

DRAFT BUDGET 2021

Comhairle Contae Chill Mhantáin
Wicklow County Council
Buiséad Udaráis Áitiúla 2021
Local Authority Budget 2021



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

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13 November 2020

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, 2021**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2021 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 2021 is 1st November to 30th November 2020. Accordingly the statutory Annual Budget Meeting is scheduled for 2pm Monday November 23rd. 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 2021 Budget presented to you provides for expenditure of **€118.7m**. This represents an increase of €2.3m (or 2%) on last year's budget. This increase is mainly as a result of additional pay and pension costs and a significant increase in our housing pre-letting expenditure provision for 2021.

The 2021 Budget has been produced with the assumption of continued Government support to address the impact that the Covid 19 pandemic has had on Local Authority finances. To date, Wicklow Council has received circa €13m in Government funding for the commercial rates waiver scheme this year, which has resulted in over 90% of Wicklow ratepayers receiving a waiver in respect of the 9 month period from end March to end December. Moreover, it is also expected that additional Government funding will be provided shortly to compensate all Local Authorities for losses of income this year in areas such as parking charges, planning fees and road opening licences, as well as the additional covid expenditure costs incurred in relation to PPE, signage, remote working etc.

In response to the Covid crisis, Wicklow County Council has also provided significant support to local businesses and the community in general. Through the administration of the Restart Grant Scheme a total of €11m has been paid out so far by the Council to local

businesses in Wicklow. Moreover, Re-opening Committees were established in each Municipal District, in conjunction with the local Chambers of Commerce and Town Teams, which resulted in a number of initiatives being implemented to promote the concept of shopping local. Wicklow County Council also established a Community Call Centre in response to the need to provide support to vulnerable people living in the community where their usual sources of support became unavailable.

Notwithstanding the significant financial challenges we are facing next year, I believe this Budget 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.

Local Property Tax

At the Local Property Tax meeting of 23rd September, the Members of Wicklow County Council voted to revert back to the LPT basic rate for 2021 thereby reducing the available LPT funding for next year by 10%. This results in an income decrease of €1.7m to the Council, reducing the total net LPT allocation for 2021 to €12m.

Moreover, Wicklow continues to be a net contributor under the national equalisation model, with 20% of its gross allocation paid into an equalisation fund to ensure no local authority is worse off when compared to the 2014 General Purpose Grant allocations. Wicklow County Council's post equalisation allocation (80%) for 2021 is €13,838,605. However, as Wicklow will receive a greater level of LPT funding compared to its funding baseline (€8,547,247), part of this surplus, in the amount of €1,831,707, will be used to fund services in the Housing area thereby replacing Central Government funding for these areas. Consequently, the net LPT allocation for 2021 is €12,006,898, reduced from €13,720,320 in 2020.

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

Table 1 – 2021 Local Property Tax Allocation

	2021 LPT Allocation
100% of LPT Income Allocation for Wicklow	17,298,256
20% to National Equalisation Fund	-3,459,651
80% of LPT to be retained locally	<u>13,838,605</u>
Baseline	8,547,247
Surplus	5,291,358
Amount of surplus to be retained for LA's own use	3,459,651
Amount of surplus to self-fund housing	(1,831,707)
Discretionary LPT Funding for Budget 2021	12,006,898

The impact of the LPT decision was communicated to the Members at the meeting in September. As the extra funding of €1.7m, arising from the 10% increase in 2020, had been ring-fenced for specific projects (per Table 2 below), not having this funding in 2021 has significantly restricted the ability of the Council to finance these projects.

Table 2 – 2020 LPT Ring-fenced Allocations

Expenditure Item	€'000s
NDP Matched Funding	452
Community Grant Scheme	48
Municipal District Public Realm Discretionary Fund	964
Climate Action Initiatives	260
Total	1,724

Therefore, the Council is left with the choice of either not funding these initiatives or identifying savings from elsewhere in the budget to fund them. It is my strong view that the matched funding provision of nearly €0.5m is absolutely 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. To date Wicklow County Council has been successful in securing €38m in Government funding in respect of ongoing capital projects which require matched funding of circa €8.5m. Furthermore, we have other applications submitted in respect of plans for future projects in the amount of €43m which will require a further matching requirement of nearly €11m (see Table 3 below).

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 are 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 therefore this matched funding element will have to be provided from the Revenue Budget. Of the €8.5m of matched funding committed to date under these schemes it is anticipated that nearly €2.3m will have to be sourced from the Revenue Budget. Moreover, of the new applications submitted we may require a further €9.7m of matched funds from the Revenue Budget depending on the number of successful applications.

To this end, it was agreed with the CPG that the IPB funding of €0.5m, which heretofore was allocated towards footpath repairs, will now be earmarked for our Revenue Budget matched funding demands in 2021. An additional cost demand in 2021 will also arise with regard to the commencement of works on the Content Creation Hub in Clermont, for which matched funds of circa €2m is required. This will have to be provided over a 10 year period at a cost of 200k per annum. Therefore, the matched funding provision for 2021 has been increased by a further €0.2m up to €0.7m to cater for this requirement.

Table 3 – Capital Projects Matched Funding Requirements

Funding Scheme	Total Cost of Scheme	Match Funding
Successful Applications in Progress		
URDF	€18,769,563	€4,191,141
RRDF	€4,043,968	€1,010,992

NRGF - Blessington Greenway	€15,000,000	€0
Regional Enterprise Development Fund	€3,500,000	€2,000,000
Faillte Ireland - Destination Towns	€500,000	€125,000
Community CCTV Scheme	€230,000	€150,000
ORIS 2018	€1,087,131	€227,826
ORIS 2019	€346,700	€45,340
CLAR 2019	€157,112	€11,334
Town and Village 2018	€279,700	€53,940
Town and Village 2019	€312,716	€47,248
Town and Village 2020	€228,450	€22,845
Sports Capital Programme	€59,271	€5,927
Large Scale Sports Infrastructure	€2,057,726	€617,318
Total Live Projects	€46,572,337	€8,508,911
New and Planned Applications		
URDF	€37,182,945	€9,295,736
RRDF	€3,000,000	€750,000
ORIS 2020	€1,280,000	€256,000
Town and Village	€1,645,676	€261,098
Community CCTV Scheme	€115,000	€75,000
Mill Road, Greystones masterplan	€50,000	€50,000
Tourism Strategy	€40,000	€40,000
LEADER	€20,000	€20,000
BIM (Flag Scheme)	€30,000	€15,000
Total Future Project Costs	€43,363,621	€10,762,834
Total Project Grant Scheme Costs	€89,935,958	€19,271,745

Another funding stream previously funded by the ring-fenced LPT increase, but considered to be essential, is that of Climate Action. In order to meet our national commitments on climate action and continue the implementation of the recommendations in our Climate Action Adaptation Strategy, it is proposed to retain this allocation of €260k for 2021 from savings in other areas.

Unfortunately we are not in a position to provide funding for either the public realm discretionary expenditure or the community grant scheme in 2021. However, I can confirm that the Municipal Districts may carry forward any unspent monies under the 2020 Discretionary Funding Allocations for use in 2021. At the end of October there was a total of €1.7m unspent across the 5 Municipal Districts as follows:

Table 4 – Municipal District Discretionary Expenditure at end October 2020

Municipal District	C/F from 2019	Adopted	Committed	Balance to Expend
	€	€	€	€
Arklow MD	52,813	410,500	324,743	138,570
Baltinglass MD	159,389	375,500	164,261	370,628
Bray MD	180,991	539,500	284,436	436,055
Greystones MD	165,252	387,500	115,780	436,972
Wicklow MD	205,713	393,500	286,834	312,379
Total	764,158	2,106,500	1,176,054	1,694,604

In addition, the NTA Mobility Funding Schemes which were introduced in the autumn this year are expected to continue into 2021 and will therefore act as a substitute for discretionary funding in the Districts. Already a total of €4.8m has been allocated to Wicklow for projects under Interim Mobility, Climate Change and Active Travel.

Table 5 – 2020 Municipal District NTA Schemes

Municipal District	Interim Mobility Scheme	Climate Change	Active Travel	Total
Arklow	€295,000	€180,000	€932,850	€1,407,850
Baltinglass	€265,000	€130,000	€1,087,000	€1,482,000
Bray	€55,000	-	€513,000	€568,000
Greystones	€315,000	€50,000	€490,000	€855,000
Wicklow	€110,000	€18,000	€319,500	€447,500
Total	€1,040,000	€378,000	€3,342,350	€4,760,350

General Municipal Allocation

The General Municipal Allocations (GMA) were considered by the Members under the draft Budgetary Plan that was presented to them at the most recent Municipal District meetings. At the time of these meetings we were not in a position to include any funding in the draft plan for the GMA, with the exception of those areas that have generated their own income via local sponsorship agreements, due to the fact that we had to first prioritise the funding of non-discretionary costs. However, it was pointed out that this area would be re-examined as part of the overall budget process and when we had further clarity from the Government in relation to the funding requirements of the local government sector for next year.

I am pleased to inform the Members that having received the necessary level of clarity from Government in relation to financial support in 2021, we are now in a position to re-instate GMA funding of €208,500 to the Municipal Districts as per Table 6 below. This will allow the Districts to provide the necessary financial support for important local initiatives such as the Tidy Towns, Local Festivals, Christmas Lights and the Town Teams. The only element of the GMA not reintroduced back into the Budget for 2021 is the Town Twinning funding due to the ongoing travel restrictions which are expected to continue into next year.

Table 6 – 2021 General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
Town Twinning	0	0	0	0	0	0
Economic Development and Promotion	28,000	7,000	9,500	10,000	13,000	67,500
Christmas Festival	20,000	10,000	20,000	10,000	20,000	80,000
Festivals / Other	5,000	4,000	32,000	10,000	5,000	56,000
Civic Receptions	1,000	1,000	1,000	1,000	1,000	5,000
Total	54,000	22,000	62,500	31,000	39,000	208,500

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 2021. To this end, it is appropriate that each Municipal District review their 2020 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2021 works early next year. Furthermore, the process introduced back in 2018 with regard to Members' input into the decision making process for the Roads Programme will continue in 2021. 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.

Furthermore, the estimated additional income to Bray Municipal District, as result of their recent decision to increase parking charges in their area, will also be included in the Schedule of Municipal District Works under the Discretionary Expenditure funding stream. 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.

Commercial Rates

Commercial Rates income is estimated at €32.1m for 2021 and is more or less unchanged from last year bar a small increase as a result of a number of global revaluations. There is however some additional income that has been budgeted for under the Property Entry Levy (PEL) for new properties that the Valuation Office are currently in the process of finalising valuations on. As the final valuations for these 'new builds' will not be completed by budget day they will have to be charged for PEL in 2021, but will be brought into the rates system for 2022.

Similar to last year, the 2021 budgeted rates amount of €32.1m includes a provision of circa €2.4m which must be set aside in the form of a capital reserve to cover any possible losses in the future, arising from appeals made to the Valuation Tribunal.

2021 Annual Rate on Valuation (ARV)

The total the valuation figure for Wicklow properties has is €147,824,983. However, the ARV of 0.217, which is set by the Members each year, acts as the multiplier to calculate the ratepayers estimated liability for the coming year. Given the devastating impact that the Covid 19 restrictions has had on local businesses, it is not proposed to increase the ARV from its current rate of 0.217. The decision to confirm the ARV for 2021 must be taken by the Members at the Annual Budget Meeting.

Table 7 - Wicklow Rates Base

Annual Rates Billing Band	No. of Properties	Rates Valuation	Rates Billing Amount	% of Rate Customer by billing band	Average Annual Rate Demand per customer
€		€		%	€
> to 1,000	828	2,419,930	525,125	21.84	634
1,000 – 2,000	932	6,169,220	1,338,721	24.58	1,436
2,000 – 3,000	574	6,581,960	1,428,285	15.14	2,488
3,000 – 4,000	338	5,340,120	1,158,806	8.91	3,428
4,000 – 5,000	225	4,658,880	1,010,977	5.93	4,493
5,000 – 10,000	478	14,962,300	3,246,819	12.61	6,793
10,000 – 15,000	149	8,385,700	1,819,697	3.93	12,213
15,000 – 20,000	75	5,946,000	1,290,282	1.98	17,204
20,000 – 30,000	71	7,976,883	1,730,984	1.87	24,380
30,000 – 50,000	61	10,508,848	2,280,420	1.60	37,384
50,000 – 100,000	30	8,911,154	1,933,720	0.79	64,457
100,000 – 500,000	25	21,387,126	4,641,006	0.66	185,640
> 500,000	6	44,576,862	9,673,179	0.16	1,612,197
Total	3,792	147,824,983	32,078,021	100	8,459

Rates Incentive Schemes

The 2021 Draft Budget also provides for the continuation of the Small Business Rates Incentive Scheme. A grant of 5% of the current year bill up to a maximum of €250 will be available in 2021 as a financial support to occupiers of commercial properties with total annual commercial rates bills of up to and including €10,000, subject to certain terms and conditions. Nearly 90% of ratepayers currently operating in County Wicklow are small and medium businesses who are deemed eligible to apply under the incentive scheme.

We are also recommending the continuation of a separate rates incentive scheme that was introduced last year 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

The Local Government Reform Act 2014 provides for a change to rating law in relation to the refund of rates on vacant properties. The elected members may, by way of reserved function, vary the levels of rates refund applicable to vacant property. The Act does not make any change to the eligibility criteria for refunds. The decision to alter the rate of refund must be taken at the Annual Budget Meeting.

In order to stimulate the commercial rates sector and to compliment the introduction of the New Business Rates Incentive Scheme outlined above, it was decided last year to reduce the vacancy refund rate from 100% to 60%. This decision was also taken with the knowledge that new rates legislation provides for the introduction of a maximum level of vacancy to be determined by the Minister. It is expected that this section of the Rates Bill will commence next year and become operational for Budget 2022. Furthermore, considering the financial challenges we are facing next year any upward adjustment to the existing rate would reduce the income in the proposed Budget, therefore additional savings would have to be identified elsewhere in order for the budget to balance.

In light of these factors, it is recommended that the rate of refund for eligible vacant properties is retained at 60% for 2021.

Payroll / Pensions

A total of €49m is included in the budget for pay and pension costs. This is an increase of €2m on 2020. This increase arises as a result of additional pension costs, new staff and the application of the October pay increase of 2%. The additional cost of the current Public Service Pay Agreement to the budget in 2021 equates to approximately €1m of which we will normally receive only 80% compensation from the Department of Housing, Planning and Local Government. As such, the balance of circa €0.2m will have to be met from our own resources. There is also an ongoing need to recruit staff (indoor/outdoor) to maintain services and Budget 2021 attempts to address these demands within the financial constraints we are currently operating under. Budget 2021 provides for the full complement of staff for Wicklow County Council's library services in line with the agreed workforce plan. It also provides for additional personnel in the areas of IT, Roads, Planning, Housing, Fire Services and Finance, as well as a number of extra outdoor staff. However, due to natural timing delays associated with recruitment campaigns, savings of approximately €0.7m have been identified within the overall payroll costs.

2021 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of **€118,730,565** in 2021. 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	€74.6M
Local Property Tax	€12.0M
Rates	€32.1M

While Budget 2021 is set at a higher level compared to last year, this is mainly due to increased grant aid for housing services and the roads programme which are contra items and also pay and pension increases.

Financial Challenges in 2021

In preparing Budget 2021 we have faced considerable challenges, none more so than the impact of the Covid 19 pandemic. As stated previously, this budget has been developed and framed on the basis that the expected and required Government supports will be forthcoming in 2021. However, I would caution the Members that if the assumed Government support does not materialise then additional cutbacks may have to be implemented during the year.

