

Draft Budget 2023



Comhairle Contae Chill Mhantáin
Wicklow County Council
Buiséad Udaráis Áitiúla 2023
Local Authority Budget 2023



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Brian Ó Gliaáin
Príomhfheidhmeann Chomhairle Chontae Chill Mhantáin
Brian Gleeson
Chief Executive of Wicklow County Council

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19 November 2022

TO: CATHAOIRLEACH AND MEMBERS OF WICKLOW COUNTY COUNCIL

**Report of Chief Executive on the Draft Budget for Wicklow County Council
for the local financial year ending 31st December, 2023**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2023 has been prepared in the statutory format, in accordance with S102 of the Local Government Act 2001 (as amended). The Minister for Housing, Local Government and Heritage has determined that the prescribed period for the holding of the Annual Budget Meeting for 2023 is 1st November to 30th November 2022. Accordingly, the statutory Annual Budget Meeting is scheduled for Monday November 28th. 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 2023 Budget presented to you provides for expenditure of €144m. This represents an increase of €16.5m (or 12.9%) on last year's budget. This increase is mainly as a result of increased funded leasing costs under Housing Payment & Availability schemes, additional payroll costs due to national pay increases, unprecedented rises in energy costs following the war in Ukraine, extra goods and services costs due to the current inflationary environment and increases in key policy driven services such as climate action initiatives, town regeneration and economic development.

Budget 2023 is framed following a difficult 2022 with Covid still impacting on businesses in the early part of the year. Russia invading Ukraine in February caused major supply chain issues in global markets and led to Ukrainian citizens requiring accommodation throughout Europe. Energy shortages and global uncertainty led to an inflationary increase predicted at over 8% this year. This has had a significant knock-on impact for payroll costs and service provision for the Council. This was in part offset by the exchequer committed to funding certain additional costs to the tune of €1.2m for Quarter 1 commercial rates waiver, an additional €1.1m for backdated pay increases and funding the expenditure incurred in providing support for Ukrainian citizens.

For 2023, the exchequer has also committed to providing funding of €2.8m towards increased payroll costs and €1.7m towards increased energy costs. However, inflation is again predicted to rise by a further 6% in 2023 and notwithstanding these increases in income, there is a significant funding shortfall if the council wishes to simply maintain services at current levels. To fund this shortfall, the council has taken the difficult decision of including a 3% increase in commercial rates in Budget 2023.

Notwithstanding the financial challenges we are facing next year, I believe this Budget represents a positive outcome for Wicklow County Council in that it avoids any cuts to front line services, through the maximisation of existing resources, strong budgetary management, and securing higher levels of Government grant funding.

Local Property Tax

At the Local Property Tax meeting of 10th October, the LPT variation rate of 6% was maintained, resulting in no increase to household payments for 2023. Furthermore, the €1.1m raised was ring-fenced for discretionary funding within the 5 Municipal Districts to implement important public realm projects. The additional funding was distributed as follows:

Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
208,197	208,197	277,596	208,197	208,197	1,110,384

Wicklow County Council's provisional LPT allocation for 2023 is €18,506,399. This increase is based on increased property numbers and revised valuation bands and charges. Wicklow will receive €4,163,940 (22.5% of the LPT allocation of €18.5m) in addition to funding baseline (€8,547,247) that was previously received from Local Government Fund. Added to this is the increase secured by the members by retaining the Local Adjustment Factor of 6%. The amount retained for own use in Budget 2023 is €13,821,571, an increase of €752,664 on 2022 LPT amount retained. This is being used to offset some of the additional costs arising in 2023.

With the elimination of equalisation for 2023, each Local Authority now gets to retain 100% of its Local Property Tax income locally. For Wicklow County, who has a surplus of Local Property Tax versus what it is permitted to retain for its use in the Revenue budget, this has led to a significant increase in the balance of LPT used to self-fund Housing Services (Housing Capital Infrastructure works). Details on this are provided in Table 1 below and in Appendix 2 of the Draft Budget Tables.

Table 1 – 2023 Local Property Tax Allocation

Provisional Wicklow LPT Allocation 2023	€
LPT Allocation 100%	18,506,399
No Equalisation Fund - 100% to be retained locally	0
LPT to be retained locally	18,506,399
2023 Baseline	8,547,247
2023 Surplus (LPT retained minus baseline)	9,959,152
Amount of surplus to self-fund housing capital schemes	-5,795,212
Surplus to be retained for WCC'S own use - 22.5%	4,163,940
Additional LPT funding (Increased properties, revaluation)	685,740
LPT Local Adjustment Factor 6%	1,110,384
Additional LPT funding on retaining 6% LAF	66,924
Discretionary LPT Funding for Budget 2023	13,821,571

General Municipal Allocation

The General Municipal Allocations (GMA) were considered by the Members under the draft Budgetary Plan that was presented to them at the most recent Municipal District meetings. The 2023 GMA includes Discretionary Fund, Town Twinning, Economic Development, Festivals, and Civic Reception funding allocations.

Table 2 – 2023 Revised General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
Town Twinning	6,000	6,000	10,000	6,000	6,000	34,000
Economic Development and Promotion	38,000	17,000	19,500	20,000	19,000	113,500
Christmas Festival	20,000	10,000	20,000	10,000	20,000	80,000
Festivals / Other	5,000	10,000	32,000	10,000	5,000	62,000
Civic Receptions	2,000	2,000	2,000	2,000	2,000	10,000
Discretionary Funding	208,197	208,197	347,596	208,197	208,197	1,180,384
Total	279,197	253,197	431,096	256,197	260,197	1,479,884

Additional income of €70k for Bray Municipal District has been added to the discretionary fund allocation for 2023 as result of their decision last year to increase parking charges within their area. It should be noted 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.

Baltinglass MD Festivals allocation has been increased from a historically lower amount up to €20k.

To support the work of the new Town Regeneration Officer, an additional €50k has been provided in the Budget to Municipals Districts (€10k each) under Economic Development. This new funding provision may be used to support and promote local initiatives such as 'Shop Local' campaigns etc.

Schedule of Municipal District Works

Following the adoption of the annual budget, a schedule of proposed works of maintenance and repairs to be carried out in each municipal district shall be prepared for adoption by the members in early 2023. To this end, it is appropriate that each Municipal District review their 2022 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2023 works early next year. Furthermore, the process allowing Members' input into the decision-making process for the Roads Programme will continue in 2023. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for next year.

Commercial Rates

Commercial Rates income is estimated at €32.4m for Budget 2023 which is an increase of €488k compared to 2022. This includes the increase of 3% in the Annual Rate of Valuation ARV 2023 generating additional income of €1.0m, and a reduced Net Effective Valuation decreasing rates income by €525k.

There is a decrease in Net Effective Valuation from last year as a result of a number of global revaluation reductions, delisting of derelict/change of use properties as well as reductions in relation to revaluation appeals heard by the Valuation Tribunal. Some of the revaluation reductions have been offset by upward revisions to existing properties and the inclusion of new property builds.

Similar to last year, the 2023 budgeted rates amount of €32.2m includes a 'G Factor' provision which must be set aside in the form of a capital reserve to cover any possible losses in the future, arising from appeals made to the Valuation Tribunal. Based on decisions already received, we have been able to reduce the 2023 provision by €800k to €1,040k.

Details of movements in valuations and impact of commercial rate increase in shown in Table 3:

Table 3 – 2023 Commercial Rates

	Valuation	ARV	Rate Demand
Budget 2022 Rates Book	147,141,998	0.217	31,929,814
Valuation Tribunal Appeals	-1,011,332	0.217	-219,459
Global Revaluations Decrease	-682,534	0.217	-148,110
Revisions / New Build Additions	1,463,660	0.217	317,614
Properties Delisted	-2,188,080	0.217	-474,813
Current Valuation Listing and Rates Income	144,723,712	0.217	31,405,046
Rates Demand Reduction based on current rate			-524,768
Valuation Listing and Rates Income with 3% ARV incre	144,723,712	0.224	32,418,111
Rates Demand Increase - 3% ARV increase			1,013,066

2023 Annual Rate on Valuation (ARV)

The total valuation figure for Wicklow properties is €144,723,712. However, the ARV, which is set by the Members each year, acts as the multiplier to calculate the ratepayer's estimated liability for the coming year. Given the significant inflationary pressures facing the council in 2023 over and above what is to be funded by the exchequer, I am recommending a modest increase of 3% in the ARV to 0.224 from its current rate of 0.217. This rate adjustment will generate an additional €1m for the Budget and will ensure no cuts to front line services are made by the Council in 2023. Moreover, it should be noted that as the country's inflation rate currently stands at over 8% and next year is estimated at 6%, most of the inflationary impact will continue to be borne by the Council. The decision to confirm the ARV for 2023 must be taken by the Members at the Annual Budget Meeting.

Rates Incentive Schemes

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

To counter the 3% increase in ARV, an enhanced Rates Incentive Scheme will be introduced next year, which increases the available grant from 5% to 8% for bills up to €10,000, with the maximum relief now set at €500. This will insulate our small and medium business, which represent 90% of our customers, from the proposed ARV increase. It should be noted that 1% of our customers (31 properties comprised of utility companies and large business) will contribute over 50% of the additional net rates income generated from the ARV increase.

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

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

In order to stimulate the commercial rates sector and to compliment the introduction of the New Business Rates Incentive Scheme outlined above, it was decided in 2020 to reduce the vacancy refund rate from 100% to 60%. This decision was also taken with the knowledge that new rates legislation provides for the introduction of a maximum level of vacancy to be determined by the Minister. Furthermore, considering the financial challenges we are currently facing any upward adjustment to the existing rate would reduce the income in the proposed Budget and therefore additional savings would have to be identified elsewhere in order for the budget to balance. In light of these factors, it is recommended that the rate of refund for eligible vacant properties is retained at 60% for 2023.

Matched Funding for Capital Projects

The capital funding provision of €0.7m has been retained in the 2023 Budget as it 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 circa €50m in Government funding in respect of ongoing capital projects which require matched funding of up to €12m. Furthermore, we have other applications submitted in respect of plans for future projects which will require further match funding requirements.

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 projects, therefore this matched funding element will have to be provided from the Revenue Budget.

Climate Action/ Environmental Initiatives

In order to meet our national commitments on climate action and continue the implementation of the recommendations in our Climate Action Adaptation Strategy, it is proposed to increase this allocation for 2023 by a net amount of €135k. All Local Authorities are now required to develop a Climate Action Plan for implementation. This process will begin next year and will be supported by the Climate Action Regional Office. The Action Plan will also incorporate the recommendations of the Arklow Decarbonisation Zone Implementation Plan.

2023 will also see the commencement of the Mid East Energy Unit, consisting of a partnership between Wicklow Kildare and Meath County Councils, along with the SEAI under the SEAI Pathfinder programme. The Energy Unit will enhance our work in relation to the local authority's climate mitigation targets and ambitions. Wicklow County Council, as the lead authority for the Energy Unit, will appoint the Regional Energy Officer as well as the Local Energy Officer who will be dedicated to work on projects specific to Wicklow's energy and emission reduction requirements.

Wicklow County Council was also successful in recently securing sanction and funding for the appointment of a new Biodiversity Officer and a Community Climate Action Officer, who will be appointed early in 2023.

The Public Lighting Energy Efficiency Project (PLEEP) for Eastern Region is expected to be rolled out in Wicklow during the second half of 2023. A capital transfer provision which was

used in previous years to build up a reserve to fund these works, has been increased to 200k to cover planned expenditure under this project in 2023.

Funding of €20k has also been included in the Budget for the installation of new EV Charging Points throughout the county next year.

In light of feedback provided by the Members during budget deliberations, in particular through the Corporate Policy Group, it was decided not to proceed with the introduction of charges in 2023 to support the planned capital investment programme for our recycling centres.

Payroll / Pensions

A total of €53.0m is included in the budget for pay and pension costs. This is an increase of €4.4m on the estimated outturn for 2022. This increase is as a result of the application of the pay increases included in the National Pay Agreement, the recruitment of new staff and additional pension costs,

The additional pay increases for 2023 under the current Public Service Pay Agreement equate to approximately €3.0m of which we will receive €2.8 compensation from the Department of Housing, Local Government & Heritage. There is an ongoing need to recruit staff (indoor/outdoor) to maintain services and Budget 2023 attempts to address these demands within the financial constraints we are currently experiencing. Budget 2023 provides for additional personnel in the area of ICT, Housing, Planning, Climate & Energy, Economic Development, Tourism and Law. However, due to natural timing delays associated with recruitment campaigns and the central funding of certain positions, the net increase in costs for these new positions is €300k to the Council.

The additional pay and expenses associated with the Moorehead Report implementation including subsequent pay increases amount to €380k. While €303k compensation was provided to offset this cost in 2022, it has been confirmed that no such funding will be provided to offset these costs in 2023.

Pension costs of €8.7m has been provided in the total payroll costs which is an increase of €255k on 2022. There is no central funding provided for these costs and as such they must be met from the Council's own resources. Due to the unsatisfactory nature of this situation and the significant burden this places on Local Authority finances each year, the CCMA Finance Committee established a sub-group to examine this specific area. A report including recommendations about how to address this funding gap into the future was completed in 2022 and will be submitted to the Department for consideration shortly.

2023 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of €144.2m in 2023. However, as the Council is statutorily required to prepare a balanced budget, expenditure provisions must be matched by income. The Draft Budget has therefore been prepared with the following income projections:

Divisional Income	€98.0M
Local Property Tax	€13.8M
Rates	€32.4M

While Budget 2023 is set at a higher level compared to last year, this is mainly due to increased energy and inflation costs, grant aid for housing services and the roads programme which are contra items and also pay and pension increases.

Budget Adjustments in 2023

In preparing Budget 2023 we have faced considerable challenges, none more so than the ongoing impact of the War in Ukraine. This budget has been developed and framed on the basis that the necessary Government supports will continue to be provided in 2023 to support the local authorities response in this area.

