

2019

Comhairle Contae Chill Mhantáin Wicklow County Council Buiséad Udaráis Áitiúla 2019 Local Authority Budget 2019



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

15 November 2018

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, 2019**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2019 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 2019 is 1st November to 30th November 2018. Accordingly the statutory Annual Budget Meeting is scheduled for 10am Monday November 26th. 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.

The attached Draft Budget has been prepared in consultation with the Corporate Policy Group taking account of known financial parameters. This includes the decision of the Members to retain the LPT basic rate for 2019.

Local Property Tax

The Government agreed the Local Property Tax (LPT) Allocations for 2019. Wicklow continues to be a net contributor under the national equalisation model, with 20% of its allocation paid into an equalisation fund to ensure no local authority is worse off when compared to the 2014 General Purpose Grants allocations.

Wicklow County Council's post equalisation allocation (80%) for 2019 is €13,744,712. However, as Wicklow will receive a greater level of LPT funding compared to its funding baseline (€8,547,247), part of this surplus will be used to fund services in the Housing area thereby replacing central government funding for these areas. Consequently, the net LPT allocation for 2019 is €11,983,425. This represents a small increase on the 2018 LPT allocation of €11,971,635.

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

Table 1 – 2019 Local Property Tax Allocation

	2019 (Fin 06 2018)
100% of LPT Income Allocations for Wicklow	17,180,890
20% to National Equalisation Fund	3,436,178
80% of LPT to be retained locally	13,744,712
Amount of surplus to self fund housing	-
Discretionary LPT Funding for Budget 2019	11,983,425

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 €228,500 into the overall Draft Budget. I since increased the overall GMA allocation by €10,000 in respect of funding for the Town Teams in each of the Municipal Districts. Table 2 outlines the allocations per municipal district and by expenditure category

Table 2 – 2019 General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow
Town Twinning	6,000	3,000	10,000	6,000	6,000
Economic Development and Promotion	28,000	7,000	9,500	10,000	7,000
Christmas Festival	20,000	10,000	20,000	10,000	20,000
Other Festivals	5,000	4,000	32,000	10,000	5,000
Local Rep/Civic Leadership	2,000	2,000	2,000	2,000	2,000
Total	61,000	26,000	73,500	38,000	40,000

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.

Moreover, additional discretionary funding in the amount of €900,000 has been allocated in respect of Public Realm works. While similar to last year, an amount of €300,000 is being provided in the 2019 budget for the Local Footpath Renewal Scheme.

As you are aware, an amount of €700,000 was allocated between the 5 Municipal Districts in Budget 2018 as part of the IPB capital redistribution programme. This funding will continue to be provided again in 2019 albeit at a reduced level of €500,000.

The total amount of discretionary funding available to the districts in 2019 is nearly €2m as outlined below.

Table 3 – 2019 Discretionary Funding Allocations

Discretionary Funding	Bray	Arklow	Wicklow	Greystones	Baltinglass	Total
General Municipal Allocation	73,500	61,000	40,000	38,000	26,000	238,500
Local Footpath Renewal Scheme	75,000	56,250	56,250	56,250	56,250	300,000
Public Realm Discretionary Funding	225,000	168,750	168,750	168,750	168,750	900,000
IPB Capital Redistribution Payment	125,000	93,750	93,750	93,750	93,750	500,000
Total	498,500	379,750	358,750	356,750	344,750	1,938,500

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 2019. To this end, it is appropriate that each Municipal District review their 2018 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2019 works early next year. Furthermore, it is intended to retain the process introduced last year with regard to members' input into the decision making process for the roads programme. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for 2019.

Commercial Rates

Commercial Rate income is estimated at €27.9m for 2019. This represents an increase of approximately €300,000 due to the inclusion of new business valuations that occurred this year.

Rates Harmonisation

Pre-unification there were four rating authorities in County Wicklow with four separate Annual Rates on Valuation (ARV). The Local Government Reform Act 2014 (S29) provides for the harmonisation of the ARVs. This means rate payers within the County transition to a single county rate. The harmonised ARV of €72.04 was adopted by the Members in 2015. This rate has a materially neutral impact on the finances of Wicklow County Council throughout the harmonisation process.

The Base Year Adjustment (BYA) provides for the phasing of increases and decreases on the annual rates. It was proposed to transition to the rate of €72.04 over 5 years. 2015 was Year 1 and in 2015 the BYA applied meant rate payers were charged the same in 2015 as in 2014. The first year of changes to the rate demands was 2016. The final year of the harmonisation process is 2019 and as such all rate payers will now have the same harmonised ARV of €72.04 applied. The base year adjustment for the former four rating authorities is shown in Table C of the budgetary tables. The impact of this for ratepayers in 2019 is as follows:

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

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

To this end, a grant of 5%, of the current year bill up to a maximum of €250, will continue to be paid in 2019 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. In fact nearly 90% of ratepayers currently operating in County Wicklow are small and medium businesses who are deemed eligible to apply under the incentive scheme (see Table 4).

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 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. Details of the scheme will issue in early 2019.

Table 4 - Wicklow Rate Base

Annual Rates Billing Band	No. of Customers	Rates Base Value	Commercial Rates Value	% of Rate Customer by billing band	Average Annual Rate Demand per customer
€			€	%	€
> to 1,000	499	4,375	315,193	15.45	632
1,000 – 2,000	719	14,456	1,041,380	22.26	1,448
2,000 – 3,000	538	18,241	1,314,046	16.66	2,442
3,000 – 5,000	555	29,743	2,142,688	17.18	3,861
5,000 – 10,000	483	46,743	3,367,383	14.95	6,972
10,000 – 15,000	140	23,573	1,698,231	4.33	12,130
15,000 – 20,000	82	19,613	1,412,940	2.54	17,231
20,000 – 30,000	75	25,711	1,852,219	2.32	24,696
30,000 – 50,000	69	35,272	2,541,019	2.14	36,826
50,000 – 100,000	36	34,080	2,455,122	1.11	68,198
100,000 – 500,000	32	85,310	6,145,705	0.99	192,053
> 500,000	2	50,722	3,654,019	0.06	1,827,010
Total	3,230	387,839	27,939,947	100	

Revaluation 2019

Revaluation 2019 is part of a national programme to modernise the rateable valuation of all commercial and industrial property in Ireland. The programme has already been completed in a number of Local Authorities and commenced in Wicklow in October 2017. The Valuation Office has written to all owners/occupiers of rated properties requesting the completion of a Revaluation Information Form. The purpose of revaluation is to bring increased transparency and more equity to the local authority rating system. Following revaluation, there will be a much closer and uniform relationship between the current annual rental values of commercial properties and their commercial rates liability. The new valuations will be published in September 2019 will come into effect for rating purposes from 1st January 2020 onwards. To inform and assist ratepayers with this process, the Valuation Office plan to organise walk in information clinics in each municipal district during the first quarter of 2019.

Rates on Vacant Premises

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

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

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

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

Furthermore, new legislation is currently being drafted by the Department of Housing, Planning and Local Government regarding the governance of commercial rates. This legislation will provide for the introduction of a maximum level of vacancy to be determined by the Minister. The provision for the elected members to further reduce the level of refunds will continue, with any proceeds from further reductions added to the General Municipal Allocation.

In light of these factors, it is recommended that the rate of refund for eligible vacant properties remains at 100% for 2019.

Staffing

There is an ongoing need to recruit staff (indoor/outdoor) to maintain services and Budget 2019 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, HR, Legal Services, Economic Development, Housing as well as extra outdoor staff.

The additional cost of the current Public Service Pay Agreement to the budget in 2019 equates to approximately €0.9m 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.

2019 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of €102,700,276 in 2019. 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	€62.9m
Local Property Tax	€12.0m
Rates	€27.9m

While Budget 2019 will be set at a 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, so there is limited scope for significant expenditure increases across divisions/services.

In preparing the Budget 2019 we have faced considerable challenges including increased pay and pension commitments as well as restricted sources of funding. The issue of retirements is a serious concern as up to 200 council staff will be eligible to retire over the next 5 years. This is an area that will have to be addressed by Central Government in the future as it is neither feasible nor sustainable for Local Authorities to continue to cover these increasing costs from existing resources. Representations have been made to the Department on this matter however to date no additional funding has been committed by DPER to address this matter and therefore increased costs will have to be met from our own resources in relation to Budget 2019. We must also factor in the loss of pension contributions due to the introduction of the Single Public Service Pension Scheme.

In addition, our other main sources of income are restricted in that the Local Property Tax allocation remains at a similar level to 2018 as new properties cannot be added to the LPT allocation until the end of 2019. We are also in the middle of our rates harmonisation process which also runs until the end of 2019 and until its completion we cannot alter the Annual Rate on Valuation (ARV).

Recent communications from IPB to Wicklow County Council have also suggested that due to significant and sustained volatility experienced in the global investment market this year, a significantly reduced dividend payment will be made in 2019. The dividend payment received in 2018 was €434,012, however it is expected that this will be reduced to approximately €130,000. This represents a considerable decrease to our funding stream in 2019.

Heretofore, the pre-letting repair costs incurred on local authority houses was paid out of the Council's Capital Account. However this was in turn creating an ever increasing capital deficit which needs to be funded. To this end, the issue is being addressed in Budget 2019 through the introduction of a rent review which is expected to generate additional rental income of €0.6m which will be ring-fenced to fund our annual pre-letting costs.

As you are aware, Wicklow's income from state funding does not compare favourably to other comparable local authorities. Comparing the 2018 annual budget figures Wicklow spends less per person than the national average across all services. We have made representations to central government to address this under-resourcing, including recent submissions under the LPT review and the local government baseline review, but we need to continually pursue this both at official level and also through our elected representatives.

Notwithstanding these constraints, the identification of savings under certain expenditure lines has allowed for increases under a number of divisions/services including such items as:

- Commencement of a Housing Conditional Survey and associated works.
- Additional funding of €150k for central heating installation, boiler maintenance and repairs of our housing stock.
- New funding provision of €250k for fabric upgrade works to our housing stock.
- Increased funding for housing the homeless
- Additional staffing for Libraries in the county and an increase to the Book Fund
- Increased funding for our Fire Services
- Additional funding of €25k to County Wicklow Tourism Promotion
- Additional funding in respect of Wicklow and Arklow swimming pools
- New funding provision for a Climate Adaption Plan
- Retention of the €900k Discretionary fund for Municipal Districts.
- Provision of a €300k allocation for local footpath upgrades/maintenance at Municipal District level.

This increased expenditure has been achieved despite the significant constraints imposed on us in 2019 arising from the impact of the National Public Sector Pay Agreement, a decrease in our annual insurance dividend payment by circa 70%, and additional superannuation commitments.

Key changes in the Draft Annual Budget are summarised in Table 5 below.

Table 5 - Summary of Major Changes to Budget 2019		Cost / (Saving)
		€000s
Housing	Conditional Survey & Works	114
	Central Heating Provision	50
	Boiler Maintenance	50
	Rental Income	-600
	Pre-letting Repairs Provision	600
	Fabric Upgrade Works	250
	Homeless Funding Net Increase	-113
	Capital Remediation Works Provision	150
	Disabled Persons Grants	799
	Disabled Persons Grant Income	-629
Roads	Local Road Footpath Renewal Scheme	± 300
	IPB Capital Footpath Repair Scheme	200
	Public Lighting Energy Efficiency	50
	Parking Operations	-243
Development Management	Vacant Site Levy	-332
	Planning Enforcement	± 50
	Digital Mapping	60
	Tourism Promotion	25
	Public Participation Network	± 40
Environment	Fire Service Operations	109
	Recycling Operations	51
	Anti Litter Initiative	25
	Climate Adaption Plan	50
Recreation & Amenity	Arklow and Wicklow Swimming Pools	50
	Library running costs/payroll increase	115
	Library Book Fund	50
Miscellaneous	National Pay Agreement Compensation	-935
	IT running costs/payroll increase	144
	NPPR increase	-200
	IPB Dividend decrease	304
Other	Pension & gratuity increases	351
	Rates Income Increase	-309

± donates a contra entry

Conclusion

I prepared the 2019 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. Pat Vance for their constructive engagement with the budgetary process.

The 2019 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, Local Government, 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 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 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	€23,437,721	Weekly Rental Accrual	€235,366 (€12.2m p.a)
Council Houses Tenanted	4,314		
Incremental Purchase Scheme Sales completed	7	Rebuilding Ireland Loans Approved	54 (€12.3m)
Number on list for Social Housing Support	3,886	Housing Grants approved:	
		Housing Aid for Older People	25
		Mobility Aid	27
		Housing Adaption	21
Number of tenancies allocated:		No. of households availing of:	
Social Housing WCC	58	Rental Accommodation Scheme	438
Approved Housing Bodies	12	Housing Assistance Payment (HAP)	841
		Long Term Leasing	7
		Short Term Leasing	10
		House Purchases	20
Note – above activity level is at end October 2018			

A01 Maintenance/Improvement of LA Housing Units

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

Progress/Pressures in 2018

Further progress was made in 2018 in addressing issues in a number of defective schemes in Co. Wicklow. These included:

Glending, Blessington – the council continued with Stage 3 Remediation Works at Glending.

Stage 3 Phase 3A – No. 1 to No. 12 Glending Road has been completed.

Stage 3 Phase 3B – No. 1 to No. 8 Glending Square and No. 1 to No. 4 Glending Way have been completed .

Enniskerry, Parknasilloge – Remediation works are completed here. This included the pumping of insulation into the cavities of the walls of all of the houses, increasing the amount of insulation in all of the attic spaces as well as providing tanking to the walls of the houses that have floor levels below ground level.

Mediation with regard to the legal proceedings taken by the tenants against Wicklow County Council in relation to defects in the houses was concluded in January 2018 .

Hillview Estate Wicklow Town - Wicklow County Council continued the carrying out of remediation works at the Hillview estate through 2018. Roof works are completed and the bridge works to “F” type houses will be completed in 2019.

Energy Efficiency / Fabric Upgrade: Phase 1 of the Fabric Upgrade Works Programme continued during 2018 with 3 tenders being awarded for works to 330 units.

Oldcourt Energy Efficiency Works - Work is nearing completion on this project with the final phase of works commencing in November. The Council are appreciative of tenants who have agreed to move to decanting houses over the Christmas period to facilitate ongoing works. Estimated date of completion of works is February 2019 at which stage the Council will be in a position to allocate the decanting houses.

Other improvements:

Central heating was installed in 14 existing council units at a cost of €100,000.

A02 Housing Assessment, Allocation and Transfer

Progress/Pressures in 2018

A Social Housing Assessment was carried out in 2018. There are currently 3,886 eligible applicants on the list for Social Housing Support.

There continued to be increased pressure/demand for social housing services throughout 2018. 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 overall lack of surplus housing stock in the County.

The Scheme of Letting Priorities was reviewed and revised in 2018.

Objectives for 2019

- 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.

Objectives for 2019

- It is intended to carry out a full Rent Review in 2019.

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 2018, Wicklow County Council distributed grant funding via the Municipal District offices.

A05 Administration of Homeless Service

Progress/Pressures in 2018

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 2018, 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 2018 to 31st October 2018 there were 382 presentations for homeless support and advice – this comprised 149 individuals and 231 families with 405 children. Reasons for homelessness ranged from Notice to Quit in private rentals (57), family circumstances (73), leaving prison or hospital care (1), couch surfing (25) and rough sleeping (25).

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.

The appointment of the Homeless HAP Placefinder in 2018 was a welcome and necessary addition to the Homeless team.

A significant budgetary provision has been made for 2019 to continue to address homelessness in County Wicklow.

Objectives for 2019

- Advance the provision of a High Support temporary emergency accommodation in North 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.
- 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 development, 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

9 Schemes on Site 2018	102 Units
8 Schemes to commence on site in 2019	222 Units
1 PPP Bundle 1 Scheme to commence on site in 2019	51 Units
TOTAL	375 Units

PRIORITY LIST 1 SCHEMES	UNITS	CURRENT STATUS
O’Byrne Road, Bray	1	Completed October 2018
Old Library, Arklow	7	Completion anticipated November 2018
Avondale Heights, Rathdrum	20	Completion anticipated December 2018
Delany Park, Arklow (Phase 1)	17	Completion anticipated December 2018
Kilbride Lane, Bray (Murphy’s Lands)	42	Commenced April 2018
Druids Brook, Kilcoole	2	Commenced October 2018
FCA Hall, Wicklow Town	8	Commenced October 2018
Kilmantan Place, Bray	4	Commenced October 2018
16A Oak Drive, Blessington	1	Commencing November 2018
Sugarloaf View, Kilmacanogue	20	Tender Evaluation October 2018
Farrankelly, Greystones (Phase 2)	24	Tender Return October 2018
Ard Na Mara, Kilcoole	2	Tender Return November 2018
PRIORITY LIST 2 SCHEMES	UNITS	CURRENT STATUS
Delany Park, Arklow (Phase 2 + 3)	47	Stage 3 Submission November 2018
Whitehall, Baltinglass RAPID BUILD	34	Stage 2&3 Approval October 2018
Rathnew, RAPID BUILD	47	Stage 1 Approval August 2018
Avondale Phase 2 RAPID BUILD	20	Stage 1 Submission November 2018
Ard na Greine Bray RAPID BUILD	28	Stage 1 Submission November 2018

Public Private Partnership (PPP) Social Housing Project (Bundle 1) – Development Site at Convent Lands, Wicklow. The Department of Housing has dedicated €300 million towards delivery of housing through the public private partnership model in the Rebuilding Ireland Action Plan. Wicklow has been included as a project in Bundle 1. The 51 Social Housing Project is anticipated to commence on site in early 2019. The preferred Design Build and Manage tenderer was appointed in October 2018.

