# Draft Budget 2026

Comhairle Contae Chill Mhantáin
Wicklow County Council
Buiséad Udaráis Áitiúla 2026
Local Authority Budget 2026

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Emer O'Gorman
Chief Executive of Wicklow County Council

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**14 November 2025**

**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, 2026**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2026 has been prepared in the statutory format, in accordance with S102 of the Local Government Act 2001 (as amended). The Minister for Housing, Local Government and Heritage has determined that the prescribed period for the holding of the Annual Budget Meeting for 2026 is from 3rd November to 28th November 2025. Accordingly, the statutory Annual Budget Meeting is scheduled for Monday November 24th. The Budget must be adopted within a 14-day period commencing on that date.

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

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

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

The 2026 Budget presented to you provides for expenditure of €183.2m.This represents an increase of €15m (or 9%) on last year's budget. This increase is mainly as a result of increased funded leasing costs under Housing Payment & Availability schemes, extra provision for housing repairs and preletting works, additional payroll costs for national pay agreements, as well as increases in key policy driven services such as climate action and energy conservation works.

While global inflation stabilised in 2025, it should be noted the CPI index for the period 2020 to 2025 is 23.5%, which has significantly impacted the spending power of Wicklow County Council over this period. Notwithstanding this challenge, I believe Budget 2026 represents a positive outcome for Wicklow County Council in that it avoids any cuts to front line services, through the maximisation of existing resources, strong budgetary management, and securing higher levels of Government grant funding. Furthermore, extra provisions have been made across all Service Divisions including priority areas of housing and climate action and energy reduction.

***Local Property Tax***

At the Local Property Tax meeting of 7th July, the LPT variation rate of 6% was maintained for 2026. Consequently, €1.4m was generated and ring-fenced for discretionary funding within the 5 Municipal Districts to implement important public realm projects. This provision represents an increase of c.151k on the 2025 allocation and has been distributed as follows:

| Arklow | Baltinglass | Bray | Greystones | Wicklow | Total |
|---|---|---|---|---|---|
| 263,901 | 263,901 | 351,868 | 263,901 | 263,901 | 1,407,472 |

Wicklow County Council's LPT gross allocation for 2026 is €23,457,871. This is an increase of €2.5m on the 2025 allocation of €20,946,669 due to the revaluation of existing properties currently being undertaken by the Revenue Commissioners, along with new properties being brought into the funding net.

Furthermore, the Department has made changes to the LPT funding model by increasing Wicklow's Baseline from €11.2m to €13.1m and increasing the surplus retention percentage from 22.5% to 31%. These adjustments when added to the increase secured by the Elected Members via the retention of the Local Adjustment Factor of 6%, provides a total amount of €21.8m which is retained for our own use in the Revenue Budget 2026. This represents an increase of €4.6m on the 2025 provision of €17.2m.

Details on the 2026 LPT Allocation are provided in Table 1 below and in Appendix 2 of the Draft Budget Tables.

**Table 1 – 2026 Local Property Tax Allocation**

| Wicklow LPT Allocation 2026 | | € |
|---|---|---|
| 100% of LPT Income Allocations for Wicklow | **A** | 23,457,871 |
| 2026 Baseline | **B** | 13,130,668 |
| "Surplus" | **C = (A-B)** | 10,327,203 |
| LPT Surplus - Net Discretionary Income | **D = 31% of A** | 7,271,940 |
| Amount of surplus to self-fund housing | **E = C-D** | 3,055,263 |
| Additional LPT funding on retaining 6% LAF | **F** | 1,407,472 |
| **LPT Funding available for Budget 2026** | **I = A-E+F** | **21,810,080** |

***General Municipal Allocation***

The General Municipal Allocations (GMA) totalling €1.72m were considered by the Members under the Draft Budgetary Plan that was presented to them at the Municipal District meetings held between the prescribed period of 1st October and 14th November 2025. The 2026 GMA includes Discretionary Funding, Town Twinning, Economic Development, Festivals, and Civic Reception funding allocations.

**Table 2 – 2026 Revised General Municipal Allocations**

| Description | Arklow | Baltinglass | Bray | Greystones | Wicklow | Total |
|---|---|---|---|---|---|---|
| Town Twinning | 6,000 | 6,000 | 10,000 | 6,000 | 6,000 | 34,000 |
| Economic Development and Promotion | 28,000 | 9,000 | 9,500 | 10,000 | 9,000 | 65,500 |
| Festivals / Other | 25,000 | 20,000 | 52,000 | 20,000 | 25,000 | 142,000 |
| Civic Receptions | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Discretionary Funding | 263,901 | 263,901 | 416,868 | 263,901 | 263,901 | 1,472,472 |
| **Total** | **324,901** | **300,901** | **490,868** | **301,901** | **305,901** | **1,723,972** |

Additional income of €65k for the Bray Municipal District has been added to the discretionary fund allocation for 2026 as result of their previous decision to increase parking charges within their area. It should be noted, all other Municipal Districts may also consider changes to the local charges applied in their district, with any increase or decrease in those charges impacting on the overall level of funding made available to the district.

***Schedule of Municipal District 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 2026. To this end, it is appropriate that each Municipal District review their 2025 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2026 works early next year. Furthermore, the process allowing Members' input into the decision-making process for the Roads Programme will continue in 2026. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for next year.

***Commercial Rates***

Commercial Rates income is estimated at €33.3m for Budget 2026 which represents an increase of circa €0.9m. Approximately €0.2m is due to global revaluation increases applied to national utility companies, with the balance from the inclusion of new property builds. This figure is also net of any reductions in relation to revaluation appeals heard by the Valuation Tribunal and downwards revisions and delistings applied during 2025.

Details of movements in valuations are outlined below in Table 3:

**Table 3 – 2026 Commercial Rates**

| | Valuation | ARV | Rate Demand |
|---|---|---|---|
| Budget 2025 Rates Book | € 149,532,838 | 0.217 | € 32,448,626 |
| Valuation Tribunal Appeals | -€ 185,780 | 0.217 | -€ 40,314 |
| Global Revaluations | € 775,510 | 0.217 | € 168,286 |
| New Build Additions | € 3,959,281 | 0.217 | € 859,164 |
| Revisions / Delisted | -€ 422,600 | 0.217 | -€ 91,704 |
| **2026 Rates Book** | **€ 153,659,249** | **0.217** | **€ 33,344,057** |

*2026 Annual Rate on Valuation (ARV)*
The total valuation figure for Wicklow properties is €153,659,249. However, the ARV, which is set by the Elected Members each year, acts as the multiplier to calculate the ratepayer's estimated liability for the coming year. The decision to confirm the ARV for 2026 must be taken by the Members at the Annual Budget Meeting. The Budget Book for 2026 as presented to the Elected Members includes the current ARV of 0.217.

However, an alternative option of increasing the ARV for 2026 is available to the Elected Members in order to generate extra funding for priority areas identified by them. It should be noted that the Commercial Rates ARV has not been increased by WCC since the Town Councils were amalgamated back in 2014.

The table below outlines the extra income generated from incremental increases up to a maximum of 5%. This would still leave Wicklow below the national average ARV of 0.236.

| Valuation Listings | ARV | % Increase | Income € | Income Increase € |
|---|---|---|---|---|
| 153,659,249 | 0.217 | 0.0% | 33,344,057 | |
| 153,659,249 | 0.218 | 0.5% | 33,497,716 | 153,659 |
| 153,659,249 | 0.219 | 0.9% | 33,651,376 | 307,319 |
| 153,659,249 | 0.220 | 1.4% | 33,805,035 | 460,978 |
| 153,659,249 | 0.221 | 1.8% | 33,658,694 | 614,637 |
| 153,659,249 | 0.222 | 2.3% | 34,112,353 | 768,296 |
| 153,659,249 | 0.223 | 2.8% | 34,266,013 | 921,955 |
| 153,659,249 | 0.224 | 3.2% | 34,419,671 | 1,075,615 |
| 153,659,249 | 0.225 | 3.7% | 34,573,331 | 1,229,274 |
| 153,659,249 | 0.226 | 4.1% | 34,726,990 | 1,382,933 |
| 153,659,249 | 0.227 | 4.6% | 34,880,650 | 1,536,592 |
| 153,659,249 | 0.228 | 5.0% | 35,034,309 | 1,690,252 |

Following consultation with the CPG, it is proposed to increase the ARV from 0.217 to 0.224 which represents a 3.2% increase.

In tandem with any increase, it is also proposed to amend the existing Small Business Grant Scheme (SBGS) to protect local SMEs. Currently all ratepayers with a rates bill of under €10k can apply for the SBGS Scheme which provides discounts of between 5% and 7% of the annual bill (up to maximum amounts of €250 and €350 respectively) subject to qualifying criteria. Under the revised scheme it is proposed to expand the eligibility criteria to include ratepayers up to €20k, which will cover 95% of commercial properties throughout County Wicklow. It is also recommended that the discount percentage under the scheme be raised to 10% and the maximum grant payable be increased to €500. Therefore, if the ARV is increased by 3.2% to 0.224, the proposed revisions to the SBGS would insulate 95% of ratepayers from the increase. The other 5% of ratepayers, who pay rates in excess of €20k and account for €21.8m of Wicklow's total rates income, will pay the full 3.2% increase. Moreover, the net increase generated for Budget 2026 is €700k and would be ringfenced for service areas prioritised by the Elected Members. A separate report has been issued to the members on this matter, which provides specific examples of the financial impact of this proposal on the different categories of ratepayers.

*Rates Incentive Schemes*

If the ARV remains unchanged for 2026 , the existing Small Business Rates Incentive Scheme will continue as is, with one small alteration. As stated above, the scheme currently provides grants of between 5% and 7% up to a maximum of €250 and €350 respectively, as a financial support to occupiers of commercial properties with a total annual commercial rates bill of up to €10,000. Budget 2026 has removed the lower discount rate of 5% and maximum grant of €250 and instead will apply one discount rate of 7% along with the higher maximum level of €350. Nearly 90% of ratepayers currently operating in County Wicklow are considered small and medium businesses and are eligible for this incentive scheme.

We are also recommending the continuation of a separate rates incentive scheme that was introduced for new businesses. This scheme is aimed at encouraging the use of long-term vacant premises in the County through the provision of grant support to new businesses. Wicklow County Council aims to encourage the establishment of new 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.

*Rates on Vacant Premises*

Section 9 of the Local Government Rates & Other Matters Act 2019, as amended by the Historic and Archaeological Heritage & Miscellaneous Provisions Act 2023, provides for the abatement of rates in respect of vacant properties.

S.I No. 349 of 2025 dated 10 July 2025 gave effect to the Local Government Abatement of Rates in respect of Vacant Properties Regulation 2025. As a result of this new legislation, a local Authority must now consult with the public in its administrative area in relation to its consideration of making or amending an existing abatement scheme. An advert in the prescribed format was published on 17th September 2025 inviting submissions from the public by 1st October 2025. One submission was received during this period.

It is estimated that approximately 13.1% of commercial properties are vacant across County Wicklow, which is lower than the national average of 14.6%. Vacant and sometimes semiderelict properties have a negative impact on the vibrancy and economic strength of any town. Many vacant commercial properties have been converted to residential use in recent years, therefore the sale of vacant commercial properties for either commercial or residential use is an option for owners of vacant properties. To act as an incentive to secure occupancy of vacant properties for either commercial or residential use, in Budget 2025 Wicklow County Council reduced the Vacancy Abatement Rate from 60% to 20%, which also generated €465,000 of additional income.

Following consultation and agreement with the Corporate Policy Group, it is recommended that the standard Vacancy Abatement Rate for 2026 remains unchanged at 20%.

The vacancy provisions in section 9 of the Act also allow scope for targeted policies in respect of vacant commercial properties. Consideration can be given to the prevailing local economic environment and prevalence of commercial vacancy. As such, vacancy abatement schemes may be tailored to particular types or categories of vacant property or circumstances of the vacant property ratepayer. During the prescribed public consultation period, a submission was received from an existing ratepayer which contends that due to the unique nature of the film and television studio industry, they will always have vacant periods each year with no control over when and for how long they occur. For these reasons, a higher vacancy abatement rate for film and television studio infrastructures has been requested.

Following agreement with the Corporate Policy Group, it is recommended that due to the unique operational structure of the screen industry, the vacancy abatement rate for Film/TV Studios reverts back to 60% from 20%. This would relate to the vacant periods between series/films or seasons etc. It is estimated that the introduction of this scheme would cost a maximum of €97k per annum and this has been factored into Budget 2026 as presented to the Elected Members.

The decision to set the rate of abatement for the main vacancy scheme or a tailored vacancy scheme is a reserve function and must be taken by the elected members at the Annual Budget Meeting. A separate report has been issued to the members on this matter, in line with Section 9 of the Local Government Rates & Other Matters Act 2019.

**Matched Funding for Capital Projects**

Unchanged from 2025, a capital funding provision of €0.4m has been included in the 2026 Budget. This provision is considered essential to the strategic vision of Wicklow County Council, as it allows us the opportunity to apply for and drawdown substantial Government funding under the National Development Plan Schemes, such as the Urban Regeneration and Development Fund and the Rural Regeneration and Development Funds etc. Wicklow County Council has been successful in securing over €60m in Government funding in respect of ongoing capital projects which require matched funding of at least €15m. Moreover, we have other applications submitted and plans for future projects which will require further match funding.

A minimum matched funding element of 25% must be provided by the local authority for successful applications. In the majority of applications, the use of development contributions is used for matched funding. However, this will not be the case for all projects especially in relation to smaller funding schemes such as Town and Village, CLAR and Community CCTV etc., and for certain economic development and climate action projects, therefore this matched funding provision must be provided from within the Revenue Budget.

***Payroll / Pensions***
A total of €65.8m is included in the budget for pay and pension costs. This is an increase of €4.8m on the 2025 budgeted figure as a result of pay increases under the National Public Service Pay Agreement, the continued implementation of the Firefighters WRC agreement, the inclusion of full year costs for new staff recruited during 2025, and the application of annual increment payments. A provision of c. €0.5m has also been included for new staffing in 2026 in respect of key strategic areas such as property management, parks management, and FMS project management. While provision has been made for the recoupment from Central Government of €1.4m towards the cost of the national pay increases, our pay and pensions continue to be a significant cost driver for the Council and currently represents nearly 40% of all expenditure.

The annual pension cost for Wicklow County Council will again increase next year following the addition of new pensioners. There is no central funding provided for these costs and as such they must be met from the Council's own resources. Moreover, based on the age profile of Council staff and our projected retirements, one-off gratuity payments will continue to place a significant burden on the Council's finances going forward. An additional €0.7m will be required to fund pension commitments in 2026.

With regard to the funding for the Retained Firefighters, the National Directorate for Fire and Emergency Management recently confirmed an allocation of €2.1m in respect of costs associated with the WRC agreement next year. This represents an increase of €0.5m on the 2025 allocation, however, it is estimated that WCC will still be short by at least €0.5m versus what it expects to pay out under the agreement next year. This shortfall has been factored into Budget 2026. In addition, call out activity has increased by 20% this year which has resulted in consequential expenditure increases also being factored into the Budget.

The appointment of outdoor staff going forward will be linked to the Uisce Éireann transition, as it is likely that excess staff will arise under this process. At the end of the transition period in 2026 local authorities will cease to be involved in the public water system. As part of the transition process a joint trade union/management water services forum comprising of management and union representatives has been established, chaired by the Director of Services HR. The primary purpose of the forum is to discuss and agree procedures to facilitate those staff who wish to reassign out of water services to other roles in the local authority. For those staff that wish to remain as local authority employees but working outside of water services, Wicklow County Council will work to reassign staff to suitable vacancies within grade and competence to other local authority service areas.

Wicklow County Council completed its Strategic Workforce Plan this year which will proactively manage the current and future workforce to support the service delivery of the Council going forward.

**2026 Draft Budget Overview**

The Draft Budget presented to you provides for expenditure of €183.2 in 2026. 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 | €128.1m |
| Local Property Tax | €21.8m |
| Commercial Rates | €33.3m |

**Budget Adjustments in 2026**

In line with national priorities, Wicklow County Council's main focus for Budget 2026 has been on the areas of Housing and Climate Action.

**Housing and Building**

Of the total Budget of €183m, nearly €69m or 38% has been allocated under Division A – Housing and Building. This is an increase of c. €7m on the 2025 Housing allocation.

Extra rental income of €1.5m, arising from additional housing units and the current rent review, has been estimated for 2026. This amount will be fully retained within the Housing Budget to increase repair and maintenance costs. Furthermore, an additional own resource provision of €500k has been allocated to this high demand area providing a total increase of €2m in the A01 Service area.

The main adjustments include a new allocation of €345k for planned maintenance, an increase of €223k for conditional survey works, €100k in respect of a new windows and doors replacement programme, an increase of €964k for the high demand area of pre-letting repairs, and an extra c. €100k for standard repairs and maintenance works.

The allocation under the Croí Cónaithe Vacancy Property Grant Scheme, has been increased by €0.7m up to €4m for 2026. In addition, Payment and Availability allocations have increased by €1.9m and now amount to €25.2m. The Homeless services allocation has increased by over €816k up to €4m, while the Housing Adaption Grant Scheme has also seen a significant improvement, increasing from €2.4m last year to an allocation of €3.5m for 2026.

**Climate Change/Energy Initiatives**

Wicklow County Council is currently progressing its Climate Action Plan which was adopted by the elected members in January 2025. An amount of €580k has been included in the 2026 Budget to implement priority actions within the climate plan as well the newly drafted Biodiversity Plan. Furthermore, the recently announced Community Climate Action Programme provides €646,000 in funding to assist community, voluntary, and non-profit groups in delivering local climate and biodiversity projects across the county.

Following the establishment of the Mid East Energy Unit with Kildare, Meath and Louth County Councils, a number of joint initiatives will continue throughout 2026 under the SEAI Pathfinder Programme. An amount of €1.64m is included in the Budget to support Wicklow's commitment under the retrofit programme as well as funding other Council led energy saving initiatives.

The total direct expenditure allocated for Climate Action and Energy Measures in 2026 is €2.9m, an increase of €0.96m on 2025.

**Water Services**

In relation to Water Services, Wicklow County Council has been operating under a Service Level Agreement with Uisce Éireann since 2014 for the provision of water supply and wastewater operation and maintenance. The Minister for Housing, Local Government and Heritage published a framework for the future delivery of Water Services in 2022, which sets out the policy on Uisce Éireann taking full control of water and wastewater services and this took effect in Wicklow on September 6th 2023. Wicklow County Council will continue to work with Uisce Éireann under a new Master Co-operation Agreement, which includes a Service Support Agreement, until 31st December 2026. In this context, the budget is prepared on the basis that the cost of Local Authority staff (now under the direction and control of Uisce Éireann) will be recouped directly from Uisce Éireann. Central Management Charges, previously recovered from Uisce Éireann, are now be recouped from the Housing, Local Government and Heritage Memorandum until 2026.

Other significant budget items and relevant adjustments for Budget 2026 include:

- The Roads budget remains more or less in line with the revised 2025 allocation and will ultimately be determined by the DTTAS /TII allocations made in Q1 2026. The provision in the 2026 budget represents an increase of €1.5m on the 2025 adopted budget.

- Our general insurance premium has increased by €0.3m to €3.1m. This is due to additional housing units being added to our policy as well as the full year cost of a number of new policies that were purchased during 2025 to address the changing risk environment in Local Government. The dividend payable from IPB for 2026 will remain unchanged at €244k. However, a Special Member's Dividend of €406k that was paid out during 2025 in recognition of the reduction of injury claims frequency in tandem with the positive impact of the Personal Injury Guidelines (PIGS), was a one-off payment and will not be repeated in 2026.

- Non-Principal Private Residence (NPPR) income has been eliminated for 2026 as the charge expired on 1st April 2025.

- ICT costs will increase significantly due to increased licence and maintenance commitments for existing systems and new essential technology supports such as Office 365. In addition, the Agresso Financial Management System is being upgraded to a cloud-based solution for the Local Government Sector. Implementation of this new project has commenced this year and will result in extra costs of c. €100k. Overall, additional ICT costs of €386k have been included in Budget 2026.

Other adjustments made across the Divisions include:

- The Community Grant Scheme allocation for 2026 is increased by €20k to €140k.
- Library Book Fund expenditure remains unchanged at €300k.
- Water quality management including HSE testing has increased by €131k.
- Contra provision of c. €1m for Residential Zoned Land Tax (RZLT).
- Contra provision of c. €134k for the establishment of the Local Community Safety. Partnership which replaces the previous Joint Policing Committee.
- Decreased income of €200k for new property rates valuations.
- Reduced enforcement grant income of €100k.
- Communication cost increase of €80k which includes the development of a new website.
- Building maintenance increase of €80k.
- Staff health screening expenses €50k.
- Additional Health and Safety measures €50k.
- Town Regeneration programme increased by €30k.
- Rates Incentive Scheme increased by c. €60k.

While addressing the financial challenges we face in 2026, we are restricted in the areas from which savings can be identified and taken. Up to 90% of our expenditure each year is considered to be 'Non-Discretionary', covering items like pay and pensions, contra/grant funded areas such as RAS/HAP, DPGs, Housing the Homeless, Roads Grants, SICAP, LEO, Sports Partnership, Irish Water and the Machinery Yard. Other non-discretionary costs include light and heat, insurance, loan interest, capital transfers and statutory contributions. This leaves the following limited areas of 'Discretionary' costs from which to find savings:

- Regional and Local Roads Maintenance (own resources)
- Public Lighting
- Housing Maintenance
- Community Supports
- Environmental Initiatives
- Arts and Festivals
- Library Book Purchases
- Economic supports
- Matching funding for Capital Programmes
- Discretionary spend in Municipal Districts

However, I am pleased to report that in order to meet our statutory obligation to balance the budget we have not had to cut front line services.

Key changes in the Draft Annual Budget are summarised in Tables 4 & 5 below.