Please note that many of the budget increases below are as a result of pay, energy and other non-pay cost rises and current budgets requirements are allowing for service levels to be maintained rather than increased.

One of the main expenditure demands each year relates to pre-letting repair costs incurred on local authority houses. The annual net costs are €3.3m in 2023 based on gross expenditure of €4.2m with funding of €0.9m. The housing repairs and maintenance Budget has increased by €412k across the Districts, the majority of which is to compensate for pay and contractor cost increases.

A new RAS recoupment procedure was introduced in 2021 which has reduced the level of expenditure that can be claim from the Department. Discussions between the CCMA and Department are still ongoing in relation to securing additional funding for this area. Additional funding was secured to the tune of €223k for HAP administration costs.

A allocation of €50k has been included for Blended Working infrastructure requirements.

Other significant budget items and relevant adjustments for Budget 2023 include:

- Community Grant Scheme allocation of €120k retained.
- Mermaid Centre €332K allocation increases by 12k to cover additional energy costs.
- Library Book Fund is maintained at €300k per annum.
- NPPR income reduced from €400k to €300k due to the elimination of the 2010 charge from 1st August 2022 and the 2011 charge from 1st April 2023.
- The IPB commercial dividend for 2022 has been increased from €151k to €397k. There is also a reduction in our insurance premium for 2023 of €124k.
- An additional €400k has been provided to Wicklow and Arklow harbours in respect of dredging and other capital works. Additional income of €250k is also included.

While addressing the financial challenges we face in 2023, we are restricted in the areas from which savings can be identified and taken. Up to 90% of our expenditure each year is considered to be 'Non-Discretionary', covering items like pay and pensions, contra/grant funded areas such as RAS/HAP, DPGs, Housing the Homeless, Roads Grants, SICAP, LEO, Sports Partnership, Irish Water and the Machinery Yard. Other non-discretionary costs include light and heat, insurance, loan interest, capital transfers and statutory contributions. This leaves the following limited areas of 'Discretionary' costs from which to find savings:

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

- Discretionary spend in Municipal Districts

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

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

Table 4 - Budget 2023 v 2022 Main Expenditure Variances

Division	Expenditure	€000's
Housing	Pre-letting Repairs Provision	335
	Repairs & Maintenance	412
	Boiler, Heatpump and Central Heating	104
	Housing of the Homeless	219
	HAG, HAOP and MAG Grants	346
	RAS Leasing	-711
	P&A, Enhanced and Home for Life Leasing	7,147
Roads	Road Grant Allocation 2022 increase	1,816
	Public Lighting	425
	Regional Roads Maintenance	182
	Local Roads Maintenance	196
Development	Ukraine Response	1,095
Management	Rates Incentive Scheme	240
	Town Regeneration	118
	MD Economic Development	50
Environment	Climate Action & Energy Unit	586
	Fire Service Operations	315
	Recycling services	157
	Landfill Aftercare and Remediation	88
	Street Cleaning	88
	Harbours	449
Recreation & Amenity	Libraries	276
	Parks & Playgrounds	126
Miscellaneous	Rates Appeals Provision (G Factor)	-808
	Discretionary Expenditure	66
Other	ICT Costs	380
	Pension & gratuity increases	255
	IPB Premium	-124

Table 5 - Budget 2023 v 2022 Main Income Variances

Division	Income	€000s
Housing	Rental income	282
	RAS Leasing	-1,009
	P&A, Enhanced and Home for Life Leasing	7,147
	HAG, HAOP and MAG Grants	277
	HAP Administration	223
Roads	Road Grant Allocation 2022 increase	1,816
Development	Planning Income	160
	Ukraine Response	1,095
	Town Regeneration	83
Environment	Climate Action Funding Streams	450
	Harbours	250
Miscellaneous	Pay Agreement Compensation	2,844
	Energy Cost increase Compensation	1,667
	IPB Dividend	246
	Property Entry Levy	-186
	Investment Income	205
	Representation Payments funding	-303
	NPPR	-100
Other	Local Property Tax	753
	Commercial Rates	488

Conclusion

I have prepared the 2023 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. Tommy Annesley for their constructive engagement with the budgetary process.


The 2023 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant challenges remain in dealing with the economic realities facing the Council next year, we can cautiously look to build on the progress achieved to date and translate this to increased and improved services growth across the County. Moreover, we will continue to seek out alternative sources of funding and work in collaboration with the relevant State Agencies, Government Departments, Business Community and the Community and Voluntary Sector to maximise all available opportunities to address the local needs and support the economic and social development of County Wicklow.

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

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

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

I recommend the 2023 Budget to you for adoption.



**BRIAN GLEESON
CHIEF EXECUTIVE
WICKLOW COUNTY COUNCIL**

Division A – Housing & Building

Objective. Plan for and facilitate the provision of sustainable, high quality social, affordable and cost effective housing accommodation to meet the existing and likely future needs, responsive to the requirements of all categories of persons in the county.			
Key Indicators			
Total Division Expenditure	€47,353,517	Weekly Rental Accrual	€314,901
Council Houses Tenanted	4,797	Rebuilding Ireland Loans Approved in Principle	25
Incremental Purchase Scheme Sales completed	93	Housing Grants approved:	257
		Housing Aid for Older People	82
		Mobility Aid	35
		Housing Adaption	40
Number on list for Social Housing Support	4,570	No. of households availing of:	
		Rental Accommodation Scheme	210
		Housing Assistance Payment (HAP)	2,599
		Long Term Leasing	23
		Short Term Leasing	29
Number of tenancies allocated:	402	House Purchases	01
Social Housing WCC	310		
Approved Housing Bodies	92		
Note – above activity level is at end September 2022			

A01 Maintenance/Improvement of LA Housing Units

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

Objectives/Plans for 2023

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

A02 Housing Assessment, Allocation and Transfer

Objectives for 2023

- Continue to allocate social housing stock in accordance with the Scheme of Letting Priorities
- Continue to work in partnership with Approved Housing Bodies to deliver a more holistic approach to allocation of properties and embrace the service initiatives brought by Approved Housing Bodies

A03 Housing Rent and Tenant Purchase Administration

Rent Assessment, Rent Accounts and Rent Arrears Management for all Council tenancy dwellings is provided for under this heading. The incomes of all tenants are assessed on allocation and the differential rent is calculated accordingly – any changes to a household income should be notified to the Rents Team and the rent can be adjusted accordingly.

Objectives for 2023

- The Rents Team will continue to focus on the importance of working with tenants to reduce arrears and are committed to reducing the overall rent arrears by all means open to the Local Authority

Affordable Housing

Greenhill Road Affordable Housing Scheme was launched in September 2022. There are 36 properties available under the scheme. The Affordable Housing Scheme makes local homes available at a reduced price for first-time buyers, and Fresh Start applicants, whose combined mortgage and deposit will not cover the market price of the newly built home.

Through the scheme, Wicklow County Council takes a percentage equity stake (share of the ownership) in the home equal to the difference between the open market value of the property and the reduced price paid by the purchaser.

The application portal for these homes opens on the 14th December 2022. See website for more details.

Vacant Homes Scheme

There are currently 16 CPOs underway on long term vacant houses around the county.

Further long term vacant properties are currently being identified for future batches of CPOs. Since it began in 2017 we have received 206 reports relating to Co. Wicklow. 12% of these contained insufficient information to identify the house in question. 21% of reports related to the same house (often multiple reports submitted by the same person).

Reports in relation to vacant houses can be made on www.vacanthomes.ie

A04 Housing Community Development Support

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

Croí Cónaithe (Towns)

This is a new scheme announced by the Department of Housing, Heritage and Local Government in July 2022 which allows for a grant of up to €30,000 for houses which are:

- Vacant for more than 2 years
- Built prior to 1993
- Within a town or village (rural houses not covered)
- To be used as the applicant's permanent dwelling

The grant amount can be increased to €50,000 in cases where the building is dangerous or structurally unsound. Buildings which are currently non-residential (such as vacant commercial units – shops etc) but which the applicant intends to convert to residential use, may also qualify.

A05 Administration of Homeless Service

A significant budgetary provision has been made for 2023 to address the ever increasing numbers finding themselves homeless or in danger of becoming homeless in County Wicklow.

Objectives for 2023

- Further 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 achieve the targets set out in the ‘Housing First’ implementation plan
- Continue to implement the Mental Health Initiative of Tenancy Sustainment with HAIL and the HSE
- Continue to roll out Homeless HAP as a further resource to address homelessness

Ukrainian Response

As of 30th September 2022, the number of Ukrainian Displaced Persons in emergency type accommodation is 1,125 (although it is estimated that there are considerably more in the county)

This number is broken down as follows –

	No.
• Arklow MD	153
• Baltinglass MD	177
• Bray MD	526
• Greystones MD	142
• Wicklow MD	<u>127</u>
	<u>1,125</u>

- Wicklow County Council is currently assessing all displaced Ukrainian persons in the county in order to identify their accommodation needs as well linking them in with all the relevant services and supports within the community.
- WCC are working through a list of pledged properties within the County and matching families accordingly. As of the 30th September there have been 127 displaced Ukrainian people housed . Larger buildings and vacant units are also being identified and explored as potential options for medium to long term accommodation.
- Arklow Rest Centre closed at the end of May 2022.
- The Community Response Forum continues to meet on a fortnightly basis

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 2023

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

A07 Rental Accommodation Scheme (RAS Programme)

The number of people availing of RAS continued to decrease in 2022 to 210 at 30th September 2022, largely due to the ongoing implementation of the Housing Assistance Payment (HAP). The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of rent supplement, normally for more than 18 months and who have a long-term housing need. The RAS unit continues to work closely with landlords/tenants to sustain tenancies and also with the Housing Allocations and Homeless Units to endeavour to alleviate ongoing housing problems.

A08 House Purchase Loans

Objectives for 2023

- Continue to implement the Rebuilding Ireland Home Loan Scheme
- Implement the newly introduced Affordable Housing Scheme

A09 Housing Grants to Assist Private Households

Objective for 2023

- 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 Approved Housing Bodies

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

Expressions of Interest – Social Housing on Council Lands

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

A12 Housing Assistance Payment (HAP)

At 30th September 2022, 2,599 clients were availing of HAP.

HAP was introduced to provide a more integrated system of housing support to be accessed through the Local Authority.

- Any household that qualifies for Social Housing Support will be eligible to apply for HAP. It allows recipients to take up full-time employment and still keep their housing support
- Current Rent Supplement recipients who qualify for Social Housing Support and are deemed to have a long-term housing need will be transferred from Rent Supplement to HAP on a phased basis
- Allows HAP recipients the option of other social housing supports through the transfer list.

- HAP supports better regulation of the private rental sector and improvement of the quality of accommodation in the private rented market

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

Division B - Road Transport & Safety

Objective			
To promote and facilitate the provision of all transport in an integrated manner so as to foster social and economic development, having regard to environmental considerations, sustainable development, social inclusion and health and safety.			
Key Indicators			
Total Division Expenditure	€28,802,777	Number of Pay & Display Parking Machines	179
Number of kilometres of Roadway	2,464.61km (2022)		
Number of Public Lights Maintained	15,600 **	** Number will change as the verification of Public Lighting assets progresses (See B05)	

B01 – B02 National Road Maintenance and Improvement

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

B03 – B04 Non National Road Maintenance and Improvement

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

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

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

Proposed bridge works for 2023

Application has been made to the Department of Tourism, Transport and Sport for funding for maintenance in respect of twenty two bridges around the county.

B05 Public Lighting

There are approximately 15,600 public lighting units in the County of Wicklow. Total electrical energy consumption for Public Lighting is in the region of 5,500,000 kWh per year.

Proposals for 2023

- National/Rationalised Maintenance/LED Upgrade Contracts Roads Management Office – Due to commence in 2023
- Continue the installation of LED lanterns to replace SOX and other lanterns.
- Continue the repair of ongoing faults.

B06 Traffic Management Improvement

It is anticipated that many of the projects commenced and progressed through 2021 and 2022 will be further developed through 2023 and envisage that works will also commence on a number of other schemes, mainly through funding of NTA and other grants. These works will in the main be considered capital and will not be reflected here in the revenue budget.

B07 Road Safety Engineering Improvement

Proposed works for 2023:

Submissions were made in respect of 13 locations to the value of €492,500 and a decision is awaited on applications made under Circular R16 of 2022.

B08 Road Safety Promotion and Education

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

A Speed Limit Review was completed in 2022 with Draft Byelaws on Display in Q4 2022. New Byelaws are expected to be in place in 2023

Objectives for 2023

- Speed Limit Review in 2023 will be completed
- The County Wicklow Road Safety Plan 2023 – 2030 will be implemented
- Continue to hold quarterly meetings of the Road Safety Together Committee
- Work with the RSA and the Gardai on Road Safety Campaigns

B09 Maintenance and Management of Car Parking

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

B10 Support to Roads Capital

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

B11 Agency and Recoupable Services

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

Division C – Water and Wastewater Services

Objective To provide and maintain drinking water and wastewater facilities to meet existing and future demand, adhering to the principles of sustainable development.	
Key Indicators	
Total Division Expenditure	€7,441,337
Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co	91.5% @ 30/9/22
Number of Water Supplies Monitored	45 Public Supply (Zones) Monitored 2022 -Irish Water

With effect from 1st January 2014, Irish Water (now Uisce Éireann) assumed responsibility for the provision and maintenance of Water and Wastewater services nationally. Wicklow County Council entered into a Service Level Agreement to provide services for the county for Uisce Éireann. The agreement defines and provides a framework for the relationship and delivery of service over a 12 year period with annual service plans being agreed between the parties annually.

Uisce Éireann has responsibility for the areas of:

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

Wicklow County Council retains responsibility for the areas of:

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

Water & Wastewater services have been delivered by Wicklow County Council under an SLA with Irish Water since 2014. This will change from 2023 onwards with Governmental Policy direction that Water Services will be provided by a single public utility, Uisce Eireann. Details of workings and Wicklow County Council's role in this area will become clearer towards the end of 2022.

