Draft Budget 2027



Comhairle Contae Chill Mhantáin
Wicklow County Council

Buiséad Udaráis Áitiúla 2027
Local Authority Budget 2027

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Príomhfheidhmeannach, Comhairle Contae Chill Mhantáin

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Comhairle Contae Chill Mhantáin
Wicklow County Council

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13 November 2026

To: Cathaoirleach and Members of Wicklow County Council

Report of the Chief Executive on the Draft Budget of Wicklow County Council for the local financial year ending 31st December 2027

Dear Councillors

The Draft Annual Budget and Chief Executive's Report for the financial year ending 31st December 2027 has been prepared in the statutory format, in accordance with Section 102 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 2027 is from 2nd November to 30th November 2026. Accordingly, the statutory Annual Budget Meeting is scheduled for 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 2027 Budget presented to you provides for expenditure of €198m. This represents an increase of €13.6m (or 7%) on last year's budget.

Inflation continues to cause financial challenges for the local government sector. According to the CSO, the CPI index for the past 12 months is 4.1%, which has significantly impacted the spending power of Wicklow County Council over this period. Notwithstanding this challenge, Budget 2027 avoids any cuts to front line services, through the maximisation of existing resources, focusing reductions on discretionary expenditure areas, and where feasible securing additional Government grant funding.

Local Property Tax

At the Local Property Tax meeting of 9th October, the LPT variation rate of 6% was maintained for 2027. Wicklow County Council's LPT gross allocation for 2027 is €23,457,871, which is unchanged from the 2026 allocation. In addition to the funding baseline of €13,130,668, Wicklow will receive €7,271,940 (31% of the LPT allocation of €23.4m) and a further €1,407,472 via the 6% upward variation adopted by the Elected Members. Therefore, the total

retained amount for own use is €21,810,080. The balance of the LPT allocation (€3,055,263) has been ringfenced by the Department to self-fund housing services.

Details on the 2027 LPT Allocation are provided in Table 1 below and in Appendix 2 of the Draft Budget Tables.

Table 1 – 2027 Local Property Tax Allocation

Wicklow LPT Allocation 2027		**€**
100% of LPT Income Allocations for Wicklow	**A**	23,457,871
2027 Baseline	**B**	13,130,668
"Surplus"	**C = (A-B)**	10,327,203
LPT Surplus - Net Discretionary Income	**D = 31% of A**	7,271,940
Amount of surplus to self-fund housing	**E = C-D**	3,055,263
Additional LPT funding on retaining 6% LAF	**F**	1,407,472
LPT Funding available for Budget 2027	**I = A-E+F**	**21,810,080**

General Municipal Allocation

General Municipal Allocations (GMA) of €137k were considered by the Elected Members in the Draft Budgetary Plan that was presented to them at their Municipal District meetings held during the prescribed period of 1st October and 14th November 2026. The GMA normally includes Discretionary Funding, Town Twinning, Economic Development, Festivals, and Civic Reception funding allocations. However, following the decision at the LPT special meeting to maintain the 2027 Local Property Tax rate at 6%, it was communicated to the members that due to the size of the Budget funding gap, it was not possible to allocate Discretionary Funding to the Municipal Districts for 2027 and therefore this provision was excluded from the GMA. Funding for economic development (outside of self-generated income e.g. roundabout schemes) and festivals was also initially excluded, as non-discretionary costs were prioritised within the budgetary process. However, civic receptions and town twinning allocations were included and are maintained at 2026 levels.

Since the adoption of the General Municipal Allocations, I am pleased to report that the economic development and festival funding has been reinstated into the final budget for 2027. This decision increases the overall GMA to €316,500 per Table 2 below.

Table 2 – 2027 Revised General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total €
Town Twinning	6,000	6,000	13,000	6,000	6,000	37,000
Economic Development and Promotion	28,000	7,000	9,500	7,000	11,000	62,500
Festivals /Other	25,000	20,000	52,000	20,000	25,000	142,000
Civic Receptions	2,000	2,000	2,000	2,000	2,000	10,000
Discretionary Funding	0	0	65,000	0	0	65,000
Total	**61,000**	**35,000**	**141,500**	**35,000**	**44,000**	**316,500**

Discretionary income of €65k for the Bray Municipal District is due to their previous decision to increase parking charges within their area. Moreover, Arklow and Wicklow received higher allocations under Economic Development & Promotion as a result of self-generated income of €21k and €4k respectively from their roundabout sponsorship schemes. It should be noted, all other Municipal Districts may also consider changes to the local charges applied in their district, with any increase or decrease in those charges impacting on the overall level of funding made available to the district.

Schedule of Municipal District Works

Following the adoption of the annual budget, a schedule of proposed works of maintenance and repairs to be conducted in each municipal district shall be prepared for adoption by the members in early 2027. To this end, it is appropriate that each Municipal District review their 2026 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2027 works early next year. Furthermore, the process allowing Members' input into the decision-making process for the Roads Programme will continue in 2027. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for next year.

Commercial Rates

Commercial Rates income for 2027 is estimated at €34.5m before any ARV variation is considered. This represents a negligible increase of €37k on last year. This amount includes new property valuations from Tailte Eireann, any reductions in relation to revaluation appeals heard by the Valuation Tribunal, as well as revisions and delistings applied during 2026.

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

Table 3 – 2027 Commercial Rates

	Valuation	ARV	Rate Demand
Budget 2026 Rates Book	€153,659,249	0.224	€34,419,672
Valuation Tribunal Appeals	-€59,400	0.224	-€13,306
Global Revaluations	-€22,021	0.224	-€4,933
New Build Additions	€966,630	0.224	€216,525
Revisions / Delisted	-€722,241	0.224	-€161,782
2027 Rates Book	**€153,822,217**	**0.224**	**€34,456,177**

2027 Annual Rate on Valuation (ARV)
The total valuation figure for Wicklow properties is €153,822,217. The ARV, which is set by the Elected Members each year, acts as the multiplier to calculate the ratepayer's estimated liability for the coming year. The decision to confirm the ARV for 2027 must be taken by the Members at the Annual Budget Meeting. The Budget Book for 2027 as presented to the Elected Members includes an increase in ARV from 0.224 to 0.233.

The 2027-2029 Financial Strategy paper presented to the Corporate Policy Group at its September meeting, stated that to achieve its strategic objectives, WCC must plan its income generation over the remaining lifetime of the current Council, which includes 3 more Budgets. It was therefore recommended that the Revenue Budget be increased by a minimum of €6m over the 3-year period 2027-2029 (€2m per annum), through a combination of LPT and Commercial Rates increases. Following the decision by the Elected Members to maintain the 2027 Local Property Tax rate at 6%, the only remaining option to generate extra income to close our funding gap is to increase commercial rates. It is therefore proposed that our commercial rates are increased in line with inflation. According to the CSO, the consumer price index rose by 4.1% in the 12-month period from September 2025 to September 2026.

An increase of 4.1% to our Commercial rates will generate approximately €1.4m and increases our ARV from 0.224 to 0.233. The average monetary increase for over 95% of ratepayers i.e. those with annual rates bills up to €25,000, is circa €143 per annum, which works out at less than €3 a week. This proposal was presented to and accepted by the CPG at its meeting on November 2nd.

Rates Incentive Schemes
The Small Business Rates Incentive Scheme includes the same eligibility criteria as in Budget 2026. The scheme provides a grant of 10% of the annual rates bill up to a maximum of €650 as a financial support to occupiers of commercial properties with a rates liability bill of up to €25,000 (this was increased from €10,000 in 2026). Over 95% of ratepayers currently operating in County Wicklow are considered small and medium businesses and are eligible for this incentive scheme.

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

intended to incentivise and encourage new commercial ventures, reoccupy vacant properties and assist in job creation.

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

S.I No. 349 of 2026 dated 10 July 2026 gave effect to the Local Government Abatement of Rates in respect of Vacant Properties Regulation 2026. As a result of this new legislation, a local authority must now consult with the public in its administrative area in relation to its consideration of making or amending an existing abatement scheme. An advert in the prescribed format was published on 6th October 2026 inviting submissions from the public by 20th October 2026. One submission was received during this period.

It is estimated that approximately 13.2% of commercial properties are vacant across County Wicklow, which is lower than the current national average of 14.5%. Vacant and sometimes semi-derelict properties have a negative impact on the vibrancy and economic strength of any town. Many vacant commercial properties have been converted to residential use in recent years, therefore the sale of vacant commercial properties for either commercial or residential use is an option for owners of vacant properties. To act as an incentive to secure occupancy of vacant properties for either commercial or residential use, in Budget 2025 Wicklow County Council reduced the Vacancy Abatement Rate from 60% to 20%. Following consultation with the Corporate Policy Group, it is recommended that the standard Vacancy Abatement Rate for 2027 remains unchanged at 20%.

The vacancy provisions in Section 9 of the Act provide scope for targeted policies in respect of vacant commercial properties. Consideration can be given to the prevailing local economic environment and prevalence of commercial vacancy. As such, vacancy abatement schemes may be tailored to particular types or categories of vacant property or circumstances of the vacant property ratepayer. During the prescribed public consultation period, a submission was received from an existing ratepayer which requested that not-for-profit enterprise centres should receive 100% vacant relief and be exempt from the current 20% abatement rate. A separate report has been issued to the members on this matter which details the full submission, in line with Section 9 of the Local Government Rates & Other Matters Act 2019. Following discussion with the Corporate Policy Group, it was not recommended to implement this proposal due to the need for further analysis in relation to its financial and legal implications.

2027 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of €197.8m in 2027. 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:

Grants & Subsidies	€94.4m
Goods & Services	€45.7m
Local Property Tax	€21.8m
Commercial Rates	€35.9m

Payroll / Pensions

A total of €68.4m is included in the budget for pay and pension costs. This is a net increase of €2.6m on the 2026 budgeted figure as a result of estimated pay increases under the new National Public Service Pay Agreement, the continued implementation of the Firefighters WRC agreement, the inclusion of a full year's cost for new staff recruited during 2026, and the application of annual increment payments, all of which are partially offset by the completion of staff transfers to Uisce Eireann. While provision has been made for the recoupment from Central Government of €1.9m towards the cost of pay increases, our pay and pensions continue to be a significant cost driver for the Council and currently represents 35% of all expenditure.

In the absence of any official allocation in respect to 2027, we have included funding for Retained Firefighters in line with our Budget 2026 allocation of €2.1m from the National Directorate for Fire and Emergency Management. However, like in 2026 this does not cover the full costs of the service and leaves a shortfall of circa €0.3m to be covered from our own resources.

The annual pension cost for Wicklow County Council will again increase next year following the addition of new pensioners. There is no central funding provided for these costs and as such they must be met from the Council's own resources. Moreover, based on the age profile of Council staff and our projected retirements, one-off gratuity payments will continue to place a significant burden on the Council's finances going forward. An additional €0.3m will be required to fund new pension commitments in 2027.

Wicklow County Council's Strategic Workforce Plan outlines the current and future workforce to support the service delivery of the Council going forward, however due to our current funding challenges any future recruitment will be limited by available resources.

Housing and Building

Of the total Budget of €198m, nearly €81m or 41% has been allocated under Division A – Housing and Building. This is an increase of over €12m on the 2026 Housing allocation.

Extra rental income of €6m, arising from additional housing units and the recently completed rent review, has been estimated for 2027. This amount will be fully retained within the Housing Division to increase our investment in repairs and maintenance and other housing services. In addition to the Housing Division's income from rents and government grants, Wicklow County Council is supplementing the Housing Budget by a further €3m of its own funds.

Since 2024, the Housing Division has been supplemented in the amount of €6.3m from non-housing income. This was in response to the housing crisis, and the fact that the council had not had a rent review for seven years, which limited any increase in rental income to new units only. This is not sufficient to meet the repair and maintenance needs of our housing stock. The extra income arising from the recent rent review will allow us to re-allocate some of the non-housing discretionary income to other expenditure programmes across the budget that are experiencing significant inflationary pressures.

Some of the main adjustments under the Housing Division for 2027 include increases of €2m and €1.7m for repairs and pre-letting works, an increase of €307k for conditional survey works, and €250k extra in respect of a windows and doors replacement programme. The allocation

under the Croí Cónaithe Vacancy Property Grant Scheme, has been increased by €0.5m up to €4.5m for 2027. In addition, Payment and Availability allocations have increased by €4.2m and now amount to €29.4m. The Homeless services allocation has increased by nearly €0.6m, while the Housing Adaption Grant Scheme has also seen a significant improvement, increasing from €3.5m last year to an allocation of €4.5m for 2027.

Water Services

In relation to Water Services, Wicklow County Council has been operating under a Service Level Agreement with Uisce Éireann since 2014 for the provision of water supply and wastewater operation and maintenance. The Minister for Housing, Local Government and Heritage published a framework for the future delivery of Water Services in 2022, which set out the policy on Uisce Éireann taking full control of water and wastewater services and this took effect in Wicklow on September 6th, 2023. Wicklow County Council has continued to work with Uisce Éireann under a Master Co-operation Agreement, which includes a Service Support Agreement, until 31st December 2026 after which Uisce Éireann will have exclusive responsibility for the provision of water and wastewater services in County Wicklow.

As part of the transition of Water Services to Uisce Éireann, expressions of interest were sought from staff who wished to reassign to Wicklow County Council. As vacancies arose each vacant post was reviewed for suitability for Water Services staff. However, due to the unique nature of some water grades, there are few if any similar roles available in Wicklow County Council. At present it is anticipated that seven supernumerary roles will be required to facilitate reassignments from Water Services to the Council. While a funding application was made by the Local Government Sector to the Department in respect of these 'Stranded Costs' there is no funding agreement in place for 2027, and as such these costs are being treated as 'unfunded'.

Regarding other 'Stranded Costs' such as Central Management Charges (CMC), in mid-October all local authorities were informed that their CMC allocations for 2027 would be reduced by 23%. For Wicklow County Council this equates to a funding reduction of circa €0.4m.

To this end, the total cost of unfunded standard costs for reassignment and retraining of supernumerary staff along with CMC reductions, is circa €0.9m.

Matched Funding for Capital Projects

Unchanged from 2026, a capital funding provision of €0.4m has been included in the 2027 Budget. This provision is considered essential to the strategic vision of Wicklow County Council, as it allows us the opportunity to apply for and drawdown substantial Government funding under the National Development Plan Schemes, such as the Urban Regeneration and Development Fund and the Rural Regeneration and Development Funds etc. Wicklow County Council has been successful in securing over €60m in Government funding in respect of ongoing capital projects which require matched funding of at least €15m. Moreover, we have other applications submitted and plans for future projects which will require further match funding.

A minimum matched funding element of 25% must be provided by the local authority for successful applications. In the majority of applications, the use of development contributions is used for matched funding. However, this will not be the case for all projects especially in

relation to smaller funding schemes such as Town and Village, CLAR and Community CCTV etc., and for certain economic development and climate action projects. Therefore, this matched funding provision must be provided from within the Revenue Budget.