As outlined already in this report, the decision taken by members not to retain the 10% increase to Local Property Tax has resulted in the reduction in the Council's income by over €1.7m. While alternative sources of income have been found to fund essential programmes relating to the matched funding of capital projects and climate action, we are unfortunately unable to provide funding this year for the Community Grant Scheme and the Municipal District Discretionary Expenditure Allocation.

As you are also aware, following representations made by Wicklow County Council last year, the Department of Housing, Local Government and Heritage agreed to make a special once-off payment of €300k to mitigate the initial impact of the transition from Irish Water Rates compensation to Irish Water becoming liable for commercial rates. The Department confirmed at the time of this allocation that it would not be repeated in subsequent years, Therefore this has resulted in a reduction of €300k in income in the 2021 Budget.

One of the main expenditure demands each year relates to pre-letting repair costs incurred on local authority houses. These costs are currently in excess of €3m per annum and are paid out of the Council's capital account. This level of expenditure is creating an ever increasing deficit in the capital account which needs to be fully funded. The capital transfer from the Revenue Budget was increased to €2m last year, but to meet these ongoing demands this provision needs to be further increased to €3m in 2021. The alternative of not providing this additional funding would limit the number of relets for completion next year. However this action would not support the Council's goal to increase the number of available housing units throughout the County.

In addition to the Climate Action funding, the 2021 Budget also allows for a further €110k towards energy conservation measures, of which €40k relates to an annual capital transfer provision to offset capital costs incurred on our SEAI approved projects.

It is planned that Wicklow will commence the implementation of the Local Authority Public Lighting Energy Efficiency Project in late 2021. A significant loan amount of circa €8m will be used to support the roll out. However it should be noted that the energy savings of this project are not likely to materialise until 15 months after the project implementation. As outlined at the LPT meeting, based on current demands, public lighting repairs and maintenance costs are likely to exceed the budget by €500k next year. However, following an examination of the expected costs, it has been determined that within the estimated costs next year a significant portion will relate to LED replacements. As these works would be part of the national replacement programme, this element of expenditure will be transferred to a newly established capital account, thereby allowing us to keep the Public Lighting Maintenance Budget in the Revenue Budget unchanged for 2021.

As outlined at previous Council meetings the impact of COVID 19 on the finances of Wicklow County Council have been very significant this year. Significant additional expenditure was incurred on PPE purchases, accommodation works and IT requirements etc. It also resulted in loss of income in relation to commercial rates, housing rents and other goods and services such as parking and planning fees and road opening licences. In addition, following a detailed examination of our commercial rate accounts, it is estimated that the vacancy relief amount this year will likely to be less than the estimated budget. However, it is proposed that this budget allocation remains unchanged for 2021 in order to

cover any additional vacant premises that may arise from the impact of Covid 19, as this loss in income would not be covered by a rates waiver scheme.

Furthermore, an additional €200k has been included in the budget to support the ongoing operations of the Coral Leisure Centres in Wicklow and Arklow and to guarantee their continuation after what has been an extremely challenging time for the leisure industry. While Government support is expected in 2021, it is acknowledged that this will not cover all areas of expenditure and therefore a further €100k has been provided in the budget for general covid related expenditure next year.

On a positive note, IPB have informed us that they will be in a position to pay out a commercial dividend in 2021 in an amount of €487k. We have also recently received notification of our expected insurance premium for 2021 which will include a reduction of approximately €100k. In addition, a one off covid related credit of €274k will also be applied to our account in recognition of the impact of the pandemic on claims frequency and costs.

While addressing the financial challenges we face in 2021, 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:

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

Therefore, in order to meet our statutory obligation to balance the budget but at the same time avoid having to cut front line services, we have made a number of temporary adjustments to certain expenditure lines in 2021 that will have to be reversed for Budget 2022. These include the capitalisation of the Library Book Fund underspend this year, resulting in a consequential reduction of 2021 Budget allocation. We have also paused the annual capital transfer from the Revenue Budget of 100k to the Playground Capital Reserve next year, as the existing capital account balance is considered sufficient to meet any requirements in 2021. Moreover, the IPB covid credit was a one off adjustment and therefore cannot be factored into future budgets.

Key changes in the Draft Annual Budget are summarised in Tables 8 & 9 below.

Table 8 - Budget 2021 v 2020 Main Expenditure Variances

Division	Expenditure	€000's
Housing	Pre-letting Repairs Provision	1,000
	Fabric Upgrade Works	-269
	Housing the Homeless	794
	RAS	-923
	P&A Agreements	1,193

Roads	IPB Footpath Repair Scheme	-500
	Local Road Improvements	618
Development	Town Twinning	-55
	New Business Rates Incentive Scheme	-50
	Capital Projects Matched Funding	200
Environment	Fire Service Operations	159
Recreation & Amenity	Leisure Centres	200
	Library Service Operations	346
	Library Book Fund	-100
	Playgrounds Capital Reserve Transfer	-100
	Community Grants	-195
Miscellaneous	IT Operations	195
	Discretionary Expenditure	-1,264
	Pension & gratuity increases	421
	IPB Premium	-100

Table 9 - Budget 2021 v 2020 Main Income Variances

Division	Income	€000s
Housing	Homeless Grants	653
	RAS	-822
	P&A Agreements	2,086
Roads	Local Road Improvement Grants	618
	IPB Footpath Repair Scheme	-500
Development	Creative Ireland	80
Environment	Burial Grounds	38
	Fire Safety Certificates	40
Recreation & Amenity	Arts Council Grants	29
Miscellaneous	Irish Water 2020 rates compensation	-300
	NPPR	150
	IPB Dividend	487
Other	Local Property Tax	-1,724
	Property Entry Levy	228

Conclusion

I have prepared the 2021 Draft Annual Budget in consultation with the Corporate Policy Group and in accordance with the Local Government Act, 2001 (Section 133). This consultation with the Corporate Policy Group has been a key aspect of the budget preparation. At these meetings significant factors within the Budget were raised and discussed and I am grateful to the Members of the Corporate Policy Group and the Cathaoirleach Cllr. Pat Kennedy for their constructive engagement with the budgetary process. I would also like to acknowledge the valuable feedback provided by members at the recent budget workshop.

The 2021 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant challenges remain in dealing with the economic realities facing the Council next year, 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.

The draft budget has been prepared in accordance with the relevant statutory provisions, and this report, with the accompanying detailed financial tables, sets out the position for consideration by the Council. There is considerable detail contained in the Draft Budget Report to assist the Members in their deliberations. Please take the opportunity to discuss aspects of the Draft Budget with each of the Heads of Function.

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

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

I recommend the 2021 Budget to you for adoption.



FRANK CURRAN
CHIEF EXECUTIVE
WICKLOW COUNTY COUNCIL

Division A – Housing & Building

Objective. Plan for and facilitate the provision of sustainable, high quality social, affordable and cost effective housing accommodation to meet the existing and likely future needs, responsive to the requirements of all categories of persons in the County.			
Key Indicators			
Total Division Expenditure	€32,017,070	Weekly Rental Accrual	€299,845
Council Houses Tenanted	4,525	Rebuilding Ireland Loans Approved	27
Incremental Purchase Scheme Sales completed	5	Housing Grants approved:	
		Housing Aid for Older People	27
		Mobility Aid	24
		Housing Adaption	34
Number on list for Social Housing Support	4,519	No. of households availing of:	
		Rental Accommodation Scheme	300
		Housing Assistance Payment (HAP)	2,022
		Long Term Leasing	15
		Short Term Leasing	17
Number of tenancies allocated:	182	House Purchases	20
Social Housing WCC	150		
Approved Housing Bodies	32		
Note – above activity level is at end September 2020			

A01 Maintenance/Improvement of LA Housing Units

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

Objectives/Plans for 2021

Continue the upgrade of Social houses through the Energy Efficiency Fabric Upgrade Programme.

A02 Housing Assessment, Allocation and Transfer

Objectives for 2021

- Continue to allocate social housing stock in accordance with the Scheme of Letting Priorities.
- Continue to work in partnership with Approved Housing Bodies to deliver a more holistic service on shared initiatives.
- Examine the possibility of introducing a Choice Based Letting system for allocations.

A03 Housing Rent and Tenant Purchase Administration

Rent Assessment, Rent Accounts and Rent Arrears Management for all Council tenancy dwellings is provided for under this heading. The incomes of all tenants are assessed and the differential rent is calculated accordingly.

Objectives for 2021

- The Rents Team will continue to focus on the importance of working with Tenants to reduce arrears and continue to commit to reducing the overall rent arrears.

A04 Housing Community Development Support

Financial support is provided to Resident's Associations who make a valuable contribution to the maintenance and development of all Local Authority estates. The amount provided generates a very large return on a modest investment.

A05 Administration of Homeless Service

A significant budgetary provision has been made for 2021 to continue to address homelessness in County Wicklow.

Objectives for 2021

- Further develop the service provision at the High Support temporary emergency accommodation in North Wicklow.
- Continue to implement the 'Housing First' initiative and achieve 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.

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 2021

- 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 CALF and Turnkey units.

A07 Rental Accommodation Scheme (RAS Programme)

The numbers availing of RAS continued to decrease in 2020 to 300 at 30th September, 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

Objective for 2021

- Continue to implement the Rebuilding Ireland Home Loan Scheme

A09 Housing Grants to assist private households

Objective for 2021

- Continue to provide grant assistance for those most vulnerable in the community.

A10 Approved Housing Bodies

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

Expressions of Interest – Social Housing on Council Lands

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

A12 Housing Assistance Payment (HAP)

At 30th September 2020 over 2,000 clients were availing of 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 still keep their housing support.
- Current Rent Supplement recipients who qualify for Social Housing Support and are deemed to have a long-term housing need will be transferred from Rent Supplement to HAP on a phased basis.
- Allows HAP recipients option of other social housing supports through transfer list.
- HAP supports better regulation of the private rental sector and improvement of the quality of accommodation in the private rented market.

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

Division B - Road Transport & Safety

Objective

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

Key Indicators

Total Programme Expenditure	€26,091,345	Number of Pay & Display Parking Machines	194
Number of kilometres of Roadway	2,451.93		
Number of Public Lights Maintained	15,600 **	** Number will change as the verification of Public Lighting assets progresses (See B05)	

B01 – B02 National Road Maintenance and Improvement

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

B03 – B04 Non National Road Maintenance and Improvement

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

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

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

Proposed bridge works for 2021

Application has been made to the Department of Tourism, Transport and Sport in respect of eighteen bridges around the county.

B05 Public Lighting

There are approximately 15,600 public lighting units in the County of Wicklow. Total electrical energy consumption for Public Lighting is in the region of 6,150,000 kWh per year.

Future /Current Issues

- National/Rationalised Maintenance/LED Upgrade Contracts Roads Management Office.
- The replacement of Low Pressure Sodium Lamp (SOX) lighting within the County is still an issue
- Lights assets in the County are increasing in age and maintenance costs are increasing annually.

- Verification of assets and matched against the ESB data, needs to be completed as soon as possible.

Proposals for 2021

- Tender with the Region 2 for the national energy efficiency programme in Q1 of 2021, with works commencing in Q4 of 2021 into Q1 of 2022.
- Continue the installation of LED lanterns to replace SOX and other lanterns.

B06 Traffic Management Improvement

It is anticipated that many of the projects commenced and progressed through 2020 will be further developed through 2021 and envisage that works will also commence on a number of other schemes, mainly through funding of NTA and other grants. These works will in the main be considered capital and will not be reflected here in the revenue budget.

B07 Road Safety Engineering Improvement

Proposed works for 2021:

Submissions were made in respect of 17 locations to the value of €432,900, a decision is awaited on our applications.

B08 Road Safety Promotion and Education

The County Wicklow Road Safety Plan continues to focus on reducing the number of serious injuries on Wicklow Roads and to provide a focus on making Wicklow a safer County for both motorists and pedestrians through Education, Enforcement, Engineering and Evaluation.

B09 Maintenance and Management of Car Parking

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

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

Bray Municipal District continue to provide free parking at a site on the old golf course lands.

B10 Support to Roads Capital

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

B11 Agency and Recoupable Services

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

Division C – Water and Wastewater Services

Objective	
To provide and maintain drinking water and wastewater facilities to meet existing and future demand, adhering to the principles of sustainable development.	
Key Indicators	
Total Division Budget 2019	€7,772,871
Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co	90.8% @ 30/9/20
Number of Water Supplies Monitored	45 Public Supply (Zones) Monitored 2020 - Irish Water

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

Irish Water has responsibility for the areas of:

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

Wicklow Local Authorities will retain responsibility for the areas of:

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

C01 Operation and Maintenance Water Supply

C02 Operation and Maintenance Wastewater Treatment

Objectives for 2021

- Irish Water and Wicklow County Council work collaboratively, under the terms of the Service Level Agreement and associated annual service plan, to provide efficient and quality public water and wastewater service. This is reported and measured under the Annual Service Plan which covers area of Customer Metrics, Internal Process & Compliance, Financial Performance and Learning & Growth.
- Wicklow County Council has consistently reached very high levels of performance across all areas of service delivery. The latest performance score for Wicklow County Council to 30th September 2020 is 90.8%, which is a significant improvement from September 2019. This measure covers 17 KPIs and 59 areas of operational and tracking measures.

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

Water & Wastewater Quality – Pollution Control & Enforcement

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

Objectives for 2021

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

C03 Collection of Water and Waste Water Charges

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

C04 Operation and Maintenance of Public Conveniences

The operation of Public Toilets in the following areas is included in this programme:

- Enniskerry,
- Greystones,
- Roundwood,
- Glendalough
- Blessington.

Wicklow County Council also retains responsibility for three automated facilities.

C05 Administration of Group and Private Installations

Wicklow County Council retains responsibility for the following:

- Administration of water supply to private houses through Well Grant Scheme.
- Group Water Schemes through seeking funding for upgrades, operation and maintenance under the National Rural Water Programme.
- Multi Annual Developer Provided Water Service Resolution Programme 2019-2021 – Funding received from department of €454,950 of which Wicklow must provide match funding of €151,650 from own resources. This funding will allow for upgrade of developer provided infrastructure of two wastewater areas across the county. Further submissions are likely to follow in 2021.

C06 Support to Water Capital Programme

Wicklow County Council continue to supply Support Service Staff both technical and administrative in to Capital Programmes with Irish Water. Some projects planned for 2021 are:

- Upgrade to Barndarrig WWTP continues and will be completed in 2021.

- New WWTP in Ballyconnell to be completed in 2021.
- Under the Leakage Management System and the Find & Fix Scheme, continue to locate and repairs leaks and decrease Unaccounted For Water.
- Planned rehab work on water mains and pressure management, throughout the county in 2021.

C07 Agency & Recoupable Services

This area traditionally accounted for connections to the public water & sewer networks and all applications for connections are now processed directly through Irish Water.

C08 Local Authority Water and Sanitary Services and other matters

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

Division D – Development Management

Objective			
To regulate development in County Wicklow to sustain a better quality of life for people, a strong competitive economic position and an environment of the highest quality, through effective and efficient development management and enforcement processes. To ensure planning and economic development takes place within an agreed framework, developed in consultation with the public and other stakeholders.			
Key Indicators			
Total Division Expenditure	€14,294,076	% of applications refused*	13%
Planning applications received*	1,106	Enforcement - Warning Letters**	100
2020 income from planning application fees etc at 30/10/2020	€486,782	Enforcement Notices**	38
		Proceedings *	13
% of applications granted*	87%		
* Activity up to October 2020			

E-Planning Project

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

The project will include the following elements:

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

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

In the Budget for 2021, provision has been made to commence the purchase of equipment that is required in order that Wicklow County Council can begin rolling out e-planning when it is ready at national level.