Objectives for 2023

- Uisce Éireann will assume the necessary control of water services operations and staff, with full accountability for same, on a phased basis commencing early 2023.
- It is proposed that service responsibility for the direct management of public water services will transfer from Wicklow County Council to Uisce Éireann on a phased basis during 2023.
- Irish Water and Wicklow County Council will work collaboratively, under the terms of new proposed Master Agreement / framework which will be available Q4 2022.

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	€18,307,969	% of applications refused*	17%
Planning applications received*	1,159	Enforcement - Warning Letters**	66
2022 income from planning application fees etc at 31/10/2021	€681,041	Enforcement Notices**	28
		Proceedings *	10
% of applications granted*	83%		
* Activity up to 31st October 2022			

D01 Forward Planning

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

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

Objectives for 2023

Wicklow County Development Plan 2022-2028

- Implement the County Development Plan 2022-2028 and in particular to develop new organisational systems and practices for the collection and analysis of patterns and locations of development occurring on foot of the new plan, 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 submissions to the Residential Zoned Land Tax (RZLT) or new Ministerial Guidelines (such as new guidelines on Rural Housing)

Local Area Plans

Commence the process of review and preparing new Local Area Plans for Wicklow Town - Rathnew , Greystones - Delgany – Kilcoole and Blessington.

New functions emerging for 2023 (due to recent Government policy announcements/guidelines):

- Implementation of new mechanisms and programmes set out in ‘Housing For All’ in particular (but not limited to) the ‘Residential Zoned Land Tax’, identification and designation of new ‘Urban Development Zones’, implementation of new ‘Land Value Sharing’ mechanisms

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that will continue in 2023 including:

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

D02 Development Management

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

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

Objectives for 2023

- Continue to provide a quality and consistent service
- Continue to provide greater accessibility to planning files using available technology
- Continue to process Section 5 and compliance submissions in a timely fashion
- Progress the Taking in Charge of estates on hand and encourage developers to apply to have their estate dealt with under the TIC Policy Document
- Continue to pursue and monitor contribution collection rates and ensure the collection of all outstanding amounts

E-Planning Project

The implementation of the ePlanning system continued in 2022 with roll out in Wicklow scheduled for 2023.

The project will include the following elements:

- Standardised naming/structure of all documentation in Local Authorities and An Bord Pleanála

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

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

D03 Enforcement

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

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

Objectives for 2023

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

Derelict Sites

At 31st October 2022 there were 3 sites on the Derelict Sites Register. The Planning Department continues to consult and engage with owners of sites to have works undertaken to render the sites non derelict.

D04 Operation and Maintenance of Industrial and Commercial Facilities

Sites for Enterprise/Employment Uses

Wicklow County Council has invested over €1.3m in the construction of Avondale Business Park in Rathdrum. The Enterprise Unit have been running a marketing drive promoting the sites available in Avondale Business Park for enterprise and employment uses. Discussions are continuing with businesses who are seeking premises in County Wicklow or who have expressed an interest in locating or expanding their business in Rathdrum. Wicklow County Council will continue to market the sites at Avondale Business Park with a view to developing its full potential to provide jobs and employment generating activity.

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

Objectives for 2023:

- To continue to promote Wicklow as an ideal location for entrepreneurs/businesses to invest and relocate to;
- To facilitate and support the development of community enterprise centres;
- To drive job creation and to provide accessible high quality supports for new business;
- To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses, in conjunction with the Local Enterprise Office;
- To prepare Masterplans for strategic landbanks at Greystones and Blessington;
- To continue to work with developers to deliver an Enterprise Centre for Greystones.

Wicklow County Campus

Objectives for 2023

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

D05 Tourism Development & Promotion

Fáilte Ireland Small Grant Scheme

The Regional Festivals Programme aims to support Festivals and Participative Events that will drive domestic tourism and help to improve the visitor experience. Their key objectives are:

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

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

Wicklow Rural Partnership

Wicklow County Council provides part funding towards the provision of a Rural Recreation Officer, who in turn works with the Council on all outdoor recreation projects such as Outdoor Recreation Infrastructure Scheme (ORIS).

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 is responsible for ensuring the implementation of existing policies at Council level: Disability Act, 2005; National Disability Inclusion Strategy (NDIS); United Nations Convention on the Rights of People with Disability (UNCRPD), and; Public Sector Duty.

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

County Wicklow Public Participation Network (PPN)

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

The PPN procedures enable community representation on various Local Authority committees, including the Local Community Development Committee (LCDC), the Joint Policing Committees and each of the Strategic Policy Committees (SPC) and on other decision-making committees and bodies within the county. All community groups, clubs and voluntary organisations across the county are encouraged to register with the PPN with membership currently over 400 groups.

Local Community Development Committee (LCDC)

Purpose of the LCDC

- Primary responsibility to bring better co-ordination, planning and oversight to the delivery of local and community development
- Bring a more coherent approach to the implementation of local and community development programmes and interventions. Bring together representatives from the area to make decisions on local issues.
- Drive meaningful citizen and community engagement.
- Ensure a more efficient administration of local and community programmes and delivery structures.
- Explore and pursue opportunities for additional funding resources for the area.
- Develop the community elements of the Local Economic and Community Plan (LECP)

Local Economic and Community Plan (LECP)

The LECP is the framework for many operational and other plans in the county. It contains:

- Agreed priorities for the area.
- Agreed agency roles in addressing priorities
- Places onus on parent bodies of agencies at local level to enable them to respond to plan.

The Community Goals of the LECP are:

- Community Capacity and Urban regeneration and Rural Development.

- Active citizenship and public participation to improve governance, participation and enrich decision making.
- Targeted and integrated supports for vulnerable and disadvantaged groups.
- Support local communities in innovation, entrepreneurship, micro-enterprise and social innovation

Objectives for 2023:

- Continue to support the LCDC to carry out all its functions effectively
- Development of new LECP 2023 - 2029
- Implement the Community actions in the LECP
- Drive regeneration and renewal through the various DRCD Rural Development Schemes: Town & Village, Rural Regeneration Development Fund, CLAR, Streetscape
- 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

Age Friendly Initiative (Age Friendly Programme)

The County Wicklow Age Friendly Alliance will continue to meet quarterly to oversee the implementation of the new County Wicklow Age Friendly Strategy 2023–2027, which will be launched early in Q1, with a comprehensive Action Plan.

County Wicklow Libraries have completed staff training, with Age Friendly Ireland, and are working towards full Age Friendly accreditation by Mid-2023.

Age Friendly Business Recognition Programme will be rolled out to business in County Wicklow in 2023.

The four-step process to develop and recognise Rathcoran Estate in Baltinglass the first Age Friendly Lifetime Community has begun.

Following a successful pilot programme, the Healthy Age Friendly Homes programme will be rolled out in County Wicklow with a local Coordinator to be appointed – who will visit older persons in their homes to carry out an assessment of their needs and create a support plan to meet those needs, covering Housing, Health, Technology and Social Supports.

Youth Form Council (Comhairle na nÓg)

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

Co. Wicklow Comhairle na nÓg continues to set a very high standard for youth participation and engagement in our county. Having won a Garda Youth Award for its work on a Cyber Bullying Charter, Comhairle na nÓg continues to engage with issues that are identified by young people as important and worthy of analysis and action. Comhairle has developed a Safe Zone initiative for building community safety and is also undertaking a county wide survey on 'Youth Attitudes towards drugs'. The impact of the work of our Youth Council is firmly rooted

in its connection to the support structures with Social CCSD in the County Council and its links with the Children and Young Persons Services Committee (CYPSC) and Youth Officer of the ETB, PPN, etc. Comhairle na nÓg plays a vital role in how it informs, supports and validates the work of stakeholders who are working within the National Framework of 'Better Outcomes, Brighter Futures' (BOBF). Through a hugely supportive collaboration between the County Council, PPN and the Comhairle na nÓg steering group, Wicklow became the first County Council to include a young person on a Strategic Policy Committee, namely the Climate and Biodiversity SPC.

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

Senior Forum Council

Wicklow County Council host regular meetings of the Older Person's Council (OPC) and provide structure and opportunity to communicate the voice of older people to the local authority and other members of the County Wicklow Age Friendly Alliance. The AGM will be held in May 2023 and an Open Day/Information Seminar for the OPC Network will be held in November 2023.

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 prepared for adoption by Wicklow County Council's Community, Cultural and Social Development SPC in December 2022. It is anticipated that the funding will continue and the investment will be maintained at the Covid-19 increased level. In order to support the ongoing implementation of the programme, a staff position is being 50% funded by the Creative Ireland Programme and Wicklow County Council at a Grade V level in 2023. This is to reflect the exponential growth of the programme and funding that each local authority is receiving outside Government's initial intention. This increased support is being provided to further creative wellbeing within communities. Its underlying propositions are that creativity supports wellbeing and that Arts and Culture are crucially important avenues to creativity. It aims to put culture and creativity at the heart of all Government policies and to have a lasting positive impact on generations of Irish people to come. Creative Ireland follows the success of the 1916 commemorations in 2016.

The Creative Ireland Programme due to end in 2022 has received an additional five-year agreement from Government.

The objectives for 2023:

- Recruit a staff member for the programme 50% funded by Creative Ireland based in the Arts Office
- Continue to develop Age Friendly measures for the programme as per the County Development Plan ambitions in this area
- Offer a substantial Countywide Cruinniú na nÓg programme
- Respond to Climate Action plans to incorporate creative programmes around Climate Action
- Develop collaborative programme plans with the Culture Team which will deliver on the new Creative Ireland Strategic Plan 2023-2027

Wicklow Uplands Council

Wicklow County Council makes an annual contribution to Wicklow Uplands Council which is an independent voluntary organisation representing over 50 diverse member groups and

individuals in the Wicklow Uplands including farmers and property owners and those with an interest in economic tourism, environment, recreation and community.

LEADER Rural Development Programme

A new LEADER programme has been announced for 2023-2027 – this major investment will support thousands of locally-led rural development and enterprise projects over the next five years and is in addition to the €70M already provided for LEADER for 2021 and 2022 bringing the total allocation for the seven-year LEADER programming period of 2021-2027 to €250M. County Wicklow’s allocation for 2023-2027 is €5.3M.

Social Inclusion Community Activation Programme (SICAP)

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

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

Wicklow Refugee Resettlement Programme

Under the Wicklow Refugee Resettlement Programme, a total of 183 Syrians have been accommodated across County Wicklow to date. We are awaiting details of the new programme.

Healthy Communities Programme (Sláintecare)

The *Sláintecare Healthy Communities Programme* is the result of *Sláintecare* and *Healthy Ireland* joining forces to provide additional targeted resources to communities experiencing health inequalities as a result of wider determinants of health. In County Wicklow, the designated *Sláintecare Healthy Communities* area is Bray. As part of the programme, a *Sláintecare Healthy Communities Local Development Officer* was recruited into the Community, Culture and Social Development Department of Wicklow County Council. This new role involves profiling the needs of the Bray area, partnership working with the HSE and community services, developing and coordinating targeted programmes and initiatives, overseeing the roll out of enhancement fund projects, and promoting the health and wellbeing agenda.

2023 Plan:

- 1) Complete the final **enhancement fund projects**, including installation of climbing boulders and calisthenics equipment in Ballywaltrim Playground and refurbishment of the Ballywaltrim Sports Pavilion.
- 2) **Little Bray Programme Delivery Hub** – negotiate and facilitate the development of a local delivery hub in Little Bray with specific emphasis on addressing food poverty and facilitating the roll out of HSE Sláintecare programmes and Healthy Ireland initiatives, in addition to addressing any other locally identified needs.
- 3) **Little Bray Family Resource and Development Project** – facilitate and fund an upgrade to the outdoor facilities for the onsite childcare service, with the potential to also install a bio-diversity and accessible garden for general service-users.
- 4) **Little Bray Sláintecare Healthy Communities Committee** – set up, fund, and facilitate a live consultation committee with local Little Bray residents.

- 5) **Traveller mental health project** – continue working in partnership with the Bray Traveller Community Development Project and the HSE to develop and roll out a local mental health project for young travellers.
- 6) **Little Bray recreation hub** - Partner with the LSP and local stakeholders to apply for sports capital funding to enhance the recreational facilities in Little Bray.
- 7) **Early years supports** – roll out a series of training and enhancement supports to community crèches.
- 8) **Promote the health and wellbeing agenda** - ensure the Sláintecare Healthy Communities Programme and a social determinants of health focus are understood and supported in the local authority and amongst key stakeholders.

D08 Building Control

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

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

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

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

Designated Enforcement Authority

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

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

Objectives for 2023

- Continue to ensure a culture of compliance with the Building Regulations and to monitor construction products on sale or in use so as to achieve safe, accessible, sustainable buildings in the County.
- Maintain an Inspection Rate of 20% of new buildings output for 2023.

- Continued enforcement for compliance with requirements of Building Control Regulations. Increased issuing of Section 11 Requests.
- Increase inspections per Enforcement Authority - Construction Product Regulations & Energy Performance of Buildings Directive - valid BERs of Buildings for Sale or for Let by Estate Agencies.
- Increased training for building control staff in sections of Building Regulations that have been revised and updated since 2021.

D09 Economic Development & Promotion

Greystones Twinning Association

The Association works on keeping the twinning interaction between Greystones and Holyhead open. This twinning arrangement is going from strength to strength with large numbers from Holyhead visiting Greystones during St. Patrick's week, summer sailing season and Christmas festivals. Choirs from Holyhead and Greystones visit each other and there are regular sporting club exchanges each year.

Pride of Place

Wicklow County Council is involved in a range of Community/Voluntary based Awards Schemes, including the Annual IPB Co-operation Ireland All-Island 'Pride of Place' Awards. Judging for 2022 judging took place in September. The following groups were assessed by the two judges, under these three categories -

- Community Wellbeing – An Tóchar GAA and Wicklow Sports and Recreation Partnership for their collaborative on the “Irish Sign Language Project.”
- Community Resilience - The Wicklow and Arklow Ukrainian Hubs
- Community Creative Place – The Chatting Benches - An Garda Síochána's project

The results will be announced in January 2023.