**Table 4 - Budget 2025 v 2026 Main Expenditure Variances**

| Division | Expenditure | €000's |
|---|---|---:|
| **Housing** | Pre-letting works | 964 |
| | Repairs and Maintenance | 560 |
| | Windows & Doors Replacement Programme | 100 |
| | Conditional Surveys | 223 |
| | P&A Agreements | 1,851 |
| | Rental Allowance Scheme | -288 |
| | Homeless Services | 816 |
| | Croí Cónaithe Vacancy Property Grant Scheme | 710 |
| | Housing Adaption Scheme | 1,135 |
| | | |
| **Road Transport** | Regional Road Maintenance & Improvements | 1,235 |
| **& Safety** | Local Road Maintenance | -126 |
| | Traffic Management Improvement | 144 |
| | | |
| **Development** | Local Community Safety Partnership | 134 |
| **Management** | Property Management | 332 |
| | Integration Support Services | 782 |
| | Ukraine Response | -1,483 |
| | Heritage Services | 503 |
| | Rural Capital Delivery Programme | 363 |
| | | |
| **Environment** | Climate Action & Energy | 996 |
| | Fire Service Operations | 1,886 |
| | Maintenance of Burial Grounds | 117 |

| | | |
|---|---|---|
| | Water Quality Management | 197 |
| | | |
| **Recreation &** | Community Grant Scheme | 20 |
| **Amenity** | Outdoor Leisure Areas Operations | 193 |
| | Arts Programme | 153 |
| | | |
| **Miscellaneous** | Discretionary Expenditure | 151 |
| | ICT Costs | 386 |
| | Pensions | 660 |
| | IPB Insurance Premium | 300 |
| | Veterinary Services | -251 |

**Table 5 - Budget 2025 v 2026 Main Income Variances**

| Division | Income | €000s |
|---|---|---|
| | | |
| **Housing** | Rental income | 1,520 |
| | RAS Operations | -178 |
| | P&A Agreements | 1,851 |
| | Housing Adaptation Grant Scheme | 1,124 |
| | Housing of the Homeless | 974 |
| | Croí Cónaithe Grant Scheme | 710 |
| | | |
| **Road Transport** | Roads Programme Income | 899 |
| | | |
| **Development** | Local Community Safety Partnership | 111 |
| **Management** | Ukraine Response | -1,500 |
| | Integration Support Services | 782 |
| | Rural Capital Delivery Programme | 303 |
| | Heritage Services | 100 |
| | Local Enterprise Office | 134 |
| | | |
| **Environment** | Climate Action Programmes | 584 |
| | Fire Service Operations | 521 |
| | Sports Partnership | 160 |
| | | |
| **Miscellaneous** | Pay Agreement Compensation | 1,400 |
| | IPB Dividends | -406 |
| | NPPR | -50 |
| | Register of Electors | 140 |
| | New Property Commercial Rates Valuations | -200 |
| | | |
| **Other** | Local Property Tax | 4,610 |
| | Commercial Rates | 895 |

**Conclusion**

I have prepared the 2026 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. Melanie Corrigan for their constructive engagement with the budgetary process.

The 2026 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant financial challenges remain, we can cautiously look to build on the progress achieved to date and translate this to increased and improved services growth across the County. Moreover, we will continue to seek out alternative sources of funding and work in collaboration with the relevant State Agencies, Government Departments, Business Community and the Community and Voluntary Sector to maximise all available opportunities to address the local needs and support the economic and social development of County Wicklow.

Organisationally, we continue to expand our workforce to deliver the level of services committed to in this budget. There is also ongoing investment provided for key organisational and workforce development, enhancing our connectivity with local communities and citizens and other key corporate and governance measures including managing data access, cyber security, ongoing digitisation of services, and debt management.

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 Directors of Service.

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

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

I recommend the 2026 Budget to you for adoption.

**EMER O'GORMAN**
**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** | **€68,753,473** | **Weekly Rental Accrual** | **€351,938** |
| **Council Houses Tenanted** | **5,140** | **Local Authority Home Loans Approved in Principle** | **11** |
| **Incremental Purchase Scheme**<br>**Sales completed** | <br><br>**12** | **Housing Grants approved**<br>**Housing Aid for Older People**<br>**Mobility Aid**<br>**Housing Adaption** | **332**<br>**173**<br>**138**<br>**16** |
| **Number on list for Social Housing Support** | **4,312** | **No. of households availing of:**<br>**Rental Accommodation Scheme**<br>**Housing Assistance Payment (HAP)**<br>**Long Term Leasing**<br>**Short Term Leasing** | <br>**89**<br><br>**1,353**<br><br>**20**<br>**22** |
| **Number of tenancies allocated:**<br><br>**Social Housing WCC**<br>**Approved Housing Bodies** | **330**<br><br>**224**<br>**104** | **House Purchases** | **9** |
| **Note – above activity level is at end September 2025** | | | |

**A01 Maintenance/Improvement of LA Housing Units**
The cost of maintaining and repairing housing stock is included under this heading.

**Objective for 2026**
- To continue the upgrade of social houses through the Energy Efficiency Fabric Upgrade Programme.

**A02 Housing Assessment, Allocation and Transfer**

**Objectives for 2026**
- 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 approach to allocation of properties and embrace the service initiatives brought by Approved Housing Bodies

**A03 Housing Rent and Tenant Purchase Administration**
Rent Assessment, Rent Accounts and Rent Arrears for all Council tenancies are provided for under this heading. The income of all tenants is assessed on allocation of a property and differential rent is calculated accordingly – any changes to a household income should be notified to the rents team and the rent can be adjusted accordingly.

**Objectives for 2026**
- A differential rent review of all tenants of Local Authority Social Housing units, Housing Assistance Payment units (HAP), Rental Accommodation Scheme (RAS) units (including RAS/CAS leasing) and Mortgage to Rent (MTR) units and will be completed in 2026
- The Debt Management Unit will engage with tenants in arrears and will focus on reducing rent arrears

**Affordable Housing**
The Affordable Housing Scheme makes local homes available at a reduced price for first-time buyers and Fresh Start applicants whose combined mortgage and deposit will not cover the market price of the newly built home. Through the scheme, Wicklow County Council takes a percentage equity stake (share of the ownership) in the home equal to the difference between the open market value of the property and the reduced price paid by the purchaser.

Wicklow County Council continues to launch Affordable Housing Schemes throughout the county: -
- Aldborough Manor, Baltinglass, Co. Wicklow launched over 2 phases in 2023/2024 – in total 11 affordable houses have now been sold
- St. Ernan's, Rathnew, Co. Wicklow launched July 2024 – All 44 affordable units have now been sold
- Wicklow County Council also received approval for an affordable housing scheme at Lott Lane, Kilcoole (26 houses phase 1). The affordable units are currently at design stage

**A04 Housing Community Development Support**

**Addressing Vacancy and Efficient Use of Existing Stock.**
Actions under this service include:

**Serviced Sites**
Croí Cónaithe (Towns) Fund for servicing sites for new homes in regional towns and villages and to support refurbishment of vacant houses. 5 Serviced Sites Kilcommon, Tinahely. 4 Serviced Sites and Sparrows Lane, Dunlavin (mid 2026).

**Compulsory Purchase Orders**
There are six active CPOs (Compulsory Purchase Orders) being progressed through the CPO Programme for vacant properties.

**Repair and Leasing Scheme**
Targets owners of vacant properties who cannot afford or who do not have access to the funding.

**Vacant Property Refurbishment Grant**
There is Vacant Property Refurbishment Grant funding available for the renovation of a vacant house or building into your permanent home or a rental property. The grant applies to qualifying vacant properties in cities, towns, villages and rural parts of the country.

| Number of Applications | 265 |
|---|---|
| Applications in progress/information requested | 41 |
| Applications finalised | 208 |
| Applications withdrawn | 16 |

**A05 Administration of Homeless Service**

The Homeless Services budget for 2026 has been increased to reflect the cost of providing services and support to the increasing number of people who are becoming homeless or are at risk of becoming homeless.

**Objectives for 2026**

- To develop the services already in existence in the County while looking to increase same in line with growing demand
- Continue to implement the 'Housing First' initiative and build on success already achieved in exceeding the targets set out in the 'Housing First' implementation plan
- Continue to implement the Mental Health Initiative of Tenancy Sustainment with HAIL and the HSE
- Continue to roll out Homeless HAP as a further resource to address homelessness
- Work in conjunction with the Tenancy Sustainment Team to try and sustain tenancies at risk
- Work with the other service providers to continue to provide support to vulnerable persons who are either experiencing homelessness or are in danger of homelessness

**A06 Support to Housing Capital Programme**

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

**Objectives for 2026**

- Further increase housing supply by completion of existing schemes and development of future schemes
- Continue to work with developers to maximise Part V and Turnkey units
- Continue to work with AHBs to deliver CAS, CALF and Turnkey units

**A07 Rental Accommodation Scheme (RAS Programme)**

The number of properties in the RAS continued to decrease in 2025 to 91 as at 30th September 2025, largely due to the ongoing implementation of HAP.

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 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**

**Objectives for 2026**

- Continue to implement the Local Authority Home Loan Scheme
- Continue to put into practise the Affordable Housing Scheme

## A09 Housing Grants to Assist Private Households

**Objective for 2026**

- Wicklow County Council will continue to provide grant assistance for those most vulnerable in the community to enable them to stay in their own homes for as long as possible

## A10 Voluntary Housing - Approved Housing Bodies

Wicklow County Council continued to work in partnership with Approved Housing Bodies to deliver more units for social housing in Co. Wicklow throughout 2025. Houses were provided in Rathdrum, Bray, Newtownmountkennedy and Baltinglass among other areas 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 and who wish to be considered for provision of social housing on Council lands in County Wicklow. Development of several 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 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 retain 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
- The scheme allows HAP recipients the option of other social housing supports through the transfer list
- HAP supports better regulation of the private rental sector and improvement of the quality of accommodation in the private rented market

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

## Division B - Road Transport & Safety

| | |
|---|---|
| **Objective**<br>To promote and facilitate the provision of all transport in an integrated manner so as to foster social and economic development, having regard to environmental considerations, sustainable development, social inclusion and health and safety. | |
| **Key Indicators** | |
| **Total Division Expenditure** | **€32,590,653** |
| **Number of kilometres of Roadway** | **2,500 (2025)** |
| **Number of Public Lights Maintained** | **15,939** |
| **Number of Pay & Display Machines to be in place for 2025** | **Arklow 21**<br>**Bray 64**<br>**Greystones 34**<br>**Wicklow 32**<br><br>**Total 151** |

**B01 – B02 National Road Maintenance and Improvement**

The following national road improvement schemes are currently progressing through the design and planning phases:

- N11/M11 Bus Priority Interim Scheme
- N11/M11 Strategic Bus Park & Ride (Junction 11 and Junction 16)
- N81 Whitestown Lower Project and N81 Hangman's Bend and Tuckmill Project
- Road Safety Improvement Schemes (National Roads)

The following national road improvement schemes are currently progressing at the construction phase:

- M11 Strategic Bus Park & Ride (Junction 6)
- N81 Rural Traffic Calming & Bus Stop at Hollywood

Funding to progress the following schemes continues to be sought:

- N11/M11 Junction 4 to 14 Improvement Scheme
- N81 Hollywood Cross to Tallaght Road Improvement Scheme

Maintenance work continues on the National Secondary (N81) in relation to resurfacing, verge maintenance and hedge cutting.

**B03 – B04 Non-National Road Maintenance and Improvement**

Maintenance work 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.

The following non-national road improvements schemes are expected to be completed in early 2026:

- Chapel Road Delgany Pedestrian & Cycle Infrastructure Scheme
- Rocky Road Improvement scheme

**Proposed bridge works for 2026**
Application will be made to DTTAS for funding for maintenance in respect of 12 bridges around the County at a value of approximately €550,000. It is possible that several smaller projects will be carried out subject to the above programme completion.

**B05 Public Lighting**
There are approximately 15,939 public lighting units in the County of Wicklow. Total electrical energy consumption for Public Lighting is c. 5,500,000 kWh per year.

**Proposals for 2026**

- National/Rationalised Maintenance/LED Upgrade Contracts Roads Management Office (PLEEP) – Continue with LED replacement following surveys, design and civil works
- Maintenance contractor, KLS, to continue to carry out routine maintenance and upgrades
- Continue the repair of ongoing faults

**B06 Traffic Management Improvement**

**B07 Road Safety Engineering Improvement**
Many of the projects initiated and advanced during 2024 and 2025 are expected to continue development through 2026. It is also envisaged that additional schemes will commence, primarily funded by the National Transport Authority (NTA) and other grant sources. These works will generally be considered capital expenditure and, as such, will not be reflected in the revenue budget.

**Proposed works for 2026**
Submissions for the Safety Improvement Works Scheme will be made in respect of approximately 15 locations.

**B08 Road Safety Promotion and Education**
The County Wicklow Road Safety Plan continues to focus on reducing the number of serious injuries and fatalities on Wicklow Roads and to provide a focus on making Wicklow a safer County for all road users through Education, Enforcement, Engineering and Evaluation.

**Objectives for 2026**

- The County Wicklow Road Safety Plan 2023 – 2030 actions will continue to be implemented and a review for 2025 will be carried out in quarter one of 2026
- Develop the Just 1 Life education programme for TY students
- Continue to hold quarterly meetings of the Road Safety Working Together Committee
- Work with the RSA and the Gardai on Road Safety Campaigns
- Work with Road Safety Officers in the adjoining local authorities on joint awareness campaigns

**B09 Maintenance and Management of Car Parking**
Paid Parking is in operation in Bray, Greystones, Arklow & Wicklow Town. Bray Municipal District is responsible for the back-office administration for parking Countywide.

**B10 Support to Roads Capital**
This includes technical and administrative costs associated with the capital programme which Wicklow County Council is not permitted to recoup from any Department or Agency. Major

road improvement projects are charged to the Capital Programme. Provision is also made in the Support to Roads Capital Programme for payment of loan charges in respect of such projects.

### B11 Agency and Recoupable Services

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

## Division C – Water and Wastewater Services

| | |
|---|---|
| **Objective**<br>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 Expenditure** | **€6,307,217** |
| **Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co** | **From September 6th 2023 responsibility for the control of water and wastewater services is with Uisce Éireann** |
| **Number of Water Supplies Monitored** | **118 Private Supply (Zones)**<br>**42 Public Supply (Zones) - Monitored in 2025 by WCC on behalf of Uisce Éireann** |

The **'Framework for the Future Delivery of Water Services'** was published on 24th June 2022 and was developed through an engagement process facilitated by the Workplace Relations Commission between the Department of Housing, Local Government & Heritage, Irish Water, the CCMA, the LGMA, and union representatives. The Framework sets out the process for the Local Authorities withdrawal from water services by 31st December 2026.

The Master Co-Operation Agreement (MCA) was signed on 5th May 2023 and will remain effective until 31st December 2026. From the effective date of 6th September 2023, Uisce Éireann has full accountability for the delivery of water and wastewater services and for the management and direction of water services staff. Uisce Éireann has directly appointed Integration and Management Team Asset Operations Leads to lead the delivery of water services in County Wicklow.

Water services staff continue to be WCC employees unless they individually avail of the option to transfer to Uisce Éireann. In support of the delivery of water services functions, WCC will continue to provide support services for the areas of Finance, HR, ICT and Health and Safety under a Service Support Agreement. Staff who wish to remain within the Council will be reassigned to alternative suitable roles in the Council. A procedure for the reassignment of staff has been developed by the Water Services Forum. The Water Service Forum comprises of staff representatives from Human Resources, Transport Water and Emergency Services and Union Representatives. Uisce Éireann is responsible for the recruitment of staff to fill vacancies in Water Services.

**C04 Operation and Maintenance of Public Conveniences**
Public conveniences are managed and maintained by the Municipal Districts either in house or through contractual arrangements.

**C05 Admin Group and Private installations**

On behalf of the Government, the Council administers various schemes for funding and improving drinking water and domestic wastewater systems serving the rural population of Wicklow. This includes funding for group water schemes, private wells, and domestic wastewater systems serving single houses, subject to eligibility criteria.

**C08 Admin Group and Private installations**

The Council also provides water and wastewater services for facilities that are not under the remit of Uisce Eireann such as at amenity sites, like Glendalough and Brittas Bay.

## 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** | **€23,872,831** | **% of applications refused*** | **18%** |
| **Planning applications received*** | **1,059** | **Enforcement - Warning Letters*** | **50** |
| **2025 income from planning application fees etc.*** | **€601,675** | **Enforcement Notices***<br>**Legal Proceedings initiated *** | **9**<br>**2** |
| **% of applications granted*** | **82%** | | |

*** Activity up to 30th September 2025**

### 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 Plan, variations of the County Development Plan and individual Local Area Plans/Local Planning Frameworks for the local plan areas of Bray Municipal District, Wicklow – Rathnew, Greystones – Delgany – Kilcoole, Arklow and Blessington.

Plan preparation includes the producing of all supporting documents/appendices (e.g. Strategic Flood Risk Assessment, Green Infrastructure Audits, Social Infrastructure Audits, etc.), procurement and management of consultants assisting in the plan preparation (e.g. environmental consultant, etc.) as well as the preparation of all statutory reports throughout the plan making process. The design and management of the plan public consultation portal is also undertaken by the Forward Planning Section.

The section also provides information, mapping expertise, inputs, data and analysis to various internal and external bodies regarding land use zones, population, housing construction, town centre regeneration, economic and retail development, and other factors as requested.

**Objectives for 2026**

**Wicklow County Development Plan (WCDP) 2022-2028**

- Implement the County Development Plan 2022-2028, and, in particular, develop new organisational systems and practices for the collection, monitoring and analysis of patterns and locations of development occurring on foot of the WCDP, including, but not limited to, housing permissions, housing development and completions, structure and site vacancy, new infrastructure delivery, etc.

- Vary the County Development Plan - as may be necessitated by new guidelines on NPF Implementation: Housing Growth Requirements / Rural Housing etc, new planning legislation, Residential Zoned Land Tax, etc)

**Local Area Plans/Local Planning Frameworks**

- Complete the review of the Wicklow Town – Rathnew Local Area Plan (currently the subject of a Ministerial Direction). Continue the review of the Greystones / Delgany & Kilcoole, Arklow and Bray Municipal District Local Area Plans
- Implement the Local Area Plans / Local Planning Frameworks, alongside the WCDP and monitor their implementation

**Residential Zoned Land Tax**

- Prepare and publish the annual draft and final Residential Zoned Land Tax (RZLT) maps showing lands that are in scope for the tax, in line with the relevant legislation and guidelines
- Assess all submissions that come in on the annual draft RZLT maps

**Other Projects**

The Forward Planning Unit has a number of other responsibilities and functions that will continue in 2026, including:

- Detailed analysis of CSO/ESRI data, including population, housing development and employment trends
- Coordination with Department of Housing, Planning and Local Government, with particular regard to the implementation of the National Planning Framework
- Coordination with Regional Authority and participation in regional technical working groups, with particular regard to the implementation of the Regional Economic and Spatial Strategy
- Providing zoning and housing development updates to the Department of Housing, Local Government and Heritage
- Providing advice and inputs to Town Centre First Plans
- Providing advice and inputs to funding applications for URDF and RRDF
- Providing advice and inputs to Local Transport Plans / Area Based Transport Assessments

**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 principles of proper planning and sustainable development and the policies and objectives of the Wicklow County Development Plan and other plans adopted by Wicklow County Council.

**Objectives for 2026**

- Continue to provide a quality and consistent service
- Continue to provide greater accessibility to planning files using available technology
- Continue to process Section 5 and compliance submissions in a timely fashion
- Progress the Taking in Charge of 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

**E-Planning Project**

E-planning has been in place since April 2023. In the first year 51.8% of applications were submitted online. This figure has increased to 73% in the year up to 30th September 2025. There has been a mix of application types including extensions, one off houses, multi-unit developments and telecommunications infrastructure.

The e-planning system provides a better service to the public. It allows agents to build their applications before submission and aims to reduce the printing, copying and scanning of documentation. It also facilitates electronic interaction between Local Authorities, An Coimisuin Pleanála and prescribed bodies.

**D03 Enforcement**

Wicklow County Council continues to actively pursue those persons who breach and/or continue to breach the Planning Laws and continue a proactive approach to the consistent implementation of Part VIII of the Planning & Development Act, 2000 (as amended).

Wicklow County Council remains focused on resolving situations outside the legal process, e.g., through mediation and negotiations. These approaches, while not evident to the public, often achieve more positive outcomes in a faster and more effective manner, which is the Council's ultimate goal.

**Objectives for 2026**

- Provide effective and efficient responses to complaints received
- Continue to discourage unauthorised development in County Wicklow through rigorous action

**Derelict Sites**

At 30th September 2025 there are 2 sites on the Derelict Sites Register. The Planning Department continues to consult and engage with the site owners to have works undertaken to render the site non derelict and also continues to pursue all current and outstanding levies.

**Vacant Sites**

At 30th September 2025 there are 18 sites on the Vacant Sites Register. The Planning Department continues to pursue current and outstanding levies through regular engagement with the site owners.

**D04 Operation and Maintenance of Industrial and Commercial Facilities Sites for Enterprise/Employment Uses**

The Economic Development team will be promoting the sites available in Avondale Business Park for enterprise and employment uses, with a view to developing its full potential to provide jobs and employment-generating activity.

Wicklow County Council has some varying-size landbanks at a number of locations throughout the County, including Greystones, Arklow and Ashford. The Council will work with all relevant stakeholders to develop these lands in a strategic and sustainable manner.

The GRID in Greystones will continue to be promoted as a premium serviced office space in Greystones, and the former Bank of Ireland in Carnew will be developed into a local remote working space.

**Objectives for 2026:**

- To continue to promote Wicklow as an ideal location for entrepreneurs/businesses to invest and relocate to
- To facilitate and support the development of community enterprise/remote working centres
- To drive job creation and to provide accessible high quality supports for new business
- To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses, in conjunction with the Local Enterprise Office

**Wicklow County Campus**

**Objectives for 2026**

- To continue to progress the vision set out in the strategic Masterplan for Wicklow County Campus, aimed at developing the campus as a centre of excellence for education, innovation and enterprise
- To further progress the actions in the Conservation Management Plan in relation to the historic buildings at Clermont House. To make further conservation repairs to period features including original windows in the rear façade of Clermont House
- To oversee completion and review of the roof renovation works
- To upgrade building security and access systems
- To continue to protect the biodiversity value and the historic landscape at Wicklow County Campus through a suite of biodiversity measures, in cooperation with the Heritage Officer and the Biodiversity Officer
- To apply for funding under the DAFM Native Woodland Scheme
- To complete invasive species removal on the historic avenue
- To continue to engage with education partners such as SETU and KWETB to identify opportunities to improve and expand the third level offering based at Wicklow County Campus
- To encourage other business and education support agencies to relocate to Wicklow County Campus
- To work with Uisce Eireann to ensure a smooth transition to their new office base at Wicklow County Campus
- To continue to promote Wicklow County Campus for classroom hire, event hire and film location hire
- To continue working in co-operation with Clermont Screen Hub to promote the Audio-Visual industry in County Wicklow

**D05 Tourism Development & Promotion**

The tourism section at Wicklow County Council engages in a variety of development and promotional activities, dedicated to attracting and retaining visitors to the county.