D01 Forward Planning

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

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

Objectives for 2021

Wicklow County Development Plan 2021-2027

To continue with the review process of the County Development Plan, which in 2021 will include the publication of a draft County Development Plan.

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that were carried out in 2020 and which will continue in 2021 including:

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

D02 Development Management

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

The decision making process is governed by the 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.

The development management team also engage with applicants under the Strategic Housing Development provisions, prior to their submissions to An Bord Pleanála.

Objectives for 2021

- 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.

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).

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

Objectives for 2021

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

Short Term Lettings Regulations

Short term letting regulations came into effect on 1st July 2019 with a view to help address pressures in the private housing rental market. The regulations are primarily aimed at addressing the impact on the private rental market by the use of residential homes for short-term tourism type letting in areas of high housing demand. Accordingly the new provisions will only apply in areas designated as rent pressure zones under the residential tenancies act 2004 as amended

Funding for the implementation of the regulations is recoupable from the Department of Housing Planning and Local Government

Derelict Sites

At 1st November 2020 there were 4 sites on the Derelict Sites Register. This figure includes all sites in the functional area of the former Town Councils.

The Planning Department continues to consult and engage with owners of sites to have works undertaken to render the sites non derelict.

D04 Operation and Maintenance of Industrial and Commercial Facilities

Sites for Enterprise/Employment Uses

Wicklow County Council has invested over €1.3m in the construction of Avondale Business Park in Rathdrum. The Enterprise Unit is in discussion with businesses who are seeking premises in County Wicklow or who have expressed an interest in Rathdrum.

The Council has some varying size landbanks at a number of locations throughout the County including Dunlavin, Baltinglass, Greystones, Arklow, Blessington, and Ashford. The

Council will work with all relevant stakeholders to develop these lands in a strategic and sustainable manner

Objectives for 2021:

- 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 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.

Clermont House and College, Wicklow County Campus

Objectives for 2021

- To continue with the development of Wicklow County Campus through physical improvements to the campus and the buildings and through the growth of student numbers at the Life Long Learning Centre.
- To encourage other business support agencies to relocate to Wicklow County Campus.
- To roll out the actions identified in the Strategic Plan for Wicklow County Campus.
- To continue to market Wicklow County Campus for class room hire, event hire and film location hire etc.
- To progress the development of the Content Creation Enterprise Hub for Clermont for the Audio-Visual industry in County Wicklow at the courtyard through funding from Enterprise Ireland.
- To further develop the main hall in Clermont into a state of the art conference centre / screening and sound recording facility.
- To develop the second floor of the college into private offices as part of the Screen Content Enterprise Hub.

D05 Tourism Development and Promotion

Tourism Strategy and Marketing Plan 2018-2022:

The County Wicklow Tourism Strategy and Marketing Plan 2018-2022 is aimed at making Wicklow the number one choice for visitors seeking an idyllic escape that harmonises a wide range of outdoor pursuits in County Wicklow's world-class natural arena, while driving job creation in the local economy.

The Key Priorities are

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

County Wicklow Film Commission

Objectives for 2021

- To implement actions and recommendations arising from the preparation of a County Wicklow Screen Sector Development Strategy.
- To work with incoming television and feature film productions and to continue to provide assistance to their locations managers in finding and securing public locations.
- To continue to promote County Wicklow as a prime film location and also to continue to increase the benefits from film induced tourism.
- To liaise and work with location managers and production managers as well as local and national film industry related stakeholders and agencies.
- To update the website, as well as the Moviemap for County Wicklow, marketing and promotional collateral.
- To develop a locations map for ‘Vikings’ as well as a promotional video.
- To work with the Local Enterprise Office Wicklow.
- To develop Wicklow County Campus as a hub for the Audio Visual industry.

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

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

SPC – Policy Development and Monitoring Implementation:-

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

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.

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 are responsible for monitoring the performance of the Programme Implementers. In Co. Wicklow these are Bray Area Partnership and County Wicklow Partnership.

Age Friendly Programme

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

- Out of the 61 action items in the Strategy, 32 have been started, progressed or completed.
- Walkability survey was conducted in Baltinglass – report to go to MD
- Wicklow town will be the next age friendly town and so far the walkability survey has taken place, the public benches have been replaced with age friendly benches and 3 car spaces at County Buildings have been assigned to older people. Other actions have been postponed due to covid.
- Age friendly are working with the HSE to produce a set of national guidelines for primary care centres around the country. It is envisioned that Athy and Baltinglass will be the first age friendly primary care centres in Ireland.
- Age friendly car spaces have been installed in 4 out of 5 civic amenity sites.
- Age friendly winter care packages to be completed and distributed
- Age friendly included in a number of successful projects under town and village schemes
- Older persons and vulnerable persons register is up and running in Wicklow which has proven to be a huge success.
- 50 Activator poles were purchased by County Wicklow Age Friendly and will be used by the Local Sports Partnership for some new courses to be run for older people.
- Age friendly worked together with Bray Area Partnership to provide digital technology to nursing homes in the Bray environs. It is proposed to roll this project out county wide in 2021
- Age friendly housing will be a priority area in 2021

D08 Building Control

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

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

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

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

Designated Enforcement Authority

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

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

Objectives for 2021

- Continue to ensure a culture of compliance with the Building Regulations and to monitor construction products on sale or in use so as to achieve safe, accessible, sustainable buildings in the County.
- Maintain an Inspection Rate of 25% of new buildings output for 2021.
- Continued enforcement for compliance with requirements of Building Control Regulations. Increased issuing of Section 11 Requests.
- Increase inspections per Enforcement Authority - Construction Product Regulations & Energy Performance of Buildings Directive - valid BERs of Buildings for Sale or for Let by Estate Agencies.

D09 Economic Development and Promotion

Economic Development and Enterprise Support SPC

The SPC comprises six elected members and six external members drawn from the following pillars:

Environment/Conservation, Agricultural/Farming Community, Development/Construction, Business Commercial, Trade Union and Business (West Wicklow). The committee concentrates its work on overseeing the Economic actions contained within the Local Economic and Community Plan (LECP) 2016–2022.

Local Economic and Community Plan 2016-2022

The 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 build on the strengths of the County to develop additional employment opportunities and economic activity in the County

Objectives for 2021:

- To support the work of the Economic Development and Enterprise Support Strategic Policy Committee.
- To implement the recommended actions contained in the Local Economic and Community Plan.
- To support the Wicklow Naturally Food Producers network and to continue to implement the Food and Beverage Strategy including seeking funding for development of a food incubation hub.
- To continue to support the Maritime Business Development Group and progress the actions contained the County Wicklow Maritime Strategy.
- To liaise with offshore wind development companies to maximise benefits for County Wicklow.
- To drive Town Centre renewal in conjunction with Town Teams.
- To further develop the Business, Film and Tourism areas on our Web Portal.
- To continue to engage with local and national development agencies.
- Plan for the development of key sites, aimed at attracting investment
- To continue to work with all stakeholders on the proposed Wicklow to Greystones Greenway.

Local Enterprise Office

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

Mission Statement:

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

Strategic Objectives

- Maximise Business Potential.
- Deliver support services that equip entrepreneurs, owners and managers with the knowledge to plan, grow and sustain productivity, innovation and competitiveness, as well as encourage greater technology uptake.
- Collaborate with Enterprise Ireland (EI).
- Enhance communication with Enterprise Ireland to facilitate potential progression of

companies from LEO to EI, facilitating access to relevant EI financial, business and research facilities.

- Act as a First Stop Shop for Business.
- Provision of first stop shop activities in respect of Business Support, Enterprise Development and Promotion, including Signposting.
- Make it easier to do business.
- Provide supports, guidance and solutions that make it easier for entrepreneurs, owners and managers to identify opportunities and implement actions to start-up, grow and survive within a competitive business environment.
- Promote a best practice enterprise culture.
- Act as the catalyst and advocate for the establishment of a best practice enterprise culture among start-ups, micro and small businesses; also promoting enterprise and self-employment as a viable career option among the wider population.
- Supportive Environment for Start Ups.
- Implement actions and initiatives that create awareness among potential entrepreneurs of the types of supports available, thereby improving the conversion rate of business ideas to fully-formed enterprises.

The role of the Local Enterprise Office is to support entrepreneurs to start up or to grow their business leading to sustainable job creation in County Wicklow. The individual type of support required varies considerably depending on the stage of the business (pre start up / early stage / established), the background of the promoter and the sector, however there are common themes which LEO Wicklow attempts to address through the suite of supports on offer. The services LEO Wicklow offer are designed to support people to create sustainable enterprises that create jobs

Services:

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

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

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

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

Priorities for 2021:

- Focus on assisting enterprises at risk from Brexit through a suite of supports
- Assist enterprises at risk from COVID restrictions through a suite of supports such as the Trading Online Voucher
- Maximise the opportunities for entrepreneurs from National programmes and new initiatives at local and regional level.
- Further develop an excellent and effective First Stop Shop for businesses in County Wicklow.
- Heighten awareness of the services available to businesses locally and nationally and help develop relationships between businesses and these service providers.
- Generate awareness of the LEO brand and services.
- Target supports at client companies in the LEO Wicklow portfolio with a view to stimulating further growth and job creation.
- Provide progression pathways for client companies to access Enterprise Ireland services and supports.
- Provide a suite of capability building supports and services that add value and bring benefits to business and increase productivity.
- Support employment creation in the county through investment in eligible businesses.
- Support economic development aimed at job creation in the County.
- Engage with partners at local and national level to design and deliver enterprise creation and support initiatives.

D10 Property Management

Property Asset Register

A Property Management Working Group was formed in 2018 to continue to progress and build on the work undertaken to date in relation to property and land register issues.

Furthermore, to support the work of the Group an Executive Solicitor was recruited in August 2019 with the dedicated role of property registration.

D11 – Heritage and Conservation Services

The Heritage Officer has responsibility for;

- Production and implementation of a programme of actions in the County Wicklow Heritage and the County Wicklow Biodiversity Plans.
- Securing and co-ordinating funding allocations from the Heritage Council and Department of Housing, Local Government and Heritage as relevant to carry out relevant work programmes.
- Coordination of the Wicklow Heritage Forum to oversee implementation of the County Heritage Plan.
- Providing advice to the planning & environment department - and to other LA departments in relation to heritage protection & legislation e.g wildlife, protection of natural habitats, architecture and archaeology, historic graveyard management, management of trees.
- Input to Climate Action team and implementation of Climate Actions with a particular emphasis on Biodiversity.

- Co-ordination of funding applications as the opportunity arises to Built Heritage Conservation Grant Schemes and the Community Monument Fund and managing the implementation of these schemes on behalf of WCC.
- Input to Wicklow County Council cultural team and co-ordination of a programme of heritage actions under the Wicklow Creative strategy.
- Input to local authority committees and initiatives such as the Outdoor Recreation Committee and the County Wicklow Partnership evaluation committee
- Co-ordinating awareness activities generally and specifically for National Heritage Week and National Biodiversity Week and participating in other initiatives such as ‘Crinniu na nÓg’
- Providing a point of contact for heritage related queries from the public, statutory bodies, other organisations and community groups.

Objectives for 2021

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

Division E - Environmental Services

Objective	
To protect and enhance the natural environment of County Wicklow in accordance with the principles of sustainable and balanced development, in partnership with all sections of the community, having regard to national and EU policies and programmes.	
Key Indicators	
Total Division Budget	€14,059,369
Number of complaints received as at 22nd October 2020	1,751
Number of complaints closed 22nd October 2020	1,295
Completion of M&R reporting system P/A	Submitted before May 29th deadline
Number of litter fines issued to 22nd October 2020	376
Number of projects funded under CEAF	44 projects funded

E01 Operation, Maintenance, and Aftercare of Landfill

Both landfills at Rampere & Ballymurtagh will continue to produce leachate and landfill gas for a number of years. In Budget 2021 €15,000 has been provide for the purchase of a new flare for Ballymurtagh .

Wicklow County Council continues to monitor closed landfill sites within the County in compliance with their EPA waste licence

E02 Operation and Maintenance of Recovery and Recycling Facilities

Objectives for 2021

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

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

E04 Provision of Waste Collection Services

Objectives for 2021

- Implement measures of Regional Waste Management Plan as directed.
- Work with and support Dublin City Council as Lead Authority for Waste Enforcement and Regional Waste Management Plan in particular with the increased roll out of the brown bin to domestic customers.

- Enforce the bye laws on the Segregation, Storage and Presentation of household and commercial waste.
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County.
- Continue to monitor the provision of effective waste collection and disposal service through audits and inspections of Waste Collection Permits operating in the County.

E05 Litter Management

Objectives for 2021

- Implement the adopted County Wide Litter Management Plan.
- Participate in the 2021 Anti-Dumping Initiative funded by DECC.
- To continue to work with the Municipal District Litter Wardens/Traffic Wardens to co-ordinate and integrate their activities with the Councils waste enforcement team.
- Increase measures to reduce littering in targeted areas.
- Litter pollution and quantification surveys carried out as part of National Litter Monitoring System.

E06 Street Cleaning

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

E07 Waste Regulations, Monitoring and Enforcement

New legislation in the area of Waste Management continues to impose a cost and staff resource demand on this service.

Objectives for 2021

- Enforcement team operations in the County continues to be funded in part by DECC.
- Devote sufficient staff resources to address the National Waste Enforcement priorities for 2021 as determined by DECC and EMR WERLA.
- Increase the use of CCTV to combat the illegal dumping of waste.
- Investigate all environmental complaints of litter within 5 working days of receipt.
- Continue high level of enforcement and resulting cleanups of illegally dumped waste.
- Continued work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland.

E08 Waste Management Planning

Waste Management Plan

Objectives for 2021

- Work with and support Dublin City Council as Lead Authority for Waste Management in Eastern Midlands Region and implement measures of Regional Waste Management Plan as directed.
- Implement measures of Regional Waste Management Plan as directed.
- Review of Recycling Centres

E09 Maintenance of Burial Grounds

There are 48 burial grounds currently in active use, which are managed by Wicklow County Council.

Wicklow County Council employs part time Registrars who liaise with the public at a local level regarding the purchase of grave spaces.

They also maintain the relevant register for their graveyard and work with voluntary

communities in the maintenance and upkeep of burial grounds.

Each Municipal District looks after the maintenance of the graveyards within its district.

As there had been no budget allocation in recent years for the graveyards in the Tinahely area I have included an allocation for 2021 in the amount of €25,000.00.

During 2020 Wicklow County Council acquired Kilbride Graveyard in Arklow and I have included a budget in 2021 of €25,000.00 for both maintenance of the graveyard and also to match fund any stream of funding available to undertake conservation of Kilbride Graveyard.

Objectives for 2021

- It is intended to review the previous proposal to introduce Columbarian Burial Walls, and to consider alternative options within each district for the burial of urns.
- To commence the updating of the digital records so that the register of records are in electronic format and more easily accessible.
- To review capacity of the graveyards currently in use in order to inform future planning of graveyards.
- To liaise with Baltinglass District Engineer to remove trees from the perimeter of Burgage graveyard in order to expand capacity within the graveyard
- To review and standardise burial fees

E10 Safety of Structures and Places

Civil Defence

- Currently there is 1 full time Civil Defence Officer supported by Civil Defence Volunteers, ACDO position being proposed to support CDO
- Training will continue for Civil Defence Members in 2021.
- Recruitment of new volunteers will continue, COVID19 situation.
- Continued development of new Arklow Unit and identify a potential building for training – dependant on COVID 19 restrictions.
- Further development of Baltinglass Civil defence Unit
- Identify any other potential areas for additional Civil Defence Units
- Development of Training and Response standard for Deployment of new Sonar E.M.I.L.Y (Emergency Integrated Lifesaving Lanyard)
- Further development of response standard for Drone Unit

Dangerous Structures

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

Water Safety

The Water Safety Programme will continue in 2021 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.