Economic Development and Enterprise Support SPC

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

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

The committee concentrates its work on overseeing the Economic actions contained within the Local Economic and Community Plan. The new Local Economic and Community Plan (LECP) 2023-2029 will be launched early in 2023.

Local Economic and Community Plan (LECP) 2023-2029

The Wicklow LECP represents a major collaborative initiative between local community development and local economic development in the county and reflects the strengthened role of the Local Authority in both areas of activity. People and Places Consultants have been appointed to help with the consultation process and the delivery of the plan. The Economic element of the plan seeks to develop employment opportunities and economic activity in the county.

High level goals proposed are:

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

Food and Beverage Strategy

The 2019 to 2021 Food and Beverage strategy has been very successful and resulted in the creation of the Wicklow Naturally brand, the establishment of Wicklow Naturally CLG and the creation of a network of just under 100 members, and the development of Farm to Fork food trails. Rather than developing an entirely new strategy post 2022, it is proposed to carry out a review and to update certain elements of the current strategy producing a Roadmap for activity into the future.

The goals set out in the 2019 to 2021 strategy are;

1. To tell the Wicklow Food Story.
2. To Develop a Food Activity Calendar.
3. To increase Food Stakeholder Networking.
4. To get Local food to Local Consumers.
5. To provide appropriate business supports.

James Burke Associates has been engaged to carry out the Strategy review and to develop the Roadmap.

The 2019 to 2021 strategy also led to Wicklow County Council/LEO Wicklow and Clermont Enterprise Hub securing Regional Enterprise Innovation Support Scheme priming funding to bring proposals for the development of a food incubation hub at Clermont to shovel ready stage.

Maritime

The area of offshore renewable energy is rapidly evolving. Due to the number of projects proposed off the coast of Wicklow it is important that the county engages with the process to enable the community of Wicklow to benefit from the opportunities arising while mitigating against any likely adverse impacts that any offshore renewable project may have.

The Offshore Renewable Energy Support Scheme (ORESS) Consultation

Wicklow County Council made a submission strongly supporting the case for the funds created as a result of the offshore renewable energy projects to be managed and distributed locally rather than centrally. The ORESS scheme will contribute several million euro annually to a community benefit fund, based on a contribution of €2 euro per KW hour.

The adoption of the Maritime Area Planning (MAP) Act 2021

The Relevant Projects or tier 1 projects off the coast of Wicklow are Arklow Bank, Codling Wind Park and the Dublin Array, these projects are engaged in obtaining Maritime Area Consents under the Act.

The next step will be the Offshore Renewable Energy Support Scheme Auction in mid 2023 – this will determine which projects will be in a position to deliver the first set of offshore windfarms by 2030.

There are numerous Windfarms identified as possible projects between Dublin and Rosslare including:

- Dublin Array
- Codling Wind Park
- Sea Stacks
- Realt na Mara
- Arklow Bank
- Energia
- Shelmalere

Wicklow County Council has facilitated a meeting of local businesses interested in engaging with the supply chain for Wind Energy Projects. A representative of Wind Energy Ireland addressed the group. Issues discussed were staff, skills and supply chain. Wicklow County Council will continue to support this group throughout 2023.

Skills Taskforce for County Wicklow

A Skills Taskforce Chaired by the Chief Executive has been established. The Task Force is a partnership between key sectoral representatives, education and training providers, aimed at building skills, education and training programmes in County Wicklow, including the Wicklow County Campus that will meet the future employment needs of the sectors.

Wicklow County Council has commenced the procurement process aimed at engaging consultants to conduct a skills audit and to develop a skills strategy. The focus of the strategy will be on the film, food and renewable energy sectors.

Objectives for 2023:

- To drive Town Centre renewal in conjunction with the Town Regeneration Officer.
- Plan for the development of strategic sites, aimed at attracting investment to the county

Local Enterprise Office

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

Mission Statement:

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

Strategic Objectives

- Maximise Business Potential
- Deliver support services that equip entrepreneurs, owners and managers with the knowledge to plan, grow and sustain productivity, innovation and competitiveness, as well as encourage greater technology uptake
- Collaborate with Enterprise Ireland (EI)
- Enhance communication with Enterprise Ireland to facilitate potential progression of companies from LEO to EI, facilitating access to relevant EI financial, business and research facilities
- Act as a first stop shop for business
- Provision of first stop shop activities in respect of business support, enterprise development and promotion, including signposting
- Make it easier to do business
- Provide supports, guidance and solutions that make it easier for entrepreneurs, owners and managers to identify opportunities and implement actions to start-up, grow and survive within a competitive business environment
- Promote a best practice enterprise culture
- Act as the catalyst and advocate for the establishment of a best practice enterprise culture among start-ups, micro and small businesses; also promoting enterprise and self-employment as a viable career option among the wider population
- Supportive Environment for Start Ups
- Implement actions and initiatives that create awareness among potential entrepreneurs of the types of supports available, thereby improving the conversion rate of business ideas to fully-formed enterprises.

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

Services:

- Information Provision
- Supports for business networks including Network for women business owners NEW
- One to one Business Advice clinics
- Promoting sustainability in business through the Lean for Micro and the Green for Micro supports
- Assignment of mentors to companies
- Financial support to boost sales via Trading Online Vouchers
- Technical Assistance Grants

- Exhibitions & trade shows
- Access to Microfinance Ireland loans
- Student Enterprise Programme
- Business training programmes & seminars
- Leadership and management capability programmes
- Grant funding for eligible companies

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

- Student Enterprise Awards
- National Enterprise Awards
- Showcase
- Food Academy
- National Ploughing Championships
- Local Enterprise Week

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

Priorities for 2023:

- Focus on assisting enterprises to internationalise, become increasingly competitive through innovation, have sustainability at the core of their business and embrace digitalisation and the take up of new technologies through a suite of supports
- Assist enterprises through a suite of supports such as the Trading Online Voucher
- Maximise the opportunities for entrepreneurs from National programmes and new initiatives at local and regional level
- Further develop an excellent and effective First Stop Shop for businesses in county Wicklow
- Heighten awareness of the services available to businesses locally and nationally and help develop relationships between businesses and these service providers
- Generate awareness of the LEO brand and services
- Target supports at client companies in the LEO Wicklow portfolio with a view to stimulating further growth and job creation
- Provide progression pathways for client companies to access Enterprise Ireland services and supports
- Provide a suite of capability building supports and services that add value and bring benefits to business and increase productivity
- Support employment creation in the county through investment in eligible businesses
- Support economic development aimed at job creation in the county
- Engage with partners at local and national level to design and deliver enterprise creation and support initiatives
- To progress the strategy and actions in the Local Enterprise Development Plan 2021-24

D10 Property Management

Property Asset Register

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

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

D11 – Heritage and Conservation Services

The Heritage Officer has responsibility for:

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

Objectives for 2023

- Co-ordinate the review and update of the County Heritage and the County Biodiversity Plans.
- Secure funding and co-ordinate the delivery of an annual programme for county Wicklow under the following funding allocations; The County Heritage Plan fund from the Heritage Council; the Local Biodiversity Action Plan Fund from National Parks and Wildlife; the Community Monuments Fund from the National Monuments Service, and other funding schemes as relevant.
- Coordinate and support meetings of the Wicklow Heritage Forum
- Prepare reports and provide a heritage advisory service for Council departments, committees and outside agencies and stakeholders as required.
- Input to work of Climate Action team and delivery of heritage and biodiversity related actions.
- Input to Wicklow County Council cultural team and co-ordination of a programme of heritage actions under the Wicklow Creative strategy
- Provide a heritage point of contact for Government Departments, State Agencies and Local Authority colleagues on a cross-directorate basis to deliver national heritage priorities, policies and programmes at local level
- Co-ordinate natural, built and cultural heritage awareness activities generally and specifically for National Heritage Week, National Biodiversity Week and other initiatives such as ‘Crinniu na nÓg’

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	€16,026,515

Number of complaints received as at 31st October 2022	1357
Number of complaints closed 31st October 2022	1084
Number of litter fines issued to 31st October 2022	160

E01 Operation, Maintenance, and Aftercare of Landfill

Both landfills at Rampere & Ballymurtagh will continue to produce leachate and landfill gas for a number of years. Wicklow County Council continues to monitor closed landfill sites within the county in compliance with their EPA waste licence. Significant repair and refurbishment work took place in Ballymurtagh landfill in 2022 and it is intended to finalise this in 2023.

E02 Operation and Maintenance of Recovery and Recycling Facilities

Objectives for 2023

- The continued operation of five Recycling Centres across the county in the context of increasing costs
- Aim to increase tonnages of recyclable materials collected
- Increase the range of the waste streams available and cost recovery
- Refurbishment of Recycling Centres
- Promote Ethical and Sustainable Routes for all recovered materials
- Increase environmental awareness and responsibility through the Council's Environmental Awareness Programme

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

E04 Provision of Waste Collection Services

Objectives for 2023

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

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

E05 Litter Management

Objectives for 2023

- Implement the County Wide Litter Management Plan
- Improve the co-ordination between the Municipal District Litter Wardens/Traffic Wardens and the Waste Management Section of the Council to maximise litter enforcement
- Increase measures to reduce littering in targeted areas
- Complete all initial investigations of littering complaints within 5 working days of receipt
- Complete litter pollution and litter quantification surveys as part of National Litter Monitoring System

E06 Street Cleaning

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

E07 Waste Regulations, Monitoring and Enforcement

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

Objectives for 2023

- Enforcement team operations in the county continues to be part-funded by DECC
- Prepare and implement the RMCEI Plan for 2023 that addresses the National Waste Priorities for 2023 that are set by the DECC and EPA
- Work with the EMWERLA on the scheduling of the inspections to address the priority issues
- Provide the EMWERLA / LGMA with monthly inspection figures, as required
- Continue the use of CCTV to combat illegal dumping of waste at specific locations
- Complete all initial investigations of environmental waste complaints within 5 working days of receipt
- Participate in the 2023 Anti-Dumping Initiative funded by DECC
- Continue high level of enforcement and resulting clean-ups of illegally dumped waste
- Continue work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland.

E08 Waste Management Planning

Waste Management Plan

Objectives for 2023

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

- Implement measures of Regional Waste Management Plan as directed

E09 Maintenance of Burial Grounds

There are 34 active and 40 closed burial grounds under the control of Wicklow County Council.

Wicklow County Council employs part time Burial Ground Registrars who are responsible for the sale of plots and the recording of interments at each of the active burial grounds.

The Burial Ground Registrars also maintain the relevant records for the burial grounds, liaise with undertakers and families and some partake in voluntary maintenance and upkeep of burial grounds.

Each Municipal District is responsible for the maintenance of the burial grounds within their district.

Objectives for 2023

- Review the proposal to introduce Columbarian Burial Walls, and to consider alternative options within each district for the burial of urns
- Review the burial ground policy on the operation of each burial ground in consultation with the relevant Municipal District
- Commence the updating of the digital records so that the register of records are in electronic format and more easily accessible
- Continue to review capacity of the graveyards currently in use in order to inform future planning of graveyards
- Review and standardise burial fees

E10 Safety of Structures and Places

Objectives for 2023 – Civil Defence

- Planned Maintenance consists of the works required to be completed to remain complainant 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.
- Purposed replacement of gates to Civil Defence Training Centre, existing gate width forces drivers to reverse larger vehicle in, this is increasing the risk of vehicle movement. Increasing the width will allow for vehicle to approach in a safe manner. to motorise the gates will greatly increase the security of the compound and provide reassurance for the lone worker locking up during winter months.
- Development of a training facility for the Baltinglass unit, this may be done in conjunction with Wicklow Fire Service in the development of a new fire station in Baltinglass.

Dangerous Structures

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

Water Safety

The Water Safety Programme will continue in 2023 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 2023

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

E12 Fire Prevention

Objectives in 2023

- Continue to assess and grant Fire Safety Certificates and Disability Access Certificates submitted.
- To continue to carry out inspections under the Fire Services Act, 1981 and 2003.
- To deliver the national primary school fire safety programmes in all schools in the county.
- To continue to engage at community outreach events
- To develop pre-incident plans for high risk locations.
- Roll out the national BFireSafe programme for Secondary School students.

E15 Climate Change & Flooding

Energy

The National Climate Action Plan 2021 sets targets for the Public Sector to reduce GHG emissions by 51% by 2030 and increase the improvement in energy efficiency in the public buildings from 33% in 2020 to 50% in 2030. (This is against the 2009 baseline) By the end of 2020 WCC had achieved 28.6% energy efficiency which just falls below the interim target of 33 % by the end of 2020. However, the upgrading of all public lighting which is due to be installed in Q3 of 2023 throughout County Wicklow will significantly improve this percentage figure in 2023 and beyond.

Areas to be covered in 2023 to continue to work towards achieving the target of 50% energy efficiency by 2030:

- The establishment of the Mid-East Energy Unit (MEEU) in collaboration with Kildare Co Co, Meath Co Co and the SEAI
- Appoint an Energy Officer to manage energy usage in Wicklow Co Co Buildings and liaise with other members of the MEEU
- Appoint a Regional Energy Officer to liaise with the SEAI in the management of the Pathfinder Programme

- With the support of the MEEU, continue to carry out energy audits of council owned buildings and identify and implement energy efficiency measures/projects in these buildings
- Secure additional SEAI/Climate Action Fund and other funding sources to resource projects
- Upgrade all Public Lighting throughout the county via the National Public Lighting Energy Efficiency Project
- Work with all stakeholders within Arklow Decarbonisation Zone to implement projects identified in the Register of Opportunities in the DZ Implementation Plan

Wicklow County Council will continue to support the Sustainable Energy Communities (SECs) which have been established in Glenmalure, Glendalough/Laragh, Newtownmountkennedy, Greystones/Delgany, Wicklow, Blessington, Arklow, Enniskerry and High Park(St Patrick's Missionary Society, Kiltegan).

