



Wicklow County Council Chief Executive's Monthly Report



W I C K L O W

E N D L E S S O P P O R T U N I T I E S



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This month:

COVID 19 CRISIS:

Wicklow County Council is responsible for providing services to approximately 142,425 citizens. The current Covid-19 pandemic has the potential to disrupt the continuity of operations for the provision of essential services. It has posed a major threat to small and large businesses and the recovery period will be slow. It has presented challenges for Wicklow County Council in providing normal and essential services across a range of functions and in some areas such as housing and community an increased level of service.

Briefings to the Corporate Policy Group and elected Members By Municipal District Area: On the 6th of April last the Chief Executive and Management Team updated the Corporate Policy Group on Wicklow County Council's Business continuity process in dealing with Covid 19 and the provision of essential services to the people of County Wicklow during the crisis. In the following week elected members were updated by Municipal District Area using the online platform Zoom. Formal decisions which are required under statute to be made by the Elected Members at Council meetings or at Municipal District Meetings cannot legally be taken on online platforms. However, recognising the importance of keeping elected members informed during the Crisis, and to give as much support as possible to the elected members in carrying out their duties and functions it is intended that each Director with responsibility for a Municipal District will update the elected members by MD area monthly and as agreed. A summary of the reports provided to the Members is set out below and are further set out within the report.

- 1. Health and wellbeing of staff and the general public:** The health and wellbeing of staff and the general public in the early onset of the crisis was and continues to be of paramount importance to Wicklow County Council. At the outset communications issued via the Health and Safety Officer advising all staff of the principles of good hygiene practice during this crisis and hand sanitising products distributed to staff. Cleansing stations are in place within County Buildings, Municipal Districts and Libraries etc. Additional contract cleaners were engaged to sanitise commonly touched areas e.g. hand rails on the staircases, door handles, the clocking machine, lift buttons etc. and disposable gloves are available to staff for use when opening post, handling cash etc. COVID 19 posters and information panels were erected in all public buildings. Social/physical distancing requirements is being adhered to in offices, the canteen and in commonly populated areas.
- 2. Business continuity planning:** Maintaining essential services to the people of County Wicklow remains a key priority for the Council. In the very early stages of the crisis and in the first week in March, the Chief Executive and Management Team established a COVID 19 Co-ordination Response Team comprising key people throughout the organisation to develop business continuity planning. Each Department developed responsive business continuity plans for key essential services. The Business Continuity Plan for Pandemic Coronavirus was signed off by the Management Team on the 13th of March, 2020. The purpose of the Business Continuity Plan prepares the Council for a state of readiness to respond to the threat to delivery of services posed by the Covid 19 crisis, to identify essential functions and roles and to put in place measures to maintain core business activities for several weeks during which there are likely to be increased pressures on the delivery of key essential services and during which time there is likely to be high levels of absenteeism.

3. **The Covid 19 Crisis Management Team:** The Crisis Management Team in the early stages met daily to consider and assess critical issues. Its main role is to manage, control and co-ordinate the Council's delivery of essential services to the citizens of County Wicklow, particularly the most vulnerable in our society at this time. The Team comprises the following and meets twice weekly.
 - Chief Executive Frank Curran
 - Director of Services Housing and Corporate Estate, Joe Lane
 - Director of Services Community, Cultural and Social Development Michael Nicholson
 - Director of Services Transportation, Water and Emergency Services Colm Lavery
 - Director of Services, Planning and Environment Breege Kilkenny
 - Head of Finance Brian Gleeson
 - Law Agent Dorothy Kennedy
 - A/Director of Enterprise and Corporate Services Lorraine Gallagher
 - Head of IS Liam Fitzpatrick
 - Chief Fire Officer Aidan Dempsey
 - HR Officer Helen Purcell
 - Health and Safety Officer Aoife Cashman
 - Assistant Health and Safety Officer Larry Roe
 - Jason Ullrich, Civil Defence Officer

4. **Closure of Council offices, MD offices and remote working:** Following the announcement by An Taoiseach that creches and schools were to close from Friday the 13th of March, 2020, measures were put in place to provide flexible working options for staff which included remote working, extended working hours and the flexibility to work Saturdays and Sundays in County Buildings across all services and the Municipal Districts. This continues to be monitored by line managers. All public buildings closed to the public following the Taoiseach's announcement at the end of March and remain closed until further notice.

5. **Temporary Assignments across the Civil and public services:** Circular letter received from the DHP&LG sets out arrangements for temporary assignments across the civil and public service in response to the challenge of Covid 19. Wicklow County Council along with all other local authorities has been requested to identify staff that may be reassigned. This request has been examined by the Council having regard to its own redeployment requirements and the availability of own staff to provide essential services. To date 81 staff have been identified as available for temporary assignment across the broader public sector and 52 staff have been reassigned internally primarily working on the Community Call Response Team.

6. **Communications:** Effective and ongoing communication with staff, the elected members, the general public and the media has been maintained throughout the Covid 19 crisis and regular, and timely information has issued to ensure public confidence and safety during the period of the crisis. The following messaging channels were utilized:
 - Regular press releases advising of services impacted and closure of facilities.
 - Regular updates to the elected and staff members by email
 - Wicklow.ie, Twitter and facebook
 - Radio
 - Text alert



7. **Services/facilities affected:** Following the Taoiseach's announcement on the 12th of March last all Wicklow County Council libraries closed (on-line services remain open). Bray, Arklow Greystones and Wicklow Swimming pools closed as did Wicklow Golf and cultural venues which exceed a gathering of 100 persons.

Recreational facilities: In the weeks following and as many sporting and leisure activities became unavailable due to the crisis, outdoor recreational facilities, walks, playgrounds, beaches etc came under additional pressure. This led to challenges in places like Laragh and Glendalough in relation to poor car parking, overcrowding and failure to observe HSE social and physical distancing guidelines. Following consultation with An Garda Síochána, parking restrictions were put in place in some areas and facilities were closed incrementally such as:-

- Upper Car Park at Glendalough including the food franchises at this location
- All Wicklow County Council Playgrounds
- Recreational walkways such as the Cliff walk from Bray to Greystones/Greystones to Bray and the Glen Beach Cliff Walk to Wicklow head
- Some public car parks supporting access to recreational facilities

8. **Business continuity and services maintained;**

Housing Services: Homeless support service, Cold Weather Initiative, Traveller Welfare, Allocations and maintenance.

- **HAP Customers:** The Homeless HAP Placefinder and the HAP team are progressing cases. The key focus at present is on maintaining payments to landlords and reviewing differential rent of those clients who have reduced income during this time. Staff continue to deal with queries from HAP applicants, applications forms by post, email and queries on the telephone.
- **Rent:** Tenants not financially impacted by the COVID 19 measures are expected to continue to pay their rent. However if tenants circumstances change the tenant should contact the rents office and the Council can reassess household income and adjust their differential rents accordingly. It has been agreed that the differential rents of those tenants in receipt of Covid 19 payments (pandemic payment and temporary wage subsidy), where it represents an increase in income, will not have their rents increased during the crisis period.

Finance: Payroll, Accounts payable, Accounts receivable, Treasure Management, Procurement,

Motor Taxation and cash desk: The Cash Desk and Motor Taxation while closed to the public services are maintained. Postal, email and phone queries are being dealt with, mainly for commercial vehicles. Renewals can be done on line.

Mortgage Breaks: : Details of the recently announced mortgage break for up to 3 months and guidelines and application forms is available on the Council's website



Rates: Following the recent Government announcement of a three month deferral of commercial rate payments this has been implemented and a dedicated email and on-line consultation hub has been established to allow ratepayers to notify WCC of proposed deferrals. Door to door rent collections has ceased and payment are now accepted electronically or by phone.

Planning function: Every effort is being made to ensure that the planning system continues to operate effectively as possible, in the context of the most up-to-date public health advice during this COVID-19 Emergency.

- The planning counter while closed to the public applicants can submit applications by post and make contact by telephone on 0404 20100 or email at plandev@wicklowcoco.ie.
- Planning applications will be validated following receipt, which will include uploading onto the publically accessible electronic system, the checking of site notices, etc.
- Decisions on files lodged prior to the 21/02/2020 will be issued where possible. Decisions on files received on, or after, the 21/02/2020, cannot be issued, having regard to the extended timelines provided for under S251A, to ensure that public participation in the planning process is maintained. Where further information responses are received, the Planning Authority may issue a Decision where possible, unless the response is deemed “significant”, as same cannot be processed having regard to the provisions of S251A.
- The Council will continue to facilitate pre-planning requests and deal with other necessary communications via email and phone.

Environment function: Waste Enforcement, Burial Grounds, Harbours, Veterinary Services and Water Quality continue to be provide

Transportation, Water and Emergency Services: Water, Transportation, Emergency services (Fire services, Building Control, Civil Defence) continue.

Grass Cutting: While not considered an essential service initially, clarification was received that public spaces that are open and used by members of the public for exercise, walking etc can have the minimum amount of maintenance applied to them by local authorities (and their contractors) to keep the spaces in decent order, provided that this can be done in strict compliance with social distancing rules and public health advice. In effect, this means simple grass-cutting of common areas, popular walkways etc and not any more extensive maintenance works and all within the context of strong oversight and coordination across the LA sector.

Local Enterprise Office (LEO) Staff of the LEO continue to work from home supporting clients with business needs, preparing funding application submissions to the Evaluation Committee and keeping in contact with their portfolio of clients with available supports. The COVID-19 crisis and lockdown has hit LEO clients hard, sectors such as manufacturing, food producers, crafts, bespoke design have either stopped trading or have seen their trading reduced to unsustainable levels in the long run. Certain tech, IT and content facilitation companies are unaffected or have indeed seen an uptake in business. Staff of the LEO continue to work with each client and offer most suitable supports such as Trading On line vouchers, business continuity vouchers and online courses.



