of October 2019.

New bye-laws for Wicklow Harbour are planned for 2020 along with a number of other construction/works projects including the redevelopment of some older buildings on the North Quay.

Arklow Harbour

The day to day operation of Arklow Harbour continues to be managed by the Council. During 2019 six wrecked vessels, some of which had been in the water for up to four years, were removed from the South Quay. This project freed up significant berthage thus improving the opportunity for additional income from visiting vessels. The contract for the design of the fishermen's storage facilities was awarded in Q3 of 2019 and subject to Part VIII approval it is envisaged that construction works will start in Quarter 2 of 2020.

Bray Harbour

During 2019 following an inspection report a number of repair works were completed at Bray Harbour including the removal of damaged stairs handrail; installation of bollards at sailing club; surface repairs and the replacement of cobbles on the North Pier.

G03 Costal Protection

Arklow (Avoca River) Flood Defence Scheme will continue to progress during 2020.

The Office of Public Works continues to fund an Executive Engineer on a full time basis and all investigations required for the Environmental impact assessment are being conducted. It is anticipated that the Environmental Impact Assessment Report will be submitted to An Bord Pleanála in 2020.

G04 Veterinary Services

Objectives for 2020

- Carry out hygiene audits of all abattoirs and meat manufacturing plants based on risk assessment.
- Promote best practice in relation to animal welfare.
- 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 as required.
- Continue Dog Control Service & requirements under Dog Breeding Establishment Act.

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 2019

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 the 2019/2020 academic year, no applications have been received.

Objectives for 2020

The final renewal application was received by Wicklow County Council in the 2018/2019 academic year, therefore the Higher Education Grant Scheme will cease to be run by Wicklow County Council in 2020. All applications will now be dealt with by SUSI.

Division H - Miscellaneous Services

Objectives			
To prepare, maintain, and publish the Register of Electors for County Wicklow each year. To work in partnership with the Gardí and community interests to consult, discuss, and make recommendations on matters affecting the policing of the area.			
Key Indicators			
Total Division Expenditure	€13,418,725	Total Motor Tax Receipts 2019	€7,160,196
		Net receipts due to the Exchequer	€7,023,138
Number of voters included in the Register of Electors 2019/2020	100,367 (including supplements)	No. of Motor Taxes issued	42,675
No. of Casual Trading licences renewed (6 month & 12 month)			5

H01 Profit/Loss Machinery Account

Wicklow County Council owns approximately 178 items of Plant consisting of small and large vans, jeeps, pick-up trucks, large truck frost gritters etc. These are discharged on a weekly basis to the five Municipal Districts or directly against job codes. 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. In 2020 it is proposed that the focus of the machinery yard will be on larger fleet items such as winter maintenance and fire service fleet. Wicklow Co Co will move to a lease replacement programme for all small and medium sized vans which will provide an up to date fleet and value for money to the organisation. A full capital replacement programme of larger fleet has already commenced in 2019 and will continue through procurement routes throughout 2020.

H02 Profit/Loss Stores Account

Wicklow County Council have operated the central stores for the supply of all general building materials such as cement, pipes, water fittings and electrical items. Central stores will close at the end of 2019. Centrally purchased fuel will continue to issue to the various areas from three depots in Wicklow, Raheen in Roundwood and Tinahely will continue in 2020.

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from over 3,819 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 reach the harmonisation of the ARV's in 2020 as required under The Local Government Reform Act 2014 (S.29). Wicklow County Council was subject to a revaluation of all its commercial properties by the Valuation Office in 2019 and the final list has now been completed. This revaluation aims to bring equity amongst all ratepayers and the ratepayers will be billed based on these new valuations from 2020 onwards.

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 2019/2020 register is 100,367.

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. During 2019, registration clinics were also held in various libraries and secondary schools throughout the County in preparation for the Local and European Elections.

A team of 32 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 2019

2019 was busy with a supplement in addition to the live register. The supplement related to the Local and European elections.

The standard of accuracy of Wicklow County Council's register is a major achievement, with 96% coverage of Eircodes, which is one of the highest in the Country.

Objectives in 2019

The objectives for the 2020/2021 Register are to continue with the high level of accuracy which has been achieved to date and to build on the competency of the 32 fieldworkers in supplying the most accurate and up to date information available, including continuation of work on eircodes.

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 Weighbridge

The weighbridge in Newtownmountkennedy has been commissioned and is in operation since February 2017. It was advertised as an appointed weighbridge in accordance with Sections 3 and 4 Finance (Excise Duties) (Vehicles) (Amendment) Act 1960 and under Section 15 of the Road Traffic Act 1961.

H07 Operation of Market and Casual Trading

Objectives for 2020

- Continue to implement the Casual Trading Acts and Wicklow County Council Casual Trading Byelaws, 2012.

H08 Malicious Damage

The budget provision is to deal with malicious damage claims.

H09 Local Representation and Civic Leadership

Wicklow County Council Joint Policing Committee

The Wicklow County Council Joint Policing Committee (JPC) held its inaugural meeting on the 2nd of September, 2019, following the local elections. The purpose of the JPC is to provide a forum where the Local Authority, Senior Garda Officers responsible for the policing of the area, with the participation of Oireachtas Members and community interests can consult, discuss and make recommendations on matters affecting the policing of their area (local solutions for local issues). The Wicklow County Council Joint Policing Committee Six Year Strategic plan, 2016 - 2022 adopted in October 2016, sets out a number of key objectives under four thematic areas:

- (1) Policing Communities
- (2) Tackling Crime in Rural Areas
- (3) Drug Prevention
- (4) Communications.

In September this year the JPC established five new Policing Plan Committees (PPCs), operating on a municipal district area basis and chaired by the Municipal District Cathaoirleach to implement the objectives of the 6 Year Strategic JPC Plan. The PPCs will be supported by An Garda Síochána, The Municipal District Administrator

and Engineer and will meet quarterly in advance of the Municipal District Meetings. Terms of Reference have been agreed and the PPCs will report back to the JPC.

Holding of public meetings

The holding of public meetings by the JPC in various locations throughout County Wicklow is seen as key to bringing the work of the committee closer to the community the value of which cannot be underestimated. A public meeting of the JPC is scheduled for Baltinglass in November 2019, and members of the community and local stakeholder organizations can avail of the opportunity to make their views known in relation to tackling crime in their area.

CCTV for Town Teams; Arklow, Blessington and Greystones

The Wicklow County Council Joint Policing Committee has approved applications from the Arklow, Blessington and Greystones Town Teams for the provision of CCTV systems. The key objective of the scheme is to enhance existing policing provision within the community, to assist in the prevention and reduction of local crime, disorder and anti-social activity and to increase community involvement in the provision of legitimate, integrated responses to prevent and reduce crime in local areas in association with appropriate areas.

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.

Division J - 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	Post Room Services	% Usage	% Usage
6	Human Resources	Staff Nos.	Staff Nos.
7	Finance	No. of Transactions	No. of Transactions
8	Municipal District Offices	% Usage	% Usage

J01 Corporate Buildings

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

J02 Corporate Service

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 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 2019

- The total number of requests received during 2019 was 110 at the end of October 2019.

Objectives in 2020

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 2019 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 2019

- The Access Officer strives to ensure that all the legal obligations in relation to accessibility are met.
- “Wicklow Welcomes All” familiarisation videos to help members of the public with accessibility arrangements for County Buildings and the five Municipal District Offices.
- Disability Federation Ireland Liasion engagement for the proposed Customer Care Unit.

Objectives for 2020

- To update the current Disability Plan.
- To ensure that all documents and plans are proofed against the Disability Plan and to make them accessible on request.

- 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.
- To continue engagement with the project team for the proposed Customer Care Unit and increase awareness amongst staff of accessibility issues experienced by the public when availing of Local Authority services.

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 principles.

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.
- 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.

J03 Information & Communication Technology

The Council’s I.S. Department’s Operational Plan for 2019 has been substantially progressed with increased staff 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. Continued adherence to the constraints of the I.S. budget was a feature of operations in 2019 as in other years.

The strategic objectives for 2020 are:

- Increased awareness and focus on compliance with the General Data Protection Regulation (GDPR).
- Support and coordinate the implementation of the Digital Strategy for Co. Wicklow.
- Continued development of the Customer Relationship Management (CRM) and Workflow.
- Improved data collection systems using mobile devices with enhanced automatic reporting and integration into CRM.
- Communication and completion of applications for relevant departmental funding for digital initiatives.
- Improved I.S. security and data protection policies and improve staff awareness of threats.
- Greater citizen and staff participation in open data usage i.e. upload specific datasets onto the Government Open Data Portal.
- An interactive Public Information Hub for the benefit of the citizens of County Wicklow.
- Updating our data connectivity and resilience.
- Extending the Voice over Internet Protocol (VOIP) for the Council’s telephony solution.
- Improving unified communications systems.
- 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.

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.

Progression 2019:

- Consolidation of Fixed Voice and Voice over IP (VOIP) framework telephony agreements.
- Extension of the Managed Print Service (MPS) contract. This contract leverages high levels of cost effectiveness, energy efficiency and rapid response to maintenance calls.
- Provision of continued support for elected members.
- Property Interest Register (PIR).
- Customer Relationship Management (CRM)
- 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 the current Draft County Development Plan, Local Area Plans and Strategic Environmental Assessments.
- Continued development of the new portal 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 in excess of 40,000 followers using Twitter, Facebook and LinkedIn 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.
- Investment in the public WiFi in the foyer, chamber, meeting rooms and councillor rooms in County Buildings.
- The formation and progressive work of Digital Strategy Steering Group/ working groups to facilitate development of Co. Wicklow's Digital Strategy.