Climate Action

Wicklow County Council adopted its Climate Adaptation Strategy in September 2019.

As per the Climate Action and Low Carbon Development Bill (2020), work will continue in 2023 in developing a Climate Action Plan which will include a Climate Action Roadmap on how we will meet the targets set in the National Climate Action Plan.

Priorities for 2023:

- Build on the existing Electric Vehicle Charge Points infrastructure throughout the County.
- Fish Barriers on the Three Trouts Stream and Ballinglen Rivers.
- Storm Water Separation
- Appointments of environmental consultants to deliver on actions identified in the adaptation strategy
- Appoint consultants to assist in the development of the Climate Action Plan.
- Implement projects in the Arklow Decarbonisation Zone Register of Opportunities.
- Working with the Mid-East Energy Unit – progress energy renewable and energy efficiency projects through the Pathfinder Programme.

Division F – Recreation and Amenity

Objective

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

Key Indicators 2021			
Total Division Expenditure	€11,559,098	Total Library Opening Hours per week	421
Number of Libraries*	13	Number of Library Visits*	
Full Time	6	Full Time Libraries	146,690
Part time	7	Part Time Libraries	45,089
Mobile Library	1	Mobile Libraries	13,237
Library Membership*		Number of items loaned (included downloaded Audio Books 3,009 and 2,539 online language items)* in 2021	
Active	20,440		306,811

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 run-on foot of a licence agreement by Coral Leisure Ltd. The year 2023 will be very challenging for the operators of both facilities due to the ever-increasing energy costs. During 2022 there was an increase in demand for the use of the facilities, in particular, the swimming pools and swimming lessons. A number of new staff members have been recruited to assist with the increased demand.

Active Open Spaces

The Charlesland sports facility in Greystones is managed on behalf of the Council by Shoreline Greystones and the Council makes an annual contribution to Shoreline to support the running costs.

F02 Operation of Library and Archival Service

County Wicklow Library Service

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

Looking ahead to 2023

Conscious of the financial challenges facing families over the coming winter / spring period, particularly regarding energy costs, Wicklow County Council Library Service is currently preparing an attractive series of events and activities to encourage families, and those living alone, to avail of the warmth and facilities of their local library, promoting the My Open Library service in Wicklow and Arklow, and encouraging people to come in over the weekends, including Sundays.

Increased energy costs will prove a challenge everywhere, and this can be turned into a positive by highlighting the services that are on offer and the social opportunities that exist.

County Wicklow Archival Service

Wicklow County Archives Service holds a unique collection of Wicklow records relating to the administration of the county and the people's interaction with this administration. Among the jewels of the collection are the 17th and 18th century Wicklow Borough records - offering a snapshot of Wicklow life in the mid-1600's. The County Archives also holds the records of the Grand Jury, the precursor of the County Council, as well as the Boards of Guardians of the Poor Law Unions, Boards of Health, rural and district, Town and County Councils as well as private collections.

Library Book Fund

The proposed 2023 library budget will ensure that Wicklow County Council capitalises on its recent commitments. While the national target is for a book fund of €4 per head of population, the proposed book fund of €300,000 will ensure an amount of €25,000 is available to each full-time library in the county.

F03 Outdoor Leisure Areas Operations

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

The Council has provided 28 playgrounds and 6 skate parks and also manages a further 11 playgrounds. We are now working with two Community Groups in Avoca and Enniskerry to provide playgrounds in their areas.

Maintenance of Playgrounds

Funding is provided to the municipal districts for the maintenance of playgrounds, multi-use games areas (MUGAs), skate parks and outdoor gyms in their areas. A separate provision is also made every year to build up a capital replacement fund to refurbish the older playgrounds.

Town & Village Streetscape Enhancement

€100,000 funding has been awarded to Newtownmountkennedy under the Streetscape Enhancement Initiative operated by the Department of Rural and Community Development. The Streetscape Enhancement Initiative will provide retail and property owners in Newtownmountkennedy with grants they which can be used to give their business a facelift. The primary aim of the scheme is to make towns and villages more attractive places to live, work or visit. Projects to include upgrade to building facades, artwork, murals, lighting, street furniture and canopies.

DCYA Playground Funding

An annual grant scheme is operated each year by the Department (DCYA) 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 2020-2025 sets out the ambitions for outdoor recreation in County Wicklow and the steps to realise it.

This Strategy Action Plan is the outcome of an extensive consultation process managed by County Wicklow Partnership in conjunction with Coillte, Fáilte Ireland, Irish Sports Council (now Sport Ireland), the National Parks and Wildlife Service, Wicklow County Council,

Wicklow IFA and Wicklow Uplands Council. Out of this consultation process, an overall vision was agreed for Outdoor Recreation in County Wicklow.

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

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

Community Grants Scheme

The purpose of the Wicklow County Councils Community Grants Award Scheme is to assist local community and voluntary groups, including sporting, arts and cultural organisations that would benefit from small scale or once-off funding to support the groups' activities i.e. running costs or to develop a particular project. The Award Scheme gives the County Council the opportunity to recognise and value the voluntary contribution made by local groups in their own localities. The Community Award Grants for 2022 benefitted over 225 local groups across the entire county.

County Wicklow Volunteer Bureau

Wicklow County Council supports County Wicklow Volunteer Bureau in their work providing advice and support to the volunteers and voluntary organisations operating in County Wicklow.

Community Enhancement Programme and Community Activities Fund

Wicklow County Council operates this scheme with DRCD funding available for projects complying with the objectives of County Wicklow's Local Economic and Community Plan (LECP). There are two parts to this funding scheme: (i) grants up to a maximum of €1,000 for small community projects, and (ii) grants greater than €1,000 for projects that can clearly demonstrate that they address disadvantage and fulfil the objectives of the LECP.

Covid-19 Emergency Grants Fund

This fund has assisted local groups and communities who experienced funding difficulties during the Covid-19 pandemic.

Assembly Hall (Wicklow Town)

The Assembly Hall is hired by sporting and community organisations.

Wicklow County Sports Sponsorship

Wicklow County Council provides sponsorship to large sporting organisations in the county to support development on a county-wide basis.

Healthy Ireland Fund

Healthy Ireland is a Government-led initiative aimed at improving the health and wellbeing of everyone living in Ireland. Since 2017, the Department of Health has funded three rounds of funding under the Healthy Ireland Fund. The end date of completion of actions and expenditure under Round 4 is 31st December 2025.

Healthy Ireland Fund (Round 4)

The purpose of the funding for Round 4 is to provide funding to support local organisations in delivering actions which will improve health and well-being, in line with Healthy Ireland - A Framework for Improved Health and Wellbeing 2013 – 2025. Wicklow’s projected budget for 2023 is €75,000 which will focus on an outcomes approach in the change or outcomes that interventions create. Emphasis will be on evidencing the difference the work undertaken makes with the chosen target group and evidence base for choice of actions undertaken.

Wicklow Sport & Recreation Partnership (SRP)

Wicklow Sports and Recreation Partnership is part of a network of 29 Local Sports Partnerships across Ireland. These LSPs undertake a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities. These actions are grouped within four outcome areas:

- Working to develop clubs, coaches and volunteers and supporting partnerships between local sports clubs, community-based organisations and sector agencies.
- Creating greater opportunities for access to training and education in relation to sports and physical activity provision
- Provision of targeted programmes, events and initiatives to increase physical activity and sport participation
- Providing information about sport and physical activity to create awareness and access.

Wicklow Sports and Recreation Partnership will achieve these outcomes for 2023 through the avenues outlined below.

Wicklow Sports & Recreation Partnership Committee

Wicklow Sports & Recreation Partnership Committee governs and advises the work of the staff of the Sports Partnership. The committee are made up of invited representatives with expertise in the area.

Community Sports Development Officer (CSDO)

The CSDO addresses barriers to participation and encourage access and increase opportunities for participation by those who experience disadvantage for any reason. The CSDO is responsible for strengthening and enhancing the capacity of the Local Sports Partnerships to further develop locally led plans and more long term sustainable physical activity programmes under the National Physical Activity Plan (Action 46). CSDO role is funded by Sport Ireland.

Sports Inclusion Disability Officer (SIDO)

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

The SIDO is also responsible for the capital spend on inclusive elements within the sports partnership.

Key Activities for 2023:

- **Katie Taylor Sports Bursary**
Established in 2013 by Wicklow County Council to honour the remarkable success of Olympic champion boxer and Bray native, Katie Taylor. Recipients receive €1,500 for each year of college, up to a maximum of 4 years. The grant is advertised each September.
- **Sports Hubs & Active Communities**
A series of sports hubs will be planned for the county.
 - Arklow and Rathdrum will receive funding for 2023 as a Sport Ireland Community Sports Hub

- Active Communities action in Rathnew and Carnew/Shillelagh/Tinahely will begin in 2023.
- **Learn to Cycle Initiative**
Wicklow Sports and Recreation Partnership will launch their teacher and community training initiative to increase capacity to deliver the Learn to cycle programme to those with disabilities.
- **Innovation for Sports Inclusion - Dormant Account Funding**
An application has been submitted for this funding opportunity and the initiative is for a trails passport to be available in three sections; North Wicklow Trails, South Wicklow Trails and West Wicklow Trails. This is to encourage and target participants such as families, primary school children and small groups to explore walking routes in their area. This will be rolled out during 2023. Partnering agencies include Wicklow Uplands Council, County Wicklow Partnership, and Wicklow Tourism.
- **Administration of Grants**
Wicklow Sports and Recreation Partnership will administer club and community grants to increase physical activity opportunities in Wicklow.
- **Urban Outdoor Initiative**
Wicklow Sports and Recreation Partnership will deliver an Urban Outdoor Recreation initiative in conjunction with Wicklow Travellers group over 2023.
- **Training and Education**
Wicklow Sports and Recreation Partnership will continue to deliver training and education opportunities for people in Wicklow in Sport and Recreation, specifically, but not limited to; Safeguarding 1, 2 & 3, Autism in Sport, First Aid, Disability Inclusion training

F05 Operation of Arts Programme

Arts Act 1973 – Wicklow County Arts Office

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

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

Artist Development Initiatives

- Training and Mentorship Multi-disciplinary
- Specific Literature Mentorship
- Implementation of 8 new major strategic projects in the fields of literature, arts and disability, arts and cultural diversity
- Administration of Artist bursary and Awards Scheme
- Administration of Arts Festival Scheme and Awards for Arts Groups

- Development and selection of five new public sculptural projects under the Per Cent for Arts Scheme in Bray Municipal District area
- Implementation of measures under the new Job Stimulus incentive schemes from Government
- Implementation of Platform 31 National Development Project for artists.
- Development of a film public outreach programme for children and young people.
- Additional partnership in the development of economic supports for artists
- Supporting community engagement and well-being under Covid-19
- Measures which will facilitate adaptation and deliver in Covid-19
- Digital Engagement and Ongoing Marketing Services for the creative industries

Strategic Projects Programme

Eight Strategic Initiatives will be funded; these initiatives will be awarded an average of €12,000 to implement programmes which will advance artistic development and arts engagement in the county. Crucial to these will be continuing engagement with communities and the creation of new local collaborations with artists given Covid-19. These programmes will play a vital role in sustaining the arts and artists in the county in 2023.

Other Programmes

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

Decade of Centenaries

The Decade of Centenaries projects for Wicklow are running alongside the main Creative Ireland Programme. Our Wicklow Wonder Women is a programme of light shows, talks, workshops and events celebrating the centenaries of Averil Deverell (first female Barrister appointed to the Bar in Ireland) and Katie Tyrell (first Irish Woman Ship Captain). A series of residencies, commissions and strategic projects are also underway.

Tinahely Arts Centre

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

Local Live Music Performance Scheme (LLMPS)

The initial LLMPS grant from the Department was €143k and Wicklow received an additional €60k to run out Autumn Sounds featuring the Penstons and Friends in concert, the Guilfoyle Octet both in the Mermaid Arts Centre and a two-day performance programme in Memorial Park Rathdrum. Another almost 80 artists will benefit from the second-round funding received as not all counties had drawn down their full amounts.

Music Generation

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

County Wicklow Genealogy Service

The County Archives offers a genealogy research service, researching and advising those with Wicklow roots, and promoting the county as a key destination to those on the “roots trail”. Our parish records database establishes family lines and their connection with the Wicklow

landscape. Wicklow is a member of www.rootsireland.ie. This research site contains over 20 million Irish records from 30 Counties and now contains 380,000 Wicklow parish records – at www.rootsireland.ie/wicklow/.

Archives & Genealogy Programme 2022/2023

Digitisation projects

- Rathdrum Poor Law Union Minute Books 1842-1924 digitised (funded by Creative Ireland) – to be online by early 2023
- Projects 2023 – Shillelagh Poor Law Union Minute Books; Wicklow County Council burial registers
- Digitised to date and online: Grand Jury Records; Wicklow County Council Minute Books; Arklow UDC Minutes, Bray UDC Minutes, Wicklow UDC Minutes, Wicklow Workhouse Records

Outreach activities:

County Wicklow Heritage Website: Irish Community Archives Network (ICAN) is a network of community archives websites created in partnership with the National Museum of Ireland. The Wicklow site *Our Wicklow Heritage* is a collaboration of the Heritage, Library and Archive services.

- **Schools programme:** Welcoming school groups to the Archives Service, Wicklow Library: Schools programme in line with Junior and Senior cycles' coursework: Wicklow Archives *Guide to the Leaving Certificate History Research Study Report* now complete and available in hard copy, and online, including a suite of digital resources for teachers and students at <https://www.wicklow.ie/Living/Services/Arts-Heritage-Archives/Archives/Collections/Digitised-Collections>
- Archivist will present these resources to each Wicklow secondary school in 2023.