Objectives for 2020

- To provide an efficient and effective Fire Service in order to protect and save lives.
- Maintain current improved mobilisation times for fire crews attending emergency incidents.
- Review and update the Major Emergency Sub-Plans for Evacuation and Rest Centres, Pollution and Marine Oil Spills.
- Ensure personnel are trained and exercised regularly for roles assigned in the Major

Emergency Plan.

- Provide effective training programmes, including safety and health, for all Fire Service personnel.
- Continue to upgrade existing fire stations including the provision of emergency lighting and automatic fire detection and alarm systems. To prioritise the construction of a new fire station in Baltinglass.
- To enhance health and safety through the purchase of improved firefighter PPE, additional Wildland PPE and equipment. To purchase improved stabilisation equipment to deal with RTCs.
- Continued development of National Standard Operating Guidelines.

E12 Fire Prevention

Objectives in 2020

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

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

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

To achieve a clean safe, healthy and sustainable environment we will endeavour to protect the environment by preventing pollution and ensure there is adequate enforcement of all pollution control legislation and meet the requirements of national and EU policy directives.

In collaboration with other stakeholders we will promote and implement the measures of the River Basin Management Plan for the restoration and protection of waters especially those water bodies with a high status objective and those in areas for action.

Our rivers and lakes and regulated discharges into them will continue to be monitored and the catchments of the water bodies assessed to determine the cause or may cause of the deterioration of river water quality to support the implementation of River Basin Plan/Water Framework Directive.

Initiatives that promote and protect good air quality in line with the National Air Pollution Strategy will be supported and relevant installations and activities regulated.

The quality of private drinking water supplies will be monitored and improved. Our bathing waters will be monitored, protected and promoted.

E15 Climate Change & Flooding

Energy

One of the actions which Wicklow County Council committed to in signing the Climate Action Charter was: (e) deliver a 50% improvement in energy efficiency by 2030 (on the 2009) baseline. By the end of 2019 WCC had achieved 16.2% energy efficiency which falls below the interim target of 30 % by the end of 2020. However, the upgrading of all public lighting in the county will significantly improve this percentage figure.

- Areas to be covered in 2021 to continue to work towards achieving the target of 50% energy efficiency by 2030:
- Continuing to employ an Energy Agency for energy support.
- With the support of the Energy Agency, continue to carry out energy audits of council owned buildings and identify and implement energy performance measures/projects in these buildings.
- Secure additional SEAI/Climate Action and other funding sources to resource projects. (If application for BEC grant from the SEAI is successful in 2021, match funding of up to 70% will be required in order to complete the identified projects)
- Upgrade all Public Lighting throughout the County via the National Public Lighting Contract.

Wicklow County Council will continue to support the Sustainable Energy Communities (SECs) which were established in 2019 in Glenmalure, Glendalough/Laragh, Newtownmountkennedy and Greystones/Delgany and will commence the development of further SEC's which will include Wicklow and Blessington.

Climate Change

Wicklow County Council adopted its Climate Adaptation Strategy in September 2019 and signed up to the Climate Action Charter in December 2019.

The Climate Action team was formed in 2020 and in conjunction with the Climate and Biodiversity Action Strategic Policy Committee have identified the following as their priority actions for 2021

- The installation of EV charging points throughout the county
- Fish Barrier on the Three Trouts River and the Ballinglen Rivers
- Storm Water Separation –
- Appointments of environmental consultants to deliver on actions identified in the adaptation strategy
- Avoca Catchment Nature Based Solutions
- Purchase of foam stream machine(alternative to Glyphosate)

Division F – Recreation and Amenity

Objective

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

Total Division Expenditure	€10,178,725
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Performance Indicators:

L1: Library Visits and Issues

A. Number of visits to Libraries per head of population = $\frac{575,815}{142,332} = 4.05$

(County Wicklow Population 142,332 per 2016 Census)

B. Number of items issued to Library borrowers in the year 2019 = **428,186**
 ** please note that the 2018 figure also included renewals.

C. Library registered member per head of population = **24,585**

L2: COST OF OPERATING LIBRARY SERVICE

A. The Annual Financial Statement (AFS) Programme F (F02) data divided by the Population

= $\frac{€3,906,086.56}{142,332} = €27.44$

YOUTH AND COMMUNITY (Y1 and Y2)

Y1 : Participation in Comhairle na nÓg scheme

Percentage of local schools involved in the local Youth Council/Comhairle na nÓg scheme = **65.22%**

Compiled as follows:-

Total number of second level schools in the Local Authority area at 31/12/2019 = **23**

Number of second level schools in the Local Authority Area from which representatives attended the local Comhairle na nÓg AGM held in 2019 = **15**

Y2: Groups associated with the Public Participation Network (PPN)

A Total number of organisations included in the County Register at 31/12/2019 = **292**

B Total number of organisations that registered for the first time in 2019 = **62**

C Number of organisations that opted to join the Social Inclusion Electoral College, on whatever date they registered for the PPN = **66**

Number of Blue Flag Beaches 2020	4	Caravan Park Licences issued 2019	28
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***Indicators refer to 2019**

F01 Leisure Facilities Operations

Wicklow and Arklow Swimming Pools and Leisure Centres

Wicklow and Arklow Swimming Pools and Leisure Centres , are owned by Wicklow County Council and run on foot of a licence agreement by Coral Leisure Ltd..

The centres support and encourage local swim organisations, clubs and societies. Under the public health restrictions, both centres closed their doors in March 2020 for a period of 5 months. When the centres re-opened, they had to do so with reduced staff and public capacity and this led to a reduction in the provisions of some of their activities.

The year ahead will be challenging for the management of the centres, as they face into the impact of public health restrictions, which is likely to led to the reduction to the opening hours, activities and public users in 2021.

Wicklow Historic Gaol,

Kilmantin Hill, Wicklow Town.

Tel. 0404 – 61599.

E-mail wicklowgaol@gmail.com

Web: www.wicklowshistoricgaol.com

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

F02 Operation of Library and Archival and Genealogy Service

Library Service

Wicklow County Council Library Service operates thirteen branch libraries throughout the County, while the Mobile Library serves a further 34 locations.. A library service is also provided to Shelton Abbey Open Prison. In addition, a monthly service is provided to some nineteen nursing homes in the County, including Carnew Community Care, Cheshire Home, Shillelagh and St. Colman’s Hospital, Rathdrum. Some of these services have been, understandably, restricted in 2020, but Wicklow has been to the fore, nationwide, in resuming its library services to the public, at the earliest opportunities. This has been reflected in Wicklow County Council performing above the national average in all usage statistics, including library visits & items borrowed.

Online Services

In addition to the public having access to a range of online items, including e-books, e-magazines, e-newspapers, downloadable audio books and online languages, the challenges of Covid-19 have meant library staff having to rethink some services, to ensure they remain relevant to the public. Staff have been active in providing numerous online stories, arts and craft sessions, quizzes and competitions. This will continue into 2021.

A highlight of the online service provided has been assisting in literacy and home education by the provision of 2 packages – “Touch, Type, Read, Spell” (TTRS) and “Lexia”. TTRS helps with typing skills and spelling, while Lexia assists people with dyslexia and dyspraxia. These were provided with the help of DRCD grant aid in 2019, and rolled out through every school in county Wicklow. Both packages and services have received much acclaim from their users.

DRCD Grant Aid

Wicklow County Council benefitted from funding provided by Department of Rural and Community Development (DRCD) in 2020. Funding varied from 75% - 90%, with the remaining matched funding provided by Wicklow County Council. Projects were of a socially inclusive nature, such as families living in direct provision, a celebration of the LGBTI community, and the launch of “My First Library Card” – the latter being a project with Kildare County Council Libraries and Arts Services. The latter part of 2020, will see funding provided for the installation of sensory rooms and features in libraries throughout the county.

Looking ahead

2021 promises to be an eventful year, which will see the benefit of 2 new libraries, in Wicklow town and Rathdrum.

The new Wicklow library building will be over 6 floors, on Main Street. The building will also host Wicklow County Council’s Archive collection + the main centre of local studies in the county. Rathdrum will have a purpose built library in the Market Square development, which is currently under construction.

It is anticipated that both libraries will open in the first half of 2021.

The final filling of vacancies of Wicklow County Council’s Library Workforce Plan is now nearing completion, with provision for these posts included in the 2021 Estimates. This important element will result in the certainty that our library service will continue to grow and improve over the coming years.

ARCHIVES & GENEALOGY SERVICE

Wicklow County Archives

Wicklow County Archives Service holds a unique collection of Wicklow records relating to the administration of the County and the people's interaction with this administration. They offer a rich research resource for the family and local historian, as well as academics and researchers of wide and varying interests. Among the jewels of the collection are the 17th and 18th century Wicklow Borough records - offering a snapshot of Wicklow life in the mid-1600's. The County archives also holds the records of the Grand Jury, the precursor of the County Council, as well as the Boards of Guardians of the Poor Law Unions, Boards of Health, rural and district, Town and County Councils as well as private collections.

Wicklow Genealogy Service

The County Archives offers a genealogy research service, researching and advising those with Wicklow roots, and promoting the County as a key destination to those on the “roots trail”. Our parish records database establishes family lines and their connection with the Wicklow landscape. Wicklow is a member of www.rootsireland.ie. This research site contains over 20 million Irish records from 30 Counties and now contains 380,000 Wicklow parish records – at www.rootsireland.ie/wicklow/. Our income from this site was €17,834 in 2019 and projected income of €21,000 in 2020.

Archives & Genealogy Programme 2020/2021

Digitisation projects

- Wicklow UDC Minute books digitised and online in 2020

- Digitised to date and online: Grand Jury Records; Wicklow County Council Minute Books; Arklow UDC Minutes, Bray UDC Minutes, Wicklow Workhouse Records, Wicklow UDC
- Current project – Wicklow Board of Health Minute Books to complete Spring 2021
- Wicklow church burial records digitised and uploaded to www.rootsireland.ie in 2020 – 35,000 burial records added.

Conservation Programme

The Archives conservation programme continued in 2020 with the repair and conservation of the archives' oldest collection - *Wicklow Borough Corporation Minute Books* (from early 1600's).

Outreach activities:

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

New collections: The Frizzels of Castlekevin House; The Arklow Street Preacher slides;

Decade of Centenaries Programme

- **Wicklow's War of Independence: Historians' Project** a series of commissioned articles by Wicklow historians telling the story of County Wicklow during the years 1914-1923 are now online on Our Wicklow Heritage community archives.
- **Wicklow's War of Independence Podcasts** – in collaboration with History Ireland Hedgeschools – two podcasts featuring panels of Wicklow historians discussing the War of Independence in the county are due to air online in December 2020 & January 2021
- **County Publication of Wicklow's War of Independence** to be completed in Spring 2021

Wicklow Together Apart campaign “building a people’s archive” collection of *Lockdown 2020* stories, photos, poems hosted on *Our Wicklow Heritage* – initiative a collaboration of Wicklow Library, Heritage and Archives Service - <https://heritage.wicklowheritage.org/category/topics/together-apart-wicklow-2020-stories>

Committees/Fora

- **County Wicklow Heritage Forum** – continues to implement the actions of the 2017-22 Wicklow Heritage Plan
- **Local Authority Archivists & Record Managers (LGARM)** – LGARM centenary of the 1920 Local Elections funded by the Department of Housing, Planning and Local Government.
- **Wicklow Creative Ireland Culture team** implementing Wicklow Creative Ireland plan/Decade of Centenaries programme

Records Management Programme

- Member of the *Wicklow County Council Records Management Group*, developing a records management programme for Wicklow County Council.
- LGMA updated retention schedules completed to date: Finance, Health & Safety, Housing, Human Resources, Planning, Procurement, Water Services.
- Supporting sections to destroy appropriate records series in line with retention schedules and GDPR
- Member of Wicklow County Council GDP Governance Group – working with each department to ensure compliance with Data Protection Act 2018

Move to new premises – Wicklow Library Spring 2021

F03 Outdoor Leisure Areas Operations

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

The Council has provided 28 playground and 6 skateparks and also manages a further 11 playgrounds.

We are now working with two Community Groups in Avoca and Enniskerry to provide playgrounds in their area.

F04 Community, Sport and Recreational Development

County Wicklow Outdoor Recreation Strategy

The County Wicklow Outdoor Recreation Committee is currently preparing a new Outdoor recreation strategy from 2020 onwards.

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

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

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

Community Awards 2020

The Community Award Grants for 2020 benefitted hundreds of local groups across the entire County. The number of applications in 2020 again greatly exceeded the amount of funding available and as a result, not every group was supported.

Community Enhancement Programme 2020

Wicklow County Council received a total of €212,205 under this scheme with €61,767 for the general scheme and €150,205 for Community Centres and Community Facilities.

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

This is the eighteenth year of this competition, the purpose of which is to acknowledge the fantastic work being done every day by communities all over the Island of Ireland. Wicklow County Council is proud to be involved again in the 2020 Annual IPB Co-operation Ireland All-Island Pride of Place Competition.

In 2020, Wicklow County Council entered four groups, with a special focus on groups who assisted in their communities during the pandemic in the competition under different categories:

- Arklow Meals on Wheels – Community Wellbeing
- Carnew Bia Abhaile – Creative Place Initiative
- County Wicklow Volunteer Centre – Youth Led Initiative
- Ashford Community and Heritage Centre – Community Tourism Initiative

The winners will be announced during a Virtual Ceremony Awards night to be held on 30th November 2020.

Community activity engaged in by Wicklow County Council throughout 2020

Comhairle na nÓg 2020

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

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

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

WICKLOW LOCAL SPORTS PARTNERSHIP (LSP)

Local Sports Partnership/Katie Taylor Sports Bursary

Established in 2013 by Wicklow County Council to honour the remarkable success of Olympic champion boxer and Bray native, Katie Taylor. There have been 6 winners of the bursary to date with each recipient receiving €1,500 for each year of college, up to a maximum of 4 years. The 2020 Grant was advertised in line with CAO offers, on the LSP social media platforms, via email to sports clubs, schools & colleges.

Sports Inclusion Disability Officer (SIDO)

The SIDO will be responsible for the provision of physical activity opportunities for people with disabilities in Wicklow. This will involve assisting clubs to become more inclusive through training and education of their volunteers and organising opportunities targeted at specific populations and adapting delivery of these programmes within the Covid environment.

Innovation for Sports Inclusion - Dormant Account Funding

An application has been submitted for this funding opportunity and the initiative is for a trails passport to be available in three sections; North Wicklow Trails, South Wicklow Trails and West Wicklow Trails. This is to encourage and target participants such as families, primary school children and small groups to explore walking routes in their area.

Partnering agencies include Wicklow Uplands Council, County Wicklow Partnership, and Wicklow Tourism.

F05 Operation of Arts Programme

Wicklow County Arts Office

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

Wicklow County Council's Arts Programme nurtures and develops this rich tradition and to ensure that the Arts are made accessible to all in the County. Support for artist development and engagement / participation in the arts are the priorities identified in the strategy Growing the Arts in Wicklow 2020 – 2025 which was adopted by the members of WCC in April 2020.