Given the level of new systems development and implementation over the past number of years, there has been significant adoption of new technologies by all Wicklow County Council staff. Operational support and maintenance continues for critical business systems including Financial Management System (Milestone4), Revenue Collections, Housing, Planning, Fire Service, Environment, Payroll, Roads, Library, Voter Registration, Major Emergency Planning etc.

Plans for 2020 include:

- Continued development of Data security & protection policies including GDPR.
- Upgrade of Backup and Disaster Recovery solution and further development of the ICT Disaster Recovery Plan.
- Continued development of the Customer Relationship Management (CRM).
- The design and development of Knowledge Led Organisational Workflows which will facilitate & manage all of Wicklow County Council's customer/staff interactions, associated business processes & automated workflows.
- Support the national Transforming Public Services strategy.
- 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, the Municipal Offices and Government Networks. This will allow for improved external connectivity to government VPN and facilitate national shared services objectives.
- 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.
- Enhancement of the Council's website www.wicklow.ie will continue in 2020 with the extension of the online payment facility and further interactive services and applications.
- Implementation of the Digital Strategy.
- Consolidation and review of the Communication Strategy.

J04 Post Room Services

All costs associated with managed print, general plotters and post room services are charged here and reallocated back across Wicklow County Council Services based on usage.

J05 Human Resources Function

In 2017, a National HR Strategy Steering Group was established to review the existing Local Authority HR Strategy Framework. As part of this review, the need for a strategic focus on people was identified given the changing environment and the challenges for Local Authorities into the future. Items looked at, included, a workforce planning approach with business planning, building skills and capabilities for the new services and new ways of working to respond to challenges.

The strategy –“ Local Authority People Strategy”, has now been developed and is founded on three strategic priority areas

- Building a Workforce of the Future
- Developing Capacity and Capability
- Ensuring Effective Management

Within these three areas, the People Strategy identifies six objectives and a number of specific actions. Each Local Authority will prioritise the own objectives, in line with local demands and priorities. The strategy is future focused, flexible and allows for implementation at an early stage.

Objective for 2020

Initial Implementation of the People Strategy, aligning it with the business needs of Wicklow County Council.

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 (CSCS)
- Managing Safety in Construction Projects
- First Aid
- Chemical Awareness
- CSCS Signing, Lighting & Guarding
- CSCS 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 a bi-annual basis. In addition Ancillary Safety Statements/Local Safety Statements for each Department are also reviewed bi-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 meetings.

Progress in 2019

- Working closer with the Regional Training Centre to ensure value for money on all training courses provided
- Ongoing inspections of workplaces by more staff
- 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

- Roll out of CORE Health and Safety module

Objectives for 2020

- Continuing roll out and review of the National Local Authority Policies and Procedures
- Continue monitoring allocation of safety resources
- Continue implementation of a Safety Health and Welfare Management System
- Ongoing implementation of Core H&S Module for the organisation with MakoData for analysis of the data
- 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.

Objectives in 2020

- To continue to create a culture of learning and development, in line with corporate priorities and career development requirements identified

J06 Finance Function

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

J07 Pension & Lump Sum Costs

Wicklow County Council currently pays 478 pensioners at a cost of €4,905,275 (outturn 2019). A sum of €5,359,346 for pension costs in 2020 is provided for. A further amount of €1,000,781 in respect of one-off lump sum costs is also provided for.

J08 Municipal District Costs

There are five Municipal Districts in County Wicklow in Arklow, Baltinglass, Bray, Greystones and Wicklow, which operate in conjunction with the Directorates to provide services to their areas. The following outlines some significant highlights for each Municipal District.

BRAY MUNICIPAL DISTRICT

Florentine Centre Development

The contract for Florentine Centre Development was signed in March 2018. Works are progressing well on the site with no major delays expected. Savills estate agents have been given the responsibility for securing anchor tenants for the Centre.

Parking

Bray Municipal District commenced operating the back office administration for parking for the entire County in June 2019. Bray Municipal District continue to provide free parking at a site on the old golf course lands.

Bray Harbour

Tenders have been invited to develop a plan to improve and develop the facilities at Bray Harbour. The tender process invited tenders from suitably qualified consultants in the marine sector to carry out detailed surveys, report on the options available to protect the harbour from storm conditions, and to look into options to provide additional berthing facilities, including the possibility of providing a short term drop on/drop off berth for a small passenger vessel plying between different harbours within an hour or so of Bray.

Six tenders were received and have been assessed and the successful tenderer is due to be appointed shortly. The funding for this exploratory work was approved by members of Bray Municipal District Council in 2018.

Blue Flag Award

The Blue Flag was retained in Bray for its beach in 2019. This is the third consecutive year that the bathing waters have achieved 100% compliance with EU standards and ensures that the stunning beach is well managed, safe and accessible for beach users. Work will continue to maximise the potential of Bray being successful again in attaining this internationally recognised accolade.

Bray Town Centre Health Check

Consultants were appointed by Wicklow County Council to carry out a “Health Check” on Bray Town.

The emphasis of the project is on Bray as a place and an experience that supports a successful and engaging environment at the heart of a successful town in the region. The repositioning of Main Street in its function, experience and amenity is a potentially important theme for the creative aspects of this study. As part of this process 2 public meetings were held in September and an online survey was available to the public to complete. A final report has been produced and a presentation will be made to the Members of Bray Municipal District at their November meeting.

Bandstand Refurbishment

The refurbishment of the Victorian bandstand located on the Esplanade in Bray commenced in mid January 2019 and was completed in March. The refurbishment included the repair of the fabric of the structure including timber facias and soffits, plasterwork, corroded ironwork, lighting, and guttering.

Civic Receptions

The members of Bray Municipal District hosted a civic reception for a number of Bray sporting groups and individuals to acknowledge their recent successes in various sporting events.

Twinning

2019 marked the 20th anniversary of the signing of the Partnership Agreement between the City of Würzburg, Bray and County Wicklow. This has been a very successful partnership which has grown from strength to strength over the years, bringing our communities together through arts, culture, sport and education. A delegation of over forty citizens of Würzburg, led by Mayor Marion Schäfer-Blake visited Wicklow and participated in a programme of events hosted by Wicklow County Council, the Irish German Society of County Wicklow and Bray Municipal District to mark the occasion.

The following were some of the infrastructural works which were completed in the District during the year:

Re surfacing of roads including:-

- L-1011 Glencree Road
- L-19597 Glenlucan Court
- L-19592 Churchlands
- L-5029 Quill Road.

- R117 Bray Road Enniskerry
- R115, Military Road; L1011 Glencree Road; L1013 Waterfall Road:
- L-1956 Herbert Road-Ardmore
- L-5029 Quill Road, Kilmurray South,
- R-760 Ballybawn & Killough Lower
- L-1010 Kilmolin-Parnasillogue

Footpath works:-

- Vevay Crescent
- Sans Souci
- Putland Road
- Newcourt Road
- Newcourt Avenue
- Raheen Park / Lawn
- King Edward Road
- Camaderry Road
- Cuala Road
- Cuala Grove
- Sidmonton Road
- Westfield Park

Roads Capital Works

- Discussions have commenced with the NTA with the view of funding an Intelligent Traffic System (ITS) for Bray. This will build on the existing SCATTS system, which provides coordination of the traffic signals and which is managed by DCC. Essentially it is a CCTV system which will allow DCC to monitor traffic and make adjustments to the signal operation remotely as required. The NTA are also proposing to review alternative traffic management proposals for Bray by the use of computer modelling. Among the objectives are to improve bus transit times and discourage through traffic in the Town.
- A Revised Options Assessment for the Putland Road Cycle Scheme has been submitted by the consultants. This deals with the treatment of the contraflow cycle scheme at the Meath Road junction. A preferred option has been chosen and public consultation was carried out in accordance with Section 38 of the Roads Traffic acts.
- Consultants appointed to carry out the detailed design and preparation of the construction tender documents for the new public transport bridge beside Bray Pumping Station have completed the Options Report on the preferred design. It is proposed to commence a Part 8 consultation on the updated bridge design as the planning permission for the golf club lands development, which included the bridge, is due to lapse next year before substantial work on the bridge will have taken place. The Council will shortly prepare the documents for the appointment of consultants for designing and preparing CPO and planning submission for completion of the transport link to the Dart Station.
- An amended Bray Transport Interchange Scheme at the Dart Station received approval in March. The scheme will be 100% funded by the NTA. A strategy for progressing the scheme has yet to be determined with CIE but detailed design and preparation of construction tender documents is progressing.
- Following the Part VIII approval for The Seafront Pavilion Scheme, a meeting took place with the consultants at which they were briefed on the required amendments. The detailed design and construction tender documents are complete. Issue of tender for appointment of contractor has yet to proceed. Advanced work for the relocation of the electric vehicle charging points is being organised.
- The R755 road realignment tie-ins to the existing roadway at Calary Upper and Glasnamullen were completed in early May and traffic are now using the new road section.
- A draft options report has been produced by the consultants for the Bray Bridge Improvement Scheme. The main objective of the scheme is to extend the Castle street bus lane to the Main Street by removing existing footpaths and provided new pedestrian bridges on each side of the Fran O'Toole Bridge.