Decade of Centenaries Programme

- **Wicklow & the War of Independence: The Historians' Project** a series of commissioned articles by Wicklow historians telling the story of County Wicklow during the years 1914-1923 are now online on *Our Wicklow Heritage* community archives – new civil war articles added in 2022 and will continue in 2023.
- **Wicklow and the Civil War: Archives Decade of Centenary Project:** Wicklow Gaol Civil War Prisoners Autograph Book project – a booklet and exhibition will be produced 2023. Collaboration between Wicklow and Wexford archives services, telling the story of the circa 25 men listed in the illustrated autograph book as prisoners in Wicklow Gaol in 1923.

Committees/Fora

- **County Wicklow Heritage Forum** – continues to implement the actions of the 2017-22 Wicklow Heritage Plan and new Heritage Plan for 2023
- **Local Authority Archivists & Record Managers (LGARM)** – Developing strategic plan in 2023. Engaging with the National Archives subgroup – **National Centre for Research and Remembrance (NCCR)** regarding the Birth and Information Tracing Act.
- **Wicklow Creative Ireland Culture team** implementing Wicklow Creative Ireland plan/Decade of Centenaries programme for 2023.

Records Management Programme

- Member of the *Wicklow County Council Records Management Group*, developing a

records management programme for Wicklow County Council

- LGMA updated retention schedules completed to date: Corporate Services, Finance, Health & Safety, Housing, Human Resources, Planning, Procurement, Transportation & Infrastructure, Water Services, Enterprise and Economic Development
- Supporting sections to destroy appropriate records series in line with retention schedules and GDPR
- Member of Wicklow County Council GDP Governance Group – working with each department to ensure compliance with Data Protection Act 2018

Wicklow Gaol Costs

This budget provides for repairs and maintenance of Wicklow Historic Gaol which is operated under licence by Wicklow Enterprise Park (Gaol) Ltd.

Wicklow Gaol is an unforgettable journey through an original prison building, telling the stories of the men, women and children imprisoned here under British rule over two centuries of turbulent history. A visitor experience suitable for all the family, the fully engaging audio-visual experience features holographic appearances of the Gaoler and characters from the prison who share their stories of the times.

The benefits to the community are significant, direct employment; continue growth of the business and promotion of the locality / region at a national & international level. A café is incorporated in the building providing indoor and outdoor dining.

Bray Jazz Festival Contribution

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

Greystones MD Festivals

Funding provision for festivals in Greystones Municipal District.

F06 Agency and Recoupable Services

Arts Agency Culture Night

Culture Night takes place throughout the country on one selected night each year. Wicklow promotes culture night each year and many events take place with as many as 5,000 people participating.

Division G – Agriculture, Education, Health & Welfare

Objective To protect public health, animal health and animal welfare	
Key Indicators	
Total Division Expenditure	€2,460,728

G02 Operation and Maintenance of Piers and Harbours

Wicklow Harbour & Port & Arklow Harbour

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

Objectives for 2023

- To continue to maintain and upkeep the harbours, piers and port areas and support this objective through the establishment of planned maintenance schedules for Arklow and Wicklow Harbours, including a dredging campaign for Wicklow Harbour and a dredging plan for Arklow Harbour
- To progress infrastructural improvement and repair/maintenance projects within Wicklow and Arklow harbour's and where possible apply to all state agencies for funding to support these projects
- Contribute to applications for URDF funding for the regeneration of Wicklow and Arklow Harbours and Environs
- Make contact with and assist, where possible, companies interested in developing marine based industries with the objective of improving the economic output of the harbours
- Apply to **DAFM** for funding for improvement works in Wicklow, Arklow and Bray Harbours
- Collaborate with the Enterprise Section re a programme of progressing the recommendations of the Co. Wicklow Strategic Review of the Maritime
- To progress new bye-laws for Wicklow and Arklow Harbours

G03 Costal Protection

On the 19th July 2022 An Bord Pleanala published two orders approving the Planning Application (EIAR) and Compulsory Purchase Order (CPO) for Arklow Flood Relief Scheme. Once the Judicial Review period expires, Wicklow County Council will proceed to confirm the CPO and procure the detailed design to allow the commencement of this important project.

G04 Veterinary Services

Objectives for 2023

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

G05 Educational Support Services

School Meals Programme

Bray Municipal District runs this programme in a number of 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	€12,169,885	Total Motor Tax Receipts 2021	€3,563,970
Number of voters included in the Register of Electors @ Oct 22	101,837	Net receipts due to the Exchequer	€3,563,970
		No. of Motor Taxes issued	14,457
No. of Casual Trading licences renewed (6 month & 12 month)			8

H01 Profit/Loss Machinery Account

Wicklow County Council owns approximately 150 items of Plant consisting of small and large vans, jeeps, pick-up trucks, large truck frost gritters etc. These are discharged on a weekly basis to the five Municipal Districts/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.

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from over 3,700 properties in the county each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. The Valuation Office in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the Annual Rate on Valuation (ARV) to give the amount of rates payable by each occupier per annum. Wicklow County Council sets the annual rate on valuation. Wicklow County Council reached the harmonisation of the ARV's in 2021 as required under The Local Government Reform Act 2014 (S.29).

H04 Franchise

Under the new Electoral Reform Act 2022- Part III, Wicklow County Council is charged with managing and updating the Register of Electors for the county. Under the new act there is no longer a requirement for a Draft register to be published in November, a Final register in February or a Supplementary register, these have now been replaced by a single live and continuously updated register known as the "Rolling Register".

The total Local Government Electorate on the Rolling Register as of 25th October 2022 is 101,837.

Wicklow County Council will continue to provide a comprehensive and accurate Register of Electors that facilitates the democratic process at Election time. Through extensive local advertising and initiatives, both web based and traditional, a Register is produced that is tested at each election and referendum. Under the new Electoral Reform Act 2022, the Electoral

Register will become more accessible, inclusive and responsive, allowing electors register online on www.checktheregister.ie or by completing an application form.

The Budget provision includes payroll expenses for the Franchise office staff along with local advertising, postage, printing of application forms, the rolling register and polling cards when an Election or Referendum is called.

Objectives in 2023

The objectives for the 2023 Rolling Register are to continue to manage the Register with the high level of accuracy which has been achieved to date and to build on the competency in supplying the most accurate and up to date information available, which in the longer term will provide for the development of a single shared database for use by all local authorities.

H05 Operation of Morgue and Coroner Expenses

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

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

Wicklow County Council retains the services of two Coroners.

H06 Weighbridge

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

H07 Operation of Market and Casual Trading

Objectives for 2023

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

H08 Malicious Damage

The budget provision is to deal with malicious damage claims.

H09 Local Representation and Civic Leadership

Wicklow County Council Joint Policing Committee

The purpose of the Wicklow County Council Joint Policing Committee (JPC) is to provide a forum where the Local Authority, Senior Garda Officers responsible for the policing of the area, with the participation of Oireachtas Members and community interests can consult, discuss and make recommendations on matters affecting the policing of their area (local

solutions for local issues). The Wicklow County Council Joint Policing Committee Six Year Strategic plan, 2016 - 2022 was adopted in October 2016.

Holding of public meetings

The holding of public meetings by the JPC in various locations throughout County Wicklow is seen as key to bringing the work of the committee closer to the community the value of which cannot be underestimated. Two public meetings were held in 2022 in Newtownmountkennedy and Bray.

H10 Motor Tax

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

Opening hours for Wicklow Motor Tax Offices:

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

H11 Agency and Recoupable Services

This includes the cost for services provided by Wicklow County Council on behalf of third parties and the associated income.

Division J - Central Management Costs

Central Management Charges are overhead costs incurred in Wicklow County Council. These costs are reallocated to the services within each Division to get a true cost of the provision of that service. This reallocated cost appears as part of the service support costs of each service. Central Management Charge overheads are reallocated on the basis of cost drivers as follows:

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

J01 Corporate Buildings

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

J02 Corporate Service

Customer Service Innovation Hub

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

Freedom of Information

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

Objectives in 2023

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

GDPR

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

Objectives in 2023

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

Audit Committee

The existence of an independent Audit Committee is recognised as a key element of good corporate governance. Good corporate governance encapsulates better informed decision-making and accountability for the stewardship, control and the efficient use of resources. The Audit Committee, consisting of 2 elected members and three external appointments, supported by the A/Head of Finance, Director of Corporate Services and the Internal Audit Unit, continued to implement their statutory functions during 2022.

Objectives for 2023

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

J03 Information & Communication Technology

The Information Systems Section is responsible for the maintenance and support of the information technology and communications infrastructure for Wicklow County Council, including the Council's online services, business systems, server infrastructure, data network and computing devices. Maintaining the security of all ICT systems and infrastructure is of paramount importance and will continue to be a priority in 2023.

Objectives for 2023:

- Creation and implementation of a new 5-year ICT Strategy for Wicklow County Council
- Creation and implementation of a new 5-year Digital Strategy
- Continued support of Blended Working through the provision and support of portable devices
- Continued development of data security & protection policies including the delivery of Information Security campaigns, training, and monitoring (for example email phishing simulations to test and highlight user awareness and areas of improvement)
- Further development of the ICT Disaster Recovery Plan
- Provision of Business Continuity and risk reduction using advanced fault tolerant data storage and disaster recovery solutions
- Enhancement of network performance and protection from external and internal threats
- Take a "Cloud first" approach to the implementation of any new IT solutions
- Continued support and development of the Customer Relationship Management (CRM), including improved mobile data collection systems and enhanced automatic reporting and integration to CRM
- Provision of cloud-based platforms such as Office 365, MS Teams and Sharepoint
- Continued design and development of knowledge led workflows which will facilitate and enhance the management of Wicklow County Council's customer/staff interactions, associated business processes & automated workflows
- Extension of Shared Services initiatives where appropriate
- Greater citizen and staff participation in open data usage
- Continued development and rollout of online Geographical Information Systems applications

- Continued engagement with and support of Regional & National IT projects and initiatives
- Continued provision of a graphic design service. Design projects for 2022 included graphics for the Annual Report and the Financial Report as well as numerous posters, signage, notices, logos, brochures and banners
- Provision of high-quality IT support for both staff and elected members

J04 Print/Post Room Services

All costs associated with managed print, general plotters and post room services are charged here and reallocated back across Wicklow County Council Services based on usage.

J05 Human Resources Function

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

Objective for 2023

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

Health and Safety

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

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

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

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

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

Objectives for 2023

- Continuing review of the National Local Authority Policies and Procedures
- Continue monitoring allocation of safety resources
- Continuing implementation and monitoring of COVID-19 protection and prevention measures
- Continue implementation of a Safety Health and Welfare Management System
- Continuing use of Prowork to assist with the design of temporary traffic management
- Review of accident statistics
- Review of the Corporate Safety Statement
- Ongoing Health and Safety training for Staff

Training and Development

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

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

Objectives in 2023

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

J06 Finance Function

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

J07 Pension & Lump Sum Costs

Wicklow County Council currently pays 532 pensioners at a cost of €5,793,638 (outturn 2022). A sum of €6,560,612 for pension costs in 2023 is provided for. A further amount of €2,158,035 in respect of one-off lump sum costs is also provided for.

J08 Municipal District Costs

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

Bray Municipal District

Priorities for 2023 include:

- Provision of efficient & professional customer service
- Provision of back-office administration for parking county-wide
- Maintenance & improvement of local & regional roads
- Maintenance of Bray seafront, parks, playgrounds & open spaces
- Litter control & street cleaning
- Carry out a tender procedure for a new parking contract
- Continue to progress projects in Bray e.g. Bray Harbour, Ballywaltrim Masterplan, Skateboard Park, Outdoor Performance Area
- Establishment of a Bray Town Team
- Support local festivals, e.g. St. Patrick's Day Festival, Bray Air Show, Christmas Lights
- Continue to improve the public realm throughout the District
- Continue to support the Tidy Towns Associations within the District

Greystones Municipal District

The following works are proposed for 2023:

- Killincarrig Village Renewal Scheme and low-cost safety improvement works
- Complete multi annual roads programme
- Continue to progress the Chapel Road/Delgany/Blacklion road improvement scheme
Delgany village accessibility scheme
- Provision of temporary toilets at South Beach Greystones for summer months
- Convent Rd, Delgany Village, trial one way system to provide safety improvements for vulnerable road users
- Memorial garden at Darcy's Field Park, Greystones Harbour
- Dog Park at Charlesland Recreational Park
- Re-routing of section of Bray to Greystones Cliff Walk
- Prioritise and commence NTA Active Travel projects (footpaths, cycle facilities etc)

Arklow Municipal District

Objectives/Proposed works for 2023:

- Collaborating with the Town Team on The Good Store Application for the Town and Village Renewal Scheme
- Hire a consultant to carry out a master plan for the Seaview Avenue area to include a design for the running track and extension to the existing skate park. This plan will be used to apply for funding streams that come available in the future
- Upgrade of gym equipment in the Arklow MD area
- Collaborate with the consultants and Wicklow decarbonisation team to reduce the carbon footprint. Carry out projects to promote awareness throughout the district
- Support events being planned for the upgraded public realm area in Arklow-Parade Ground
- Undertake a number of biodiversity projects
- New benches to be installed in the district
- Provision of financial support to Arklow Town Team

- Maintenance and upgrade of the VisitArklow.ie website which will also be linked to the Digital Screen in the Parade Ground. This promotes tourism in Arklow town and its environs
- Upgrade Painted Playground and Colourful Court to uplift and transform the public amenity
- Support the SEA-nanagins seafood festival which will take place in September. Events will include cookery demonstrations with local seafood, seaside themed workshops, beach activities and live entertainment. The festival will promote and attract visitors to the town
- Collaborating with communities on applications and other funding streams that become available
- Installation of a fence around the basketball court in Seaview Avenue
- Conduct a sign and pole audit and upgrade signage as needed