Housing Acquisition:

During 2018 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 is working closely with Developers to maximise the number of Part V units provided for housing applicants. It is expected that 30 - 40 units will be completed in 2018 with a significantly larger number for 2019.

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 2018, the number availing of the RAS scheme in Wicklow is 437 which is a reduction of 10 properties since December 2017. 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

148 applications were received for Rebuilding Ireland House Purchase Loans. 54 have been approved to end of October 2018, to the value of €12.3m. €1.6m was drawn down to end of October 2018.

A09 Housing Grants to assist private households.

Wicklow County Council was awarded funding for housing grants for 2018 as follows:

Grant funding for private houses	€1,536,252 (20% to be funded by Wicklow County Council)
Grant funding for social houses	€464,010.00 (10% to be funded by Wicklow County Council)

- **Housing Aid for Older People Grant** is available to assist older people living in poor housing conditions to have necessary repairs or improvements carried out.
- **Mobility Aid Grant** is available to cover a basic suite of works to address mobility problems, primarily but not exclusively associated with ageing.
- **Housing Adaptations Grant for People with a Disability** is available to assist in the carrying out of works which are reasonably necessary for the purposes of rendering a house more suitable for the accommodation of a person with a disability who has an enduring physical, sensory, mental health or intellectual impairment.

Private Houses:

Grants paid to date	€734,668
Grants approved	€517,169
Grants to be processed	€242,880

Social Houses:

Grants paid to date	€278,218
Grants to be processed	€272,000

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 private rent 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 854 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 and so to foster social and economic development, having regard to environmental considerations, sustainable development, social inclusion and health and safety.

Key Indicators

Total Programme Expenditure	€23,928,758	Number of Pay & Display Parking	194
Number of kilometres of Roadway	2,282	Machines	
Number of Public Lights Maintained	15,600		

B01 – B02 National Road Maintenance and Improvement

National Secondary N81 - Proposed Works 2019:

- Knockroe Bends Realignment Scheme
- Rathattin
- Tuckmill
- Hangman's Bend
- HD15 Safety Schemes
- HD 28 Pavement Renewals

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 2018:

MD Area	Road Number & Works Name
Arklow	R772 Ferrybank Arklow
Arklow	R748 Rosnastraw
Arklow	R752 Tinnahinch
Arklow	LS 7136 Cappagh - Askanagap
Arklow	LP 6126 Glenmalure
Arklow	LP 2188 Kish Rock Big
Arklow	LP 2196 Moreshill - Ballinasillogue
Blessington	R756 Hollywood to Dunlavin
Blessington	L8374 Cattle Mart Road
Blessington	L8382 Lisheen Road
Blessington	L6052 Glebe Road
Blessington	L4365 Lake Drive Ballyknockan
Blessington	L8378 Ballinascullogue
Blessington	L4307 Knocknagull Road
Blessington	L8267 Ballytoole Road
Blessington	L8350 Knocknadroose
Blessington	L8291 L8299 Coolinarrig Road

Blessington	L8316 Cowpasture Road
Bray	R117 Knocksink Road
Bray	L1013 Glencree Road Cloon Wood Bahanna
Bray	L5032 Calary Lower
Bray	L5033 Rocky Vally Glencormick
Bray	L1035 Old Long Hill Ballinteskin
Bray	L2047 Old Connaught Avenue
Greystones	R762 Mill Road
Greystones	L5049 Kilmullen Lane
Greystones	L10280 Glenbrook Park
Greystones	L5041 Old Downs Road
Greystones	L10482 Sylvan Lawns
Greystones	L1027 Chapel Road
Greystones	L5207 Kimberley Road
Tinahely	L3280 Rathmoon
Tinahely	L7274 L2774 Boleylug
Tinahely	L7249 Furze Banks Road Kilquiggan to Mullinacuffe
Tinahely	L3205 Kellys Hill to Kilavaney
Tinahely	L7276 L7277 Holdenstown
Tinahely	L7134 Rathshanmore to Kyle
Wicklow	R772 Mount Usher Ashford
Wicklow	L6086 L6120 Claramore
Wicklow	L10591 Lough Dan Road
Wicklow	L1059 L5057 Lough Dan to Baltynamina
Wicklow	L5077 Oldtown to Roundwood
Wicklow	L1039 Killickbawn to Altidore
Wicklow	L54063 Glenview Park Estate
Wicklow	L1102 Ballinteskin to Two Mile Water
Wicklow	R765 Ashford to Ballinahinch
Wicklow	L5590 Laragh
Wicklow	R751 & R750 Marlton Road, Wicklow, Abbey Street

Road Maintenance

MD Area	Road Number & Works Name
Arklow	Ballintombay
Arklow	Avoca/Kilmacoo
Arklow	Ballycoog/Woodenbridge
Arklow	Preban/Kilballyowen
Blessington	L4364 Lake Drive
Blessington	L8374 Cattle Mart Road
Blessington	L8383 Lisheen
Blessington	L8301 Manger to Stratford
Blessington	L4301 Building Hill Road
Blessington	L4310 Tuckmill Road
Blessington	L8314 Randlestown Road
Blessington	L8799 Ballinacrow Road

Blessington	L4321 Knockanarrigan
Blessington	L8296 Knockaderry Road
Blessington	L8295 Davidstown Road
Blessington	L4365 Lake Drive Ballyknockan
Bray	Rocky Valley
Bray	Calary Lower
Greystones	R761 Newcastle to Killougher Cross roads
Tinahely	L2143 Preban to Ballinglen
Tinahely	L3260 Slievemough to Ballymaconey
Tinahely	R746 Ballingate Upper
Tinahely	L7219 Kilcavan to Ballyellis
Tinahely	R747 Lugduff to Togher
Tinahely	R747 Borkilmore
Tinahely	R747 Killalish
Wicklow	L1091-36 Moneystown to Garryduff
Wicklow	L5094 Ballycullen
Wicklow	L1036 Glasmullen
Wicklow	R115 Laragh East

Specific Improvement Grant Works 2018

Works were carried out at the following locations in 2018:

L-7525 Killabeg Bridge, Coolkenna

R-752 Rathdrum Bridge, Rathdrum

L-6155 White Bridge, Avoca

R-759 Liffey Bridge Upper, Kippure

L-50462 Beechdale Bridge, Kilcoole

R-760 Tinnehinch Bridge, Enniskerry

R-755 Knockrath Bridge, Knockrath

L-4372 Ballyward Bridge, Manor Kilbride

R-756 Lockstown Bridge (Kings River Bridge), Coonmore

L-2901 Nappy Bridge, Arklow – Works may continue into early 2019*

Bridges 2019 - the proposed bridges for 2019 may be subject to change and discussions are ongoing with DTTAS

L-2901 Nappy Bridge, Arklow – Works may continue into early 2019*

L-7256 Highpark Bridge, Kiltegan

L-7525 Killabeg Bridge, Coolkenna

L-2143 Roddenagh Bridge, Aughrim

R-752 Rathdrum Bridge, Rathdrum

L-8333 Hell's Kettle Bridge, Donard

L-50462 Beechdale Bridge, Kilcoole

R-759 Cloughleagh Bridge, Kippure

R-750 Sallymount Bridge, Brittas Bay

L-31341, Ballycumber Bridge, Ballycumber

R-117 Knocksink Bridge, Enniskerry

R-725 Boley Bridge, Cronlea

L-4372 Woodend Bridge, Woodend

R-767 Bray Bridge, Bray

Community Involvement Scheme

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 four groups benefited from this scheme in 2018.

Johnstown, Arklow

Tombreane, Carnew

Mullins Lane, Ballynamanoge

Farneese Lane

Local Improvement Scheme

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. Funding of €310,000 was granted and six projects are benefiting from this scheme.

Valentine's Lane, Blackmoor, Donard
Tuckmill Lane, Tuckmill, Baltinglass
Hawkstown Upper, Wicklow
Slanelough, Ashford
Church Lane, Calary
Tomdarragh, Roundwood

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.
- Public lighting maintenance contract went to tender in early 2018, submission under review at present.
- Verification of assets and matched against the ESB data, needs to be completed as soon as possible.

Energy Saving Measures in 2018

No specific energy saving measure in 2018 other than the commitment to order and install 1000 LEDs to replace existing SOX lanterns that have failed throughout the county. To date just over 600 units have been installed throughout the county. These 600 LEDs will see a saving in energy consumption of **132,000kWh** per year.

Some small specific LED schemes that were started in 2017 were finished off in 2018.

Proposals for 2019

Further develop the business case for the entire retrofit of all public lighting with LEDs. This is likely now to be undertaken on a regional basis.

Continue the installation of LED lanterns to replace SOX lanterns (and other lanterns). A couple of specific upgrade projects have been identified and subject to funding will be completed in 2019.

B06 Traffic Management Improvement

The National Transport Authority funded the following projects in 2018:

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
- N81 Baltinglass
- Bray Bridge Footbridges

Projects for 2019

- Advance all uncompleted schemes listed above subject to NTA funding.

Arklow to Shillelagh Recreational Trail

The Arklow to Shillelagh Recreational Trail will develop a new walking and cycling amenity, building on the success of the Tinahely Railway Walk and other “Greenway” attractions and extending to connect the other villages and communities along the valley.

The ecological assessments for the majority of the route has been finalised and it is hope to finalise a preferred route before the end of 2018. Once the preferred route has been identified it is the intention to proceed to the Planning Stage of the scheme.

B07 Road Safety Engineering Improvement

Low cost safety improvement works were carried out at the following locations in 2018:

- Realignment Calary Upper section of the R755 road .
- The new bridge on Calary Lane has been installed. Works for this year will finish shortly with the resurfacing of Calary Lane and the reopening of the lane to traffic. During 2018, approximately €650,000 Low Cost Safety Improvement (LCSI) grant funding was been allocated to the scheme.

Proposed works for 2019:

- Schemes will be identified and prioritised for 2019 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 2018. Membership of this group is drawn from An Garda Síochána, Wicklow County Fire Service, Road Safety Authority, National Roads Authority and officials of Wicklow County Council. The purpose of the committee is to review road safety in County Wicklow. The County Wicklow Road Safety Plan continues to focus on reducing the number of serious injuries on County 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. Additional traffic wardens were appointed to Bray in 2018.

Parking contract for operations countywide, went to tender in 2018. This process has been assisted by Office of Public Procurement. Submissions have been reviewed and it is expected that contract will be awarded in Q4 2018 and fully operational for 2019.

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 service carried out by Wicklow County Council including repayable works such as Road Opening Licences.

N11 Kilmacanogue Parallel Road

The village of Kilmacanogue lies on the junction of the R755 to Roundwood and the N11, 5km south of Bray Town Centre. There are a number of slip roads and roundabouts with the plan area linking the village to regional roads and the main N11/M11. The members of Wicklow County Council during 2018, approved the scheme. This HD15 and HD17 Parallel Road will continue during 2019.

M11/N11 Corridor Study – Junction 4 to Junction 14

TII have approved the appointment of a Project Liaison Officer to work with Kildare RDO to progress this scheme which was identified in the Needs Assessment Report which was commissioned in support of the M11/N11 Corridor Study.

The Study was initiated to assess the needs of the M11/N11 National Road corridor between Junction 4 (M50/M11) and Junction 14 (Coyne's Cross) against the backdrop of the following policy documents:

- The project moves within TII from the Strategic & Transport Planning Department to Capital Works Department.
- TII have made a submission for the M11/N11 to be considered for funding in the mid-term review of the National Capital Infrastructure Investment Plan.
- Funding and works are contingent on the outcome of this review .
- Wicklow County Council will engage with TII to seek to progress elements of the proposals under alternative funding streams.

http://www.tii.ie/tii-library/strategic-planning/strategic-reports/M11_N11_Needs_Assessment_Report.pdf

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 2018	€7,529,295
Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co	97.8% @ 30/9/18
Number of Water Supplies Monitored	46 Public Supplies Monitored 2017 - Irish Water

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

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 2018

- Irish Water and Wicklow County Council work collaboratively, under the terms of this Service Level Agreement to provide efficient and quality public water and wastewater services. This is measured under an Annual Service Plan which covers areas of Customer Metrics, Internal Process & Compliance, Financial Performance and Learning & Growth.
- Wicklow County Council have consistently reached very high levels of performance across all areas of service delivery and the latest performance scores for Wicklow County Council to September 2018 are 97.8%. These measures cover 14 KPIs and 31 areas of operational delivery.

Objectives for 2019

- Continue to operate and maintain public water supplies and public wastewater facilities to the highest standards and continue to deliver high quality water and wastewater services in County Wicklow while meeting 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 2019

- Continue to deliver high quality water & wastewater pollution monitoring and enforcement services in County Wicklow and 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 as part of Service Level Agreement. All customer queries are 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 public conveniences in Brittas Bay and Glendalough car parks and provision has been made in Budget 2019 for the upgrade of these blocks.

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.
- Progression of Group Water Schemes by seeking funding under the National Rural Water Programme and to advance such schemes in a prioritised manner.

C06 Support to Water Capital Programme

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

C07 Agency & Recoupable Services

This area traditionally accounted for connections to public water & sewer network. 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 2019, 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 our own properties.

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	€12,030,058	% of applications refused*	11.3%
Planning applications received*	1,203	Enforcement - Warning Letters**	152
2018 income from planning application fees etc*	€997,550.00	Enforcement Notices**	47
		Proceedings *	14
% of applications granted*	88.7%	Commencement Notices Received**	298
* Estimated Level of Activity 2018		** Activity up to October 2018	

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 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 8 applications.
- Fees could be paid online by means of card payment or EFT.
- Part 8 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 ongoing.
- 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 of 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 2019, provision has been made to commence the purchase of the 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, including the carrying out of all statutory reports and reviews and the preparation of variations to plans as required.

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

Progress in 2018

Wicklow County Development Plan 2016-2022

Variation No.1 (2018) to the County Development Plan 2016 - 2022 was adopted and came into effect on 14 May 2018. This variation entailed a number of changes to the text and maps of the County Development Plan 2016-2022 on foot of the adoption of the Bray Municipal District Local Area Plan 2018 – 2027, Arklow and Environs Local Area Plan 2018 – 2024 and the Rathdrum Local Area Plan 2017 - 2023.

Bray Municipal District Local Area Plan 2018

The Bray Municipal District Local Area Plan 2018 - 2024 was made at the County Council meeting of the 14 May 2018 and came into effect on the 10 June 2018.

Arklow & Environs Local Area Plan 2018

The Arklow and Environs Local Area Plan 2018 – 2024 was made at the County Council meeting of the 05 February 2018 and came into effect on the 04 March 2018. This plan was also the subject of a Ministerial Direction from the Minister for Housing and Urban Development issued on the 22 June 2018.

Vacant Site Levy (VSL)

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 completed in 2018 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 16 October 2018). 16 no. appeals have been made to ABP. 11 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 2019 is estimated at €331,950.00

National Planning Framework (NPF) and Regional Spatial and Economic Strategy (RSES)

The Department of Housing, Planning and Local Government’s ‘National Planning Framework - Ireland 2040’ was formally adopted on 29 May 2018 and the Eastern Midlands Regional Assembly are in the process of preparing a draft ‘Regional Spatial and Economic Strategy’ for adoption and public consultation in Q4 2018. Wicklow County Council has made a number of formal submissions to both of these processes in 2018 as well as attending Technical Working Groups for the RSES.

Objectives for 2019

Wicklow County Development Plan 2020/2021

In accordance with the Planning & Development Act 2000 (as amended in 2018), following the adoption of the Eastern and Midlands Regional Spatial and Economic Strategy in Q2/3 2019 a review of the County Development Plan will be commenced in 2019.

Local Area Plans

To continue to monitor the implementation of the existing Local Area Plans and to review or consider extending the duration of Local Area Plans in accordance with the provisions of the Planning and Development Act 2000 (as amended) and NPF.

Newtownmountkennedy LAP 2019

To prepare and adopt a new Local Area plan, to replace to 2008-2018 plan.

Vacant Site Levy

Continue to implement the Urban Regeneration and Housing Act 2015; to commence Stage 2(a) Residential Sites; Collect Vacant Site Levies on 1st January 2019

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that were carried out in 2018 and will continue in 2019 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 emerging 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.

D02 – Development Management

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

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

Once again this year we have seen an upturn in activity in the area of development management, particularly in relation to large scale housing developments and commercial developments. We are also now engaging with applicants under the Strategic Housing Development provisions, prior to their submissions to An Bord Pleanala. 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 considerable increase queries from solicitors and the public for house sales and general queries as confidence in the economy continues to grow.

Progress in 2018

- 1203 Planning Application received to 26th October 2018
- 465 further information submissions were received
- 89 time extensions have been granted this year to date
- 100 applications have been withdrawn.
- A total of 258 invalid applications were received up to 30th October 2018

Objectives for 2019

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

Other Projects – Progress in 2018

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

- 56 applications were received up to October 2018, similar to the amount received in 2017.
- Compliance submissions are assessed to ensure compliance with the permission granted.
- A total of approximately 371 submissions were received up to the beginning of October 2018.

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.

Eight estates have been taken in charge in 2018 to date, while a further 16 estates have been advertised for Taking in Charge and will be taken in charge before the end of the year. 103 Live Estates, with 35 under construction. Developments being monitored include:

- 621 residential units in 6 developments in Greystones/Delgany
- 860 residential units in a development in Newtownmountkennedy
- 743 residential units in 11 developments in Wicklow/Rathnew/Ashford

Commercial developments being monitored include two nursing homes 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 30 September 2018, a total of €4,757,557 has been collected in development contributions. A total of 150 new developments commenced during 2018 and of these 56% have paid in full. We continue to monitor and engage with those that owe contributions prior to 2018, with a total of 826 customers being monitored during 2018.