Community Response Forum/Community resource Team: A Community Response Forum chaired and co-ordinated by the Chief Executive has been set up and membership is drawn from the HSE, WCC staff, PPN, Community Champions, local agencies and community and voluntary organisations. The purpose of the forum is to lead the co-ordination of COVID 19 community supports and resilience. A dedicated community support line has been established to assist at risk members of the public in accessing non-emergency and non-medical supports and advice during the current Covid 19 crisis. This trained response team is made up of staff of CCSD directorate and staff redeployed internally and is working from the Arklow Library. There is a Freephone number 1800 868300 and contact email address covidsupport@wicklowcoco.ie, available and call are logged onto a CRM system developed by the in-house IT team. The team went live on Tuesday last 31st March.

Development of Customer Relationship Management System (CRM) so support the Wicklow County Council Community Support Call Centre. The IT Support Team were tasked within a very limited timeframe (48 hours) with the development of a CRM system and associated business processes to support the Council's Community Support Call Centre. This required the setting up of a fully functioning pop up call centre in the Arklow Library Building. A dedicated free phone number and covid support email accounts were created and call centre agents were equipped with PCs and printers. A Customer Relationship Management (CRM) system and a GIS mapping system was developed to support and manage all citizens' calls and any business processes associated with resultant requests. WCC's GIS and Applications Development Section designed, developed and deployed a CRM and associated business processes to support the Call Centre. The CRM, supported by GIS, successfully integrates automated workflows, spatial capabilities, best practice customer care processes and detailed data analysis and reporting. The system contains a data repository of volunteers dispersed throughout the County. This data is presented to support staff on GIS enabled interfaces, providing staff with an essential visual aid to identify services offered by volunteers and the location of both volunteers and customers. Volunteers can automatically close tasks upon their successful and a complete audit trail of all stakeholders' interactions is automatically recorded in the CRM. The system also provides a series of dashboards, providing access to metrics requested nightly by the Department of Housing, Planning and Local Government.

Municipal District Offices: Municipal District Office, while they remain closed to the public until further notice, essential services are being provided.

HOUSING AND COMMUNITY

1. Social Housing Support

	March 2020	March 2019
No. on list for Social Housing Support – (includes RAS and HAP)	4,380	4,126
No. availing of Rental Assistance Scheme (RAS)	347	422
No. availing of Housing Assistance Payment (HAP)	1,785	1,136
No. in Long Term Leasing accommodation	10	8
No. in Short Term Leasing accommodation	13	10

2. Allocation of Social Housing

	March 2020	March 2019
WCC Social Housing	10	32
Bray Municipal District	1	
Approved Housing Bodies	2	1

3. Social Housing Stock

	March 2020	March 2019
Tenancies occupied	4,464	4328
Total weekly rental accrual	€301,498.60	€235,587.49
Arrears	€1,545,393.03	€1,115,410.27

4. Casual Vacancies/Relets

	March 2020	March 2019
Municipal District		
Arklow	11	16
Baltinglass	10	14
Bray	6	8
Greystones	2	7
Wicklow	22	20

5. Housing Supply – Programme of Delivery

COVID 19 UPDATE

All construction sites are currently closed due to the current crisis. However, developments in Greystones and Baltinglass have been reclassified as essential services which has allowed recommencement of works, as these sites are nearing completion, subject to adherence to HSE protocols. There will inevitably be delays to commencement and completion of other schemes.

Social Housing Supply Programme

4 scheme completed 2019	27 units
10 schemes currently on site in 2020	299 Units
further schemes to commence on site in 2020	<u>210 Units</u>

TOTAL

536 Units



SCHEMES COMPLETED	UNITS	CURRENT STATUS	PART 8 APPROVAL
O'Byrne Road, Bray	1	Completed and allocated	Yes
Old Library Arklow	7	Completed and allocated	Yes
Avondale Heights Rathdrum	20	Completed and allocated	Yes
Delany Park, Arklow (Phase 1)	17	Completed and allocated 2019	Yes
16A Oak Drive, Blessington	1	Completed and allocated 2019	Yes
Druids Brook, Kilcoole	2	Completed and allocated 2019	Yes
Whitehall, Baltinglass	7	Completed, awaiting allocation	Yes
TOTAL	55		
SCHEMES ON SITE	UNITS	CURRENT STATUS (subject to change due to Covid 19 restrictions)	PART 8 APPROVAL
Whitehall, Baltinglass RAPID BUILD	27	Completion anticipated April 2020 .	Yes
Kilbride Lane Bray (Murphy's Lands)	42	Completion anticipated August 2020	Yes
FCA Hall Wicklow Town	8	Completion anticipated October 2020	Yes
Kilmantan Place Bray	4	Completion anticipated September 2020	Yes
Farrenkelly Greystones Phase 2	24	Completion anticipated April 2020	Yes
Sugarloaf View, Kilmacanogue	20	Completion anticipated August 2020	Yes
Convent Lands	51	Completion anticipated August 2020	Yes
Rathnew RAPID BUILD	47	Completion anticipated September 2020	Yes
Carnew RAPID BUILD	30	Completion anticipated November 2020	Yes
Delany Park Arklow (Phase 2 + 3)	47	Completion anticipated April 2021	Yes
TOTAL	300		
PIPELINE SCHEMES	UNITS	CURRENT STATUS CURRENT STATUS (subject to change due to Covid 19 restrictions)	PART 8 APPROVAL
Avondale Phase 2 RAPID BUILD	20	Site start anticipated June 2020	Yes
Ard na Greine RAPID BUILD	30	Site start anticipated May 2020	Yes
Greenhill Road Wicklow RAPID BUILD	36	Site start anticipated Aug 2020	Part 8 approval by Wicklow M.D. required
Ashtown Lane RAPID BUILD	40	Site start anticipated July 2020	Yes
Mountainview NTMK RAPID BUILD	26	Site start anticipated September 2020	Yes
Old Fire Station Arklow	7	Site start anticipated September 2020	Part 8 approval Arklow M.D. Required.
Cedar Court Bray RAPID BUILD	14	Site start anticipated October 2020	Part 8 approval by Bray M. D. required.
Three Trouts Greystones RAPID BUILD	40	Site start anticipated November 2020	Part 8 approval Gstones M.D.required
TOTAL	220		

6. Part V

2020 – Part V units due for Delivery 2020

Location	No. of Units	Due for Delivery	Method
Wicklow	1	Quarter 1	WCC
Rathdrum	3	Quarter 2	WCC
Wicklow Town	3	Quarter 2	WCC
Rathnew	3	Quarter 2	WCC
Greystones	2	Quarter 2	WCC
Dunlavin	4	Quarter2/3	CALF
Ashford	8	Quarter 3	CALF
Wicklow	4	Quarter 2	CALF

Potential units - Negotiations ongoing with a number of developers at preplanning and planning stage. There are over 100 Part V units with planning permission but it's difficult to determine whether they will all proceed or even on what timescale.

Turnkey

Location	No. of Units	Due for Delivery	Method
Wicklow	9	Q1/Q2 2020	WCC
Wicklow	5	Q2 2020	WCC
Rathdrum	4	Q2	CALF

- Negotiations are ongoing with a number of Developers and AHB's in relation to acquiring further Turnkey units
- Approval has recently been received from the Department in respect of 2 Turnkey units in Baltinglass.

7. PPP Social Housing Project

[Bundle 1] - Development Site at Convent Lands, Wicklow for 51 Social Housing units commenced on site in March 2019. The project is progressing well and is currently due for completion in mid 2020. The Department of Housing has dedicated €300 million towards delivery of housing through the public, private partnership model in the Rebuilding Ireland Action Plan. The Convent Lands site in Wicklow has been included as a project in Bundle 1.

Capital Advance Leasing Facility (CALF) - The Approved Housing Bodies are actively pursuing a number of potential CALF projects and are liaising closely with the Council on a regular basis. The members will be kept updated.

- Acquisition by AHB of 38 turnkey units via CALF in Arklow due by Q4 2020.
- Acquisition by AHB of 8 (Part V) units via CALF in Ashford due by Q4 2020. A further 4 units (2 turnkey and 2 Part V) due in 2021.
- Construction ongoing on a 40 units (including 4 Part V) via CALF Turnkey in Dunlavin .



Capital Assistance Scheme (CAS) Wicklow County Council is continuing to support acquisitions under the Capital Assistance Scheme with a number of Approved Housing Bodies for targeted groups.

Expressions of Interest – Social Housing on Council lands - A preferred proposal has been identified.

8. Housing Schemes Remediation

- Glending, Blessington – Remediation
- Stage 2 and Stage 3 Phase 3A – No 1 to No. 12 Glending Road have been completed.
- Stage 3 Phase 3B – Glending phase 3b is complete as of 18th December 2018.
- Phase 4 - works have commenced.

9. Home Improvement/Adaptation

Mobility Aid Grants / Housing Adaption Grants / Housing Aid for Older People

- › Grant funding for private houses - 2020 allocation not yet advised €237,952.79 spent to 31/3/2020
- › Grant funding for social house - 2020 allocation not yet advised € 22,449.07, spent to 31/3/2020

House Purchase Loans – Rebuilding Ireland

Up to 31/03/2020

- 321 received up to 31/03/2020
- 111 approvals
- 132 declined
- 21 previously approved but approved
- 31 further information/with HA
- 26 either incomplete, ineligible

March 2019

- 44 to 31/03/2019
- 8 approvals
- 13 declined
- 23 further info/with HA

2016 Incremental Tenant Purchase Scheme

March 2020

- 76 applications to 29/02/2020
- 4 sale completed
- 14 declined
- 58 remaining various stages – incomplete, with L.A., withdrawn.