Baltinglass Municipal District

2023 Activities in the Baltinglass Municipal District will include the following:

- Contributory funding of €10,000 for Christmas Lights to be provided to approx. twenty towns and villages around Baltinglass Municipal District. The aim of the scheme is to support the excellent work being done around the district by community groups
- Provision of public counter Motor Tax Office facilities every Tuesday
- Funding will be allocated by the elected members to a number of estates throughout Baltinglass Municipal District. This scheme supports Residents Associations in which there is social housing, which enables people to participate and play an active role in making their community a better place
- Provision of financial support to a number of festivals in the District including West Wicklow festival, Half Way to St. Patricks Day festival and Dunlavin Arts festival
- Collaborating with communities on applications for Community Enhancement grants, Town and Village Renewal Scheme, CLÁR and Rural Regeneration and Development Funding
- Progress the Baltinglass CCTV project to public consultation stage and submit application for funding to the Department of Justice
- Finalise the installation of CCTV system in Blessington
- Collaboration with Blessington Town Team on new and ongoing projects
- Collaborate and work with Gardai on local issues via public policing committee
- Provision of extra big belly bins throughout the District
- Promotion of Economic Development within the Baltinglass Municipal District
- Collaboration with the three Baltinglass Municipal District twinning groups to help strengthen their links with the communities they are twinned with.
- Continue to improve the public realm in the towns and villages throughout the District including the provision of new seating and planters

Wicklow Municipal District

Objectives/Proposed works for 2023:

- Continue with Biodiversity conservation measures on lands at Brittas Bay
- Manage the distribution of 2023 Estate Development Grants within the district
- Continue to work and support Wicklow Town and District Chamber of Commerce to implement initiatives to support local businesses.
- Continue to support the Wicklow Town Team to implement their projects and initiatives
- Continue to support the seven Tidy Towns Committees within the District
- Continue to provide works under DPGs' and provide the essential maintenance and repairs to housing stock
- Manage, maintain and provide safety improvement works to Regional/Local Roads and footpaths within the district
- Consider the status of the Trial One-Way System for Wicklow Town Main Street and Church Hill
- Advance The Abbey Grounds Project to completion stage
- Support all festivals and events in the district to include the annual Regatta, St Patrick's Day Parade, Taste of Wicklow, October Feast, Turning on of Lights and Christmas Markets
- Prepare applications for submission for any funding streams that will occur in 2023
- Progress and complete Town & Village projects
- Maintain and manage the dog park on the Murrough
- Progress with possible locations to install a Motor Home site
- Progress Part 8 project to reconnect Wicklow Town Centre and the South Quay to completion stage
- Upgrade parking signage within Wicklow Town
- Commence and progress 5 major footpath schemes in Ballinahinch, Greenhill Road, Brittas Bay and 2 other footpaths in Roundwood.
- Progress safer routes to school assessments at 3 locations, Brittas, Wicklow Town and Roundwood
- Provide temporary toilet and additional parking facilities for key recreational areas
- Carry out improvement works to the Glen Beach Cliff Walk

DRAFT FORMAT OF BUDGET 2023
Wicklow County Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	47,353,517	47,234,851	118,666	0.3%	(1,126,177)	(2.5%)
B Road Transport & Safety	28,802,777	16,928,479	11,874,298	25.8%	11,210,221	25.1%
C Water Services	7,441,337	6,742,106	699,231	1.5%	597,245	1.3%
D Development Management	18,307,969	8,741,301	9,566,668	20.8%	8,366,596	18.7%
E Environmental Services	16,026,515	2,770,551	13,255,964	28.8%	12,636,820	28.3%
F Recreation and Amenity	11,559,098	1,227,670	10,331,428	22.4%	10,060,483	22.5%
G Agriculture, Education, Health & Welfare	2,460,728	1,071,901	1,388,827	3.0%	1,076,628	2.4%
H Miscellaneous Services	12,169,885	13,315,284	(1,145,399)	(2.5%)	1,905,672	4.3%
	144,121,826	98,032,143	46,089,683	100.0%	44,727,488	100.0%
Provision for Debit Balance	150,000		150,000			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	144,271,826	98,032,143	46,239,683		44,727,488	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		13,821,571	13,821,571			
SUB-TOTAL (B)			13,821,571			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			32,418,112			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			32,418,112			
Net Effective Valuation (E)			144,723,712			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.224			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		11,719,267		17,635,092	10,557,366	11,458,017	17,320,478	17,917,390
A02 Housing Assessment, Allocation and Transfer		855,766		13,424	734,403	863,060	12,170	13,329
A03 Housing Rent and Tenant Purchase Administration		1,314,583		30,714	1,430,953	1,376,777	29,090	26,787
A04 Housing Community Development Support		495,305		5,182	377,724	369,070	4,158	4,554
A05 Administration of Homeless Service		2,550,572		1,678,192	2,122,598	2,371,614	1,676,403	1,951,705
A06 Support to Housing Capital Prog.		2,194,630		529,184	1,813,195	2,010,259	494,129	549,405
A07 RAS & Leasing Programme		23,405,125		23,541,462	16,909,318	16,183,530	17,319,890	16,304,895
A08 Housing Loans		1,379,174		1,083,777	1,447,340	1,179,021	1,034,402	872,430
A09 Housing Grants		2,574,642		1,843,114	2,208,455	1,847,984	1,565,860	1,343,884
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		864,453		874,710	853,705	577,029	652,069	378,159
Division A Total		47,353,517		47,234,851	38,455,057	38,236,361	40,108,649	39,362,538

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		392,000		303,861	408,511	408,945	303,980	304,025
B03 Regional Road - Maintenance and Improvement		7,641,985		3,350,034	6,833,451	7,841,705	2,714,625	3,694,716
B04 Local Road - Maintenance and Improvement		14,047,302		9,764,362	13,083,760	13,782,584	9,008,928	9,860,270
B05 Public Lighting		2,592,884		156,477	2,174,061	2,405,789	158,738	158,283
B06 Traffic Management Improvement		201,530		7,675	189,197	928,691	7,758	748,674
B07 Road Safety Engineering Improvement		493,596		380,108	463,169	491,605	350,543	379,445
B08 Road Safety Promotion & Education		337,537		5,623	330,198	299,481	6,533	7,154
B09 Car Parking		1,796,889		2,498,593	1,738,145	1,719,278	2,549,451	2,259,553
B10 Support to Roads Capital Prog		1,162,760		61,746	990,085	1,039,995	49,886	54,635
B11 Agency & Recoupable Services		136,294		400,000	132,039	122,600	400,000	363,697
Division B Total		28,802,777		16,928,479	26,342,616	29,040,673	15,550,442	17,830,452

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		3,402,218		3,402,218	3,558,338	3,474,435	3,558,338	3,474,435
C02 Waste Water Treatment		2,550,420		2,550,420	2,485,308	2,446,746	2,485,308	2,446,746
C03 Collection of Water and Waste Water Charges		60,443		60,443	108,446	59,525	58,446	109,525
C04 Public Conveniences		460,013		13,367	388,624	446,897	12,056	12,369
C05 Admin of Group and Private Installations		560,525		476,922	429,389	563,875	347,374	516,417
C06 Support to Water Capital Programme		236,736		236,736	154,389	222,831	237,909	222,831
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		170,982		2,000	185,859	165,779	2,000	520
Division C Total		7,441,337		6,742,106	7,310,353	7,380,088	6,701,431	6,782,843

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		779,730		65,530	673,197	584,767	12,813	13,485
D02 Development Management		3,244,387		1,308,347	2,718,321	2,714,687	879,365	1,006,588
D03 Enforcement		1,239,706		283,559	1,233,890	1,149,727	286,916	242,985
D04 Industrial and Commercial Facilities		729,884		125,310	626,126	728,918	124,828	216,000
D05 Tourism Development and Promotion		682,690		19,162	517,146	539,070	9,491	14,557
D06 Community and Enterprise Function		6,197,435		4,783,057	4,756,067	5,667,990	3,639,861	4,452,239
D07 Unfinished Housing Estates		16,807		-	15,755	5,911	-	-
D08 Building Control		413,701		79,054	369,988	343,183	59,072	83,528
D09 Economic Development and Promotion		4,432,242		1,721,008	4,178,905	4,146,481	1,650,135	1,663,898
D10 Property Management		262,401		202,785	245,029	239,100	202,393	192,640
D11 Heritage and Conservation Services		308,986		153,489	277,759	557,142	153,564	424,460
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		18,307,969		8,741,301	15,612,183	16,676,976	7,018,438	8,310,380

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		668,298		58,005	570,622	729,338	52,343	61,211
E02 Recovery & Recycling Facilities Operations		2,248,405		331,607	2,107,714	2,267,132	298,321	369,258
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		45,223		80,000	45,315	45,302	80,000	72,754
E05 Litter Management		577,706		128,622	542,675	552,346	128,273	105,202
E06 Street Cleaning		1,785,172		27,783	1,658,673	1,758,684	25,790	28,246
E07 Waste Regulations, Monitoring and Enforcement		918,621		224,120	896,953	923,721	224,413	224,829
E08 Waste Management Planning		300,539		9,717	228,412	230,996	8,402	3,726
E09 Maintenance of Burial Grounds		791,211		306,531	693,849	683,976	305,103	238,386
E10 Safety of Structures and Places		525,096		148,864	522,436	554,995	140,713	142,982
E11 Operation of Fire Service		5,452,254		485,953	5,142,208	5,298,917	486,513	408,404
E12 Fire Prevention		498,614		386,591	473,300	445,792	340,329	412,068
E13 Water Quality, Air and Noise Pollution		831,423		78,040	808,709	779,340	76,751	78,199
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		1,383,953		504,718	661,635	516,263	43,500	4,717
Division E Total		16,026,515		2,770,551	14,352,501	14,786,802	2,210,451	2,149,982

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		578,569		-	576,572	576,357	-	-
F02 Operation of Library and Archival Service		5,704,915		113,686	5,310,643	5,458,621	106,960	116,904
F03 Outdoor Leisure Areas Operations		2,766,791		185,206	2,583,629	3,285,545	185,099	681,168
F04 Community Sport and Recreational Development		1,236,859		784,852	1,285,334	1,347,448	847,807	903,177
F05 Operation of Arts Programme		1,245,915		123,926	1,122,997	1,401,590	121,911	330,352
F06 Agency & Recoupable Services		26,049		20,000	26,065	22,523	20,000	-
Division F Total		11,559,098		1,227,670	10,905,240	12,092,084	1,281,777	2,031,601

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		1,464,665		756,778	992,300	981,275	506,334	487,580
G03 Coastal Protection		347,230		20,109	265,887	286,570	19,756	5,209
G04 Veterinary Service		595,318		278,009	570,383	572,552	287,731	300,255
G05 Educational Support Services		53,515		17,005	47,035	46,269	16,980	16,994
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		2,460,728		1,071,901	1,875,605	1,886,666	830,801	810,038

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		2,602,369		2,602,369	2,359,804	2,334,406	2,359,804	2,334,406
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		4,076,898		215,460	4,753,927	6,289,742	399,011	2,593,053
H04 Franchise Costs		262,861		3,054	374,171	282,843	6,086	13,540
H05 Operation of Morgue and Coroner Expenses		277,548		3,712	259,923	287,138	4,082	4,471
H06 Weighbridges		35,074		-	35,126	35,121	-	-
H07 Operation of Markets and Casual Trading		24,683		6,350	15,857	14,747	6,350	2,500
H08 Malicious Damage		32,831		-	30,074	21,286	-	17,801
H09 Local Representation & Civic Leadership		3,737,637		12,000	3,520,126	3,534,361	315,337	9,810
H10 Motor Taxation		495,396		30,839	497,082	485,350	57,711	31,255
H11 Agency & Recoupable Services		624,588		10,441,500	948,515	882,444	5,949,070	7,254,930
Division H Total		12,169,885		13,315,284	12,794,605	14,167,438	9,097,451	12,261,766
OVERALL TOTAL		144,121,826		98,032,143	127,648,160	134,267,088	82,799,440	89,539,600

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>0.224</u>				
Wicklow County Council	0.224	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	17,629,639	17,208,338
Housing Loans Interest & Charges	1,048,458	1,002,667
Parking Fines & Charges	2,455,889	2,545,889
Irish Water	6,079,189	6,163,923
Planning Fees	1,098,350	838,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	570,000	540,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	171,500	179,200
Local Authority Contributions	2,022,058	2,031,966
Superannuation	1,049,998	999,999
NPPR	300,000	400,000
Other income	7,427,129	7,143,271
Total Goods & Services	39,902,210	39,103,603

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	26,692,617	19,735,778
Road Transport & Safety	-	-
Water Services	516,039	386,039
Development Management	4,533,507	3,208,000
Environmental Services	484,544	354,544
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	8,532,806	4,352,089
Sub-total	40,759,513	28,036,450
Other Departments and Bodies		
TII Transport Infrastructure Ireland	13,038,223	11,885,151
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	-
Social Protection	20,000	20,000
Defence	140,500	136,390
Education	-	-
Library Council	-	-
Arts Council	85,000	85,000
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	1,394,156	1,454,825
Community, Rural Development & the Islands	142,658	60,000
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	-	-
Other	2,544,883	2,013,021
Sub-total	17,370,420	15,659,387
Total Grants & Subsidies	58,129,933	43,695,837