Artist Development Initiatives

- Training and Mentorship Multi-disciplinary.
- Specific Literature Mentorship.
- Implementation of 8 new major strategic projects in the fields of literature, arts and disability, arts and cultural diversity.
- Administration of Artist bursary and Awards Scheme.
- Administration of Arts Festival Scheme and Awards for Arts Groups.
- Development and selection of five new public sculptural projects under the Per Cent for Arts Scheme in Bray Municipal District area.
- Implementation of measures under the new Job Stimulus incentive schemes from Government
- Implementation of Platform 31 National Development Project for artists.
- Development of a film public outreach programme for children and young people.
- Additional partnership in the development of economic supports for artists
- Supporting community engagement and well being under Covid-19
- Measures which will facilitate adaptation and deliver in Covid-19
- Digital Engagement and Ongoing Marketing Services for the creative industries

Strategic Projects Programme

8 Strategic Initiatives will be funded, these initiatives will be awarded an average of 12,000.00 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 given Covid-19. These programmes will play a vital role in sustaining the arts and artists in the county in 2021.

Other Programmes

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

Creative Ireland

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

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

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

For 2021, the Creative Ireland Programme will receive 100,000.00 as the standard grant fund from Government, then an additional 50,000.00 under Job Stimulus and further financial supports under Healthy Ireland and Climate Change initiatives. Additional funding streams where new applications can be made will also apply.

F06 Arts Agency Services and Recoupable Services

CLÁR

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

The following town lands are eligible in Wicklow:

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

2020 Grants Approved:

- Knockananna Village – Community hall carpark €30,000
- Askanagap – Car park €30,000

In 2020 there were 4 separate town and village measures. 10 projects have been applied for under the main scheme which has not been announced yet.

Under Accelerated measures Wicklow were awarded the below funding:

2020	
TVAC20WW02 Cluster of Towns Wicklow	€16,200
TVAC20WW03 Dunlavin	€4,455
TVAC20WW05 Roundwood	€36,000
TVAC20WW06 Ballinaclash	€39,600
TVAC20WW07 Enniskerry	€39,600
TVAC20WW08 Laragh	€24,300
TVAC20WW09 Tinahely	€4,950
TVAC20WW10 9 Villages	€22,500
TVAC20WW11 Baltinglass	€9,000
TVAC20WW13 Arklow	€35,550
TVAC20WW14 Wicklow	€40,000
TVAC20WW15 Greystones	€40,000
TVAC20WW16 Rathdrum	€24,300
TVAC20WW20 BCP's	€40,000
TVAC20WW21 Kilcoole	€18,000

Rural Economic Development Zone (REDZ)

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

Two main elements to the REDZ project in Arklow:

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

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

An application for funding for development of Arklow Harbour incorporated a funding request for the proposed Pottery museum project, this application was lodged under the Government's 2020 Urban Regeneration Development Fund.

Community CCTV Scheme

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

Blessington Lakes EGreenway

- Under the National and Regional Greenway funding scheme WCC received funding to construct a greenway around the Blessington lakes. This will be a spectacular greenway and will be a major tourist attraction. Uniquely, the Blessington Lakes EGreenway is being designed as an E-Greenway with an emphasis on sustainability.
- In October 2019 consultants were appointed for the Technical Consultancy Services For the Design, Planning and Construction of the Blessington Greenway.
- The route alignment for the Greenway is identified and the detailed design is almost completed.
- The Greenway will cover more than 40km of walking and cycling trails through the forest and woodlands.
- The Greenway will pass through spectacular scenery adjacent to the shoreline of Poulaphouca Reservoir – more commonly referred to as the Blessington Lakes.

- It will link the historic town of Blessington to the Palladian mansion of Russborough House and continue through other tourism facilities and local villages in a 'loop' for walkers and cyclists around the lakes and back to Blessington.
- In early 2020 the Council purchased the old HSE Building on Kilbride Road to develop into a visitor centre for the project.

Healthy Ireland Funding

The Department of Health has approved a third round of funding running from the 1st July 2019 to 30th June 2021 for the Healthy Ireland Fund. This funding aims to support local and national organisations to deliver actions that will improve health and wellbeing in line with Healthy Ireland, A Framework for Improved Health and Wellbeing 2013-2025. Applications are normally invited from each LCDC and CYPSC and each action must be aligned to one of the six thematic areas i.e. Physical Activity, Mental Health, Nutrition, Sexual Health, Tobacco and Alcohol, Spaces and Places for Health and Wellbeing. In round 3 Wicklow have the following 9 Healthy Ireland Fund Actions and 3 Community Mental Health Fund (CMHF) Actions:

1. Healthy Town Blessington
2. Meet, Eat and Outreach
3. Social Prescribing – Bray Area Partnership
4. Health and Wellbeing Programme in Bray area DEIS Schools
5. Physical Activity For All
6. Teenage and Young people Urban Outdoor Recreation Initiative
7. Community Kitchen – Healthy Families Programme
8. Supporting children and young people to engage in a programme of activities
9. Fostering Health and Wellbeing for Families and Young People

Community Engagement Activities

CMHF Actions:

1. Social Prescribing – County Wicklow Partnership
2. Supporting Community Mental Health Initiatives
3. CMHF Small Grant Scheme

Outdoor Recreation Infrastructure Scheme

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

Disability Federation Ireland

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

Wicklow County Council Access & Inclusion Committee was established in 2020 and the first task of the new committee is to agree a programme of work for 2021.

Division G – Agriculture, Education, Health & Welfare

Objective

To protect public health, animal health and animal welfare

Key Indicators

Total Division Expenditure

€1,812,373

G02 Operation and Maintenance of Piers and Harbours

Wicklow Harbour & Port & Arklow Harbour

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

It is intended in 2021

- 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
- To progress infrastructural improvement and repair / maintenance projects within Wicklow and Arklow harbour's and where possible apply to all state agencies for funding to support these projects
- Contribute to applications for URDF funding for the regeneration of Wicklow and Arklow Harbours and Environs.
- 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
- Apply to DAFM for funding for improvement works in Wicklow, Arklow and Bray Harbour.
- Collaborate with the Enterprise Section a programme of progressing the recommendations of the Co. Wicklow Strategic Review of the Maritime
- Consult with stakeholders and the Marine Development Business Group on the needs of the harbour users.

G03 Costal Protection

Arklow (Avoca River) Flood Defence Scheme will continue to progress during 2021.

G04 Veterinary Services

Objectives for 2021

- Carry out inspections and hygiene audits of all abattoirs and meat manufacturing plants based on risk assessment.
- Promote best practice in relation to animal welfare in the establishments under Wicklow County Council supervision.
- Wicklow County Council will continue to work with the Food Safety Authority of Ireland, the Health Service Executive and the Department of Agriculture, Food and the Marine and the Department of Rural and Community Development as required.
- Continue Dog Control Service & requirements under Dog Breeding Establishment Act.

G05 Educational Support Services

School Meals Programme

Bray Municipal District run this programme in some Bray schools.

Division H - Miscellaneous Services

Objectives			
To prepare, maintain, and publish the Register of Electors for County Wicklow each year. To work in partnership with the Gardaí and community interests to consult, discuss, and make recommendations on matters affecting the policing of the area.			
Key Indicators			
Total Division Expenditure	€12,354,736	Total Motor Tax Receipts 2019	€6,457,790
Number of voters included in the Register of Electors 2019/2020	101,9 (including supplements)	Net receipts due to the Exchequer	€6,422,760
		No. of Motor Taxes issued	39,229
No. of Casual Trading licences renewed (6 month & 12 month)			14

H01 Profit/Loss Machinery Account

Wicklow County Council owns approximately 146 items of Plant consisting of small and large vans, jeeps, pick-up trucks, large truck frost gritters etc. These are discharged on a weekly basis to the five Municipal Districts or directly against job codes. Some items of plant, for example frost gritters and surfacing machinery, are seasonal and only discharged at certain times of the year. Any surplus made from the discharge of the machinery yard is used to continually maintain and update the plant stock. In 2021 it is proposed that the focus of the machinery yard will be on larger fleet items such as winter maintenance and fire service fleet. Wicklow Co Co will move to a lease replacement programme for all small and medium sized vans which will provide an up to date fleet and value for money to the organisation. The Civil Defence fleet will continue to transition to the care of the Machinery Yard once the small/medium vans lease option is in place. A full capital replacement programme of larger fleet has already commenced in 2019, has continued through 2020 and will further continue through procurement routes throughout 2021.

H02 Profit/Loss Stores Account

Central stocked stores closed at the end of 2019. Centrally purchased fuel will continue to issue to the various areas from three depots in Wicklow, Raheen in Roundwood and Tinahely will continue in 2021. Throughout 2020 the stores location facilitate emergency PPE supplies for the Covid emergency and it is envisaged some form of PPE stock will continue to be maintained in this location.

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from over 3,796 properties in the County each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. The Valuation Office in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the Annual Rate on Valuation (ARV) to give the amount of rates payable by each occupier per annum. Wicklow County Council sets the annual rate on valuation. Wicklow County Council will reach the harmonisation of the ARV's in 2021 as required under The Local Government Reform Act 2014 (S.29).

H04 Franchise

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

The total local government electorate (incl. Supplements) on the 2019/2020 register is 101,933.

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

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

Objectives in 2021

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

H05 Operation of Morgue and Coroner Expenses

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

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

Wicklow County Council retains the services of two Coroners.

H06 Weighbridge

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

H07 Operation of Market and Casual Trading

Objectives for 2021

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

H08 Malicious Damage

The budget provision is to deal with malicious damage claims.

H09 Local Representation and Civic Leadership

Wicklow County Council Joint Policing Committee

The purpose of the Wicklow County Council Joint Policing Committee (JPC) is to provide a forum where the Local Authority, Senior Garda Officers responsible for the policing of the area, with the participation of Oireachtas Members and community interests can consult, discuss and make recommendations on matters affecting the policing of their area (local solutions for local issues). The Wicklow County Council Joint Policing Committee Six Year Strategic plan, 2016 - 2022 was adopted in October 2016.

The JPC met three times during 2020 (February, September and November). Due to Level 5 measures announced to further combat the spread COVID-19, the November meeting was held online. The JPC was delighted to welcome Garda Commissioner Drew Harris to its online meeting on 11th November 2020.

Holding of public meetings

The holding of public meetings by the JPC in various locations throughout County Wicklow is seen as key to bringing the work of the committee closer to the community the value of which cannot be underestimated. Due to COVID-19 restrictions, these meetings were postponed for 2020. Public meetings will recommence in 2021 subject to ongoing advice in relation to COVID-19.

H10 Motor Tax

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

Opening hours for Wicklow Motor Tax Offices:

Wicklow	Monday-Friday	9.30am – 12.30pm, 2.00pm – 3.30pm
Bray	Tuesday-Thursday	9.30am – 12.00pm, 2.00pm - 3.30pm
Blessington	Tuesday	9.00am - 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 Drive - Service
1	Pensions & Lump sums	Salary and Wages Costs	Salary and Wages Costs
2	Corporate Buildings	M ² per Division	Salaried Staff per Service
3	Corporate Affairs	Salaried Staff Numbers	Salaried Staff Numbers
4	IT	PC Nos. or % Usage	PC Nos. or % Usage
5	Post Room Services	% Usage	% Usage
6	Human Resources	Staff Nos.	Staff Nos.
7	Finance	No. of Transactions	No. of Transactions
8	Municipal District Offices	% Usage	% Usage

J01 Corporate Buildings

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

J02 Corporate Service

Customer Service Innovation Hub

Wicklow County Council is committed to providing excellent Customer Service. As set out in Our Public Service 2020 framework, pillar 1 - Delivering for our Public, a new Customer Services Innovation Hub has been developed. Operated by a highly trained team, with a clear focus on citizen centric approach, Wicklow County Council is committed to providing efficient and professional customer service throughout out County. Direct communications by telephone, e-mail and face to face interaction, including all representations made by the Elected Members, are managed and supported by Microsoft Dynamics Customer Relationship Management system, which records and monitors correspondence. All Public Counters are incorporated in the customer Service innovation hub, providing an improved accessible area for all citizens.

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.

Objectives in 2021

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

Audit Committee

The existence of an independent Audit Committee is recognised as a key element of good corporate governance. Good corporate governance encapsulates better informed decision-making and accountability for the stewardship, control and the efficient use of resources. The Audit Committee, consisting of 2 elected members and three external

appointments, supported by the Head of Finance, Director of Corporate Services and the Internal Audit Unit, continued to implement their statutory functions during 2020.

Objectives for 2021

- Wicklow County Council's Audit Committee will continue to meet quarterly and present an Annual Report on its activities to the members of the Council.

J03 Information & Communication Technology

The Council's I.S. Department's Operational Plan continues to be progressed and was subject to some major revisions in early 2020. It supports the objectives of the Corporate Plan and has been impacted by the need to react to business continuity requirements for each department.

The strategic objectives for 2021 must take account of revised business needs related to Covid 19 and the impact of revised working requirements. These include:

- Awareness and focus on compliance with the General Data Protection Regulation (GDPR) .
- Implementation of the Digital Strategy for Co. Wicklow
- Development of the Customer Relationship Management System (CRM) and improvements supported by Workflow Analysis.
- Improved mobile data collection systems and enhanced automatic reporting and integration to CRM.
- Improved I.S. security and data protection policies and improvements in staff awareness of threats.
- Greater citizen and staff participation in open data usage i.e. upload specific datasets onto the Government Open Data Portal
- Updating our data connectivity and resilience.
- Extending the Voice over Internet Protocol (VOIP) for the Council's telephony solution.
- Improving unified communications systems.
- Extension of Shared Services initiatives where appropriate.
- Improvement of internal communications and the development and sharing of best practice.
- Provision of Business Continuity and risk reduction by the use of advanced fault tolerant data storage and disaster recovery solutions.

The modernisation programme and delivery of new automated business systems in the past number of years has seen significant adoption of new technologies by all Wicklow County Council staff. The IS Dept provides operational support and maintenance for critical business systems including Financial Management System, Revenue Collection, Housing, Planning, Fire Service, Environment, Payroll, Roads, Library, Voter Registration, Major Emergency Planning etc. During 2020 we have also expanded use of alternative communication systems such as videoconferencing and cloud based computing systems.

Plans for 2021 include:

- Continued development of Data security & protection policies including GDPR.
- Upgrade of Backup and Disaster Recovery solution and further development of the ICT Disaster Recovery Plan.
- Continued development of the Customer Relationship Management (CRM).

- The design and development of Knowledge Led Organisational Workflows which will facilitate & manage all of Wicklow County Council's customer/staff interactions, associated business processes & automated workflows.
- Support the national Transforming Public Services & our Local Digital Services strategy.
- Continue to support national and local shared services initiatives.
- Leveraging the savings inherent in some recently completed projects, i.e. telephony charges, power usage.
- Implement any infrastructural changes required with the aim of improving network performance and its protection from external and internal threats.
- Test the backup and recovery of systems and data in the event of a disaster.
- Completion of a new agreement for the supply, installation, commissioning and maintenance of LAN speed WAN connectivity between Wicklow County Buildings, the Municipal Offices and Government Networks. This will allow for improved external connectivity to government VPN and facilitate national shared services objectives.
- Further development of ESRI Arcserver – a GIS facility to deploy our important datasets on a user friendly platform, that will allow users to view, analyse and digitize their relevant departmental data.
- Continue to provide support to utilise digitally mapped data from various sources in decision-making processes.
- Enhancement of the Council's website www.wicklow.ie will continue in 2020 with the extension of the online payment facility and further interactive services and applications.
- Consolidation and review of the Communication Strategy.

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

Throughout 2020, the human resource function continued to implement its key objectives set out under the Corporate Plan 2019-2024 and under the Local Authority People Strategy in order to plan and deliver the organisations workforce requirements and to support the aim of Wicklow County Council being an employer of choice.

Objective for 2021

- Continued application of innovative online human resource solutions to ensure sustainable implementation of the People Strategy across the organisation.