March 2019

- 12 applications to 31/03/2019
- 1 sale completed

10. Addressing Homelessness

	31/03/2020	31/03/2019
No of Presentations	85	47
No. of Repeat Presentations	8	7
No. of Households (Families)	42	33
No. of Adults (Individuals)	47	14
No. of Children	75	62
NTQ/Asked to Leave/Landlord selling	31	19
Family Circumstances	42	9
Leaving Prison Hospital Care	1	0
Sofa Surfing	6	6
Rough Sleeping	0	2
Own Door Temporary Accommodation		
Families	12	13
Adults	26	19
Children	29	34
Singles	5	5

Bed & Breakfast Accommodation - No. of Homeless Emergency Accommodation Placements & Duration @ 31st March, 2020

	No. of Households	No. of Adults	No. of Children	< 3 mths	3-6 mths	6-9 mths	9-12 mths	>12mths
Household breakdown	6	15	14	2	1	1	0	2
Children Only				5	2	3	0	4

Bed & Breakfast Accommodation -No. of Homeless Emergency Accommodation Placements & Duration @ 31st March, 2019

	No. of Households	No. of Adults	No. of Children	< 3 mths	3-6 mths	6-9 mths	9-12 mths	>12mths
Household breakdown	10	19	17	2	2	1	0	5
Children Only				4	2	2	0	9

COVID 19 UPDATE

The Homeless Team continues to provide key support by phone, working from both office and home. B&B proprietors currently retained by the Council are continuing to provide emergency accommodation for homeless clients. All Covid 19 protocols are in place in the facilities.

Self Isolation Units

A number of vacant houses being refurbished for reletting have been kitted out in anticipation of the need for families to self isolate for the required period from emergency accommodation.



Cold Weather Initiative

The Cold Weather Initiative, a partnership arrangement between the Council and the Dublin Simon Community, with the assistance of Five Loaves Homeless Services, opened on 14th November 2019, in Bray to provide emergency night shelter for homeless individuals.

Referral protocol is through Wicklow County Council, Dublin Simon, Five Loaves and the Gardai.

COVID 19 UPDATE

A new operation model has commenced at the Cold Weather Initiative. Opening hours have been extended with a corresponding increase in staffing resources. Sanitary facilities have been increased and extensive temporary modifications have been introduced to ensure separation of beds and provision of secure isolation unit. Hot dinners are being provided on weekends, to dovetail with Five Loaves day service.

Currently the Council is finalising plans to relocate the residents to another, more suitable facility, where 24 hour accommodation will be provided.

Homeless HAP

The Homeless HAP Placefinder provides assistance in:

- seeking out potential properties suitable for households currently identified as homeless or at risk of homelessness;
- liaising with specific households to establish their specific needs;
- establishing relationships with local property agents and landlords; and,
- supporting those homeless households to (a) prevent the necessity to enter emergency accommodation or (b) to exit emergency accommodation and secure a tenancy.

To date, 226 households (174 families & 52 singles) have been assisted under the Homeless HAP Scheme in Wicklow County Council from the inception on 1st October 2018 to 31st March, 2020.

114 homeless cases and 112 prevention cases to date. 78 properties were sourced by WCC.

COVID 19 UPDATE

The Homeless HAP Placefinder and the HAP team continue to progress cases. Key focus at present is on maintaining payments to landlords and reviewing differential rent of those clients who have reduced income during this time.

Sonas Facility, Wicklow - Transition to Family Homeless Hub.

Following the advice that Sonas was withdrawing services from Wicklow, the operation of the facility was tendered out to Approved Housing Bodies to operate and manage the facility as a Family Homeless Hub.

The successful tenderer was Dublin Simon Community, who will be in a position to commence operations and management of the facility pending finalisation of the legal handover.

COVID 19 UPDATE

Refurbishment work is commencing in April with a view to immediately providing self isolation units for vulnerable clients.

Other Temporary Supported Accommodation

Wicklow County Council owned properties in Wicklow, Bray and Arklow, leased to AHBs, provide 22 units of low to medium supported accommodation targeted to the particular support needs of the clients. There has been a significant number of move ons from these properties, signalling the success of this model.

Housing First

With Housing First, the priority is to support a person who has experienced homelessness into permanent housing as quickly as possible, without any preconditions around sobriety or mental health treatment. Then, continue working intensively with them on these issues once they are housed. Housing First recognises that a stable home provides the basis for recovery in other areas.

Peter McVerry Trust has been appointed as the Housing First Programme Implementer for the Mid East Region and Wicklow County Council is committed to working with them to achieve the targets identified in the programme. Properties will be provided by both Wicklow County Council and Peter McVerry Trust for the programme.

Wicklow County Council has successfully accommodated 2 clients under Housing First. Other clients proposed for Housing First have been assessed by the team and are availing of key support work pending completion of accommodation.



11. Community Cultural & Social Development

COVID 19

CCSD staff update: As all the functions normally carried out by CCSD have been listed as non-essential, with the exception of the newly established “Community Response” team, all CCSD functions have been stood down. The majority of staff are working on the Community response team, and a small number have made themselves available for re-assignment to other agencies, through PAS.

Library staff update: The majority of the library staff have signed up to be rostered as part of the community response team and are currently being trained for same. A small number have made themselves available for the PAS re-assignment list.

Greystones MD Staff: The indoor staff continue to work as normal, with the majority availing of the working from home option. The outdoor staff are on call when required and are also available for the PAS list.

Meetings: The SPC, due to be held in March was cancelled, as was the March monthly meeting of Greystones MD, as there was no statutory business requiring a resolution.

LCDC: The LCDC meeting, due to be held in March was cancelled. There was a LAG meeting on Wednesday the 8th April as there were a number of LEADER projects that required a formal decision. This meeting was held remotely by ZOOM. The LCDC rules allow for the holding of meetings by this method.

CASH FLOW: in order to assist the overall cash flow situation, the LEADER and SICAP programmes will be kept up to date from a claims perspective, to make sure that we draw down any money in a timely fashion. Similarly with the various grant schemes, all claims will be kept up to date.

COMMUNITY RESPONSE TEAM UPDATE: Following the announcement on Friday the 27th March of further restrictions in the COVID 19 emergency, a Community Response team has been established in every County Council. The response in Wicklow’s case is being managed by the CCSD directorate, with staff from CCSD and the Library service manning a FREEPHONE line, and a dedicated website from 8am until 8pm, 7 days per week, including Bank Holidays, until the end of the emergency. Our team was operational from 6pm on Tuesday the 31st March. The Team are based in the Arklow library, where social distancing can be facilitated. The staff are all doing 6 hour shifts and have been trained on the CRM system. The phone number is 1800 868 399 and the website is covidsupport@wicklowcoco.ie.

We have a database of every community group throughout the whole County and a list of contact phone numbers. Once a call is received, we contact the nearest community group and pass on the particular request to that group and they respond immediately. The majority of calls are seeking the delivery of food and medicines. The group member then contacts the team and reports when the task has been complete, so that the task can be closed off on the CRM system. After a slow start, the numbers calling the service have been increasing daily and hundreds have now used the service to date.

We have a number of mobile phones linked to the main number, so that all calls are answered promptly. Additional phones can be added, if the volume of calls increase.

APRIL 2020



A COVID 19 Community Response forum has also been established, chaired by the CE, and represented by a large number of different agencies, as set out below. The Cathaoirleach Councillor Irene Winters also sits on the group. This group held meetings on the 31st March and the 7th April and will meet every two weeks going forward. All meetings will be held using Zoom. Other groups may be invited to future meetings, as required.

Wicklow County Council

Wicklow Civil Defence

Wicklow PPN

County Wicklow Partnership

Bray Area Partnership

Wicklow Volunteer centre

HSE

Local Link

An Post

Wicklow GAA

Muintir Na Tire

ALONE

Citizen's information service

TUSLA

CYPSC

Gardai

Age Friendly Alliance



Economic Development, Planning and Infrastructure

1. Wicklow Economic Think Tank (CWETT) Action Plan Local Economic & Community Plan (LECP) (Economic)

The Economic Development Unit of the Enterprise and Corporate Services Directorate is charged with implementing the economic actions in the Local Economic and Community Plan (LECP). Many of the 142 actions listed in the LECP have come from the County Wicklow Economic Think Tank (CWETT) Action Plan. The CWETT which was initiated in 2013 was a collaborative project initiated by Wicklow County Council and involved the business community from across the county and the County Enterprise Board (now LEO Wicklow).

Retail

Bray Town Centre

Work is continuing on the Florentine Site but due to a number of factors practical completion has been delayed. Work stopped on the site on 27th March following government instructions. It may take a number of weeks to remobilise, once the Covid19 restrictions are lifted, this will impact on the practical completion date. Interest by potential tenants has been very positive and negotiations are ongoing with a number of interested parties.

Town Teams

Town Teams in Arklow, Blessington, Bray, Greystones and Wicklow continue to meet on a monthly basis and to progress various projects. Due to the Covid-19 pandemic meetings with a number of community groups and other various stakeholders have been postponed to later dates. This may reflect in the updates below.

Arklow Town Team

Arklow Town Team held a very successful International Women's Day event in the Arklow Bay Hotel. Proceeds of the raffle on the day will go to Arklow Active Retirement.

The Spring Clean which was due to take place from Arklow to Aughrim on the 5th April was postponed until further notice. The U16 & U21 World Shore Angling Championships due to be hosted by Arklow in 2020 has also been postponed. The Championships will now take place in 2021. Arklow Town Team will organise events to take place around the Championships in 2021, which is set to bring a welcome economic boost to the town.



The community based CCTV Scheme involving 11 cameras in Arklow Town is expected to go live shortly to increase public safety and to deter illegal or anti-social behaviour.