Other significant budget items

Other significant budget adjustments in Budget 2027 include:

- The Roads budget remains more or less in line with the revised 2026 allocation and will ultimately be determined by the DTTAS /TII allocations made in Q1 2027. The provision in the 2027 budget represents an increase of €0.7m on the 2026 adopted budget.

- Insurance: The annual dividend from IPB will be communicated to the Council in late 2026, however initial indications suggest that it will be similar to our 2026 payment of €244k. Our 2026 premium is projected to increase by 6% (equivalent of €191k) across all our insurance policies. The principal driver of the proposed pricing adjustment is the continued increase in claim costs. While bodily injury claim frequency remains relatively stable, the average cost of claims continues to increase at a rate significantly above general inflation. Rising healthcare costs and increasing legal expenses are all contributing to this trend.

- Drinking Water Monitoring: In line with the EU Drinking Water Regulations, 2023, the Council is obliged to supervise the monitoring of water quality, when intended for human consumption, and where the supply serves fifty or more persons or is part of a public or commercial supply. The Environmental Health Officers of the Health Service Executive conduct this sampling on behalf of Wicklow County Council. The regulatory requirement for additional testing will result in increased expense of €105k in 2027.

- Wicklow County Council is continuing to roll out Microsoft Office 365 platform in 2027. M365's enhanced collaboration, security, compliance, and data governance features will help to modernise our IT environment and improve the delivery of our public services in line with Connecting Government 2030: the Digital and ICT Strategy for Ireland's Public Service. In addition, the Local Government Sector's Financial Management System is being upgraded to a cloud platform in 2027. The additional licence and contractor costs associated with these initiatives will exceed €200k next year.

Other adjustments made across the Divisions include:

- The Community Grant Scheme allocation for 2027 remains unaltered.
- Library Book Fund expenditure remains unchanged at €300k.
- Contra provision of c. €1.4m for Residential Zoned Land Tax (RZLT).
- Decreased income of €150k for new property rates valuations.
- Decreased investment income of €197k due to a higher level of own resource spending from development contributions and the funding of Affordable Housing Schemes.
- Increased parking income of €398k.
- Decrease in recycling income €104k.
- Street Cleaning increase to meet increased demands €336k.
- Building maintenance associated with essential health & safety works €176k.
- Additional parks and open spaces expenditure of €198k to address increased demands.
- Additional playground repair expenditure of €80k, mainly to implement the recommendations of statutory inspection reports.
- Government & Agencies Shared Services increases of €374k.

While addressing the financial challenges we face in 2027, 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 and the Machinery Yard. Other non-discretionary costs include light and heat, insurance, loan interest, capital transfers and statutory contributions. This leaves the following limited areas of 'Discretionary' costs from which to find savings:

- Regional and Local Roads Maintenance (own resources)
- Public Lighting
- Community Grants
- Playground repairs
- Recycling operation
- Steet Cleaning
- Maintenance of Parks & Open Spaces
- Library services
- Environmental and Energy Initiatives
- Arts and Festivals
- Library Book Purchases
- Economic supports
- Harbour operations
- Matching funding for Capital Programmes
- Discretionary spend in Municipal Districts

I am pleased to report that in meeting our statutory obligation to balance the budget we have not had to cut front line services. However, if the 2027 Budget as presented to the Elected Members is not accepted, then any amendments will have to be funded from reductions to the above list of non-discretionary items.

Key changes in the Draft Annual Budget are summarised in Tables 4 & 5 as follows:

Table 4 - Budget 2026 v 2027 Main Expenditure Variances

Division	Expenditure	€000's
Housing	Repairs and Upgrade Works	2,008
	Pre-letting works	1,720
	Windows & Doors Replacement Programme	250
	Conditional Surveys	307
	Housing Assessment and Management	368
	Payment & Availability Agreements	4,169
	Homeless Services	591
	Croí Cónaithe Vacancy Property Grant Scheme	510
	Housing Adaption Scheme	1,059
Road Transport	Regional Road Maintenance	-208
& Safety	Local Road Maintenance	181
	Public Lighting	284
	Roads Capital Programme support	298
Water Services	Water Services operation costs	-2,831
Development	Planning Control Services	301
Management	Leader Programme	200
	Strategic Land Development	-50
Environment	Maintenance of Burial Grounds	108
	Water Safety operations	104
	Street Cleaning	336
	Recycling Operations	135
Recreation &	Library Services	357
Amenity	Parks and Open Spaces	198
	Playground Maintenance	80
	Active Recreation Strategy	130
Miscellaneous	Discretionary Expenditure	-1,407
	ICT Costs	230
	Pensions	706
	IPB Insurance	191

Table 5 - Budget 2026 v 2027 Main Income Variances

Division	Income	€000s
Housing	Rental income	6,002
	Payment & Availability Income	4,229
	Housing Adaptation Grant Scheme	900
	Housing of the Homeless	317
	Croí Cónaithe Vacancy Property Grant Scheme	510
Road Transport	Parking Charges	398
Water Services	Uisce Eireann Payroll Recoupment	-2,831
	CMC Stranded Costs Recoupment	-408
Development	Leader Programme	200
Management	Local Enterprise Office	153
Environment	Recycling Charges	-104
	Fire Service Training Centre	-80
Recreation & Amenity	Sports Partnership	86
Miscellaneous	Pay Agreement Compensation	1,896
	New Property Commercial Rates Valuations	-150
	Investment Interest	-197
Other	Local Property Tax	0
	Commercial Rates	1,421

Conclusion

I have prepared the 2027 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. Caroline Winstanley for their constructive engagement with the budgetary process.

The 2027 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant financial challenges remain, we can cautiously look to build on the progress achieved to date and translate this to 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, the Business Community and the Community and Voluntary Sector to maximise all available opportunities to address the local needs and support the economic and social development of County Wicklow.

Organisationally, within the current financial restrictions we continue to expand our workforce to deliver the level of services committed to in this budget. There is also ongoing investment provided for key organisational and workforce development, enhancing our connectivity with local communities and citizens and other key corporate and governance measures.

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

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

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

I recommend the 2027 Budget to you for adoption.



EMER O'GORMAN
CHIEF EXECUTIVE
WICKLOW COUNTY COUNCIL

Division A – Housing & Building

Objective
Plan for and facilitate the provision of sustainable and high quality social, affordable and cost-effective housing accommodation to meet the existing and likely future needs of the County, while being responsive to the requirements of all categories of persons.

Key Indicators

Total Division Expenditure	**€80,871,459**	**Weekly Rental Accrual**	**€498,366**
Council Houses Tenanted	**5,200**	**Local Authority Home Loans Approved in Principle**	**2**
Incremental Purchase Scheme **Sales completed**	 **12**	**Housing Grants approved** **Housing Aid for Older People** **Mobility Aid** **Housing Adaptation**	**55** **133** **10** **155**
Number on list for Social Housing Support	**4,459**	**No. of households availing of:** **Rental Accommodation Scheme** **Housing Assistance Payment (HAP)** **Long Term Leasing** **Short Term Leasing**	 **75** **1,283** **18** **17**
Number of tenancies allocated: **Social Housing WCC** **Approved Housing Bodies**	**238** **127** **111**	**House Purchases**	**3**
Note – above activity level is at November 2026			

A01 Maintenance/Improvement of LA Housing Units

This includes the cost of maintaining and repairing housing stock.

Objective for 2027
- To continue to carry out Housing Stock Condition Surveys
- To increase investment in housing repairs and maintenance including pre letting repairs
- To provide an enhanced programme of window and door replacement works
- To deliver disability access adaptation works to improve accessibility for tenants.

A02 Housing Assessment, Allocation and Transfer

Objectives for 2027
- Continue to allocate social housing stock in accordance with the Scheme of Letting Priorities
- Continue to work in partnership with Approved Housing Bodies (AHBs) to deliver a more holistic approach to allocation of properties, while embracing the service initiatives of the AHBs

A03 Housing Rent and Tenant Purchase Administration

Administration of rent assessments, rent accounts and rent arrears for all Council tenancies

Objectives for 2027

- Following the differential rent review of all tenants of Local Authority Social Housing units, Housing Assistance Payment units (HAP), Rental Accommodation Scheme (RAS) units (including RAS/CAS leasing) and Mortgage to Rent (MTR) units, the Rents team will continue to respond to tenants in a timely and accurate manner
- The Debt Management Unit will engage with tenants in arrears and will focus on reducing longer term rent arrears

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

Wicklow County Council continues to launch Starter Homes Schemes throughout the county:

- Mariners Point, Wicklow Town, Co. Wicklow – All 4 Starter Homes have now been sold
- Market Close, Dunlavin, Co. Wicklow – All 7 Starter Homes have now been offered to applicants
- Ballycomyn, Blessington, Co. Wicklow – 42 Starter Homes, with houses currently being allocated and the sales process ongoing
- Lott Lane, Kilcoole, Co. Wicklow – 26 Starter Homes, with advertising and online application portals expected to launch in late 2026/early 2027.

A04 Housing Community Development Support

Addressing vacancy and the efficient use of existing housing stock.

Serviced Sites – Ready to Build Scheme

Under the Croí Cónaithe Scheme, 5 serviced sites were offered for sale at Kilcommon, Tinahely, Co. Wicklow. Two sites have gone sale agreed, and development is due to start in the coming months. 4 Serviced Sites at Sparrows Lane, Dunlavin have been identified for future sale.

Compulsory Purchase Orders
There are currently zero active CPOs (Compulsory Purchase Orders) being progressed through the CPO Activation Programme for vacant properties. Two properties have been earmarked to enter the programme, with notices of intent expected to be issued by the end of 2026. One property was acquired without the need to CPO through positive owner engagement. This property will be renovated and returned to the LA housing stock.

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

Vacant Property Refurbishment Grant
Vacant Property Refurbishment Grant funding is available for the renovation of vacant buildings into permanent homes or a rental property. The grant applies to qualifying vacant properties in cities, towns, villages and rural parts of the country. This scheme has been expanded to include the Expert Advice Grant, the Vacant Above the Shop Grant and the Conversion of a Former Public Use Building Grant.

Number of Applications	360
Funding Issued	**114**
Applications finalised	**171**
Applications withdrawn/rejected	**75**

A05 Administration of Homeless Service

The Homeless Services budget for 2027 has been increased to reflect the cost of providing services and support to the in-

creasing number of people who are becoming homeless or are at risk of becoming homeless.

Objectives for 2027

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

A06 Support to Housing Capital Programme

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

Objectives for 2027

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

A07 Rental Accommodation Scheme (RAS Programme)

The number of properties in the RAS continued to decrease in 2026 to 75 as of 30th September 2026, largely due to the ongoing implementation of HAP.

A08 House Purchase Loans

Objectives for 2027

- Continue to implement the Local Authority Home Loan Scheme
- Continue to put into practice the Starter Home Scheme

A09 Housing Grants to Assist Private Households

Objective for 2027

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

A10 Voluntary Housing - Approved Housing Bodies

Wicklow County Council continued to work in partnership with Approved Housing Bodies to deliver more units for social housing in Co. Wicklow throughout 2026. Houses were provided in Rathdrum, Newtownmountkennedy, Newcastle, Rathnew, Wicklow and Baltinglass, among other areas, utilising the CALF and CAS funding mechanism.

A12 Housing Assistance Payment (HAP)

HAP was introduced to provide a more integrated system of housing support to be accessed through the Local Authority. HAP recipients find their own accommodation in the private rented market. Under HAP, local authorities make payments, subject to rental limits, on behalf of the HAP recipient directly to the landlord in respect of rent. The HAP recipient pays rent based on their household income (differential rent) as opposed to a market rate. There are currently 1,283 active HAP recipients.

Division B - Road Transport & Safety

Objective To promote and facilitate the provision of transport in an integrated manner so as to foster social and economic development, having regard to environmental considerations, sustainable development, social inclusion and health and safety.	
Key Indicators	
Total Division Expenditure	**€33,791,917**
Number of Kilometres of Roadway	**2,500**
Number of Public Lights Maintained	**16,616**
Number of Pay & Display Machines in place	**Arklow 21** **Bray 64** **Greystones 35** **Wicklow 32** **Total 152**
Note – above activity level is at October 2026	

B01 – B02 National Road Maintenance and Improvement

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

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

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

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

Funding to progress the following schemes continues to be sought:

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

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

B03 – B04 Non-National Road Maintenance and Improvement

Maintenance work on Non-National Roads is carried out by direct labour units of the five Municipal Districts, or by private contractors.

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

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

The following non-national road improvements schemes are expected to be completed in early 2027:

- Chapel Road Delgany Pedestrian & Cycle Infrastructure Scheme

Proposed bridge works for 2027
An application will be made to DTTAS for funding for maintenance in respect of 12 bridges around the County at a value of approximately €550,000 (based on the 2026 allocation). It is possible that several smaller projects will be carried out subject to the above programme completion.

B05 Public Lighting

There are approximately 16,616 public lighting units in the County incorporating urban, industrial and rural areas and includes the strategic national routes of the N11 and N81, regional and local roads, as well as residential developments that have been taken in charge.

Proposals for 2027
- Maintenance and upkeep of public lighting infrastructure, including associated energy cost and activities such as tree trimming and pole painting
- Continue the repair of ongoing faults
- Ongoing LED upgrade programme, cable upgrading, new installations and responding to public lighting requests received

B06 Traffic Management Improvement

Reviews and surveys relating to the rollout of electric charging points continue into 2027 under the Zero Emmission Vehicles Ireland (ZEVI) scheme, with a view to increasing the number of charging points available to the public across the county.

B07 Road Safety Engineering Improvement

A list of projects has been submitted for departmental approval under the low-cost safety improvements for 2027. A new Road Safety Engineer post has been advertised, and it is planned to have the successful applicant manage these projects as well as identifying new projects. It is also envisaged that additional schemes will commence, primarily funded by the National Transport Authority (NTA) and other grant sources. These works will generally be considered capital expenditure and, as such, will not be reflected in the revenue budget.

B08 Road Safety Promotion and Education

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

Objectives for 2027
- The County Wicklow Road Safety Plan 2023 – 2030 actions will continue to be implemented, and a review of 2026 will be carried out in quarter one of 2027
- Continue to deliver Just 1 Life education programme for TY students
- Continue to hold quarterly meetings of the Road Safety Working Together Committee
- Work with the RSA and An Garda Síochána on Road Safety Campaigns
- Work with Road Safety Officers in the adjoining local authorities on joint awareness campaigns

B09 Maintenance and Management of Car Parking

Paid Parking operates in Bray, Greystones, Arklow & Wicklow Town. Bray Municipal District is responsible for the countywide administration of the paid parking service. A key objective of the service is to ensure turnover of parking spaces, particularly in town centre areas to support local businesses.