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 reviewed on a bi-annual basis. In addition Ancillary Safety Statements/Local Safety Statements for each Department are also reviewed bi-annually.

COVID-19 has brought challenges in ensuring the safety and health of our employees and we continue to implement best practice to protect our employees. A COVID-19 Business Response Plan is in place.

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

Objectives for 2021

- Continuing roll out and review of the National Local Authority Policies and Procedures
- Continue monitoring allocation of safety resources
- Continuing implementation and monitoring of COVID-19 protection and prevention measures
- Continue implementation of a Safety Health and Welfare Management System
- Ongoing implementation of Core H&S Module for the organisation with MakoData for analysis of the data
- Review of accident statistics
- Review of the Corporate Safety Statement
- Ongoing Health and Safety training for Staff

Training and Development

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

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

Objectives in 2021

- To continue to create a culture of learning and development, in line with corporate priorities and career development requirements identified
- To review the learning and development training plan to facilitate greater use of online training methods

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 498 pensioners at a cost of €5,608,338 (outturn 2020). A sum of €5,935,022 for pension costs in 2021 is provided for. A further amount of €854,659 in respect of one-off lump sum costs is also provided for.

J08 Municipal District Costs

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

BRAY MUNICIPAL DISTRICT

Bray Reopening Committee

The Bray Reopening Committee is a joint initiative with local stakeholders across the community, including members of Bray Chamber of Commerce, the Health Service Executive and An Garda Síochána to plan for a considered, responsible return to civic life which is vital to help to restart the local economy in the town. This is in line with the Government's phased roadmap for reopening the country socially and economically.

The Committee focus on understanding best practices, planning for protections and protocols that businesses and the community will need in place in order to feel confident about resuming activities, once the Covid-19 restrictions are lifted, while emphasising a message that as a society, we all have a collective responsibility to ensure that reopening proceeds smoothly and safely.

Several joint initiatives have been implemented across the town to help drive a message of 'Unity in the community' during these uncertain and challenging times for example:-

- Dedicated COVID-19 information hubs.
- The implementation of some temporary changes throughout the District to ensure a safe space for people to navigate and businesses to operate in.
- The Council's cleaning staff continue to clean street surfaces in high footfall areas around the town.
- Free standardised temporary ground graphics issued to local main street businesses in order to help them implement queuing measures to encourage social distancing.
- 'Shop Local First' marketing campaign.
- Temporary ground graphics showcased 'Positivity Stones' which aims to help promote positive mental health and wellbeing.
- A strong united message from all the Bray Municipal District Councillors as they collectively echoed the need to help Bray businesses bounce back.
- A beacon of hope shone from the foothills of Bray Head as the town stood in solidarity with all of those across the world affected by Covid-19.

As a working group Bray Reopening Committee will continue to work collaboratively in driving a message for the consumers to invest in our town, shop local first and let's have unity in our community.

Bray Harbour

Consultants were engaged in February 2020 to carry out a study on Bray Harbour. This project requires the consultants to carry out detailed surveys, report on the options available to protect the harbour from storm conditions, look into options to provide additional berthing facilities including the possibility of providing a short term drop on/drop off berth for a small passenger vessel plying between different harbours within an hour or so of Bray. The consultants carrying out the harbour study have collected and validated the presence of rocky outcrops along the Bray to Greystones coastline which can impact upon sediment transport and thus sedimentation within the harbour. They will now be progressing with the development of suitable harbour options. This assessment is based on long term spectral wave and hydraulic modelling of the existing Bray harbour area which they have already completed. They are aiming to have completed draft versions of the Stage 2 report by December.

Bray Central

Work is progressing well on the site and the structural steel throughout the site is complete. The various stair cores and lift cores within blocks 1, 2 and 3 are progressing with stairs on order for same. Blockwork and brickwork has also commenced on site. Other subcontractor packages that have been placed have now commenced on site. These packages consist of roofing, glazing, curtain walling, mechanical, electrical and escalators. Installation of the first two lifts on Block 3 is complete. Stone cladding has commenced on site.

All Members of Bray Municipal District were invited to visit the site so that they could see first-hand the progress being made. This site visit took place on the 13th October 2020 with some of the Members in attendance.

There is a significant increase of late in the level of interest from potential tenants and the letting agents are effectively managing to successfully conduct on site viewings while adhering to HSE standards and safety protocols on site. The development has been rebranded Bray Central which highlights better its Main Street location.

Proposed works at Bogmeadow Car Park

A Part 8 consultation process is currently underway for proposed works at Bogmeadow Car Park, Monastery Road, Enniskerry. The proposed works involve the provision of a bus turn around and bus terminus with bus shelter at the Bogmeadow car park; associated footpaths, kerbing, surfacing and landscaping; marking out 52 parking spaces (including 2 disabled access spaces); create a new bus entrance from Monastery Road, necessitating the removal of one mature tree and cutting back of vegetation to meet sightline requirements; install public lighting in the car park and create a raised speed table with a courtesy pedestrian crossing on Monastery Road. Following the closing date for submission/observations (12 noon 4th December 2020) a written report will be submitted to the elected members for their consideration.

GREYSTONES MUNICIPAL DISTRICT

The following works are proposed for 2021:

- Upgrading of cycle lanes at Blacklion to provide off road cycle paths and improve road safety in the vicinity of 3 schools.
- Delgany Wood Avenue, improvements to cycle lanes and footpaths to provide more space for vulnerable road users.
- Improvements to walking and cycle ways to link Greystones harbour development to Marine road cycle route.
- Beechwood Park, Kilcoole, drainage works to prevent flooding.
- Killincarrig Village Renewal Scheme and low cost safety improvement works
- Complete multi annual roads programme.
- Continue to progress the Chapel Road/Delgany/Blacklion road improvement scheme and Delgany village accessibility scheme
- Provision of a Sensory Garden in Burnaby Park, a joint initiative with Greystones Tidy Towns.

ARKLOW MUNICIPAL DISTRICT

Activities in Arklow Municipal District in 2020 included the following:-

- A sum of €7,000 was allocated by members to fourteen estates under the Estate Grant Scheme.
- Collaborating with communities on applications for Town and Village Renewal Scheme.
- Provision of financial support to Arklow Town Team.
- A Town Re-opening Committee was established which consists of Arklow Chamber of Commerce, Arklow Town Team and An Garda Síochána who are working in partnership with local stakeholders to help restart the local economy. A shop local campaign is being introduced and a new shop local logo has been designed. A public survey was carried out to seek the public's input on their town. The findings of the study will help future decision making on improvements to the town centre when funding becomes available.
- Provision of financial support to develop a branding marketing campaign to promote Arklow as a tourist destination.
- Part VIII approval was given for a footbridge over the Avonmore River. The bridge will provide connectivity between two existing designated local walking routes, the Jubilee Way and the Avonmore Way.
- Arklow MD introduced an independent Tree Planning Scheme in 2020 inviting local community groups to submit a plan for tree planting in their area.
- A School Garden Design Competition was introduced. The competition encourages creativity in the pupils while also learning about the environment.
- The Swift project was launched for Heritage week in August. Swift boxes have been installed in a number of locations around the district.
- All 8 Roundabouts between Junction 20 and Junction 21 are now sponsored by local businesses under two different schemes.

Arklow Community CCTV

In June 2020 the final stages of the Arklow Community CCTV project were completed and the system is now fully operational. The system includes 11 CCTV cameras strategically placed around the town at locations between Upper Main Street to Lower Main Street, River Walk and the North Quay to make Arklow a safer environment for all.

Urban Regeneration and Development Fund

The Parade Ground Public Realm Project is now at tender stage. The projects involves the redesign of The Parade Ground area on Main Street, Arklow to include enhanced landscaped public space, reduced parking, improved pedestrian access, bicycle parking and enhanced bus stops. It is expected that works on site will commence early in 2021. It is expected that the works will last for approximately 9 months.

In September 2020 the refurbishment of the Courthouse building was completed. The ground floor of the building now includes improved waiting facilities for members of the public, consultation rooms for clients and counsel, new facilities for the Gardaí, Court Services and Prison Services. The family court area has also been improved to ensure that family cases are held with discretion and in comfort. The completion of this project secures the future of the court service in Arklow Town Centre.

The upper floor of the Courthouse building has been transformed into commercial office space and a digital hub for local small companies and start-up enterprises. Not only will these facilities be of benefit to the companies and individuals using them, but this project will give a new lease of life to the previously unoccupied upper floor of the building. The additional economic activity within the building will also benefit the other adjacent businesses in the Main Street area such as shops and restaurants.

North Beach Walkway

Reinstatement works has commenced on the damaged sections of the North Beach walkway. Arklow Municipal District members decided to prioritise repair works on the North Beach walkway as a matter of urgency.

BALTINGLASS MUNICIPAL DISTRICT

2020 Activities in the Baltinglass Municipal District included the following:

- Contributory funding of €10,000 for Christmas Lights was provided to fifteen towns and villages around Baltinglass Municipal District. The aim of the scheme is to support the excellent work being done around the Municipal by community groups.
- Funding was allocated by members to eighteen estates. This scheme supports Residents Associations in which there is social housing as a positive movement which enables people to participate and play an active role in making their community a better place.
- Provision of financial support to the West Wicklow Classical Musical Festival
- Provision of financial support to Coollattin Canadian Connection
- Collaborating with communities on applications for Town and Village Renewal Scheme, CLAR and Rural Regeneration and Development Funding.
- Significant works on Kevin Street in Tinahely were completed in 2020. These works included a new storm water drainage system, road reconstruction and new pedestrian footpaths to improve the public space. Works continued on a number of lanes in the district under the CIS and LIS programmes, including on Mangan's Lane, the primary connection between Tinahely and the Wicklow Way. Works to Mangan's Lane include providing layby parking areas at the top of Mangan's Lane to facilitate recreational walkers using the road to access the three looped walks accessed from the lane.
- In the second half of 2020 funding was secured to complete long term road and footpath works in Hollywood, Dunlavin and Stratford.
- Baltinglass Municipal District was delighted to submit an application with Blessington Town Team for the Bank of Ireland Begin Together Awards in the 4,001 – 7,000 population category where Blessington was runner up in the category to the national winner Kinsale. The staff worked closely with Blessington Town Team, Blessington and District Forum, and other community leaders, to showcase the town of Blessington to the judges. A video of Blessington was commissioned as part of the submission to the judges and will be used as a promotional video for the area. It showcased the tremendous work being done by a team of thirty volunteers as part of Blessington Covid 19 Community Response "Hello Neighbour" which provides help and assistance to potentially vulnerable people in our community. The work carried out as part of this national competition highlighted the many positive attributes that Blessington has to offer, to both residents and visitors to the area.
- Baltinglass Municipal District worked in partnership with Blessington Town Team to ensure the completion of the Blessington Town Health Check by consultants Future Analytics. Focus is now on implementing the recommendations contained in the report.

WICKLOW MUNICIPAL DISTRICT

2020 Activities in the Wicklow Municipal District included the following:

Events of 2020:

- The Annual Meeting of WMD was held on the 22nd June and Cllr John Snell was elected Cathaoirleach and Cllr Gail Dunne was elected Leas Cathaoirleach.
- June 2020 saw the official reopening of two new playgrounds in the Wicklow Municipal District, Laragh Playground and Roundwood playground.
- Eight social housing estates received Estate Development Grants in 2020 totalling €8,000.
- A number of presentations were made to the Wicklow Municipal District in 2020 including Wicklow Montessori School “Build a Bots” for their entry in First Lego League. A presentation from Planning & Development on a Strategic Housing Development in Ballinahinch Ashford for 133 residential units. Presentation from Tuath Housing, Voluntary Housing Body on a proposed housing scheme at Hillview in Wicklow Town.
- Four Part 8 Planning Approvals were received for the consideration of the Wicklow Municipal District Members which included: Housing Scheme and all associated works for 36 houses on Greenhill Road, Wicklow Town. 3 Number 3 bed housing units Ballintekin. Demolition of an existing dwelling and construction of 2 No 3 bed semidetached houses. The development of a floating pontoon and associated services South Quay.
- A Material Contravention Report in accordance with Section 34 (6) of the Planning and Development Act 2000 (as amended) PRR 19/1017 for a 3 storey building as Phase 2 of the Wicklow Primary Healthcare Centre at Knockrobin/Glebe, Rathnew, Wicklow Town was for consideration by the Wicklow Municipal District in 2020.
- Brittas Bay Biodiversity Project entered in the category Best Environment/Ecological Project Initiative won silver in the All Ireland Community and Council Awards.
- To help support local businesses throughout the district a Reopening Committee was established consisting of members of Wicklow Town & District Chamber of Commerce, Wicklow Town Team and Wicklow Municipal District to identify and implement initiatives under a promotional campaign entitled ‘Shop Local - Support Wicklow’. The Shop Local Support Wicklow campaign is being funded by Wicklow Municipal District and provides for Temporary Public Signage, a Leaflet Drop to 5,000 households, Shop Local Stickers, Temporary Ground Markings, Banners and a short Promotional Video.
- Wicklow Tidy Towns were honoured with a Cathaoirleach’s reception held in the Town Hall on the 24th February in recognition of their Gold Medal win in the 2019 Supervalu Tidy Towns competition. Wicklow won a Gold Medal in Category E (population of 5,001 to 10,000) and also named number 1 in the county. Cathairleach Shay Cullen presented the group with a certificate to mark their achievements.

DRAFT FORMAT OF BUDGET 2021

Wicklow County Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	32,017,070	33,750,130	(1,733,060)	(3.9%)	(2,577,964)	(5.6%)
B Road Transport & Safety	26,091,345	15,691,386	10,399,959	23.7%	11,312,904	24.6%
C Water Services	7,772,871	6,998,033	774,838	1.8%	542,174	1.2%
D Development Management	14,294,076	6,369,149	7,924,927	18.0%	7,123,895	15.5%
E Environmental Services	14,059,369	2,205,551	11,853,818	27.0%	12,183,388	26.5%
F Recreation and Amenity	10,178,725	1,013,820	9,164,905	20.9%	8,844,627	19.2%
G Agriculture, Education, Health & Welfare	1,812,373	854,341	958,032	2.2%	1,081,817	2.3%
H Miscellaneous Services	12,354,736	7,763,231	4,591,505	10.5%	7,534,172	16.4%
	118,580,565	74,645,641	43,934,924	100.0%	46,045,013	100.0%
Provision for Debit Balance	150,000		150,000			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	118,730,565	74,645,641	44,084,924		46,045,013	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,006,898	12,006,898			
SUB-TOTAL (B)			12,006,898			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			32,078,026			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			32,078,026			
Net Effective Valuation (E)			147,824,983			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2170			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		9,190,971		16,386,567	8,639,356	8,488,294	16,391,393	15,936,156
A02 Housing Assessment, Allocation and Transfer		621,262		11,160	636,582	659,006	11,306	12,259
A03 Housing Rent and Tenant Purchase Administration		1,318,407		27,031	1,293,919	1,251,254	30,412	23,506
A04 Housing Community Development Support		374,889		4,018	377,592	371,685	4,007	4,344
A05 Administration of Homeless Service		2,171,302		1,629,137	1,316,490	1,853,058	976,707	1,507,340
A06 Support to Housing Capital Prog.		2,082,759		517,333	1,751,466	1,866,691	455,862	520,851
A07 RAS & Leasing Programme		11,874,462		12,233,642	9,986,942	9,439,866	10,291,361	9,706,488
A08 Housing Loans		1,344,414		868,071	1,138,308	1,185,567	627,638	740,224
A09 Housing Grants		2,024,293		1,418,040	2,126,114	1,297,455	1,420,379	806,294
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		1,014,311		655,131	959,280	869,368	654,861	602,746
Division A Total		32,017,070		33,750,130	28,226,049	27,282,244	30,863,926	29,860,208