Four applications for funding were submitted to LEADER for different projects

Blessington Town Team

In response to the current situation and with ongoing public health concerns surrounding Coronavirus-COVID-19 it was decided in March to set up a Blessington Town Team CoVid 19 Community Response group, bringing together different agencies to respond to the current crises in a coordinated way under the auspices of the Town Team. Posters for the group have been done up and provide contact details for some members of the group. These were put up in the town and district. A Blessington Town Team Facebook page was created to share succinct and accurate information regarding what is happening around the district. A twitter account was also set up as was a contact email for Blessington Town team blessingtownteam@gmail.com. These are resources designed to enable information to be disseminated on a coordinated basis to the wider community. All platforms are moderated by the Chairperson of the Town Team. A team of over thirty volunteers have been working tirelessly in their local areas to ensure all vulnerable people in the area have everything that they need. In order to ensure people were aware of the scheme “Hello Neighbour” leaflets with the contact details for the local volunteer were distributed around the town and surrounding areas. The aim is to ensure that everyone knows that they have a community around them is willing to help and that no person or family is alone in these uncertain times. Blessington Town Team is extremely grateful to the volunteers and all who have freely given of their time to assist and support their community in these challenging times. This initiative compliments the excellent work being done by the Wicklow County Council Community Call Helpline.

Bray Town Team

A meeting of the Bray Municipal District Members, supported by the Enterprise Team, took place on the online platform, Zoom, on 29th April, to conclude how to move forward with the recommendation set-out in the Health Check Report.

Greystones 2020

Greystones 2020 representatives held a very constructive meeting with Wicklow County Council Management in relation to progressing projects identified in the Public Realm Plan. A full presentation of the plan will be made to the Greystones Municipal District members when the current crisis is over.



Greystones 2020 is coordinating the response in the Greystones, Kilcoole, Delgany, Newcastle and Newtownmountkennedy areas for the Wicklow County Council Community Support team. Their insurance is covering the volunteers, who are tasked to assist the most vulnerable in the area.

Wicklow Town Team

In light of the COVID-19 pandemic, with regret, it has been necessary to cancel this year's Féile Chill Mhantáin Festival.

Tourism

Tourism Strategy and Marketing Plan 2018-2022

The strategy sets out a number of challenging but achievable priorities along with a series of detailed actions to be implemented 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

A Tourism Implementation Group has been established to oversee these actions and drive all sectors towards helping Wicklow achieve the target of **€200m in tourism revenue by 2023**.

Accommodation: Fáilte Ireland has engaged Crowe Consultants to develop a Toolkit to help attract investment in accommodation. It is estimated that Wicklow requires an additional 175 Hotel Rooms over the next five years based on 4% growth, this is assuming that the additional 50 rooms that have extant planning permission are developed.

Key Towns as Visitor Hubs: Fáilte Ireland has announced an investment of €15.5 million available through local authorities to boost the attractiveness and tourism appeal of towns across the country. Funding of between €250,000 and €500,000 will be available to local authorities to develop towns in their area which have the potential to become a 'destination town' for tourists. The 'destination towns' will need to demonstrate their capacity and appeal to attract more international visitors to stay overnight.

Fáilte Ireland has set aside up to €500,000 in Destination Town Funding for County Wicklow; Wicklow County Council is working on an application for funding under this theme.



Masterplan for Glendalough: Wicklow County Council is working with Fáilte Ireland and its strategic partners, the Office of Public Works and the National Parks and Wildlife Service to engage consultants to develop a Masterplan for Glendalough and the Wicklow Mountains National Park with a Visitor Orientation Plan for County Wicklow.

Thematic Experiences

Tracks and Trails previous programmes have been digitised and are available online. Two new 10 minute programmes have been commissioned featuring the Tinahely hiking trails and the Bray Head to Sugarloaf Trail. It had been intended to hold a virtual launch of the 2 Tracks and Trails programmes on 2nd April; however this was postponed to avoid attracting visitors to the County.

Wicklow Passport: Featuring stamps designed representing attractions, towns and villages when a visitor obtains 15 stamps they will qualify for a certificate as a Wicklow Ambassador

Eco Trail: The Eco Trail is the largest Trail Running Event in Ireland. It is due to take place on 26th September 2020, the running of this event will be kept under review.

Rural and Urban Regeneration Development Fund Grant Applications

RRDF applications have been submitted in respect of Blessington, Newtownmountkennedy and Rathdrum. Blessington's application is based around the urban regeneration of the town square and linkages to the proposed inner relief road and the greenway. Newtownmountkennedy's application is to develop design solutions for the regeneration of the town, enhancing its public realm and infrastructure provision and to drive increased footfall, encouraging the regeneration of business. Rathdrum's application was based on the development of a community enterprise centre and the regeneration of the town core.

URDF applications are being developed in respect of Bray, Wicklow and Arklow Harbours incorporating the public transport Bridge in Bray and the Pottery Museum in Arklow.

Climate Action

Climate Action Applications have also been submitted in respect of Wicklow and Arklow Harbours aimed at ensuring both harbours can benefit from development of the offshore wind energy industry.



The Wicklow harbour application was submitted to apply for funding to develop the physical infrastructure in Wicklow harbour in order to accommodate crew transfer vessels servicing the offshore wind sector.

Similarly the application in respect of Arklow is to facilitate servicing of the offshore wind industry and to investigate the possibility of developing enterprise units for small businesses engaged in marine activities. Offshore wind has a cross governmental mandate secured through the delivery of the Climate Action Plan targets of 3.5 GW of offshore wind by 2030.

Maritime

Maritime Strategic Review for County Wicklow

The Strategic Review will identify ways in which the economic base of County Wicklow could be strengthened through its ports and harbours and formulate recommendation for Wicklow County Council.

Key Recommendations:

- To maximise the Offshore Wind Opportunity
- To investigate the feasibility of a new harbour facility at Wicklow
- Aquaculture Support
- Marketing Strategy for County Wicklow as a Coastal Tourist Destination

The Strategic Review is at the core of the applications for Climate Action and URDF funding.

Wicklow County Council and the Maritime Business Development Group is in the process of submitting a document in response to the calls for submissions on the National Marine Planning Framework. Key priorities are:

- Offshore Renewable Energy and the opportunities for County Wicklow
- Fishing and Aquaculture, including the restoration of Wicklow's historic oyster fishery and associated onshore opportunities
- Coast protection
- The development of Bray, Greystones, Wicklow and Arklow Harbours

Maritime Business Development Group

The MBDG continues to meet on a regular basis. An Aquaculture working group has been established to work with industry experts and investigate the proposal to restore natural oyster reefs off the coast of County Wicklow.



FLAG Funding

Wicklow County Council has supported applications for FLAG funding in respect of the Native Oyster Reef Restoration project and also in respect of a Wreck Fishing proposal.

The Native Oyster Reef Restoration (NORRI) project is a plan to establish self-sustaining native oyster habitats in the Irish Sea. A very successful online workshop was held on 31st March. There were over 40 participants from Croatia, the UK and from all over Ireland. The Marine Institute, UCC, TCD, UCG, NUI Galway were all represented as were people engaged in the oyster industry. Participants were very generous with their advice and sharing their experience with NORRI.

The Wreck fishing FLAG is an application supported by the Maritime Business Development Group. It is a proposal aimed at surveying current wreck fishing sites and eventually attracting leisure type fishing in these areas.

Food and Beverage Strategy

Wicklow County Council's Economic Development Unit and Community, Cultural and Social Development section, along with LEO Wicklow supported the development of a Food and Beverage Strategy for County Wicklow.

County Wicklow Partnership with the support of Wicklow County Council, have been awarded LEADER funding for the implementation of the Food & Beverage Strategy. Following a procurement process, Jonathan Birnie Associates (JBA) were awarded the contract and are currently engaging with the Food and Beverage steering group.

Some of the key actions achieved to date include

- 1) The drafting of a definition for Wicklow Food.
- 2) The creation of a website and social media feed dedicated to the food strategy.
- 3) Creation of a Wicklow Food and Beverage Network

Wicklow Naturally

In February the Food Strategy consultants, JBA held an information event in Tinahely Farm Shop. The purpose of this event was to update the food and drink producers on what's been happening since the launch of the food and drink strategy in April 2019.

APRIL 2020



Members of the Steering Group representing the Food & Beverage sector have worked with brand specialists to develop the Wicklow Naturally Food Brand.

An event aimed at bringing hotels, restaurants, retailers and tourism businesses together with food producers scheduled to be held on 31st March was postponed until further notice.

In the meantime the Wicklow Naturally network and WicklowNaturally.ie website were launched.

Wicklow Naturally is a partnership between the Local Enterprise Office Wicklow (LEO), Wicklow County Council and County Wicklow Partnership (CWP) and is being implemented through LEADER funding.

The network, created following the publication of the Food and Beverage Strategy, in April 2019, stands for sustainability, best practice, authenticity and demonstrates the pride people share for food and drink produced in Wicklow.

Wicklow Naturally will support its members and will be working alongside the Local Enterprise Office and County Wicklow Partnership to showcase the business supports available to people during the ongoing Covid-19 crisis and beyond.