**Objectives for 2026**

- Support in the development and implementation of the DEDP in partnership with Fáilte Ireland.
- Maximise promotional activities both in Ireland and abroad in partnership with Wicklow County Tourism. Maximise digital and website marketing for extensive reach and engagement. Maximise PR opportunities through seasonal and themed events (Halloween, Outdoors, EcoTrail, etc.). Identify national and international promotional opportunities (Trade Shows, Events, Partnerships, etc.)
- Identify and develop opportunities around Food Tourism in partnership with Wicklow Naturally
- Develop opportunities around Film Tourism in partnership with Screen Wicklow
- Work with Municipal Districts to identify tourism promotions and development opportunities (Wicklow Passport local trails, Twinning Towns opportunities, etc.)
- Offer support to the local tourism trade in organising networking event(s)
- Assist in the development of Wicklow as a sustainable destination in partnership with the Climate Action team at Wicklow County Council
- Enhance and promote Wicklow as an Accessible Destination in partnership with the local DISC group

**Wicklow Historical Gaol**

Wicklow's Historic Gaol is one of Wicklow's top attractions and a key asset to the local community. Wicklow Gaol requires ongoing care and upkeep, in line with the Conservation Management Plan. Focus for 2026 will be on the following:

- Commence the implementation of urgent maintenance identified by the Conservation Management Plan
- Plan and budget for long-term maintenance and upkeep of the Gaol
- Explore opportunities to revise the visitor experience and narrative to enhance the current experience
- Put in place an operator(s) that will manage and maximise visits and tours, food & beverage and retail opportunities
- Develop a calendar of themed events throughout the year, with special focus on Halloween; identify potential third party event's organisers
- Make the Gaol available to the local community to support local activities and events
- Develop a comprehensive annual marketing and promotional plan
- Work in partnership with Fáilte Ireland and Tourism Ireland for support and promotion

**Glendalough Masterplan**
Wicklow County Council is committed to the implementation of the Glendalough & Wicklow Mountains National Park Visitor Experience & Management Masterplan in partnership with the various stakeholders. Those include Fáilte Ireland, the Office of Public Works, the National Parks and Wildlife Services, local landowners and the local community.

**Fáilte Ireland Small Grant Scheme**
The Regional Festivals Programme aims to support Festivals and Participative Events that will drive domestic tourism and help to improve the visitor experience. They key objectives are:

- To attract and develop domestic and international visitors to County Wicklow
- To increase bed-nights and benefit the local economy
- To raise awareness of the region internationally

**Screen Wicklow**

**Objectives for 2026**

- To implement actions and recommendations set out in the County Wicklow Screen Sector Development Strategy
- Work with incoming television and feature film productions and continue providing assistance to their location managers in finding and securing public locations
- Continue promoting County Wicklow as a prime film location and 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 work with the Local Enterprise Office Wicklow to provide business supports for the Screen Industry
- To continue to develop Wicklow County Campus as a hub for the Audio-Visual industry
- To support and encourage filmmaking among young people by hosting the 'Rubbish Film Festival' for Transition Year students
- To assist Clermont Screen Hub with the establishment of a new podcast studio
- To continue making representations to the Screen Guilds and Screen Producers Ireland to amend the SIPTU Production Zone boundary to encompass Wicklow County Campus

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

**Access Group - Disability & Inclusion Steering Committee (DISC)**
The Disability & Inclusion Steering Committee continues to apply a multi-departmental approach to making the services provided by Wicklow County Council accessible to all citizens in the County. Census 2022 reported 23% of people in Wicklow have a disability and DISC acts as a mechanism to better understand the needs of this community. The

Committee is responsible for ensuring the implementation of existing policies at Council level: Disability Act, 2005; National Disability Inclusion Strategy (NDIS); United Nations Convention on the Rights of People with Disability (UNCRPD) and Public Sector Duty. The Committee is focussing on areas of responsibility which fall within the remit of the Council, in relation to access and inclusion, and has also developed a Disability & Inclusion Strategy, launched in October 2023, which will be implemented over the next 5 years.

The Disability Federation of Ireland (DFI) provides the expertise of a Disability Liaison Officer on a three days per week basis since 2018. The main role of the Disability Liaison Officer is to support the Council to set the standard for the provision of universally accessible services and to meet the Council's obligations under various international and national policies.

**County Wicklow Public Participation Network (PPN)**
County Wicklow Public Participation Network (PPN) is the framework for public engagement and participation in County Wicklow and is the main link through which Wicklow County Council connects with community and voluntary, social inclusion and environmental groups.

The PPN procedures enable community representation on various Local Authority committees, including the Local Community Development Committee (LCDC), the Joint Policing Committees and each of the Strategic Policy Committees (SPC) and on other decision-making committees and bodies within the County. All community groups, clubs and voluntary organisations across the County are encouraged to register with the PPN with membership currently over 420 groups.

**Local Community Development Committee (LCDC)**

**Purpose of the LCDC**

- 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)
- Engage with newly formed Social Inclusion Network Group (SING)

**Local Economic and Community Plan (LECP)**
The Wicklow LECP 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 Economic element of the plan seeks to develop employment opportunities and economic activity in the County.

**High level goals are**:

- Goal 1: Health resilience and wellbeing
- Goal 2: Climate Action
- Goal 3: Innovating
- Goal 4: Connectivity
- Goal 5: Equality and inclusivity

**The Community Goals of the LECP are:**

- Community Capacity, Urban Regeneration and Rural Development
- Active citizenship and public participation to improve governance, participation and enrich decision making

- Targeted and integrated supports for vulnerable and disadvantaged groups
- Support local communities in innovation, entrepreneurship, micro-enterprise and social innovation

**Objectives for 2026**

- Continue to support the LCDC to carry out all its functions effectively
- Implementation of LECP 2023 - 2029
- Implement the Community actions in the LECP
- Drive regeneration and renewal through the various DRCD Rural Development Schemes: Rural Regeneration Development Fund, CLAR
- Develop Masterplans and Town Development Plans
- Develop Audits of Community and Sport Facilities
- Support a strong civil society through the Comhairle na nÓg, PPN and Older Persons Network
- Support Wicklow Naturally and implement the Food Poverty action plan
- Support Healthy Wicklow and the Sláintecare Healthy Communities Initiative
- Support the development of Social Enterprise in the County
- Support the Smart Village project for towns and villages

**County Wicklow Age Friendly Programme**
The aim of the County Wicklow Age Friendly programme and the County Wicklow Age Friendly Strategy 2023–2027, is to make County Wicklow a great place to grow old, where older people are respected and valued, living full lives, ageing in place within their communities.

The County Wicklow Age Friendly Alliance is a multi-agency group, chaired by the Chief Executive of Wicklow County Council. It will continue to meet quarterly in 2026 to oversee the implementation of the County Wicklow Age Friendly Strategy 2023–2027, which was launched in 2023, with a comprehensive Action Plan.
Full details on: www.wicklow.ie/Living/Services/Community/Age-Friendly-Wicklow

**Older People's Council (OPC)**
Wicklow County Council hosts regular meetings of the Older People's Council (OPC), which provides structure and opportunity to communicate the voice of older people to the local authority and other members of the County Wicklow Age Friendly Alliance. The Older People's Council Executive Group operates under the Age Friendly Ireland guidelines and includes representatives from across all municipal districts in County Wicklow and some special interest groups. The OPC Chair will represent County Wicklow on the National Network of OPCs in 2026.

**Age Friendly Initiatives**
Healthy Age-Friendly Homes - following a successful pilot programme, the Healthy Age Friendly Homes programme will continue to be rolled out in County Wicklow in 2026, funded by Sláintecare and managed by the Age Friendly Ireland shared service, at Meath County Council. The local Coordinator in County Wicklow visits older people in their homes, carries out an assessment of their needs and creates a support plan to meet those needs, covering housing, health, technology and social supports. All referrals for the service are coordinated by the National Office. Contact tel.: 046 924 8899.

County Wicklow Libraries have all received full Age Friendly accreditation, from Age Friendly Ireland, and staff training, consultation with older people and development of programmes for older people will continue in 2026.

**Youth Forum Council (Comhairle na nÓg)**
Comhairle na nÓg are local Youth Councils which give children and young people the opportunity to be involved in the development of local services and policies. 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. They continue to set a very high standard for youth participation and engagement in our County. Comhairle na nÓg plays a vital role in how it informs, supports and validates the work of stakeholders who are working within the National Framework of 'Better Outcomes, Brighter Futures' (BOBF). Cllr. Caroline Winstanley is the Comhairle na nÓg Coordinator.

2026 will see a continued collaboration project between Dublin and California Youth Council. The young people will continue to meet to discuss common issues and work towards a collaborative project.

The impact of the work of our Youth Council is firmly rooted in its connection to the support structures with Social Development in the County Council and its links with the Children and Young Persons Services Committee (CYPSC) and Youth Officer of the ETB, PPN. Through a supportive collaboration between the County Council, PPN and the Comhairle na nÓg steering group, Wicklow became the first County Council to include a young person on a Strategic Policy Committee, namely the Climate and Biodiversity SPC. This representation will continue in 2026.

**LEADER Rural Development Programme**
The LEADER programme is a European Union initiative to support rural development projects initiated at the local level to revitalise rural areas and create jobs. Decisions on LEADER funding are made at a local level by the Local Action Group (LAG), through the framework of a Local Development Strategy (LDS). The LAG is made up of representatives from the local community as well as from the local public and private sector. While final decisions on project funding rest with the LAG, the LEADER programme in Wicklow is being administered by it's implementing partner, County Wicklow Partnership, with Wicklow County Council as the financial partner.

**Social Inclusion Community Activation Programme (SICAP)**
SICAP is a national programme funded by the Department of Rural and Community Development which aims to reduce poverty and promote social inclusion and equality through local, regional and national engagement and cross-agency collaboration.

In each Local Authority area SICAP is managed by the Local Community Development Committee (LCDC), who is responsible for monitoring the performance of the Programme Implementers. In County Wicklow the Programme Implementers are Bray Area Partnership and County Wicklow Partnership.

**Healthy Communities Programme (Sláintecare)**
The Sláintecare Healthy Communities (SHC) Programme is the result of Sláintecare and Healthy Ireland joining forces to provide additional, targeted resources to communities experiencing health inequalities arising from the wider social determinants of health. In County Wicklow, the designated SHC area is Bray. As part of the programme, a Sláintecare Healthy Communities Local Development Officer (LDO) was recruited into the Community, Culture and Social Development Department of Wicklow County Council. This role is central to profiling the needs of the Bray area, fostering strong partnerships with the HSE and community services, developing and coordinating targeted programmes and initiatives, overseeing the roll-out of enhancement fund projects, and promoting the wider health and wellbeing agenda across the community.

From 2025 and into 2026, several new developments are being implemented in collaboration with Bray Area Partnership, Bray Family Resource and Development Project, the Bray Travellers Community Development Group, the Children's Wellbeing Hub, the Wicklow Local Sports Partnership, and other key stakeholders. Together, these partnerships are driving projects that address critical needs around housing, education, health, and social inclusion. In addition, the 2025 Feasibility Study for Fassaroe and Little Bray was released, placing significant emphasis on tackling some of the most pressing local challenges. These include the prevention of anti-social behaviour, reducing drug addiction and substance misuse, improving access to healthcare and raising standards of delivery, and expanding supports and services for children, young people, and families. The study provides a shared roadmap for agencies and community groups to align their work, maximise resources, and ensure that Bray receives the investment and support it needs to thrive.

**Local Community Safety Partnership (LCSP)**
The Policing, Security and Community Safety Act 2024 came into effect on April 2nd, 2025, mandating all Local Authorities to establish Local Community Safety Partnerships. Under the Act, Local Community Safety Partnerships (LCSP) have replaced the Joint Policing Committees in each Local Authority area. Membership of the LCSP will consist of 30 members including representatives from state agencies (HSE, TUSLA, An Garda Síochána), local authority members, and community representatives.

The Department of Justice, Home Affairs and Migration developed this Community Safety Policy based on a key principle from the 2018 report by the Commission on the Future of Policing in Ireland (CoFPI): that responsibility for community safety does not rest solely with An Garda Síochána. Instead, a collaborative, strategic partnership involving various service providers and the wider community is essential to effectively enhance people's sense of safety and wellbeing.
The formation of the Local Community Safety Partnership is currently underway in County Wicklow, with nominations for membership presently being sought. All appointments to the LCSP will be formally made by the Minister for Justice, by November 2025.

To support the coordination of the LCSP, the Department of Justice has provided full funding for two dedicated staff positions at Grade IV and Grade VII levels for the year 2025, with funding to continue in 2026 and both these positions have been filled.

**The objectives for 2026:**

- Hold a minimum of six meetings to include one meeting open to the public and media and one meeting open to all elected members and members of the Oireachtas
- Conduct extensive public consultation to inform the development of a three-year Community Safety Plan for County Wicklow
- Draft and formally launch the Community Safety Plan within 12 months of the inaugural LCSP meeting
- Commence implementation of the actions outlined in the Plan

**Wicklow County Council Migrant Integration Services**
There are several arms to the Migrant Integration Services as follows:

- **Local Authority Integration Team** provides direct support to International Protection Applicants, people with Refugee, Subsidiary Protection status or Permission to Remain status, Programme Refugees and Beneficiaries of Temporary Protection. The remit of the team is to enable target cohorts to live independently in the community by focusing on key integration enablers. These integration enablers include support in relation to orientation to Ireland, language proficiency, access to healthcare, access to education and training, entry to employment, cultural and social participation, and support with identified vulnerabilities. The team provides outreach support across the IPAS centres in the county, in addition to arranging events and support programmes in partnership with a broad range of stakeholders. The LAIT is funded through the Department of Justice, Home Affairs and Migration (DOJHAM).

- **The Community Integration Forum (CIF)** is led by Wicklow County Council and resourced via DOJHAM. The CIF brings together key stakeholders to collaborate and share resources with the aim of facilitating and improving integration for International Protection Applicants, people with Refugee, Subsidiary Protection or Permission to Remain status, Programme Refugees and Beneficiaries of Temporary Protection.
- **The Irish Refugee Protection Programme (IRPP)-**the next phase will launch in Wicklow in 2026. The programme is also funded by DOJHAM. People accepted onto the programme have been assessed and granted refugee status prior to coming to Ireland and therefore it is a separate programme to the International Protection Application system. The IRPP involves the provision of housing and support for those on the programme.
- **Offer a Home programme** through this programme, anyone with a vacant home can offer the property as temporary accommodation for people fleeing the war in Ukraine. Properties must be registered with the local authority, who will then assess the properties' suitability and arrange for its use by Ukrainian households. The staff costs for the programme are funded by the Department of Housing, Local Government and Heritage.

**D08 Building Control**

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

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

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

The Building Control Regulations were further amended in September 2015, by S.I. No. 365 of 2015 to ease the regulations for single occupancy, one-off single dwellings and for domestic extensions. There is no longer the mandatory requirement for statutory certificates of compliance for such developments. A person can "Opt Out", provided they demonstrate by alternative means that they have met their general obligations to build in compliance with the Building Regulations which are the current minimum standards.

**Designated Enforcement Authority**

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

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

**Objectives for 2026**

- Continue to develop and promote a culture of competence, good practice & compliance with Building Regulations, Construction Product Regulations (CPR) & Market Surveillance of Construction Products (MS) so as to achieve safe, accessible, sustainable buildings in the County
- Maintain an Inspection Rate of 18% of new buildings commenced for 2026
- Continue scrutiny of design proposals, inspect works in progress & initiate enforcement proceedings, through serving of Section 11 Compliance Requests & Enforcement Notices on owners & builders for non-compliances identified
- Maintain high level of Energy Performance of Buildings Regulations 2012 Compliance through valid BER of new & extended Buildings requests, random National BER Register checks and monitoring of units for Sale or Let
- Increase training for building control staff in sections of newly revised Building Regulations & Modern Methods of Construction

## D09 Economic Development & Promotion

**Economic Development and Enterprise Support SPC**
The SPC comprises six elected members and seven external members drawn from the following pillars:

- Environment/Conservation
- Agricultural/Farming Community
- Development/Construction
- Business Commercial
- Trade Union
- Business (West Wicklow)
- Social Inclusion

The committee concentrates its work on overseeing the Economic actions contained within the Local Economic and Community Plan 2023-2029.

**Local Economic and Community Plan (LECP) 2023-2029**
The LECP was prepared by Wicklow County Council in collaboration with the Local Community Development Committee (LCDC) and the Economic Development and Enterprise Support Strategic Policy Committee. The LECP 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. Specifically, the Economic element of the plan seeks to develop employment opportunities and economic activity in the County.

The plan's implementation aligns economic activities with its five high-level goals, which include;

- Goal 1: Climate Action
- Goal 2: Enterprise, Innovation and Creativity
- Goal 3: Connectivity
- Goal 4: Equality, Diversity, Inclusion and Just Transition
- Goal 5: Health, Resilience and Well-Being

**Pride of Place**
Wicklow County Council is involved in a range of community/voluntary based awards Schemes, including the Annual IPB Co-operation Ireland 'Pride of Place' Awards.

The purpose of the competition is to acknowledge the work being done every day by communities all over Ireland. Pride of Place has grown into the largest competition recognising community development achievements on the island of Ireland. 2025 marks the 23rd consecutive year of the awards.

In April 2025, Wicklow County Council invited expressions of interest from local community groups who wish to be nominated to the 2025 Competition. The following four entries were selected to go forward to the national awards ceremony in November:

| ENTRY | CATEGORY |
|---|---|
| Ballinaclash | Population 0–300 |
| Blessington Youth Hub | Community Youth Initiative |
| Wicklow Travellers' Group CLG | Inclusive Communities |
| Coolkenno Community Field | Community Wellbeing Initiative |

Over two days in July, the Pride of Place judges attended each of the four Wicklow entrants for a presentation and site visit to provide them with the opportunity to showcase their project/group.

The winners of the National Pride of Place Competition were announced at an Awards Ceremony in Limerick on Friday, 7th November 2025. The Travellers Group received the runners up award in their category

**Food and Beverage Strategy**
The Food and Beverage Strategy for Wicklow County Council (2019-2021) will continue its implementation until 2026. The success of this strategy has resulted in the creation of the Wicklow Naturally brand, the establishment of Wicklow Naturally CLG, and the development of farm-to-fork food trails.

**The goals set out in the updated strategy are.**

- To tell the Wicklow Food Story
- To Develop a Food Activity Calendar
- To increase Food Stakeholder Networking
- To get Local food to Local Consumers
- To provide appropriate business supports

Additionally, the Wicklow County Campus Masterplan (2023) includes provision for the development of a Food Innovation Centre in Clermont and will be progressed once appropriate funding becomes available.

**Maritime**
Wicklow County is actively engaging with the rapid development of offshore renewable energy, particularly in relation to the numerous projects proposed across the east coast. This engagement aims to ensure the local community can benefit from new opportunities while mitigating any negative impacts.

Wicklow County Council has made a submission to the Offshore Renewable Energy Support Scheme (ORESS), advocating for the community benefit funds to be managed and distributed locally rather than centrally. The ORESS scheme is expected to contribute millions of euros annually to these funds.

Following the adoption of the Maritime Area Planning (MAP) Act 2021, several Tier 1 projects off the Wicklow coast—including Arklow Bank, Codling Wind Park, and the Dublin Array—are under development.

To support this new industry, Wicklow County Council continues to facilitate meetings and host events for local businesses interested in engaging with the wind energy project supply chain. This support for the local industry will continue throughout 2026.

**Skills Taskforce for County Wicklow**
A Skills Taskforce chaired by the Chief Executive was established in 2022. The task force is a partnership between key sectoral representatives, education and training providers, aimed at building skills, education and training programmes in County Wicklow, including the Wicklow County Campus that will meet the future employment needs of the sectors.

Wicklow County Council contracted with KPMG to conduct a skills audit and to develop the Wicklow Skills Strategy 2024-2030 which is available online and contains 31 proposed projects to build the skills-base necessary to support companies operating in County Wicklow.

The aim of this Skills Strategy is to ensure that County Wicklow will continue to develop the necessary skills to capitalise on emerging employment opportunities by facilitating the development of an adequate supply of sufficiently skilled labour across four key areas which include;

- Screen and Content Creation
- Agri-Food and Forestry
- Tourism and Hospitality
- Renewable Energy

**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
- Provide first stop shop activities in respect of business support, enterprise development and promotion, including signposting
- 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
- Create a 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 offered by LEO Wicklow is designed to support people to create sustainable enterprises that create jobs.

**Services:**
- Information Provision
- Supports for business networks including networks for women business owners
- One to one Business Advice clinics
- Support businesses to reduce their carbon footprint through the Green for Business and Energy Efficiency Grant
- Support Business to embrace digital technologies through the Digital for Business and Grow Digital supports
- Future proof business and reduce costs through the Lean for Business support.
- Assignment of mentors to companies
- Market Explorer Grants to explore new overseas markets
- Exhibitions & trade shows
- Access to Microfinance Ireland loans
- Student Enterprise Programme
- Business skills and IT skills 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
- Exhibiting at the LEO floor at Showcase
- Food Academy programmes
- Exhibiting at the LEO tent at the National Ploughing Championships
- Local Enterprise Week
- Blas na hEireann Best in County Awards partnership

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.

**Priorities for 2026:**
- Focus on assisting enterprises to internationalise, become increasingly competitive through innovation, have sustainability at the core of their business, embrace digitalisation and the uptake of new technologies through a suite of supports.
- Assist enterprises to start exporting
- 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
- Assist with the realisation of the objectives and actions in the Mid East regional Enterprise plan, the Local Economic Community Plan and the Skills Strategy

## D10 Property Management
**Property Asset Register**

Following the appointment of a dedicated LGMA Graduate Programme resource in 2024, Wicklow County Council completed a tender process in 2025 for the development, installation, and data migration of a Property Interest Register System. Wicklow County Council will soon begin implementation with the selected supplier. This long-term project will enable the recording of all property-related data in a central database.