Objectives for 2019

- Continue to process Section 5 and compliance submissions in a timely fashion.
- Progress the Taking in Charge of the 103 live estates on hand and encourage developers to apply to have their estate dealt with under the TIC policy document.
- Continue to pursue and monitor contribution collection rates and ensure the collection of all outstanding amounts.

D03 – Enforcement

A major objective of the Planning Department is to ensure increased compliance with the Planning Law and continue a proactive approach to the consistent implementation of Part V111 of the Planning & Development Act, 2000 (as amended). 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 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 person/persons who breach and/or continue to breach the Planning Laws.

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

Progress 2018

- From January 2018 to September 2018 the Council received 117 written complaints.
- From January 2018 to September 2018 a total of 142 Warning Letters and 41 Enforcement Notices have issued.
- 13 Cases have been referred for legal action.

Objectives for 2019

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

Other Projects

Derelict Sites

At the 1st January 2018 there were 7 sites on the Derelict Sites Register. This figure includes all sites in the functional area of the former Town Councils. During 2018:-

- 1 site was placed on the register
- 0 sites were removed from the register
- 5 notices issued under the Act
- 1 site was levied and a total of €21,600 collected
- 32 inspections were 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. This is a very positive step for Avondale Business Park, having regard to past economic conditions which overtook activity and discouraged private investment for a period of time. 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, Ashford and Tinahely. The disposal of two parcels of land to two businesses in the Blessington Area to facilitate the expansion of both businesses was agreed in 2018.

The Council's 6.7 acres of land at Ashford forms part of an Action Area and Wicklow County Council will work with the landowners in this Action Area with a view to developing a high quality innovative business park in the future as the opportunity arises.

Objectives for 2019:

- 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/relocate to etc.
- 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 2018

IT Carlow is a key stakeholder in the Wicklow County Campus Project. In 2018, the number of students registered for the Lifelong Learning Education and Training courses has increased to 450. In excess of 30 alternative courses were offered to students in the Campus. At a triple conferring ceremony in November 2018, over 180 students graduated.

The Wicklow Local Enterprise Office (LEO) and Teagasc are located on the Campus offering a range of advice/supports for their clients. In Spring 2016, the second floor in Clermont House was rented out to a local Architecture company. Some of the grounds are used by the Wicklow Area Office, Civil Defence and the Housing Section.

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

During 2018 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, Brexit seminars and the Irish Best Young Entrepreneur Award ceremony. WCC also hosted twinning exchanges with Hainan province and numerous film production companies.

Progress in 2018

- A 'Community Employment' worker continued to assist with the maintenance and caretaking of the buildings and grounds.
- During the summer of 2018, the second floor of the college was completely refurbished into two large capacity auditoriums including seating for 70 students each. The additional educational facilities will allow for further expansion of student numbers taking courses through the IT Carlow Life Long Learning Centre on the campus.
- Considerable maintenance works were carried out during the year such as the painting of classrooms, outbuildings canteen and along the corridors. The entrance road to one of the car parks around Clermont House was resurfaced and roof repairs, painting and plasterwork repairs are carried out on a continual basis.
- All exterior lighting on the campus has been converted to LED lighting in order to reduce the campus energy consumption.

Objectives for 2019

- 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 such as switching the interior lighting to LED lighting. An energy audit was carried for the campus and a number of other energy reducing measures will also be incorporated in our plans for 2019.
- 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 establish an enterprise hub 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

County Wicklow Film Commission

Progress in 2018

- 2018 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 and high end television productions that used Wicklow locations include ‘Vikings VII’, Into The Badlands III, ‘Four Children and IT’, ‘Quatico’, ‘Seafever’, ‘Extraordinary’, and ‘Hole in the ground’. The last series of internationally popular ‘Vikings’ was again located in the new film studios in Ashford.
- More than 450 shooting days for feature films, television productions and commercials were recorded for 2018, 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 and Manor Kilbride.
- Assistance was provided to a number of potential audio-visual projects for 2018 which are now scouting for locations.
- A stunning exhibition called ‘Step into the world of ‘Vikings’, photo exhibition in the Mermaid Theatre took place in February, and in County Building in June and July. The exhibition was sponsored by The Wicklow Film Commission / Wicklow County Council / World 2000 and The Mermaid Arts Centre.

Objectives for 2019

- 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.

Tourism Strategy and Marketing Plan 2018-2022:

Following a procurement process, Wicklow County Council engaged Bluesail Consultants to develop the County Wicklow Tourism Strategy and Marketing Plan 2018-2022. 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. Develop New Accommodation
2. Develop Key Towns as Visitor Hubs
3. Develop a Masterplan for Glendalough
4. Grow Thematic Experiences
5. Market our County by Developing A Common Narrative

It is anticipated that these five actions identified above will help Wicklow push on to achieve the target of €200m in tourism revenue by 2023.

In developing the strategy the consultants engaged with the CWETT Tourism Development Group which included Elected Members, representatives of Wicklow County Tourism, the Tourism Trade and Council Officials. The group also engaged with the statutory agencies such as Failte Ireland, OPW, NPWS etc. with regard to Glendalough.

2019 will focus on implementing the strategy and working with the tourism sector and the statutory agencies to achieve our objectives.

2018 was the EU China Year of Tourism. Wicklow County Council produced a Mandarin Chinese brochure initially for the purposes of promoting Wicklow in our partner province Hainan. Hainan Airlines provide direct flights to Dublin from Beijing and Cathay Pacific operate direct flights from Hong Kong. It is proposed to engage in a China Ready programme to ensure that the County Wicklow Tourism trade is well placed to benefit from the increased numbers of visitors coming from China and to continue to raise awareness of Wicklow in China.

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 public 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:

3 Elected Members

2 Local Authority Representatives (Chief Executive and Local Enterprise Officer)

4 HSE/KWETB/DSP/Other Agency

Private

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 2018.

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 a 6 year Plan, developed after extensive public consultation and identifies how to tackle the main areas of concern for our community. These are: education, youth services, integration, mental health, unemployment, health, lifestyle, literacy, age friendly, disabilities, tourism, and local development.

- Economic element of the plan to be prepared by the Local Authority
- Community element to be prepared by LCDC
- Two elements to be prepared in parallel
- Cross-consultation is specifically provided for in the Local Government Reform Act 2014
- Combined plan (LECP) then adopted by the Local Authority

Collaborative Action/Areas of Common Interest

- Economic Plan as part of LECP
- Employment opportunities
- Social Entrepreneurships

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.

As part of the process, extensive stakeholder engagement has been carried out with our partner Agencies, local business and the wider community. Engagement with the Public Participation Network (PPN) has ensured that the voice of the local community and voluntary sector has been heard. Equally, interaction with the County Wicklow Economic Think Tank (CWETT) has ensured that the actions proposed in the CWETT Action Plan are embedded in the LECP.

The LECP contains the measures necessary to promote and support community and economic development in County Wicklow. It will also be the primary mechanism, at local level, to bring forward national programmes, such as the Action Plan for Jobs and the Report of the Commission for Economic Development of Rural Areas (CEDRA).

Annual implementation plans detail the actions in the LECP, along with indicators and timeframes to monitor progress and impact. An implementation team is in place to ensure that the objectives are achieved, and the team meets regularly.

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 22% of the overall project budget of €4.6 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 2018. 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 Housing, Planning, Community and Local Government, 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:

- To support and resource disadvantaged communities and marginalised target groups to engage with relevant local stakeholders in identifying and addressing social exclusion.
- 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.

- 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, which in County Wicklow are **Bray Area Partnership** and **County Wicklow Partnership**.

The LCDCs will have the responsibility for monitoring the performance of the Programme Implementers in delivering the programme.

Age Friendly Programme

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

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

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

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

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

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

Following the successful launch of the first County Wicklow Age Friendly Strategy in May 2017, an annual report was presented to full Council in October of 2018.

- Out of the 61 action items in the Strategy, 32 have been started, progressed or completed.
- walkability surveys were conducted in Arklow and Rathdrum.
- Arklow chosen to be an Age Friendly Town and to-date age friendly benches and age friendly parking bays have been installed and age friendly parking bays.
- Winter Ready booklets and better energy homes information have been circulated and distributed around County Wicklow.
- An Information guide for services for older people was researched and published by OPC was launched in May 2018 and to-date 4300 copies have been distributed around Wicklow.
- Age Friendly Crime Prevention talks took place around the county.
- Weekly crime slot on East Coast FM.
- Older persons and vulnerable persons register is up and running in Wicklow which has proven to be a huge success.

The AGM of the Older Person's Council took place in the Brockagh Centre in May 2018 and was an exceptional day.

Preparations are underway for the annual Seminar in the Glendalough Hotel on 30 November 2018 .

On the 8th/9th November the National Convention for the Older Person's Councils was hosted by Wicklow County Council at the Druids Glen Hotel. Over 150 delegates attended the convention with a number of guest speakers, including Ministers Jim Daly and Simon Harris and the Chief Executives of Wicklow and Meath County Councils. A number of tours to popular tourist locations in the County, were included as part of the itinerary.

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 Instruction 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 - 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) Registration of multi-storey buildings for the purposes of the Local Government (Multi-storey Buildings) Act 1988.

Progress in 2018

- Commencement Notices processed within allowable 7 Days
 - Desk-Top study for Identification of Non-compliances on CN submitted to BCMS
 - CN application Validated & marked Complete OR Further Information requested where deemed necessary
 - CN application Invalidated where F.I. not provided / works commenced prior to CN 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.
[From August 2018 - Wicklow BCA introduced policy of site visit prior to issue of CCC following receipt of number of complaints in regard to non-compliant finishes – eg. Steep driveways at properties completed up to 2yrs previous. In all cases Assigned Certifier signed acceptance of non-compliant elements of construction!]

Objective for 2019

- Continued enforcement for compliance with requirements of Building Control Regulations.
- Continue improvement of Inspection Rates to achieve mean 40% output for 2019.
- 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

In accordance with the guidelines for the establishment and operation of SPCs Wicklow County Council established the Economic Development and Enterprise Support SPC in September, 2014. The main function of the SPC is to assist the Council in the formulation, development and review of policy in this area. The SPC comprises seven elected members and 6 external members drawn from the following pillars: Environment/Conservation, Agriculture/Farming Community, Development/Construction/ Business commercial, Trade union and Business (West Wicklow). During 2018 the SPC concentrated 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 has provided for an enhanced role in local community and economic development for local authorities. From an economic development perspective, measures include the integration of the Local Enterprise Office (LEO) functions within the County Council, as well as the establishment of the Economic Development and Enterprise Support SPC. 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.

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. The Advisory Steering Group will oversee the general implementation of the LECP and will monitor progress on the actions and against specific objectives, measurable targets, outcomes and timeframes.

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.

County Wicklow Economic Think Tank

County Wicklow Economic Think Tank (CWETT) is collaboration between Wicklow County Council, Wicklow LEO and local businesses. The purpose of the CWETT was to determine how Wicklow can attract and nurture business and promote sustainable economic development that creates jobs in the County. Following stakeholder engagement, and research, the members of CWETT, led by a Steering Committee, produced an Action Plan, which was adopted by Wicklow County Council in 2015.

Wicklow County Council is now engaged in implementing the actions under the following headings:

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

The actions proposed by CWETT are now embedded in the Local Economic and Community Plan.

Actions delivered in 2018:

- A Business Breakfast was held in January as part of our engagement with the Business Community.
- Works on the Florentine Site in Bray commenced.

- Four towns participated in the Bank of Ireland National Enterprise Town Awards 2018 – Arklow, Bray, Roundwood and Wicklow. This is an excellent opportunity for each town to showcase their enterprising and community spirit.
- Blessington Town Team has been established, with each MD now having at least one Town Team within their area.
- The County Wicklow Tourism Strategy and Marketing Plan was launched.
- The procurement process has begun for the compilation of the Wicklow Maritime Statement of Strategy.
- A group of elected members and officials visited Beatrice Windfarm off the coast of Wick in Scotland. This visit was organised by SSE Ireland to demonstrate similarities between Beatrice and the proposed 520mw Arklow Bank Windfarm.
- The Maritime Business Development Group has formed an Aquaculture sub-group with a view to reinvigorating aquaculture off the coast of Wicklow.
- A Commuter Survey has been carried out on the large number of Wicklow residents who travel outwards from the county to work on a daily basis.
- 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.
- Facilitation of a Green Business Breakfast Briefing in conjunction with Wicklow & District Chamber of Commerce, focussing on ways for local businesses to become more environmentally friendly and increase footfall.

Next Steps:

- To recommence the development of a vision statement for Wicklow County Campus once the outcome of the REDF application is known.
- Members of the CWETT Tourism Team and County Wicklow Tourism will work together to establish a County Wicklow Tourism Strategy and Marketing Plan Implementation Team.
- To enhance engagement with Failte Ireland and Wicklow County Tourism to maximise the benefit of Ireland's Ancient East and the development of tourism infrastructure.
- To continue the work of the Tourism Development Group.
- To work with the appointed consultants in producing the Wicklow Maritime Statement of Strategy.
- To liaise with BIM and the Aquaculture sub-group of the Maritime Business Development Group to assess hosting a conference on Offshore Oyster Reef Restoration.
- To continue the work of the Maritime Business Development Group.
- Develop a report and marketing material from the results of the Commuter Survey to identify opportunities to reduce the outward commuting trend and encourage businesses to relocate to Wicklow.
- To continue progress on the Florentine Centre in Bray.
- To prepare Town Centre Plans in line with the recommendations of the Town Centre Health Checks and with the support of the Town Teams.
- To further develop both the Business and Tourism areas on our Web Portal.
- To continue to engage with local businesses and development agencies.

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. Earlier in 2018, Wicklow County Council and Powerscourt Estate held an event to celebrate EU China Year of Tourism. This was attended by the Chinese Ambassador, members of the Chinese media and the local Chinese Community. The Council also supported the Autumn Festival which was held in Bray on 24 September 2018. A number of delegations from China have visited Wicklow during 2018. Most recently, a delegation from Hubei Province visited Wicklow County Campus on the occasion of the signing of a trade agreement with local Wicklow company, Microbide.

In March 2017 a Group of School Principals from Lower Franconia's Department of Education (based in Würzburg) came to Wicklow as part of an Erasmus Programme. They stayed in Bray and engaged with BIFE, KWETB, IT Carlow and Wicklow County Council. The visit was facilitated by Wicklow County Council.

In May a group of young musicians were invited to represent Wicklow at Wurzburg's Landesgartenschau . The Landesgartenschau is a regional expo held in a different German city each year and lasting several months. The group performed at a number of events during the course of their 5 day visit.

Also in May a number of Councillors and officials travelled to Wurzburg with the Irish German Society of County Wicklow. In October/November a delegation of 25 citizens of Wurzburg came to Wicklow for their annual visit. The group stayed in Bray and participated in a tour of County Wicklow, a visit to Russborough and Shillelagh, a reception at the German Embassy and hosted a wine tasting featuring Franconian Wines.

Next year marks the 20th anniversary of the partnership with Wurzburg, it is proposed to hold an event to mark the 20th anniversary of the signing of the Twinning Agreement in October 2019.

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 2018:

- Dealt with 500 new enquiries
- Delivered one to one business advisory meetings to 300 entrepreneurs
- Assigned a mentor to 60 companies
- Provided business and business IT skills training to 215 businesses
- Provided Start Your Own Business training to 75 individuals
- Provided Management Development to 20 businesses
- Approved over €454,000 development grants to 22 eligible enterprises
- Approved €13,550 export grants to 7 eligible enterprises
- Assisted 7 businesses to apply for MFI funding
- Approved 43 Trading Online Voucher grants

Priorities for 2019:

- 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 new Committee was formed in 2018 to continue to progress and build on the work undertaken to date.

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

D11 – Heritage and Conservation Services

The Heritage Officer has responsibility for;

- Production and implementation of actions in the Heritage and Biodiversity Plans.
- Secure funding from the Heritage Council to carry out these actions.
- Co-ordinates the Wicklow Heritage Forum.
- Planning department advice and input - forward planning, development management, and planning control.

- Provides best practice advice 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-ordinates activities for National Heritage Week.
- Makes applications to Built Heritage Conservation Grant Schemes as available, and co-ordinates schemes within Wicklow (as relevant).
- Deals with heritage related queries from the public, statutory bodies and other organisations and community groups.

Progress in 2018

- Printing and launch event of County Wicklow Heritage Plan 2017-22.
- Co-ordination of Wicklow Heritage Forum meetings to oversee the implementation of actions of the Heritage Plan.
- Initiation and co-ordination of Wicklow Trails Heritage Recording Project.
- Development of the Glendalough Community Archaeology Project and implementation of a programme of events including a community volunteer excavation, an archaeological fieldschool, a simulated 'Big Dig' for children, historic exhibition and the development of a graveyard trail.
- Compilation of print ready output for a publication on the theme of Wicklow's Geological heritage
- Input to the Wicklow Creative Team, development of a county strategy, assessment of Creative Wicklow grant scheme and implementation of key actions
- River Liffey Stories: Co-ordinated the production of five short educational and promotional videos.
- Secured Local Biodiversity Action Plan funding from Department of Arts, Heritage and the Gaeltacht and co-ordinated projects (Management prescriptions and advice for WCC owned lands at Brittas Bay and at Rathdown, Phase 1 Swift survey).
- Co-ordinated ecological and archaeological survey work and heritage interpretation at Wicklow Cliff walk.
- Participated in in-house committees; Wicklow Outdoor Recreational, Blessington Greenway committee, Murrough Greenway.
- Co-ordination and promotion of 100 plus activities for National Heritage Week.
- Contributed to the Local Authority Pollinator Award in National Tidy Town Competition.
- Heritage input to review of Record of Protected Structures.
- Heritage reports on planning applications, unauthorised development cases, felling licences and forestry consents.
- Continued participation in the development of the National Heritage (GIS) Viewer to present natural and built heritage information.
- Expansion and development of Wicklow's Online Community Heritage Archive and participation on the Irish Community of Archival Networks (ICAN).
- Participated as a member of Irish Ramsar Wetlands Committee and in Heritage Officer Network.
- Input to the PURE Mile competition and assessment of entries.