2. Local Enterprise Office (LEO)

LEO Objectives
<p>To foster an enterprise culture and stimulate enterprise at local level by:</p> <ul style="list-style-type: none"> - Promotion of the enterprise message at local level. - Working with the relevant stakeholders in the county to foster entrepreneurship. - Delivering appropriate enterprise training and mentoring to entrepreneurs. - Providing funding options to entrepreneurs, early stage promoters and viable businesses to support growth and development of micro enterprises. - Developing a progression pathway for clients to Enterprise Ireland - Acting as a 'First Stop Shop' for business information and referral

METRICS: Grants	HISTORICAL	TARGETS	YEAR TO DATE
	2019	2020	2020
Grants Approved (number/ value) - Measure 1 - Technical Assistance for Micro Exporters	- 33/€888,954.62 - 8/€11,427	- Meet Demand - Meet Demand	- - €82,497 - 1: €1,350
NB: Ability to meet demand is influenced by the amount of funding allocated to the LEO			
METRICS: Training/ Capacity Building	HISTORICAL	TARGETS	YEAR TO DATE
	2019	2020	2020
Total No. of All Programmes (Training/Networking/Events/Seminars)	53	55	17
Start Your Own Business Participant numbers (included in total training programmes)	73	75	27
Total No. of all Participants participating in above Programmes	832	800	273
Women in Business Network Number of Meetings	6	6	2

METRICS: Business Advice & Mentoring	HISTORICAL	TARGETS	YEAR TO DATE
	2019	2020	2020
Number of new clients added to database *criteria have been amended for this metric	546	470*	147
Number of One to One Business Advice meetings including Businesses assigned a mentor	458	440	86

METRICS: Student Enterprise Programmes	HISTORICAL	TARGETS	
Academic Year	2018/2019	2019/2020	Year to Date
No. of Secondary Student Participants	1134	1100	1121

METRICS: Irelands Best Young Entrepreneur	HISTORICAL	TARGETS	
Academic Year	2019	2020	Year to Date 2020
Number of Applications	57	Programme review	Programme review

Trading Online Voucher	HISTORICAL	TARGETS	
No of Trading Online Vouchers approved	2019	2020	Year to Date 2020
Trading Online Vouchers	39	40	14

Lean For Micro Project	HISTORICAL	TARGETS	YEAR TO DATE
	2019	2020	2020
No. of Companies who have undertaken a Lean for Micro Assessment by a Lean Expert	11	11	8

April 2020 Activities

- ✚ Start Your Own Business Course, On the 7th April 12 participants completed this 10-week course which is a great starting point for anybody wanting to start a business. It covers all elements essential for getting started.
- ✚ In response to COVID-19 it has been necessary to arrange that all Business Advice Clinics will now be conducted by phone and upcoming training courses will be delivered online.
- ✚ The first online Trading Online Voucher Seminar was delivered via Zoom on Tuesday 7th April with 26 participants. In order to assist businesses applying for a Trading Online Voucher the LEO has increased the number of deadline dates for receipt of applications to one each month i.e. the last Thursday of each month.
- ✚ 2 further courses were delivered online to clients:-
Monday 6th April Cash Management in a Crisis which had full participation of 12.
Friday 10th April Leading Your Business through Covid 18 had also full participation of 18
- ✚ On Wednesday 1st April the 'Network of Entrepreneurial Women' meeting was held virtually, via Zoom for the first time. Feedback was excellent with requests from members to continue via Zoom.
- ✚ Further courses will be delivered online during May 2020.
- ✚ 56 Business Continuity Vouchers have been received of businesses wishing to avail of this support. The new Business Continuity Voucher, available through Local Enterprise Offices, is designed for businesses across every sector that employ up to 50 people. The voucher is worth up to €2,500 in third party consultancy costs and can be used by companies and sole traders to develop short-term and long-term strategies to respond to the Covid-19 pandemic. The goal is to help companies make informed decisions about what immediate measures and remedial actions should be taken, to protect staff and sales.
- ✚ Unfortunately, due to COVID-19, two clients had to withdraw from the LEAN for Micro Programme, before it began for them, resulting in 8 clients now participating in 2020. These two clients will take part in 2021.
- ✚ The County Wicklow representatives in the National Final of the Student Enterprise Programme were selected and will represent the county at the National Finals which will also be judged based on submitted reports on May 3rd. The Wicklow County Senior Category Winners were Maurice Tobin & Cian O'Tuama from Colaiste Bhríde Carnew with their project TOT Hurlstands. The intermediate Category Winner was Dale Kearney from Avondale Community College with his project Kearney Woodcraft and Junior Category Winners were Hugh Donohue & Conor McConnell from Colaiste Craobh Abhann, Kilcoole with their project Fore Coats.



3. Planning and Development

Forward Planning

Regional Spatial & Economic Strategy for the Eastern and Midlands Regional Assembly 2019-2031

The new Regional Spatial and Economic Strategy (RSES) for the Eastern and Midland Region (EMRA) came into effect on the 28th June 2019.

On 14th January 2020, the Minister for Housing Planning and Local Government, issued a Direction pursuant to Section 31A of the Planning and Development Act 2000 (as amended). The Eastern and Midland Regional Assembly was directed to amend Section 5.6 and Table 8.2 of the RSES. A copy of the Ministerial Direction and accompanying documentation is available using the following link: <https://emra.ie/draft-ministerial-direction-relation-rses/>

County Development Plan Review

Notice to review the current County Development Plan 2016 - 2022 and prepare a new County Development Plan 2021 - 2027 was given on the 6th November 2019. Closing date for submissions was Friday 10th January 2020. 156 submissions were received. All of the submissions are available to view on the website. Work is currently underway on the Chief Executive's Report on submissions received.

Local Plans

The County Development Plan includes local plans for the towns of Ashford, Aughrim, Baltinglass Carnew, Dunlavin, Tinahely, Avoca, Donard, Newcastle Roundwood, Shillelagh and Laragh-Glendalough. The County Development Plan review will therefore include a review of the plans for all of these settlements. The Municipal District of Bray (which includes the settlements of Bray, Enniskerry and Kilmacanogue), as well as the settlements of Arklow, Blessington, Greystones – Delgany, Kilcoole, Newtownmountkennedy, Rathdrum and Wicklow – Rathnew all have their own 'Local Area Plans' which do not form part of the County Development Plan; these plans will be reviewed after the new County Development Plan is adopted.

Heritage

Heritage & Biodiversity Plan Actions:

- Heritage on Your Doorstep: online public engagement project launched in keeping with Stay Home Stay Safe message. Public invited to submit photographs, articles, stories etc.
- Brittas Bay Biodiversity project: This project won Silver under Best Ecological/ Environmental Project in the All Ireland Local Authority and Community Awards 2020 announced on 15th Feb. 'Explore the Shore workshop' with National Biodiversity Data Centre planned for 21st March at Brittas Bay will be rescheduled due to Co-vid
- Phase 2 County Swift Project. Community engagement is underway with Tidy Towns groups and individuals. New nesting boxes and callers due to be installed in a selection of council owned buildings in Arklow and Wicklow.
- New ICAN Network for Wicklow: People and Place project supported by Wicklow's Creative Ireland programme. Redevelopment of Wicklow's online community heritage archive to facilitate six additional local community archives in the new multi platform site. Groups are; Delgany Tidy Towns, Glens Of Lead, Greystones Tidy Towns, Medieval Bray Project, Glendalough Heritage Forum, The Glen/ Donard Heritage Group. New sites in development, launch planned for May.



Protected Structures Grants: The Council assessed applications and recommended projects under the county allocation of €60,000 to the Built Heritage Investment Scheme, and shortlisted 5 projects for submission under Historic Structures Fund. Awaiting outcome of recommendations.

Planning Applications

A total of 116 applications were received during March, these include applications as follows:

Type of Development	Number Received
Individual Houses	24
Housing Developments	10
Agricultural Structures	2
Commercial	7
Other Developments*	73
Total	116

*Other Developments include, Porch/Sunroom, Extensions, finger sign post, Well, change of use, Hoarding, relocation of vehicular entrance, extend the appropriate period of permission, various amendments/modifications to previous planning permission, conversion, retention, boundary screen wall, attic conversion, reclamation of land, effluent treatment system & percolation area.

Decisions issued in respect of 80 applications in March, being:

Type of Development	Number of Decisions
Housing Developments	4
Individual Houses	15
Other Developments	61
Other Developments Requiring EIA	0
Total	80

Comparison figures between January and March 2020, and the same time last year are listed in the table below.:

	31/03/2019	31/03/2020
Total Number of decisions issued	257	220
Total Number of decisions to grant	221	183
% Grant Rate	86%	83%

No. of Applications withdrawn

March 8

*Withdrawals may not have been lodged in the month of March



Planning Enforcement

Enforcement

New Files	15
Advisory Letters	33
Warning Letters	06
Enforcement Notices	03
Legal files	00
Closed	17

Circuit Court heard one case in March which was adjourned to the June sitting.

Vacant Sites

25 no. sites now stand on the Register.
01 section 6 Notice of Entry
2 Section 12(4) Notice of market Valuation
1 Site removed from Register
4 sites on appeal

Derelict Sites

04 No. sites on Register
02 existing sites inspected regarding issue of demands for 2019

4. Environmental Services

Waste Management

No. of Complaints Opened	279
No. of Cases Closed, Resolved or Completed	144
No of Litter Fines Issued	66
No. of Waste Management Files Opened	7
No. of Warning Letters Issued	1
No. of Abandoned Car Notices Issued	10
No. of Burning Applications Granted	5
No. of Temporary Signs Granted	2
No. of Notices issued under Section 14 of the Waste Management Act	10
No. of files prepared for Court included in Court lists	56
Income – Litter	€5,100.00
Income – Waste Management	€2,800.00

Climate Action

Wicklow County Council appointed a Climate Action Officer to manage the actions signed up to in the Climate Charter and the Climate Change Adaptation Strategy as adopted by Wicklow County Council. Following on from the formation of a climate action team a list of priority actions will be drawn up from both the Climate Charter and the Adaptation Strategy

Wicklow County Council is part of a sub region of the Eastern and Midlands Climate Action Region along with Kildare Meath and Louth. Going forward Wicklow will collaborate with these other Local Authorities to source funding for larger scale project across the region

Environmental Awareness

Renewal visits for schools hoping to renew their Green Flag were undertaken. Seventeen schools submitted applications for the flag prior to the deadline at the end of March while some have decided to postpone renewal for this year.

Preparations were made with An Taisce for National Spring Clean and materials for supply to community groups purchased. A few events were held in March but the decision has since been taken to postpone the campaign due to Covid 19. Collections for cleanup events were still undertaken but groups were asked not to organise further events.