Objectives for 2027
- Complete review of the Parking Byelaws

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

B11 Agency and Recoupable Services

The transportation office manages all roadworks throughout the County, including works carried out by utility companies and developers. The service is responsible for reviewing and issuing Road Opening Licences (ROLs), placing conditions on roadworks and carrying out monitoring inspections on the works undertaken by third party contractors. The primary budget elements for the Roads Control Unit will include the general reinstatement programme and annual statutory contributions to the Road Management Office for the use of the national ROL system, MapRoad Licensing. The proposed budget for these elements in 2027 maintains equivalent service levels to 2026.

Division C – Water and Wastewater Services

Objective To ensure that private water supplies both regulated and unregulated, are safe and secure, and to ensure that domestic and licensed wastewater treatment systems do not cause pollution, nuisance or a risk to health.	
Key Indicators	
Total Division Expenditure	***€3,550,031***
Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co	**The transition to an integrated national water services authority i.e. Uisce Éireann will conclude on the 31st of December 2026**
Number of Water Supplies Monitored	**118 Private Supply (Zones)** **42 Public Supply (Zones) - Monitored in 2026 by WCC on behalf of Uisce Éireann**

From the 1st January 2027, the Council will no longer be involved in the delivery of public water systems. Uisce Éireann will be fully responsible for the delivery of these services going forward.

C04 Operation and Maintenance of Public Conveniences

Public conveniences are managed and maintained by the Municipal Districts either in house or through contractual arrangements.

C05 Admin Group and Private installations

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

C08 Admin Group and Private installations

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

Included under this Service are the stranded costs (funded and unfunded legacy costs) relating to the cessation of the Service Level Agreement, and subsequent Service Agreement in place with Uisce Éireann from 1st January 2014 to 31st December 2026.

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	**€25,608,733**	**% of applications refused***	**11%**
Planning applications received*	**1,077**	**Enforcement - Warning Letters***	**49**
2026 income from planning application fees etc.*	**€541,607**	**Enforcement Notices***	**19**
		Legal Proceedings initiated *	**3**
% of applications granted*	**89%**		
*** Activity up to 30th September 2026**			

D01 Forward Planning

The role of the Forward Planning Section is to ensure that planning and development take place within an agreed framework, developed in consultation with the Members, the public, and other stakeholders. In particular, the Forward Planning Section, in co-operation with the Elected Members, is responsible for preparing and progressing to adoption the County Development Plan, variations of the County Development Plan and individual Local Area Plans/Local Planning Frameworks for the local plan areas of Bray Municipal District, Wicklow, Rathnew, Greystones, Delgany, Kilcoole, Arklow and Blessington.

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

Objectives for 2027

- Continue to implement the County Development Plan 2022-2028, and in particular, develop new organisational systems and practices for the collection, monitoring and analysis of patterns and locations of development occurring on foot of the WCDP, including, but not limited to, housing permissions, housing development and completions, structure and site vacancy, new infrastructure delivery, etc.
- Vary the County Development Plan - as may be necessitated by new guidelines on NPF Implementation: Housing Growth Requirements, Rural Housing etc, new planning legislation, Residential Zoned Land Tax, etc.
- Implement the Local Area Plans / Local Planning Frameworks, alongside the WCDP and monitor their implementation

Residential Zoned Land Tax

- Prepare and publish the annual draft and final Residential Zoned Land Tax (RZLT) maps, identifying land considered to be within the scope of the tax, in accordance with the relevant legislation and guidelines
- Assess all submissions relating to the annual draft RZLT maps

Other Projects

The Forward Planning Unit has several other responsibilities and functions that will continue in 2027, including:

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

D02 Development Management

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

Objectives for 2027

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

E-Planning Project

E-planning has been in place since April 2023. In the first year 51.8% of applications were submitted online. This increased to 73% in the second year and reached 84% in the period up to 30th September 2026.

A range of application types have been submitted online, including house extensions, one-off houses, multi-unit developments and telecommunications infrastructure.

D03 Enforcement

Wicklow County Council continues to actively pursue breaches of planning legislation and adopts a proactive approach to exercising its statutory enforcement powers under the Planning and Development Act 2000, as amended. In doing so, the Council will have regard to the transition to, and implementation of, the Planning and Development Act 2024, including its provisions relating to planning enforcement and the functions and powers of enforcement authorities.

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

Objectives for 2027

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

Derelict Sites

On 30th September 2026 there are 4 sites on the Derelict Sites Register. More than

fifty properties have been inspected this year and are at various stages of the statutory process under the Derelict Sites Act.

Sixteen Section 8(2) notices have been issued to property owners, notifying them of the Council's intention to add their properties to the Derelict Sites Register. Owners are given an opportunity to respond to these notices within the prescribed timeframe.

Objectives for 2027

- To proactively identify and address derelict properties across County Wicklow by continuing inspections, progressing cases through the statutory process, and working with property owners to bring sites back into use, thereby improving the built environment and supporting the regeneration of local communities.

Vacant Sites

On 30th September 2026 there are 17 sites on the Vacant Sites Register. The Planning Department continues to pursue current and outstanding levies through regular engagement with the site owners.

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

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

Objectives for 2027:

- To continue to promote Wicklow as an ideal location for entrepreneurs/businesses to invest and relocate to
- The Greystones Regional Innovation District (GRID) will continue to be promoted as a premium serviced office space in Greystones
- 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

D0403 Wicklow County Campus

Objectives for 2027

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

D0404 General Development Promotion Work

Food and Beverage Strategy

The Food and Beverage Strategy for Wicklow County Council (2019-2021) will continue its implementation until 2027. The success of this strategy has resulted in the creation of the Wicklow Naturally brand and the establishment of Wicklow Naturally

CLG. Wicklow County Council is working in partnership with Wicklow Naturally CLG towards the following objectives:

- To tell the Wicklow Food Story
- Help develop a series of Networking Events for Wicklow Naturally members
- Create series of own events either as stand-alone events or in partnership with existing events such as Tinahely Show, Taste of Wicklow or Samhain Wicklow
- Support communication by the network through the creation of blog and media items, updating the website, or issuing press releases

Maritime

Wicklow County is actively engaging with the rapid development of offshore renewable energy, particularly in relation to the numerous projects proposed across the east coast.

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

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

The Council facilitates the Offshore Renewable Energy (ORE) Network, bringing together local businesses, industry representatives and other stakeholders to support engagement, information-sharing and networking to help Wicklow businesses identify opportunities within the emerging offshore renewable energy supply chain.

D05 Tourism Development & Promotion

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

Objectives for 2027

- Support the implementation of the Destination Experience Development Plan (DEDP) in partnership with Fáilte Ireland and industry stakeholders
- Maximise promotional activities in partnership with Wicklow County Tourism, using digital and online marketing for extensive reach and engagement. Maximise PR opportunities through seasonal and themed events (Samhain, Outdoors, Eco Trail, etc.)
- Enhance Wicklow Passport experiences and promotional opportunities by strengthening existing trails, create new ones and maximise promotional opportunities (PR, influencers, social media coverage, seasonality, etc.)
- Identify and develop opportunities around Food Tourism in partnership with Wicklow Naturally
- Develop opportunities around Film Tourism in partnership with Screen Wicklow
- Work with Municipal Districts to identify tourism promotions and development opportunities (Wicklow Passport, local trails, etc.)
- Offer support to the local tourism trade through an annual networking event

Wicklow Historical Gaol

Wicklow's Historic Gaol is one of Wicklow's top attractions and a key asset to the local community. Wicklow Gaol requires ongoing care and upkeep, in line with the Conservation Management Plan. The focus for 2027 will be to:

- Finalise repairs of windows and roof
- Upgrade heating system
- Work with the new operator to maximise visitor numbers to and increase dwell time in Wicklow
- Support the development of the Gaol's courtyard as a venue
- Maintain the building's safety inspections and certifications
- Explore opportunities to revise and enhance the visitor experience and narrative in partnership with Fáilte Ireland
- Continue repairs and upkeep of the heritage fabric of the building with the support of available Heritage Funding

- Work in partnership with Fáilte Ireland and Tourism Ireland to maximise promotion for the Gaol, both in Ireland and abroad

Screen Wicklow

Objectives for 2027

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

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

Access Group - Disability & Inclusion Steering Committee (DISC)

The Disability & Inclusion Steering Committee continues to apply a multi-departmental approach to making the services provided by Wicklow County Council accessible to all citizens in the County. The Committee continues to work on implementation of the Disability & Inclusion Strategy.

County Wicklow Public Participation Network (PPN)

County Wicklow Public Participation Network (PPN) has a membership of over 420 clubs and community groups. The PPN continues to facilitate community representation on various Local Authority committees and on other decision-making committees and bodies within the County.

Local Community Development Committee (LCDC)

The LCDC continues to develop, co-ordinate and implement a coherent and integrated approach to local and community development. It explores and pursues opportunities for additional funding resources for the area and progresses the community elements of the Local Economic and Community Plan.

Local Economic and Community Plan (LECP)

The Wicklow LECP is a framework for local community development and local economic development in the County.

LECP Objectives for 2027

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

County Wicklow Age Friendly Programme

The County Wicklow Age Friendly Alliance will continue to meet quarterly to monitor implementation of the actions set out in the County Wicklow Age Friendly Strategy 2023–2027.

Older People's Council (OPC)
Wicklow County Council hosts regular meetings of the Older People's Council (OPC), which provides structure and opportunity to communicate the voice of older people to the local authority, and other members of the County Wicklow Age Friendly Alliance.

Age Friendly Initiatives
The Healthy Age Friendly Homes programme will continue to be rolled out in County Wicklow in 2027. The local Coordinator in County Wicklow visits older people in their homes, carries out an assessment of their needs and creates a support plan to meet those needs, covering housing, health, technology and social supports.

County Wicklow Libraries have all received full Age Friendly accreditation, from Age Friendly Ireland, and staff training.
Consultation with older people and development of programmes for older people will continue in 2027.

Youth Forum Council (Comhairle na nÓg)
Comhairle na nÓg are local Youth Councils which give children and young people the opportunity to be involved in the development of local services and policies.
Wicklow's Comhairle na nÓg is a group of young people, who meet monthly in a Council style set up.

D0603 Social Inclusion

LEADER Rural Development Programme
The European Union funded LEADER programme will continue to support rural development projects in 2027. Decisions on LEADER funding are made at a local level by the Local Action Group (LAG), through the framework of a Local Development Strategy (LDS).

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. The Programme Implementers are Bray Area Partnership and County Wicklow Partnership, and their performance is monitored by the LCDC.

Healthy Communities Programme (Sláintecare)
The Sláintecare Healthy Communities (SHC) Programme is designed to address health inequalities within the designated SHC area of Bray. The Sláintecare Healthy Communities Local Development Officer (LDO) promotes and develops the wider health and wellbeing agenda across the community.
The ongoing collaboration with Bray Area Partnership, Bray Family Resource and Development Project, the Bray Travellers Community Development Group, the Children's Wellbeing Hub, the Wicklow Local Sports Partnership, and other key stakeholders continues in 2027. Together, these partnerships are driving projects that address critical need around housing, education, health, and social inclusion.

Local Community Safety Partnership (LCSP)
The LCSP brings together local communities, statutory agencies, An Garda Síochána, elected members, and community representatives to work collectively towards improving community safety and wellbeing across County Wicklow.

LCSP objectives for 2027:

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

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

1) **Local Authority Integration Team** provides direct support to International

Protection Applicants, people with Refugee status or Permission to Remain status, Programme Refugees and Beneficiaries of Temporary Protection.

LAIT Objectives for 2027

- Delivery of support clinics
- Delivery of integration initiatives

2) **The Community Integration Forum (CIF)** brings together key stakeholders with the aim of facilitating and improving integration for targeted migrant cohorts.

CIF Objectives for 2027

- A total of 20 meetings across the levels of the CIF structure
- Delivery of collaborative projects
- Participation in the development of the Migrant Integration Strategy

3) **The Irish Refugee Protection Programme (IRPP)-** provides housing and integration support to programme refugees

IRPP Objectives for 2027

- Facilitate the resettlement of 51 programme refugees in Wicklow

4) **Offer a Home programme** by registering and assessing full properties offered by private owners as accommodation to Beneficiaries of Temporary Protection.

Objectives for 2027

- Continue to facilitate the programme at a local level.

D08 Building Control

Objectives for 2027

- Continue to develop and promote a culture of competence, good practice & compliance with Building Regulations, to achieve safe, accessible, sustainable buildings in the County
- The European Union (Construction Products) Regulations 2025 (S.I. No. 669 of 2025) came into operation in early 2026 and provides for the implementation and enforcement of the Construction Products Regulation 2024. Building control authorities are designated, under CPR 2025, as the principal MSAs for construction products that fall within their administrative areas
- As the designated Market Surveillance Authority, ensure that construction products comply with the requirements set out in the CPR and do not endanger health, safety or any other aspect of public interest protection by targeted inspections & enforcement
- Maintain an Inspection Rate of 18% of new buildings commenced for 2027
- Continue scrutiny of design proposals, inspect works in progress & initiate enforcement proceedings, through serving of Section 11 Compliance Requests & Enforcement Notices on owners & builders for non-compliances identified
- Maintain high level of Energy Performance of Building Regulations 2012 Compliance, through valid BER of new & extended Building requests, random National BER Register checks and monitoring of units for Sale or Let
- Increase training for building control staff in sections of newly revised Building Regulations & Modern Methods of Construction.

D09 Economic Development & Promotion

D0905 Tourist Development and Promotion

Town Regeneration

The Town Regeneration office comprises of the Town Regeneration Officer and the Capital Delivery Team. They work collaboratively to follow Town Centre First Policy, and to enhance towns and villages throughout Wicklow through Department led grant funding by delivering projects.

Town and Village projects delivered in 2026 include refurbishments to community halls in Kirikee and Lacken, with projects underway in Rathdrum and Arklow.

Economic Development and Enterprise Support SPC

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

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

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

Local Economic and Community Plan (LECP) 2023-2029
The LECP was prepared by Wicklow County Council in collaboration with the Local Community Development Committee (LCDC) and the Economic Development and Enterprise Support Strategic Policy Committee. The LECP represents a major collaborative initiative between local community development and local economic development in the county and reflects the strengthened role of the Local Authority in both areas. Specifically, the economic element of the plan seeks to develop employment opportunities and economic activity in the County.

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

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

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

The purpose of the competition is to acknowledge the work done every day by communities all over Ireland. Pride of Place has grown into the largest competition recognising community development achievements on the island of Ireland. 2026 marks the 24th consecutive year of the awards.

In March 2026, Wicklow County Council invited expressions of interest from local community groups who wish to be nominated to the 2026 Competition. The following five entries were selected to go forward to the national awards ceremony in October.