## D11 Heritage and Conservation Services
**The Heritage Officer has responsibility for:**

- Managing the Wicklow Heritage Office to deliver heritage projects and programmes, including managing teams of multi-disciplinary heritage professionals
- Development and implementation in partnership with the County Wicklow Heritage Forum of the County Heritage Plan and the County Biodiversity Plan
- Collaboration with Government Departments, State Agencies and Local Authority colleagues on a cross-directorate basis to deliver national heritage priorities, policies and programmes at local level
- Securing and administering funding from multiple national programmes for the delivery of heritage actions/programmes in the County
- Coordination and support of the Wicklow Heritage Forum
- Providing heritage advice and input into local strategies and plans
- Providing advice and information to Strategic Policy Committees, Municipal District Councils, and County Council Elected Representatives and staff as required
- Providing heritage input to local delivery of national programmes such as Urban Regeneration & Development Fund (URDF), Outdoor Recreation Infrastructure Scheme, LEADER Programme
- Supporting and engaging communities to participate in the conservation and management of local heritage

**Objectives for 2026**

- Co-ordinate the final adoption of the County Heritage Plan 2025-2029
- Secure funding and co-ordinate the delivery of an annual programme for County Wicklow under the following funding allocations; The County Heritage Plan fund from the Heritage Council; the Community Monuments Fund from the National Monuments Service, annual Built Heritage Grants (BHIS & HSF) and other heritage related funding schemes as relevant
- Coordinate four meetings of the Wicklow Heritage Forum to oversee the implementation of the Heritage Plan
- Prepare reports and provide a heritage advisory service for Council departments, committees and outside agencies and stakeholders as required
- Input to the work of Climate Action team, Biodiversity Working Group and the delivery of heritage and biodiversity related actions
- Input to Wicklow County Council cultural team and the delivery of heritage related actions under the Wicklow Creative strategy
- Provide a heritage point of contact for government departments, state agencies and local authority colleagues on a cross-directorate basis to deliver national heritage priorities, policies and programmes at local authority level

- Co-ordinate natural, built and cultural heritage awareness activities generally and specifically for National Heritage Week, National Biodiversity Week and other initiatives as they arise

## Division E - Environmental Services

| |
|---|
| **Objective**<br>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** | **€23,504,514** |
|---|---|
| **Number of complaints received as at 30th September 2025** | **1,209** |
| **Number of cases closed, resolved or completed as at 30th October 2025** | **1,467** |
| **Number of litter fines issued to 30th September 2025** | **369** |

**E01 Operation, Maintenance, and Aftercare of Landfill**
Both landfills at Rampere and 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 its EPA waste licences. Significant repair and refurbishment works have been completed in Ballymurtagh in 2022 and Rampere in 2024 and 2025 with investment in leachate monitoring and flare infrastructure, and landfill gas well upgrades at Rampere. In conjunction with the Regional Waste Management Planning Offices, the Council also continues to assess, monitor and investigate remediation works at historic landfills located at Berryfield Road, Fassaroe and the old landfill at Aughrim.

**E02 Operation and Maintenance of Recovery and Recycling and Bring Facilities**

**Objectives for 2026**
- The continued operation of five recycling/bring centres across the county in the context of increasing operational costs and a volatility in the recycling markets, particularly in relation to textile materials
- Aim to increase tonnages of recyclable materials collected and sent for recycling
- Continue to explore new locations for bring facilities and increase accessibility to recycling facilities through design and layout alterations
- Increase the range of the waste streams available and cost recovery
- Following audits of the five recycling centres, infrastructural investment has been identified as necessary. Upgrades to plant and equipment are required in 2026 to enhance operational efficiency and ensure compliance with health and safety standards. This includes improvements in signage, provision of personal protective equipment (PPE), and other essential operational expenditures
- Promote ethical and sustainable routes for all recovered materials
- The network of recycling banks across the county continues to play an important role in facilitating domestic recycling. Over 3,650 tonnes of material is recycled from these facilities annually
- Increase environmental awareness and responsibility through the Council’s Environmental Awareness Programme

The Council will 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, National Schools Recycling, Re-use in the Garden, Commercial Recycling, Tidy Towns and Tree Planting.

**E04 Provision of Waste Collection Services**

**Objectives for 2026**

- Implement measures of the 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 and inspection programmes
- Enforce the bye laws on the Segregation, Storage and Presentation of household and commercial waste
- Continue to monitor the provision of effective waste collection and disposal services through audits and inspections of Waste Collection Permits operating in the County

**E05 Litter Management**
The litter Management Plan is prepared and monitored by the Environmental Awareness office with significant overlaps and actions undertaken by the waste enforcement section who oversee compliance with legislation.

**Objectives for 2026**

- Implement the Litter Management Plan 2025 to 2028 as approved. The plan sets out measures to prevent and control litter, ensure enforcement of litter legislation and measures to encourage public engagement with the issue of litter
- Revise the County of Wicklow (Segregation, Storage and Presentation of Household and Commercial Waste) Bye-laws
- Complete litter pollution and litter quantification surveys as part of National Litter Monitoring System
- Increase measures to reduce littering in targeted areas
- Complete all initial investigations of littering complaints within 5 working days of receipt

**E06 Street Cleaning**
Street Cleaning and Litter Bin Service is provided in association with Municipal District Offices.

**E07 Waste Regulations, Monitoring and Enforcement**
The roll out of amendments and new Waste Management legislation continues to impose a cost and staff resource demand on this service.

**Objectives for 2026**

- Prepare and implement the RMCEI Plan for 2026 that addresses the National Waste Priorities as set by the DECC and EPA
- Work with the EMWERLA on the scheduling of the inspections to address the priority issues and ensuring consistent enforcement of waste legislation
- Provide the EMWERLA / LGMA with monthly inspection figures, as required
- Continue the use of CCTV to combat illegal dumping of waste at specific locations
- Complete all initial investigations of environmental waste complaints within 5 working days of receipt
- Participate in the 2026 Anti-Dumping Initiative (ADI) funded by DECC. During 2025 over €76,000 was expended on ADI projects which focused on clean-ups of dumping blackspots and environmental awareness campaigns
- Continue high level of enforcement and resulting clean-ups of illegally dumped waste
- Continue to work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County

**E08 Waste Management Planning**

**Waste Management Plan**
The protection of the environment and the enhancement of the County's natural and built environment are significant for the residents of, and visitors to, County Wicklow. The Council will continue to protect and improve the built and natural environment of County Wicklow. Education of the public continues through our awareness campaigns to promote environmentally friendly practices with an aim of minimizing waste and pollution in the County.

**Objectives for 2026**

- Implement measures from the National Waste Management Plan for a Circular Economy as directed
- Work with and support Dublin City Council as Lead Authority for Waste Management in Eastern Midlands Region and implement measures from the National Waste Management Plan for a Circular Economy.
- Enforce the bye-laws on the segregation, storage and presentation of household and commercial waste
- Focus on illegal operators in the Waste Management Area
- Increased inspections regarding waste arising from Construction & Demolition sites
- Monitor the Producer Responsibility Initiatives such as the Re-Turn bottles and cans scheme, WEEE and Used tyres
- Continue to monitor the provision of effective waste collection and disposal service through audits and inspections of Waste Collection Permits operating in the County

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**E09 Maintenance of Burial Grounds**
There are 34 active and 40 closed burial grounds under the control of Wicklow County Council. Part-time Burial Ground Registrars are responsible for the sale of plots and the recording of interments at each of the active burial grounds. Each Municipal District is responsible for the maintenance of the burial grounds within its district.

**Objectives for 2026**

- Progress digitisation and mapping of active burial grounds as a priority
- Review the overall burial ground policy
- Continue capacity reviews of active burial grounds to inform future planning and service provision
- Progress the construction of a Columbarium wall at Burgage Graveyard

**E10 Safety of Structures and Places**

**Objectives for 2026 – Civil Defence**

- Planned Maintenance consists of the works required to be completed to remain compliant with building regulations and preventative vehicular maintenance
- Reactive Maintenance includes everything other than planned maintenance and mainly consists of vehicular repair due to general wear and tear
- To promote, develop and maintain Civil Defence as an effective and professional volunteer-based organisation providing emergency response and community support services
- Development of a training facility for the Baltinglass unit, this may be done in conjunction with Wicklow Fire Service in the development of a new fire station in Baltinglass

**Dangerous Structures**
Reports of potentially dangerous lands and buildings are investigated. Arising from these investigations owners are required to take such actions as to make safe the building.

**Water Safety**
The Water Safety Programme will continue in 2026 under the direction of the Water Safety Officer.

**E11 Operation of Fire Service**
Wicklow County Council operates a retained fire service deployed from 10 fire stations.

As a consequence of the 2023 WRC Agreement for Retained Firefighters, a significant increase in payroll and ancillary costs has occurred which will significantly increase budget demand in 2026 and thereafter due to improved rates of pay and increased staff numbers across all fire stations.

**Objectives for 2026**

- Provide an efficient and effective Fire Service in order to protect and save lives.
- Maintain current mobilisation times for fire crews attending emergency incidents
- Regularly review and update the Major Emergency Sub-Plans; ensure personnel are trained and exercised regularly for roles assigned in the plan
- Provide effective training programmes, including safety and health, for all Fire Service personnel
- Continue to upgrade existing fire stations and to progress the construction of new fire stations in Baltinglass and Dunlavin for which funding has been received
- Continued development of National Standard Operating Guidelines
- A work programme is being progressed Countywide with a view to achieving ISO:45001, Occupational Health and Safety Management System in 2026

**E12 Fire Prevention Objectives for 2026**

- 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 develop pre-incident plans for high-risk locations
- Assist Secondary Schools to deliver the national Be Fire Safe programme

**E13 Water Quality, Air & Noise Pollution**

**Bathing Water Quality**
Wicklow County Council monitors bathing areas along its coastline during the bathing season, which runs from 1st June to 15th September each year.

There are seven bathing waters identified under the Bathing Water Regulations 2008.

**Drinking Water Quality**
Wicklow County Council is the regulator for private water supplies that serve 50 persons or more. There are 118 such water supplies on the register. These registered water supplies are included on the Council's monitoring programme, the breadth and cost of analysis have significantly increased in recent years. The Council ensures that water suppliers take appropriate actions to comply with the standards and protect human health.

**Air Quality and Noise**
Wicklow County Council has responsibility for air quality and for air emissions for all industrial/commercial activities that are not subject to integrated pollution control licensing by the EPA. Complaints of odour, noise and air quality nuisance are frequently investigated.

Under the solid fuel regulations, Wicklow County Council carries out inspections. The Council operates an air quality monitoring station in Arklow and assists the EPA with operating two air quality monitoring stations in Bray and Greystones.

To minimize the emissions to air of volatile organic compounds under various regulations, the Council checks wholesalers and retailers to ensure only compliant products are stocked and inspects and certifies commercial users such as petrol filling stations, vehicle sprayers, dry cleaners and other commercial users where appropriate.

The Council investigates noise complaints arising from industrial and commercial activities in accordance with the noise complaint protocol.

**Natural Waters**
The Council undertakes activities to monitor, protect and improve our natural waters such as groundwaters rivers, lakes, estuaries, and the sea.

**E15 Climate Change & Flooding**

**Energy**
The National Climate Action Plan 2021 sets targets for the Public Sector to reduce energy related GHG emissions by 51% by 2030 (Baseline Avg. 2016 – 2018) and to improve energy efficiency in the local authority by 50% in 2030. (2009 baseline).

**Mid-East Energy Unit**
Wicklow County Council as the lead authority for the Mid-East Energy Unit (Kildare, Meath, Louth and Wicklow) will continue to deliver on the units objectives.

**Objectives for 2026 – Mid East Energy Unit**
- Continue to lead the Steering Group and Technical Working groups that form the Mid-East Energy Unit
- Continue to deliver the objectives of the Mid-East Energy Unit
- Support the local authorities in the Mid-East to improve energy efficiency and reduce energy related greenhouse gas emissions
- Collaborate with local authorities and Codema, our appointed energy consultants, to develop Pathfinder projects through SEAI
- Develop Decarbonisation pathways for the leisure centres across the region through Energy Performance Contracts
- Support the 4 local authorities in the Mid-East to maintain ISO 50001 certification

**Objectives for 2026 - Energy in Wicklow County Council**
- WCC was awarded ISO 50001 Certification in September 2024, a surveillance audit in September 2025 recommended continued certification for 2025/2026
- The Energy Office will develop the ISO system further in line with requirements as set out in ISO 50001:2018
- Identification and delivery of decarbonisation projects in the Councils building stock including leisure centres
- Prepare preparatory investigations to inform the Energy Performance Contracts for Shoreline Leisure
- Create a building stock plan for Wicklow County Councils building assets
- Support Energy Awareness campaigns and the Reduce Your Use campaign
- Collaborate with TID on the decarbonisation of fleet and upgrade all public lighting throughout the County via the National Public Lighting Energy Efficiency Project

**Flood Relief Works**

**Arklow Flood Relief Scheme:**
The Planning Application and CPO were approved by An Bord Pleanála in July 2022. Byrne Looby Partners Ltd., (now known as Ayesa) has been appointed to carry out the detailed design and tender documents for the project. The detailed design which includes elements such as flood wall & embankment design, hydrology and hydraulic modelling, archaeological investigations, utility diversions, environmental inputs, bridge remediation specifications, is ongoing. It is expected to be completed towards the end of 2025. The project will be advertised for tender in Q12026 with an estimated contractor appointment date of Q2 2026.

**Climate Action**
Wicklow County Council completed its first monitoring report on the Climate Action Plan in June 2025. The plan consists of 112 actions focused on climate action and 23 actions relating to the Arklow Decarbonisation Zone
Some of the actions progressed in 2026 include:

- Progress the Climate Action Plan
- Complete 2025 Progress Report for the Climate Action Plan
- Progress the Arklow Decarbonisation Zone
- Progress the Biodiversity Plan Actions
- Investigate opportunities to improve a shared travel scheme
- Implement NB Solutions and promote the SuDS Policy
- Progress the development of Rainwater Management Plans including a prioritisation system
- Explore alternative ways for Glyphosate Reduction
- Complete the Dark Skies Lighting Policy and assessments of Laragh, Roundwood and Aughrim
- Implement the Community Climate Action Programme
- Collaborate with schools in various Green Programmes

## Division F – Recreation and Amenity

| | | | |
|---|---|---|---|
| **Objective**<br>To maintain designated parks and open spaces and to promote Blue Flag Beaches within the County. | | | |
| **Key Indicators** | | | |
| **Total Division Expenditure** | **€13,691,543** | **Total Library Opening Hours per week** | **471** |
| **Number of Libraries***<br>**Full Time**<br>**Part time**<br>**Mobile Library** | **13**<br>**6**<br>**7**<br>**1** | **Number of Library Visits***<br>**Full Time Libraries**<br>**Part Time Libraries**<br>**Mobile Libraries** | <br>**520,100**<br>**79,487**<br>**13,987** |
| **Library Membership***<br>**Active** | <br>**32,084** | **Number of items loaned**<br>**Physical Items 439,015**<br>**Online Items 206,166** | **645,181** |
| | | | |
| **Number of Blue Flag Beaches 2025** | **3** | **Caravan Park Licenses issued 2025** | **29** |
| ***Indicator refer to 2025 year** | | | |

### F01 Leisure Facilities Operations

**Wicklow and Arklow Swimming Pools & Leisure Centres**

Wicklow and Arklow Swimming Pools and Leisure Centres are owned by Wicklow County Council and operated under a licence agreement by Coral Leisure Ltd. Both centres have faced and will continue to face challenges in 2026.

**Active Open Spaces**
The Charlesland sports facility in Greystones is managed on behalf of Wicklow County Council by Shoreline Greystones with the Council making an annual contribution to Shoreline to support the running costs.

### F02 Operation of Library and Archival Service

**County Wicklow Library Service**
Wicklow County Council Library Service operates thirteen branch libraries throughout the County, while the Mobile Library serves 34 additional locations. Both Wicklow town library and Arklow library operate as My Open Library (MOL) services, enabling users to access the building and its services from 8.00 a.m. to 10 p.m., 365 days a year.

**Objectives for 2026**
- 2026 will see the capital library project at Ballywaltrim progress further with the tender for construction going out in Q1 2026
- 2026 will also see the completion of the essential roof repairs to four of our protected library buildings
- The library budget supports a wide range of services, both within library buildings and across the community. Inside our libraries, it funds literacy programs such as story times and school visits, along with book clubs, digital skills workshops, cultural events, and health and wellbeing initiatives. It also enables inclusion-focused programming, offering support for migrants, refugees, older people, people with disabilities, and others who may be at risk of isolation.

- Beyond the library walls, the budget makes outreach possible through mobile and pop-up libraries, as well as partnerships with schools, care homes, prisons, and community groups.

**Library Book Fund**
The Library Budget will ensure that Wicklow County Council can continue to purchase new stock and media to increase its existing collection.

**County Wicklow Archival Service**
Wicklow County Council Archives preserves and makes accessible the archives of County Wicklow, telling the story of the development of the county and its communities, and the administration who served them. It is the official repository for the records of Wicklow County Council and its predecessor bodies including the Grand Jury, Boards of Guardians, Borough Corporation and Town Commissioners. Collections also include estate and business records, which combined with our local government collections, paint a vivid picture of the history and development of County Wicklow as early as the mid-17th century.

The outreach activities of the County Archives service will continue in 2026. They include archives projects, publications and podcasts, Commemoration and Creative Ireland projects, collaboration in national projects such as the Virtual Records Treasury of Ireland, Irish Historic Towns Atlas and an education programme currently focusing on the Leaving Certificate history syllabus including hard-copy and digital resources for students and teachers, facilitating school visits. The service operates a substantial digitisation programme with a growing collection of digitised archives available on Wicklow.ie. The conservation programme for vulnerable items in our collection will also continue.

The Archives Service also researches on behalf of those born in the former County Home, Rathdrum and those boarded-out to Wicklow foster parents, while the Archives' genealogy service assists those with Wicklow roots. WCC Archives, Library and Heritage services also collaborate on the community archives website Our Wicklow Heritage in partnership with the National Museum of Ireland and the Heritage Council and is a member of the County Wicklow Heritage Forum.

The Archives Service oversees records management and the implementation of the National Retention Policy for Local Authorities issued by the LGMA and is a member of the council's Data Protection Oversight Committee.

**F03 Outdoor Leisure Areas Operations**
This includes the operation, maintenance and improvement of outdoor leisure facilities including Bray Head Special Amenity, Cliff Walk Greystones, and Wicklow Way.
The Council has provided 28 playgrounds and 6 skate parks and also manages a further 11 playgrounds. Plans are in place for a wooded playground in Hollywood.

**Maintenance of Playgrounds**
This includes the operation, maintenance and improvement of outdoor leisure facilities including Bray Head Special Amenity, Cliff Walk Greystones, and Wicklow Way.

**Department of Children, Disability and Equality Funded Works Playground Funding**
An annual grant scheme is operated each year by the Department of Children, Disability and Equality and each Council receives a modest grant to spend on one playground in the County. This grant is usually spent on providing accessible equipment.

**F04 Community Sport and Recreational Development**
The County Wicklow Outdoor Recreation Strategy Action Plan 2025-2030 sets out the ambitions for outdoor recreation in County Wicklow and the steps to realise it.
Five strategic objectives were identified, that collectively will help to achieve the agreed vision. These objectives are:

- Leadership
- Environment & Heritage
- Awareness
- Opportunities
- Access
- Expertise

The Local Sports Plan for Wicklow will also be developed and launched in 2026. The plan will set out a 5-year plan for capital, participation and partnership in order to deliver on the needs identified in the County.

**Wicklow Sport & Recreation Partnership (WSRP)**
Wicklow Sports and Recreation Partnership is part of a network of 29 Local Sports Partnerships across Ireland. These LSPs undertake a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities.

Wicklow Sports and Recreation Partnership will achieve these outcomes through the avenues outlined below:

- Wicklow Sports & Recreation Partnership Committee
- Community Sports Development Officer (CSDO)
- Sports Inclusion Disability Officer (SIDO)
- Strategic Promotions Officer and National Programme Lead
- Physical Activity for Health Officer (PAFHO)
- European Social Fund Officer (ESF)
- Katie Taylor Sports Bursary
- Sports Hubs & Active Communities
- Her Moves Dormant Account Funding
- Learn to Cycle Initiative
- Innovation for Sports Inclusion - Dormant Account Funding
- Administration of Grants
- Urban Outdoor Initiative
- Trail Criú
- Bray Urban Outdoor Initiative
- National Campaigns
- Training and Education

**Community Grants Scheme**
The purpose of the Wicklow County Council's Community Grants Award Scheme is to assist local community and voluntary groups, including sporting, arts and cultural organisations that would benefit from small scale or once-off funding to support the groups' activities i.e. running costs or to develop a particular project. The Award Scheme gives the County Council the opportunity to recognise and value the voluntary contribution made by local groups in their own localities. The Community Award Grants benefitted over 215 local groups across the entire County.

**Local Enhancement Programme 2025**
The launch of the Local Enhancement Programme 2025 was announced on the, 7th November 2024.This fund is being provided by the Government to support community and voluntary groups and will consist of €7 million in funding to be allocated across the local authority network. County Wicklow has received funding of €199,044 as part of the Local Enhancement Programme 2025.

| | Capital Allocation | Current Allocation | Total Allocation | |
|---|---|---|---|---|
| **Wicklow** | **€170,609** | **€28,435** | **€199,044** | |

**Healthy Ireland Fund**
Healthy Ireland is a government-led initiative aimed at improving the health and wellbeing of everyone living in Ireland. Since 2017, the Department of Health has funded three rounds of funding under the Healthy Ireland Fund. The end date of completion of actions and expenditure under Round 4 has now been extended to 31st December 2026.

**Healthy Ireland Fund (Round 4)**
The purpose of the funding for Round 4 is to provide funding to support local organisations in delivering actions which will improve health and well-being, in line with Healthy Ireland, A Framework for Improved Health and Wellbeing 2013 – 2025. Wicklow's projected 2026 budget of €75,000 will be directed towards an outcomes-based approach, focusing on the changes and impacts created by interventions.

**The 2 key performance indicators (KPIs) for 2026 will be:**

- Increase in individuals' level of positive mental health as per Energy and Vitality Index
- Decrease in the percentage of those at risk of poverty and basic deprivation. The emphasis will be on demonstrating the impact of the work with the chosen target group and providing evidence to justify the actions taken to achieve the KPIs

**Key projects for 2026:**

- **Active Communities**

Nonclinical activities will be used to increase the level of positive mental health in individuals in two different Municipal Districts in disadvantaged areas i.e. Carnew/Tinahely/Shillelagh and Rathnew

- **Supporting the Traveller Community to engage in a programme of activities**

Provide opportunities and support access to healthy activities in the CEART hub for all age groups within the Traveller Community

- **Social Farming Project**

Social Farming gives people with a range of support needs in mental health recovery, the opportunity to spend time and carry out activities on ordinary family farms. It uses the natural assets of people, place, environment and community found on farms, to support people to achieve their own goals and to derive benefits and positive outcomes across many dimensions of health, occupation and wellbeing

- **County Wicklow Food Poverty Project**

Continue to work with the three Food Partnerships that has been developed and explore two more sites that require targeted intervention around Food Poverty needs

## F05 Operation of Arts Programme

**Arts Act 1973 – 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 to ensure that the Arts are made accessible to all in the County.
Support for artist development and engagement/participation in the arts are the priorities identified in the strategy, Growing the Arts in Wicklow 2020–2025 which was adopted by the members of WCC in April 2020.