Work commenced on relaunching the Relove fashion competition piloted successfully in 2019 in partnership with Meath, Westmeath and Dublin City Councils and the Rediscovery Centre in Ballymun. The competition will be expanded to include more local authorities. The focus on producing wearable clothing design and good use of skill with textiles will be strengthened in the competition to develop circularity skills among students in textiles and fashion.

800 tree saplings were requested from Coillte through the Tree Council of Ireland. The trees were advertised through contacts and the PPN with 63 requests received to take some of the trees by



community groups. Trees were all distributed in the first half of March with advice given on how to maintain in the event that planned tree planting events were not possible.

A meeting was held with the PPN to develop an event in May looking at the use of the Sustainable Development Goals for Climate Action. The event has since been postponed but it is hoped to continue work by mapping the use of the sustainable development goals in County Wicklow.

Four project ideas with an educational and awareness focus were developed for the Anti-Dumping Initiative. The projects will address engaging transition year students, working with clubs on marine litter, developing a post Covid 19 clean up campaign and bikes for Africa project. Work is ongoing on submitting the applications.

The Tidy Towns Estates and Environmental Awards were held on Monday the 2nd of March.

The Community and Environment Action Fund grants were paid out. Twenty nine projects were funded jointly by the DCCAE and Wicklow County Council. A further nine Climate Action projects were funded solely by Wicklow County Council.

Lifeguards

Wicklow County Council advertised for Lifeguards for the 2020 season. Applications are currently being assessed and interviews will commence, together with swimming test, prior to the commencement of the season in June 2020.

Dogs Worrying Sheep

An advertising campaign has been running on East Coast Radio for the past few weeks about ensuring your dog is licenced. Under the Control of Dogs Act 1986, which was amended in 1992, all dogs over four months old are required to be licensed, with the exception of Guide dogs. If you are a dog owner, you must have a valid dog licence. The dog wardens will be checking for licences and fines will be issued if you are found not to be in receipt of a valid licence.

The campaign is also highlighting the increase in dog worrying during the lambing season and steps which can be taken by farmers if a dog is found on their land worrying their sheep. 529 dogs were licenced in County Wicklow in February 2020. This was an increase on previous months as there was an advertising campaign about dog wardens calling. 315 dogs were licenced in County Wicklow in March 2020.

Whitestown Remediation Project

Wicklow County Council have employed Fehily Timoney & Company to advise on the remediation of the site at Whitestown, in accordance with the judgments of Mr. Justice Humphreys.

- Priority Geotechnical Limited completed site Investigation on Friday 13th September and factual report received in January 2020- results of the site investigation will inform the proposed remediation plan which is scheduled for completion in May 2020.
- Website is up and running and regular updates will be made to keep the Public and Members informed of progress.
- Environmental risk assessments as per EPA guidance document and a draft remediation plan are currently being carried out.

Ports and Harbours

9 Cargo vessel berthed in Wicklow Port during March – 8 Importing Cargo and 2 Exporting Cargo - 8 had a single transaction (import or export) while 1 had double transaction (export and import)

Timber and logs were imported and Woodchips and Scrap Metal were exported.

No Marine Notices

5 Applications were made to the Department of Agriculture, Food and The Marine for funding under the 2020 Fishery Harbour & Coastal Infrastructure Development Programme.

The projects are:

- Navigation Light Installations at North & South Piers, Arklow
- Mooring Bollard Packet Pier, North Quay, Wicklow
- Ladders Upgrading Programme at North and South Quay, Wicklow
- Minor refurbishment/ Improvement works at East Pier
- Erection of safety signage at Arklow and Wicklow Harbours

Pollution Control

Pollution Response & Investigation

- 7 Water pollution complaints were received and investigated.
- 2 Air Pollution complaints were received and investigated.

Private Water Supplies

- 19 Private water supplies were monitored and 14 deemed compliant with drinking water parametric limits
- 5 Private water supplies were deemed non-compliant and requested in writing to address non-compliances for the following test parameters; pH, coliform, bacteria, clostridium perfringens and manganese.

Deco Paints and Solvent Regulations

- 1 Vehicle refinisher (car spraying) installations was assessed and issued with certificate of compliance.
- 1 Dry Cleaner installation application was assessed and issued with certificate of compliance.
- 1 Dry Cleaner installation was inspected and requested to submit application for certificate of compliance.
- 4 Vehicle refinisher (car spraying) installations were inspected.

Septic Tank Inspections - National Inspection Plan 2020

- 14 inspections of domestic waste water treatment systems scheduled for March under national inspection plan for 2020 were postponed.



Licensed Effluent Discharges to Waters/Sewer

- 13 licensed wastewater discharges to water were monitored (19 samples) and 5 were deemed satisfactory.
- 8 licensed wastewater discharges to water were non-compliant and were required to take corrective action.
- 3 licensed wastewater discharges to sewer were monitored and 9 deemed satisfactory.

Water Framework Directive National Monitoring Programme

- 4 Lakes were monitored involving 14 samples were taken for analysis for the purposes of WFD/River Management Plan.
- 39 Rivers were monitored involving 72 samples for analysis for the purposes of the WFD/River Management Plan.

River Basin management Plan 2022-2027

In April the Environment Section of the Council will be consulting and advising the Environment Protection Agency on the water bodies (e.g. river, lakes etc) that require protection and improvement over the next river management cycle.

Planning & Development

- 11 environmental reports on referred planning applications/consultations were completed concerned agricultural, commercial and forestry development.
- 4 environmental reports on referred planning consultations were completed concerned forestry development.

Well Grants

- Number of New Applications 10
- Number of Provisional Approvals 6
- Number of Grants provided 9
- Number of Inspections 15
- Number of New Wells 3
- Number of New Pumps 5
- Number of New Equipment (Filters etc.) 14

Arklow Flood Relief Scheme

The Office of Public Works (OPW) and Wicklow County Council have commissioned Byrne Looby PH McCarthy (BLP) and Arup to undertake engineering and environmental studies respectively to assess and develop a viable, cost effective and sustainable Flood Relief Scheme for the Avoca River, Arklow.

The process of identifying a preferred scheme to address fluvial and coastal flooding in Arklow includes a detailed assessment of a range of flood risk management measures to determine their technical, economic, social and environmental viability.



Following a detailed scheme options assessment process, the series of measures that will make up the emerging preferred flood relief scheme for the Avoca River, Arklow have now been identified.

A number of changes in design have resulted in the need to update the Public realm drawings which is presently being done expected completion: at the end of April. Possible disposal options for the dredge material are currently being investigated.

Following the confirmation of the preferred flood relief scheme an Environmental Impact Statement will be prepared and submitted to An Bord Pleanala.

Initial meeting with the foreshore section of the Department of Housing Planning and Local Government has taken place.



5. Transportation, Water & Emergency Services

Public Lighting

	2nd March 2020	9th March 2020	16th March 2020	23rd March 2020	30 th March 2020
Access Issues (Attended)	18	20	21	21	30
Cable Fault (Attend)	3	3	3	3	3
ESB Required (Attended)	33	33	36	36	36
Knock Down (Attended)	5	5	5	5	5
Materials required	3	3	3	3	3
No Supply	23	23	20	20	22
On Hold	0	0	0	0	0
Submitted	199	201	200	287	253
Traffic Management Required	26	29	27	27	27
TOTAL	310	317	315	402	369
Percentage of lights not working	2.10%	2.15%	2.13%	2.72%	2.50%

	ARKLOW MD	BALTINGLASS MD	BRAY MD	GREYSTONES MD	WICKLOW MD	Grand Total
Access Issues (Attended)	1	3	7	5	4	20
Cable Fault (Attend)			2	1		3
ESB Required(Attended)	3		2		31	36
Knock Down (Attended)	1		2		2	5
Materials required			1		2	3
No Supply	2	3	4	7	6	22
Submitted	86	61	24	10	72	253
Traffic Management Required	2	3	13	3	6	27
Grand Total	95	70	55	26	123	369
Percentage Not Working	3.26%	2.97%	1.69%	0.95%	3.50%	2.50%

Transportation Statistics (General)

	2019	Running Total 2020	February 2020	March 2020
Solicitors Queries	775	193	72	59
Road Closure Applications	40	9	3	0
Road Opening Licences	1418	312	104	83
Abnormal Load Applications	35	5	3	0

Winter Maintenance

The winter maintenance programme commenced on the 1st October 2019 and monitors conditions for the winter season of October 2019 to April 2020. In March, 2020, 90 call outs were made and 376 tonnes of salt was used over the 9 gritting routes within the County. Salt stocks were further replenished this month with the delivery of 300 tonnes of salt.

National Primary and National Secondary

Work on Knockroe Bends on the National Secondary was closed due to Covid 19 restrictions

Work on Kilmacanogue Parallel Service Road was closed due to Covid 19 restrictions.