ENTRY	CATEGORY
Enniskerry Village	Population 2000-5000
Made in Wicklow – For the Love of Creativity	Creative Communities
Care & Repair Helping Hands	Age Friendly Communities
Murrough Pump Track	Community Youth Initiative
Plot to Plate Sustainable Greystones	Urban Neighbourhoods & Housing Estates

Judging of the projects took place in August. Over three days, the two judges visited the participating towns and attended all five presentations, where residents, community groups and local committees proudly showcased the outstanding work being carried out in their communities.

At an awards ceremony on Friday 24th of October, in the National Convention Centre, Dublin, The Murrough Pump Track won gold in the Community Youth Initiative category for its positive impact on young people, by providing a safe recreational space. Enniskerry village was awarded silver in the population category for its commitment to community development and civic pride. Representatives from Wicklow Town Team and Wicklow Municipal District attended the awards ceremony and were honoured to receive the prestigious awards.

Skills Taskforce for County Wicklow
The Wicklow Skills Taskforce, chaired by the Chief Executive, brings together key sectoral representatives and education and training providers to support the development of skills, education and training initiatives aligned with the future employment needs of County Wicklow.

In 2027, the Taskforce will continue to support and monitor the implementation of the Wicklow Skills Strategy 2024–2030, working with relevant partners to track progress, identify emerging skills needs and support delivery of actions across key sectors including agri-food and forestry, tourism and hospitality, screen and content creation, and renewable energy.

D0906 Local Enterprise Office

The role of the Local Enterprise Office is to

support entrepreneurs in starting and growing their businesses, helping to create sustainable employment across County Wicklow.

Priorities for 2027:

- Focus on assisting enterprises to internationalise, become increasingly competitive through innovation, have sustainability at the core of their business, embrace digitalisation and the uptake of new technologies through a suite of supports
- Assist enterprises to start exporting
- Maximise the opportunities for entrepreneurs from National programmes and new initiatives at local and regional level. These include amongst others
    1. Student Enterprise Programme and Awards
    2. National Enterprise Awards
    3. Exhibiting at the LEO floor at Showcase, Bloom, CATEX and other international trade fairs
    4. Food Academy programmes
    5. Exhibiting at the LEO tent at the National Ploughing Championships
    6. Local Enterprise Week
    7. Blas na hEireann Best in County Awards partnership
- Further develop an excellent and effective First Stop Shop for businesses in County Wicklow
- Heighten awareness of the services available to businesses locally and nationally
- Assist with the realisation of the objectives and actions in the Mid East regional Enterprise plan, the Local Economic Community Plan and the Skills Strategy

D10 Property Unit

A Property Unit has been established to coordinate and maintain the Council's property records and transactions. Key work areas for 2027 will include data verification, property acquisitions and disposals, valuations, miscellaneous property title matters, and supporting departments in the delivery of property-related projects and services.

The Unit will continue to evolve as a corporate support function, to improve governance, consistency and efficiency in the management of the Council's property portfolio.

D11 Heritage and Conservation Services

The Heritage Officer and Conservation Architect work together to protect, conserve and promote County Wicklow's natural, cultural and built heritage. Their responsibilities include providing specialist advice on historic buildings, protected structures and Architectural Conservation Areas, supporting heritage-led regeneration and conservation projects, administering relevant grant schemes, and working with communities, property owners and Council departments to preserve and enhance Wicklow's heritage for future generations.

Objectives for 2027

- Provide professional heritage expertise for the Planning Department to ensure that the council fulfils statutory obligations, as set out in the provisions of the Planning Act (as amended) and any subsequent National and European legislation
- Liaise with government departments, state agencies and local authority colleagues, on a cross-directorate basis to deliver national heritage priorities, policies and programmes at local authority level
- Co-ordinate the delivery of an annual programme under the County Wicklow Heritage Plan 2025-2030
- Coordinate meetings of the Wicklow Heritage Forum to oversee the implementation of the County Heritage Plan
- Leverage external funding for County Wicklow under the applicable grant sources
- Effectively administer relevant grant aided schemes within required timescales and criteria
- Collaborate with the Capital delivery team on relevant urban regeneration initiatives
- Input to Wicklow County Council's cultural team on the delivery of heritage related actions under the Wicklow Creative strategy
- Co-ordinate natural, built, and cultural heritage awareness raising activities generally and specifically for National Heritage Week, National Biodiversity Week and other initiatives.

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	**€25,689,729**
Number of complaints received as at 30th September 2026	**1,455**
Number of cases closed, resolved or completed as at 30th October 2026	**939**
Number of Litter fines issued to 30th September 2026	**73**

E01 Operation, Maintenance, and Aftercare of Landfill

Both landfills at Rampere and Ballymurtagh will continue to produce leachate and landfill gas for several years. Wicklow County Council continues to monitor closed landfill sites within the County in compliance with its EPA waste licences. Significant repair and refurbishment works have been completed in Ballymurtagh in 2022 and Rampere in 2024 and 2025 with investment in leachate monitoring and flare infrastructure, and landfill gas well upgrades at Rampere. In conjunction with the Regional Waste Management Planning Offices, the Council also continues to assess, monitor and investigate remediation works at historic landfill sites located at Berryfield Road, Fassaroe and Aughrim.

There are no immediate plans for additional major works in Ballymurtagh landfill in 2027, however Rampere will require the placement of an engineered cap (plastic Liner) on the oldest section of the landfill as there is evidence of localised Groundwater contamination. This matter has been raised by the EPA and will require additional funding through 2027.

E02 Operation and Maintenance of Recovery and Recycling and Bring Facilities

Objectives for 2027

- The continued operation of five recycling/bring centres across the County, aiming to increase volumes of materials collected and review waste streams collected
- Continue upgrades to plant and equipment to enhance operational efficiency and ensure compliance with health and safety standards, including exploring carbon footprint reduction projects across all centres
- The network of recycling banks across the county continues to play an important role in facilitating domestic recycling. Over 3,650 tonnes of material is recycled from these facilities annually

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

E04 Provision of Waste Collection Services

Objectives for 2027

- Implement the measures of the Regional Waste Management Plan as directed
- Work with and support Dublin City Council as Lead Authority for Waste Enforcement and Regional Waste Management Plan, with the increased roll out of the brown bin to domestic customers and inspection programmes
- Enforce the byelaws on the Segregation, Storage and Presentation of household and commercial waste
- Continue to monitor the provision of effective waste collection and disposal services through audits and inspections of Waste Collection Permits operating in the County

E05 Litter Management

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

Objectives for 2027

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

E06 Street Cleaning

Street Cleaning and Litter Bin Services are provided in association with Municipal District Offices.

E07 Waste Regulations, Monitoring and Enforcement

The roll out of amendments and new Waste Management legislation continues to impose a cost and staff resource demand on this service.

Objectives for 2027

- Prepare and implement the RMCEI Plan for 2027 that addresses the National Waste Priorities as set by the DECC and EPA
- Work with the EMWERLA on the scheduling of the inspections to address the priority issues and ensuring consistent enforcement of waste legislation
- Provide the LGMA with inspection figures, as required through the NEMIS Reporting System
- Continue the use of CCTV to combat illegal dumping of waste at specific locations incorporating GDPR guidance as issued by the EMWERLA
- Participate in the 2027 Anti-Dumping Initiative (ADI) funded by DECC. During 2026 over €84,000 was expended on ADI projects which focused on clean-ups of dumping blackspots, CCTV and mattress amnesty
- Continue high level of enforcement and resulting clean-ups of illegally dumped waste
- Continue to work with National Transfrontier Shipment (TFS) office, appointed as the competent authority for all hazardous waste movements in Ireland
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County

E08 Waste Management Planning

Waste Management Plan

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

Objectives for 2027

- Implement measures from the National Waste Management Plan for a Circular Economy
- Work with and support Dublin City Council as Lead Authority for Waste Management in the Eastern Midlands Region and implement measures from the National Waste Management Plan for a Circular Economy
- Enforce the Byelaws on the segregation, storage and presentation of household and commercial waste
- Focus on illegal operators in the Waste Management Area
- Increased inspections regarding waste arising from Construction & Demolition sites
- Monitor the Producer Responsibility Initiatives such as the Re-Turn bottles and cans scheme, WEEE and used tyres

E09 Maintenance of Burial Grounds

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

Objectives for 2027

- Progress digitisation and mapping of active burial grounds as a priority
- Review the overall burial ground policy
- Continue capacity reviews of active burial grounds to inform future planning and service provision
- Complete the construction of Columbarium walls at Burgage, Blessington and Rathnew Graveyards

E10 Safety of Structures and Places

Objectives for 2027 – Civil Defence

- Planned maintenance consists of works required to be completed to remain compliant with building regulations and preventative vehicular maintenance
- Reactive Maintenance includes everything other than planned maintenance and mainly consists of vehicular repair due to general wear and tear
- To promote, develop and maintain Civil Defence as an effective and professional volunteer-based organisation providing emergency response and community support services
- Develop or enhance the existing Greystones Civil Defence Training Centre to provide a modern, flexible and sustainable training facility capable of supporting the current and future training requirements of Wicklow Civil Defence. The objective is to establish a central training facility for Wicklow Civil Defence, improving training capacity, operational readiness and the ability to deliver specialist and multi-agency training locally

Dangerous Structures

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

Water Safety

The Water Safety Programme will continue in 2027 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 2027

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

ISO:45001, Occupational Health and Safety Management System in 2027

E12 Fire Prevention

Objectives for 2027

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

E13 Water Quality, Air & Noise Pollution

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

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

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

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

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

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

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

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

E15 Climate Change & Flooding

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

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

Objectives for 2027 – Mid East Energy Unit

- Continue to lead the Steering Group and Technical Working groups that form the Mid-East Energy Unit
- Continue to deliver the objectives of the Mid-East Energy Unit
- Support the local authorities in the Mid-East region to improve energy efficiency and reduce energy related greenhouse gas emissions
- Collaborate with local authorities and our appointed energy consultants to develop Pathfinder projects through SEAI
- Develop de-carbonisation pathways for the leisure centres across the region through Energy Performance Contracts

- Support the four local authorities in the Mid-East region to maintain ISO 50001 certification

Objectives for 2027 - Energy in Wicklow County Council

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

Flood Relief Works

Arklow Flood Relief Scheme:

The Planning Application and CPO were approved by An Bord Pleanála in July 2022. The detailed design, which includes flood wall & embankment design, hydrology and hydraulic modelling, archaeological investigations, utility diversions, environmental inputs, and bridge remediation specifications is expected to be drafted by year end. The project will be advertised for tender by Q1 2027 with an estimated contractor appointment date of Q2 2027. The works will take 4 years with completion by Q4 2030.

Climate Action

Wicklow County Council completed its second monitoring report on the Climate Action Plan in September 2026. The plan consists of 112 actions focused on climate action and 23 actions relating to the Arklow Decarbonisation Zone

- Progress the 112 deliverables outlined in the Climate Action Plan
- Complete 2025 Progress Report for the Climate Action Plan
- Progress the Arklow Decarbonisation Zone
- Commence a project on Warmer Homes with DZ activator funding from the DCEE
- Progress the Biodiversity Plan Actions
- Implement Phase 2 Refarm project – 20 ponds
- Progress Brittas Bay Management with introduction of Dune Ambassador pilot
- Implement a bike share scheme for Bray and Greystones
- Implement NB Solutions and promote the SuDS Policy
- Progress the development of Rainwater Management Plans including a pilot in Aughrim
- Progress the EU Horizon Spongeworks project
- Complete the Dark Skies Lighting Policy and assessments of Laragh, Roundwood and Aughrim
- Implement the Community Climate Action Programme
- Collaborate with schools in Green Schools and sustainability initiatives

Division F – Recreation and Amenity

Objective To maintain designated parks and open spaces, and to promote Blue Flag Beaches within the County.			
Key Indicators			
Total Division Expenditure	**€14,732,592**	**Total Library Opening Hours per week**	**471**
Number of Libraries* **Full Time** **Part time** **Mobile Library**	**14** **6** **7** **1**	**Number of Library Visits*** **Full Time Libraries** **Part Time Libraries** **Mobile Libraries**	 **516,312** **76,720** **14,356**
Library Membership Active*	**34,406**	**Number of items loaned*** **Physical Items 410,051** **Online Items 232,073**	**642,124**
Number of Blue Flag Beaches 2026	**3**	**Caravan Park Licenses issued 2026**	**29**
***As at October 2026**			

F01 Leisure Facilities Operations

Wicklow and Arklow Swimming Pools & Leisure Centres

Wicklow and Arklow Swimming Pools and Leisure Centres are owned by Wicklow County Council and operated under a licence agreement by Coral Leisure Ltd. Both centres have faced and will continue to face challenges in 2027.

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

F02 Operation of Library and Archival Service

County Wicklow Library Service
Wicklow County Council Library Service operates 13 branch libraries, and 1 Mobile Library serving 34 additional locations. Wicklow and Arklow libraries operate as My Open Library services, providing access from 8.00 a.m. to 10.00 p.m., 365 days a year.

Objectives for 2027

- Progress the Ballywaltrim library capital project, with construction tendering planned for Q1 2027
- Progress the Library and Arts space at Blessington Library, the newly acquired shell & core library space at Newtownmountkennedy and the new Aughrim Library
- Complete essential roof repairs at Enniskerry and Greystones libraries
- Continue investment in books, literacy, digital skills, cultural, health and wellbeing programmes
- Deliver outreach through the Mobile Library and partnerships with schools, care homes, prisons and community groups

F0202 Archive Service

Wicklow County Council Archives Service preserves and makes accessible the archives of County Wicklow. It is the official repository for the records of Wicklow County Council and its predecessor bodies including the Grand Jury, Boards of Guardians, Borough Corporation and Town Commissioners. Collections also include estate and business records.

The objectives of the County Archives service in 2027:

- Cataloguing collections
- Digitisation programme
- Conservation programme
- Special projects
- Irish Community Archives Network (ICAN)
- School programme
- Creative Ireland | Commemorations
- Data Protection Oversight Committee | Records management
- Genealogy service
- County Home & Foster enquiries

F03 Outdoor Leisure Areas Operations

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

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

F04 Community Sport and Recreational Development

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

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

The Local Sports Plan for Wicklow will also be developed in 2027. It will set out a plan for capital, participation and partnership in order to deliver on the needs identified in the County.

F0401 Community Grants

The purpose of the Wicklow County Council's Community Grants Award Scheme is to assist local community and voluntary groups, including sporting, arts and cultural organisations. These benefit from small scale or once-off funding to support the groups' activities i.e. running costs or to develop a particular project. The Community Award Grants benefit over 300 local groups across the County.

Local Enhancement Programme 2027
This fund is being provided by the Government to support community and voluntary groups and will consist of €7 million in funding to be allocated across the local authority network. County Wicklow has received funding of €199,044 as part of the Local Enhancement Programme 2026 and a similar level of funding is expected in 2027.