Objectives for 2019

- 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.

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	€12,753,729
SEAI - S1 426 of 2014 and SI 542 of 2009	11.3% of 33% target @ 31/12/17
Energy efficiency and renewable energy resources and guidelines -	
Completion of M&R reporting system P/A	Submitted January 2018
Total Annual Energy Spend	€1.5m (M&R)
KWH/POPULATION	243 (2018)
Number of projects funded under LA21	26 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 2018

- The continued operation of five Recycling Centres across the County
- Repairs completed to the roof of the Bray recycling centre caused during storm damage in early 2018

Objectives for 2019

- The continued operation of five Recycling Centres across the County, 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, Reuse in the Garden, Commercial Recycling, Tidy Towns and Tree Planting.

E04 Provision of Waste Collection Services

Progress in 2018

- 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.

Objectives for 2019

- 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.
- Adopt and implement 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 on public areas in the county.
- Facilitate the Provision of an Effective Waste Collection and Disposal Service through the Waste Collection Permitting System.

E05 Litter Management

Objectives for 2019

- Prepare and adopt a County Wide Litter Management Plan.
- Participate in the 2019 Anti Dumping Initiative funded by DCCAE.
- To continue to work with the Municipal District Litter 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.
- ATM Surveys to be carried out as part of the Negotiated Agreement between the Department and the Banking Sector.

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 2019

- 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 2019

- To finalise policy review of Burial Ground Operation with a view to creating byelaws for the operation of the burial grounds while also taking into account local traditions.
- 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 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 are currently 68 registered Civil Defence Volunteers, 50-55 of whom are active.
- Training will continue for Civil Defence Members in 2019.
- Recruitment of new volunteers will continue.
- A fleet replacement programme is on going.
- Development of the Drone programme, certification of three pilots by Irish Aviation Authority.

Dangerous Structures

Reports of potentially dangerous lands and buildings will continue to be inspected and acted upon by Environment services

Water Safety

The Water Safety Programme will continue in 2019 under the direction of the newly appointed Water Safety Officer.

E11 Operation of Fire Service

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

Progress in 2018

- Co-ordinated meetings took place with Local Authorities within the region and with all Principal Response Agencies including an inter agency seminar on 25 April 2018.
- Annexes C2 and C3 Major Emergency Plan was reviewed and updated.
- The Severe Weather Plan was reviewed and updated.
- Regular meetings of Major Emergency Management Committee took place.(22 February 2018, 31 May 2018, 04 October 2018, 11 December 2018).
- Crisis Management Team was convened on 6 occasions for Storm Emma (March) and on 2 occasions in relation to Storm Callum (October).
- Staff from Wicklow County Council attended regional training courses.
- An extensive programme of training was delivered including safety and health for all Fire Service personnel. In particular new training courses and equipment to deal with Confined Space incidents were introduced in Wicklow which is being adopted as the National Standard in this area.
- Considerable resources and time were invested in two separate recruitment campaigns that will result in the induction of 17 new entries representing a staff turn over of 20% in the calendar year.
- For the Summer months the operational focus was on a spate of wildland fires that required the commitment of extensive resources over a protracted period.
- Extensive works funded by central government have been undertaken at the Bray Training Centre.
- A new water tanker for Baltinglass funded by central government was designed, tendered, built and delivered in 2018.

Objectives for 2019

- 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 Spill.
- 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 2018

- 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

Objectives in 2019

- Continue to assess and grant Fire Safety Certificates and Disability Access Certificates submitted
- To continue to carry out inspections under the Fire Services Act, 1981 and 2003
- To deliver the national primary school fire safety programmes in all schools in the County
- To continue to engage at community outreach events
- To deploy the chip pan demonstration unit to large crowd events
- To develop pre-incident plans for high risk locations

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 2019

- 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 National River Basin Plan for the improvement and protection of waters.
- To continue sampling and monitoring of rivers and lakes under the Water Framework Directive National Monitoring Programme.
- To engage specialist advice 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 – increased monitoring, specialist 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 2018 WCC management designated an Energy Performance officer. In addition, an Energy Team was set up with a representative from all Directorates. The aim of this group is to manage the range of projects, needed to be completed by 2020 to meet WCC compulsory targets.

Areas to be covered in 2019 include

- Completion of c.20 Energy Audits of the main County Council properties.
- Engaging the 3 Counties Energy Agency for advisory support.
- Train staff in energy management.
- Implementing a county-wide energy management system.
- Identify and implement energy performance measures/projects in existing properties.
- Secure additional SEAI/Climate Action Funding to resource projects.
- Rollout of Wicklow County Council EV Charging network.
- The National Energy Efficiency Action Plan sets out several obligations on public bodies to lead the way in relation to energy efficiency stating “The public sector will improve its energy efficiency by 33% and will be seen to lead by example — showing all sectors what is possible through strong, committed action”.

SI 542 of 2009 & SI 426 of 2014

All Public Bodies are required to report annually on their energy consumption and performance. Reduce public sector energy consumption by 33% by 2020 or 3% P/A.

Climate Change

As per government policy and the Climate Action and Low Carbon Development Act 2015, WCC must develop and publish its Climate adaptation plan by end of September 2019. This is an urgent and under-resourced area, currently limited to less than 1 FTE. The recently formed Energy Team will also have oversight of Climate Action.

Local adaptation strategies need to be developed that will express a vision for a well-adapted local community that is resilient to the impacts of climate change, through:

- Determining an area's vulnerability to climate risks
- Identifying, prioritising and costing adaptation actions
- Developing and implementing a comprehensive action plan
- Ensuring that climate change impacts and risks are embedded into all decision-making
- WCC commenced formulation of a **Climate Change Adaption Strategy** in 2018

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	€8,567,535	Total Library Opening Hours*	366 per wk
Number of Libraries*		Number of Library Visits*	
Full Time	5	Full Time Libraries	459,848
Part time	8	Part Time Libraries	82,130
Mobile Library	1	Mobile Libraries	25,019
Library Membership*		Number of items loaned (includes downloaded Audio Books, etc.)* in 2017	574,657
Active 5 years	52,723	Public Internet Access Sessions (including WIFI)*	71,425
Active 1 year	32,107		
Number of Blue Flag Beaches 2018	4	Caravan Park Licences issued 2017	24
*Indicators refer to 2017 year			

F01 Leisure Facilities Operations

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

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).

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 Council's policy of providing 'free library membership' ensures that the public library service remains accessible to everyone and membership remained constant at over 32,000 in 2017.

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, but its statistics and Performance Indicators for 2017 show that Wicklow County Council Library Service continues to outperform that 3% statistic:

- Items borrowed (574,657) = 3.4% of national total (16,719,645)
- This equates to 4.04 per head of population, national average of 3.5 items per head

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 many and varied 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 2018, with the possibility of repeating the programme in 2019. Among the highlights were readings and talks from renowned and award winning writer, Michael Harding. The West Wicklow Poetry Bus initiative was a great success. Headed up by the Poula Poetry group, the full bus departed from Blessington library with a writers and singers on board. It called on many landmarks in west Wicklow, with the heritage of the area being celebrated in poetry and song.

The "Healthy Ireland" programme county wide. A range of stock covering both medical and mental health matters are available in all our libraries. 2018 saw the introduction of a range 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, story telling, arts and crafts, educational talks, local history lectures, language learning and music circles.

The 3rd 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 the 2nd highest per capita take up of this project in 2018, with almost 3,000 children taking on the challenge.

Capital programme development is estimated at €2.65 million in 2019

Wicklow County Council Library Development Plan 2016 – 2020 has as its base, the provision of high quality, attractive library buildings to its public. 2019 envisages the following:

- The construction of a new library for Wicklow town and a dedicated archive for county Wicklow. This project has advanced in 2018, with O'Connell Mahon Architects being appointed to lead up the construction and development team. Detailed inspection works have been carried out on site and the building's planned layout has been agreed. Tender documents are currently being prepared, ahead of procuring a qualified construction firm, to bring the concept to completion.
- 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 rental option in a building of 130 sq mtrs (versus current building of only 40 sq mtrs). The market square location would ensure that the library is the village's focal point. A modern library would ensure a steady footfall to the heart of Rathdrum.
- Tenders have been assessed and contracts signed for the provision of a new mobile library for the county. The current vehicle has travelled almost 400,000km. A new mobile library will bring a fresh injection to the service, ensuring this socially inclusive service is relevant to all.
- Opportunities for further development of the library service in west Wicklow will be considered.

Book Fund

An amount of €200,000 for books and €50,000 for audiovisual items and online subscriptions has been included in Budget 2019. 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 would give a per head amount of €2.11 per head, with the national target to continue to work towards 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 €15,600 in 2017 and projected income of €17,800 in 2018.

Archives & Genealogy Programme 2019

Digitisation projects

- County Wicklow Workhouse Registers for Rathdrum and Shillelagh Unions complete and online 2018
- Bray UDC Minute Books will launch in Spring 2019
- Wicklow UDC Minute books will launch in Summer/Autumn 2019
- (Digitised to date: Grand Jury Records; Wicklow County Council Minute Books; Arklow UDC Minutes, Wicklow County Burial Registers, Wicklow Workhouse Records)

Fitzwilliam Estate Records Project

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. Website to launch Spring 2019.

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.

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. A key project in 2018 is the exhibition "Our Wicklow Women" – to mark the 100th anniversary of the People's Representation Act of 1918 (which allowed women to vote for the first time). 'Our Wicklow Heritage' invited submissions of stories of women who have made a contribution to our local area, the county, the country or internationally.

County Wicklow Heritage Forum

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

Member of Local Authority Archivists & Record Managers (LGARM)

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 – soon to be updated by the LGMA.

- Member of Wicklow County Council GDP Governance Group – working with each department to ensure compliance with current legislation

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 Murrough
- 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 – replacement playground opened October 2018
- Carnew – opened February 2018
- Rathdangan – opened February 2018

Proposed:

- Roundwood/Laragh – works in progress
- Annacurra – works in progress

Skateparks: -

- Arklow Skatepark and MUGA at Seaview Avenue
- Wicklow Town Skatepark and BMX Circuit and MUGA at Seafront, The Murrough
- Blessington Skatepark, Business Park, Blessington
- Charlesland Sport, Recreation and Skatepark, and Athletics Track at Charlesland Greystones
- Baltinglass Skatepark – opened February 2018
- Knockananna MUGA – opened February 2018

Playgrounds facilitated by Wicklow County Council in partnership: -

- Aghrim 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 Failte 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 partnership 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 2018

The Community Award Grants for 2018 benefitted hundreds of local groups across the entire County. The number of applications in 2018 greatly exceeded the amount of funding available and as a result, not every group was supported.

Community Enhancement Programme 2018

The Community Enhancement Programme builds on and replaces the Communities Facilities Scheme and the re-cast RAPID programme. It was put in place for 2018 following a review of those two schemes. Wicklow County Council received a total of €367,871 under this scheme with €17,391 of this funding ring-fenced for Men's Shed groups.

Co-operation Ireland All-Island Pride of Place Awards 2018

This is the sixteenth 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 2018 Annual IPB Co-operation Ireland All-Island Pride of Place Competition.

In 2018, Wicklow County Council entered three groups in the competition under different categories:

- **Creative Place Initiative** – The Courthouse Arts Centre, Tinahely.
- **Community Wellbeing** – Wicklow Hospice Foundation
- **Town – Category: Population 1,000 – 2,000** – Rathdrum

The winners will be announced at a Gala Awards night to be held in Cork in November 2018.

Community activity engaged in by Wicklow County Council throughout 2018

Comhairle na nÓg 2018

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.

Wicklow County Council, in partnership with Kildare and Wicklow Education and Training Board (KWETB) continued to develop Wicklow's Comhairle na nÓg structures. There are some twenty one local schools and youth groups involved in the Local Youth Council/Comhairle na nÓg scheme.

There is one regional youth council in each of the five Local Electoral Areas of County Wicklow.

- Wicklow
- Bray
- Greystones
- Arklow
- Baltinglass

The five Regional Youth Councils/Fora meet regularly and link to their Local Authority and other decision-making Bodies. They have elected representatives to the County based Comhairle na nÓg, which will link with Wicklow County Council, Kildare and Wicklow Education and Training Board, Wicklow Local Sports Partnership, Health Service Executive and other decision making Bodies in the County. This structure will also elect delegates to the national Dail.

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 Board of the 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 2018

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

Courses

- Thirty Five Safeguarding courses have been completed to date in 2018
- First Aid and disability inclusion training have also been provided
- PALs Course
- Community Coaching
- Sports Leader Course

Disability

- Disability Inclusion Camp in partnership with Leinster Rugby and Wicklow RFC
- Beach Wheelchair
- Football 4 All
- Inclusion Workshops

Teenage Girls/Women in Sports

- Gaelic 4 Teens Programme in partnership with LGFA and research conducted by UCC
- Buggyfit
- Teenage Girls Weight Lifting Programme
- Teenage Girls Dancing Programme
- Teenage Girls Boxing Programme

Older Adults

- Go for Life Taster Day
- 8 Older Adult Exercise Programmes
- Walking Football

General Population

- 2 Additional parkuns (Avondale + a closed parkrun in a rehabilitation centre)
- Primary School Programmes
- Roll out of an outdoor recreation campaign
- Distribution of sports grants.
- Promotion and co-ordination of Active School Week, Bike Week and other National initiatives
- 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 4 winners of the bursary to date with €9,500 awarded in total. The 2018 Grant advertised in line with CAO offers, on the LSP social media platforms, CountyWise, via email to sports clubs, schools & colleges. The closing date was 14th September 2018 and 16 applications were received.

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.

Artist Development Initiatives

- Training and 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

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 2018 included:

- **Cruinniú na Cásca** – a programme of free cultural events held on Easter Monday
- **Activation Plan** – an action plan for joined-up cultural measures in line with our strategic proposals and a website
- **Strategy** – a strategy exclusively for Creative Ireland Wicklow reflecting the National 5 Pillars with special emphasis on Pillar 2
- **Literature Curator** – will be appointed to work with Wicklow Library Services Outreach Officer.
- **The Heritage & Arts Office**- will collaborate to initiate a pilot approach to creating participatory artist-led heritage workshops and residencies
- **A Community Choral Activation Plan** – development supports for the Choral sector were developed.
- **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 L.E.O.** – will lead and deliver the ‘South-Eastern Corridor Creative Industries programme’ which aims to resource and develop film industry practitioners in Wicklow and adjoining counties
- **Music Generation Wicklow** – extended early year’s music presentations and new youth engagement.
- **Shekina Sculpture Garden** – based in Glenmalure, this garden is presenting the work of Sculptor Fred Conlon with works on loan from the artists’ estate
- **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.

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.

2018 Grants Approved:

Greenane – footpath and public lighting €26,190.00

Knockananna Village & MUGA - Extension to footpath €27,000.00

Knockananna Village - public lighting €27,000.00

Knockananna Village & MUGA - car park beside playground €18,000.00

Knockananna Village - 2 driver feedback signs €12,600.00

Rathcoyle - Upgrade existing roadmarkings €900.00

Scoil Naomh Bríd, Knockananna - Upgrade existing roadmarkings €900.00

Knockananna - Knockananna walking route €18,000.00

Town & Village Scheme 2018

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 2018 included:

Blessington - Village enhancements €80,000

Hollywood - New pathway and safety enhancement works €29,757

Newcastle - Healthcheck, establishment of 4km walkway heritage trail and geophysical survey €23,760

Newtownmountkennedy - Public Realm works €120,488

Rathdrum - Installation of street lighting €68,000

Tinahely - Public realm improvements €76,000

Wicklow - Lighting of landmark buildings in town €120,000

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 a 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.

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 J.P.C. (Joint Policing Committee) and have 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 each year for the next 3 years – (Arklow – 2017) (Wicklow – 2018) (Greystones – 2019).
- Arklow application led by Arklow Town Team – approved by J.P.C. at their July 2017 meeting and is now at tender assessment 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 to Wicklow to Ardmore in 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 - Planning application for ‘Phase 1’ to be lodged by end of 2018
- 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, O.P.W, The Local Community

Tourism Fund

In the budget for 2018 €50,000.00 was allocated for tourism projects in the County (€10,000.00 per Municipal District) A decision was taken that in 2017 this initiative would be co-ordinated via the CCSD department with initial input regarding the projects being submitted by the Municipal Districts for approval of the Community Cultural And Social Development SPC. It was recommended that each MD would submit tourism related projects with a value of €10,000.00 and include costing and supporting documentation for each project submitted.

Tourism Ambassador Programme

The issue of break-ins to parked vehicles at tourist sites across the County, was raised at Joint Policing Committee meeting.