Parking Income

Parking Income by Municipal District March 2020	EURO
Bray Municipal District	240,066
Greystones Municipal District	85,375
Wicklow Municipal District	76,887
Arklow Municipal District	51,006
Parking Permits	24,391
Parking Fines	85,487
WICKLOW COUNTY COUNCIL	563,212

Fire Service

Operational Fire Statistics March 2020

	TOTAL	Bray	Greystones	Wicklow	Rathdrum	Arklow	Blessington	Dunlavin	Baltinglass	Carnew	Tinahely
Callsign		1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.1
Two Stations Mobilised											
Fire Domestic Persons Reported	0										
Fire Domestic	12	3	3	3	1	2					
Fire Caravan	0										
Road Traffic Collision (RTC)	11	2	2	3	3	1					
Fire Vehicle (HGV /motorway)	0										
Hazardous Materials Incident	0										
Fire Industrial / Commercial	0										
Fire Barn	8		1	1	1				2	1	2
Single Station Mobilised											
Fire Alarm or CO ₂ Activation	17	4	5	6					1		1
Fire Outdoor: Gorse / bushes	30	11	6	4	2		1	3			3
Fire Chimney	10	4	1			1	1	2		1	
Fire Small / bin / skip	11	2	1	4	1	1	1	1			
Fire Vehicle	9	4	1	1			1		2		
Flooding	0										
Trees Down, Make Scene Safe	0										
Ambulance Assist	5	1	3							1	
Garda Assist	1		1								
Electrical Incident	0										
Gas Leak	0										
River Rescue	4					2	1	1			
Fire Oil / Petrol	0										
Entrapment / Rescue / Lift	0										
Oil Spill / Road Hazard	1	1									
False Alarm Malicious	0										
Mobilised into other County	6					1	2		1	2	
Times Stations mobilised	125	32	24	22	8	8	7	7	6	5	6

There were **109 incidents** attended during the month of March 2020. Due to laid down procedures to mobilise two stations to potentially serious incident types, individual Fire Stations were mobilised on a total of **125 occasions**. On no occasion during the month did an Incident Commander request an additional crew above what has been predetermined for the incident type to deal with the incident.

Operational activity for the month March was **up 14% on the preceding month** (February 2020 – 110 mobilisations) due mainly to an increase in illegal gorse fires, a spike in domestic fires, barn fires and river rescues. Activity for the month was **unchanged** on March 2019, with an increase in illegal gorse fires and vehicle fires which was balanced by a decrease in Road Traffic Collisions.

Sample Incidents (March 2020)

- 31/03/2020 Baltinglass and Carlow Fire Stations responded to a caravan fire near Castledermot, County Kildare.
- 26/03/2020 Bray and Greystones Fire Stations responded to a house fire at Mountain View, Bray, fire was contained and extinguished.



24/03/2020	Greystones and Wicklow Town Fire Stations responded to a barn fire at Leamore, Newcastle that took some hours to extinguish.
16/03/2020	Tinahely, Carnew Fire Stations supported by a water tanker from Baltinglass responded to a barn fire at Ballyshonog that took some hours to extinguish.
08/03/2020	Blessington Fire Station responded to an RTC at Junction 6 northbound on the N7 in Kildare.
05/03/2020	Fire Crews from Rathdrum and Arklow responded to an RTC involving an overturned car at Ballanagh.
04/03/2020	Arklow and Wicklow Town Fire Stations responded to a fire in a derelict commercial premise on the Main Street of Arklow. The street was closed and the Hydraulic Platform from Wicklow was used to safely extinguish the fire.
03/03/2020	Wicklow Town Fire Crew responded to a kitchen fire at Leitrim Place.

Incidents mobilised outside county Wicklow (March 2019):

Kildare (3-incidents)

08/03/20	Blessington Fire Crew were mobilised to support units from Dublin at a two car RTC at Junction 6 northbound on the N7. Ambulance not required only tow truck.
10/03/20	Blessington and Dunlavin Fire Crews were mobilised to support units from Dublin at an RTC on the N81 at Hempstown, County Kildare where a pedestrian had been struck by a bus.
31/03/20	Baltinglass and Carlow Fire Stations responded to a caravan fire near Castledermot, County Kildare. .

Wexford (3-incidents)

09/03/20	Arklow Fire Crew responded to a fire alarm activation at Coolnagloose, Inch, County Wexford.
29/03/20	Carnew Fire Crew responded to a fire at Ballyroebuck, Bunclody to support local fire crews.
29/03/20	Carnew Fire Crew responded to a small outdoor fire at Craan Upper, Craanford, County Wexford.

General

- All training that was scheduled from Monday 9th March was postponed and restrictions put in place with regard to meetings, station visits etc.
- March became a month of planning and safeguarding all operational personnel with additional essential PPE and equipment distributed across all 10 stations and stocks replenished to deal with operational incidents during a time of uncertainty as Covid-19 because the focus for the month.
- Contact with neighbouring Counties and agreement on maintaining a safe distance between crews within the county and with neighbouring counties was put in place to limit our exposure.
- The Fire Service's Business Continuity Plan was updated along with other essential protocols designed to assist each Incident Commander deal with operational incidents and members of the public. .

Fire Prevention Statistics March 2020

Application type	Received	Deemed Invalid	Requested additional information	Inspections	Recommended Grant
Fire Safety Certificates	18		6		14
Regularisation Certificates			2	3	
FSC as part of 7 Day Notice					
Disability Access Certificates	17		2		9

Licensing	Received	Inspected	Request further info	No Objection letter	Not raising an objection
District	1		1	2	
Circuit					

Building Control

Commencement Notices

19 Commencement Notices Submitted:

- 4 Commencement Notices with Compliance Documents
- 1 Seven day Notice
- 12 Opt Out Declarations
- 2 Commencement Notices without Compliance Documents

Submission Statistics

- 63% of Commencement Notices - Opt Out
- Revised Information requested:
 - 14 No. Commencement Notices (CN) of which
 - 10 are Opt Out (66%)
 - 3 are Compliance Documentation (25%)
 - 1 are 7 Day Notice (9%)
- 11 Valid Commencement Notices
 - 49 new build residential Units
 - 5 one off houses
- Invalidated CNs for March = 0

Organisational Development and Financial Matters

1. Recruitment

Competitions for the following posts were held in March 2020

Graduate Planner

Assistant Planner

Assistant Civil Defence Office

All other scheduled interviews were postponed, as a result of Covid-19.

Employee Numbers

	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Managerial/ Administrative	280	272	280	285
Professional/ Technical	104	98	103	102
Outdoor	316	318	318	318
Temporary/ Seasonal	65	88	62	62
Non DOHPLG	8	8	8	8
Total	773	784	771	775

	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Managerial/ Administrative	246	263	280	278
Professional/ Technical	119	105	105	104
Outdoor	317	306	313	312
Temporary/ Seasonal	41	79	54	38
Non DOHPLG	13	8	8	8
Total	736	761	752	740

(Excludes figures for Fire-fighters)

2. Access to Information

No. of F.O.I. Requests

March 2020	9
January to March 2020	27

March 2019	8
January to March 2019	37

No. of Ombudsman Requests

March 2020	2
January to March 2020	9

March 2019	1
January to January 2019	3

3. Press Releases

March 2020 – 11 Press Releases

4. Register of Electors

The Franchise staff are continuing to work on database maintenance required to maintain the Register of Electors. Letters have issued to a number of electors in the first week of April to establish as to whether or not they are still resident at the address which they are registered and the replies are being updated onto the Register or forwarded to other local authorities for registration at new addresses as required.

The printing of the hard copy of 2020/2021 Live Register is ongoing and will be issued to relevant Post Offices, Libraries and Garda Stations in the County when the Covid-19 Restrictions are lifted.

Work will commence in the coming weeks on preparing the Fieldworkers packs for the preparation of the 2021/2022 Draft Register of Electors.



5. I.C.T. Report

Response to COVID19

Community Call Helpline

Wicklow County Council's in-house GIS and Applications Development Section designed, developed and deployed a Customer Relationship Management System (CRM) to support the Council's COVID-19 Community Call Helpline.

The team designed, developed and delivered a fully operational solution with associated business processes and CRM system and was ready for go live on March 30th. Work already undertaken and underway for the CCU planned for 2020 supported this project.

The CRM, fully supported by a Geographical Information System (GIS), successfully integrates automated workflows, spatial capabilities, best practice customer care processes and detailed data analysis. The system contains a data repository of volunteers dispersed throughout the County. This data is presented to Support Staff on GIS enabled interfaces, providing staff with an essential visual aid to identify each volunteer's base location and the service that they provide. This functionality allows the Council's Support Staff to effortlessly identify and assign volunteers who are best suited to meet the requirements of the citizens requesting assistance.

The system monitors all citizens' requests, ensuring a high-quality citizen focused service and the delivery of a clear, consistent service between the Council, the citizens requesting assistance and volunteers. The system also provides a series of dashboards, presenting Support Staff with live, 24/7 access to all the Call Centre's metrics. Many of these metrics are requested nightly by the Department of Housing, Planning and Local Government.

Remote Working Requirements

IT were identified as a critical service within the organisation, to facilitate and support the business continuity plans of all the directorates within Wicklow County Council. COVID19 has created a need for staff to work remotely and the IT staff have been busy addressing this need. The upgrades to Citrix and Cisco remote working solutions have provided approximately 200 staff with remote desktop connections to their devices in the office over secure VPN's. All these devices (laptops, all-in-one's and tablets) have been configured by the Technical support team over this short period.

Government Networks

In conjunction with upgrades to Citrix and Cisco remote working solutions, Wicklow County Council also completed the upgrade to the Government Network connection. This upgrade allowed a 10fold increase in connection speeds and bandwidth and is part of a planned upgrade to all network connections in Local Authority premises.

Phone Systems

A hunting group for the Community Call Helpline was turned around quickly to facilitate the 12 hour, 7 days a week call centre. FREE Phone number 1800 866 399 was pointed to that suite of phones and is operating well.

Mobile twinning has been enabled on the AVAYA IP Office system to allow staff working remotely to twin their mobile device with their extension number. This allows for a streamlined service to the public and supports business continuity plans.

Call Conferencing

Due to the need for us all to maintain social distancing alternative methods of holding and administrating meetings had to be introduced, various technologies such as Microsoft Teams, Zoom and Cisco WebEx have



been tested and deployed during the past couple of weeks, due to security concerns, best practices have been reviewed regularly to reflect changes in the technologies and ensure the security of these meetings. Management Team, CCMA, Government Departments, stakeholders, committee meetings and COVID19 Community Call Helpline meetings have all been held remotely. Remote meetings for the Municipal Districts have also been set up and will begin in April. The introduction of these remote meeting technologies has contributed to the organisations ability to maintain business continuity. Call conferencing has also been enabled on many of the phones in WCC mobile phone estate.