F0404 Recreational Development

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

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

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

- Urban Outdoor Initiative
- Trail Criú
- Bray Urban Outdoor Initiative
- National Campaigns
- Training and Education

Healthy Ireland Fund
Healthy Ireland is a government-led initiative aimed at improving the health and well-being of everyone living in Ireland. Since 2017, the Department of Health has funded three rounds of funding under the Healthy Ireland Fund. The end date of completion of actions and expenditure under Round 4 has now been extended to 31st December 2027.

Healthy Ireland Fund (Round 4)
The purpose of the funding for Round 4 is to provide funding to support local organisations in delivering actions which will improve health and well-being, in line with Healthy Ireland, A Framework for Improved Health and Wellbeing 2013 – 2025. Wicklow's 2027 budget will be directed towards an outcomes-based approach, focusing on the changes and impacts created by interventions with particular attention to health inequalities and disadvantaged or hard to reach groups.

The 2 key performance indicators (KPIs) for 2027 will be:
- Increase in individuals' level of positive mental health as per the Energy and Vitality Index
- Decrease in the percentage of those at risk of poverty and basic deprivation. The emphasis will be on demonstrating the impact of the work with the chosen target group and providing evidence to justify the actions taken to achieve the KPIs

Key projects for 2027:

- Active Communities: Nonclinical activities will be used to increase the level of positive mental health in individuals in two different Municipal Districts in disadvantaged areas i.e. Carnew/ Tinahely/Shillelagh and Rathnew
- Supporting the Traveller Community to engage in a programme of activities. Provide opportunities and support access to healthy activities in the CEART hub for all age groups within the Traveller Community
- Social Farming Project: This gives people with a range of support needs in mental health recovery, the opportunity to spend time and carry out activities on ordinary family farms. It uses the natural assets of people, place, environment and community found on farms, to support people to achieve their own goals and to derive benefits and positive outcomes across many dimensions of health, occupation and wellbeing
- County Wicklow Food Poverty Project will continue to work with the three Food Partnerships that have been developed and will explore two more sites that require targeted intervention around Food Poverty needs
- Period Dignity Project ensures the provision of free period products to those most in need. Alongside this, the delivery of educational workshops will be rolled out in disadvantaged areas across the County

F0501 Operation of Arts Programme

Arts Act 1973 – Wicklow County Arts Office
County Wicklow has a rich artistic and cultural tradition with a range of vibrant activities taking place in the visual arts, music, theatre, literature, sculpture, youth arts, community arts and festivals.

Support for artist development and engagement and 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 Wicklow County Council in April 2020.

Strategic Plan Renewal
The Arts Plan 2026 – 2031 has been developed in 2026. The Plan's vision is for a creative, inclusive, sustainable and thriving arts sector in County Wicklow. The mission is to support, develop and advocate for the provision of high-quality arts and engagement for all who live, work and spend time in the county.

Artist Development Initiatives
- Multi-disciplinary training & mentorship scheme for individual artists

- Artist Networking and Development Programme
- Literature Mentorship with Words Ireland for two County Wicklow Artists
- Participation in a theatre development with ITI – Six in the Virtual Attic
- The continuation of a Short Film Bursary Award in partnership with Screen Wicklow with two awards of €15,000 proposed
- Implementation of 10 new major strategic projects in the fields of literature, arts and disability, and arts and cultural diversity
- Administration of Artist bursary and Awards Schemes
- Development of a new Public Art Policy under the Per Cent for Art Scheme, following the recent new Government Policy for Public Art
- Development of a new cultural programme and artistic hub in Blessington Library in partnership with Wicklow Library Service
- Development of a new hub for Creative Places Baltinglass in Baltinglass Library
- Additional partnership in the development of economic supports for artists
- Supporting community engagement and well-being projects
- Coordination of the final year of the Creative Places Baltinglass Programme Phase II Funding. Building legacy for a third funded phase of application and implementation for a further two years
- Digital Engagement and Ongoing Marketing Services for the creative industries, development of an Audience Development Plan

Public art
We anticipate the inclusion of a €1.6million drawdown under the Per Cent for Arts Scheme in 2027. There will be a new area-based plan per Municipal District put in place for this phased spending of investment and commissioning.

Strategic Projects Programme
In 2027, seven strategic projects have been selected, they will receive €15,000 each. One Applicant will receive €10,000 under a Stream B Application. Successful applicants are being awarded this fund to implement programmes which will advance artistic development and arts engagement in the County. Crucial to these will be continuing engagement with communities and the creation of new local collaborations with artists. These programmes will play a vital role in sustaining the arts and artists in the County in 2027.

Other Programmes
- West Wicklow Development Programme & Poetry in Schools
- Early Years Arts Initiatives
- Capacity Building in the Arts
- Administration of Arts Festival Scheme and Awards for Arts Groups
- Initiatives for 55+ participation in the arts

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

Arts Centres
Wicklow County Council continues to provide funding to support the Mermaid Art Centre, Bray and the Courthouse Arts Centre, Tinahely.

Music Generation
Wicklow County Council will continue to provide partnership funding to Music Generation Wicklow so that more than 3,000 children annually can participate in music learning and development. The musical instrument library for young people will be continued. This is an initiative between Music Generation Wicklow & Wicklow Libraries to provide musical instruments for hire to junior Wicklow library members up to the age of 18 for a period of six months at a time. The aim is to allow children to try out the instrument of their choice without incurring significant expense.

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

Objectives for 2027:
Develop collaborative programme plans with the Culture Team which will deliver on the new Creative Ireland Strategic Plan 2023-2027

Projects Planned to date:
- Creative Wicklow Award Scheme
- Creative Wicklow Innovation Award Scheme
- Cruinniú na nÓg
- Creative Engagement for Children with Complex Needs
- Community Choral Activation Initiatives (Sing in Wicklow Awards and Wicklow Sings for Health pilot programme)
- Library After Schools Comic Club (existing programme in Bray and development of a new pilot in Arklow)
- Wicklow Music Teaching Residency for over 55's and other programmes to support and encourage wellbeing and resilience amongst senior communities i.e. “Session 55” and “Mining Music”
- The InHand Forum (heritage crafts skills festival)
- Traditional Irish Music Online learning with Tune Club

Creative Places Programme
Creative Places enables people from the local community to engage in conversations aimed at exploring and planning a range of creative and participatory projects for local people to take part in and enjoy.

For 2027 this programme will feature:
- A new grant scheme ‘Creative Communities Activation Fund’
- Creativity in Baltinglass Community Hospital
- A Cruinniu na nOg inclusive Carnival Project
- Artist residency projects with youth engagement
- Artist training and development
- Legacy workshops and planning for phase II of the programme
- The provision of a contractor for services for Coordination and Production of the CPB Programme for II years
- The creation of an exhibition space and Creative Places Hub in Baltinglass Library

Bray Jazz Festival Contribution
Wicklow County Council provides funding towards the annual jazz festival which brings significant tourism revenue.

F0504 Heritage

County Wicklow Genealogy Service
The County Archives offers a genealogy research service, researching and advising those with Wicklow roots, and promoting the County as a key destination to those on the “roots” journey.

Division G – Agriculture, Education, Health & Welfare

Objective To protect public health, animal health and animal welfare	
Key Indicators	
Total Division Expenditure	**€2,557,535**

G02 Operation and Maintenance of Piers and Harbours

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

Objectives 2027

- Implement planned maintenance schedules for both harbours, piers, and port areas, execute the Wicklow Harbour dredging campaign, and deliver the Arklow Harbour dredging plan
- Advance priority repair and maintenance projects across both harbours while actively pursuing state agency funding streams
- Complete and publish the comprehensive master plans for both Wicklow and Arklow harbours
- Engage with marine enterprises to support commercial development and enhance the economic output of Wicklow and Arklow Harbours
- Implement updated harbour Byelaws, remove abandoned or non-paying vessels, and optimise berthing management to maximise harbour utilisation
- Maintain up-to-date safety statements and risk assessments, and ensure all infrastructure improvements incorporate best practice for user safety
- Maintain port security compliance through updated International Ship and Port Security (ISPS) plans, routine drills, and regular reviews of CCTV and access control systems
- Maintain accessibility improvements for Wicklow and Arklow Harbours

G03 Coastal Protection

Objectives 2027

- To reduce and manage the risk of flooding in developed areas, by cooperating with other agencies in implementing government policy, in respect of the management of Coastal and Fluvial Flood Risk and Coastal Erosion Risk
- To work in conjunction with Irish Rail and the OPW on the East Coast Railway Protection Project
- To sit on and contribute to the Steering group for Irish Rail's East Coast Railway Infrastructure Protection project (ECRIPP)
- To Progress Coastal Erosion Management Studies for the following:
    1. Brittas Bay and Ennereilly
    2. Arklow to County Wexford Boundary
    3. Greystones North Beach
- To progress applications for funding for Arklow Coastal Defences, Wicklow (The Murrough) and Brittas Bay.

G04 Animal Welfare

Objectives for 2027

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

G05 Educational Support Services

School Meals Programme
Bray Municipal District runs this programme in several schools in Bray.

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	**€11,018,568**	**Total Motor Tax Receipts 2025**	**€4,457,107**
Number of voters included in the Register of Electors @ 1 Oct 26	**112,763**	**Net receipts due to the Exchequer**	**€4,494,302**
		No. of Motor Taxes issued	**28,323**
No. of Casual Trading licences renewed (6 month & 12 month) 7			

H01 Profit/Loss Machinery Account

Wicklow County Council machinery yard is responsible for approximately 178 items of Plant and machinery, consisting of small and large vans, jeeps, pick-up trucks, large trucks, frost gritters etc. These are discharged on a weekly basis to the five Municipal Districts and other sections. Some items of plant, for example frost gritters and surfacing machinery, are seasonal and only discharged at certain times of the year. Any surplus made from the discharge of the Machinery yard is used to continually maintain and update the plant stock. Upgrading of the Councils fleet will continue during 2027.

H03 Administration of Rates

Wicklow County Council's Rates Office invoices and collects rates from approximately 3,814 properties in the County each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. Tailte Éireann in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the Annual Rate on Valuation (ARV) to give the amount payable by each occupier per annum. Wicklow County Council sets the annual rate on valuation.

H04 Franchise

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

The total Electorate on the Rolling Register as of 22nd September 2026 is 112,763.

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

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

Objective for 2027

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

H05 Operation of Morgue and Coroner Expenses

The coroner is an independent judicial officer with responsibility under the law for the medico-legal and forensic investigation of certain deaths occurring in County Wicklow.

H06 Weighbridge

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

Plans have been approved under Part 8 to develop a Weighbridge just off the M11 at Junction 19.

H07 Operation of Casual Trading 2026

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

Objectives for 2027

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

H08 Malicious Damage

The budget provision is to deal with malicious damage claims.

H09 Local Representation and Civic Leadership

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

H10 Motor Tax

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

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

Overview
Central Management Charges are overhead costs incurred by Wicklow County Council. These costs are allocated to services within each Division. These costs are presented within service support costs within each service. Central Management Charge overheads are allocated based on the following cost drivers:

Order of Allocation	Cost Pool	Cost Driver - Division	Cost Driver - Service
1	**Pensions & Lump sums**	Salary and Wages Costs	Salary and Wages Costs
2	**Corporate Buildings**	M² per Division	Salaried Staff per Service
3	**Corporate Affairs**	Salaried Staff Numbers	Salaried Staff Numbers
4	**IT**	PC Nos. or % Usage	PC Nos. or % Usage
5	**Post Room Services**	% Usage	% Usage
6	**Human Resources**	Staff Nos.	Staff Nos.
7	**Finance**	No. of Transactions	No. of Transactions
8	**Municipal District Offices**	% Usage	% Usage

J01 Corporate Buildings

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

Objectives in 2027
- Review current office space, usage and storage
- Continuation of reassigning of office space related to organisational changes
- Continue compliance of PPM for plant & machinery and life protection systems

J02 Corporate Service

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

Elected Members Representations are handled and supported through the Customer Service Innovation Hub. The Complaints Handling Policy and correspondence from An Coimisinéir Teanga are also addressed through the team, and every effort is made to reach a satisfactory resolution. Working closely with all directorates, the team's focus is to help residents and customers get the information they require, emphasising our commitment to delivering the best possible service.

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

Objective for 2027
- To continue to process all Freedom of Information requests in accordance with the provisions as set out in the Freedom of Information Act, 2014.

GDPR
Data Protection is how the privacy rights of individuals are safeguarded in relation to the collecting and processing of their personal data.

Objective for 2027
- To continue safeguarding our customers' personal data and to process subject access requests in accordance with the provisions of the EU GDPR & Data Protection Act 2018

Audit Committee
An independent Audit Committee is widely regarded as a crucial component of effective corporate governance. Strong corporate governance fosters informed decision-making and accountability in the management, oversight, and efficient use of resources.

Objective for 2027
- Wicklow County Council's Audit Committee meets 5-6 times during the year and presents an Annual Report on its activities to the members of the Council

J03 Information & Communication Technology

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

Objectives for 2027:
- Continue to invest in and develop cyber security, resilience, and skills
- Support the implementation of Ireland's Local Government Digital and ICT Strategy 2030
- Support the delivery of goals identified in the Corporate Plan
- Provide high-quality ICT support for both Council staff and Elected Members
- Enhance network performance through the upgrading of core components
- Support the enhancement of services and business processes through the onboarding of new ICT systems and upgrading of existing systems. This includes participation in the national upgrade of the Financial Management System (Agresso) to cloud-based services, ensuring maintenance and alignment with the Local Government standards
- Enhance our working environment and digital workforce capabilities, and support digital transformation by integrating Microsoft applications with cloud services and collaboration tools, enabling seamless communication, automated workflows, and secure access to data from any device
- Support Digital by Default and cloud first technologies
- Continue to harness the benefits offered by Geographical Information Systems
- Continue to support the publication of Open Data

J04 Print/Post Room Services

All costs associated with managed print, general plotters and post room services are allocated across Wicklow County Council services based on usage.

J05 Human Resources Function

The human resource function continued to deliver its key objectives, as set out in the Corporate Plan 2024-2029 and the Local Authority People Strategy, supporting effective workforce planning, staff development, and organisational performance. The HR team remains focused on building capacity and capability across all service areas to ensure Wicklow County Council can continue to meet the needs of its communities and to support the aim of being an employer of choice.

Staff Well-Being
As part of our commitment to promoting a culture that supports employee health, resilience, and engagement, we provide an Employee Assistance Service, providing confidential support and resources to all employees to enhance their overall well-being. During 2026 our well-being committees were active providing well-being initiatives for Council staff.

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

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

Objectives for 2027
- Implement the Strategic Workforce Plan to ensure the right people, skills and structures are in place to meet current and future service delivery needs
- Enhance digital HR processes, including recruitment and workforce analytics, in line with the Local Government Digital and ICT Strategy, to improve efficiency and data-driven decision making
- Continue to promote Wicklow County Council as an 'employer of choice' by supporting equality and diversity to create an inclusive culture in our workforce
- The Council will continue to promote a positive and supportive workplace culture through ongoing implementation of the Staff Well-being Strategy by further progressing initiatives across the four key pillars of Mental, Physical, Social, and Financial well-being.