**Strategic Plan Renewal**
2025 is the final year in the current Arts Plan – Growing the Arts in Wicklow. In 2025 a review of measures undertaken during the plan period and consultation to shape a future Plan has taken place. This will see the plan reviewed and outlines for a new plan, with a view to completion in Q2 2026.

**Artist Development Initiatives**
- Multi-disciplinary training & mentorship scheme for individual artists
- Artist Salon – as part of the Artist Connects Series for WCC
- Specific Literature Mentorship with Words Ireland
- The introduction of a new theatre development with ITI – Six in the Virtual Attic
- The continuation of a new Short Film Bursary established in 2024 in partnership with Screen Wicklow with two awards of €15,000 proposed
- Implementation of 10 new major strategic projects in the fields of literature, arts and disability, arts and cultural diversity
- Administration of Artist bursary and Awards Scheme
- Development of a new Public Art Policy under the Per Cent for Art Scheme following the recent new Government Policy for Public Art
- Development of a new cultural programme and artistic hub in Blessington Library in partnership with Wicklow Library Service
- Additional partnership in the development of economic supports for artists
- Supporting community engagement and well-being projects
- Coordination of the final year of the Creative Places Baltinglass Programme under the initial funding application for €180,000 and building legacy for a second phase of application and implementation for a further two years.
- Digital Engagement and Ongoing Marketing Services for the creative industries

**Public art**
We anticipate the inclusion of €1million drawdown under the Per Cent for Arts Scheme in 2026. There will be a new area-based plan per Municipal District put in place for this phased spending of investment and commissioning.

**Strategic Projects Programme**
In 2026, six strategic projects have been selected, they will receive €15,000.00 each. Successful applicants are being awarded this fund to implement programmes which will advance artistic development and arts engagement in the County. Crucial to these will be continuing engagement with communities and the creation of new local collaborations with artists. These programmes will play a vital role in sustaining the arts and artists in the County in 2026.

**Other Programmes**
- West Wicklow Development Programme & Poetry in Schools
- Early Years Arts Initiatives
- Capacity Building in the Arts
- Administration of Arts Festival Scheme and Awards for Arts Groups

**Decade of Centenaries**
The Decade of Centenaries projects for Wicklow are running alongside the main Creative Ireland Programme. A series of residencies, commissions and strategic projects are also underway.

**Tinahely Arts Centre**
Wicklow County Council continues to provide funding to support the Tinahely Arts Centre in its activities.

**Music Generation**
This is an initiative between Music Generation Wicklow & Wicklow Libraries to provide musical instruments for hire to junior Wicklow library members up to the age of 18 for a period of six months at a time – the aim is to allow children to try out the instrument of their choice without having to pay full price for it.

**County 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" journey. 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 and now contains 380,000 Wicklow parish records – at www.rootsireland.ie/wicklow/.

**Creative Ireland**
Creative Ireland's Government's five-year programme to encourage everyone in our society to realise their full creative potential has been extended for a further five years. A new strategic plan has been developed. It is anticipated that the funding will continue and the investment will be at an increased level. The current programme runs from 2022- 2027.

**Objectives for 2026:**
Develop collaborative programme plans with the Culture Team which will deliver on the new Creative Ireland Strategic Plan 2023-2027 underpinned by six strategic objectives:
- Strengthen internal local authority partnerships to ensure that the Creative Ireland Programme reflects and augments the ambitions expressed within existing strategic priorities and actions
- Incentivise collaboration between professional creative practitioners in the county across a broad range of disciplines and provide collaborative opportunities for creative practitioners to engage with audiences on cultural themes
- Design, deliver and evaluate opportunities for children and young people to engage in high quality creative experiences across the range of work areas of the Culture and Creativity Team in Wicklow
- Present opportunities for people to celebrate their place and those which contribute to a greater sense of creative place-making
- Support and build the capacity of local amateur choirs and professional choir leaders extending valuable opportunities for community participation in choral singing for health and wellbeing throughout the county
- Develop innovative ways to use technology and digital media to provide creative public engagement opportunities contemporising historical narratives and cultural

**Projects Planned to date:**
- Creative Wicklow Award Scheme
- Cruinniú na nÓg 2025
- Community Choral Activation Initiatives
- Library After Schools Comic Club
- Arklow Place Based Initiatives
- Traditional Irish Music Online learning with Tune Club

**Creative Places Programme**
Creative Places enables people from the local community to engage in conversations aimed at exploring and planning a range of creative and participatory projects for local people to take part in and enjoy.
Creative Places Baltinglass aims to provide a wide range of arts and creative experiences underpinned by the principles of socially engaged arts practice and community development. The overarching ambition is to enliven the town as a place of social creativity by working with community groups, families and children, to facilitate imaginative engagement opportunities and enhance local arts practice and capacity toward a sustainable future.

**For 2026 this programme will feature:**

- A new grant scheme 'Creative Communities Activation Fund'
- Creativity in Baltinglass Community Hospital
- A Cruinniu na nOg inclusive Carnival Project
- Artist residency projects with youth engagement
- Artist training and development
- Legacy workshops and planning for phase II of the programme
- The provision of a contractor for services for Coordination and Production of the CPB Programme for II years
- The creation of an exhibition space and Creative Places Hub in Baltinglass Library

**Archives & Genealogy Programme 2026**

**Conservation:**
Conservation completed on Wicklow Borough Corporation minutes 1710-1762.

**Digitisation projects**

- Projects 2025: Wicklow & Arklow Harbour Records 1897-1977 - digitised, uploaded to Wicklow.ie
- Upcoming: Shillelagh Board of Guardians Minute Books; Labourers Cottages Ledgers

**Outreach activities:**

- County Wicklow Heritage Website: Irish Community Archives Network (ICAN) is a network of community archives websites created in partnership with the National Museum of Ireland. The Wicklow site Our Wicklow Heritage is a collaboration of the Heritage, Library and Archive services
- Schools programme: Visiting schools and welcoming school groups to the Archives Service and Local Studies Service at Wicklow Library, Schools programme in line with Junior and Senior cycles' coursework, Wicklow Archives Guide to the Leaving Certificate History Research Study Report now completed and available in hard copy and online, including a suite of digital resources for teachers and students at https://www.wicklow.ie/Living/Services/Arts-Heritage-Archives/Archives/Collections/Digitised-Collections (Heritage Council funding)
- Irish Historic Towns Atlas: Wicklow Town
- Special projects 2025: Wicklow Business Archives collections catalogued and online; 125 Year of Irish Local Government project now online
- Member of Michael Dwyer 200 Committee: Marking the bicentenary of the death of Wicklow rebel leader Michael Dwyer, the Archives Service has re-issued Rebellion of 1798 education packs, distributing to schools and history groups, and also available digitally on Wicklow.ie
- Upcoming: Arklow Street Preachers publication

**Decade of Centenaries Programme**

- Publications, exhibitions, podcasts, online resources, video including:
- Wicklow & the War of Independence & Wicklow Gaol Comrades – A Civil War Autograph Book
- Young persons' publication: Wicklow Gaol: Three Centuries of Incredible Irish History - distributed to all Wicklow primary schools, with schools' workshops in libraries by the author Carmel Kelly and illustrator Jimmy Burns
- Commemoration Fund 2025 – Labourers Cottages project

**Committees/Fora**

- County Wicklow Heritage Forum – Heritage Plan 2025-2029
- Local Authority Archivists & Record Managers (LGARM). Engaging with the National Archives subgroup – National Centre for Research and Remembrance (NCCR) regarding the Birth and Information Tracing Act

- Wicklow Creative Ireland Culture team implementing Wicklow Creative Ireland plan/Decade of Centenaries programme

**Records Management Programme**

- LGMA updated retention schedules completed to date: Corporate Services, Finance, Health & Safety, Housing, Human Resources, Planning, Procurement, Transportation & Infrastructure, Water Services, Enterprise and Economic Development; Environment, I.T.; Library Service, Community, Legal Services
- Supporting sections to destroy appropriate records series in line with retention schedules and GDPR

**Bray Jazz Festival Contribution**

Wicklow County Council provides funding towards the annual jazz festival which brings a lot of tourism revenue into Bray.

**F06 Agency and Recoupable Services**

**Arts Agency Culture Night**

Over 3300 people attended Culture Night in Wicklow in 2025. In 2026 the Arts Office will continue to work with local professional and amateur groups to present a countywide programme.

## Division G – Agriculture, Education, Health & Welfare

| **Objective**<br>To protect public health, animal health and animal welfare | |
|---|---|
| **Key Indicators** | |
| **Total Division Expenditure** | **€2,411,686** |

**G02 Operation and Maintenance of Piers and Harbours**

**Wicklow and Arklow Harbours**
Wicklow County Council controls and manages Wicklow Harbour including the port facility and the day-to-day operation of Arklow Harbour.

**Objectives 2026**
- To continue to maintain and upkeep the harbours, piers and port areas and support this objective through the establishment of planned maintenance schedules for Arklow and Wicklow Harbours, including a Dredging campaign for Wicklow Harbour and a Dredging Plan for Arklow Harbour
- To progress infrastructural improvement and repair/maintenance projects within Wicklow and Arklow Harbours and where possible apply to all state agencies for funding to support these projects
- To complete and publish a master plan for both Wicklow and Arklow Harbour areas.
- Make contact with and assist, where possible, companies interested in developing marine based industries with the objective of improving the economic output of the harbours
- To implement new bye - laws for Wicklow and Arklow Harbours as well as continuing activity to remove abandoned/non-paying vessels and manage berthing facilities efficiently to maximum usage of the Harbour areas
- Manage and improve Safety in Harbours by ensuring up to date Safety Statements and guidelines are available and all improvements incorporate safety of harbour users in line with best practice
- Continue to manage and maintain the International Ship and Port Security area (ISPS) by updating plans, carrying out drills and exercises and reviewing CCTV and access control in the Port area
- Develop and implement a plan to improve accessibility to the bathing area of Wicklow Harbour

**G03 Coastal Protection**

**Objectives 2026**
- To reduce and manage the risk of flooding in developed areas by cooperating with other agencies in implementing government policy in respect of the management of Coastal and Fluvial Flood Risk and Coastal Erosion Risk
- To work in conjunction with Irish Rail and the OPW on the East Coast Railway Protection Project
- To sit on and contribute to the Steering group for Irish Rail's East Coast Railway Infrastructure Protection project (ECRIPP)

Progress Coastal Erosion Management Studies for the following:
- Brittas Bay and Ennereilly
- Arklow to County Wexford Boundary
- Greystones North Beach

To progress applications for funding for

- Arklow Coastal Defences
- Wicklow (The Murrough)
- Brittas Bay

**G04 Veterinary Services**

Food Safety and Veterinary Services have all moved across to the Department of Agriculture since June 2025. Dog control services have been managed through an SLA with the ISPCA, this service will cease at the end of 2025. Ongoing measures are being implemented to ensure the seamless transition of services for 2026, with a service provider to be awarded the contract in December 2025.

**Objectives for 2026**

- Promote best practice in relation to animal welfare in the establishments under Wicklow County Council supervision
- Continue Dog Control Service & requirements under Dog Breeding Establishment Act
- Continue Control of Horses Service under Control of Horses legislation

**G05 Educational Support Services**

**School Meals Programme**

Bray Municipal District runs this programme in a number of schools in Bray.

## Division H - Miscellaneous Services

| | | | |
|---|---|---|---|
| **Objectives**<br>To prepare, maintain, and publish the Register of Electors for County Wicklow each year. To work in partnership with the Gardaí and community interests to consult, discuss, and make recommendations on matters affecting the policing of the area. | | | |
| **Key Indicators** | | | |
| **Total Division Expenditure** | **€12,052,646** | **Total Motor Tax Receipts 2024** | **€4,558,661** |
| **Number of voters included in the Register of Electors @ Oct 25** | **113,540** | **Net receipts due to the Exchequer** | **€4,518,872** |
| | | **No. of Motor Taxes issued** | **20,254** |
| **No. of Casual Trading licences renewed (6 month & 12 month) 7** | | | |

### H01 Profit/Loss Machinery Account
Wicklow County Council owns approximately 178 items of Plant and machinery 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/other sections. 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. Upgrading of the Councils fleet will continue during 2026.

### H03 Administration of Rates
Wicklow County Council's Rates Office bills and collects rates from approximately 3,790 properties in the County each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. Tailte Éireann 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. The current ARV for Wicklow County Council is 0.217.

2025 saw the commencement of section 12 of the Local Government Rates and Other Matters Act 2019. Article 4 of the Local Government Rates and Other Matters Act 2019 (Commencement) Order 2023 (S.I. No. 536/2023) provides that section 12 will commence on 1 January 2025. This section is the last section of the LGROMA to be commenced. The commencement was delayed in order to allow ratepayers sufficient notice period of the imposition of interest. As per Section 12 unpaid rates "shall carry interest from the first day of January in the year following the local financial year to which the rates relate until payment". Accordingly, as the section is being commenced from 1 January 2025, interest will be applied from 1 January 2026 on unpaid 2025 rates bills. Interest is calculated on the amount of rates unpaid, the number of days in the local financial year the rates have remained unpaid and a daily interest rate of 0.0219 per cent

### H04 Franchise
Under the Electoral Reform Act 2022- Part III, Wicklow County Council is charged with managing and updating the Register of Electors for the County.

The total Electorate on the Rolling Register as at 22nd September 2025 is 112,491.

Wicklow County Council will continue to provide a comprehensive and accurate Register of Electors that facilitates the democratic process at Election time. Through extensive local advertising and initiatives, both web based and traditional, a Register is produced

The Budget provision includes payroll expenses for the Franchise office staff along with local advertising, postage, printing of the rolling register. There will also be an annual financial contribution payable by all local authorities for the use of voter.ie.

**Objective for 2026**

- Continue to manage the Rolling Register with the high level of accuracy which has been achieved to date and to build on the competency in supplying the most accurate and up to date information available, which in the longer term will provide for the development of a single shared database for use by all local authorities.

**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**

Wicklow County Council will continue to work with the Gardai in order to provide a suitable weighbridge within County Wicklow. There are a number of private weighbridges appointed for use in accordance with Sections 3 and 4 Finance (Excise Duties) (Vehicles) (Amendment) Act 1960 and under Section 15 of the Road Traffic Act 1961 and are mainly directed by Wicklow County Council Motor Tax Section.

Plans have advanced, approval under Part 8 has been achieved to develop a Weighbridge just off the M11 at junction 19.

**H07 Operation of Casual Trading 2026**

Wicklow County Council is responsible for regulating casual trading in public places across the county, in accordance with the Casual Trading Act 1995 and the Casual Trading Byelaws for the County of Wicklow, adopted in 2012.

**Objectives for 2026**

- Continue to implement and enforce the Casual Trading Acts and Wicklow County Council Casual Trading Byelaws, adopted in 2012
- Undertake a full review of the 2012 Casual Trading Byelaws to ensure they remain fit for purpose and aligned with current policy and operational needs

**H08 Malicious Damage**

The budget provision is to deal with malicious damage claims.

**H09 Local Representation and Civic Leadership**

This includes the costs associated with civic receptions, Members' remuneration and expenses and each Municipal Districts' discretionary fund.

**H10 Motor Tax**

Wicklow County Council offers Motor Taxation services from three offices: County Buildings, Bray Municipal District Civic Offices, and Blessington Civic Offices. You can find details of these services on www.wicklow.ie/Living/Services/Motor-Tax and, and online services are available on www.motortax.ie.

**Opening hours for Wicklow Motor Tax Offices:**

| | | |
|---|---|---|
| **Wicklow** | **Monday - Friday** | **9.00am - 3.30pm** |
| **Bray** | **Tuesday – Thursday** | **10.30am - 2.00pm** |
| **Blessington** | **Tuesday** | **9.30am - 12.30pm, 2.00pm - 3.30pm** |

**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 Driver - Service |
|---|---|---|---|
| 1 | **Pensions & Lump sums** | Salary and Wages Costs | Salary and Wages Costs |
| 2 | **Corporate Buildings** | M² 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

**Building Facilities**
Building Facilities are the point of contact for Facilities Management in County Building. They are committed to maximise best value, efficiency and procurement practice in the service delivery of facilities management. This includes maintaining all plant & machinery, life protection & security systems, lighting, heating, ground maintenance, caretaking, cleaning, file storage, recycling. They play a key role in compliance with laws, regulations, council policies, Health & Safety of staff and customers.

**Objectives in 2026**
- Review current office space, usage and storage
- Continuation of reassigning of office space related to organisational changes
- Continue compliance of PPM for plant & machinery and life protection systems

### J02 Corporate Service

**Customer Service Innovation Hub**
The Customer Service Team serves as the initial point of contact for any inquiries or assistance within Wicklow County Council. The team operate in line with the Council's Customer Service Strategy, which reflects their dedication to providing the highest quality services to the community.

All representations made by the Elected Members and Deputies are handled and supported through the Customer Service Innovation Hub. Official complaints and correspondence from An Coimisinéir Teanga are also addressed through the Customer Service Innovation Hub, and efforts are made to reach a satisfactory resolution. Working closely with all directorates, the team's focus is to help residents and customers get the information they require, emphasizing our commitment to delivering the best possible services available.

**Freedom of Information**
The Freedom of Information Act 2014 asserts the right of members of the public to obtain access to official information to the greatest extent possible consistent with the public interest and the right to privacy of individuals.

**Objective for 2026**

- To continue to process all Freedom of Information requests in accordance with the provisions as set out in the Freedom of Information Act 2014

**GDPR**

Data Protection is the means by which the privacy rights of individuals are safeguarded in relation to the collecting and processing of their **personal data.**

**Objective for 2026**

- To continue safeguarding our customers' personal data and to process subject access requests in accordance with the provisions of the EU GDPR & Data Protection Act 2018

**Audit Committee**

An independent Audit Committee is widely regarded as a crucial component of effective corporate governance. Strong corporate governance fosters informed decision-making and accountability in the management, oversight, and efficient use of resources. In 2024, the newly appointed Audit Committee, comprising two elected members and three external appointees, with support from the Director of Finance, the Director of Corporate Services, and the Internal Audit Unit, continued to carry out its statutory responsibilities.

**Objective for 2026**

- Wicklow County Council's Audit Committee will plan to meet 6-7 times during the year and present an Annual Report on its activities to the members of the Council

**J03 Information & Communication Technology**

The Information Systems Section is responsible for the management, support and maintenance of Information Technology and Communications infrastructure within Wicklow County Council, providing technical support and advice for Elected Members and Council staff. The Section is committed to providing a secure and resilient ICT environment which enhances the delivery of public services.

**Objectives for 2026**:

- Create a Digital Strategy for Wicklow County Council that aligns with the Corporate Plan and Ireland's Local Government Digital and ICT Strategy 2030
- Provide high-quality ICT support for both Council staff and Elected Members
- Enhance network performance through the upgrading of core switches
- Continue to invest in and develop cyber security, resilience, and skills
- Enhance our working environment and digital workforce capabilities and support digital transformation by integrating Microsoft applications with cloud services and collaboration tools, enabling seamless communication, automated workflows, and secure access to data from any device
- Support Digital by Default and cloud first technologies
- Continue to harness the benefits offered by Geographical Information Systems
- Continue to support the publication of Open Data

**J04 Print/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**

The human resource function continued to deliver its key objectives set out under the Corporate Plan 2024-2029 and the Local Authority People Strategy, supporting effective workforce planning, staff development, and organisational performance. The HR team remains focused on building capacity and capability across all service areas to ensure Wicklow County Council can continue to meet the needs of its communities and to support the aim of being an employer of choice. During the year the HR function commenced a comprehensive review of existing HR policies to ensure they remain up to date, compliant with legislative requirements, and reflective of best practice in people management and organisational development.

**Staff Well-Being**
As part of our commitment to promoting a culture that supports employee health, resilience, and engagement, Spectrum Life was introduced as an add on to our Employee Assistance Service, providing confidential support and resources to all employees to enhance their overall well-being.

**Blended Working**
The Council continues to support blended working arrangements in line with organisational needs and service delivery requirements. This approach has enhanced work-life balance and contributed to the Council's climate action objectives. The current recruitment market is highly competitive. The provision of flexible working offerings improves the council's ability to attract high quality candidates.

**Strategic Workforce Planning**
Work progressed on the development of the Council's Strategic Workforce Plan, which provides a structured framework for assessing workforce capacity, identifying skills and capability gaps, and planning for future workforce needs. The plan supports proactive talent management, succession planning, and skills development to enhance organisational agility and performance.

**Objectives for 2026**
- Implement the Strategic Workforce Plan to ensure the right people, skills and structures are in place to meet current and future service delivery needs
- Enhance digital HR processes, including recruitment and workforce analytics, in line with the Local Government Digital and ICT Strategy, to improve efficiency and data-driven decision making
- Continue to promote Wicklow County Council as an 'employer of choice' by supporting equality and diversity to create an inclusive culture in our workforce
- The Council will continue to promote a positive and supportive workplace culture through ongoing implementation of the Staff Well-being Strategy by further progressing initiatives across the four key pillars of Mental, Physical, Social, and Financial Well-being.

**Health and Safety**
Wicklow County Council subscribes to a dynamic and interactive Health and Safety process. Accordingly, the Health and Safety Officer avails of every opportunity to reflect these principles in terms of consultation, training and the development of a comprehensive Health and Safety Management System.
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 continually under review and updated as necessary with a formal review on a bi-annual basis.
The Health and Safety Management Committee meets on a monthly basis, and the Safety Representatives Committee meets every quarter. Health and Safety is an item on the agenda of the Management Team meetings.

**Objectives for 2026**
- Continuing review and update of the National Local Authority Policies and Procedures
- Continue monitoring allocation of safety resources
- Continue implementation of a Safety Health and Welfare Management System
- Continuing support of safety for Blended Working

- Continuing use of Prowork to assist with the design of temporary traffic management and site safety
- 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.

During 2025 Wicklow County Council received the Continuing Professional Development (CPD) Accredited Employer Standard from Engineers Ireland. This accreditation demonstrates Wicklow County Council's commitment to maintaining high professional standards and supporting the development of its engineering and technical staff.

**Objective for 2026**
- To continue to create a culture of learning and development, in line with corporate priorities and career development requirements identified

**J06 Finance Function**
This includes the salaries and administrative costs for Finance staff and financial costs associated with the financial management of the Council.