Communications and awareness

The eService team have played an important role in communicating to the public on the website and social media channels, the restrictions, changes to delivery of service and the supports available during this crisis. Daily posts help to spread the awareness of the Community Call Helpline and remind citizens that Wicklow County Council are here to help.

IT Helpdesk

- The IT Helpdesk continues to streamline the workflow for the technical support team with an average of 32 tickets a day.

Customer Service Delivery

- Customer Relations Management (CRM) System – Arklow Municipal District continue piloting the new system for Housing Repairs and Environment have begun using it for waste enforcement.
- Work continues with the business process mapping and DPIA's are being carried out for each process as it arises.

Domain Migration

- The domain migration project is nearing completion on the computers and users. Naturally this project has taken a back seat over the last few weeks due to addressing the COVID19 requirements but will be completed over the coming weeks.

GIS & Data Collection Systems

- Data analysis underway for the upcoming County Development Plan.
- Parallel projects in Housing, Roads and Environmental Services departments are on-going and integration to CRM and GIS systems have been developed and rolled out.

eServices

- The Online Consultation Hub on the Wicklow.ie website currently has 4 items up for consultation – Part 8, 3 Units in Ballintestock (re-advertised); Part 8, Back Street, Hudson's Square, (Abbeylands), Arklow, Co. Wicklow; Part 8 - Blackhill Road, Glenealy; Commercial Rates Deferral 2020.
- Wicklow.ie – pageviews for 2020 to date are 425,466.
- Social media accounts – followers to date
 - Facebook (Wicklow County Council) – 7171 followers.
 - Twitter (@WicklowCoCo) – 6441 followers.
 - Instagram (@WicklowCoCo) – 1089 followers.



Financial

1. Revenue Account

Due to year-end adjustments that are currently being carried out as part of the 2019 Annual Financial Statement (AFS) process, we are not in a position to provide January 2020 expenditure figures in the normal format at this time. This situation will be regularised during the Quarter 1 period. The below table outlines the 2020 adopted budget by service division.

REVENUE ACCOUNT			
INCOME AND EXPENDITURE SUMMARY BY SERVICE DIVISION AT 31ST MARCH 2020			
	EXPENDITURE	INCOME	NET
	Adopted Full Year Budget	Adopted Full Year Budget	
	€	€	€
A - Housing and Building	24,541,664	30,692,854	6,151,190
B - Road Transport & Safety	23,611,358	16,493,380	7,117,978
C - Water Services	5,560,661	6,545,641	984,980
D - Development Management	11,242,546	6,144,652	5,097,894
E - Environmental Services	11,837,313	2,002,200	9,835,113
F - Recreation and Amenity	7,663,027	847,647	6,815,380
G - Agriculture, Education, Health & Welfare	1,479,516	819,228	660,288
H - Miscellaneous Services	11,879,184	6,156,153	5,723,031
LG - Local Government Fund		13,720,320	13,720,320
RA - Commercial Rates		31,950,795	31,950,795
	116,222,871	116,372,870	(149,999)

2. Cashflow/Overdraft

Wicklow County Council manages its cashflow requirements on a daily basis and did not avail of its overdraft facility during the period 1st March 2020 to 31st March 2020.

3. Capital Account

CAPITAL ACCOUNT					
INCOME AND EXPENDITURE SUMMARY BY SERVICE DIVISION AT 31st MARCH 2020					
	Opening Balance at 01/01/2020	Actual Expenditure	Actual Income	Transfers To/From Reserves	Closing Balance at 31/03/2020
	€	€	€	€	€
Housing and Building	31,976,378	13,947,022	(14,834,648)	0	31,088,752
Road Transport & Safety	(44,190,469)	2,629,712	(1,360,742)	83,642	(42,837,857)
Water Services	(11,309,153)	21,252	379,917	0	(10,907,984)
Development Management	(9,736,571)	449,122	(1,160)	16,358	(9,272,251)
Environmental Services	968,611	640,129	(655,775)	0	952,965
Recreation and Amenity	(1,190,686)	977,303	(514,545)	0	(727,928)
Agriculture, Education, Health & Welfare	(885,558)	(73,881)	0	0	(959,439)
Miscellaneous Services	(15,422,990)	338,312	(888,041)	764,158	(15,208,561)
	(49,790,438)	18,928,971	(17,874,994)	864,158	(47,872,303)



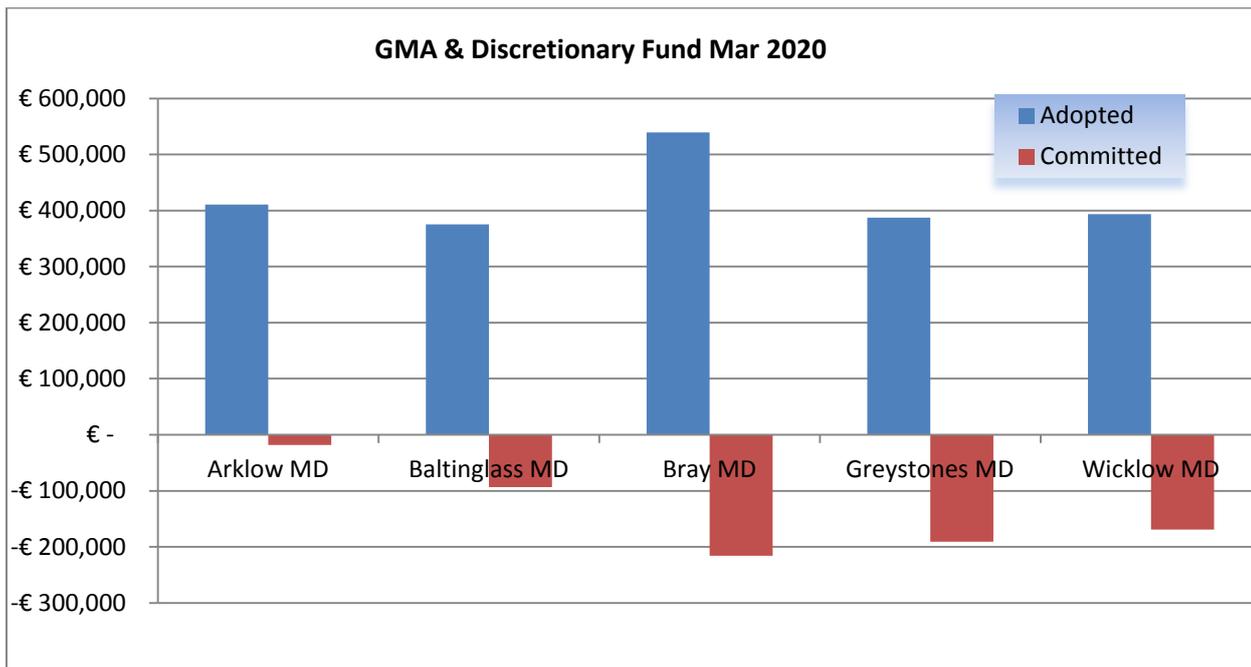
4. Commercial Rates, Rents and Loan Collections

SUMMARY OF MAJOR COLLECTIONS AT 31ST MARCH 2020									
Income Collection Area	Opening Balance 01/01/2020	Accrued	Vacancy Property Adjustments	Write Offs	Total for Collection	Collected	Closing Arrears 31/03/2020	Specific Doubtful Arrears	% Collection
Rates *	5,217,406	32,009,800			32,227,206	1,028,496	31,198,710		3%
Rents & Annuities	1,853,629	4,181,520			6,035,149	4,011,128	2,024,021		66%
Housing Loans *	402,724	155,731			558,455	468,870	89,585		84%

N.B. The commercial rates figures will be populated after the 2020 rate demands are issued
 This updated 2020 housing loan figures will be available in next months report
 The rent collection percentage is below normal levels due to the carry forward of arrears at the start of the new financial year.
 This situation will be regularised over the course of the year.

5. General Municipal Allocation and Discretionary Fund 2019

Discretionary Budget 2020 €2,106,500. The graph and table below outline the discretionary budget for 2020 by Municipal District.



Municipal District	C/F from 2019	Adopted	Committed	Balance to Expend
	€	€	€	€
Arklow MD	52,813	410,500	34,836	428,477
Baltinglass MD	180,991	375,500	87,854	468,637
Bray MD	165,252	539,500	(50,478)	755,230
Greystones MD	205,713	387,500	14,915	578,298
Wicklow MD	159,389	393,500	(10,002)	562,891
Total	764,158	2,106,500	77,124	2,793,534

6. Capital Investment Programme 2020-2022

The Capital Investment Programme 2020-2022 for Wicklow County Council which details proposed capital expenditure projects over the next 3 year period, subject to available funding, was approved by the Members at the Ordinary Council meeting of March 2nd 2020.

The table below outlines the proposed capital expenditure by programme group.

PROGRAMME GROUP	Proposed Expenditure			
	2020	2021	2022	TOTAL
	€	€	€	€
HOUSING AND BUILDING	119,892,000	147,722,000	135,450,000	403,064,000
ROAD TRANSPORT & SAFETY	21,960,200	35,220,000	37,283,000	94,463,000
WATER SERVICES	150,000	150,000	150,000	450,000
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	1,900,000	3,390,000	1,650,000	6,940,000
ENVIRONMENTAL SERVICES	1,225,000	2,725,000	5,225,000	9,175,000
RECREATION AND AMENITY	7,424,000	15,101,000	11,935,000	34,460,000
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	1,250,000	6,000,000	19,150,000	26,400,000
MISCELLANEOUS SERVICES	3,155,000	2,000,000	2,000,000	7,155,000
OVERALL TOTAL	156,956,000	212,308,000	212,843,000	582,107,000