GREYSTONES MUNICIPAL DISTRICT

The following works were completed in 2019:

Roads

- Blackditch, Newcastle
- Creowen, Kilcoole
- Kindlestown Rise
- Virgin Row, Newcastle
- Knockroe, Delgany
- Sea Road, Newcastle
- Newline Road, Newcastle
- Timmore Lane
- Church Road, Newcastle
- Drummin Road

Footpaths & Public Lighting

- Beechwood Park, Kilcoole
- Monteith Park, Kilcoole
- Mount Haven, Greystones

Other projects and events

- Installation of three drinking water fountains.
- Refurbishment of Killincarrig roundabouts.
- Traffic signals at Redford junction upgraded to LED signals.
- Stream bank strengthening works and path improvements on Dromont to Kindlestown Heights walkway.
- Construction of storm sewer and installation of roadside gullies on R761 approach road to Kilcoole.
- Leamore Lane local improvement scheme.
- Bus stop improvement works at Redford.

The Mayor and visitors from Greystones twinned town of Holyhead participated in the annual St Patrick's Day parade, organised by Greystones Municipal District. Arrangements are in place for further visit in November when Greystones will host 46 visitors from Holyhead, including the Male Voice Choir who will perform in concert at Greystones Rugby Club.

The annual Greystones Municipal District People of the Year awards were held in Greystones Golf Club in May to honour people in the town who have contributed to and promoted sport, culture, community and economic activity in the town.

Greystones South Beach again retained its Blue Flag and a new beach access ramp and mat were installed over the summer to improve access to the beach.

Representatives from a number of estates attended a presentation night in the Civic offices where they were presented with cheques to help fund the upkeep of their estates.

Members of Greystones Municipal made contributions from their discretionary funds to all Tidy Towns groups in the district and also allocated funding to a range of local initiatives, including Kilcoole Music Festival, Greystones 2020 and Battle of the Bands.

Collaboration with Greystones 2020 on a number of projects including launch of new website, greystones.ie, Public Realm Plan and Christmas lights event.

Tenders completed for replacement and completion of Burnaby Driving Range.

Ongoing support and collaboration with Tidy Towns groups was recognised when Greystones Tidy Towns achieved a Silver Medal in the 2019 national awards.

The following works are proposed for 2020:

- Road Restoration and Improvement schemes at Blacklion and on Rathdown Road.
- Killincarrig Village Renewal Scheme and low cost safety improvement works
- Age Friendly Bus Shelters

- Complete multi annual roads programme
- Ongoing upgrading and improvements on Cliff Walk - joint project with Bray Municipal District
- Replacement of Burnaby Driving Range
- Progress provision of public toilets in Greystones harbour
- Continue to progress the Chapel Road/Delgany/Blacklion road improvement scheme and Delgany village accessibility scheme

ARKLOW MUNICIPAL DISTRICT

Activities in the Arklow Municipal District (AMD) in 2019 included the following:

- At the Annual meeting of AMD held on the 12th June Cllr. Pat Fitzgerald was elected Cathaoirleach and Cllr. Sylvester Bourke was elected Leas Cathaoirleach.
- Awarded €175,600 under the Town and Village Renewal Scheme 2019 for two projects in Aughrim and Redcross.
- Construction on new public lighting scheme in Rathdrum.
- New public lighting in Avoca.
- Replacement of the Navvy pedestrian bridge in Arklow.
- A new smoke- free initiative ‘Young Lungs at Play’ was launched in Aughrim by the HSE in partnership with Arklow MD and County Wicklow Partnership.
- Rathdrum has also been nominated for the Bank of Ireland’s National Enterprising Town Awards competition in the small town population category less than 2,000. The Judges were welcomed to Rathdrum on 30th September by the Committee. Awaiting results.
- Part VIII planning approval was received for St Mary Park, Main Street, Arklow.
- Presentations were made by AMD to a number of Residents Associations (€8,000) & Festival Committees (€5,000) from within the district to acknowledge their achievements and contributions.
- A new inclusive carousel in the playground in at Seaview Avenue was unveiled on March 1st. The carousel is accessible to those with mobility impairments as well as wheelchair users.
- All 8 Roundabouts between Junction 20 and Junction 21 are now sponsored by local businesses under two different schemes.
- Arklow named Ireland’s Best Kept Large Town in an All-Island Competition.
- Participated in an Age Friendly Business Recognition Programme.
- Arklow to be launched as an Age Friendly Town 2019

Civic/Cathaoirleach’s Receptions

- The Cathaoirleach and Members of Arklow MD acknowledged and honoured the recipients from the District County Wicklow Garda Youth Awards. These awards celebrate the achievement of outstanding young people aged between 13 and 21 that have excelled through their work within the community and demonstrated great selflessness and generosity to others.
- The Cathaoirleach presented Ms. Anna Keane with the annual ‘Cathaoirleach Special Recognition Award for her dedication in running of the Arklow Girl Guides.
- A Cathaoirleach’s Reception was held by the members on the 24th April for Boxer Teagan Farrell. The reception was to acknowledge Teagan’s achievement in boxing which includes four Irish Titles, Four Leinster Titles, three Michael Andrews Titles, Golden Girl Champion in Sweden and she also represented Ireland in the European Championships in Romania. Teagan was presented with an engraved certificate and a token gift to commemorate the occasion.
- A Civic Reception was held for Tidy Towns Groups on 25th October for their achievements in the National Tidy Towns competition. Arklow Tidy Towns and Aughrim Tidy Towns groups were presented with plaques and a small token of appreciation for their work throughout the year and for achieving medal status in 2019. Arklow Tidy Towns received a gold medal for the first time.
- A Cathaoirleach’s reception was held for Tiernan Kavanagh, a member of Arklow Pipe band, who won the World Solo Drumming Championship in Glasgow. Tiernan was presented with an engraved certificate and a small token gift to commemorate the occasion.

Events/ Festivals

- Spook-Takular Halloween in Arklow -Arklow’s biggest and best family Halloween Festival took place from Thursday 17th October to Friday 1st November. This festival is growing every year.
- Two new festivals kicked off in Arklow this summer. A new Release Wellness Festival and Shine a Light for mental health event organised by Aisling Nolan supported by Arklow MD.
- A new Junior Parkrun was established at the Duck Pond in Arklow. This is a free, timed 2 km event for kids aged 4-14 years.

Arklow Town Team

- Arklow, Ireland Ancient Town Project. The project is to present the heritage in the evolution of the town from its inception as a Viking camp to its current modern status of an urban town. When complete a timeline graphic will hang permanently in the lobby of the library. In addition to the time line graphic there will be a leaflet strolling map linked to the time line map, and detail on the features to be observed.
- Construction and installation of CCTV in Arklow Upper & Lower Main Street, Riverwalk and Ferrybank.

- Flower Basket Scheme 2019
- A Tourism Destination Town Audit – Arklow 2019 has been completed which details the strengths, weaknesses and opportunities that the town has to offer people who are visiting the town. All destination towns need to offer sufficient things to do and see, a variety of dining experiences and quality retail- enough to keep visitors engagingly occupied for at minimum, two days, during the day and evening.
- Two very successful clean ups took place during 2019. The Vale Road as part of National Spring Clean week in April and the Arklow Harbour area for World Cleanup Day in September. This was run by the Town Team, in conjunction with Arklow Tidy Towns. There was great support from all the schools, clubs and volunteers around Arklow. Smurfit Kappa kindly donated 100 cardboard recycling bins to use for the event and donated two picnic benches for the area.
- Awarded the sum of €15,000 grant under the Community Enhancement Programme 2019 to purchase bus shelters. The emphasis of this year’s awards was in respect of age friendly initiatives. The design and location of the 3 bus shelters have been agreed.
- Arklow Town Team organised a very successful Ladies Lunch in the Woodenbridge Hotel to celebrate Little Christmas on 6th January. Proceeds from the event were divided between the Arklow Community Action Resource Centre and an Arklow Town Team project.
- An event hosted for International Women’s Day was held on the 8th March. Guest speakers included Journalist Valerie Cox, Deirdre Burns, County Wicklow Heritage Officer and students from St. Mary’s College, Arklow. A raffle will be held on the day and all proceeds will go to C.E.A.R.T women’s group who do amazing work in County Wicklow.

Urban Regeneration and Development Fund

Funding received for the Arklow Historic Town Core Project to redesign the public realm within the historical core of Arklow to include enhanced landscaped public space, reduced parking, bicycle parking and enhanced bus stops. Also includes renovation of the existing courthouse to make proper provision for the court services and to provide a digital hub space.

The following were some of the infrastructural works which were completed in Arklow during the year:

DISCRETIONARY FUNDING ALLOCATION

The elected members of the Arklow Municipal District allocated their discretionary income as follows:

Footpath Works:

- the Meetings to Avoca
- Wexford Road (Bentley Court), Arklow
- Brook Meadow, Avoca
- Rednagh Road, Aughrim
- John Paul Avenue, Arklow
- Park Avenue, Arklow
- Rory O'Connor Place, Arklow
- St. Michael's Terrace, Arklow
- Ashleigh Close, Arklow
- Avalon, Arklow
- Fernhill, Arklow
- Marian Villas, Arklow
- Avonbeg Heights, Ballinaclesh
- Old Chapel Ground and Harbour Court, Arklow

Road and Junction improvement works:

- Emoclew Road, Arklow
- Traffic Calming - Fairgreen, Rathdrum
- Ballyduff Road (L2191)

Drainage Improvement Works:

- Drainage Works at Croghan View, Aughrim

Public Lighting Projects:

- Wexford Road, Arklow

Other Projects

- Tree Cutting/Pruning/Removal works
- Carpark at Mill Road

CENTRAL GOVERNMENT FUNDING

Works undertaken in 2019 using central government funding in Arklow Municipal District included the following:

Road Improvement Works:

There was approximately 10km of road improvement works carried out in 2019.