Health and Safety
Wicklow County Council subscribes to a dynamic and interactive Health and Safety process. Accordingly, the Health and Safety Officer avails of every opportunity to reflect these principles in terms of consultation, training, and the development of a comprehensive Health and Safety Management System.

Policies and procedures in Wicklow County Council are constantly being reviewed in line with new best practices and legislative changes. Staff participation in the process is encouraged, and the input of the Safety Representatives is valued.

The Corporate Safety Statement is continually under review and updated as necessary with a formal review on a bi-annual basis.

The Health and Safety Management Committee meets monthly, and the Safety Representatives Committee meets every quarter. Health and Safety is an item on the agenda of the Management Team meetings.

Objectives for 2027
- Continuing review and update of the National Local Authority Policies and Procedures
- Continue monitoring allocation of safety resources
- Continue implementation of a Safety Health and Welfare Management System
- Continuing support of safety for Blended Working
- Continuing use of Prowork to assist with the design of temporary traffic management and site safety
- Review of accident statistics
- Review of the Corporate Safety Statement
- Ongoing Health and Safety training for Staff

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

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

Objective for 2027

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

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

An amount of €10,193,587 has been forecast for pension costs in 2027, including €2,111,256 in respect of one-off lump sum payments.

J08 Municipal District Costs

There are five Municipal Districts in County Wicklow in Arklow, Baltinglass, Bray, Greystones and Wicklow, which operate in conjunction with the Directorates to provide services to their areas. The following outlines objectives for 2027 for all five municipal Districts.

Objectives for 2027:

- Provision of efficient customer service to all service users, in a timely manner, through clear and effective communication
- Maintain strong working relationships and engage with key stakeholders to support endeavours through collaboration
- Collaborate and provide support to all Town Team groups across the Municipal Districts
- Maintenance & improvement of local & regional roads
- Manage, and maintain our Regional and Local Roads within the District through DTTAS programmes, which include Restoration Improvement, Restoration Maintenance, Safety Improvement, etc.
- Maintain and repaint of road markings
- Manage and maintain all playgrounds and outdoor recreational equipment
- Maintenance of parks & open spaces
- Maintain burial grounds within the Municipal Districts, to include capital works such as new footpaths, gates, and columbarium walls at certain burial grounds
- Litter control & street cleaning
- Continue to provide essential maintenance and repairs to housing stock
- Support all Active Travel schemes and NTA projects
- Support local festivals
- Continue to improve the public realm
- Maintain support to the Tidy Towns Associations
- Collaborate and work with Gardaí on local issues via policing plan committees
- Continue to work with and support the local Chamber of Commerce and retail groups to implement initiatives to support local businesses
- Promotion of biodiversity enhancement and climate change actions
- Continue to work with television and film productions looking to film in public locations in the districts
- Manage the distribution of 2027 Estate Development Grants
- Carry out appropriate actions to support the County Wicklow Disability & Inclusion Strategy 2023-2028
- Promotion of Economic Development across all Districts
- Work alongside Utility Service Providers to upgrade and install infrastructure, through the ROL system
- Prepare applications for submission for any funding streams that will occur in 2027

Proposed Works for 2027

Arklow Municipal District

- Progress the agreed one-way system for Rathdrum
- Advance the Seaview Area Masterplan for Arklow
- Seek funding opportunities to enhance recreational areas across the district

Baltinglass Municipal District

- Progress the Blessington Town Centre Plan, which includes regeneration of the Blessington Town centre
- Provision of CCTV systems in Baltinglass
- Provision of a Columbarium wall in Burgage Cemetery in Blessington
- Continue to strengthen links with Tinahely Show and build on the success of previous years

Bray Municipal District

- Opening of community facility at the former courthouse, Boghall Road
- Progress the Bray Head Feasibility Study
- Seek funding opportunities to enhance recreational areas across the district

Greystones Municipal District

- Progress the Killincarrig Village Renewal Scheme
- Enhance beach amenities at the Cove and South Beach Greystones
- Seek funding opportunities to enhance recreational areas across the district

Wicklow Municipal District

- Progress the Murrough Master Plan, which includes the Pump track, Aires Park and linear park
- Provision of CCTV systems in Wicklow Town
- Provision of a Columbarium wall in Rathnew Cemetery

DRAFT ANNUAL BUDGET 2027
Statutory Tables

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

Summary by Service Division		Expenditure €	Income €	Budget Net Expenditure 2027 €	%	Estimated Net Expenditure Outturn 2026 €	%
Gross Revenue Expenditure & Income							
A Housing and Building		80,871,459	77,813,159	3,058,300	5.3%	3,879,018	6.8%
B Road Transport & Safety		33,791,917	20,233,498	13,558,419	23.5%	12,889,864	22.5%
C Water Services		3,550,031	2,295,309	1,254,722	2.2%	742,695	1.3%
D Development Management		25,608,733	12,149,752	13,458,981	23.3%	12,844,062	22.4%
E Environmental Services		25,689,729	6,262,460	19,427,269	33.7%	18,219,965	31.8%
F Recreation and Amenity		14,732,592	1,600,841	13,131,751	22.8%	12,479,811	21.7%
G Agriculture, Education, Health & Welfare		2,557,535	784,819	1,772,716	3.1%	1,666,884	2.9%
H Miscellaneous/Shared Services		11,018,568	19,030,071	(8,011,503)	(13.9%)	(5,337,440)	(9.3%)
		197,820,564	**140,169,909**	**57,650,655**	100.0%	**57,384,859**	100.0%
Provision for Debit Balance		-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	**(A)**	**197,820,564**	**140,169,909**	**57,650,655**		**57,384,859**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			-	-			
Local Property Tax			21,810,080	21,810,080			
SUB-TOTAL	**(B)**			**21,810,080**			
AMOUNT OF RATES TO BE LEVIED	**C=(A-B)**			**35,840,575**			
Net Effective Valuation	**(E)**			153,822,217			
GENERAL ANNUAL RATE ON VALUATION	**(C/E)**			**0.233**			

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		22,163,788		27,517,106	17,616,410	17,686,931	21,399,670	21,530,694
A02 Housing Assessment, Allocation and Transfer		1,084,201		10,637	976,413	941,528	11,757	10,637
A03 Housing Rent and Tenant Purchase Administration		1,894,812		35,213	1,719,528	1,906,866	36,604	25,765
A04 Housing Community Development Support		567,010		2,944	481,956	464,678	3,254	2,944
A05 Administration of Homeless Service		4,574,289		3,388,861	3,983,215	4,172,933	3,073,046	3,239,198
A06 Support to Housing Capital Prog.		3,103,503		1,276,371	2,994,489	3,066,220	1,139,227	1,192,379
A07 RAS & Leasing Programme		34,973,049		35,105,155	30,326,671	31,072,340	30,658,013	31,392,902
A08 Housing Loans		1,836,091		1,030,380	1,881,758	1,879,244	1,087,091	1,018,298
A09 Housing Grants		9,785,765		8,602,221	7,900,209	9,218,156	7,050,306	8,139,413
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		888,951		844,271	872,824	808,095	844,647	785,743
A13 Cost Rental		-		-	-	-	-	-
Division A Total		**80,871,459**		**77,813,159**	**68,753,473**	**71,216,991**	**65,303,615**	**67,337,973**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		281,852		183,517	325,244	274,814	230,848	183,517
B03 Regional Road - Maintenance and Improvement		8,794,225		4,323,139	9,002,505	8,651,129	4,679,382	4,323,139
B04 Local Road - Maintenance and Improvement		16,488,283		11,441,123	16,307,290	16,825,754	11,413,182	11,913,076
B05 Public Lighting		3,007,907		289,552	2,724,164	2,918,892	129,654	289,552
B06 Traffic Management Improvement		360,629		124,575	343,926	337,519	121,824	121,529
B07 Road Safety Engineering Improvement		588,619		470,208	530,156	11,312,668	410,230	11,190,208
B08 Road Safety Promotion & Education		325,796		3,927	313,297	283,001	4,340	3,927
B09 Car Parking		1,551,145		3,034,580	1,493,676	1,483,484	2,645,617	3,034,970
B10 Support to Roads Capital Prog		2,081,718		60,744	1,784,132	1,962,804	67,138	60,744
B11 Agency & Recoupable Services		311,743		302,133	316,263	262,594	302,463	302,133
Division B Total		**33,791,917**		**20,233,498**	**33,140,653**	**44,312,659**	**20,004,678**	**31,422,795**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		-		-	2,744,107	2,055,468	2,744,107	2,078,116
C02 Waste Water Treatment		-		-	1,679,901	1,210,071	1,679,901	1,290,315
C03 Collection of Water and Waste Water Charges		-		-	11,774	12,610	11,774	13,173
C04 Public Conveniences		663,652		12,773	644,999	670,727	13,212	12,773
C05 Admin of Group and Private Installations		833,028		807,317	722,585	759,161	752,065	807,317
C06 Support to Water Capital Programme		-		-	124,632	97,349	124,632	95,896
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		2,053,351		1,475,219	379,219	237,385	131,056	2,486
Division C Total		**3,550,031**		**2,295,309**	**6,307,217**	**5,042,771**	**5,456,747**	**4,300,076**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		2,593,927		1,607,556	2,222,650	2,578,082	1,195,666	1,628,217
D02 Development Management		3,899,126		1,269,868	3,498,774	3,542,580	1,170,498	1,096,558
D03 Enforcement		1,374,646		118,762	1,469,503	1,423,741	120,627	118,762
D04 Industrial and Commercial Facilities		888,690		163,374	837,200	901,768	176,529	176,174
D05 Tourism Development and Promotion		1,022,397		66,400	1,027,474	987,361	65,944	68,640
D06 Community and Enterprise Function		7,512,426		5,450,129	7,091,277	6,954,238	5,202,249	5,196,438
D07 Unfinished Housing Estates		8,363		-	17,092	7,052	-	-
D08 Building Control		380,224		76,367	358,826	347,849	76,774	76,367
D09 Economic Development and Promotion		6,035,218		2,161,308	5,944,083	6,003,703	2,105,239	2,082,133
D10 Property Management		840,897		435,230	895,326	649,597	503,565	345,688
D11 Heritage and Conservation Services		1,052,819		800,758	1,036,241	1,029,591	754,343	792,523
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		**25,608,733**		**12,149,752**	**24,398,446**	**24,425,562**	**11,371,434**	**11,581,500**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		590,790		47,042	611,629	560,385	22,257	24,592
E02 Recovery & Recycling Facilities Operations		2,445,745		288,608	2,310,976	2,456,321	395,162	288,608
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		50,830		42,033	50,800	50,872	60,000	42,033
E05 Litter Management		628,767		117,206	622,770	586,055	97,986	110,701
E06 Street Cleaning		2,351,255		20,323	2,015,706	2,289,291	22,463	20,323
E07 Waste Regulations, Monitoring and Enforcement		1,150,301		221,218	1,071,192	1,071,317	222,446	221,218
E08 Waste Management Planning		304,186		4,200	318,315	282,614	4,590	4,200
E09 Maintenance of Burial Grounds		941,349		295,084	833,546	950,041	289,498	410,692
E10 Safety of Structures and Places		731,757		139,080	614,938	1,483,874	149,457	920,010
E11 Operation of Fire Service		10,341,600		2,872,166	10,191,777	10,160,404	2,961,797	2,872,166
E12 Fire Prevention		598,431		381,436	405,730	520,062	362,114	381,436
E13 Water Quality, Air and Noise Pollution		1,949,797		193,609	1,118,892	1,349,032	127,216	126,180
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		3,604,921		1,640,455	3,338,243	3,434,290	1,588,754	1,552,434
Division E Total		**25,689,729**		**6,262,460**	**23,504,514**	**25,194,558**	**6,303,740**	**6,974,593**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		631,193		-	626,167	625,814	-	-
F02 Operation of Library and Archival Service		6,658,830		125,544	6,302,076	6,508,935	138,942	215,469
F03 Outdoor Leisure Areas Operations		3,986,381		284,108	3,617,649	3,734,998	284,207	284,108
F04 Community Sport and Recreational Development		1,898,950		1,031,358	1,659,032	1,690,042	941,495	935,396
F05 Operation of Arts Programme		1,545,580		159,831	1,455,391	1,497,660	134,513	153,831
F06 Agency & Recoupable Services		11,658		-	31,228	11,166	20,000	-
Division F Total		**14,732,592**		**1,600,841**	**13,691,543**	**14,068,615**	**1,519,157**	**1,588,804**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		1,806,864		466,750	1,704,597	1,688,683	467,987	449,392
G03 Coastal Protection		262,041		35,665	302,030	254,917	35,840	35,665
G04 Veterinary Service		435,215		262,325	355,010	435,819	208,500	262,325
G05 Educational Support Services		53,415		20,079	50,049	54,926	16,915	20,079
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		**2,557,535**		**784,819**	**2,411,686**	**2,434,345**	**729,242**	**767,461**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous/Shared Services								
H01 Profit & Loss Machinery Account		2,141,785		2,141,785	2,092,377	2,147,369	2,092,377	2,147,369
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		2,610,568		160,194	2,568,213	2,556,923	311,246	310,194
H04 Franchise Costs		730,119		149,761	656,156	648,461	146,915	141,008
H05 Operation of Morgue and Coroner Expenses		283,815		2,550	278,577	282,445	2,819	2,550
H06 Weighbridges		35,092		-	35,089	35,097	-	-
H07 Operation of Markets and Casual Trading		47,791		6,350	46,109	45,882	6,350	6,350
H08 Malicious Damage		29,430		-	28,547	28,419	-	-
H09 Local Representation & Civic Leadership		2,921,437		18,110	4,217,094	4,178,916	8,964	37,565
H10 Motor Taxation		701,201		44,524	689,151	672,523	45,000	44,524
H11 Agency & Recoupable Services		1,517,330		16,506,797	1,441,333	2,015,779	14,728,142	15,259,694
H12 Shared Services		-		-	-	-	-	-
Division H Total		**11,018,568**		**19,030,071**	**12,052,646**	**12,611,814**	**17,341,813**	**17,949,254**
OVERALL TOTAL		**197,820,564**		**140,169,909**	**184,260,178**	**199,307,315**	**128,030,426**	**141,922,456**

TABLE C - SERVICE DIVISION EXPENDITURE, INCOME & TRANSFERS 2027						
	EXPENDITURE			INCOME		
	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €
Housing and Building	78,387,582	2,483,877	80,871,459	77,720,581	92,578	77,813,159
Road Transport & Safety	33,193,782	598,135	33,791,917	19,733,498	500,000	20,233,498
Water Services	3,501,977	48,054	3,550,031	2,295,309	-	2,295,309
Development Management	24,837,059	771,674	25,608,733	12,149,752	-	12,149,752
Environmental Services	24,901,989	787,740	25,689,729	6,262,460	-	6,262,460
Recreation and Amenity	14,307,757	424,835	14,732,592	1,600,841	-	1,600,841
Agriculture, Education, Health & Welfare	1,884,888	672,647	2,557,535	784,819	-	784,819
Miscellaneous/Shared Services	10,710,976	307,592	11,018,568	18,931,146	98,925	19,030,071
Total Divisions	**191,726,009**	**6,094,555**	**197,820,564**	**139,478,406**	**691,503**	**140,169,909**