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		385,119		292,325	315,690	411,755	231,114	291,846
B03 Regional Road - Maintenance and Improvement		7,618,861		3,764,158	8,227,715	7,534,036	4,294,053	3,642,965
B04 Local Road - Maintenance and Improvement		12,308,568		8,239,829	11,780,696	13,130,897	7,319,770	8,928,923
B05 Public Lighting		2,214,524		159,830	2,591,532	2,638,035	469,418	353,759
B06 Traffic Management Improvement		185,466		8,052	1,395,588	1,218,121	1,131,110	968,033
B07 Road Safety Engineering Improvement		593,525		434,626	616,054	505,224	412,646	335,869
B08 Road Safety Promotion & Education		336,818		7,001	254,344	187,462	155	168
B09 Car Parking		1,704,483		2,452,713	1,705,411	1,691,911	2,437,314	1,785,937
B10 Support to Roads Capital Prog		673,290		32,852	392,903	427,931	20,247	21,954
B11 Agency & Recoupable Services		70,691		300,000	135,286	149,216	376,552	252,230
Division B Total		26,091,345		15,691,386	27,415,219	27,894,588	16,692,379	16,581,684

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		3,246,848		3,246,848	3,490,287	3,407,140	3,490,287	3,407,140
C02 Waste Water Treatment		2,401,633		2,401,633	2,374,578	2,401,813	2,364,578	2,402,813
C03 Collection of Water and Waste Water Charges		97,809		47,809	255,486	48,885	55,486	48,885
C04 Public Conveniences		359,484		12,145	375,149	376,986	12,511	10,375
C05 Admin of Group and Private Installations		942,521		801,391	304,385	338,339	346,022	379,435
C06 Support to Water Capital Programme		486,207		486,207	419,272	339,940	419,272	339,940
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		238,369		2,000	248,130	217,659	2,000	-
Division C Total		7,772,871		6,998,033	7,467,287	7,130,762	6,690,156	6,588,588

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		591,211		11,530	598,306	538,813	11,586	12,346
D02 Development Management		2,392,965		874,761	2,467,493	2,335,471	859,150	748,996
D03 Enforcement		1,307,303		337,107	1,299,129	1,146,180	357,356	191,036
D04 Industrial and Commercial Facilities		669,919		125,798	817,880	770,754	126,949	135,039
D05 Tourism Development and Promotion		506,125		17,549	510,655	494,588	27,714	18,111
D06 Community and Enterprise Function		4,360,670		3,272,015	4,254,107	4,569,698	3,211,739	3,425,015
D07 Unfinished Housing Estates		15,945		-	18,794	6,162	-	-
D08 Building Control		283,063		57,010	289,855	290,405	57,582	40,909
D09 Economic Development and Promotion		3,676,645		1,317,311	3,192,508	16,795,714	1,278,424	15,307,045
D10 Property Management		214,329		202,440	167,101	141,076	202,703	202,930
D11 Heritage and Conservation Services		275,901		153,628	271,409	280,217	153,658	163,756
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		14,294,076		6,369,149	13,887,237	27,369,078	6,286,861	20,245,183

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		554,486		53,202	685,830	698,402	58,560	58,739
E02 Recovery & Recycling Facilities Operations		1,968,787		296,443	1,804,969	1,897,613	291,315	272,793
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		45,536		80,000	45,831	45,769	80,000	73,842
E05 Litter Management		515,189		104,420	560,719	510,574	104,218	88,893
E06 Street Cleaning		1,782,082		30,177	1,779,529	1,799,394	30,247	32,796
E07 Waste Regulations, Monitoring and Enforcement		1,012,000		405,368	1,038,390	1,014,523	405,967	394,589
E08 Waste Management Planning		210,258		8,199	209,001	215,507	7,866	3,108
E09 Maintenance of Burial Grounds		736,915		326,501	662,956	660,984	288,387	308,737
E10 Safety of Structures and Places		483,169		141,769	493,602	492,734	103,514	142,932
E11 Operation of Fire Service		5,042,490		435,905	5,000,448	5,184,177	491,136	389,373
E12 Fire Prevention		359,836		239,051	472,376	399,102	200,572	245,196
E13 Water Quality, Air and Noise Pollution		758,693		78,247	734,248	744,977	76,783	50,705
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		589,928		6,269	578,377	587,842	6,001	6,507
Division E Total		14,059,369		2,205,551	14,066,276	14,251,598	2,144,566	2,068,210

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		655,006		-	476,740	658,777	-	-
F02 Operation of Library and Archival Service		5,261,693		109,715	4,821,596	4,823,147	104,263	113,043
F03 Outdoor Leisure Areas Operations		2,401,047		186,283	2,428,419	2,398,688	182,125	198,182
F04 Community Sport and Recreational Development		827,110		585,806	981,882	879,946	582,842	491,411
F05 Operation of Arts Programme		1,007,103		112,016	958,954	965,324	82,987	89,529
F06 Agency & Recoupable Services		26,766		20,000	17,347	25,910	15,500	15,000
Division F Total		10,178,725		1,013,820	9,684,938	9,751,792	967,717	907,165

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		944,432		545,743	872,951	848,279	545,939	347,373
G03 Coastal Protection		250,341		3,620	265,680	218,854	3,999	4,336
G04 Veterinary Service		565,592		288,016	559,313	587,843	272,563	246,383
G05 Educational Support Services		52,008		16,962	59,196	36,290	16,828	11,357
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		1,812,373		854,341	1,757,140	1,691,266	839,329	609,449

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,210,072		2,210,072	2,426,148	2,283,049	2,426,148	2,283,049
H02 Profit & Loss Stores Account		-		-	120,369	124,829	-	49,248
H03 Administration of Rates		6,207,096		398,757	6,042,940	19,415,659	313,838	13,276,599
H04 Franchise Costs		366,497		3,990	363,767	372,046	3,816	4,137
H05 Operation of Morgue and Coroner Expenses		273,156		4,597	250,685	244,124	-	-
H06 Weighbridges		35,077		-	5,000	6,712	-	-
H07 Operation of Markets and Casual Trading		25,161		6,546	19,621	21,425	6,549	1,777
H08 Malicious Damage		29,525		-	43,075	34,521	-	-
H09 Local Representation & Civic Leadership		2,042,933		2,320	3,271,360	3,233,157	4,649	5,041
H10 Motor Taxation		612,672		59,758	809,027	775,006	65,406	66,537
H11 Agency & Recoupable Services		552,547		5,077,191	366,733	733,185	3,396,416	4,023,153
Division H Total		12,354,736		7,763,231	13,718,725	27,243,713	6,216,822	19,709,541
Overall Total		118,580,565		74,645,641	116,222,871	142,615,041	70,701,756	96,570,028

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2021 €	Effective ARV (Net of BYA) 2021 €	Base Year Adjustment 2021 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>0.217</u>				
Wicklow County Council	0.217	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

Source of Income	2021 €	2020 €
Rents from Houses	17,217,896	17,215,131
Housing Loans Interest & Charges	837,832	594,351
Parking Fines & Charges	2,449,000	2,433,500
Irish Water	6,045,785	6,189,341
Planning Fees	888,350	868,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	390,000	385,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	164,200	221,876
Local Authority Contributions	361,713	200,000
Superannuation	999,999	1,000,001
NPPR	450,000	300,000
Other income	6,848,328	5,820,163
Total Goods & Services	<u>36,703,103</u>	<u>35,277,713</u>

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

	2021 €	2020 €
Department of Housing, Local Government and Heritage		
Housing and Building	15,498,181	12,861,011
Road Transport & Safety	-	-
Water Services	799,950	345,000
Development Management	3,050,750	3,070,750
Environmental Services	464,800	464,800
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	3,205,245	3,051,040
Sub-total	23,018,926	19,792,601
Other Departments and Bodies		
TII Transport Infrastructure Ireland	12,303,897	11,749,985
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	1,115,000
Social Protection	20,000	20,000
Defence	119,370	94,000
Education	-	-
Library Council	-	-
Arts Council	85,000	56,000
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	788,737	758,737
Community, Rural Development & the Islands	60,000	60,000
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	-	-
Other	1,541,608	1,772,720
Sub-total	14,923,612	15,631,442
Total Grants & Subsidies	<u>37,942,538</u>	<u>35,424,043</u>

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

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		7,158,760	6,530,710	6,455,773
A0102 Maintenance of Traveller Accommodation Units		236,038	229,494	223,001
A0103 Traveller Accommodation Management		193,962	190,868	173,473
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,602,211	1,688,284	1,636,047
A01 Maintenance & Improvement of LA Housing Units		9,190,971	8,639,356	8,488,294
A0201 Assessment of Housing Needs, Allocs. & Trans.		356,808	351,624	372,579
A0299 Service Support Costs		264,454	284,958	286,427
A02 Housing Assessment, Allocation and Transfer		621,262	636,582	659,006
A0301 Debt Management & Rent Assessment		844,304	801,982	758,129
A0399 Service Support Costs		474,103	491,937	493,125
A03 Housing Rent and Tenant Purchase Administration		1,318,407	1,293,919	1,251,254
A0401 Housing Estate Management		125,704	124,833	123,488
A0402 Tenancy Management		143,396	143,602	142,230
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		105,789	109,157	105,967
A04 Housing Community Development Support		374,889	377,592	371,685
A0501 Homeless Grants Other Bodies		1,746,166	951,782	1,502,997
A0502 Homeless Service		5,000	5,000	-
A0599 Service Support Costs		420,136	359,708	350,061
A05 Administration of Homeless Service		2,171,302	1,316,490	1,853,058
A0601 Technical and Administrative Support		686,651	669,876	693,120
A0602 Loan Charges		401,497	341,790	401,378
A0699 Service Support Costs		994,611	739,800	772,193
A06 Support to Housing Capital Prog.		2,082,759	1,751,466	1,866,691
A0701 RAS Operations		4,697,294	5,426,592	4,713,358
A0702 Long Term Leasing		605,727	75,000	152,368
A0703 Payment & Availability		6,183,582	4,115,208	4,185,724
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		387,859	370,142	388,416
A07 RAS & Leasing Programme		11,874,462	9,986,942	9,439,866
A0801 Loan Interest and Other Charges		1,003,916	816,038	866,654
A0802 Debt Management Housing Loans		211,243	206,023	202,137
A0899 Service Support Costs		129,255	116,247	116,776
A08 Housing Loans		1,344,414	1,138,308	1,185,567

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		1,793,217	1,793,217	1,024,094
A0902 Loan Charges DPG/ERG		13,313	13,273	13,273
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		217,763	319,624	260,088
A09 Housing Grants		2,024,293	2,126,114	1,297,455
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP Operation Costs		827,642	813,445	721,352
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		186,669	145,835	148,016
A12 HAP Programme		1,014,311	959,280	869,368
Division A Total		32,017,070	28,226,049	27,282,244

Table F - Income

Division A - Housing and Building				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		15,498,181	12,861,011	10,586,416
Other		-	-	-
Total Government Grants & Subsidies		15,498,181	12,861,011	10,586,416
Goods & Services				
Rents from Houses		17,217,896	17,215,131	16,848,107
Housing Loans Interest & Charges		837,832	594,351	706,337
Superannuation		169,666	171,072	185,494
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	1,475,582
Other income		26,555	22,361	58,272
Total Goods & Services		18,251,949	18,002,915	19,273,792
Division A Total		33,750,130	30,863,926	29,860,208

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		99,500	111,466	110,853
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		188,706	108,476	208,433
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		96,913	95,748	92,469
B02 NS Road - Maintenance and Improvement		385,119	315,690	411,755
B0301 Regional Roads Surface Dressing		539,245	396,170	553,420
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		768,569	843,648	729,756
B0304 Regional Road Bridge Maintenance		232,050	193,500	129,945
B0305 Regional Road General Maintenance Works		1,432,367	1,480,239	1,387,159
B0306 Regional Road General Improvement Works		2,807,206	3,329,692	2,817,381
B0399 Service Support Costs		1,839,424	1,984,466	1,916,375
B03 Regional Road - Maintenance and Improvement		7,618,861	8,227,715	7,534,036
B0401 Local Road Surface Dressing		1,153,256	855,279	1,165,597
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		270,950	166,500	152,471
B0405 Local Roads General Maintenance Works		4,052,626	4,207,774	4,545,495
B0406 Local Roads General Improvement Works		4,625,546	4,033,404	4,785,570
B0499 Service Support Costs		2,206,190	2,517,739	2,481,764
B04 Local Road - Maintenance and Improvement		12,308,568	11,780,696	13,130,897
B0501 Public Lighting Operating Costs		1,923,594	2,003,594	2,160,584
B0502 Public Lighting Improvement		-	300,000	190,681
B0599 Service Support Costs		290,930	287,938	286,770
B05 Public Lighting		2,214,524	2,591,532	2,638,035

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		15,000	25,000	25,000
B0602 Traffic Maintenance		15,000	15,000	16,788
B0603 Traffic Improvement Measures		-	1,115,000	940,266
B0699 Service Support Costs		155,466	240,588	236,067
B06 Traffic Management Improvement		185,466	1,395,588	1,218,121
B0701 Low Cost Remedial Measures		432,900	410,000	333,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		160,625	206,054	172,224
B07 Road Safety Engineering Improvement		593,525	616,054	505,224
B0801 School Wardens		235,100	195,095	124,249
B0802 Publicity and Promotion Road Safety		20,545	22,617	22,910
B0899 Service Support Costs		81,173	36,632	40,303
B08 Road Safety Promotion & Education		336,818	254,344	187,462
B0901 Maintenance and Management of Car Parks		402,388	371,538	344,835
B0902 Operation of Street Parking		914,484	918,717	946,732
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		387,611	415,156	400,344
B09 Car Parking		1,704,483	1,705,411	1,691,911
B1001 Administration of Roads Capital Programme		182,661	121,601	149,537
B1099 Service Support Costs		490,629	271,302	278,394
B10 Support to Roads Capital Prog		673,290	392,903	427,931
B1101 Agency & Recoupable Service		52,060	98,620	112,222
B1199 Service Support Costs		18,631	36,666	36,994
B11 Agency & Recoupable Services		70,691	135,286	149,216
Division B Total		26,091,345	27,415,219	27,894,588

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		12,303,897	11,749,985	12,234,465
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	1,115,000	950,000
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		252,683	568,295	268,683
Total Government Grants & Subsidies		12,556,580	13,433,280	13,453,148
Goods & Services				
Parking Fines & Charges		2,449,000	2,433,500	1,765,645
Superannuation		193,448	198,999	215,774
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		492,358	626,600	1,147,117
Total Goods & Services		3,134,806	3,259,099	3,128,536
Division B Total		15,691,386	16,692,379	16,581,684

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		864,646	915,459	1,018,267
C0199 Service Support Costs		2,382,202	2,574,828	2,388,873
C01 Water Supply		3,246,848	3,490,287	3,407,140
C0201 Waste Plants and Networks		845,264	803,631	936,687
C0299 Service Support Costs		1,556,369	1,570,947	1,465,126
C02 Waste Water Treatment		2,401,633	2,374,578	2,401,813
C0301 Debt Management Water and Waste Water		87,488	245,515	37,789
C0399 Service Support Costs		10,321	9,971	11,096
C03 Collection of Water and Waste Water Charges		97,809	255,486	48,885
C0401 Operation and Maintenance of Public Conveniences		308,790	317,207	318,265
C0499 Service Support Costs		50,694	57,942	58,721
C04 Public Conveniences		359,484	375,149	376,986
C0501 Grants for Individual Installations		240,000	240,000	273,074
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		616,600	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		85,921	64,385	65,265
C05 Admin of Group and Private Installations		942,521	304,385	338,339
C0601 Technical Design and Supervision		349,141	301,295	217,009
C0699 Service Support Costs		137,066	117,977	122,931
C06 Support to Water Capital Programme		486,207	419,272	339,940
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		170,005	171,005	159,376
C0802 Local Authority Sanitary Services		54,200	58,000	40,513
C0899 Local Authority Service Support Costs		14,164	19,125	17,770
C08 Local Authority Water and Sanitary Services		238,369	248,130	217,659
Division C Total		7,772,871	7,467,287	7,130,762