- R752 Avoca to Meetings - Tinnahinch – Ballygahan
- R747 Aughrim to Tinahely - Kilpipe Bends
- R755 Laragh to Rathdrum - Ballyhad
- L6908-L6906-L2901 Arklow Town - Tinahask Lower
- L6187-L6189 Johnstown - McGraths Cross
- L2180 Avoca - Beech Road
- L2127 Rathdrum Area – Ballyteige, Greenan
- R750 Arklow - Brittas Bay
- L2172 Templeraíneý – Redcross

Safety Improvement Works:

- L2900 Emoclew Road, Arklow – New signal controlled pedestrian crossing
- L2172 Redcross – New Zebra Crossing
- R754 Avoca – New Zebra Crossing

Drainage Works

- Clone, Aughrim
- Ballycoog, Aughrim
- Rednagh Road, Aughrim
- Ballyduff, Arklow
- Curranstown, Arklow
- Kilcarra, Arklow

Local Improvement Schemes:

- Kilqueeny, Avoca
- Kilballyowen, Aughrim

Routine Maintenance (Surface Dressing):

There was approximately 17km of road surfacing works carried out in 2019.

- R750 Arklow - Brittas Bay
- R754 Redcross – Balinacor
- L2140 Aughrim – Macreddin
- L6169 Crone More – Ballymoneen
- L2172 Templeraíneý – Redcross
- L6688 Springfield
- L6193 Kilcarra East

BALTINGLASS MUNICIPAL DISTRICT

Aside from the normal maintenance functions carried out by Baltinglass Municipal District, some of the many and varied projects carried out during 2019 include:

- In 2019 three of the long serving members of Baltinglass MD retired Cllr. Tommy Cullen. Cllr. Jim Ruttle and Cllr. Pat Doran.
- At the Annual General Meeting held on the 10th June 2019 Cllr. Gerry O'Neill was elected as Cathaoirleach and Cllr. Patsy Glennon as leas Cathaoirleach of Baltinglass Municipal District.
- Provision of financial support to the West Wicklow Classical Musical Festival.
- Provision of financial support to Coollattin Canadian Connection.
- Submission of application for Blessington Community CCTV scheme.
- Fifteen social housing estates received Estate Development Grants in 2019, totalling €8,000
- Future Analytics were appointed to carry out phase two of the Blessington Town Health Check
- Feasibility Study to evaluate the viability of a community swimming pool in Blessington was conducted on behalf of Wicklow County Council by Holohan Leisure.
- Part VIII approval was received for the development of a recycling centre in Tinahely
- Actively support the work of Blessington Town Team
- Collaborating with community groups on applications for Town and Village Renewal Scheme, CLÁR and Rural Regeneration and Development Fund.
- Wicklow County Council secured €5 million in funding for the development of the Blessington Lake loop greenway.

The elected members of the Baltinglass Municipal District allocated their discretionary income to include the following projects:

DISCRETIONARY FUNDING ALLOCATION

Footpath Works:

- Number of locations in Tinahely
- Footpath work in Stratford
- Footpaths at Talbotstown school
- Footpath work in Blessington

Drainage Improvement Works:

- Drainage works at Dunlavin Graveyard
- Drainage works at Rockypool, Blessington

Public Lighting Projects:

- New public lights at Lathaleer, Baltinglass,
- New public lights at Talbotstown
- New public light at Lake Drive, Ballinastockan
- New public light at Bawnogues
- New public lights at Newtown Saunders, Baltinglass

Other Projects:

- New village signs for Lacken and Vallemount
- Support for restoration of old school, Davidstown
- Support for Rathangan Community Council
- New gate for Manor Kilbride, Graveyard
- Support for excavation works and hill fort research at Rathcoran, Baltinglass
- Support for development of Tearmann Garden, Baltinglass
- Development of Dwyers Brook

Christmas Lights

Contributory funding for Christmas Lights was provided for a number of interested groups around the Baltinglass Municipal District. The aim of the scheme is to support the excellent work being done around the Municipal by community groups.

CENTRAL GOVERNMENT FUNDING

Additional works undertaken in 2019 using central government funding in Baltinglass Municipal District included the following:

Road Maintenance Works:

Works Name

- L4382 Ballyfolan
- L8295 Brusselstown
- L4364 Carrig
- L8299 Raheen Hill
- L8329 Donard Upper
- L8284 Cabra Rd
- L8299 Eadestown
- R759 Sally Gap
- L8282 Lackeragh
- R748 Coolroe
- R725 Harris’s Hill
- R747 Barraderry
- L7270 Ballinroan
- L3390 Ferns Road
- L7249 Kilquiggan
- L2137 Cappagh to Ballyteige

Road Name

- Aghfarrell-Kilbride
- Ballintruer-Knockanarrigan
- Blessington Bridge-Lacken
- Castleruddery-Coolinarrig
- Donard Uppr-Knickeen
- Goldenforte-Rampere
- Castleruddery-Coolinarrig
- Sallygap-Tinode
- Rathtoole
- Coolroe, to Rosnastraw, Tinahely
- Harris’s Hill, Coolkenna
- Barraderry, Kiltegan
- Ballinroan to Talbotstown, Baltinglass
- Ferns Road, Carnew
- Kilquiggan Road, Coolkenna
- Ballytiege Road, Ballymanus

Road Improvement Works:

Works Name

- L4310 Tornant
- L4303 Grangecon Village
- L4317 Blackmoor Road
- L8291 Tuckmill to Kill
- R759 Sally Gap
- L8346-5 Hollywood Village
- L8383 Lisheen
- L72721 Kilranelagh Lane
- L7248 Dying Cow to Ballyraheen
- L7746 Stratnakelly
- L7758 Mullaun to Knocknagilky
- L7224 Ballingate to Kilrush
- L7225 Ballingate to Donishal
- R747 Kevin Street
- R747 Aughrim Road

Road Name

- Dunlavin Uppr-Knockdon, Rathbawn-Tuckmill
- Ballyhook-Grangecon Parks
- Annalecky-Donard Lower
- Tuckmill Upper-Downings
- Kilbride-Knockieran Upper, Tinode-Sallygap
- Knockroe-Hollywood Upper
- Lisheens-Kilbride, Manor Kilbride
- Kilranelagh Lane, Talbotstown
- Dempsey’s Road, Ballyraheen
- Southern’s Road, Mullinacuff
- Mullaun to Kilcarney Upper, Knockananna
- Kilrush Road, Ballingate
- Donishal Road, Ballingate
- Kevin Street, Tinahely
- Aughrim Road, Tinahely

Safety Improvement Works:

- L3205/L7706 Junction Kilavany
- R725/L3390 Junction Carnew
- R747/L7271 Junction Humewood

- Kilavany, Tinahely
- Ferns Road, Carnew
- Barraderry, Kiltegan

Community Involvement Schemes:

Works Name

- L8349 Corragh
- L32093 Cooper’s Lane

Road Name

- Corragh
- Mullins, Tinahely

Local improvement Schemes:

Works Name

- Kavanagh’s Lane
- Kiersey’s Lane
- Dagge’s Lane

Road Name

- Mullins, Tinahely
- Coolboy, Tinahely
- Knockeen, Coolkenna

Drainage Works

Works Name

- Lackan Falls LR Drainage
- Ballyknockan Village Lr Drainage

Road Name

- Lackan Falls Lower
- Ballyknockan Village Lower

- Manor Kilbride RR Drainage
- Donaghmore RR Drainage
- Clonshannon RR Drainage
- R747 Knockanreagh RR Drainage
- R747 Kevin Street RR Drainage
- R749 Ballyshonoge RR Drainage
- L7222 Tombreen LR Drainage
- L3260 Fiddan LR Drainage
- L7261 Crainerin LR Drainage
- L3214 Coolafancy Lr Drainage

Manor Kilbride
 Donaghmore
 Clonshannon
 Knockanreagh
 Kevin Street, Tinahely
 Ballyshonoge, Tinahely
 Tombreen, Carnew
 Fiddan, Rathdangan
 Crainerin, Rathdangan
 Coolafancy, Tinahely

WICKLOW MUNICIPAL DISTRICT

2019 Activities in the Wicklow Municipal District included the following:

- Unveiling of a plaque took place on the 22nd January on Ashtown Lane to honour Peter O'Connor an Olympic Champion, who won a Gold Medal for the Hop Step and Jump competition at the 1906 Athens Olympics and a silver Medal for the Long Jump.
- The official opening of Laragh footpath took place on the 30th April and it will provide a safe link for walkers from Laragh to Trooperstown wood, opening up the much needed link to the Avonmore Way which will now connect with Glendalough, St. Kevin's Way and the Wicklow Way.
- Following the local election the Annual Meeting of WMD was held on the 10th June and Cllr Shay Cullen was elected Cathaoirleach and Cllr John Snell was elected Leas Cathaoirleach.
- The official reopening of the Glen Beach looped Cliff Walk took place on the 26th July having been closed since 2003. The trail encompasses one of the most spectacular stretches of the Wicklow coastline, offering a unique opportunity to experience nature and to explore local history and archaeology.
- More than 15 benches were installed around Wicklow Town to replace the old metal advertising seats. These new benches are made from 100% recycled plastic and with the additional arm support they are considered 'Age Friendly'.
- Free public WiFi was made available by Virgin Media on Market Square.
- St Patricks Day Parade 2019 attracted a huge crowd to Wicklow Town again with over 40 entries on the day which included a visiting brass band of 45 musicians from Eichenzell.
- Twelve social housing estates received Estate Development Grants in 2019 totalling €8,000.
- A number of presentations were made to the Wicklow Municipal District in 2019 including SSE Ireland on The Expansion of the Arklow Bank Offshore Wind Bank, Town Team on "Parking & Traffic Flow Recommendations", Senior Marine Officer on Wicklow Harbour.
- Two Part VIII Planning Approvals were received for the consideration of the Wicklow Municipal District Members.
- KWETB nominated by WMD in the All Ireland Community & Council Awards 2019 presented by IPB Insurance and LAMA achieved 1st place with their entry in "Best Education/Training Initiative" with their Culinary Entrepreneurship – River Cafe.
- Ashford was the WMD choice to enter in the Bank of Ireland sponsored "Enterprise Town Awards 2019" and judging took place on the 30th September 2019. The WMD in partnership with Ashford Community Forum prepared a tour for the judges to showcase Ashford as an attractive enterprising town followed by presentations and expos by local businesses.
- A public information event on the Brittas Bay Conservation Project was held in the Town Hall on the 15th October. This project is being co-ordinated by the Heritage Office of Wicklow county Council in association with WMD.