The solution identified through co-operation with Gardaí, NPWS, Wicklow Tourism, Community Organisations, Wicklow County Council, Wicklow Uplands Council, Mountaineering Ireland, Rural Recreation Scheme was that County Wicklow Partnership was ideally placed to roll out a ‘Tourism Ambassador’ initiative through its Tús programme.

The Tús programme recruits participants from the Department of Social Protection. Tourism Ambassadors work 19.5 hours per week as part of the Tús programme and are located at various car parks at Tourist hot spots throughout the County.

Tourism Ambassadors' roles include:

- Offering support & guidance to tourists and locals
- Acting as security or deterrent in the guise of a tourist information officer
- Advising tourists on the closest facilities and suggesting places of interest to be viewed and enjoyed
- Advising visitors of the risk of leaving valuable items in full view in vehicles
- Notifying the relevant authorities of suspicious activities in the area

The Tourism Ambassadors are in full uniform which is clearly identifiable. They also have security training, manual handling training, First Aid training and have completed an Introduction to Tourism and Business course by KWETB. Wicklow County Council financially supports the Tourism Ambassador Programme.

Blessington Greenway

- WCC has applied to The Department of Transport, Tourism and Sport for 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 is being designed as an E-Greenway with an emphasis on sustainability.
- 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 V111 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 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.

CSDO (Community Sports Development Officers)

Two Community Sports Development Officers have taken part in a number of training programmes including Sport Leader, Code of Ethics Safeguarding 1 and Coaching Children Tutor Training. They are now rolling out these programmes in Wicklow as part of their role.

HSE - Chronic Disease & Lower Back Pain Interventions, Arklow

Collaboration with Physiotherapists in Arklow are ongoing with referrals coming from Arklow HSE and LSP development officer and Physiotherapist leading the sessions.

The aim of this programme is to stop ‘bounce backs’ and people with specific problems and will include a session on using gym equipment and a suitable programme. Participants who complete the 8 week session will be offered discounted membership to the local gym.

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 2018

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 have been submitted for the 2018 scheme and are awaiting a decision:

- Extension of the Vartry Reservoir Walks and car park
- St. Kevin's Way Upgrade
- Bray to Greystones Cliff Walk Refurbishment Project
- Baltinglass Renewal and upgrade of Walking and other facilities
- The spinc Reroute and repair Project
- Avonmore Way Link Bridge

Department of Children & Youth Affairs (DCYA)

Capital Grant Funding Scheme for Play & Recreation 2018

Eligible Projects - New and innovative play and recreation spaces, refurbished or upgrading existing play and recreation spaces and facilities.

PlayDay and National Recreation Week

Funding was received from DCYA to run PlayDay and National Recreation Week again in 2018. 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 C.C.S.D. 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)

As far back as 2013, the Irish Sports Council and the National Trails Office commissioned a site assessment study on this proposed walk. This walk is being progressed in conjunction with a local committee 'Friends of the Murrough'. The 2013 study has been updated by the National Trails Office in 2017.

The Wicklow Cliff Walk is located approximately 1.5 km South-East of Wicklow Town and runs from a car park adjacent to Wicklow Golf Course for approximately 2km along the coast towards Wicklow Lighthouse. The 'Friends of the Murrough' community group have been involved in improving the existing route in order for it to be recognised and accredited by the National Trails Office.

Agreement has now been reached with one of the landowners (Wicklow Golf Club), to construct the trail across part of their lands and funding has been secured under the Outdoor Recreation Infrastructure Scheme 2017 for the sum of €75,000. The project will be completed at the end of 2018.

South East Coastal Blueway

3 County Councils – Wicklow, Waterford and Wexford 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 counties 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 and a Consultant has been appointed to prepare a feasibility study. The findings of the feasibility study have been presented to the 3 Local Authorities and will be presented to the the 3 Local action groups in 2018. This will be followed by a funding application under LEADER.

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	€1,767,266		
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G02 Operation and Maintenance of Piers and Harbours

Wicklow Harbour

Wicklow County Council controls and manages this busy commercial port on a daily basis. During 2017 an average of 10 ships berthed per month with the number increasing to 12 per month in 2018. Commercial activity in Wicklow Port grew in the second half of 2018 and it is anticipated that further growth will occur in 2019. During 2018 a number of projects were undertaken including strengthening and repair works to the Harbour Wall on the South Quay; the installation of swimming buoys which provide a designated area for swimmers; new ladders on the harbour walls; the replacement and conversion of the light on the North Pier to solar and additional electrical works. Works planned for 2019 include the renovation of existing and creation of new office space; the replacement of railings on the North Pier, new access gates at the Packet Pier, installation of a new CCTV system and the insulations of a new mooring bollard on the North Quay.

Arklow Harbour

The day to day operation of the Harbour continues to be managed by the Council. During 2018 a number of projects were undertaken including new ladders on the harbour walls; the installation of the *lantern* from the former *lightskip* 'Alf Skua' at Junction 20 roundabout off the M11; the installation of a new hoist system at tongue of the fish dock and numerous electrical upgrading and improvement works including moving towards more energy efficient lighting. A number of improvement works are planned for the Harbour area during 2019 including the removal of a number of wrecks /unseaworthy vessels; the construction of permanent huts / compound units for the use of fishermen and electrical upgrading works.

G03

Arklow (Avoca River) Flood Defence Scheme will progress with the procurement of consultants to carry out an Environmental Impact Study.

The Office of Public Works continues to fund minor flood mitigation works on an annual basis and there is a revised criteria for funding these schemes effective from the 1st June 2017.

G04 Veterinary Services

Objectives for 2019

- 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 2018

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 2018/2019 academic year one applications have been received.

Objectives for 2019

The Higher Education Grant Section aims to continue to:

- Complete all statistical returns and recoupment claims to the Department in a timely manner.
- Respond to queries raised by students and/or colleges as efficiently as possible.

Division H - Miscellaneous Services

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.			
To provide the public with an effective and efficient Motor Tax service.			
To maximise income collection and strengthen debt management in line with best practice.			
Key Indicators			
Total Division Expenditure	€12,685,914	Total Motor Tax Receipts 2017	€8,263,701
		Net receipts due to the Exchequer	€8,197,915
Number of voters included in the Register of Electors 2017/18	96,192 (including supplements)	No. of Motor Taxes issued	48,520
No. of Casual Trading licences renewed (6 month & 12 month)			12

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.

H02 Profit/Loss Stores Account

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

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from over 4,100 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 2019 as required under The Local Government Reform Act 2014 (S.29). The ongoing revaluation of rates that is taking place across the county by the Valuation Office will be completed in 2019. These new valuations will then go live in 2020.

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 2018/2019 register is 96,313.

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

A team of 28 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 2018

2018 was busy with 2 supplements in addition to the live register. They related to two referendums and the presidential election.

The standard of accuracy of Wicklow County Council's register is a major achievement.

Objectives in 2019

The objectives for the 2019/2020 Register are to continue with the high level of accuracy which has been achieved to date and to build on the competency of the 28 fieldworkers in supplying the most accurate and up to date information available. Local and European elections will be held in May 2019.

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 2019

Continued implementation of 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

Wicklow County Council adopted the Wicklow County Council Joint Policing Committee Six Year Strategic plan, 2016 - 2022 at Council meeting held on the 3rd of October, 2016 which was then formally launched at a public meeting held in Roundwood on the evening of the 2nd of November, 2016. The Plan contains four key themes around which four working committees are established to advance the key objectives within the Plan.

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

Each working group has appointed a Chair to oversee the work of the committee and is supported by An Garda Síochána, representatives from Wicklow County Council. Contributions from the community sector and local stakeholder agencies is key to the success of the groups in implementing and reporting on the annual work plans.

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 was held in Arklow on the 18th of April, 2018 and in Rathdrum on the 24th of October 2018, attended by members of the community and local stakeholder organisations who availed of the opportunity to make their views known in relation to tackling crime in their area.

CCTV for Arklow Town Team

The Wicklow County Council Joint Policing Committee approved the application from the Arklow Town Team for the provision of CCTV system. 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 2018

- The total number of requests received during 2018 was 105 at mid of October 2018

Objectives in 2019

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 2018 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 2018

- The Access Officer strives to ensure that all the legal obligations in relation to accessibility are met
- Awareness training was provided for staff

Objectives for 2019

- To ensure that all documents and plans are proofed against the current Disability Plan and to make them accessible on request.
- To update the current Disability Plan.
- To increase awareness amongst staff of accessibility issues experienced by the public when availing of Local Authority services through the NDA e-learning module.

- To continue to meet with the Wicklow Local Authority Access Group and to expand the membership of the group. WLAAG also aims to increase its influence on all access matters within the Local Authorities in County Wicklow.

Internal Audit

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

Audit Committee

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

Statutory Instrument No. 244 of 2014, "Local Government (Audit Committee) Regulations 2014", introduced new regulations for the constitution and operation of Audit Committees in Local Authorities. These new regulations stem from the Local Government Reform Act 2014 and the new provisions reflect the ever increasing requirement for the application of good governance 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.T. Department's Operational Plan for 2018 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 2018 as in other years.

The strategic objectives for 2019 are:

- Increased awareness and focus on compliance with the General Data Protection Regulation (GDPR).
- Support and coordinate the development of a Digital Strategy for Co. Wicklow.
- Continued development of the Customer Relationships 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 treats.
- 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 2018:

- 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).
- 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 during 2016.
- Roll out of the new Council's website www.wicklow.ie. The site incorporates much improved search facilities and up to date social media feeds.
- The Council has been proactive in the use of social media, currently having 5,200 followers (+700) on Twitter and a number of 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 and installation of a Projector in the Seminole Room.
- 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 a significant increase in the burden of support on I.S. staff which has been managed very well with support being kept to previous year's high standards. Operational support and maintenance for critical Council systems continues including Financial Management System (Milestone4), Revenue Collections, Housing, Planning, Fire Service, Environment, Payroll, Roads, Library, Voter Registration, Major Emergency Planning etc.

Plans for 2019 include:

- Awareness and Training for GDPR.
- Upgrading of Backup and Recovery solution and further development of the ICT Disaster Recovery Plan.
- 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 2019 with the introduction of the online payment facility and the introduction and integration of further interactive services and applications.
- Support and coordinate the development of a Digital Strategy.
- Assist in the Council's review of their 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 2019

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 (C.S.C.S.)
- Managing Safety in Construction Projects
- First Aid
- Chemical Awareness
- Signing, Lighting & Guarding
- 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 2018

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

Objectives for 2019

- 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
- 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 2019

- To continue to offer training and development, in line with the requirements identified in staff training and development plans to all staff and elected members to ensure greater organisational performance and personal job satisfaction.

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 472 pensioners at a cost of €4,550,870 (outturn 2018). A sum of €5,136,104 for pension costs in 2019 is provided for. A further amount of €812,675 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 underway for this much needed shopping and entertainment complex.

Town Team

Projects that will be complete by year end will be the lighting of the Albert Avenue Underpass Bridge and the launch of a 'Bray In Business' guide. The Town was showcased in September when Bray was assessed by a panel of judges for the National Enterprise Towns Awards. The National Enterprise Town Awards run by Bank of Ireland, aims to promote enterprise by bringing business and community groups together to showcase the spirit of enterprise in Bray. The judges were taken on a whistle stop tour of the town with planned visits to Oriflame Research and Development Centre, Little Bray Community Centre, River Dargle Flood Protection Scheme, Florentine Shopping Centre Site. We are currently looking at a proposed project for free public wifi throughout the town.

Seafront enhancement

The painting of seafront railings was completed in 2018. Before year end the refurbishment of the bandstand will have commenced. The Part VIII process for the completion of the seafront cycle track will be advertised and will be considered by the Bray MD Members in 2018. The seatback replacement programme was completed this year and the outdoor exercise equipment will have paving installed. The final section of the Schools cycle track in the Harbour will be completed in early 2019.

Bray Head Special Area Amenity Order (SAAO)

The Bray Head SAAO Management Plan was adopted in March 2017. This is a 5 year plan to include a plan for ongoing maintenance for trails, planting and signage etc.

Cliff Walk refurbishment

The Bray - Greystones Cliff Walk refurbishment works are ongoing. There was a rock fall on the walk and the path had to be closed due to health and safety concerns. A contractor has been appointed to carry out works necessary to ensure the path can remain open to the public.

Big Belly Smart Bins Rollout

Continued rollout of Big Belly Solar Compactor Bins throughout the District. Currently there are in excess of 70 bins, with another 7 due to be located throughout the district. The Big Belly bins connect to a cloud based asset management programme that provides live data and analytical reports on how full they are, when they need to be collected and the efficiency of the council's operation.

Wayfinding project

This project is underway. It's objective is to address and improve wayfinding around Bray by increasing signage, installing more information pedestals and information location signs for pedestrians – both residents and tourists. Initial designs have been sourced and we hope to see installation of signage etc in 2019.

Parking

The Herbert Road Car Park extension was completed in 2018 and this provides for an extra 50 spaces in the town centre. Bray MD are also providing free parking at a site on the old golf course lands. Plans for 2019 include Bray MD operating the back office administration for parking for the entire county.

Harbour Development

Recently a Bray Harbour Committee was formed with Wicklow County Council. Collectively they identify and explore opportunities for improving the amenities around the Harbour (i.e. possible dredging, seeking enhancements of the existing Harbour area. Bray Municipal District Council has approved a project to provide protection from the East/Northeast for the harbour and improved facilities. With little expenditure Bray Harbour can be:

- A visiting location of choice for boats from Dublin area East coast and Wales.
- A very active port of call for coastal cruise boats
- A centre for development of the Marine leisure industry

Blue Flag Award

The Blue Flag was retained in Bray for its beach in 2018. Work will continue to maximise the potential of Bray being successful again in attaining this internationally recognised accolade.

Urban Regeneration and Development Fund

There were 4 projects submitted for Bray for this call. These projects were submitted with the aim of facilitating new development. Four urban projects are proposed in Bray as follows:

- Dublin Road & Public Transport Link
- Public Transport Bridge Category A
- Fassaroe
- Bray Harbour

GREYSTONES MUNICIPAL DISTRICT

The following road works were completed in 2018:

Roads

- Mill Road, Greystones
- Newcastle to Rathnew Road (R761)
- Kilmullen Lane, Newcastle
- Chapel Road, Greystones
- Old Downs Road, Willow Grove
- Glenbrook Park, Greystones
- Sylvan Lawns, Kilcoole
- Chapel Road Widening Scheme

Footpaths

- Seamount Drive, Newcastle
- Glenbrook Park, Greystones
- Hazelwood Crescent, Kilcoole
- Sylvan Lawns, Kilcoole
- Rivendell Grove, Greystones

Other Projects:

- Decorative pedestrian signposting for Greystones Way – officially opened in June 2018
- Fencing and signage of Kilcoole mass path
- Provision of new bridge on Greystones to Bray Cliff Walk
- Provision of timber picnic benches at St Crispin's
- Stabilisation of riverbank at Beachdale, Kilcoole including provision of new fencing and railings
- Continued roll out of solar compacting bins, a further 7 were installed in 2018, there are now 30 bins in the district.
- Installation of public lighting on Mill Lane
- Additional 40 bike parking spaces in vicinity of Greystones train station
- Replacement and extension of South Beach playground
- Plaque unveiled commemoration ceremony held on Greystones pier in October, to commemorate the opening move in the suffragette militant votes for women campaign

The following works and projects are proposed for 2019:

- Upgrading and improvements to Cliff Walk – joint project with Bray Municipal District
- Progress provision of public toilets in Greystones harbour
- Progress replacement and upgrading of Burnaby driving range
- Install flashing amber lights on traffic lights warning signs in Killincarrig
- Progress the Delgany/Chapel Road/Blacklion road improvements
- Complete multi annual roads programme
- Continued engagement with Greystones 2020 to develop a public realm plan for Greystones

ARKLOW MUNICIPAL DISTRICT

Activities in the Arklow Municipal District (AMD) in 2018 included the following:

- At the Annual meeting of AMD held on the 13th June Cllr. Miriam Murphy was elected Cathaoirleach and Cllr. Pat Fitzgerald was elected Leas Cathaoirleach.
- A Civic Reception was held by the members on the 25th April for Mary Nolan Hickey. Mary was presented with the annual “Cathaoirleach’s Special Recognition Award” in recognition of her lap of the map.
- A Civic Reception was held for Arklow Boxing Club on the 23rd May.
- AMD won a national competition to have the “Moments in Time” Dementia Friendly garden relocated from Bloom to Seaview Ave in Arklow. The official opening took place on Friday 10th August by Minister Simon Harris.
- AMD was shortlisted in the annual Chambers Ireland Excellence in Local Government Awards. The nomination comes under a new category for 2018 “Outstanding initiative through the Municipal Districts. The initiative submitted by AMD under this category outlines the establishment of Arklow Town Team and highlights a number of the successful projects the team has brought about.
- Arklow has also been nominated for the Bank of Ireland’s National Enterprising Town Awards competition in the population category greater than 10,000. The Judges were welcomed to Arklow on 25th September by members of the Town Team.
- Spook-Tacular Halloween in Arklow - Arklow’s biggest and best family Halloween Festival took place from Friday 26th October to Friday 2nd November. Witches, zombies, ghosts and fairies alike attended the spooktacular events.
- Part 8 planning approval was received for the redevelopment of the Parade Ground.
- Installation of an Irrigation system for the 2018 flower basket scheme.
- An Online public survey – Arklow, Your Town, Your say.... was carried out from which a number of suggestions were taken on board by the Town Team.
- 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.
- Funding was secured for the installation of CCTV in Arklow Town and the tender process commenced.
- Provision of free Wifi on the Main Street in Arklow by Virgin Media.
- Arklow Twinning Association received a cheque for €3,000. Arklow Town has an active Twinning Committee who aim to develop and maintain permanent ties between the towns and to encourage exchanges in all domains between the inhabitants of the towns. Arklow Town is twinned with Chateaudun in France and Aberystwyth in Wales. 2018 was the 35th anniversary of the twinning with Chateaudun.
- The Tender for the Ronnie Delany Sculpture was awarded to the internationally renowned sculptor Paul Ferriter
- In June AMD in partnership with Arklow Town Team, Topline Bolands & Dulux Paints introduced a retail painting grant scheme in which 26 businesses participated. The aim of the scheme is to improve the visual appearance of buildings and to make the town a more attractive place to do business.
- A day in the life of Arklow was hosted by Virgin Media in Arklow on the 27th June. This was a fantastic opportunity to showcase all that is good about the town.
- All 8 Roundabouts between Junction 20 and Junction 21 are now sponsored by local businesses.