Table F - Income

Division C - Water Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		799,950	345,000	378,327
Other		-	-	-
Total Government Grants & Subsidies		799,950	345,000	378,327
Goods & Services				
Irish Water		6,045,785	6,189,341	6,046,670
Superannuation		140,998	144,515	156,697
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		11,300	11,300	6,894
Total Goods & Services		6,198,083	6,345,156	6,210,261
Division C Total		6,998,033	6,690,156	6,588,588

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		392,507	416,391	357,778
D0199 Service Support Costs		198,704	181,915	181,035
D01 Forward Planning		591,211	598,306	538,813
D0201 Planning Control		1,576,461	1,651,565	1,509,949
D0299 Service Support Costs		816,504	815,928	825,522
D02 Development Management		2,392,965	2,467,493	2,335,471
D0301 Enforcement Costs		941,704	949,583	793,883
D0399 Service Support Costs		365,599	349,546	352,297
D03 Enforcement		1,307,303	1,299,129	1,146,180
D0401 Industrial Sites Operations		303,021	303,000	300,273
D0403 Management of & Contribs to Other Commercial Facs		261,752	262,437	276,208
D0404 General Development Promotion Work		66,466	195,353	135,803
D0499 Service Support Costs		38,680	57,090	58,470
D04 Industrial and Commercial Facilities		669,919	817,880	770,754
D0501 Tourism Promotion		300,669	312,153	297,610
D0502 Tourist Facilities Operations		11,000	11,000	10,168
D0599 Service Support Costs		194,456	187,502	186,810
D05 Tourism Development and Promotion		506,125	510,655	494,588
D0601 General Community & Enterprise Expenses		887,042	818,939	919,627
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		3,106,857	3,082,630	3,293,036
D0699 Service Support Costs		366,771	352,538	357,035
D06 Community and Enterprise Function		4,360,670	4,254,107	4,569,698
D0701 Unfinished Housing Estates		10,000	15,000	2,507
D0799 Service Support Costs		5,945	3,794	3,655
D07 Unfinished Housing Estates		15,945	18,794	6,162
D0801 Building Control Inspection Costs		149,014	131,392	153,128
D0802 Building Control Enforcement Costs		57,044	85,823	62,838
D0899 Service Support Costs		77,005	72,640	74,439
D08 Building Control		283,063	289,855	290,405

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		3,000	57,500	20,359
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,458,120	1,061,779	777,447
D0906 Local Enterprise Office		1,317,364	1,290,097	15,215,426
D0999 Service Support Costs		898,161	783,132	782,482
D09 Economic Development and Promotion		3,676,645	3,192,508	16,795,714
D1001 Property Management Costs		167,396	120,637	94,019
D1099 Service Support Costs		46,933	46,464	47,057
D10 Property Management		214,329	167,101	141,076
D1101 Heritage Services		122,555	121,239	118,675
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		100,000	100,000	111,552
D1199 Service Support Costs		53,346	50,170	49,990
D11 Heritage and Conservation Services		275,901	271,409	280,217
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		14,294,076	13,887,237	27,369,078

Table F - Income

Division D - Development Management				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,050,750	3,070,750	3,025,847
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		788,737	758,737	15,007,609
Community, Rural Development & the Islands		60,000	60,000	58,263
Other		478,000	398,000	461,491
Total Government Grants & Subsidies		4,377,487	4,287,487	18,553,210
Goods & Services				
Planning Fees		888,350	868,350	718,923
Superannuation		142,497	142,209	154,195
Agency Services & Repayable Works		2,500	2,500	-
Local Authority Contributions		-	-	-
Other income		958,315	986,315	818,855
Total Goods & Services		1,991,662	1,999,374	1,691,973
Division D Total		6,369,149	6,286,861	20,245,183

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		356,475	457,434	470,534
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	28,586
E0103 Landfill Aftercare Costs.		79,549	63,456	79,415
E0199 Service Support Costs		88,462	134,940	119,867
E01 Landfill Operation and Aftercare		554,486	685,830	698,402
E0201 Recycling Facilities Operations		1,407,672	1,274,539	1,339,541
E0202 Bring Centres Operations		135,000	135,000	140,901
E0204 Other Recycling Services		90,000	100,000	108,323
E0299 Service Support Costs		336,115	295,430	308,848
E02 Recovery & Recycling Facilities Operations		1,968,787	1,804,969	1,897,613
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		45,000	45,000	45,000
E0499 Service Support Costs		536	831	769
E04 Provision of Waste to Collection Services		45,536	45,831	45,769
E0501 Litter Warden Service		-	38,347	-
E0502 Litter Control Initiatives		36,112	36,039	56,698
E0503 Environmental Awareness Services		196,295	192,186	163,103
E0599 Service Support Costs		282,782	294,147	290,773
E05 Litter Management		515,189	560,719	510,574
E0601 Operation of Street Cleaning Service		1,434,951	1,434,544	1,433,397
E0602 Provision and Improvement of Litter Bins		10,000	10,000	12,262
E0699 Service Support Costs		337,131	334,985	353,735
E06 Street Cleaning		1,782,082	1,779,529	1,799,394
E0701 Monitoring of Waste Regs (incl Private Landfills)		87,948	69,633	66,709
E0702 Enforcement of Waste Regulations		685,051	732,309	702,970
E0799 Service Support Costs		239,001	236,448	244,844
E07 Waste Regulations, Monitoring and Enforcement		1,012,000	1,038,390	1,014,523

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		128,721	120,461	126,108
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		81,537	88,540	89,399
E08 Waste Management Planning		210,258	209,001	215,507
E0901 Maintenance of Burial Grounds		465,734	412,424	405,029
E0999 Service Support Costs		271,181	250,532	255,955
E09 Maintenance of Burial Grounds		736,915	662,956	660,984
E1001 Operation Costs Civil Defence		149,217	189,432	156,948
E1002 Dangerous Buildings		1,500	1,500	-
E1003 Emergency Planning		23,000	23,000	27,946
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		197,678	178,803	202,537
E1099 Service Support Costs		111,774	100,867	105,303
E10 Safety of Structures and Places		483,169	493,602	492,734
E1101 Operation of Fire Brigade Service		4,342,818	4,239,328	4,381,731
E1103 Fire Services Training		349,552	345,000	379,186
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		350,120	416,120	423,260
E11 Operation of Fire Service		5,042,490	5,000,448	5,184,177
E1201 Fire Safety Control Cert Costs		5,000	3,500	568
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		354,836	468,876	398,534
E12 Fire Prevention		359,836	472,376	399,102
E1301 Water Quality Management		532,367	533,351	539,757
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		226,326	200,897	205,220
E13 Water Quality, Air and Noise Pollution		758,693	734,248	744,977
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		484,982	478,438	485,863
E1599 Service Support Costs		104,946	99,939	101,979
E15 Climate Change and Flooding		589,928	578,377	587,842
Division E Total		14,059,369	14,066,276	14,251,598

Table F - Income

Division E - Environmental Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		464,800	464,800	473,550
Social Protection		-	-	-
Defence		119,370	94,000	113,750
Climate Action & Communications Networks		-	-	-
Other		5,000	5,000	-
Total Government Grants & Subsidies		589,170	563,800	587,300
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		390,000	385,000	382,673
Superannuation		136,181	142,366	154,367
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	200,000	160,000
Other income		840,200	803,400	733,870
Total Goods & Services		1,616,381	1,580,766	1,480,910
Division E Total		2,205,551	2,144,566	2,068,210

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		572,519	397,200	582,211
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		82,487	79,540	76,566
F01 Leisure Facilities Operations		655,006	476,740	658,777
F0201 Library Service Operations		3,563,631	3,218,124	3,174,273
F0202 Archive Service		15,000	15,000	4,157
F0204 Purchase of Books, CD's etc.		200,000	300,000	300,145
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,483,062	1,288,472	1,344,572
F02 Operation of Library and Archival Service		5,261,693	4,821,596	4,823,147
F0301 Parks, Pitches & Open Spaces		1,397,986	1,397,633	1,359,860
F0302 Playgrounds		197,409	297,409	281,634
F0303 Beaches		169,475	142,396	153,054
F0399 Service Support Costs		636,177	590,981	604,140
F03 Outdoor Leisure Areas Operations		2,401,047	2,428,419	2,398,688
F0401 Community Grants		166,343	361,343	383,765
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		9,109	9,109	6,015
F0404 Recreational Development		474,156	474,754	357,781
F0499 Service Support Costs		177,502	136,676	132,385
F04 Community Sport and Recreational Development		827,110	981,882	879,946
F0501 Administration of the Arts Programme		689,668	646,428	672,021
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		60,604	61,383	40,922
F0505 Festivals & Concerts		146,000	146,000	146,398
F0599 Service Support Costs		110,831	105,143	105,983
F05 Operation of Arts Programme		1,007,103	958,954	965,324
F0601 Agency & Recoupable Service		20,000	15,500	24,200
F0699 Service Support Costs		6,766	1,847	1,710
F06 Agency & Recoupable Services		26,766	17,347	25,910
Division F Total		10,178,725	9,684,938	9,751,792

Table F - Income

Division F - Recreation and Amenity

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	78,414
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		5,000	5,000	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		85,000	56,000	61,000
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		601,597	597,097	413,595
Total Government Grants & Subsidies		691,597	658,097	553,009
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		131,623	120,070	130,193
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		190,600	189,550	223,963
Total Goods & Services		322,223	309,620	354,156
Division F Total		1,013,820	967,717	907,165

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		764,032	721,663	691,312
G0299 Service Support Costs		180,400	151,288	156,967
G02 Operation and Maintenance of Piers and Harbours		944,432	872,951	848,279
G0301 General Maintenance - Coastal Regions		199,743	216,088	167,438
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		50,598	49,592	51,416
G03 Coastal Protection		250,341	265,680	218,854
G0401 Provision of Veterinary Service		136,481	131,983	136,289
G0402 Inspection of Abattoirs etc		24,584	25,996	24,783
G0403 Food Safety		25,105	24,508	26,297
G0404 Operation of Dog Warden Service		200,392	209,000	219,460
G0405 Other Animal Welfare Services (incl Horse Control)		106,000	106,000	117,581
G0499 Service Support Costs		73,030	61,826	63,433
G04 Veterinary Service		565,592	559,313	587,843
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		40,295	44,278	21,987
G0599 Service Support Costs		11,713	14,918	14,303
G05 Educational Support Services		52,008	59,196	36,290
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,812,373	1,757,140	1,691,266

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture & Marine		-	-	-
Other		204,328	204,328	152,050
Total Government Grants & Subsidies		204,328	204,328	152,050
Goods & Services				
Superannuation		20,113	20,101	21,796
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		629,900	614,900	435,603
Total Goods & Services		650,013	635,001	457,399
Division G Total		854,341	839,329	609,449

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		504,952	47,576	50,211
H0102 Plant and Machinery Operations		1,425,788	2,117,682	1,962,088
H0199 Service Support Costs		279,332	260,890	270,750
H01 Profit & Loss Machinery Account		2,210,072	2,426,148	2,283,049
H0201 Purchase of Materials, Stores		-	120,000	124,487
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	369	342
H02 Profit & Loss Stores Account		-	120,369	124,829
H0301 Administration of Rates Office		180,447	196,915	125,311
H0302 Debt Management Service Rates		300,261	299,220	281,118
H0303 Refunds and Irrecoverable Rates		5,450,325	5,293,000	18,754,812
H0399 Service Support Costs		276,063	253,805	254,418
H03 Administration of Rates		6,207,096	6,042,940	19,415,659
H0401 Register of Elector Costs		218,772	221,820	224,624
H0402 Local Election Costs		35,000	35,000	35,000
H0499 Service Support Costs		112,725	106,947	112,422
H04 Franchise Costs		366,497	363,767	372,046
H0501 Coroner Fees and Expenses		212,413	230,193	224,650
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		60,743	20,492	19,474
H05 Operation of Morgue and Coroner Expenses		273,156	250,685	244,124
H0601 Weighbridge Operations		35,000	5,000	6,712
H0699 Service Support Costs		77	-	-
H06 Weighbridges		35,077	5,000	6,712
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,500	1,500	3,163
H0799 Service Support Costs		23,661	18,121	18,262
H07 Operation of Markets and Casual Trading		25,161	19,621	21,425
H0801 Malicious Damage		10,500	10,500	3,133
H0899 Service Support Costs		19,025	32,575	31,388
H08 Malicious Damage		29,525	43,075	34,521

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		598,598	590,266	594,287
H0902 Chair/Vice Chair Allowances		72,000	72,000	72,000
H0903 Annual Allowances LA Members		241,266	230,599	236,840
H0904 Expenses LA Members		148,150	110,150	91,062
H0905 Other Expenses		5,000	1,274,000	1,280,881
H0906 Conferences Abroad		3,600	5,600	-
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		19,120	17,570	19,120
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		885,199	901,175	868,967
H09 Local Representation & Civic Leadership		2,042,933	3,271,360	3,233,157
H1001 Motor Taxation Operation		365,613	502,069	467,630
H1099 Service Support Costs		247,059	306,958	307,376
H10 Motor Taxation		612,672	809,027	775,006
H1101 Agency & Recoupable Service		466,842	340,037	708,481
H1199 Service Support Costs		85,705	26,696	24,704
H11 Agency & Recoupable Services		552,547	366,733	733,185
Division H Total		12,354,736	13,718,725	27,243,713

Overall Total

118,580,565

116,222,871

142,615,041

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,205,245	3,051,040	16,012,852
Agriculture & Marine		-	-	-
Social Protection		20,000	20,000	108,330
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		3,225,245	3,071,040	16,121,182
Goods & Services				
Superannuation		65,473	60,669	65,782
Agency Services & Repayable Works		161,700	219,376	248,385
Local Authority Contributions		161,713	-	85,425
NPPR		450,000	300,000	616,567
Other income		3,699,100	2,565,737	2,572,200
Total Goods & Services		4,537,986	3,145,782	3,588,359
Division H Total		7,763,231	6,216,822	19,709,541
Overall Total		74,645,641	70,701,756	96,570,028

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021

Description	2021 €	2020 €
Area Office Overhead	3,402,346	3,383,838
Corporate Affairs Overhead	2,466,427	2,326,211
Corporate Buildings Overhead	1,169,339	1,184,939
Finance Function Overhead	1,262,092	1,354,863
Human Resource Function Overhead	1,893,620	1,835,268
IT Services	2,044,059	1,764,356
Print/Post Room Service Overhead Allocation	183,000	187,000
Pension & Lump Sum Overhead	6,791,681	6,371,127
Total Expenditure Allocated to Services	19,212,564	18,407,602

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

Description	2021	2021
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>12,006,898</u>	12,006,898
Self Funding - Revenue Budget		
Housing & Building	120,000	
Roads, Transport & Safety	<u>-</u>	120,000
Total Local Property Tax - Revenue Budget		12,126,898
Self Funding - Capital Budget		
Housing & Building	1,711,707	
Roads, Transport & Safety	<u>-</u>	1,711,707
Total Local Property Tax - Capital Budget		1,711,707
Total Local Property Tax Allocation (Post Variation)		13,838,605