CENTRAL GOVERNMENT FUNDING

Additional works undertaken in 2019 using central government funding in Wicklow Municipal District included the following:

Road Recycling and Overlay Projects:

- Knockraheen to Ballinahinch
- Roundwood Main Street
- Ballinapark to Ashford
- Cullen Lower to Gormanstown
- Ballinahinch to Newtown
- Ashford Main Street
- Moneystown to Ballycullen
- Glenwood
- Sleamaine to Ashtown
- Ballinahinch Terrace
- Wicklow Heights
- Wilton Hall to Merrymeeting
- Military Road

Surface Dressing Projects:

- Ballyduff to Newtown
- Ballycullen to Ballylusk
- Drummin

- Ashtown Lane
- Cornagower East to Brittas
- Ballymaghroe Hill
- Blainroe to Magheramore

Local Improvement Schemes:

- Ballyhara
- Ballymacahara
- Carrigeenduff

Safety Improvement Works

- Dunbur Road, Wicklow Town

Local & Regional Road Drainage Works

- Cullen Lower
- Ashford
- Milltown Bridge
- Slaughter Hill
- Cooladoyle
- Glendalough
- Diamond Hill
- Ballard
- 3 Mile Water
- Kilpeddar
- Glenealy
- Sally Gap

The Members supported and allocated funding to Tidy Towns groups in Wicklow, Roundwood, Ashford, Newtownmountkennedy, Laragh, Glendalough, and Rathnew. The festivals and community events supported by the Wicklow Municipal District included, Taste of Wicklow, The Regatta, Wicklow & District Chamber of Commerce, St. Patricks Day Parade and a contribution of €20,000 each year towards Christmas lighting. Funding is also provided to support and maintain the Twinning links with Montigny and Eichenzell.

Wicklow Municipal District and its Members fully support the Wicklow Town Team and the successful projects the team have brought about in 2019.

These additional supports are provided alongside the regular functions that the District provides e.g. Local Authority house maintenance, road maintenance and improvement, street cleaning, outdoor maintenance & grass cutting, operation & maintenance of Brittas Bay North & South Beaches, drain clearing, maintenance of burial grounds etc.

DRAFT FORMAT OF BUDGET 2020
Wicklow County Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	28,226,049	30,863,926	(2,637,877)	(5.8%)	(1,740,447)	(4.4%)
B Road Transport & Safety	27,315,219	16,592,379	10,722,840	23.6%	9,951,270	25.1%
C Water Services	7,467,287	6,690,156	777,131	1.7%	628,553	1.6%
D Development Management	13,887,237	6,286,861	7,600,376	16.7%	6,660,653	16.8%
E Environmental Services	14,066,276	2,144,566	11,921,710	26.2%	11,125,867	28.1%
F Recreation and Amenity	9,684,938	967,717	8,717,221	19.1%	7,610,310	19.2%
G Agriculture, Education, Health & Welfare	1,757,140	839,329	917,811	2.0%	904,793	2.3%
H Miscellaneous Services	13,418,725	5,916,822	7,501,903	16.5%	4,496,309	11.3%
	115,822,871	70,301,756	45,521,115	100.0%	39,637,308	100.0%
Provision for Debit Balance	150,000		150,000			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	115,972,871		45,671,115			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		13,720,320	13,720,320			
SUB-TOTAL (B)			13,720,320			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			31,950,795			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			31,950,795			
Net Effective Valuation (E)			147,510,598			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.217			

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		8,639,356		16,391,393	6,975,631	7,110,275	13,258,075	13,685,099
A02 Housing Assessment, Allocation and Transfer		636,582		11,306	504,099	517,443	9,009	9,785
A03 Housing Rent and Tenant Purchase Administration		1,293,919		30,412	1,305,746	1,124,852	31,720	31,639
A04 Housing Community Development Support		377,592		4,007	438,949	394,422	5,050	5,485
A05 Administration of Homeless Service		1,316,490		976,707	1,137,497	1,487,627	800,326	1,126,523
A06 Support to Housing Capital Prog.		1,751,466		455,862	1,961,483	2,011,543	520,648	524,741
A07 RAS & Leasing Programme		9,986,942		10,291,361	7,461,747	7,311,259	7,789,397	7,659,613
A08 Housing Loans		1,138,308		627,638	1,307,695	945,885	688,980	571,385
A09 Housing Grants		2,126,114		1,420,379	1,822,693	2,042,190	1,234,021	1,420,027
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		959,280		654,861	537,181	974,506	209,531	626,152
Division A Total		28,226,049		30,863,926	23,452,721	23,920,002	24,546,757	25,660,449

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		315,690		231,114	431,593	401,731	321,577	223,877
B03 Regional Road - Maintenance and Improvement		8,227,715		4,294,053	6,504,987	6,202,396	2,604,883	2,649,403
B04 Local Road - Maintenance and Improvement		11,680,696		7,219,770	11,008,580	12,358,304	6,639,054	7,988,434
B05 Public Lighting		2,591,532		469,418	2,047,987	2,321,346	129,356	130,866
B06 Traffic Management Improvement		1,395,588		1,131,110	1,145,494	616,083	916,496	377,349
B07 Road Safety Engineering Improvement		616,054		412,646	548,834	349,791	359,519	237,825
B08 Road Safety Promotion & Education		254,344		155	262,099	231,037	5,866	6,371
B09 Car Parking		1,705,411		2,437,314	1,500,876	1,588,626	2,437,529	2,481,732
B10 Support to Roads Capital Prog		392,903		20,247	332,081	339,396	12,199	13,249
B11 Agency & Recoupable Services		135,286		376,552	67,227	72,081	130,000	420,415
Division B Total		27,315,219		16,592,379	23,849,758	24,480,791	13,556,479	14,529,521

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		3,490,287		3,490,287	3,631,591	3,355,875	3,631,591	3,355,875
C02 Waste Water Treatment		2,374,578		2,364,578	2,410,793	2,263,981	2,410,793	2,258,981
C03 Collection of Water and Waste Water Charges		255,486		55,486	58,084	58,328	58,084	58,328
C04 Public Conveniences		375,149		12,511	369,573	366,340	12,583	14,963
C05 Admin of Group and Private Installations		304,385		346,022	346,860	325,052	308,120	348,388
C06 Support to Water Capital Programme		419,272		419,272	103,506	224,057	103,506	224,057
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		248,130		2,000	608,888	690,716	382,905	395,204
Division C Total		7,467,287		6,690,156	7,529,295	7,284,349	6,907,582	6,655,796

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		598,306		11,586	466,756	412,707	11,588	12,428
D02 Development Management		2,467,493		859,150	2,482,721	2,326,173	875,804	768,759
D03 Enforcement		1,299,129		357,356	1,024,410	1,043,135	475,620	151,211
D04 Industrial and Commercial Facilities		817,880		126,949	584,115	624,847	125,890	136,486
D05 Tourism Development and Promotion		510,655		27,714	358,427	358,117	10,375	21,034
D06 Community and Enterprise Function		4,254,107		3,211,739	3,657,474	3,634,327	2,711,802	2,595,581
D07 Unfinished Housing Estates		18,794		-	16,882	15,183	-	-
D08 Building Control		289,855		57,582	253,858	246,132	4,961	5,389
D09 Economic Development and Promotion		3,192,508		1,278,424	2,477,805	2,901,110	1,040,972	1,491,781
D10 Property Management		167,101		202,703	450,500	376,854	229,787	195,630
D11 Heritage and Conservation Services		271,409		153,658	257,110	301,657	153,655	201,290
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		13,887,237		6,286,861	12,030,058	12,240,242	5,640,454	5,579,589

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		685,830		58,560	676,181	651,365	58,829	72,379
E02 Recovery & Recycling Facilities Operations		1,804,969		291,315	1,585,768	1,795,136	337,631	292,189
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		45,831		80,000	45,000	45,000	400,000	437,933
E05 Litter Management		560,719		104,218	295,975	381,733	41,524	182,485
E06 Street Cleaning		1,779,529		30,247	1,647,145	1,778,894	29,610	32,160
E07 Waste Regulations, Monitoring and Enforcement		1,038,390		405,967	1,016,830	1,055,830	52,187	49,143
E08 Waste Management Planning		209,001		7,866	414,230	414,831	11,575	19,166
E09 Maintenance of Burial Grounds		662,956		288,387	684,784	732,509	272,473	293,920
E10 Safety of Structures and Places		493,602		103,514	372,830	369,150	84,637	99,164
E11 Operation of Fire Service		5,000,448		491,136	4,719,498	4,994,030	490,572	468,227
E12 Fire Prevention		472,376		200,572	514,379	444,884	202,724	272,785
E13 Water Quality, Air and Noise Pollution		734,248		76,783	608,155	581,799	123,449	72,023
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		578,377		6,001	172,954	173,760	1,363	1,480
Division E Total		14,066,276		2,144,566	12,753,729	13,418,921	2,106,574	2,293,054