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

Traffic calming measures completed within the Arklow Municipal District include:-

- Installation of speed ramps at The Woods, Rathdrum
- Installation of speed ramps at Parnell Park, Rathdrum

Replacement of Footpaths at the following locations included:

- Mountain Bay, Arklow
- Wexford Road, Arklow
- Avonbeg Hgts, Ballinaclash
- Parnell Park, Rathdrum
- Memorial Park, Rathdrum
- Fernhill, Arklow
- Ashleigh Close, Arklow
- Glenview Thomastown

Resurfacing of the following roads took place:

- Ferrybank, Arklow
- R752 Avoca to The Meetings
- Ballycoogue to Ballinasillogue
- Tinahinch
- Cappagh to Asknagap
- Main Street, Aughrim

Other Infrastructure works taking place in the District are:-

- Pedestrian Crossing Coolgreaney Road, Arklow.
- Pedestrian Crossing at Avoca National School
- Pedestrian Crossing at Dublin Road, Arklow
- Pedestrian Crossing at Vale Road, Arklow
- Replacement of Windows & Doors in Arklow Courthouse
- Upgrade of the Fountain in St. Mary's Park
- The Lightship Lantern was located on the Southbound Roundabout at Junction 20
- Dredging of the Duck Pond took place in early October
- Introduction of Age Friendly parking bays in 3 public car parks in Arklow Town

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 2018 include:

- Provision of financial support to the South Wicklow Drama Festival Committee for the refurbishment of hall in preparation for the hosting of the All Ireland Amateur Drama Festival in April 2018.
- Provision of financial support to the Kiltegan Drama Group.
- Provision of financial support to the West Wicklow Classical Musical Festival.
- Provision of financial support to Coollattin Canadian Connection.
- Working with the business community in Blessington to complete the Roundabout Landscaping Scheme covering all roundabouts in the town.
- Liaising with community groups throughout the District in relation to Tidy Town activities, Estate Development grants and Christmas lights funding.
- Collaborating with communities on applications for Town and Village Renewal Scheme, CLÁR and Community CCTV.
- The unveiling of a commemoration stone in Baltinglass Town Centre in memory of Private Michael McGuinn, a native of Baltinglass, County Wicklow who was killed in the Niemba Ambush, in the Congo on the 8th November 1960 and Garda Patrick O' Halloran, a native of Gort, County Galway, who was killed in Baltinglass, Co. Wicklow in the line of duty on 29th January 1924.

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

DISCRETIONARY FUNDING ALLOCATION

Footpath Works:

- Number of locations in Tinahely
- Pedestrian Crossing at Dunlavin National School
- Preparatory works and design at Hollywood for footpaths
- New public seating at Vallemount and Lacken
- Improvement works at laneway in Rockypool, Blessington
- New kerbs in conjunction with planned footpath works in Grangecon
- Dog Fouling signs for Baltinglass and Kiltegan
- Contribution towards preparatory works and design at Donard for footpaths

Road and Junction improvement works:

- Kenny's Corner / Gorey Road in Carnew
- Main Street / Ferns Road in Carnew
- Shillelagh Road & Wool Green / Coolattin Road in Carnew
- New Traffic Management layout at Manor Kilbride School
- New village signs for Manor Kilbride, Rathdangan, Kiltegan, Stratford and Donard
- Parking in Palladius Park, Donard

Drainage Improvement Works:

- Drainage works at Beechdale, Blessington

Public Lighting Projects:

- New public light at Lakeside Downs, Blessington
- New public light at Feddan, Kiltegan
- New public light at Tinoran, Baltinglass
- New public light at Talbotstown

Commerative Plaque

- Memorial Plaque in Baltinglass to commemorate Garda Patrick O' Halloran and Private Michael McGuinn
- Famine memorial plaque at Baltinglass Hospital

Other Projects

- Demolition of pump house beside graveyard in Baltinglass

Christmas Lights

Contributory funding for Christmas Lights was provided for a number of interested groups around the Baltinglass Municipal District. They included Kiltegan Tidy Towns, Valleymount and Ballyknockan Forum, Shillelagh Christmas Tree & Lighting Fund committee, Dunlavin & District Forum, Blessington & District Forum, Coolboy & District Tidy Towns Committee, Rathdangan Community Council, Grange Con Tidy Town Association, Tinahely Illuminations Committee, Carnew Training & Development Centre, Baltinglass Community Development, Stratford Tidy Towns Association and Donard Tidy Towns Association.

Storm Emma

There was a colossal effort by the Baltinglass Municipal District's Engineering, Council Outdoor Crews and the private contractors employed to assist the Municipal District in the blizzard conditions and aftermath of Storm Emma. The work undertaken by all of the Baltinglass Municipal District staff and those who assisted during the extreme and often hazardous conditions presented a massive challenge and one that was dealt with in a completely professional manner.

CENTRAL GOVERNMENT FUNDING

Additional works undertaken in 2018 using central government funding in Baltinglass Municipal District included the following:

Road Improvement Works:

- Hollywood – Dunlavin (R756)
- Knocknagull (L4307)
- Holyvalley (L8374)
- Ballinascullogue (L8378)
- Glebe (L6052)
- Lake Drive (L4365)
- Ballytoole (L8267)
- Knocknadroose (L8350)
- Coolinarrig (L8299)
- Cowpasture (L8316)
- Lisheen (L8382)
- Grange Con (L4303)
- Rathmoon (L3280)
- Boleylug (L2774)
- Holdenstown (L7277)
- Rathshanmore to Kyle (L7134)
- Kelly's Hill to Killavaney (L3205)
- Furzebanks Road (L7249)
- Kevin Street, Tinahely (R747)

Safety Improvement Works:

- Kilbride R759 Branch junction
- Lackeragh (Baltinglass) bend on (R747)

Community Involvement Schemes:

- Mullins Lane, Tinahely
- Farnees Lane, Tinahely
- Tombreen Lane, Carnew

Drainage Works

- Knockenreagh (R747)
- Whitestown Lower (L8314)

Local Improvement Schemes:

- Ovington Lane, Tuckmill
- Valentine Lane, Donard

Routine Maintenance (Surface Dressing):

There was approximately 32km of road surfacing works carried out in 2018.

- Ballingate – Croneyhorn Lower | (R746-0)
- Carnew – Killaveny, Kilcavan Upper – Carnew | (L7219-0), (R748-26)
- Arklow to Baltinglass (Vale Road) | (R747-240)
- Aughrim – Ballinglen, Ballinglen, Knockananna | (L2143-30), (L21433-0), (L21436-0), (L3134-79)
- Balinabarney – Highpark Upper | (L7261-34)
- Arklow to Baltinglass (Vale Road) | (R747-417)
- Arklow to Baltinglass (Vale Road) | (R747-456)
- Blessington Bridge – Lacken | (L4364-0)
- Grosscool Harbour – Haylands | (L8374-0)
- Lisheens – Kilbride | (L8383-0)
- Stratford, Stratford – Saundersgrove Hill | (L43012-0), (L8301-0)
- Goldenfort – Ballinacrow Upper | (L4301-0)
- Rathbawn – Tuckmill Upper | (L4310-84)
- Raheen – Stratford | (L8314-25)
- Ballinacrow Upper | (L8799-0)
- Castleruddery – Knockanarrigan | (L4321-29)
- Ballintruer More – Knockanarrigan | (L8296-17), (L8296-38)
- Davidstown – Killybeg | (L8295-0)

WICKLOW MUNICIPAL DISTRICT

Wicklow Municipal District re-located to the Town Hall, Market Square and held its first District meeting there on the 26th March 2018. The District Chamber is now located on the ground floor of the building making it accessible to all.

DISCRETIONARY FUNDING ALLOCATION

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

- Traffic Calming measures in Glenealy village
- Footpath at Ballybeg, Rathnew
- Road Surface repairs at Old Village Rathnew
- Public Lighting at top of steps down to Sailing Club, Wicklow Town
- Installation of 2 picnic benches between outdoor gym & skatepark, Wicklow Town
- Repair to Zebra Crossing Dunbur Road near Summerhill
- Traffic calming measures at Ballinastoe, Crossroads, Roundwood
- Traffic lights and road safety measures at Dunnes Stores, Newtownmountkennedy
- Public Lighting at Riverwalk, Wicklow

The Members also allocated funding to Tidy Towns groups in Wicklow, Roundwood, Ashford, Newtownmountkennedy, Laragh, Glendalough, and Rathnew. The members also supported other groups throughout the District such as, The Town Team for backlighting of the towns historical sites, Wicklow Rugby Club for hosting the Rugby town Cup Final, Wicklow Town Twinning for hosting families from our twinned towns of Montigny and Eichenzell. The festivals and community events supported by the Wicklow Municipal District included The Volvo Round Ireland Yacht Race, Taste of Wicklow, The Regatta, and the St. Patricks Day Parade.

Events of 2018

- St Patrick's Day Parade – one of Wicklow's largest events took place with over 40 entries on the day. The brass band from Wicklow's twinned town of Eichenzell also took part in the parade.
- Junior rugby players from Montigny visited Wicklow in April and their visit coincided with Wicklow Rugby Club hosting the Rugby Town Cup Final.
- Wicklow's Male Voice Choir had a very successful visit to Montigny this year and it is hoped Wicklow Twinning Association will return the compliment by organising an event in Wicklow in 2019.
- The Wicklow Municipal District Members made a presentation to seven pupils from Wicklow Montessori Primary School in recognition of their achievements in representing Wicklow in the 2018. Lego League World Championships "Hydro Dynamics Challenge" held in Detroit.
- Saturday 9th June saw the official Grand Opening of the Vartry Reservoir Trails by An Taoiseach Leo Varadkar.
- Nine social housing estates received Estate Development Grants in 2018 totalling €8,000.
- Cllr. Daire Nolan was elected Cathaoirleach at Wicklow Municipal Districts Annual Meeting held on the 25th June 2018.
- A number of presentations were made to the Wicklow Municipal District by the Chairman of the Wicklow Town Team to update the elected members on their progress.
- The Wicklow Tidy Towns made presentations to update the Wicklow Municipal District members on the progress of the Geophysical Surveys of both the Black Castle and the Abbey Grounds as well as a recent presentation on "Sustainable Energy Community".
- The Wicklow Municipal District entered Roundwood and Wicklow Town in the Bank of Ireland sponsored "Enterprising Town Awards 2018" and both were judged on the 26th September 2018 which involved a tour of each followed by presentations and expos.
- Works have commenced on the re-opening of the looped Cliff Walk from Glen Beach to Brides Head. The walk will be open to the public in 2019 and will provide another amenity and tourist attraction for Wicklow Town.

The completion of the footpath from Laragh Village to Trooperstown has now opened up a new walking route to the start of the Avonmore Way walking trail. This will allow walkers from Laragh to connect with the existing marked trail all the way to Rathdrum village.

CENTRAL GOVERNMENT FUNDING

Additional works undertaken in 2018 using central government funding in Wicklow Municipal District included the following:

Road Recycling and Overlay Projects:

- Glenview Park Housing Estate
- Ashford to R765 Junction
- Claramore
- Carrigeenshinnagh
- Lough Dan to Baltynamina
- Oldtown to Roundwood
- Laragh
- Ballynerrin to 3 Mile Water
- Mount Usher Ashford
- Killickabawn to Altidore
- Marlton Road, Dublin Road, Abbey Street & Grand Hotel Junction

Surface Dressing Projects:

- Slaughter Hill
- Moneystown to Garryduff Crossroads
- Ballycullen
- Laragh East
- Glasmullen

Local Improvement Schemes:

- Hawkstown Lane
- Church Lane
- Tomdarragh
- Slanelough

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.

The Members have prioritised the promotion of the District as a key objective and fully support the newly formed Town Team. They will continue to support and work closely with the entire community.

DRAFT FORMAT OF BUDGET 2019

Wicklow County Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Expenditure Outturn 2018 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	23,437,721	24,546,757	(1,109,036)	(2.8%)	(967,622)	(2.4%)
B Road Transport & Safety	23,928,758	13,556,479	10,372,279	26.1%	10,246,234	25.8%
C Water Services	7,529,295	6,907,582	621,713	1.6%	602,286	1.5%
D Development Management	12,030,058	5,650,454	6,379,604	16.0%	6,118,536	15.4%
E Environmental Services	12,753,729	2,106,574	10,647,155	26.8%	10,884,282	27.4%
F Recreation and Amenity	8,567,535	1,005,332	7,562,203	19.0%	7,335,033	18.5%
G Agriculture, Education, Health & Welfare	1,767,266	832,487	934,779	2.4%	911,917	2.3%
H Miscellaneous Services	12,685,914	8,321,622	4,364,292	11.0%	4,597,982	11.6%
	102,700,276	62,927,287	39,772,989	100.0%	39,728,648	100.0%
Provision for Debit Balance	150,000		150,000			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	102,850,276		39,922,989			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,983,425	11,983,425			
SUB-TOTAL (B)			11,983,425			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			27,939,564			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			27,939,564			
Net Effective Valuation			387,834			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			72.0400			

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		6,975,631		13,258,075	5,788,186	6,373,846	12,592,433	12,399,838
A02 Housing Assessment, Allocation and Transfer		504,099		9,009	430,739	505,860	6,949	7,487
A03 Housing Rent and Tenant Purchase Administration		1,305,746		31,720	1,410,741	1,230,577	30,947	40,773
A04 Housing Community Development Support		423,949		5,050	394,791	402,368	4,126	4,445
A05 Administration of Homeless Service		1,137,497		800,326	902,917	923,886	504,731	655,097
A06 Support to Housing Capital Prog.		1,961,483		470,648	1,995,676	2,002,862	480,347	471,355
A07 RAS & Leasing Programme		7,461,747		7,789,397	7,298,463	7,271,619	7,586,209	7,559,723
A08 Housing Loans		1,307,695		688,980	1,067,095	1,044,045	391,422	418,871
A09 Housing Grants		1,822,693		1,284,021	1,077,670	1,683,577	606,213	1,136,777
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		537,181		209,531	334,750	369,149	47,003	81,045
Division Total A		23,437,721		24,546,757	20,701,028	21,807,789	22,250,380	22,775,411

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		-		-	-	29,661	-	-
B02 NS Road - Maintenance and Improvement		431,593		321,577	433,648	929,780	303,243	789,602
B03 Regional Road - Maintenance and Improvement		6,504,987		2,604,883	5,553,428	7,009,045	1,807,528	3,342,082
B04 Local Road - Maintenance and Improvement		11,008,580		6,639,054	9,508,973	11,184,628	5,206,283	6,794,100
B05 Public Lighting		2,047,987		129,356	1,988,871	2,018,967	148,939	138,691
B06 Traffic Management Improvement		1,160,494		916,496	1,044,257	938,884	817,497	717,946
B07 Road Safety Engineering Improvement		548,834		359,519	505,024	503,189	314,221	318,067
B08 Road Safety Promotion & Education		262,099		5,866	242,319	242,805	5,080	5,473
B09 Car Parking		1,564,876		2,437,529	1,560,629	1,688,333	2,235,020	2,544,397
B10 Support to Roads Capital Prog		332,081		12,199	438,563	435,492	12,531	13,501
B11 Agency & Recoupable Services		67,227		130,000	64,002	114,512	130,000	185,203
Division Total B		23,928,758		13,556,479	21,339,714	25,095,296	10,980,342	14,849,062

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		3,631,591		3,631,591	3,465,649	3,412,588	3,465,650	3,412,588
C02 Waste Water Treatment		2,410,793		2,410,793	2,129,039	2,288,384	2,129,039	2,288,384
C03 Collection of Water and Waste Water Charges		58,084		58,084	-	34,517	-	34,517
C04 Public Conveniences		369,573		12,583	347,597	364,367	11,756	16,483
C05 Admin of Group and Private Installations		346,860		308,120	288,203	368,911	222,846	336,505
C06 Support to Water Capital Programme		103,506		103,506	594,333	462,566	594,334	462,566
C07 Agency & Recoupable Services		-		-	-	-	-	1,518
C08 Local Authority Water and Sanitary Services		608,888		382,905	597,405	604,110	370,799	380,596
Division Total C		7,529,295		6,907,582	7,422,226	7,535,443	6,794,424	6,933,157