**J07 Pension & Lump Sum Costs**
Wicklow County Council currently pays 571 pensioners. An amount of €9,485,863 for pension costs has been provided for 2026, which includes €2,004,015 in respect of one-off lump sum payments**.**

**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 objectives for 2026 for each Municipal District.

**Bray Municipal District**

**Objectives/Proposed works for 2026:**
- Provision of efficient & professional customer service
- Continued provision of back-office administration for parking countywide
- Continue to progress projects in Bray Municipal District e.g. Bray Harbour, Ballywaltrim Masterplan
- Completion of Phase 3 of Enniskerry Town and Village Renewal
- Progress the implementation of Ballywaltrim Recreational area masterplan
- Maintenance & improvement of local & regional roads
- Maintenance of Bray seafront, parks, playgrounds & open spaces
- Litter control & street cleaning
- Continue to provide essential maintenance and repairs to housing stock
- Re-opening of Bray section of the Bray to Greystones Cliff Walk
- Support local festivals, e.g. St. Patrick's Day Festival, Bray Air Show, Christmas in Bray, Bray Summerfest
- Continue to improve the public realm throughout the District
- Maintain support to the Tidy Towns Associations within the District

- Collaborate and work with Gardai on local issues via policing committee
- Continue to work with and support Bray Chamber of Commerce to implement initiatives to support local businesses
- Promotion of biodiversity enhancement and climate change actions in the Municipal District
- Continue to work with television and film productions looking to film in public locations in the District

**Greystones Municipal District**

**Objectives/Proposed works for 2026:**

- Provide excellent customer service to all service users, in a timely manner, through clear and effective communication
- Maintain strong working relationships and engage with key stakeholders to support endeavours through collaboration
- Support groups in the District such as Tidy Towns, Community Forums, Festival and Events committees
- Support the initiatives and projects of the Greystones Town Team – St. Patrick's Day, Picnic in the Park, Christmas Parade and Lights
- Strengthen the relationship with our twinning town of Holyhead Wales, now in its 14th year
- Progress the re-opening of the Greystones - Bray cliff walk
- Review memorial benches located in the District and seek to install a Memorial Tree within the District
- Support public realm projects subject to resources and funding
- Progress the Killincarrig Village Enhancement Scheme in conjunction with the Active Travel Team/NTA
- Support all Active Travel schemes/NTA projects throughout the District
- Complete the annual road improvement programmes
- Identify climate action and mitigation projects to be put forward for funding
- Implement more SUDS schemes around the district
- Maintain housing stock and deal with tenants efficiently
- Support and progress the projects funded by Community Recognition Fund 2025
- Progress replacement and reinstallation of key inclusive and accessible equipment at South Beach Playground, from funds provided through the Play & Recreation 2025 scheme

**Arklow Municipal District**

**Objectives/Proposed works for 2026:**

- Promotion of Economic Development within the Arklow Municipal District
- Continue to provide an efficient & professional customer service
- To carry out appropriate actions to support the County Wicklow Disability & Inclusion Strategy 2023-2028
- Collaborate with the consultants and Wicklow decarbonisation team to reduce the carbon footprint. Carry out projects to promote awareness throughout the district in line with the Climate Action Plan
- Support events being planned for the upgraded public realm area in Arklow-Parade Ground, Abbey Lane and any suitable public space throughout the district
- Manage the distribution of 2026 Estate Development Grants within the district
- Advance the traffic study for Rathdrum
- Continue to provide the essential maintenance and repairs to housing stock
- Manage and maintain all our open spaces, including the maintenance and removal of trees within our District as per the tree management policy

- Manage, and maintain our Regional and Local Roads within the District through DTTAS programmes, which include Restoration Improvement, Restoration Maintenance, Safety Improvement, etc.
- Manage and maintain our footpath infrastructure within the District.
- Maintain and repainting of road markings in the District
- Provide support and collaborate with Festival Committees in the District.
- Provision of financial and administrative support to Arklow Town Team
- Collaborating with communities on applications and other funding streams that become available
- Progress extension of Community CCTV in Arklow Town in consultation with An Gardaí Siochana
- Progress master plan for the Seaview Avenue area to include a design for the running track and extension to the existing skate park. This plan will be used to apply for funding streams that come available in the future
- Collaborate and work with An Gardaí Siochana on local issues via the public policing committee
- Continue with Active Travel projects as they arise in partnership with the Council's Active Travel team and NTA
- Provide assistance and support to the various Tidy Towns Committees in the District

**Baltinglass Municipal District**

**Objectives/Proposed works for 2026:**

- Contributory funding of €13,000 for Christmas Lights to be provided to approx. twenty towns and villages around Baltinglass Municipal District. The aim of the scheme is to support the excellent work being done around the district by community groups
- Provision of public counter motor tax facilities every Tuesday
- Provision of funding of €8,000 for estate development grants for local authority estates throughout the Baltinglass Municipal District
- Continue to support the Tidy Towns Committees within the District
- Manage and maintain our footpath infrastructure within the District, where possible
- Maintain and repainting of road markings in the District
- Manage and maintain our footpath infrastructure within the District, where possible
- Distribute and manage funding to a number of estates throughout Baltinglass Municipal District.
- Carry out appropriate actions to support the County Wicklow Disability & Inclusion Strategy 2023-2028
- Continue with Active Travel projects in partnership with the Council's Active Travel team and NTA
- Provision of funding of €7,000 to support to a number of festivals in the District including West Wicklow festival, Half Way to St. Patricks Day festival and Dunlavin Arts festival
- Collaborating with communities on applications for Community Enhancement grants, Town and Village Renewal Scheme, CLÁR and Rural Regeneration and Development Funding
- Progress the Baltinglass CCTV project to construction stage and submit application for funding to the Department of Justice
- Continue with Active Travel projects in partnership with the Council's Active Travel team and NTA
- Collaboration with the Gardai in the provision of the CCTV system in Blessington
- Collaboration with Blessington Town Team on new and ongoing projects
- Continue to support the Tidy Towns Committees within the District
- Collaborate and work with Gardai on local issues via community safety committee
- Provision of extra big belly bins throughout the District
- Promotion of Economic Development within the Baltinglass Municipal District

- Collaboration with the three Baltinglass Municipal District twinning groups to help strengthen their links with the communities they are twinned with
- Continue to improve the public realm in the towns and villages throughout the District including the provision of new seating and planters

**Wicklow Municipal District**

**Objectives/Proposed works for 2026:**

- Continue with Biodiversity conservation measures on lands at Brittas Bay
- Manage the distribution of 2026 Estate Development Grants within the district
- Continue to work and support Wicklow Town and District Chamber of Commerce to implement initiatives to support local businesses
- Continue to support the Wicklow Town Team to implement their projects and initiatives
- Continue to support the seven Tidy Towns committees within the District
- Continue to provide the essential maintenance and repairs to housing stock
- Manage and maintain all our parks and open spaces, including the maintenance and removal of trees within our District. Planting of trees is also within our remit
- Manage, and maintain our Regional and Local Roads within the District through DTTAS programmes, which include Restoration Improvement, Restoration Maintenance, Safety Improvement, etc.
- Manage and maintain our footpath infrastructure within the District, where possible
- Maintain and repainting of road markings in the District
- To improve signage and awareness to promote the Rockey Road as an alternative route for Wicklow
- Process Planning applications within the District to provide improved infrastructure and quality of life for all residents and visitors to our District
- Work alongside Utility/Service Providers to upgrade and install infrastructure within our District, through the ROL system
- Consider the status of the One-Way System for Wicklow Town Main Street and put in permanent measures
- Review the one-way system on Church Hill and implement review recommendations
- Continue to progress The Abbey Grounds Project to completion stage
- Support all festivals and events in the district to include the annual Wicklow Regatta festival, St Patrick's Day Parade, Taste of Wicklow, Wicklow Pride, Christmas lights and the Round Ireland Yacht Race
- Prepare applications for submission for any funding streams that will occur in 2025,
- Manage and maintain all the playgrounds and outdoor recreational equipment within the entire District
- Progress and complete Town & Village projects
- Maintain and manage the dog park on the Murrough
- Progress the Murrough Master Plan, which includes the Pump track, Aires Park and linear walkway
- Continue to upgrade and maintain parking signage and machines within Wicklow Town
- Progress and commence major footpath schemes along Brittas Bay and Roundwood
- Maintain burial grounds within the Municipal District, to include capital works such as new footpaths, gates, columbarium walls at certain burial grounds
- To continue to provide toilet and additional parking facilities for key recreational areas
- Provision of CCTV systems in Wicklow Town
- Continue with the replacement of bins to more energy efficient solar powered bins.

# DRAFT FORMAT OF BUDGET 2026
# Wicklow County Council

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Summary by Service Division** | | **Expenditure €** | **Income €** | **Budget Net Expenditure 2026 €** | **%** | **Estimated Net Expenditure Outturn 2025 €** | **%** |
| **Gross Revenue Expenditure & Income** | | | | | | | |
| A Housing and Building | | 68,753,473 | 65,303,615 | 3,449,858 | 6.3% | 2,946,667 | 5.8% |
| B Road Transport & Safety | | 32,590,653 | 20,004,678 | 12,585,975 | 22.8% | 12,599,362 | 24.6% |
| C Water Services | | 6,307,217 | 5,456,747 | 850,470 | 1.5% | 696,584 | 1.4% |
| D Development Management | | 23,872,831 | 11,371,434 | 12,501,397 | 22.7% | 10,577,281 | 20.7% |
| E Environmental Services | | 23,504,514 | 6,303,740 | 17,200,774 | 31.2% | 16,258,581 | 31.8% |
| F Recreation and Amenity | | 13,691,543 | 1,519,157 | 12,172,386 | 22.1% | 11,156,930 | 21.8% |
| G Agriculture, Education, Health & Welfare | | 2,411,686 | 729,242 | 1,682,444 | 3.1% | 1,684,792 | 3.3% |
| H Miscellaneous Services | | 12,052,646 | 17,341,813 | (5,289,167) | (9.6%) | (4,722,228) | (9.2%) |
| | | **183,184,563** | **128,030,426** | **55,154,137** | 100.0% | **51,197,969** | 100.0% |
| Provision for Debit Balance | | - | | - | | | |
| **ADJUSTED GROSS EXPENDITURE AND INCOME** | **(A)** | **183,184,563** | **128,030,426** | **55,154,137** | | **51,197,969** | |
| **Financed by Other Income/Credit Balances** | | | | | | | |
| Provision for Credit Balance | | | - | - | | | |
| Local Property Tax | | | 21,810,080 | 21,810,080 | | | |
| **SUB-TOTAL** | **(B)** | | | **21,810,080** | | | |
| **AMOUNT OF RATES TO BE LEVIED** | **C=(A-B)** | | | **33,344,057** | | | |
| Net Effective Valuation | **(E)** | | | 153,659,249 | | | |
| **GENERAL ANNUAL RATE ON VALUATION** | **(C/E)** | | | **0.217** | | | |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **A Housing and Building** | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | | 17,616,410 | | 21,399,670 | 15,151,486 | 15,400,588 | 19,908,139 | 19,333,143 |
| A02 Housing Assessment, Allocation and Transfer | | 976,413 | | 11,757 | 721,034 | 694,087 | 9,020 | 9,020 |
| A03 Housing Rent and Tenant Purchase Administration | | 1,719,528 | | 36,604 | 1,563,098 | 1,464,370 | 36,555 | 30,980 |
| A04 Housing Community Development Support | | 481,956 | | 3,254 | 468,882 | 432,747 | 3,366 | 3,366 |
| A05 Administration of Homeless Service | | 3,983,215 | | 3,073,046 | 3,166,993 | 3,824,820 | 2,100,519 | 2,986,845 |
| A06 Support to Housing Capital Prog. | | 2,994,489 | | 1,199,227 | 3,182,953 | 3,148,144 | 1,316,229 | 1,061,627 |
| A07 RAS & Leasing Programme | | 30,326,671 | | 30,658,013 | 28,818,134 | 28,390,443 | 29,103,093 | 28,683,781 |
| A08 Housing Loans | | 1,881,758 | | 1,087,091 | 1,815,352 | 1,795,994 | 1,107,849 | 1,027,625 |
| A09 Housing Grants | | 7,900,209 | | 6,990,306 | 6,079,579 | 7,166,512 | 5,156,133 | 6,269,183 |
| A11 Agency & Recoupable Services | | - | | - | - | - | - | - |
| A12 HAP Programme | | 872,824 | | 844,647 | 874,436 | 719,799 | 873,496 | 685,267 |
| A13 Cost Rental | | - | | - | - | - | - | - |
| **Division A Total** | | **68,753,473** | | **65,303,615** | **61,841,947** | **63,037,504** | **59,614,399** | **60,090,837** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **B Road Transport & Safety** | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | | - | | - | - | - | - | - |
| B02 NS Road - Maintenance and Improvement | | 325,244 | | 230,848 | 499,044 | 295,122 | 408,279 | 206,885 |
| B03 Regional Road - Maintenance and Improvement | | 9,002,505 | | 4,679,382 | 7,767,611 | 9,072,210 | 3,412,551 | 4,682,272 |
| B04 Local Road - Maintenance and Improvement | | 15,757,290 | | 11,413,182 | 15,883,915 | 16,409,489 | 11,629,343 | 11,693,136 |
| B05 Public Lighting | | 2,724,164 | | 129,654 | 2,666,822 | 2,636,775 | 158,488 | 128,488 |
| B06 Traffic Management Improvement | | 343,926 | | 121,824 | 200,069 | 242,654 | 8,450 | 28,450 |
| B07 Road Safety Engineering Improvement | | 530,156 | | 410,230 | 491,888 | 502,435 | 387,631 | 410,631 |
| B08 Road Safety Promotion & Education | | 313,297 | | 4,340 | 272,247 | 268,097 | 636 | 636 |
| B09 Car Parking | | 1,493,676 | | 2,645,617 | 1,448,998 | 1,451,992 | 2,488,127 | 2,648,127 |
| B10 Support to Roads Capital Prog | | 1,784,132 | | 67,138 | 1,742,500 | 1,729,543 | 242,241 | 57,241 |
| B11 Agency & Recoupable Services | | 316,263 | | 302,463 | 140,912 | 116,911 | 370,000 | 270,000 |
| **Division B Total** | | **32,590,653** | | **20,004,678** | **31,114,006** | **32,725,228** | **19,105,746** | **20,125,866** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **C Water Services** | | | | | | | | |
| C01 Water Supply | | 2,744,107 | | 2,744,107 | 2,824,945 | 2,926,563 | 2,824,945 | 2,926,563 |
| C02 Waste Water Treatment | | 1,679,901 | | 1,679,901 | 1,994,503 | 1,722,289 | 1,994,503 | 1,722,289 |
| C03 Collection of Water and Waste Water Charges | | 11,774 | | 11,774 | 11,866 | 12,653 | 11,866 | 12,653 |
| C04 Public Conveniences | | 644,999 | | 13,212 | 589,401 | 587,942 | 13,022 | 13,022 |
| C05 Admin of Group and Private Installations | | 722,585 | | 752,065 | 527,086 | 694,091 | 475,793 | 751,825 |
| C06 Support to Water Capital Programme | | 124,632 | | 124,632 | 174,329 | 152,204 | 174,329 | 152,204 |
| C07 Agency & Recoupable Services | | - | | - | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | | 379,219 | | 131,056 | 364,864 | 305,706 | 168,316 | 126,308 |
| **Division C Total** | | **6,307,217** | | **5,456,747** | **6,486,994** | **6,401,448** | **5,662,774** | **5,704,864** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **D Development Management** | | | | | | | | |
| D01 Forward Planning | | 2,222,650 | | 1,195,666 | 1,293,871 | 2,058,609 | 192,828 | 1,069,877 |
| D02 Development Management | | 3,498,774 | | 1,170,498 | 3,365,399 | 3,131,985 | 1,024,130 | 1,055,215 |
| D03 Enforcement | | 1,469,503 | | 120,627 | 1,169,867 | 1,261,647 | 226,770 | 119,418 |
| D04 Industrial and Commercial Facilities | | 837,200 | | 176,529 | 814,578 | 831,792 | 156,868 | 176,868 |
| D05 Tourism Development and Promotion | | 1,027,474 | | 65,944 | 810,163 | 792,302 | 48,705 | 70,320 |
| D06 Community and Enterprise Function | | 7,091,277 | | 5,202,249 | 7,518,856 | 6,634,240 | 5,832,033 | 4,961,667 |
| D07 Unfinished Housing Estates | | 17,092 | | - | 16,817 | 6,533 | - | - |
| D08 Building Control | | 358,826 | | 76,774 | 355,578 | 328,870 | 77,017 | 77,017 |
| D09 Economic Development and Promotion | | 5,418,468 | | 2,105,239 | 4,151,980 | 5,070,119 | 1,620,560 | 2,399,009 |
| D10 Property Management | | 895,326 | | 503,565 | 563,796 | 601,419 | 544,000 | 499,110 |
| D11 Heritage and Conservation Services | | 1,036,241 | | 754,343 | 533,284 | 970,916 | 300,946 | 682,650 |
| D12 Agency & Recoupable Services | | - | | - | - | - | - | - |
| **Division D Total** | | **23,872,831** | | **11,371,434** | **20,594,189** | **21,688,432** | **10,023,857** | **11,111,151** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **E Environmental Services** | | | | | | | | |
| E01 Landfill Operation and Aftercare | | 611,629 | | 22,257 | 795,376 | 658,484 | 51,754 | 41,754 |
| E02 Recovery & Recycling Facilities Operations | | 2,310,976 | | 395,162 | 2,337,270 | 2,276,208 | 391,649 | 395,548 |
| E03 Waste to Energy Facilities Operations | | - | | - | - | - | - | - |
| E04 Provision of Waste to Collection Services | | 50,800 | | 60,000 | 50,553 | 50,520 | 60,000 | 55,335 |
| E05 Litter Management | | 622,770 | | 97,986 | 660,607 | 607,948 | 98,156 | 99,661 |
| E06 Street Cleaning | | 2,015,706 | | 22,463 | 1,979,273 | 2,132,520 | 23,687 | 23,687 |
| E07 Waste Regulations, Monitoring and Enforcement | | 1,071,192 | | 222,446 | 999,898 | 1,006,093 | 224,622 | 216,078 |
| E08 Waste Management Planning | | 318,315 | | 4,590 | 241,140 | 215,214 | 3,109 | 2,609 |
| E09 Maintenance of Burial Grounds | | 833,546 | | 289,498 | 716,502 | 749,059 | 286,994 | 261,994 |
| E10 Safety of Structures and Places | | 614,938 | | 149,457 | 553,341 | 762,032 | 149,373 | 397,329 |
| E11 Operation of Fire Service | | 10,191,777 | | 2,961,797 | 8,305,392 | 9,169,183 | 2,471,533 | 2,315,683 |
| E12 Fire Prevention | | 405,730 | | 362,114 | 489,393 | 416,989 | 383,713 | 303,713 |
| E13 Water Quality, Air and Noise Pollution | | 1,118,892 | | 127,216 | 921,859 | 984,127 | 75,654 | 87,654 |
| E14 Agency & Recoupable Services | | - | | - | - | - | - | - |
| E15 Climate Change and Flooding | | 3,338,243 | | 1,588,754 | 2,342,396 | 2,760,599 | 1,006,291 | 1,329,350 |
| **Division E Total** | | **23,504,514** | | **6,303,740** | **20,393,000** | **21,788,976** | **5,226,535** | **5,530,395** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **F Recreation and Amenity** | | | | | | | | |
| F01 Leisure Facilities Operations | | 626,167 | | - | 645,205 | 640,312 | - | - |
| F02 Operation of Library and Archival Service | | 6,302,076 | | 138,942 | 6,221,774 | 5,923,920 | 134,142 | 138,999 |
| F03 Outdoor Leisure Areas Operations | | 3,617,649 | | 284,207 | 3,425,046 | 3,309,374 | 222,604 | 288,054 |
| F04 Community Sport and Recreational Development | | 1,659,032 | | 941,495 | 1,333,144 | 1,342,272 | 766,334 | 842,585 |
| F05 Operation of Arts Programme | | 1,455,391 | | 134,513 | 1,302,499 | 1,331,142 | 141,680 | 128,680 |
| F06 Agency & Recoupable Services | | 31,228 | | 20,000 | 28,599 | 28,228 | 20,000 | 20,000 |
| **Division F Total** | | **13,691,543** | | **1,519,157** | **12,956,267** | **12,575,248** | **1,284,760** | **1,418,318** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **G Agriculture, Education, Health & Welfare** | | | | | | | | |
| G01 Land Drainage Costs | | - | | - | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | | 1,704,597 | | 467,987 | 1,809,505 | 1,644,485 | 682,424 | 467,424 |
| G03 Coastal Protection | | 302,030 | | 35,840 | 264,404 | 247,870 | 35,119 | 35,119 |
| G04 Veterinary Service | | 355,010 | | 208,500 | 605,792 | 646,033 | 387,587 | 384,909 |
| G05 Educational Support Services | | 50,049 | | 16,915 | 53,639 | 50,697 | 16,841 | 16,841 |
| G06 Agency & Recoupable Services | | - | | - | - | - | - | - |
| **Division G Total** | | **2,411,686** | | **729,242** | **2,733,340** | **2,589,085** | **1,121,971** | **904,293** |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2026 | | | | 2025 | | | |
| | Expenditure | | Income | | Expenditure | | Income | |
| Division & Services | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| **H Miscellaneous Services** | | | | | | | | |
| H01 Profit & Loss Machinery Account | | 2,092,377 | | 2,092,377 | 2,094,918 | 2,094,918 | 2,094,918 | 2,094,918 |
| H02 Profit & Loss Stores Account | | - | | - | - | - | - | - |
| H03 Adminstration of Rates | | 2,568,213 | | 311,246 | 2,844,557 | 2,726,605 | 510,939 | 510,939 |
| H04 Franchise Costs | | 656,156 | | 146,915 | 423,579 | 489,053 | 5,867 | 5,867 |
| H05 Operation of Morgue and Coroner Expenses | | 278,577 | | 2,819 | 303,956 | 307,597 | 4,662 | 4,662 |
| H06 Weighbridges | | 35,089 | | - | 35,000 | 35,000 | - | - |
| H07 Operation of Markets and Casual Trading | | 46,109 | | 6,350 | 49,921 | 47,929 | 6,350 | 6,350 |
| H08 Malicious Damage | | 28,547 | | - | 36,746 | 35,442 | - | - |
| H09 Local Representation & Civic Leadership | | 4,217,094 | | 8,964 | 4,010,789 | 3,905,599 | 9,624 | 9,624 |
| H10 Motor Taxation | | 689,151 | | 45,000 | 729,413 | 713,371 | 45,306 | 45,306 |
| H11 Agency & Recoupable Services | | 1,441,333 | | 14,728,142 | 1,442,053 | 1,456,445 | 13,873,872 | 13,856,521 |
| **Division H Total** | | **12,052,646** | | **17,341,813** | **11,970,932** | **11,811,959** | **16,551,538** | **16,534,187** |
| **OVERALL TOTAL** | | **183,184,563** | | **128,030,426** | **168,090,675** | **172,617,880** | **118,591,580** | **121,419,911** |

| TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT | | | | | |
|---|---|---|---|---|---|
| **Rating Authority** | **(i)**<br>**Annual Rate on Valuation 2026 €** | **(ii)**<br>**Effective ARV (Net of BYA) 2026 €** | **(iii)**<br>**Base Year Adjustment 2026 €** | **(iv)**<br>**Net Effective Valuation €** | **(v)**<br>**Value of Base Year Adjustment €** |
| **Wicklow County Council** | **0.217** | | | | |
| Wicklow County Council | 0.217 | - | - | - | - |
| **TOTAL** | | | | **-** | **-** |

| Table D | | |
|---|---|---|
| **ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES** | | |
| **Source of Income** | **2026**<br>**€** | **2025**<br>**€** |
| Rents from Houses | 20,722,441 | 19,266,117 |
| Housing Loans Interest & Charges | 1,030,047 | 1,051,385 |
| Parking Fines & Charges | 2,602,715 | 2,445,000 |
| Uisce Éireann | 2,830,879 | 3,257,092 |
| Planning Fees | 849,390 | 898,350 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | 20,000 | 50,000 |
| Fire Charges | 870,000 | 570,000 |
| Recreation/Amenity/Culture | - | - |
| Agency Services & Repayable Works | 200,800 | 200,800 |
| Local Authority Contributions | 4,045,725 | 2,930,866 |
| Superannuation | 1,050,003 | 1,049,995 |
| NPPR | - | 50,000 |
| Other income | 8,165,630 | 8,353,915 |
| **Total Goods & Services** | **42,387,630** | **40,123,520** |

| Table E | | |
|---|---|---|
| **ANALYSIS OFBUDGET INCOME 2026 FROM GRANTS & SUBSIDIES** | | |
| | **2026**<br>**€** | **2025**<br>**€** |
| **Department of Housing, Local Government and Heritage** | | |
| Housing and Building | 40,244,845 | 36,986,488 |
| Road Transport & Safety | - | - |
| Water Services | 2,513,352 | 2,286,329 |
| Development Management | 2,061,012 | 5,081,997 |
| Environmental Services | 2,606,543 | 2,484,544 |
| Recreation and Amenity | - | - |
| Agriculture, Education, Health & Welfare | - | - |
| Miscellaneous Services | 12,393,450 | 10,915,161 |
| **Sub-total** | **59,819,202** | **57,754,519** |
| **Other Departments and Bodies** | | |
| TII Transport Infrastructure Ireland | 15,573,017 | 15,145,807 |
| Culture, Communications, & Sport | 85,103 | 5,000 |
| National Transport Authority | - | - |
| Social Protection | 126,856 | 100,734 |
| Defence | 140,500 | 140,500 |
| Education & Youth | - | - |
| Library Council | - | - |
| Arts Council | 106,000 | 106,000 |
| Transport | - | - |
| Justice, Home Affairs, & Migration | 429,902 | - |
| Agriculture, Food, Fisheries, & The Marine | - | - |
| Enterprise, Tourism, & Employment | 1,423,836 | 1,289,429 |
| Rural, Community Development, & The Gaeltacht | 3,548,249 | 400,358 |
| Climate, Environment, & Energy | 1,049,534 | 350,805 |
| Food Safety Authority of Ireland | - | - |
| Other | 3,340,597 | 3,174,908 |
| **Sub-total** | **25,823,594** | **20,713,541** |
| **Total Grants & Subsidies** | **85,642,796** | **78,468,060** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division A - Housing and Building** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| A0101 Maintenance of LA Housing Units | | 13,685,598 | 11,656,774 | 11,680,126 |
| A0102 Maintenance of Traveller Accommodation Units | | 450,000 | 435,076 | 419,829 |
| A0103 Traveller Accommodation Management | | 208,968 | 202,626 | 274,059 |
| A0104 Estate Maintenance | | - | - | - |
| A0199 Service Support Costs | | 3,271,844 | 2,857,010 | 3,026,574 |
| **A01 Maintenance & Improvement of LA Housing Units** | | **17,616,410** | **15,151,486** | **15,400,588** |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | | 551,655 | 402,992 | 370,724 |
| A0299 Service Support Costs | | 424,758 | 318,042 | 323,363 |
| **A02 Housing Assessment, Allocation and Transfer** | | **976,413** | **721,034** | **694,087** |
| A0301 Debt Management & Rent Assessment | | 1,048,239 | 916,209 | 824,221 |
| A0399 Service Support Costs | | 671,289 | 646,889 | 640,149 |
| **A03 Housing Rent and Tenant Purchase Administration** | | **1,719,528** | **1,563,098** | **1,464,370** |
| A0401 Housing Estate Management | | 140,558 | 137,580 | 130,943 |
| A0402 Tenancy Management | | 211,421 | 204,869 | 175,866 |
| A0403 Social and Community Housing Service | | - | - | - |
| A0499 Service Support Costs | | 129,977 | 126,433 | 125,938 |
| **A04 Housing Community Development Support** | | **481,956** | **468,882** | **432,747** |
| A0501 Homeless Grants Other Bodies | | 3,317,406 | 2,502,324 | 3,220,019 |
| A0502 Homeless Service | | - | - | - |
| A0599 Service Support Costs | | 665,809 | 664,669 | 604,801 |
| **A05 Administration of Homeless Service** | | **3,983,215** | **3,166,993** | **3,824,820** |
| A0601 Technical and Administrative Support | | 1,359,362 | 1,497,337 | 1,438,994 |
| A0602 Loan Charges | | 435,916 | 437,059 | 440,860 |
| A0699 Service Support Costs | | 1,199,211 | 1,248,557 | 1,268,290 |
| **A06 Support to Housing Capital Prog.** | | **2,994,489** | **3,182,953** | **3,148,144** |
| A0701 RAS Operations | | 1,984,972 | 2,272,655 | 1,979,852 |
| A0702 Long Term Leasing | | 2,820,432 | 2,859,143 | 2,815,360 |
| A0703 Payment & Availability | | 25,232,169 | 23,381,057 | 23,244,485 |
| A0704 Affordable Leases | | - | - | - |
| A0799 Service Support Costs | | 289,098 | 305,279 | 350,746 |
| **A07 RAS & Leasing Programme** | | **30,326,671** | **28,818,134** | **28,390,443** |
| A0801 Loan Interest and Other Charges | | 1,416,549 | 1,432,930 | 1,405,820 |
| A0802 Debt Management Housing Loans | | 314,503 | 245,095 | 248,698 |
| A0899 Service Support Costs | | 150,706 | 137,327 | 141,476 |
| **A08 Housing Loans** | | **1,881,758** | **1,815,352** | **1,795,994** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division A - Housing and Building** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| A0901 Housing Adaptation Grant Scheme | | 3,512,851 | 2,377,438 | 3,500,000 |
| A0902 Loan Charges DPG/ERG | | - | - | - |
| A0903 Essential Repair Grants | | - | - | - |
| A0904 Other Housing Grant Payments | | 4,002,250 | 3,290,000 | 3,290,000 |
| A0905 Mobility Aids Housing Grants | | - | - | - |
| A0999 Service Support Costs | | 385,108 | 412,141 | 376,512 |
| **A09 Housing Grants** | | **7,900,209** | **6,079,579** | **7,166,512** |
| A1101 Agency & Recoupable Service | | - | - | - |
| A1199 Service Support Costs | | - | - | - |
| **A11 Agency & Recoupable Services** | | **-** | **-** | **-** |
| A1201 HAP Operation Costs | | 736,234 | 742,606 | 586,175 |
| A1202 HAP Agency Services | | - | - | - |
| A1299 HAP Service Support Costs | | 136,590 | 131,830 | 133,624 |
| **A12 HAP Programme** | | **872,824** | **874,436** | **719,799** |
| A1301 Cost Rental Operations | | - | - | - |
| A1399 Service Support Costs for Cost Rental | | - | - | - |
| **A13 Cost Rental** | | **-** | **-** | **-** |
| **Division A Total** | | **68,753,473** | **61,841,947** | **63,037,504** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division A - Housing and Building** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | 40,244,845 | 36,986,488 | 37,220,571 |
| Other | | - | - | - |
| **Total Government Grants & Subsidies** | | **40,244,845** | **36,986,488** | **37,220,571** |
| **Goods & Services** | | | | |
| Rents from Houses | | 20,722,441 | 19,266,117 | 18,678,555 |
| Housing Loans Interest & Charges | | 1,030,047 | 1,051,385 | 971,161 |
| Superannuation | | 160,944 | 168,361 | 168,361 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | 2,999,987 | 2,051,568 | 2,910,430 |
| Other income | | 145,351 | 90,480 | 141,759 |
| **Total Goods & Services** | | **25,058,770** | **22,627,911** | **22,870,266** |
| **Division A Total** | | **65,303,615** | **59,614,399** | **60,090,837** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division B - Road Transport & Safety** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| B0101 NP - Surface Dressing | | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | | - | - | - |
| B0103 NP - Winter Maintenance | | - | - | - |
| B0104 NP - Bridge Maintenance (Eirspan) | | - | - | - |
| B0105 NP - General Maintenance | | - | - | - |
| B0106 NP - General Improvements Works | | - | - | - |
| B0199 Service Support Costs | | - | - | - |
| **B01 NP Road - Maintenance and Improvement** | | **-** | **-** | **-** |
| B0201 NS - Surface Dressing | | - | - | - |
| B0202 NS - Overlay/Reconstruction | | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | | - | - | - |
| B0204 NS - Winter Maintenance | | 82,613 | 82,613 | 100,432 |
| B0205 NS - Bridge Maintenance (Eirspan) | | - | - | - |
| B0206 NS - General Maintenance | | 147,407 | 324,800 | 104,559 |
| B0207 NS - General Improvement Works | | - | - | - |
| B0299 Service Support Costs | | 95,224 | 91,631 | 90,131 |
| **B02 NS Road - Maintenance and Improvement** | | **325,244** | **499,044** | **295,122** |
| B0301 Regional Roads Surface Dressing | | 797,500 | 648,025 | 1,042,647 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | | 18,000 | 18,000 | 18,000 |
| B0303 Regional Road Winter Maintenance | | 741,814 | 755,352 | 1,039,420 |
| B0304 Regional Road Bridge Maintenance | | 90,000 | 130,000 | 90,000 |
| B0305 Regional Road General Maintenance Works | | 1,705,953 | 1,845,771 | 1,307,441 |
| B0306 Regional Road General Improvement Works | | 3,582,250 | 2,341,057 | 3,587,310 |
| B0399 Service Support Costs | | 2,066,988 | 2,029,406 | 1,987,392 |
| **B03 Regional Road - Maintenance and Improvement** | | **9,002,505** | **7,767,611** | **9,072,210** |
| B0401 Local Road Surface Dressing | | 1,115,000 | 1,281,075 | 1,257,489 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | | - | - | - |
| B0403 Local Roads Winter Maintenance | | - | - | - |
| B0404 Local Roads Bridge Maintenance | | 460,000 | 332,500 | 460,000 |
| B0405 Local Roads General Maintenance Works | | 4,368,780 | 4,260,911 | 4,230,387 |
| B0406 Local Roads General Improvement Works | | 7,262,313 | 7,563,229 | 8,043,142 |
| B0499 Service Support Costs | | 2,551,197 | 2,446,200 | 2,418,471 |
| **B04 Local Road - Maintenance and Improvement** | | **15,757,290** | **15,883,915** | **16,409,489** |
| B0501 Public Lighting Operating Costs | | 2,414,993 | 2,414,993 | 2,399,468 |
| B0502 Public Lighting Improvement | | - | - | - |
| B0599 Service Support Costs | | 309,171 | 251,829 | 237,307 |
| **B05 Public Lighting** | | **2,724,164** | **2,666,822** | **2,636,775** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division B - Road Transport & Safety** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| B0601 Traffic Management | | - | - | - |
| B0602 Traffic Maintenance | | 35,000 | 30,000 | 34,046 |
| B0603 Traffic Improvement Measures | | 111,727 | - | 42,208 |
| B0699 Service Support Costs | | 197,199 | 170,069 | 166,400 |
| **B06 Traffic Management Improvement** | | **343,926** | **200,069** | **242,654** |
| B0701 Low Cost Remedial Measures | | 410,000 | 387,000 | 400,000 |
| B0702 Other Engineering Improvements | | - | - | - |
| B0799 Service Support Costs | | 120,156 | 104,888 | 102,435 |
| **B07 Road Safety Engineering Improvement** | | **530,156** | **491,888** | **502,435** |
| B0801 School Wardens | | 243,314 | 214,300 | 230,033 |
| B0802 Publicity and Promotion Road Safety | | - | 19,351 | - |
| B0899 Service Support Costs | | 69,983 | 38,596 | 38,064 |
| **B08 Road Safety Promotion & Education** | | **313,297** | **272,247** | **268,097** |
| B0901 Maintenance and Management of Car Parks | | 425,000 | 400,000 | 425,000 |
| B0902 Operation of Street Parking | | 583,212 | 580,000 | 573,963 |
| B0903 Parking Enforcement | | 5,000 | 5,000 | 5,000 |
| B0999 Service Support Costs | | 480,464 | 463,998 | 448,029 |
| **B09 Car Parking** | | **1,493,676** | **1,448,998** | **1,451,992** |
| B1001 Administration of Roads Capital Programme | | 467,102 | 566,788 | 529,001 |
| B1099 Service Support Costs | | 1,317,030 | 1,175,712 | 1,200,542 |
| **B10 Support to Roads Capital Prog** | | **1,784,132** | **1,742,500** | **1,729,543** |
| B1101 Agency & Recoupable Service | | 223,170 | 112,813 | 90,000 |
| B1199 Service Support Costs | | 93,093 | 28,099 | 26,911 |
| **B11 Agency & Recoupable Services** | | **316,263** | **140,912** | **116,911** |
| **Division B Total** | | **32,590,653** | **31,114,006** | **32,725,228** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division B - Road Transport & Safety** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | - | - | - |
| TII Transport Infrastructure Ireland | | 15,573,017 | 15,145,807 | 15,053,589 |
| Culture, Communications, & Sport | | - | - | - |
| National Transport Authority | | - | - | - |
| Transport | | - | - | - |
| Rural, Community Development, & The Gaeltacht | | - | - | - |
| Other | | 600,406 | 737,609 | 817,793 |
| **Total Government Grants & Subsidies** | | **16,173,423** | **15,883,416** | **15,871,382** |
| **Goods & Services** | | | | |
| Parking Fines & Charges | | 2,602,715 | 2,445,000 | 2,605,000 |
| Superannuation | | 199,835 | 180,730 | 180,730 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | - | - | - |
| Other income | | 1,028,705 | 596,600 | 1,468,754 |
| **Total Goods & Services** | | **3,831,255** | **3,222,330** | **4,254,484** |
| **Division B Total** | | **20,004,678** | **19,105,746** | **20,125,866** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division C - Water Services** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| C0101 Water Plants & Networks | | 75,291 | 41,039 | 73,182 |
| C0199 Service Support Costs | | 2,668,816 | 2,783,906 | 2,853,381 |
| **C01 Water Supply** | | **2,744,107** | **2,824,945** | **2,926,563** |
| C0201 Waste Plants and Networks | | - | - | - |
| C0299 Service Support Costs | | 1,679,901 | 1,994,503 | 1,722,289 |
| **C02 Waste Water Treatment** | | **1,679,901** | **1,994,503** | **1,722,289** |
| C0301 Debt Management Water and Waste Water | | - | - | - |
| C0399 Service Support Costs | | 11,774 | 11,866 | 12,653 |
| **C03 Collection of Water and Waste Water Charges** | | **11,774** | **11,866** | **12,653** |
| C0401 Operation and Maintenance of Public Conveniences | | 520,175 | 506,853 | 504,193 |
| C0499 Service Support Costs | | 124,824 | 82,548 | 83,749 |
| **C04 Public Conveniences** | | **644,999** | **589,401** | **587,942** |
| C0501 Grants for Individual Installations | | 560,000 | 370,000 | 560,000 |
| C0502 Grants for Water Group Schemes | | - | - | - |
| C0503 Grants for Waste Water Group Schemes | | 68,506 | 68,506 | 68,506 |
| C0504 Group Water Scheme Subsidies | | - | - | - |
| C0599 Service Support Costs | | 94,079 | 88,580 | 65,585 |
| **C05 Admin of Group and Private Installations** | | **722,585** | **527,086** | **694,091** |
| C0601 Technical Design and Supervision | | 56,865 | 109,163 | 84,596 |
| C0699 Service Support Costs | | 67,767 | 65,166 | 67,608 |
| **C06 Support to Water Capital Programme** | | **124,632** | **174,329** | **152,204** |
| C0701 Agency & Recoupable Service | | - | - | - |
| C0799 Service Support Costs | | - | - | - |
| **C07 Agency & Recoupable Services** | | **-** | **-** | **-** |
| C0801 Local Authority Water Services | | 239,308 | 274,316 | 226,548 |
| C0802 Local Authority Sanitary Services | | 67,140 | 67,140 | 57,140 |
| C0899 Local Authority Service Support Costs | | 72,771 | 23,408 | 22,018 |
| **C08 Local Authority Water and Sanitary Services** | | **379,219** | **364,864** | **305,706** |
| **Division C Total** | | **6,307,217** | **6,486,994** | **6,401,448** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division C - Water Services** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | 2,513,352 | 2,286,329 | 2,138,747 |
| Other | | - | - | - |
| **Total Government Grants & Subsidies** | | **2,513,352** | **2,286,329** | **2,138,747** |
| **Goods & Services** | | | | |
| Uisce Éireann | | 2,830,879 | 3,257,092 | 3,448,764 |
| Superannuation | | 101,916 | 108,753 | 108,753 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | - | - | - |
| Other income | | 10,600 | 10,600 | 8,600 |
| **Total Goods & Services** | | **2,943,395** | **3,376,445** | **3,566,117** |
| **Division C Total** | | **5,456,747** | **5,662,774** | **5,704,864** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division D - Development Management** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| D0101 Statutory Plans and Policy | | 1,855,438 | 859,180 | 1,613,780 |
| D0199 Service Support Costs | | 367,212 | 434,691 | 444,829 |
| **D01 Forward Planning** | | **2,222,650** | **1,293,871** | **2,058,609** |
| D0201 Planning Control | | 2,209,777 | 2,234,142 | 1,983,679 |
| D0299 Service Support Costs | | 1,288,997 | 1,131,257 | 1,148,306 |
| **D02 Development Management** | | **3,498,774** | **3,365,399** | **3,131,985** |
| D0301 Enforcement Costs | | 973,289 | 744,542 | 827,465 |
| D0399 Service Support Costs | | 496,214 | 425,325 | 434,182 |
| **D03 Enforcement** | | **1,469,503** | **1,169,867** | **1,261,647** |
| D0401 Industrial Sites Operations | | 302,594 | 302,577 | 302,577 |
| D0403 Management of & Contribs to Other Commercial Facs | | 400,157 | 374,797 | 391,048 |
| D0404 General Development Promotion Work | | 72,512 | 67,512 | 67,512 |
| D0499 Service Support Costs | | 61,937 | 69,692 | 70,655 |
| **D04 Industrial and Commercial Facilities** | | **837,200** | **814,578** | **831,792** |
| D0501 Tourism Promotion | | 697,665 | 533,948 | 518,080 |
| D0502 Tourist Facilities Operations | | 10,000 | 10,000 | 10,000 |
| D0599 Service Support Costs | | 319,809 | 266,215 | 264,222 |
| **D05 Tourism Development and Promotion** | | **1,027,474** | **810,163** | **792,302** |
| D0601 General Community & Enterprise Expenses | | 1,443,013 | 1,211,737 | 1,096,877 |
| D0602 RAPID Costs | | - | - | - |
| D0603 Social Inclusion | | 4,758,040 | 5,465,450 | 4,674,516 |
| D0699 Service Support Costs | | 890,224 | 841,669 | 862,847 |
| **D06 Community and Enterprise Function** | | **7,091,277** | **7,518,856** | **6,634,240** |
| D0701 Unfinished Housing Estates | | 10,000 | 10,000 | - |
| D0799 Service Support Costs | | 7,092 | 6,817 | 6,533 |
| **D07 Unfinished Housing Estates** | | **17,092** | **16,817** | **6,533** |
| D0801 Building Control Inspection Costs | | 237,210 | 208,013 | 192,063 |
| D0802 Building Control Enforcement Costs | | 59,340 | 57,648 | 44,865 |
| D0899 Service Support Costs | | 62,276 | 89,917 | 91,942 |
| **D08 Building Control** | | **358,826** | **355,578** | **328,870** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division D - Development Management** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| D0901 Urban and Village Renewal | | - | - | - |
| D0902 EU Projects | | - | - | - |
| D0903 Town Twinning | | 40,500 | 40,500 | 43,208 |
| D0904 European Office | | - | - | - |
| D0905 Economic Development & Promotion | | 2,049,454 | 1,569,795 | 2,162,045 |
| D0906 Local Enterprise Office | | 1,681,758 | 1,513,622 | 1,811,726 |
| D0999 Service Support Costs | | 1,646,756 | 1,028,063 | 1,053,140 |
| **D09 Economic Development and Promotion** | | **5,418,468** | **4,151,980** | **5,070,119** |
| D1001 Property Management Costs | | 767,649 | 554,063 | 592,173 |
| D1099 Service Support Costs | | 127,677 | 9,733 | 9,246 |
| **D10 Property Management** | | **895,326** | **563,796** | **601,419** |
| D1101 Heritage Services | | 282,746 | 150,441 | 231,425 |
| D1102 Conservation Services | | - | - | - |
| D1103 Conservation Grants | | 600,000 | 240,000 | 600,000 |
| D1199 Service Support Costs | | 153,495 | 142,843 | 139,491 |
| **D11 Heritage and Conservation Services** | | **1,036,241** | **533,284** | **970,916** |
| D1201 Agency & Recoupable Service | | - | - | - |
| D1299 Service Support Costs | | - | - | - |
| **D12 Agency & Recoupable Services** | | **-** | **-** | **-** |
| **Division D Total** | | **23,872,831** | **20,594,189** | **21,688,432** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division D - Development Management** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | 2,061,012 | 5,081,997 | 2,352,515 |
| Culture, Communications, & Sport | | - | - | - |
| Enterprise, Tourism, & Employment | | 1,423,836 | 1,289,429 | 1,846,320 |
| Rural, Community Development, & The Gaeltacht | | 3,548,249 | 400,358 | 3,244,475 |
| Justice, Home Affairs, & Migration | | 429,902 | - | - |
| Other | | 1,843,754 | 1,189,359 | 1,496,820 |
| **Total Government Grants & Subsidies** | | **9,306,753** | **7,961,143** | **8,940,130** |
| **Goods & Services** | | | | |
| Planning Fees | | 849,390 | 898,350 | 849,390 |
| Superannuation | | 171,580 | 164,281 | 164,281 |
| Agency Services & Repayable Works | | 12,800 | 12,800 | 12,800 |
| Local Authority Contributions | | - | - | - |
| Other income | | 1,030,911 | 987,283 | 1,144,550 |
| **Total Goods & Services** | | **2,064,681** | **2,062,714** | **2,171,021** |
| **Division D Total** | | **11,371,434** | **10,023,857** | **11,111,151** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division E - Environmental Services** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| E0101 Landfill Operations | | 289,548 | 403,117 | 394,532 |
| E0102 Contribution to other LAs - Landfill Facilities | | 30,000 | 30,000 | 30,000 |
| E0103 Landfill Aftercare Costs. | | 187,758 | 172,228 | 155,582 |
| E0199 Service Support Costs | | 104,323 | 190,031 | 78,370 |
| **E01 Landfill Operation and Aftercare** | | **611,629** | **795,376** | **658,484** |
| E0201 Recycling Facilities Operations | | 1,638,309 | 1,652,336 | 1,573,163 |
| E0202 Bring Centres Operations | | 200,000 | 215,000 | 200,000 |
| E0204 Other Recycling Services | | 115,000 | 90,000 | 115,000 |
| E0299 Service Support Costs | | 357,667 | 379,934 | 388,045 |
| **E02 Recovery & Recycling Facilities Operations** | | **2,310,976** | **2,337,270** | **2,276,208** |
| E0301 Waste to Energy Facilities Operations | | - | - | - |
| E0399 Service Support Costs | | - | - | - |
| **E03 Waste to Energy Facilities Operations** | | **-** | **-** | **-** |
| E0401 Recycling Waste Collection Services | | - | - | - |
| E0402 Organic Waste Collection Services | | - | - | - |
| E0403 Residual Waste Collection Services | | - | - | - |
| E0404 Commercial Waste Collection Services | | - | - | - |
| E0406 Contribution to Waste Collection Services | | - | - | - |
| E0407 Other Costs Waste Collection | | 50,000 | 50,000 | 50,000 |
| E0499 Service Support Costs | | 800 | 553 | 520 |
| **E04 Provision of Waste to Collection Services** | | **50,800** | **50,553** | **50,520** |
| E0501 Litter Warden Service | | - | - | - |
| E0502 Litter Control Initiatives | | 91,112 | 91,112 | 105,447 |
| E0503 Environmental Awareness Services | | 174,304 | 201,540 | 138,282 |
| E0599 Service Support Costs | | 357,354 | 367,955 | 364,219 |
| **E05 Litter Management** | | **622,770** | **660,607** | **607,948** |
| E0601 Operation of Street Cleaning Service | | 1,649,068 | 1,599,169 | 1,742,570 |
| E0602 Provision and Improvement of Litter Bins | | 20,000 | 20,000 | 21,208 |
| E0699 Service Support Costs | | 346,638 | 360,104 | 368,742 |
| **E06 Street Cleaning** | | **2,015,706** | **1,979,273** | **2,132,520** |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | | 122,966 | 107,659 | 107,640 |
| E0702 Enforcement of Waste Regulations | | 719,914 | 640,740 | 640,144 |
| E0799 Service Support Costs | | 228,312 | 251,499 | 258,309 |
| **E07 Waste Regulations, Monitoring and Enforcement** | | **1,071,192** | **999,898** | **1,006,093** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division E - Environmental Services** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| E0801 Waste Management Plan | | 198,304 | 160,958 | 132,646 |
| E0802 Contrib to Other Bodies Waste Management Planning | | - | - | - |
| E0899 Service Support Costs | | 120,011 | 80,182 | 82,568 |
| **E08 Waste Management Planning** | | **318,315** | **241,140** | **215,214** |
| E0901 Maintenance of Burial Grounds | | 561,467 | 494,747 | 510,960 |
| E0999 Service Support Costs | | 272,079 | 221,755 | 238,099 |
| **E09 Maintenance of Burial Grounds** | | **833,546** | **716,502** | **749,059** |
| E1001 Operation Costs Civil Defence | | 226,280 | 216,916 | 211,443 |
| E1002 Dangerous Buildings | | 1,500 | 1,500 | 1,500 |
| E1003 Emergency Planning | | 13,000 | 13,000 | 151,043 |
| E1004 Derelict Sites | | - | - | - |
| E1005 Water Safety Operation | | 280,217 | 229,539 | 304,542 |
| E1099 Service Support Costs | | 93,941 | 92,386 | 93,504 |
| **E10 Safety of Structures and Places** | | **614,938** | **553,341** | **762,032** |
| E1101 Operation of Fire Brigade Service | | 8,639,214 | 6,766,994 | 7,840,121 |
| E1103 Fire Services Training | | 414,487 | 455,812 | 157,915 |
| E1104 Operation of Ambulance Service | | - | - | - |
| E1199 Service Support Costs | | 1,138,076 | 1,082,586 | 1,171,147 |
| **E11 Operation of Fire Service** | | **10,191,777** | **8,305,392** | **9,169,183** |
| E1201 Fire Safety Control Cert Costs | | 18,459 | 13,459 | 18,459 |
| E1202 Fire Prevention and Education | | - | - | - |
| E1203 Inspection & Monitoring of Commercial Facilities | | - | - | - |
| E1299 Service Support Costs | | 387,271 | 475,934 | 398,530 |
| **E12 Fire Prevention** | | **405,730** | **489,393** | **416,989** |
| E1301 Water Quality Management | | 854,562 | 687,429 | 742,744 |
| E1302 Licensing and Monitoring of Air and Noise Quality | | 5,000 | 5,000 | 5,000 |
| E1399 Service Support Costs | | 259,330 | 229,430 | 236,383 |
| **E13 Water Quality, Air and Noise Pollution** | | **1,118,892** | **921,859** | **984,127** |
| E1401 Agency & Recoupable Service | | - | - | - |
| E1499 Service Support Costs | | - | - | - |
| **E14 Agency & Recoupable Services** | | **-** | **-** | **-** |
| E1501 Climate Change and Flooding | | 2,914,136 | 1,956,631 | 2,361,302 |
| E1599 Service Support Costs | | 424,107 | 385,765 | 399,297 |
| **E15 Climate Change and Flooding** | | **3,338,243** | **2,342,396** | **2,760,599** |
| **Division E Total** | | **23,504,514** | **20,393,000** | **21,788,976** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division E - Environmental Services** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | 2,606,543 | 2,484,544 | 2,288,070 |
| Social Protection | | - | - | - |
| Defence | | 140,500 | 140,500 | 140,500 |
| Climate, Environment, & Energy | | 1,049,534 | 350,805 | 698,076 |
| Other | | 500 | 500 | - |
| **Total Government Grants & Subsidies** | | **3,797,077** | **2,976,349** | **3,126,646** |
| **Goods & Services** | | | | |
| Domestic Refuse Charges | | - | - | - |
| Commercial Refuse Charges | | - | - | - |
| Landfill Charges | | 20,000 | 50,000 | 40,000 |
| Fire Charges | | 870,000 | 570,000 | 810,036 |
| Superannuation | | 221,257 | 215,026 | 215,026 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | 380,000 | 200,000 | 248,000 |
| Other income | | 1,015,406 | 1,215,160 | 1,090,687 |
| **Total Goods & Services** | | **2,506,663** | **2,250,186** | **2,403,749** |
| **Division E Total** | | **6,303,740** | **5,226,535** | **5,530,395** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division F - Recreation and Amenity** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| F0101 Leisure Facilities Operations | | 521,406 | 521,128 | 521,460 |
| F0103 Contribution to External Bodies Leisure Facilities | | - | - | - |
| F0199 Service Support Costs | | 104,761 | 124,077 | 118,852 |
| **F01 Leisure Facilities Operations** | | **626,167** | **645,205** | **640,312** |
| F0201 Library Service Operations | | 4,167,955 | 4,198,378 | 3,856,295 |
| F0202 Archive Service | | 17,000 | 15,000 | 15,570 |
| F0204 Purchase of Books, CD's etc. | | 300,000 | 300,000 | 300,000 |
| F0205 Contributions to Library Organisations | | - | - | - |
| F0299 Service Support Costs | | 1,817,121 | 1,708,396 | 1,752,055 |
| **F02 Operation of Library and Archival Service** | | **6,302,076** | **6,221,774** | **5,923,920** |
| F0301 Parks, Pitches & Open Spaces | | 2,077,902 | 1,966,800 | 1,880,480 |
| F0302 Playgrounds | | 369,401 | 368,821 | 373,540 |
| F0303 Beaches | | 249,248 | 214,069 | 212,954 |
| F0399 Service Support Costs | | 921,098 | 875,356 | 842,400 |
| **F03 Outdoor Leisure Areas Operations** | | **3,617,649** | **3,425,046** | **3,309,374** |
| F0401 Community Grants | | 171,000 | 143,000 | 143,000 |
| F0402 Operation of Sports Hall/Stadium | | - | - | - |
| F0403 Community Facilities | | 31,361 | 33,365 | 30,281 |
| F0404 Recreational Development | | 1,044,950 | 845,111 | 855,166 |
| F0499 Service Support Costs | | 411,721 | 311,668 | 313,825 |
| **F04 Community Sport and Recreational Development** | | **1,659,032** | **1,333,144** | **1,342,272** |
| F0501 Administration of the Arts Programme | | 963,272 | 865,982 | 890,784 |
| F0502 Contributions to other Bodies Arts Programme | | - | - | - |
| F0503 Museums Operations | | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | | 193,966 | 138,794 | 136,994 |
| F0505 Festivals & Concerts | | 153,000 | 153,000 | 154,560 |
| F0599 Service Support Costs | | 145,153 | 144,723 | 148,804 |
| **F05 Operation of Arts Programme** | | **1,455,391** | **1,302,499** | **1,331,142** |
| F0601 Agency & Recoupable Service | | 20,000 | 20,000 | 20,000 |
| F0699 Service Support Costs | | 11,228 | 8,599 | 8,228 |
| **F06 Agency & Recoupable Services** | | **31,228** | **28,599** | **28,228** |
| **Division F Total** | | **13,691,543** | **12,956,267** | **12,575,248** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division F - Recreation and Amenity** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | - | - | - |
| Education & Youth | | - | - | - |
| Culture, Communications, & Sport | | 85,103 | 5,000 | 55,250 |
| Social Protection | | - | - | - |
| Library Council | | - | - | - |
| Arts Council | | 106,000 | 106,000 | 100,000 |
| Transport | | - | - | - |
| Rural, Community Development, & The Gaeltacht | | - | - | - |
| Other | | 871,609 | 803,112 | 806,374 |
| **Total Government Grants & Subsidies** | | **1,062,712** | **914,112** | **961,624** |
| **Goods & Services** | | | | |
| Recreation/Amenity/Culture | | - | - | - |
| Superannuation | | 125,395 | 133,048 | 133,048 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | - | - | - |
| Other income | | 331,050 | 237,600 | 323,646 |
| **Total Goods & Services** | | **456,445** | **370,648** | **456,694** |
| **Division F Total** | | **1,519,157** | **1,284,760** | **1,418,318** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division G - Agriculture, Education, Health & Welfare** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| G0101 Maintenance of Land Drainage Areas | | - | - | - |
| G0102 Contributions to Joint Drainage Bodies | | - | - | - |
| G0103 Payment of Agricultural Pensions | | - | - | - |
| G0199 Service Support Costs | | - | - | - |
| **G01 Land Drainage Costs** | | **-** | **-** | **-** |
| G0201 Operation of Piers | | - | - | - |
| G0203 Operation of Harbours | | 1,450,965 | 1,590,154 | 1,420,029 |
| G0299 Service Support Costs | | 253,632 | 219,351 | 224,456 |
| **G02 Operation and Maintenance of Piers and Harbours** | | **1,704,597** | **1,809,505** | **1,644,485** |
| G0301 General Maintenance - Costal Regions | | 208,469 | 202,162 | 185,209 |
| G0302 Planned Protection of Coastal Regions | | 57,414 | 40,000 | 40,000 |
| G0399 Service Support Costs | | 36,147 | 22,242 | 22,661 |
| **G03 Coastal Protection** | | **302,030** | **264,404** | **247,870** |
| G0401 Provision of Veterinary Service | | - | 153,861 | 149,362 |
| G0402 Inspection of Abattoirs etc | | - | 24,621 | 26,466 |
| G0403 Food Safety | | - | 10,333 | 45,099 |
| G0404 Operation of Dog Warden Service | | 268,500 | 268,500 | 259,926 |
| G0405 Other Animal Welfare Services (incl Horse Control) | | 75,000 | 60,000 | 75,000 |
| G0499 Service Support Costs | | 11,510 | 88,477 | 90,180 |
| **G04 Veterinary Service** | | **355,010** | **605,792** | **646,033** |
| G0501 Payment of Higher Education Grants | | - | - | - |
| 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 | | 41,580 | 43,715 | 41,313 |
| G0599 Service Support Costs | | 8,469 | 9,924 | 9,384 |
| **G05 Educational Support Services** | | **50,049** | **53,639** | **50,697** |
| G0601 Agency & Recoupable Service | | - | - | - |
| G0699 Service Support Costs | | - | - | - |
| **G06 Agency & Recoupable Services** | | **-** | **-** | **-** |
| **Division G Total** | | **2,411,686** | **2,733,340** | **2,589,085** |