Table D		
ANALYSIS OF BUDGET INCOME 2027 FROM GOODS AND SERVICES		
Source of Income	**2027** **€**	**2026** **€**
Rents from Houses	26,789,803	20,722,441
Housing Loans Interest & Charges	1,000,517	1,030,047
Parking Fines & Charges	3,000,516	2,602,715
Uisce Éireann	-	2,830,879
Planning Fees	854,075	849,390
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	45,000	20,000
Fire Charges	870,000	870,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	216,196	200,800
Local Authority Contributions	4,300,577	4,045,725
Superannuation	950,001	1,050,003
NPPR	-	-
Other income	7,709,426	8,165,630
Total Goods & Services	**45,736,111**	**42,387,630**

Table E		
ANALYSIS OFBUDGET INCOME 2027 FROM GRANTS & SUBSIDIES		
	2027	**2026**
	€	**€**
Department of Housing, Local Government and Heritage		
Housing and Building	46,332,725	40,244,845
Road Transport & Safety	-	-
Water Services	2,194,500	2,513,352
Development Management	2,421,186	2,061,012
Environmental Services	2,696,714	2,606,543
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous/Shared Services	14,303,282	12,393,450
Sub-total	**67,948,407**	**59,819,202**
Other Departments and Bodies		
TII Transport Infrastructure Ireland	15,492,184	15,573,017
Culture, Communications, & Sport	83,554	85,103
National Transport Authority	-	-
Social Protection	141,344	126,856
Defence	131,500	140,500
Education & Youth	-	-
Library Council	-	-
Arts Council	106,000	106,000
Transport	-	-
Justice, Home Affairs, & Migration	269,813	429,902
Agriculture, Food, Fisheries, & The Marine	-	-
Enterprise, Tourism, & Employment	1,610,000	1,423,836
Rural, Community Development, & The Gaeltacht	3,652,949	3,548,249
Climate, Environment, & Energy	1,033,838	1,049,534
Food Safety Authority of Ireland	-	-
Other	3,964,209	3,340,597
Sub-total	**26,485,391**	**25,823,594**
Total Grants & Subsidies	**94,433,798**	**85,642,796**

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2027 Adopted by Council €	2027 Estimated by Chief Executive /Mayor €	2026 Adopted by Council €	2026 Estimated Outturn €
A0101 Maintenance of LA Housing Units		18,010,712	13,685,598	13,716,325
A0102 Maintenance of Traveller Accommodation Units		467,000	450,000	444,549
A0103 Traveller Accommodation Management		213,265	208,968	168,720
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		3,472,811	3,271,844	3,357,337
A01 Maintenance & Improvement of LA Housing Units		**22,163,788**	**17,616,410**	**17,686,931**
A0201 Assessment of Housing Needs, Allocs. & Trans.		625,779	551,655	491,208
A0299 Service Support Costs		458,422	424,758	450,320
A02 Housing Assessment, Allocation and Transfer		**1,084,201**	**976,413**	**941,528**
A0301 Debt Management & Rent Assessment		1,182,595	1,048,239	1,216,717
A0399 Service Support Costs		712,217	671,289	690,149
A03 Housing Rent and Tenant Purchase Administration		**1,894,812**	**1,719,528**	**1,906,866**
A0401 Housing Estate Management		88,222	140,558	131,679
A0402 Tenancy Management		339,808	211,421	197,444
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		138,980	129,977	135,555
A04 Housing Community Development Support		**567,010**	**481,956**	**464,678**
A0501 Homeless Grants Other Bodies		3,791,701	3,317,406	3,488,028
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		782,588	665,809	684,905
A05 Administration of Homeless Service		**4,574,289**	**3,983,215**	**4,172,933**
A0601 Technical and Administrative Support		1,503,691	1,359,362	1,359,362
A0602 Loan Charges		305,663	435,916	435,916
A0699 Service Support Costs		1,294,149	1,199,211	1,270,942
A06 Support to Housing Capital Prog.		**3,103,503**	**2,994,489**	**3,066,220**
A0701 RAS Operations		2,072,758	1,984,972	2,022,225
A0702 Long Term Leasing		3,159,534	2,820,432	2,958,599
A0703 Payment & Availability		29,400,762	25,232,169	25,772,872
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		339,995	289,098	318,644
A07 RAS & Leasing Programme		**34,973,049**	**30,326,671**	**31,072,340**
A0801 Loan Interest and Other Charges		1,400,324	1,416,549	1,416,002
A0802 Debt Management Housing Loans		274,549	314,503	304,308
A0899 Service Support Costs		161,218	150,706	158,934
A08 Housing Loans		**1,836,091**	**1,881,758**	**1,879,244**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0901 Housing Adaptation Grant Scheme		4,571,492	3,512,851	4,571,492
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		4,512,000	4,002,250	4,076,750
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		702,273	385,108	569,914
A09 Housing Grants		**9,785,765**	**7,900,209**	**9,218,156**
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		**-**	**-**	**-**
A1201 HAP Operation Costs		742,747	736,234	664,512
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		146,204	136,590	143,583
A12 HAP Programme		**888,951**	**872,824**	**808,095**
A1301 Cost Rental Operations		-	-	-
A1399 Service Support Costs for Cost Rental		-	-	-
A13 Cost Rental		**-**	**-**	**-**
Division A Total		**80,871,459**	**68,753,473**	**71,216,991**

Table F - Income				
Division A - Housing and Building				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		46,332,725	40,244,845	42,098,690
Other		-	-	-
Total Government Grants & Subsidies		**46,332,725**	**40,244,845**	**42,098,690**
Goods & Services				
Rents from Houses		26,789,803	20,722,441	20,667,743
Housing Loans Interest & Charges		1,000,517	1,030,047	988,435
Superannuation		145,616	160,944	145,616
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		3,316,570	2,999,987	3,146,907
Other income		227,928	145,351	290,582
Total Goods & Services		**31,480,434**	**25,058,770**	**25,239,283**
Division A Total		**77,813,159**	**65,303,615**	**67,337,973**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		**-**	**-**	**-**
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		111,362	82,613	111,362
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		71,406	147,407	71,406
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		99,084	95,224	92,046
B02 NS Road - Maintenance and Improvement		**281,852**	**325,244**	**274,814**
B0301 Regional Roads Surface Dressing		547,999	797,500	547,999
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		18,000	18,000	18,000
B0303 Regional Road Winter Maintenance		755,349	741,814	755,349
B0304 Regional Road Bridge Maintenance		100,000	90,000	100,000
B0305 Regional Road General Maintenance Works		1,685,239	1,705,953	1,685,239
B0306 Regional Road General Improvement Works		3,476,069	3,582,250	3,476,271
B0399 Service Support Costs		2,211,569	2,066,988	2,068,271
B03 Regional Road - Maintenance and Improvement		**8,794,225**	**9,002,505**	**8,651,129**
B0401 Local Road Surface Dressing		1,369,002	1,115,000	1,369,002
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		450,001	460,000	445,001
B0405 Local Roads General Maintenance Works		5,058,060	5,005,780	5,113,060
B0406 Local Roads General Improvement Works		6,914,485	7,175,313	7,331,437
B0499 Service Support Costs		2,696,735	2,551,197	2,567,254
B04 Local Road - Maintenance and Improvement		**16,488,283**	**16,307,290**	**16,825,754**
B0501 Public Lighting Operating Costs		2,647,218	2,414,993	2,575,218
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		360,689	309,171	343,674
B05 Public Lighting		**3,007,907**	**2,724,164**	**2,918,892**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		35,000	35,000	35,000
B0603 Traffic Improvement Measures		114,773	111,727	111,727
B0699 Service Support Costs		210,856	197,199	190,792
B06 Traffic Management Improvement		**360,629**	**343,926**	**337,519**
B0701 Low Cost Remedial Measures		470,000	410,000	11,190,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		118,619	120,156	122,668
B07 Road Safety Engineering Improvement		**588,619**	**530,156**	**11,312,668**
B0801 School Wardens		251,233	243,314	209,506
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		74,563	69,983	73,495
B08 Road Safety Promotion & Education		**325,796**	**313,297**	**283,001**
B0901 Maintenance and Management of Car Parks		462,474	425,000	462,474
B0902 Operation of Street Parking		583,130	583,212	531,012
B0903 Parking Enforcement		5,000	5,000	5,000
B0999 Service Support Costs		500,541	480,464	484,998
B09 Car Parking		**1,551,145**	**1,493,676**	**1,483,484**
B1001 Administration of Roads Capital Programme		663,144	467,102	559,012
B1099 Service Support Costs		1,418,574	1,317,030	1,403,792
B10 Support to Roads Capital Prog		**2,081,718**	**1,784,132**	**1,962,804**
B1101 Agency & Recoupable Service		212,182	223,170	165,510
B1199 Service Support Costs		99,561	93,093	97,084
B11 Agency & Recoupable Services		**311,743**	**316,263**	**262,594**
Division B Total		**33,791,917**	**33,140,653**	**44,312,659**

Table F - Income				
Division B - Road Transport & Safety				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		15,492,184	15,573,017	26,264,138
Culture, Communications, & Sport		-	-	-
National Transport Authority		-	-	-
Transport		-	-	-
Rural, Community Development, & The Gaeltacht		-	-	-
Other		600,406	600,406	600,406
Total Government Grants & Subsidies		**16,092,590**	**16,173,423**	**26,864,544**
Goods & Services				
Parking Fines & Charges		3,000,516	2,602,715	3,000,816
Superannuation		180,804	199,835	180,804
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		959,588	1,028,705	1,376,631
Total Goods & Services		**4,140,908**	**3,831,255**	**4,558,251**
Division B Total		**20,233,498**	**20,004,678**	**31,422,795**

Table F - Expenditure				
Division C - Water Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
C0101 Water Plants & Networks		-	75,291	33,836
C0199 Service Support Costs		-	2,668,816	2,021,632
C01 Water Supply		**-**	**2,744,107**	**2,055,468**
C0201 Waste Plants and Networks		-	-	-
C0299 Service Support Costs		-	1,679,901	1,210,071
C02 Waste Water Treatment		**-**	**1,679,901**	**1,210,071**
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	11,774	12,610
C03 Collection of Water and Waste Water Charges		**-**	**11,774**	**12,610**
C0401 Operation and Maintenance of Public Conveniences		532,231	520,175	541,731
C0499 Service Support Costs		131,421	124,824	128,996
C04 Public Conveniences		**663,652**	**644,999**	**670,727**
C0501 Grants for Individual Installations		615,350	560,000	615,350
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		50,000	68,506	50,000
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		167,678	94,079	93,811
C05 Admin of Group and Private Installations		**833,028**	**722,585**	**759,161**
C0601 Technical Design and Supervision		-	56,865	25,711
C0699 Service Support Costs		-	67,767	71,638
C06 Support to Water Capital Programme		**-**	**124,632**	**97,349**
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		**-**	**-**	**-**
C0801 Local Authority Water Services		107,000	239,308	117,400
C0802 Local Authority Sanitary Services		52,000	67,140	41,800
C0899 Local Authority Service Support Costs		1,894,351	72,771	78,185
C08 Local Authority Water and Sanitary Services		**2,053,351**	**379,219**	**237,385**
Division C Total		**3,550,031**	**6,307,217**	**5,042,771**

Table F - Income				
Division C - Water Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,194,500	2,513,352	2,555,523
Other		-	-	-
Total Government Grants & Subsidies		**2,194,500**	**2,513,352**	**2,555,523**
Goods & Services				
Uisce Éireann		-	2,830,879	1,643,744
Superannuation		92,209	101,916	92,209
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		8,600	10,600	8,600
Total Goods & Services		**100,809**	**2,943,395**	**1,744,553**
Division C Total		**2,295,309**	**5,456,747**	**4,300,076**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0101 Statutory Plans and Policy		2,200,035	1,855,438	2,193,344
D0199 Service Support Costs		393,892	367,212	384,738
D01 Forward Planning		**2,593,927**	**2,222,650**	**2,578,082**
D0201 Planning Control		2,510,358	2,209,777	2,192,511
D0299 Service Support Costs		1,388,768	1,288,997	1,350,069
D02 Development Management		**3,899,126**	**3,498,774**	**3,542,580**
D0301 Enforcement Costs		840,400	973,289	903,275
D0399 Service Support Costs		534,246	496,214	520,466
D03 Enforcement		**1,374,646**	**1,469,503**	**1,423,741**
D0401 Industrial Sites Operations		302,654	302,594	301,194
D0403 Management of & Contribs to Other Commercial Facs		442,443	400,157	456,567
D0404 General Development Promotion Work		77,512	72,512	77,512
D0499 Service Support Costs		66,081	61,937	66,495
D04 Industrial and Commercial Facilities		**888,690**	**837,200**	**901,768**
D0501 Tourism Promotion		675,190	697,665	649,391
D0502 Tourist Facilities Operations		10,000	10,000	10,000
D0599 Service Support Costs		337,207	319,809	327,970
D05 Tourism Development and Promotion		**1,022,397**	**1,027,474**	**987,361**
D0601 General Community & Enterprise Expenses		1,592,713	1,443,013	1,565,356
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		4,958,245	4,758,040	4,443,272
D0699 Service Support Costs		961,468	890,224	945,610
D06 Community and Enterprise Function		**7,512,426**	**7,091,277**	**6,954,238**
D0701 Unfinished Housing Estates		1,000	10,000	-
D0799 Service Support Costs		7,363	7,092	7,052
D07 Unfinished Housing Estates		**8,363**	**17,092**	**7,052**
D0801 Building Control Inspection Costs		252,626	237,210	234,119
D0802 Building Control Enforcement Costs		60,862	59,340	48,083
D0899 Service Support Costs		66,736	62,276	65,647
D08 Building Control		**380,224**	**358,826**	**347,849**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		43,500	40,500	68,580
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		2,456,021	2,575,069	2,492,041
D0906 Local Enterprise Office		1,796,536	1,681,758	1,719,435
D0999 Service Support Costs		1,739,161	1,646,756	1,723,647
D09 Economic Development and Promotion		**6,035,218**	**5,944,083**	**6,003,703**
D1001 Property Management Costs		703,046	767,649	514,555
D1099 Service Support Costs		137,851	127,677	135,042
D10 Property Management		**840,897**	**895,326**	**649,597**
D1101 Heritage Services		290,895	282,746	272,447
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		600,000	600,000	600,000
D1199 Service Support Costs		161,924	153,495	157,144
D11 Heritage and Conservation Services		**1,052,819**	**1,036,241**	**1,029,591**
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		**-**	**-**	**-**
Division D Total		**25,608,733**	**24,398,446**	**24,425,562**