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		476,740		-	438,785	466,648	-	-
F02 Operation of Library and Archival Service		4,821,596		104,263	4,001,638	3,892,635	159,397	201,350
F03 Outdoor Leisure Areas Operations		2,428,419		182,125	2,252,771	2,443,282	175,062	184,307
F04 Community Sport and Recreational Development		981,882		582,842	943,711	942,369	569,423	580,745
F05 Operation of Arts Programme		958,954		82,987	911,560	915,607	88,450	87,553
F06 Agency & Recoupable Services		17,347		15,500	19,070	13,724	13,000	10,000
Division F Total		9,684,938		967,717	8,567,535	8,674,265	1,005,332	1,063,955

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-		-		-
G02 Operation and Maintenance of Piers and Harbours		872,951		545,939	926,198	875,570	526,775	507,021
G03 Coastal Protection		265,680		3,999	236,520	245,603	2,065	2,243
G04 Veterinary Service		559,313		272,563	537,246	535,122	268,046	282,751
G05 Educational Support Services		59,196		16,828	67,302	55,435	35,601	14,922
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		1,757,140		839,329	1,767,266	1,711,730	832,487	806,937

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

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,426,148		2,426,148	2,779,463	2,137,622	2,779,463	2,137,622
H02 Profit & Loss Stores Account		120,369		-	217,171	157,962	217,171	157,962
H03 Administration of Rates		6,042,940		13,838	5,256,401	5,177,879	1,828,378	1,829,416
H04 Franchise Costs		363,767		3,816	310,393	305,984	3,853	4,668
H05 Operation of Morgue and Coroner Expenses		250,685		-	213,493	257,955	-	-
H06 Weighbridges		5,000		-	5,876	5,596	-	-
H07 Operation of Markets and Casual Trading		19,621		6,549	14,332	23,645	6,453	9,425
H08 Malicious Damage		43,075		-	41,941	129,822	-	73,708
H09 Local Representation & Civic Leadership		2,971,360		4,649	2,840,485	2,776,575	3,033	3,294
H10 Motor Taxation		809,027		65,406	726,427	734,572	64,935	66,049
H11 Agency & Recoupable Services		366,733		3,396,416	343,932	847,704	3,428,336	3,776,863
Division H Total		13,418,725		5,916,822	12,749,914	12,555,316	8,331,622	8,059,007
Overall Total		115,822,871		70,301,756	102,700,276	104,285,616	62,927,287	64,648,308

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2020 €	Effective ARV (Net of BYA) 2020 €	Base Year Adjustment 2020 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>0.217</u>				
Wicklow County Council	0.217	-	-	147,510,598	-
TOTAL				147,510,598	-

Table D

ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

Source of Income	2020 €	2019 €
Rents from Houses	17,215,131	14,400,683
Housing Loans Interest & Charges	594,351	665,879
Parking Fines & Charges	2,433,500	2,433,500
Irish Water	6,189,341	6,063,152
Planning Fees	868,350	808,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	385,000	385,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	221,876	234,947
Local Authority Contributions	200,000	200,000
Superannuation	1,000,001	1,005,216
NPPR	300,000	700,000
Other income	5,720,163	6,365,389
Total Goods & Services	<u>35,177,713</u>	<u>33,312,116</u>

Table E

ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES

	2020 €	2019 €
Department of Housing, Planning and Local Government		
Housing and Building	12,861,011	9,280,409
Road Transport & Safety	-	-
Water Services	345,000	685,292
Development Management	3,070,750	2,630,750
Environmental Services	464,800	458,800
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	2,751,040	4,054,468
Sub-total	19,492,601	17,109,719
Other Departments and Bodies		
TII Transport Infrastructure Ireland	11,749,985	9,170,535
Culture, Heritage & Gaeltacht	5,000	5,000
National Transport Authority	1,115,000	900,000
Social Protection	20,000	20,000
Defence	94,000	81,000
Education and Skills	-	18,500
Library Council	-	-
Arts Council	56,000	62,000
Transport, Tourism & Sport	-	-
Justice & Equality	-	10,000
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	758,737	903,011
Rural & Community Development	60,000	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	1,772,720	1,335,406
Sub-total	15,631,442	12,505,452
Total Grants & Subsidies	<u>35,124,043</u>	<u>29,615,171</u>

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

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		6,530,710	4,884,218	5,017,428
A0102 Maintenance of Traveller Accommodation Units		229,494	193,289	248,117
A0103 Traveller Accommodation Management		190,868	220,129	153,232
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,688,284	1,677,995	1,691,498
A01 Maintenance & Improvement of LA Housing Units		8,639,356	6,975,631	7,110,275
A0201 Assessment of Housing Needs, Allocs. & Trans.		351,624	281,407	294,422
A0299 Service Support Costs		284,958	222,692	223,021
A02 Housing Assessment, Allocation and Transfer		636,582	504,099	517,443
A0301 Debt Management & Rent Assessment		801,982	849,667	667,105
A0399 Service Support Costs		491,937	456,079	457,747
A03 Housing Rent and Tenant Purchase Administration		1,293,919	1,305,746	1,124,852
A0401 Housing Estate Management		124,833	131,060	118,642
A0402 Tenancy Management		143,602	176,357	143,291
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		109,157	131,532	132,489
A04 Housing Community Development Support		377,592	438,949	394,422
A0501 Homeless Grants Other Bodies		951,782	801,835	1,168,119
A0502 Homeless Service		5,000	10,000	-
A0599 Service Support Costs		359,708	325,662	319,508
A05 Administration of Homeless Service		1,316,490	1,137,497	1,487,627
A0601 Technical and Administrative Support		669,876	730,098	781,781
A0602 Loan Charges		341,790	403,007	401,275
A0699 Service Support Costs		739,800	828,378	828,487
A06 Support to Housing Capital Prog.		1,751,466	1,961,483	2,011,543
A0701 RAS Operations		5,426,592	6,242,922	5,283,724
A0702 Long Term Leasing		75,000	72,457	75,000
A0703 Payment & Availability		4,115,208	802,692	1,617,333
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		370,142	343,676	335,202
A07 RAS & Leasing Programme		9,986,942	7,461,747	7,311,259
A0801 Loan Interest and Other Charges		816,038	1,030,526	688,404
A0802 Debt Management Housing Loans		206,023	188,329	167,485
A0899 Service Support Costs		116,247	88,840	89,996
A08 Housing Loans		1,138,308	1,307,695	945,885

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		1,793,217	1,549,252	1,793,598
A0902 Loan Charges DPG/ERG		13,273	13,258	13,295
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		319,624	260,183	235,297
A09 Housing Grants		2,126,114	1,822,693	2,042,190
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP Operation Costs		813,445	412,677	848,247
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		145,835	124,504	126,259
A12 HAP Programme		959,280	537,181	974,506
Division A Total		28,226,049	23,452,721	23,920,002

Table F - Income

Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		12,861,011	9,280,409	9,182,432
Other		-	-	-
Total Government Grants & Subsidies		12,861,011	9,280,409	9,182,432
Goods & Services				
Rents from Houses		17,215,131	14,400,683	14,624,384
Housing Loans Interest & Charges		594,351	665,879	520,462
Superannuation		171,072	176,486	191,685
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	1,097,660
Other income		22,361	23,300	43,826
Total Goods & Services		18,002,915	15,266,348	16,478,017
Division A Total		30,863,926	24,546,757	25,660,449

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	50,000	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		111,466	92,975	111,241
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		108,476	135,806	164,686
B0207 NS - General Improvement Works		-	40,000	-
B0299 Service Support Costs		95,748	112,812	125,804
B02 NS Road - Maintenance and Improvement		315,690	431,593	401,731
B0301 Regional Roads Surface Dressing		396,170	549,480	392,770
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		843,648	840,442	746,557
B0304 Regional Road Bridge Maintenance		193,500	105,000	56,939
B0305 Regional Road General Maintenance Works		1,480,239	1,312,891	1,573,337
B0306 Regional Road General Improvement Works		3,329,692	1,749,063	1,570,044
B0399 Service Support Costs		1,984,466	1,948,111	1,862,749
B03 Regional Road - Maintenance and Improvement		8,227,715	6,504,987	6,202,396
B0401 Local Road Surface Dressing		855,279	566,020	855,175
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		166,500	130,000	227,456
B0405 Local Roads General Maintenance Works		4,207,774	3,944,494	4,221,651
B0406 Local Roads General Improvement Works		3,933,404	3,945,998	4,569,430
B0499 Service Support Costs		2,517,739	2,422,068	2,484,592
B04 Local Road - Maintenance and Improvement		11,680,696	11,008,580	12,358,304
B0501 Public Lighting Operating Costs		2,003,594	1,788,594	2,118,181
B0502 Public Lighting Improvement		300,000	-	-
B0599 Service Support Costs		287,938	259,393	203,165
B05 Public Lighting		2,591,532	2,047,987	2,321,346