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		466,756		11,588	452,075	430,854	9,783	10,352
D02 Development Management		2,482,721		875,804	2,354,501	2,245,763	829,995	840,028
D03 Enforcement		1,024,410		475,620	917,705	1,071,558	77,589	142,477
D04 Industrial and Commercial Facilities		584,115		125,890	610,666	585,877	126,232	149,254
D05 Tourism Development and Promotion		358,427		10,375	312,086	336,319	10,346	373
D06 Community and Enterprise Function		3,657,474		2,721,802	3,536,918	3,168,606	2,576,704	2,222,912
D07 Unfinished Housing Estates		16,882		-	33,850	24,426	1,476	1,590
D08 Building Control		253,858		4,961	160,950	112,407	3,073	3,311
D09 Economic Development and Promotion		2,477,805		1,040,972	2,282,138	2,508,730	1,022,325	1,199,221
D10 Property Management		450,500		229,787	322,672	350,437	226,745	227,755
D11 Heritage and Conservation Services		257,110		153,655	251,090	231,667	153,556	135,329
D12 Agency & Recoupable Services		-		-	-	39,024	-	54,530
Division Total D		12,030,058		5,650,454	11,234,651	11,105,668	5,037,824	4,987,132

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		676,181		58,829	631,874	640,558	55,534	55,424
E02 Recovery & Recycling Facilities Operations		1,585,768		337,631	1,500,152	1,583,183	334,745	351,872
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		45,000		400,000	45,127	45,119	400,000	432,980
E05 Litter Management		295,975		41,524	267,493	311,398	29,419	43,276
E06 Street Cleaning		1,647,145		29,610	1,664,098	1,658,239	28,792	31,022
E07 Waste Regulations, Monitoring and Enforcement		1,016,830		52,187	1,016,358	1,029,095	37,582	108,441
E08 Waste Management Planning		414,230		11,575	378,226	338,466	10,502	5,928
E09 Maintenance of Burial Grounds		684,784		272,473	614,939	653,590	254,991	302,211
E10 Safety of Structures and Places		372,830		84,637	356,488	1,170,319	88,030	765,993
E11 Operation of Fire Service		4,719,498		490,572	4,582,387	5,096,738	490,477	324,510
E12 Fire Prevention		514,379		202,724	491,220	400,886	191,900	178,012
E13 Water Quality, Air and Noise Pollution		608,155		123,449	680,802	452,324	124,670	88,270
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		172,954		1,363	210,760	195,639	3,093	3,333
Division Total E		12,753,729		2,106,574	12,439,924	13,575,554	2,049,735	2,691,272

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		438,785		-	377,418	484,695	-	-
F02 Operation of Library and Archival Service		4,001,638		159,397	3,733,978	3,730,670	139,358	158,738
F03 Outdoor Leisure Areas Operations		2,252,771		175,062	2,246,154	2,273,613	162,045	167,364
F04 Community Sport and Recreational Development		943,711		569,423	576,560	964,772	232,629	623,849
F05 Operation of Arts Programme		911,560		88,450	955,691	910,487	77,540	81,099
F06 Agency & Recoupable Services		19,070		13,000	18,974	15,320	17,000	13,474
Division Total F		8,567,535		1,005,332	7,908,775	8,379,557	628,572	1,044,524

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		-		-	15,013	1,963	-	-
G02 Operation and Maintenance of Piers and Harbours		926,198		526,775	832,247	845,683	455,358	460,434
G03 Coastal Protection		236,520		2,065	248,972	228,998	1,955	2,107
G04 Veterinary Service		537,246		268,046	544,092	532,933	270,305	287,917
G05 Educational Support Services		67,302		35,601	91,572	70,502	35,619	17,704
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division Total G		1,767,266		832,487	1,731,896	1,680,079	763,237	768,162

TABLE B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division & Services	2019				2018			
	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		2,779,463		2,779,463	2,984,960	2,822,751	2,984,960	2,822,751
H02 Profit & Loss Stores Account		217,171		217,171	232,234	154,934	232,234	154,934
H03 Administration of Rates		5,256,401		1,828,378	5,242,063	5,412,458	1,827,269	1,899,217
H04 Franchise Costs		310,393		3,853	265,391	282,560	5,018	5,413
H05 Operation of Morgue and Coroner Expenses		213,493		-	180,639	242,975	2,572	2,771
H06 Weighbridges		5,876		-	5,764	712	-	-
H07 Operation of Markets and Casual Trading		14,332		6,453	14,226	12,820	6,444	6,833
H08 Malicious Damage		41,941		-	40,042	262,127	-	-
H09 Local Representation & Civic Leadership		2,776,485		3,033	2,729,206	2,672,190	6,976	7,516
H10 Motor Taxation		726,427		64,935	732,787	761,428	64,783	75,545
H11 Agency & Recoupable Services		343,932		3,418,336	342,904	550,406	2,461,599	3,602,399
Division Total H		12,685,914		8,321,622	12,770,216	13,175,361	7,591,855	8,577,379
Overall Total		102,700,276		62,927,287	95,548,430	102,354,747	56,096,369	62,626,099

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2019 €	Effective ARV (Net of BYA) 2019 €	Base Year Adjustment 2019 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>72.04</u>				
Arklow Town Council	72.04	72.04	-	48,344	-
Bray Town Council	72.04	72.04	-	97,895	-
Wicklow Town Council	72.04	72.04	-	24,514	-
Wicklow County Council	72.04	72.04	-	217,081	-
TOTAL				387,834	-

Table D

ANALYSIS OF BUDGET INCOME 2019 FROM GOODS AND SERVICES

Source of Income	2019 €	2018 €
Rents from Houses	14,400,683	13,784,800
Housing Loans Interest & Charges	665,879	370,237
Parking Fines & Charges	2,433,500	2,231,500
Irish Water	6,063,152	6,050,276
Planning Fees	808,350	763,350
Sale/Leasing of Other Property/Industrial Sites	331,901	331,901
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	385,000	410,000
Recreation/Amenity/Culture	-	-
Library Fees/Fines	66,100	62,100
Agency Services & Repayable Works	234,947	214,947
Local Authority Contributions	200,000	-
Superannuation	1,005,216	955,221
NPPR	700,000	500,000
Other income	5,957,388	6,116,755
Total Goods & Services	33,302,116	31,841,087

Table E

ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS & SUBSIDIES

	2019	2018
	€	€
Department of Housing, Planning and Local Government		
Housing and Building	9,280,409	7,906,849
Road Transport & Safety	-	-
Water Services	685,292	588,554
Development Management	2,640,750	2,560,750
Environmental Services	458,800	445,000
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,054,468	3,119,344
Sub-total	17,119,719	14,620,497
Other Departments and Bodies		
TII Transport Infrastructure Ireland	9,170,535	7,262,456
Culture, Heritage & Gaeltacht	5,000	5,000
National Transport Authority	900,000	806,990
Social Protection	20,000	20,000
Defence	81,000	81,000
Education and Skills	18,500	18,500
Library Council	-	-
Arts Council	62,000	50,000
Transport, Tourism & Sport	-	-
Justice & Equality	10,000	-
Agriculture, Food & The Marine	-	-
Non Dept HFA and BMW	-	-
Jobs, Enterprise and Innovation	903,011	747,011
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	1,335,406	643,828
Sub-total	12,505,452	9,634,785
Total Grants & Subsidies	<u>29,625,171</u>	<u>24,255,282</u>

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A Housing and Building				
A01 Maintenance & Improvement of LA Housing Units				
A0101 Maintenance of LA Housing Units		4,884,218	3,673,418	4,375,010
A0102 Maintenance of Traveller Accommodation Units		193,289	170,292	182,930
A0103 Traveller Accommodation Management		220,129	240,642	156,147
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,677,995	1,703,834	1,659,759
A01 Maintenance & Improvement of LA Housing Units		6,975,631	5,788,186	6,373,846
A02 Housing Assessment, Allocation and Transfer				
A0201 Assessment of Housing Needs, Allocs. & Trans.		281,407	228,994	304,241
A0299 Service Support Costs		222,692	201,745	201,619
A02 Housing Assessment, Allocation and Transfer		504,099	430,739	505,860
A03 Housing Rent and Tenant Purchase Administration				
A0301 Debt Management & Rent Assessment		849,667	931,420	749,479
A0399 Service Support Costs		456,079	479,321	481,098
A03 Housing Rent and Tenant Purchase Administration		1,305,746	1,410,741	1,230,577
A04 Housing Community Development Support				
A0401 Housing Estate Management		116,060	140,271	106,003
A0402 Tenancy Management		176,357	147,586	190,509
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		131,532	106,934	105,856
A04 Housing Community Development Support		423,949	394,791	402,368
A05 Administration of Homeless Service				
A0501 Homeless Grants Other Bodies		801,835	671,352	688,272
A0502 Homeless Service		10,000	-	-
A0599 Service Support Costs		325,662	231,565	235,614
A05 Administration of Homeless Service		1,137,497	902,917	923,886
A06 Support to Housing Capital Prog.				
A0601 Technical and Administrative Support		730,098	754,012	776,261
A0602 Loan Charges		403,007	415,220	401,184
A0699 Service Support Costs		828,378	826,444	825,417
A06 Support to Housing Capital Prog.		1,961,483	1,995,676	2,002,862
A07 RAS & Leasing Programme				
A0701 RAS Operations		6,242,922	6,228,335	6,151,335
A0702 Long Term Leasing		72,457	69,800	69,006
A0703 Payment & Availability		802,692	637,632	762,678
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		343,676	362,696	288,600
A07 RAS & Leasing Programme		7,461,747	7,298,463	7,271,619
A08 Housing Loans				
A0801 Loan Interest and Other Charges		1,030,526	834,199	813,420
A0802 Debt Management Housing Loans		188,329	156,455	154,169
A0899 Service Support Costs		88,840	76,441	76,456
A08 Housing Loans		1,307,695	1,067,095	1,044,045
A09 Housing Grants				
A0901 Housing Adaptation Grant Scheme		1,549,252	750,000	1,425,603

Table F - Expenditure

Division A - Housing and Building				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0902 Loan Charges DPG/ERG		13,258	13,311	13,244
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		260,183	314,359	244,730
A09 Housing Grants		1,822,693	1,077,670	1,683,577
A11 Agency & Recoupable Services				
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A12 HAP Programme				
A1201 HAP Operation Costs		412,677	224,100	258,641
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		124,504	110,650	110,508
A12 HAP Programme		537,181	334,750	369,149
A Division Total		23,437,721	20,701,028	21,807,789

Table F - Income

Division A - Housing and Building

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		9,280,409	7,906,849	8,755,310
Other		-	-	-
Total Government Grants & Subsidies		9,280,409	7,906,849	8,755,310
Goods & Services				
Rents from Houses		14,400,683	13,784,800	13,416,247
Housing Loans Interest & Charges		665,879	370,237	397,337
Superannuation		176,486	167,294	180,250
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		23,300	21,200	26,267
Total Goods & Services		15,266,348	14,343,531	14,020,101
Total Income		24,546,757	22,250,380	22,775,411

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety				
B01 NP Road - Maintenance and Improvement				
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	224
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	29,437
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement				29,661
B02 NS Road - Maintenance and Improvement				
B0201 NS - Surface Dressing	-	-	-	709
B0202 NS - Overlay/Reconstruction	50,000	50,000	50,000	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	92,975	104,987	104,987	115,547
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	135,806	146,211	146,211	584,351
B0207 NS - General Improvement Works	40,000	-	-	101,150
B0299 Service Support Costs	112,812	132,450	132,450	128,023
B02 NS Road - Maintenance and Improvement		431,593	433,648	929,780
B03 Regional Road - Maintenance and Improvement				
B0301 Regional Roads Surface Dressing	549,480	347,000	347,000	558,242
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	840,442	726,527	726,527	853,266
B0304 Regional Road Bridge Maintenance	105,000	134,000	134,000	107,133
B0305 Regional Road General Maintenance Works	1,312,891	1,205,391	1,205,391	1,431,079
B0306 Regional Road General Improvement Works	1,749,063	1,368,000	1,368,000	2,399,769
B0399 Service Support Costs	1,948,111	1,772,510	1,772,510	1,659,556
B03 Regional Road - Maintenance and Improvement		6,504,987	5,553,428	7,009,045
B04 Local Road - Maintenance and Improvement				
B0401 Local Road Surface Dressing	566,020	609,000	609,000	569,388
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	130,000	105,000	105,000	130,870
B0405 Local Roads General Maintenance Works	3,944,494	3,497,053	3,497,053	4,128,204
B0406 Local Roads General Improvement Works	3,945,998	2,931,986	2,931,986	4,075,198
B0499 Service Support Costs	2,422,068	2,365,934	2,365,934	2,280,968
B04 Local Road - Maintenance and Improvement		11,008,580	9,508,973	11,184,628
B05 Public Lighting				
B0501 Public Lighting Operating Costs	1,788,594	1,810,000	1,810,000	1,834,666
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	259,393	178,871	178,871	184,301
B05 Public Lighting		2,047,987	1,988,871	2,018,967
B06 Traffic Management Improvement				
B0601 Traffic Management	25,000	25,000	25,000	25,000
B0602 Traffic Maintenance	30,000	15,000	15,000	15,923
B0603 Traffic Improvement Measures	900,000	806,990	806,990	721,393
B0699 Service Support Costs	205,494	197,267	197,267	176,568

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B06 Traffic Management Improvement		1,160,494	1,044,257	938,884
B07 Road Safety Engineering Improvement				
B0701 Low Cost Remedial Measures		359,345	314,000	320,745
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		189,489	191,024	182,444
B07 Road Safety Engineering Improvement		548,834	505,024	503,189
B08 Road Safety Promotion & Education				
B0801 School Wardens		193,824	176,012	177,281
B0802 Publicity and Promotion Road Safety		22,771	22,874	21,265
B0899 Service Support Costs		45,504	43,433	44,259
B08 Road Safety Promotion & Education		262,099	242,319	242,805
B09 Car Parking				
B0901 Maintenance and Management of Car Parks		260,000	507,000	538,492
B0902 Operation of Street Parking		946,703	732,140	818,259
B0903 Parking Enforcement		-	10,000	24,397
B0999 Service Support Costs		358,173	311,489	307,185
B09 Car Parking		1,564,876	1,560,629	1,688,333
B10 Support to Roads Capital Prog				
B1001 Administration of Roads Capital Programme		182,293	256,964	255,349
B1099 Service Support Costs		149,788	181,599	180,143
B10 Support to Roads Capital Prog		332,081	438,563	435,492
B11 Agency & Recoupable Services				
B1101 Agency & Recoupable Service		52,060	52,060	102,766
B1199 Service Support Costs		15,167	11,942	11,746
B11 Agency & Recoupable Services		67,227	64,002	114,512
B Division Total		23,928,758	21,339,714	25,095,296

Table F - Income

Division B - Road Transport & Safety

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		-	-	-
TII Transport Infrastructure Ireland		9,170,535	7,262,456	10,518,032
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		900,000	806,990	690,531
Transport, Tourism & Sport		-	-	-
Other		310,000	-	310,000
Total Government Grants & Subsidies		10,380,535	8,069,446	11,518,563
Goods & Services				
Parking Fines & Charges		2,433,500	2,231,500	2,535,954
Superannuation		202,383	171,396	184,669
Agency Services & Repayable Works		-	-	2,203
Local Authority Contributions		-	-	-
Other income		540,061	508,000	607,673
Total Goods & Services		3,175,944	2,910,896	3,330,499
Total Income		13,556,479	10,980,342	14,849,062

Table F - Expenditure

Division C - Water Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C Water Services				
C01 Water Supply				
C0101 Water Plants & Networks		1,092,134	939,347	1,070,218
C0199 Service Support Costs		2,539,457	2,526,302	2,342,370
C01 Water Supply		3,631,591	3,465,649	3,412,588
C02 Waste Water Treatment				
C0201 Waste Plants and Networks		895,695	752,120	900,406
C0299 Service Support Costs		1,515,098	1,376,919	1,387,978
C02 Waste Water Treatment		2,410,793	2,129,039	2,288,384
C03 Collection of Water and Waste Water Charges				
C0301 Debt Management Water and Waste Water		46,233	-	34,517
C0399 Service Support Costs		11,851	-	-
C03 Collection of Water and Waste Water Charges		58,084	-	34,517
C04 Public Conveniences				
C0401 Operation and Maintenance of Public Conveniences		317,000	303,000	320,046
C0499 Service Support Costs		52,573	44,597	44,321
C04 Public Conveniences		369,573	347,597	364,367
C05 Admin of Group and Private Installations				
C0501 Grants for Individual Installations		200,000	150,000	228,439
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		146,860	138,203	140,472
C05 Admin of Group and Private Installations		346,860	288,203	368,911
C06 Support to Water Capital Programme				
C0601 Technical Design and Supervision		73,681	434,491	300,943
C0699 Service Support Costs		29,825	159,842	161,623
C06 Support to Water Capital Programme		103,506	594,333	462,566
C07 Agency & Recoupable Services				
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C08 Local Authority Water and Sanitary Services				
C0801 Local Authority Water Services		537,292	515,396	542,834
C0802 Local Authority Sanitary Services		58,000	68,000	48,000
C0899 Local Authority Service Support Costs		13,596	14,009	13,276
C08 Local Authority Water and Sanitary Services		608,888	597,405	604,110
C Division Total		7,529,295	7,422,226	7,535,443

Table F - Income

Division C - Water Services

	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Planning, & Local Government		685,292	588,554	713,731
Other		-	-	-
Total Government Grants & Subsidies		685,292	588,554	713,731
Goods & Services				
Irish Water		6,063,152	6,050,276	6,048,564
Superannuation		147,838	144,794	156,005
Agency Services & Repayable Works		-	-	1,518
Local Authority Contributions		-	-	-
Other income		11,300	10,800	13,339
Total Goods & Services		6,222,290	6,205,870	6,219,426
Total Income		6,907,582	6,794,424	6,933,157