Table F - Income				
Division D - Development Management				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,421,186	2,061,012	2,321,685
Culture, Communications, & Sport		-	-	-
Enterprise, Tourism, & Employment		1,610,000	1,423,836	1,480,065
Rural, Community Development, & The Gaeltacht		3,652,949	3,548,249	3,674,926
Justice, Home Affairs, & Migration		269,813	429,902	253,072
Other		2,324,630	1,843,754	2,032,091
Total Government Grants & Subsidies		**10,278,578**	**9,306,753**	**9,761,839**
Goods & Services				
Planning Fees		854,075	849,390	854,075
Superannuation		155,237	171,580	155,237
Agency Services & Repayable Works		-	12,800	12,800
Local Authority Contributions		-	-	-
Other income		861,862	1,030,911	797,549
Total Goods & Services		**1,871,174**	**2,064,681**	**1,819,661**
Division D Total		**12,149,752**	**11,371,434**	**11,581,500**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0101 Landfill Operations		417,622	289,548	328,152
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	30,000
E0103 Landfill Aftercare Costs.		59,930	187,758	95,989
E0199 Service Support Costs		83,238	104,323	106,244
E01 Landfill Operation and Aftercare		**590,790**	**611,629**	**560,385**
E0201 Recycling Facilities Operations		1,724,044	1,638,309	1,760,840
E0202 Bring Centres Operations		200,000	200,000	200,000
E0204 Other Recycling Services		115,000	115,000	115,000
E0299 Service Support Costs		406,701	357,667	380,481
E02 Recovery & Recycling Facilities Operations		**2,445,745**	**2,310,976**	**2,456,321**
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		**-**	**-**	**-**
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		50,000	50,000	50,000
E0499 Service Support Costs		830	800	872
E04 Provision of Waste to Collection Services		**50,830**	**50,800**	**50,872**
E0501 Litter Warden Service		-	-	-
E0502 Litter Control Initiatives		95,742	91,112	95,742
E0503 Environmental Awareness Services		152,980	174,304	124,823
E0599 Service Support Costs		380,045	357,354	365,490
E05 Litter Management		**628,767**	**622,770**	**586,055**
E0601 Operation of Street Cleaning Service		1,963,197	1,649,068	1,904,554
E0602 Provision and Improvement of Litter Bins		20,000	20,000	19,423
E0699 Service Support Costs		368,058	346,638	365,314
E06 Street Cleaning		**2,351,255**	**2,015,706**	**2,289,291**
E0701 Monitoring of Waste Regs (incl Private Landfills)		120,588	122,966	121,913
E0702 Enforcement of Waste Regulations		784,165	719,914	706,474
E0799 Service Support Costs		245,548	228,312	242,930
E07 Waste Regulations, Monitoring and Enforcement		**1,150,301**	**1,071,192**	**1,071,317**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0801 Waste Management Plan		176,507	198,304	156,875
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		127,679	120,011	125,739
E08 Waste Management Planning		**304,186**	**318,315**	**282,614**
E0901 Maintenance of Burial Grounds		684,798	561,467	693,275
E0999 Service Support Costs		256,551	272,079	256,766
E09 Maintenance of Burial Grounds		**941,349**	**833,546**	**950,041**
E1001 Operation Costs Civil Defence		233,433	226,280	225,153
E1002 Dangerous Buildings		1,500	1,500	20,000
E1003 Emergency Planning		13,000	13,000	794,430
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		383,717	280,217	344,641
E1099 Service Support Costs		100,107	93,941	99,650
E10 Safety of Structures and Places		**731,757**	**614,938**	**1,483,874**
E1101 Operation of Fire Brigade Service		8,783,099	8,639,214	8,558,171
E1103 Fire Services Training		346,119	414,487	390,728
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,212,382	1,138,076	1,211,505
E11 Operation of Fire Service		**10,341,600**	**10,191,777**	**10,160,404**
E1201 Fire Safety Control Cert Costs		20,000	18,459	20,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		578,431	387,271	500,062
E12 Fire Prevention		**598,431**	**405,730**	**520,062**
E1301 Water Quality Management		1,639,344	854,562	1,068,006
E1302 Licensing and Monitoring of Air and Noise Quality		30,000	5,000	5,000
E1399 Service Support Costs		280,453	259,330	276,026
E13 Water Quality, Air and Noise Pollution		**1,949,797**	**1,118,892**	**1,349,032**
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		**-**	**-**	**-**
E1501 Climate Change and Flooding		3,146,445	2,914,136	2,984,678
E1599 Service Support Costs		458,476	424,107	449,612
E15 Climate Change and Flooding		**3,604,921**	**3,338,243**	**3,434,290**
Division E Total		**25,689,729**	**23,504,514**	**25,194,558**

Table F - Income				
Division E - Environmental Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,696,714	2,606,543	3,410,215
Social Protection		-	-	-
Defence		131,500	140,500	131,500
Climate, Environment, & Energy		1,033,838	1,049,534	933,571
Other		69,728	500	86,717
Total Government Grants & Subsidies		**3,931,780**	**3,797,077**	**4,562,003**
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		45,000	20,000	22,550
Fire Charges		870,000	870,000	870,000
Superannuation		200,184	221,257	200,184
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		300,000	380,000	300,000
Other income		915,496	1,015,406	1,019,856
Total Goods & Services		**2,330,680**	**2,506,663**	**2,412,590**
Division E Total		**6,262,460**	**6,303,740**	**6,974,593**

Table F - Expenditure				
Division F - Recreation and Amenity				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
F0101 Leisure Facilities Operations		522,412	521,406	521,406
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		108,781	104,761	104,408
F01 Leisure Facilities Operations		**631,193**	**626,167**	**625,814**
F0201 Library Service Operations		4,396,289	4,167,955	4,265,876
F0202 Archive Service		17,000	17,000	16,319
F0204 Purchase of Books, CD's etc.		300,000	300,000	300,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,945,541	1,817,121	1,926,740
F02 Operation of Library and Archival Service		**6,658,830**	**6,302,076**	**6,508,935**
F0301 Parks, Pitches & Open Spaces		2,275,545	2,077,902	2,052,331
F0302 Playgrounds		448,901	369,401	434,056
F0303 Beaches		288,951	249,248	297,985
F0399 Service Support Costs		972,984	921,098	950,626
F03 Outdoor Leisure Areas Operations		**3,986,381**	**3,617,649**	**3,734,998**
F0401 Community Grants		158,000	171,000	163,000
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		31,586	31,361	30,113
F0404 Recreational Development		1,270,912	1,044,950	1,061,967
F0499 Service Support Costs		438,452	411,721	434,962
F04 Community Sport and Recreational Development		**1,898,950**	**1,659,032**	**1,690,042**
F0501 Administration of the Arts Programme		941,313	963,272	989,647
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		295,664	193,966	200,758
F0505 Festivals & Concerts		153,000	153,000	153,000
F0599 Service Support Costs		155,603	145,153	154,255
F05 Operation of Arts Programme		**1,545,580**	**1,455,391**	**1,497,660**
F0601 Agency & Recoupable Service		-	20,000	-
F0699 Service Support Costs		11,658	11,228	11,166
F06 Agency & Recoupable Services		**11,658**	**31,228**	**11,166**
Division F Total		**14,732,592**	**13,691,543**	**14,068,615**

Table F - Income				
Division F - Recreation and Amenity				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education & Youth		-	-	-
Culture, Communications, & Sport		83,554	85,103	80,103
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		106,000	106,000	100,000
Transport		-	-	-
Rural, Community Development, & The Gaeltacht		-	-	89,925
Other		948,120	871,609	855,609
Total Government Grants & Subsidies		**1,137,674**	**1,062,712**	**1,125,637**
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		113,454	125,395	113,454
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		349,713	331,050	349,713
Total Goods & Services		**463,167**	**456,445**	**463,167**
Division F Total		**1,600,841**	**1,519,157**	**1,588,804**

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		**-**	**-**	**-**
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		1,535,097	1,450,965	1,418,548
G0299 Service Support Costs		271,767	253,632	270,135
G02 Operation and Maintenance of Piers and Harbours		**1,806,864**	**1,704,597**	**1,688,683**
G0301 General Maintenance - Costal Regions		183,257	208,469	176,680
G0302 Planned Protection of Coastal Regions		40,000	57,414	40,000
G0399 Service Support Costs		38,784	36,147	38,237
G03 Coastal Protection		**262,041**	**302,030**	**254,917**
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		352,315	268,500	352,315
G0405 Other Animal Welfare Services (incl Horse Control)		70,969	75,000	70,969
G0499 Service Support Costs		11,931	11,510	12,535
G04 Veterinary Service		**435,215**	**355,010**	**435,819**
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		44,576	41,580	45,725
G0599 Service Support Costs		8,839	8,469	9,201
G05 Educational Support Services		**53,415**	**50,049**	**54,926**
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		**-**	**-**	**-**
Division G Total		**2,557,535**	**2,411,686**	**2,434,345**

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Culture, Communications, & Sport		-	-	-
Education & Youth		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, Fisheries, & The Marine		-	-	-
Other		21,325	24,328	21,325
Total Government Grants & Subsidies		**21,325**	**24,328**	**21,325**
Goods & Services				
Superannuation		13,494	14,914	13,494
Agency Services & Repayable Works		34,000	34,000	34,000
Local Authority Contributions		-	-	-
Other income		716,000	656,000	698,642
Total Goods & Services		**763,494**	**704,914**	**746,136**
Division G Total		**784,819**	**729,242**	**767,461**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0101 Maintenance of Machinery Service		64,229	60,780	58,554
H0102 Plant and Machinery Operations		1,892,665	1,856,330	1,899,717
H0199 Service Support Costs		184,891	175,267	189,098
H01 Profit & Loss Machinery Account		**2,141,785**	**2,092,377**	**2,147,369**
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		**-**	**-**	**-**
H0301 Administration of Rates Office		236,426	230,727	233,882
H0302 Debt Management Service Rates		351,210	340,888	332,056
H0303 Refunds and Irrecoverable Rates		1,686,137	1,686,137	1,660,357
H0399 Service Support Costs		336,795	310,461	330,628
H03 Adminstration of Rates		**2,610,568**	**2,568,213**	**2,556,923**
H0401 Register of Elector Costs		436,525	382,696	359,878
H0402 Local Election Costs		35,000	35,000	35,000
H0499 Service Support Costs		258,594	238,460	253,583
H04 Franchise Costs		**730,119**	**656,156**	**648,461**
H0501 Coroner Fees and Expenses		228,331	226,738	227,300
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		55,484	51,839	55,145
H05 Operation of Morgue and Coroner Expenses		**283,815**	**278,577**	**282,445**
H0601 Weighbridge Operations		35,000	35,000	35,000
H0699 Service Support Costs		92	89	97
H06 Weighbridges		**35,092**	**35,089**	**35,097**
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		2,200	2,200	2,200
H0799 Service Support Costs		45,591	43,909	43,682
H07 Operation of Markets and Casual Trading		**47,791**	**46,109**	**45,882**
H0801 Malicious Damage		5,500	5,500	5,500
H0899 Service Support Costs		23,930	23,047	22,919
H08 Malicious Damage		**29,430**	**28,547**	**28,419**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0901 Representational Payments		1,062,891	1,024,000	1,008,469
H0902 Chair/Vice Chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		283,295	263,295	302,537
H0904 Expenses LA Members		165,509	160,509	125,509
H0905 Other Expenses		75,000	1,487,472	1,450,420
H0906 Conferences Abroad		7,333	7,333	5,333
H0907 Retirement Gratuities		100,000	100,000	100,000
H0908 Contribution to Members Associations		31,500	27,000	29,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,087,909	1,039,485	1,049,148
H09 Local Representation & Civic Leadership		**2,921,437**	**4,217,094**	**4,178,916**
H1001 Motor Taxation Operation		302,141	313,028	285,449
H1099 Service Support Costs		399,060	376,123	387,074
H10 Motor Taxation		**701,201**	**689,151**	**672,523**
H1101 Agency & Recoupable Service		1,201,921	1,150,682	1,706,312
H1199 Service Support Costs		315,409	290,651	309,467
H11 Agency & Recoupable Services		**1,517,330**	**1,441,333**	**2,015,779**
H1201 Housing and Building		-	-	-
H1202 Roads, Transportation & Safety		-	-	-
H1203 Water Services		-	-	-
H1204 Development Management		-	-	-
H1205 Environmental Services		-	-	-
H1206 Recreation and Amenity		-	-	-
H1207 Agriculture , Food and the Marine		-	-	-
H1208 Miscelleanous/ Shared Services		-	-	-
H1299 Service Support Costs		-	-	-
H12 Shared Services		**-**	**-**	**-**
Division H Total		**11,018,568**	**12,052,646**	**12,611,814**
OVERALL TOTAL		**197,820,564**	**184,260,178**	**199,307,315**

Table F - Income				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		14,303,282	12,393,450	12,417,657
Agriculture, Food, Fisheries, & The Marine		-	-	-
Social Protection		141,344	126,856	141,344
Justice, Home Affairs, & Migration		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		**14,444,626**	**12,520,306**	**12,559,001**
Goods & Services				
Superannuation		49,003	54,162	49,003
Agency Services & Repayable Works		182,196	154,000	191,600
Local Authority Contributions		684,007	665,738	665,738
NPPR		-	-	-
Other income		3,670,239	3,947,607	4,483,912
Total Goods & Services		**4,585,445**	**4,821,507**	**5,390,253**
Division H Total		**19,030,071**	**17,341,813**	**17,949,254**
OVERALL TOTAL		**140,169,909**	**128,030,426**	**141,922,456**

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2027		
Description	**2027 €**	**2026 €**
Area Office Overhead	4,161,566	4,064,397
Corporate Affairs Overhead	4,116,100	3,818,576
Corporate Buildings Overhead	1,876,850	1,589,916
Finance Function Overhead	1,982,203	1,957,751
Human Resource Function Overhead	2,572,019	2,375,291
IT Services	3,869,124	3,639,550
Print/Post Room Service Overhead Allocation	312,306	350,300
Pension & Lump Sum Overhead	10,193,587	9,487,863
Total Expenditure Allocated to Services	**29,083,755**	**27,283,644**

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2027		
Description	**2027** **€**	**2027** **€**
Discretionary		
Discretionary Local Property Tax (Table A)	21,810,080	
		21,810,080
Self Funding - Revenue Budget		
Housing & Building	3,055,263	
Roads, Transport & Safety	-	
		3,055,263
Total Local Property Tax - Revenue Budget		**24,865,343**
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
Total Local Property Tax - Capital Budget		**-**
Total Local Property Tax Allocation (Post Variation)		**24,865,343**