| Table F - Income | | | | |
|---|---|---|---|---|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| | 2026 | | 2025 | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | - | - | - |
| Culture, Communications, & Sport | | - | - | - |
| Education & Youth | | - | - | - |
| Transport | | - | - | - |
| Food Safety Authority of Ireland | | - | - | - |
| Agriculture, Food, Fisheries, & The Marine | | - | - | - |
| Other | | 24,328 | 444,328 | 195,489 |
| **Total Government Grants & Subsidies** | | **24,328** | **444,328** | **195,489** |
| **Goods & Services** | | | | |
| Superannuation | | 14,914 | 18,743 | 18,743 |
| Agency Services & Repayable Works | | 34,000 | 34,000 | 34,000 |
| Local Authority Contributions | | - | - | - |
| Other income | | 656,000 | 624,900 | 656,061 |
| **Total Goods & Services** | | **704,914** | **677,643** | **708,804** |
| **Division G Total** | | **729,242** | **1,121,971** | **904,293** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division H - Miscellaneous Services** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| H0101 Maintenance of Machinery Service | | 60,780 | - | 65,883 |
| H0102 Plant and Machinery Operations | | 1,856,330 | 1,861,316 | 1,795,515 |
| H0199 Service Support Costs | | 175,267 | 233,602 | 233,520 |
| **H01 Profit & Loss Machinery Account** | | **2,092,377** | **2,094,918** | **2,094,918** |
| H0201 Purchase of Materials, Stores | | - | - | - |
| H0202 Administrative Costs Stores | | - | - | - |
| H0203 Upkeep of Buildings, stores | | - | - | - |
| H0299 Service Support Costs | | - | - | - |
| **H02 Profit & Loss Stores Account** | | **-** | **-** | **-** |
| H0301 Administration of Rates Office | | 230,727 | 182,048 | 166,195 |
| H0302 Debt Management Service Rates | | 340,888 | 355,781 | 245,254 |
| H0303 Refunds and Irrecoverable Rates | | 1,686,137 | 2,012,050 | 2,012,050 |
| H0399 Service Support Costs | | 310,461 | 294,678 | 303,106 |
| **H03 Adminstration of Rates** | | **2,568,213** | **2,844,557** | **2,726,605** |
| H0401 Register of Elector Costs | | 382,696 | 224,444 | 283,260 |
| H0402 Local Election Costs | | 35,000 | 35,000 | 35,000 |
| H0499 Service Support Costs | | 238,460 | 164,135 | 170,793 |
| **H04 Franchise Costs** | | **656,156** | **423,579** | **489,053** |
| H0501 Coroner Fees and Expenses | | 226,738 | 225,305 | 225,305 |
| H0502 Operation of Morgue | | - | - | - |
| H0599 Service Support Costs | | 51,839 | 78,651 | 82,292 |
| **H05 Operation of Morgue and Coroner Expenses** | | **278,577** | **303,956** | **307,597** |
| H0601 Weighbridge Operations | | 35,000 | 35,000 | 35,000 |
| H0699 Service Support Costs | | 89 | - | - |
| **H06 Weighbridges** | | **35,089** | **35,000** | **35,000** |
| H0701 Operation of Markets | | - | - | - |
| H0702 Casual Trading Areas | | 2,200 | 2,200 | 2,200 |
| H0799 Service Support Costs | | 43,909 | 47,721 | 45,729 |
| **H07 Operation of Markets and Casual Trading** | | **46,109** | **49,921** | **47,929** |
| H0801 Malicious Damage | | 5,500 | 5,500 | 5,500 |
| H0899 Service Support Costs | | 23,047 | 31,246 | 29,942 |
| **H08 Malicious Damage** | | **28,547** | **36,746** | **35,442** |

| Table F - Expenditure | | | | |
|---|---|---|---|---|
| **Division H - Miscellaneous Services** | | | | |
| | **2026** | | **2025** | |
| **Expenditure by Service and Sub-Service** | **Adopted by Council €** | **Estimated by Chief Executive /Mayor €** | **Adopted by Council €** | **Estimated Outturn €** |
| H0901 Representational Payments | | 1,024,000 | 1,006,256 | 1,006,256 |
| H0902 Chair/Vice Chair Allowances | | 108,000 | 108,000 | 108,000 |
| H0903 Annual Allowances LA Members | | 263,295 | 263,295 | 263,295 |
| H0904 Expenses LA Members | | 160,509 | 163,000 | 98,109 |
| H0905 Other Expenses | | 1,487,472 | 1,331,800 | 1,331,800 |
| H0906 Conferences Abroad | | 7,333 | 7,333 | 6,853 |
| H0907 Retirement Gratuities | | 100,000 | 70,000 | 70,000 |
| H0908 Contribution to Members Associations | | 27,000 | 25,620 | 26,000 |
| H0909 General Municipal Allocation | | - | - | - |
| H0999 Service Support Costs | | 1,039,485 | 1,035,485 | 995,286 |
| **H09 Local Representation & Civic Leadership** | | **4,217,094** | **4,010,789** | **3,905,599** |
| H1001 Motor Taxation Operation | | 313,028 | 323,556 | 315,024 |
| H1099 Service Support Costs | | 376,123 | 405,857 | 398,347 |
| **H10 Motor Taxation** | | **689,151** | **729,413** | **713,371** |
| H1101 Agency & Recoupable Service | | 1,150,682 | 1,162,089 | 1,168,396 |
| H1199 Service Support Costs | | 290,651 | 279,964 | 288,049 |
| **H11 Agency & Recoupable Services** | | **1,441,333** | **1,442,053** | **1,456,445** |
| **Division H Total** | | **12,052,646** | **11,970,932** | **11,811,959** |
| **OVERALL TOTAL** | | **183,184,563** | **168,090,675** | **172,617,880** |

| Table F - Income | | | | |
|---|---|---|---|---|
| **Division H - Miscellaneous Services** | | | | |
| | **2026** | | **2025** | |
| **Income by Source** | **Adopted by Council €** | **Estimated by Chief Executive €** | **Adopted by Council €** | **Estimated Outturn €** |
| **Government Grants & Subsidies** | | | | |
| Housing, Local Government & Heritage | | 12,393,450 | 10,915,161 | 10,853,810 |
| Agriculture, Food, Fisheries, & The Marine | | - | - | - |
| Social Protection | | 126,856 | 100,734 | 120,734 |
| Justice, Home Affairs, & Migration | | - | - | - |
| Other | | - | - | - |
| **Total Government Grants & Subsidies** | | **12,520,306** | **11,015,895** | **10,974,544** |
| **Goods & Services** | | | | |
| Superannuation | | 54,162 | 61,053 | 61,053 |
| Agency Services & Repayable Works | | 154,000 | 154,000 | 154,000 |
| Local Authority Contributions | | 665,738 | 679,298 | 679,298 |
| NPPR | | - | 50,000 | 50,000 |
| Other income | | 3,947,607 | 4,591,292 | 4,615,292 |
| **Total Goods & Services** | | **4,821,507** | **5,535,643** | **5,559,643** |
| **Division H Total** | | **17,341,813** | **16,551,538** | **16,534,187** |
| **OVERALL TOTAL** | | **128,030,426** | **118,591,580** | **121,419,911** |

| APPENDIX 1 | | |
|---|---|---|
| **SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026** | | |
| **Description** | **2026 €** | **2025 €** |
| Area Office Overhead | 4,064,397 | 3,974,753 |
| Corporate Affairs Overhead | 3,818,576 | 3,650,553 |
| Corporate Buildings Overhead | 1,589,916 | 1,506,787 |
| Finance Function Overhead | 1,957,751 | 1,785,213 |
| Human Resource Function Overhead | 2,375,291 | 2,250,803 |
| IT Services | 3,639,550 | 3,153,162 |
| Print/Post Room Service Overhead Allocation | 350,300 | 325,000 |
| Pension & Lump Sum Overhead | 9,487,863 | 8,827,626 |
| **Total Expenditure Allocated to Services** | **27,283,644** | **25,473,897** |

## APPENDIX 2

### SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026

| Description | 2026<br>€ | 2026<br>€ |
|---|---|---|
| **Discretionary** | | |
| ** Discretionary Local Property Tax (Table A) | 21,810,080 | |
| | | **21,810,080** |
| **Self Funding - Revenue Budget** | | |
| Housing & Building | 3,055,263 | |
| Roads, Transport & Safety | - | |
| | | **3,055,263** |
| **Total Local Property Tax - Revenue Budget** | | **24,865,343** |
| **Self Funding - Capital Budget** | | |
| Housing & Building | - | |
| Roads, Transport & Safety | - | |
| | | **-** |
| **Total Local Property Tax - Capital Budget** | | **-** |
| **Total Local Property Tax Allocation (Post Variation)** | | **24,865,343** |

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.