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D Development Management				
D01 Forward Planning				
D0101 Statutory Plans and Policy		341,806	315,618	293,570
D0199 Service Support Costs		124,950	136,457	137,284
D01 Forward Planning		466,756	452,075	430,854
D02 Development Management				
D0201 Planning Control		1,792,364	1,697,387	1,583,329
D0299 Service Support Costs		690,357	657,114	662,434
D02 Development Management		2,482,721	2,354,501	2,245,763
D03 Enforcement				
D0301 Enforcement Costs		810,219	705,854	858,655
D0399 Service Support Costs		214,191	211,851	212,903
D03 Enforcement		1,024,410	917,705	1,071,558
D04 Industrial and Commercial Facilities				
D0401 Industrial Sites Operations		303,000	303,000	300,262
D0403 Management of & Contribs to Other Commercial Facs		215,990	233,826	214,213
D0404 General Development Promotion Work		28,916	30,335	28,119
D0499 Service Support Costs		36,209	43,505	43,283
D04 Industrial and Commercial Facilities		584,115	610,666	585,877
D05 Tourism Development and Promotion				
D0501 Tourism Promotion		237,748	199,748	220,317
D0502 Tourist Facilities Operations		15,000	15,600	19,750
D0599 Service Support Costs		105,679	96,738	96,252
D05 Tourism Development and Promotion		358,427	312,086	336,319
D06 Community and Enterprise Function				
D0601 General Community & Enterprise Expenses		808,146	766,269	825,646
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		2,564,731	2,504,615	2,075,689
D0699 Service Support Costs		284,597	266,034	267,271
D06 Community and Enterprise Function		3,657,474	3,536,918	3,168,606
D07 Unfinished Housing Estates				
D0701 Unfinished Housing Estates		15,000	20,000	10,443
D0799 Service Support Costs		1,882	13,850	13,983
D07 Unfinished Housing Estates		16,882	33,850	24,426
D08 Building Control				
D0801 Building Control Inspection Costs		152,720	98,100	59,625
D0802 Building Control Enforcement Costs		46,514	24,963	14,557
D0899 Service Support Costs		54,624	37,887	38,225
D08 Building Control		253,858	160,950	112,407
D09 Economic Development and Promotion				
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		46,000	46,000	42,486
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		775,325	726,512	767,892
D0906 Local Enterprise Office		1,065,710	1,024,770	1,201,176

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0999 Service Support Costs		590,770	484,856	497,176
D09 Economic Development and Promotion		2,477,805	2,282,138	2,508,730
D10 Property Management				
D1001 Property Management Costs		318,065	226,737	253,852
D1099 Service Support Costs		132,435	95,935	96,585
D10 Property Management		450,500	322,672	350,437
D11 Heritage and Conservation Services				
D1101 Heritage Services		118,938	118,572	124,020
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		100,000	100,000	75,000
D1199 Service Support Costs		38,172	32,518	32,647
D11 Heritage and Conservation Services		257,110	251,090	231,667
D12 Agency & Recoupable Services				
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	39,024
D12 Agency & Recoupable Services		-	-	39,024
D Division Total		12,030,058	11,234,651	11,105,668

Table F - Income

Division D - Development Management

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		2,640,750	2,560,750	2,070,367
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		903,011	747,011	1,034,410
Rural & Community Development		-	-	-
Other		226,000	176,000	261,158
Total Government Grants & Subsidies		3,769,761	3,483,761	3,365,935
Goods & Services				
Planning Fees		808,350	763,350	761,025
Sale/Leasing of Other Property/Industrial Sites		321,601	321,601	353,648
Superannuation		139,321	128,641	138,603
Agency Services & Repayable Works		23,271	23,271	82,663
Local Authority Contributions		-	-	-
Other income		588,150	317,200	285,258
Total Goods & Services		1,880,693	1,554,063	1,621,197
Total Income		5,650,454	5,037,824	4,987,132

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E Environmental Services				
E01 Landfill Operation and Aftercare				
E0101 Landfill Operations		453,000	442,207	442,179
E0102 Contribution to other LAs - Landfill Facilities		30,000	20,000	35,932
E0103 Landfill Aftercare Costs		81,840	72,467	80,191
E0199 Service Support Costs		111,341	97,200	82,256
E01 Landfill Operation and Aftercare		676,181	631,874	640,558
E02 Recovery & Recycling Facilities Operations				
E0201 Recycling Facilities Operations		1,179,000	1,133,769	1,216,059
E0202 Bring Centres Operations		45,000	30,000	52,000
E0204 Other Recycling Services		75,000	75,000	76,401
E0299 Service Support Costs		286,768	261,383	238,723
E02 Recovery & Recycling Facilities Operations		1,585,768	1,500,152	1,583,183
E03 Waste to Energy Facilities Operations				
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E04 Provision of Waste to Collection Services				
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		-	127	119
E04 Provision of Waste to Collection Services		45,000	45,127	45,119
E05 Litter Management				
E0501 Litter Warden Service		38,347	38,000	38,347
E0502 Litter Control Initiatives		33,750	8,750	55,946
E0503 Environmental Awareness Services		-	-	-
E0599 Service Support Costs		223,878	220,743	217,105
E05 Litter Management		295,975	267,493	311,398
E06 Street Cleaning				
E0601 Operation of Street Cleaning Service		1,360,000	1,366,000	1,358,887
E0602 Provision and Improvement of Litter Bins		10,000	10,000	9,058
E0699 Service Support Costs		277,145	288,098	290,294
E06 Street Cleaning		1,647,145	1,664,098	1,658,239
E07 Waste Regulations, Monitoring and Enforcement				
E0701 Monitoring of Waste Regs (incl Private Landfills)		105,443	108,756	99,399
E0702 Enforcement of Waste Regulations		702,000	698,000	719,582
E0799 Service Support Costs		209,387	209,602	210,114
E07 Waste Regulations, Monitoring and Enforcement		1,016,830	1,016,358	1,029,095
E08 Waste Management Planning				
E0801 Waste Management Plan		295,815	271,917	231,317
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		118,415	106,309	107,149
E08 Waste Management Planning		414,230	378,226	338,466

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E09 Maintenance of Burial Grounds				
E0901 Maintenance of Burial Grounds		419,764	409,553	421,235
E0999 Service Support Costs		265,020	205,386	232,355
E09 Maintenance of Burial Grounds		684,784	614,939	653,590
E10 Safety of Structures and Places				
E1001 Operation Costs Civil Defence		128,885	117,060	118,456
E1002 Dangerous Buildings		1,500	1,500	-
E1003 Emergency Planning		18,000	15,000	791,193
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		180,000	160,000	198,060
E1099 Service Support Costs		44,445	62,928	62,610
E10 Safety of Structures and Places		372,830	356,488	1,170,319
E11 Operation of Fire Service				
E1101 Operation of Fire Brigade Service		4,079,445	3,936,583	4,585,879
E1103 Fire Services Training		345,000	385,000	253,570
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		295,053	260,804	257,289
E11 Operation of Fire Service		4,719,498	4,582,387	5,096,738
E12 Fire Prevention				
E1201 Fire Safety Control Cert Costs		10,000	7,000	11,970
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		504,379	484,220	388,916
E12 Fire Prevention		514,379	491,220	400,886
E13 Water Quality, Air and Noise Pollution				
E1301 Water Quality Management		452,347	510,765	283,387
E1302 Licensing and Monitoring of Air and Noise Quality		-	6,000	1,064
E1399 Service Support Costs		155,808	164,037	167,873
E13 Water Quality, Air and Noise Pollution		608,155	680,802	452,324
E14 Agency & Recoupable Services				
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E15 Climate Change and Flooding				
E1501 Climate Change and Flooding		152,894	174,483	159,307
E1599 Service Support Costs		20,060	36,277	36,332
E15 Climate Change and Flooding		172,954	210,760	195,639
E Division Total		12,753,729	12,439,924	13,575,554

Table F - Income

Division E - Environmental Services

	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Planning, & Local Government		458,800	445,000	1,135,271
Social Protection		-	-	-
Defence		81,000	81,000	81,000
Communications, Climate Action & Environment		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		539,800	526,000	1,216,271
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		385,000	410,000	326,532
Superannuation		135,074	131,235	141,401
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	-	59,619
Other income		796,700	932,500	897,449
Total Goods & Services		1,566,774	1,523,735	1,475,001
Total Income		2,106,574	2,049,735	2,691,272

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity				
F01 Leisure Facilities Operations				
F0101 Leisure Facilities Operations		370,000	310,000	417,380
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		68,785	67,418	67,315
F01 Leisure Facilities Operations		438,785	377,418	484,695
F02 Operation of Library and Archival Service				
F0201 Library Service Operations		2,806,894	2,675,169	2,638,921
F0202 Archive Service		15,000	9,000	9,087
F0204 Purchase of Books, CD's etc.		250,000	200,000	214,526
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		929,744	849,809	868,136
F02 Operation of Library and Archival Service		4,001,638	3,733,978	3,730,670
F03 Outdoor Leisure Areas Operations				
F0301 Parks, Pitches & Open Spaces		1,263,320	1,263,469	1,288,897
F0302 Playgrounds		259,880	260,000	246,827
F0303 Beaches		137,332	136,258	149,489
F0399 Service Support Costs		592,239	586,427	588,400
F03 Outdoor Leisure Areas Operations		2,252,771	2,246,154	2,273,613
F04 Community Sport and Recreational Development				
F0401 Community Grants		456,528	230,000	597,921
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		9,300	12,396	10,068
F0404 Recreational Development		363,000	233,000	257,244
F0499 Service Support Costs		114,883	101,164	99,539
F04 Community Sport and Recreational Development		943,711	576,560	964,772
F05 Operation of Arts Programme				
F0501 Administration of the Arts Programme		635,041	614,523	577,903
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		44,358	86,429	74,748
F0505 Festivals & Concerts		146,000	146,000	147,736
F0599 Service Support Costs		86,161	108,739	110,100
F05 Operation of Arts Programme		911,560	955,691	910,487
F06 Agency & Recoupable Services				
F0601 Agency & Recoupable Service		17,000	17,000	13,481
F0699 Service Support Costs		2,070	1,974	1,839
F06 Agency & Recoupable Services		19,070	18,974	15,320
F Division Total		8,567,535	7,908,775	8,379,557

Table F - Income

Division F - Recreation and Amenity

Income by Source	2019		2018	
	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	2,500
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	62,000	50,000	54,600
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	575,078	231,000	616,106
Total Government Grants & Subsidies		642,078	286,000	673,206
Goods & Services				
Library Fees/Fines	-	66,100	62,100	63,277
Recreation/Amenity/Culture	-	-	-	-
Superannuation	-	110,554	107,972	116,333
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	186,600	172,500	191,708
Total Goods & Services		363,254	342,572	371,318
Total Income		1,005,332	628,572	1,044,524

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare				
G01 Land Drainage Costs				
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	15,013	1,963
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs		-	15,013	1,963
G02 Operation and Maintenance of Piers and Harbours				
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	786,642	714,000	723,618
G0299 Service Support Costs	-	139,556	118,247	122,065
G02 Operation and Maintenance of Piers and Harbours		926,198	832,247	845,683
G03 Coastal Protection				
G0301 General Maintenance - Coastal Regions	-	214,945	225,784	205,644
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	21,575	23,188	23,354
G03 Coastal Protection		236,520	248,972	228,998
G04 Veterinary Service				
G0401 Provision of Veterinary Service	-	129,817	117,300	128,098
G0402 Inspection of Abattoirs etc	-	28,452	33,604	25,382
G0403 Food Safety	-	24,481	33,189	25,186
G0404 Operation of Dog Warden Service	-	207,000	207,000	205,813
G0405 Other Animal Welfare Services (incl Horse Control)	-	95,000	94,736	89,353
G0499 Service Support Costs	-	52,496	58,263	59,101
G04 Veterinary Service		537,246	544,092	532,933
G05 Educational Support Services				
G0501 Payment of Higher Education Grants	-	11,000	25,000	7,200
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	-	44,528	45,419	43,492
G0599 Service Support Costs	-	11,774	21,153	19,810
G05 Educational Support Services		67,302	91,572	70,502
G06 Agency & Recoupable Services				
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		1,767,266	1,731,896	1,680,079

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2019		2018	
	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	18,500	1,180
Transport, Tourism & Sport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food & The Marine		-	-	-
Other		224,328	226,828	216,211
Total Government Grants & Subsidies		242,828	245,328	217,391
Goods & Services				
Superannuation		19,759	18,009	19,403
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		569,900	499,900	531,368
Total Goods & Services		589,659	517,909	550,771
Total Income		832,487	763,237	768,162

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services				
H01 Profit & Loss Machinery Account				
H0101 Maintenance of Machinery Service		88,056	71,727	86,415
H0102 Plant and Machinery Operations		2,384,250	2,589,788	2,411,412
H0199 Service Support Costs		307,157	323,445	324,924
H01 Profit & Loss Machinery Account		2,779,463	2,984,960	2,822,751
H02 Profit & Loss Stores Account				
H0201 Purchase of Materials, Stores		183,828	197,276	119,703
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		33,343	34,958	35,231
H02 Profit & Loss Stores Account		217,171	232,234	154,934
H03 Administration of Rates				
H0301 Administration of Rates Office		216,737	199,094	318,316
H0302 Debt Management Service Rates		297,077	304,359	368,098
H0303 Refunds and Irrecoverable Rates		4,510,000	4,510,000	4,500,000
H0399 Service Support Costs		232,587	228,610	226,044
H03 Administration of Rates		5,256,401	5,242,063	5,412,458
H04 Franchise Costs				
H0401 Register of Elector Costs		216,918	177,122	194,692
H0402 Local Election Costs		20,000	20,000	20,000
H0499 Service Support Costs		73,475	68,269	67,868
H04 Franchise Costs		310,393	265,391	282,560
H05 Operation of Morgue and Coroner Expenses				
H0501 Coroner Fees and Expenses		189,510	151,711	214,531
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		23,983	28,928	28,444
H05 Operation of Morgue and Coroner Expenses		213,493	180,639	242,975
H06 Weighbridges				
H0601 Weighbridge Operations		5,000	5,000	-
H0699 Service Support Costs		876	764	712
H06 Weighbridges		5,876	5,764	712
H07 Operation of Markets and Casual Trading				
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,500	1,500	-
H0799 Service Support Costs		12,832	12,726	12,820
H07 Operation of Markets and Casual Trading		14,332	14,226	12,820
H08 Malicious Damage				
H0801 Malicious Damage		10,500	10,500	232,568
H0899 Service Support Costs		31,441	29,542	29,559
H08 Malicious Damage		41,941	40,042	262,127
H09 Local Representation & Civic Leadership				
H0901 Representational Payments		588,485	537,452	555,420
H0902 Chair/Vice Chair Allowances		72,000	72,000	72,000
H0903 Annual Allowances LA Members		230,599	230,599	230,599
H0904 Expenses LA Members		132,150	116,150	69,809

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0905 Other Expenses		910,000	910,000	910,000
H0906 Conferences Abroad		5,600	5,600	3,460
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		17,570	16,400	17,520
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		750,081	771,005	743,382
H09 Local Representation & Civic Leadership		2,776,485	2,729,206	2,672,190
H10 Motor Taxation				
H1001 Motor Taxation Operation		482,063	493,221	524,105
H1099 Service Support Costs		244,364	239,566	237,323
H10 Motor Taxation		726,427	732,787	761,428
H11 Agency & Recoupable Services				
H1101 Agency & Recoupable Service		318,337	298,337	507,233
H1199 Service Support Costs		25,595	44,567	43,173
H11 Agency & Recoupable Services		343,932	342,904	550,406
H Division Total		12,685,914	12,770,216	13,175,361

Table F - Income

Division H - Miscellaneous Services

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government		4,054,468	3,119,344	3,372,533
Agriculture, Food & The Marine		-	-	-
Social Protection		20,000	20,000	77,221
Justice & Equality		10,000	-	14,000
Non Dept HFA and BMW		-	-	-
Other		-	10,000	-
Total Government Grants & Subsidies		4,084,468	3,149,344	3,463,754
Goods & Services				
Superannuation		73,801	85,880	92,531
Agency Services & Repayable Works		211,676	191,676	351,041
Local Authority Contributions		-	-	10,265
NPPR		700,000	500,000	949,190
Other income		3,251,677	3,664,955	3,710,598
Total Goods & Services		4,237,154	4,442,511	5,113,625
Total Income		8,321,622	7,591,855	8,577,379

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2019

	2019 €	2018 €
Area Office Overhead	3,241,722	3,096,178
Corporate Affairs Overhead	1,555,336	1,339,360
Corporate Buildings Overhead	870,440	1,031,760
Finance Function Overhead	1,303,054	1,397,350
Human Resource Function Overhead	1,347,786	1,276,400
IT Services	1,596,332	1,447,531
Print/Post Room Service Overhead Allocation	187,000	217,000
Pension & Lump Sum Overhead	5,950,779	5,599,428
Total Expenditure Allocated to Services	16,052,449	15,405,007

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

	2019	2019
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>11,983,425</u>	11,983,425
Self Funding - Revenue Budget		
Housing & Building	125,915	
Roads, Transport & Safety	<u>-</u>	125,915
Total Local Property Tax - Revenue Budget		<u>12,109,340</u>
Self Funding - Capital Budget		
Housing & Building	1,635,372	
Roads, Transport & Safety	<u>-</u>	1,635,372
Total Local Property Tax - Capital Budget		<u>1,635,372</u>
Total Local Property Tax Allocation (Post Variation)		13,744,712