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		25,000	25,000	25,000
B0602 Traffic Maintenance		15,000	15,000	25,591
B0603 Traffic Improvement Measures		1,115,000	900,000	364,369
B0699 Service Support Costs		240,588	205,494	201,123
B06 Traffic Management Improvement		1,395,588	1,145,494	616,083
B0701 Low Cost Remedial Measures		410,000	359,345	185,165
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		206,054	189,489	164,626
B07 Road Safety Engineering Improvement		616,054	548,834	349,791
B0801 School Wardens		195,095	193,824	163,190
B0802 Publicity and Promotion Road Safety		22,617	22,771	22,848
B0899 Service Support Costs		36,632	45,504	44,999
B08 Road Safety Promotion & Education		254,344	262,099	231,037
B0901 Maintenance and Management of Car Parks		371,538	196,000	297,042
B0902 Operation of Street Parking		918,717	946,703	932,728
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		415,156	358,173	358,856
B09 Car Parking		1,705,411	1,500,876	1,588,626
B1001 Administration of Roads Capital Programme		121,601	182,293	187,996
B1099 Service Support Costs		271,302	149,788	151,400
B10 Support to Roads Capital Prog		392,903	332,081	339,396
B1101 Agency & Recoupable Service		98,620	52,060	56,882
B1199 Service Support Costs		36,666	15,167	15,199
B11 Agency & Recoupable Services		135,286	67,227	72,081
Division B Total		27,315,219	23,849,758	24,480,791

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		-	-	-
TII Transport Infrastructure Ireland		11,749,985	9,170,535	10,092,361
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		1,115,000	900,000	361,729
Transport, Tourism & Sport		-	-	-
Other		568,295	310,000	515,702
Total Government Grants & Subsidies		13,433,280	10,380,535	10,969,792
Goods & Services				
Parking Fines & Charges		2,433,500	2,433,500	2,473,027
Superannuation		198,999	202,383	219,809
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		526,600	540,061	866,893
Total Goods & Services		3,159,099	3,175,944	3,559,729
Division B Total		16,592,379	13,556,479	14,529,521

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		915,459	1,092,134	1,028,158
C0199 Service Support Costs		2,574,828	2,539,457	2,327,717
C01 Water Supply		3,490,287	3,631,591	3,355,875
C0201 Waste Plants and Networks		803,631	895,695	780,857
C0299 Service Support Costs		1,570,947	1,515,098	1,483,124
C02 Waste Water Treatment		2,374,578	2,410,793	2,263,981
C0301 Debt Management Water and Waste Water		245,515	46,233	46,486
C0399 Service Support Costs		9,971	11,851	11,842
C03 Collection of Water and Waste Water Charges		255,486	58,084	58,328
C0401 Operation and Maintenance of Public Conveniences		317,207	317,000	314,206
C0499 Service Support Costs		57,942	52,573	52,134
C04 Public Conveniences		375,149	369,573	366,340
C0501 Grants for Individual Installations		240,000	200,000	240,188
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		64,385	146,860	84,864
C05 Admin of Group and Private Installations		304,385	346,860	325,052
C0601 Technical Design and Supervision		301,295	73,681	194,432
C0699 Service Support Costs		117,977	29,825	29,625
C06 Support to Water Capital Programme		419,272	103,506	224,057
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		171,005	537,292	615,938
C0802 Local Authority Sanitary Services		58,000	58,000	61,577
C0899 Local Authority Service Support Costs		19,125	13,596	13,201
C08 Local Authority Water and Sanitary Services		248,130	608,888	690,716
Division C Total		7,467,287	7,529,295	7,284,349

Table F - Income

Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		345,000	685,292	725,292
Other		-	-	-
Total Government Grants & Subsidies		345,000	685,292	725,292
Goods & Services				
Irish Water		6,189,341	6,063,152	5,744,292
Superannuation		144,515	147,838	160,569
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		11,300	11,300	25,643
Total Goods & Services		6,345,156	6,222,290	5,930,504
Division C Total		6,690,156	6,907,582	6,655,796

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		416,391	341,806	286,425
D0199 Service Support Costs		181,915	124,950	126,282
D01 Forward Planning		598,306	466,756	412,707
D0201 Planning Control		1,651,565	1,792,364	1,625,759
D0299 Service Support Costs		815,928	690,357	700,414
D02 Development Management		2,467,493	2,482,721	2,326,173
D0301 Enforcement Costs		949,583	810,219	826,231
D0399 Service Support Costs		349,546	214,191	216,904
D03 Enforcement		1,299,129	1,024,410	1,043,135
D0401 Industrial Sites Operations		303,000	303,000	300,563
D0403 Management of & Contribs to Other Commercial Facs		262,437	215,990	255,272
D0404 General Development Promotion Work		195,353	28,916	33,248
D0499 Service Support Costs		57,090	36,209	35,764
D04 Industrial and Commercial Facilities		817,880	584,115	624,847
D0501 Tourism Promotion		312,153	237,748	239,494
D0502 Tourist Facilities Operations		11,000	15,000	12,853
D0599 Service Support Costs		187,502	105,679	105,770
D05 Tourism Development and Promotion		510,655	358,427	358,117
D0601 General Community & Enterprise Expenses		818,939	808,146	880,460
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		3,082,630	2,564,731	2,466,407
D0699 Service Support Costs		352,538	284,597	287,460
D06 Community and Enterprise Function		4,254,107	3,657,474	3,634,327
D0701 Unfinished Housing Estates		15,000	15,000	13,301
D0799 Service Support Costs		3,794	1,882	1,882
D07 Unfinished Housing Estates		18,794	16,882	15,183
D0801 Building Control Inspection Costs		131,392	152,720	152,072
D0802 Building Control Enforcement Costs		85,823	46,514	39,016
D0899 Service Support Costs		72,640	54,624	55,044
D08 Building Control		289,855	253,858	246,132

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		57,500	46,000	46,323
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,061,779	775,325	788,043
D0906 Local Enterprise Office		1,290,097	1,065,710	1,472,913
D0999 Service Support Costs		783,132	590,770	593,831
D09 Economic Development and Promotion		3,192,508	2,477,805	2,901,110
D1001 Property Management Costs		120,637	318,065	242,203
D1099 Service Support Costs		46,464	132,435	134,651
D10 Property Management		167,101	450,500	376,854
D1101 Heritage Services		121,239	118,938	163,325
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		100,000	100,000	100,000
D1199 Service Support Costs		50,170	38,172	38,332
D11 Heritage and Conservation Services		271,409	257,110	301,657
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		13,887,237	12,030,058	12,240,242

Table F - Income

Division D - Development Management				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		3,070,750	2,630,750	2,478,060
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		758,737	903,011	968,112
Rural & Community Development		60,000	-	60,000
Other		398,000	226,000	259,768
Total Government Grants & Subsidies		4,287,487	3,759,761	3,765,940
Goods & Services				
Planning Fees		868,350	808,350	722,770
Superannuation		142,209	139,321	151,318
Agency Services & Repayable Works		2,500	23,271	2,500
Local Authority Contributions		-	-	-
Other income		986,315	909,751	937,061
Total Goods & Services		1,999,374	1,880,693	1,813,649
Division D Total		6,286,861	5,640,454	5,579,589

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		457,434	453,000	457,690
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	30,000
E0103 Landfill Aftercare Costs.		63,456	81,840	56,699
E0199 Service Support Costs		134,940	111,341	106,976
E01 Landfill Operation and Aftercare		685,830	676,181	651,365
E0201 Recycling Facilities Operations		1,274,539	1,179,000	1,326,065
E0202 Bring Centres Operations		135,000	45,000	97,043
E0204 Other Recycling Services		100,000	75,000	119,209
E0299 Service Support Costs		295,430	286,768	252,819
E02 Recovery & Recycling Facilities Operations		1,804,969	1,585,768	1,795,136
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		45,000	45,000	45,000
E0499 Service Support Costs		831	-	-
E04 Provision of Waste to Collection Services		45,831	45,000	45,000
E0501 Litter Warden Service		38,347	38,347	38,347
E0502 Litter Control Initiatives		36,039	33,750	115,872
E0503 Environmental Awareness Services		192,186	-	-
E0599 Service Support Costs		294,147	223,878	227,514
E05 Litter Management		560,719	295,975	381,733
E0601 Operation of Street Cleaning Service		1,434,544	1,360,000	1,493,229
E0602 Provision and Improvement of Litter Bins		10,000	10,000	10,300
E0699 Service Support Costs		334,985	277,145	275,365
E06 Street Cleaning		1,779,529	1,647,145	1,778,894
E0701 Monitoring of Waste Regs (incl Private Landfills)		69,633	105,443	97,608
E0702 Enforcement of Waste Regulations		732,309	702,000	748,548
E0799 Service Support Costs		236,448	209,387	209,674
E07 Waste Regulations, Monitoring and Enforcement		1,038,390	1,016,830	1,055,830

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		120,461	295,815	294,808
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		88,540	118,415	120,023
E08 Waste Management Planning		209,001	414,230	414,831
E0901 Maintenance of Burial Grounds		412,424	419,764	455,523
E0999 Service Support Costs		250,532	265,020	276,986
E09 Maintenance of Burial Grounds		662,956	684,784	732,509
E1001 Operation Costs Civil Defence		189,432	128,885	117,054
E1002 Dangerous Buildings		1,500	1,500	-
E1003 Emergency Planning		23,000	18,000	14,364
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		178,803	180,000	193,402
E1099 Service Support Costs		100,867	44,445	44,330
E10 Safety of Structures and Places		493,602	372,830	369,150
E1101 Operation of Fire Brigade Service		4,239,328	4,079,445	4,305,141
E1103 Fire Services Training		345,000	345,000	394,051
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		416,120	295,053	294,838
E11 Operation of Fire Service		5,000,448	4,719,498	4,994,030
E1201 Fire Safety Control Cert Costs		3,500	10,000	10,233
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		468,876	504,379	434,651
E12 Fire Prevention		472,376	514,379	444,884
E1301 Water Quality Management		533,351	452,347	423,236
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		200,897	155,808	158,563
E13 Water Quality, Air and Noise Pollution		734,248	608,155	581,799
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		478,438	152,894	153,574
E1599 Service Support Costs		99,939	20,060	20,186
E15 Climate Change and Flooding		578,377	172,954	173,760
Division E Total		14,066,276	12,753,729	13,418,921

Table F - Income

Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		464,800	458,800	558,221
Social Protection		-	-	-
Defence		94,000	81,000	91,500
Communications, Climate Action & Environment		-	-	-
Other		5,000	-	12,024
Total Government Grants & Subsidies		563,800	539,800	661,745
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		385,000	385,000	408,961
Superannuation		142,366	135,074	146,706
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	200,000	220,818
Other income		803,400	796,700	804,824
Total Goods & Services		1,580,766	1,566,774	1,631,309
Division E Total		2,144,566	2,106,574	2,293,054

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		397,200	370,000	397,690
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		79,540	68,785	68,958
F01 Leisure Facilities Operations		476,740	438,785	466,648
F0201 Library Service Operations		3,218,124	2,806,894	2,628,536
F0202 Archive Service		15,000	15,000	12,161
F0204 Purchase of Books, CD's etc.		300,000	250,000	324,259
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,288,472	929,744	927,679
F02 Operation of Library and Archival Service		4,821,596	4,001,638	3,892,635
F0301 Parks, Pitches & Open Spaces		1,397,633	1,263,320	1,445,553
F0302 Playgrounds		297,409	259,880	293,129
F0303 Beaches		142,396	137,332	144,535
F0399 Service Support Costs		590,981	592,239	560,065
F03 Outdoor Leisure Areas Operations		2,428,419	2,252,771	2,443,282
F0401 Community Grants		361,343	456,528	430,448
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		9,109	9,300	3,189
F0404 Recreational Development		474,754	363,000	394,186
F0499 Service Support Costs		136,676	114,883	114,546
F04 Community Sport and Recreational Development		981,882	943,711	942,369
F0501 Administration of the Arts Programme		646,428	635,041	633,301
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		61,383	44,358	49,187
F0505 Festivals & Concerts		146,000	146,000	146,938
F0599 Service Support Costs		105,143	86,161	86,181
F05 Operation of Arts Programme		958,954	911,560	915,607
F0601 Agency & Recoupable Service		15,500	17,000	11,730
F0699 Service Support Costs		1,847	2,070	1,994
F06 Agency & Recoupable Services		17,347	19,070	13,724
Division F Total		9,684,938	8,567,535	8,674,265

Table F - Income

Division F - Recreation and Amenity				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		-	-	-
Education and Skills		-	-	-
Culture, Heritage & Gaeltacht		5,000	5,000	5,000
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		56,000	62,000	62,000
Transport, Tourism & Sport		-	-	-
Rural & Community Development		-	-	-
Other		597,097	575,078	602,093
Total Government Grants & Subsidies		658,097	642,078	669,093
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		120,070	110,554	120,075
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		189,550	252,700	274,787
Total Goods & Services		309,620	363,254	394,862
Division F Total		967,717	1,005,332	1,063,955

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		721,663	786,642	736,311
G0299 Service Support Costs		151,288	139,556	139,259
G02 Operation and Maintenance of Piers and Harbours		872,951	926,198	875,570
G0301 General Maintenance - Coastal Regions		216,088	214,945	224,023
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		49,592	21,575	21,580
G03 Coastal Protection		265,680	236,520	245,603
G0401 Provision of Veterinary Service		131,983	129,817	133,161
G0402 Inspection of Abattoirs etc		25,996	28,452	28,951
G0403 Food Safety		24,508	24,481	24,418
G0404 Operation of Dog Warden Service		209,000	207,000	205,244
G0405 Other Animal Welfare Services (incl Horse Control)		106,000	95,000	91,202
G0499 Service Support Costs		61,826	52,496	52,146
G04 Veterinary Service		559,313	537,246	535,122
G0501 Payment of Higher Education Grants		-	11,000	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		44,278	44,528	44,078
G0599 Service Support Costs		14,918	11,774	11,357
G05 Educational Support Services		59,196	67,302	55,435
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,757,140	1,767,266	1,711,730

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Education and Skills		-	18,500	-
Transport, Tourism & Sport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food & The Marine		-	-	-
Other		204,328	224,328	212,044
Total Government Grants & Subsidies		204,328	242,828	212,044
Goods & Services				
Superannuation		20,101	19,759	21,460
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		614,900	569,900	573,433
Total Goods & Services		635,001	589,659	594,893
Division G Total		839,329	832,487	806,937

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		47,576	88,056	49,388
H0102 Plant and Machinery Operations		2,117,682	2,384,250	1,784,253
H0199 Service Support Costs		260,890	307,157	303,981
H01 Profit & Loss Machinery Account		2,426,148	2,779,463	2,137,622
H0201 Purchase of Materials, Stores		120,000	183,828	124,842
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		369	33,343	33,120
H02 Profit & Loss Stores Account		120,369	217,171	157,962
H0301 Administration of Rates Office		196,915	216,737	162,336
H0302 Debt Management Service Rates		299,220	297,077	279,142
H0303 Refunds and Irrecoverable Rates		5,293,000	4,510,000	4,500,000
H0399 Service Support Costs		253,805	232,587	236,401
H03 Administration of Rates		6,042,940	5,256,401	5,177,879
H0401 Register of Elector Costs		221,820	216,918	208,435
H0402 Local Election Costs		35,000	20,000	21,948
H0499 Service Support Costs		106,947	73,475	75,601
H04 Franchise Costs		363,767	310,393	305,984
H0501 Coroner Fees and Expenses		230,193	189,510	234,503
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		20,492	23,983	23,452
H05 Operation of Morgue and Coroner Expenses		250,685	213,493	257,955
H0601 Weighbridge Operations		5,000	5,000	4,752
H0699 Service Support Costs		-	876	844
H06 Weighbridges		5,000	5,876	5,596
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,500	1,500	8,306
H0799 Service Support Costs		18,121	12,832	15,339
H07 Operation of Markets and Casual Trading		19,621	14,332	23,645
H0801 Malicious Damage		10,500	10,500	98,277
H0899 Service Support Costs		32,575	31,441	31,545
H08 Malicious Damage		43,075	41,941	129,822

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		590,266	588,485	588,485
H0902 Chair/Vice Chair Allowances		72,000	72,000	72,000
H0903 Annual Allowances LA Members		230,599	230,599	231,971
H0904 Expenses LA Members		110,150	132,150	74,188
H0905 Other Expenses		974,000	974,000	961,635
H0906 Conferences Abroad		5,600	5,600	4,926
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		17,570	17,570	17,570
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		901,175	750,081	755,800
H09 Local Representation & Civic Leadership		2,971,360	2,840,485	2,776,575
H1001 Motor Taxation Operation		502,069	482,063	486,497
H1099 Service Support Costs		306,958	244,364	248,075
H10 Motor Taxation		809,027	726,427	734,572
H1101 Agency & Recoupable Service		340,037	318,337	823,049
H1199 Service Support Costs		26,696	25,595	24,655
H11 Agency & Recoupable Services		366,733	343,932	847,704
Division H Total		13,418,725	12,749,914	12,555,316

Overall Total

115,822,871

102,700,276

104,285,616

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		2,751,040	4,054,468	4,054,468
Agriculture, Food & The Marine		-	-	-
Social Protection		20,000	20,000	83,941
Justice & Equality		-	10,000	-
Other		-	-	-
Total Government Grants & Subsidies		2,771,040	4,084,468	4,138,409
Goods & Services				
Superannuation		60,669	73,801	80,157
Agency Services & Repayable Works		219,376	211,676	234,530
Local Authority Contributions		-	-	-
NPPR		300,000	700,000	548,123
Other income		2,565,737	3,261,677	3,057,788
Total Goods & Services		3,145,782	4,247,154	3,920,598
Division H Total		5,916,822	8,331,622	8,059,007
Overall Total		70,301,756	62,927,287	64,648,308

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020

Description	2020 €	2019 €
Area Office Overhead	3,383,838	3,241,722
Corporate Affairs Overhead	2,326,211	1,555,336
Corporate Buildings Overhead	1,184,939	870,440
Finance Function Overhead	1,354,863	1,303,054
Human Resource Function Overhead	1,835,268	1,347,786
IT Services	1,764,356	1,596,332
Print/Post Room Service Overhead Allocation	187,000	187,000
Pension & Lump Sum Overhead	6,371,127	5,950,779
Total Expenditure Allocated to Services	18,407,602	16,052,449

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>13,720,320</u>	13,720,320
Self Funding - Revenue Budget		
Housing & Building	125,000	
Roads, Transport & Safety	<u>-</u>	125,000
Total Local Property Tax - Revenue Budget		13,845,320
Self Funding - Capital Budget		
Housing & Building	1,673,898	
Roads, Transport & Safety	<u>-</u>	1,673,898
Total Local Property Tax - Capital Budget		1,673,898
Total Local Property Tax Allocation (Post Variation)		15,519,218