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		9,213,848	8,310,025	9,135,124
A0102 Maintenance of Traveller Accommodation Units		349,752	292,517	320,381
A0103 Traveller Accommodation Management		187,799	183,992	156,049
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,967,868	1,770,832	1,846,463
A01 Maintenance & Improvement of LA Housing Units		11,719,267	10,557,366	11,458,017
A0201 Assessment of Housing Needs, Allocs. & Trans.		463,931	400,093	517,403
A0299 Service Support Costs		391,835	334,310	345,657
A02 Housing Assessment, Allocation and Transfer		855,766	734,403	863,060
A0301 Debt Management & Rent Assessment		762,460	895,995	824,570
A0399 Service Support Costs		552,123	534,958	552,207
A03 Housing Rent and Tenant Purchase Administration		1,314,583	1,430,953	1,376,777
A0401 Housing Estate Management		127,570	127,050	110,956
A0402 Tenancy Management		220,929	142,395	146,464
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		146,806	108,279	111,650
A04 Housing Community Development Support		495,305	377,724	369,070
A0501 Homeless Grants Other Bodies		1,987,370	1,768,574	1,974,009
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		563,202	354,024	397,605
A05 Administration of Homeless Service		2,550,572	2,122,598	2,371,614
A0601 Technical and Administrative Support		750,124	577,243	708,834
A0602 Loan Charges		414,810	401,636	442,458
A0699 Service Support Costs		1,029,696	834,316	858,967
A06 Support to Housing Capital Prog.		2,194,630	1,813,195	2,010,259
A0701 RAS Operations		3,516,115	4,237,142	3,711,135
A0702 Long Term Leasing		2,666,082	1,882,716	2,478,659
A0703 Payment & Availability		16,851,485	10,413,239	9,602,855
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		371,443	376,221	390,881
A07 RAS & Leasing Programme		23,405,125	16,909,318	16,183,530
A0801 Loan Interest and Other Charges		1,069,174	1,095,646	864,865
A0802 Debt Management Housing Loans		181,658	220,300	174,664
A0899 Service Support Costs		128,342	131,394	139,492
A08 Housing Loans		1,379,174	1,447,340	1,179,021

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		2,324,375	1,977,700	1,654,056
A0902 Loan Charges DPG/ERG		-	-	35
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		250,267	230,755	193,893
A09 Housing Grants		2,574,642	2,208,455	1,847,984
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP Operation Costs		742,873	734,445	453,270
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		121,580	119,260	123,759
A12 HAP Programme		864,453	853,705	577,029
Division A Total		47,353,517	38,455,057	38,236,361

Table F - Income

Division A - Housing and Building

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		26,692,617	19,735,778	18,327,061
Other		-	-	-
Total Government Grants & Subsidies		26,692,617	19,735,778	18,327,061
Goods & Services				
Rents from Houses		17,629,639	17,208,338	17,610,813
Housing Loans Interest & Charges		1,048,458	1,002,667	849,854
Superannuation		179,773	164,684	180,361
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,626,114	1,670,022	1,897,932
Other income		58,250	327,160	496,517
Total Goods & Services		20,542,234	20,372,871	21,035,477
Division A Total		47,234,851	40,108,649	39,362,538

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		99,500	99,500	99,544
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		201,846	199,806	199,489
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		90,654	109,205	109,912
B02 NS Road - Maintenance and Improvement		392,000	408,511	408,945
B0301 Regional Roads Surface Dressing		496,896	396,305	619,598
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		18,000	18,000	18,000
B0303 Regional Road Winter Maintenance		841,062	841,062	837,223
B0304 Regional Road Bridge Maintenance		129,000	139,000	129,000
B0305 Regional Road General Maintenance Works		1,548,777	1,392,192	1,690,641
B0306 Regional Road General Improvement Works		2,577,425	2,028,029	2,537,926
B0399 Service Support Costs		2,030,825	2,018,863	2,009,317
B03 Regional Road - Maintenance and Improvement		7,641,985	6,833,451	7,841,705
B0401 Local Road Surface Dressing		1,370,104	1,396,195	1,364,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		320,699	212,437	323,208
B0405 Local Roads General Maintenance Works		3,980,384	3,586,712	3,989,664
B0406 Local Roads General Improvement Works		5,913,591	5,452,249	5,654,957
B0499 Service Support Costs		2,462,524	2,436,167	2,450,255
B04 Local Road - Maintenance and Improvement		14,047,302	13,083,760	13,782,584
B0501 Public Lighting Operating Costs		2,344,993	1,924,993	2,151,985
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		247,891	249,068	253,804
B05 Public Lighting		2,592,884	2,174,061	2,405,789

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		23,000	23,000	-
B0602 Traffic Maintenance		15,000	15,000	32,565
B0603 Traffic Improvement Measures		-	-	739,661
B0699 Service Support Costs		163,530	151,197	156,465
B06 Traffic Management Improvement		201,530	189,197	928,691
B0701 Low Cost Remedial Measures		378,850	350,000	383,508
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		114,746	113,169	108,097
B07 Road Safety Engineering Improvement		493,596	463,169	491,605
B0801 School Wardens		217,261	223,475	185,687
B0802 Publicity and Promotion Road Safety		25,670	27,912	30,698
B0899 Service Support Costs		94,606	78,811	83,096
B08 Road Safety Promotion & Education		337,537	330,198	299,481
B0901 Maintenance and Management of Car Parks		404,200	402,388	408,530
B0902 Operation of Street Parking		955,258	904,063	867,874
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		437,431	431,694	442,874
B09 Car Parking		1,796,889	1,738,145	1,719,278
B1001 Administration of Roads Capital Programme		235,175	182,304	199,094
B1099 Service Support Costs		927,585	807,781	840,901
B10 Support to Roads Capital Prog		1,162,760	990,085	1,039,995
B1101 Agency & Recoupable Service		112,813	112,813	102,857
B1199 Service Support Costs		23,481	19,226	19,743
B11 Agency & Recoupable Services		136,294	132,039	122,600
Division B Total		28,802,777	26,342,616	29,040,673

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		13,038,223	11,885,151	14,208,765
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		602,033	254,994	595,565
Total Government Grants & Subsidies		13,640,256	12,140,145	14,804,330
Goods & Services				
Parking Fines & Charges		2,455,889	2,545,889	2,214,518
Superannuation		205,601	203,390	222,752
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		626,733	661,018	588,852
Total Goods & Services		3,288,223	3,410,297	3,026,122
Division B Total		16,928,479	15,550,442	17,830,452

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		825,250	793,080	836,862
C0199 Service Support Costs		2,576,968	2,765,258	2,637,573
C01 Water Supply		3,402,218	3,558,338	3,474,435
C0201 Waste Plants and Networks		1,099,012	831,801	1,129,223
C0299 Service Support Costs		1,451,408	1,653,507	1,317,523
C02 Waste Water Treatment		2,550,420	2,485,308	2,446,746
C0301 Debt Management Water and Waste Water		48,267	95,946	46,230
C0399 Service Support Costs		12,176	12,500	13,295
C03 Collection of Water and Waste Water Charges		60,443	108,446	59,525
C0401 Operation and Maintenance of Public Conveniences		394,228	342,077	398,424
C0499 Service Support Costs		65,785	46,547	48,473
C04 Public Conveniences		460,013	388,624	446,897
C0501 Grants for Individual Installations		370,000	240,000	408,817
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		68,506	60,000	59,511
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		122,019	129,389	95,547
C05 Admin of Group and Private Installations		560,525	429,389	563,875
C0601 Technical Design and Supervision		173,591	108,416	174,866
C0699 Service Support Costs		63,145	45,973	47,965
C06 Support to Water Capital Programme		236,736	154,389	222,831
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		108,000	118,000	116,670
C0802 Local Authority Sanitary Services		47,140	54,200	35,992
C0899 Local Authority Service Support Costs		15,842	13,659	13,117
C08 Local Authority Water and Sanitary Services		170,982	185,859	165,779
Division C Total		7,441,337	7,310,353	7,380,088

Table F - Income

Division C - Water Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		516,039	386,039	513,817
Other		-	-	-
Total Government Grants & Subsidies		516,039	386,039	513,817
Goods & Services				
Irish Water		6,079,189	6,163,923	6,105,642
Superannuation		135,578	140,169	153,514
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		11,300	11,300	9,870
Total Goods & Services		6,226,067	6,315,392	6,269,026
Division C Total		6,742,106	6,701,431	6,782,843

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		551,343	461,244	357,831
D0199 Service Support Costs		228,387	211,953	226,936
D01 Forward Planning		779,730	673,197	584,767
D0201 Planning Control		2,146,940	1,790,623	1,748,070
D0299 Service Support Costs		1,097,447	927,698	966,617
D02 Development Management		3,244,387	2,718,321	2,714,687
D0301 Enforcement Costs		855,632	853,519	750,534
D0399 Service Support Costs		384,074	380,371	399,193
D03 Enforcement		1,239,706	1,233,890	1,149,727
D0401 Industrial Sites Operations		302,538	303,054	303,052
D0403 Management of & Contribs to Other Commercial Facs		307,122	255,809	356,333
D0404 General Development Promotion Work		69,082	34,000	35,353
D0499 Service Support Costs		51,142	33,263	34,180
D04 Industrial and Commercial Facilities		729,884	626,126	728,918
D0501 Tourism Promotion		391,563	312,733	328,724
D0502 Tourist Facilities Operations		11,000	11,000	10,000
D0599 Service Support Costs		280,127	193,413	200,346
D05 Tourism Development and Promotion		682,690	517,146	539,070
D0601 General Community & Enterprise Expenses		1,018,733	1,054,579	1,031,921
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		4,622,723	3,283,190	4,200,846
D0699 Service Support Costs		555,979	418,298	435,223
D06 Community and Enterprise Function		6,197,435	4,756,067	5,667,990
D0701 Unfinished Housing Estates		10,000	10,000	-
D0799 Service Support Costs		6,807	5,755	5,911
D07 Unfinished Housing Estates		16,807	15,755	5,911
D0801 Building Control Inspection Costs		238,969	208,912	194,869
D0802 Building Control Enforcement Costs		55,825	55,371	38,840
D0899 Service Support Costs		118,907	105,705	109,474
D08 Building Control		413,701	369,988	343,183

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		39,500	38,000	33,734
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,809,333	1,362,041	1,387,106
D0906 Local Enterprise Office		1,565,041	1,589,875	1,561,674
D0999 Service Support Costs		1,018,368	1,188,989	1,163,967
D09 Economic Development and Promotion		4,432,242	4,178,905	4,146,481
D1001 Property Management Costs		209,055	199,355	192,102
D1099 Service Support Costs		53,346	45,674	46,998
D10 Property Management		262,401	245,029	239,100
D1101 Heritage Services		148,305	121,511	199,812
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		100,000	100,000	299,448
D1199 Service Support Costs		60,681	56,248	57,882
D11 Heritage and Conservation Services		308,986	277,759	557,142
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		18,307,969	15,612,183	16,676,976

Table F - Income

Division D - Development Management

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		4,533,507	3,208,000	4,380,428
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,394,156	1,454,825	1,464,536
Community, Rural Development & the Islands		142,658	60,000	55,700
Other		714,694	687,000	559,228
Total Government Grants & Subsidies		6,785,015	5,409,825	6,459,892
Goods & Services				
Planning Fees		1,098,350	838,350	971,358
Superannuation		166,781	145,891	159,778
Agency Services & Repayable Works		2,500	2,500	3,850
Local Authority Contributions		-	-	-
Other income		688,655	621,872	715,502
Total Goods & Services		1,956,286	1,608,613	1,850,488
Division D Total		8,741,301	7,018,438	8,310,380

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		386,149	345,875	374,951
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	20,449
E0103 Landfill Aftercare Costs.		141,388	119,379	254,018
E0199 Service Support Costs		110,761	75,368	79,920
E01 Landfill Operation and Aftercare		668,298	570,622	729,338
E0201 Recycling Facilities Operations		1,604,111	1,471,645	1,619,192
E0202 Bring Centres Operations		185,000	160,000	168,606
E0204 Other Recycling Services		90,000	90,000	90,368
E0299 Service Support Costs		369,294	386,069	388,966
E02 Recovery & Recycling Facilities Operations		2,248,405	2,107,714	2,267,132
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		45,000	45,000	45,000
E0499 Service Support Costs		223	315	302
E04 Provision of Waste to Collection Services		45,223	45,315	45,302
E0501 Litter Warden Service		-	-	-
E0502 Litter Control Initiatives		91,112	91,112	98,103
E0503 Environmental Awareness Services		182,358	169,816	155,266
E0599 Service Support Costs		304,236	281,747	298,977
E05 Litter Management		577,706	542,675	552,346
E0601 Operation of Street Cleaning Service		1,404,669	1,316,311	1,420,512
E0602 Provision and Improvement of Litter Bins		20,000	20,000	-
E0699 Service Support Costs		360,503	322,362	338,172
E06 Street Cleaning		1,785,172	1,658,673	1,758,684
E0701 Monitoring of Waste Regs (incl Private Landfills)		83,968	74,872	77,493
E0702 Enforcement of Waste Regulations		615,982	612,754	625,957
E0799 Service Support Costs		218,671	209,327	220,271
E07 Waste Regulations, Monitoring and Enforcement		918,621	896,953	923,721

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		188,728	139,396	138,470
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		111,811	89,016	92,526
E08 Waste Management Planning		300,539	228,412	230,996
E0901 Maintenance of Burial Grounds		492,920	463,293	415,557
E0999 Service Support Costs		298,291	230,556	268,419
E09 Maintenance of Burial Grounds		791,211	693,849	683,976
E1001 Operation Costs Civil Defence		203,732	184,063	189,847
E1002 Dangerous Buildings		1,500	1,500	1,712
E1003 Emergency Planning		13,000	13,000	5,306
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		230,802	200,784	231,680
E1099 Service Support Costs		76,062	123,089	126,450
E10 Safety of Structures and Places		525,096	522,436	554,995
E1101 Operation of Fire Brigade Service		4,745,934	4,450,627	4,672,495
E1103 Fire Services Training		351,687	349,702	281,867
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		354,633	341,879	344,555
E11 Operation of Fire Service		5,452,254	5,142,208	5,298,917
E1201 Fire Safety Control Cert Costs		3,500	1,813	15,448
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		495,114	471,487	430,344
E12 Fire Prevention		498,614	473,300	445,792
E1301 Water Quality Management		592,390	577,272	541,048
E1302 Licensing and Monitoring of Air and Noise Quality		5,000	5,000	5,000
E1399 Service Support Costs		234,033	226,437	233,292
E13 Water Quality, Air and Noise Pollution		831,423	808,709	779,340
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		1,137,589	551,419	402,327
E1599 Service Support Costs		246,364	110,216	113,936
E15 Climate Change and Flooding		1,383,953	661,635	516,263
Division E Total		16,026,515	14,352,501	14,786,802

Table F - Income

Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		484,544	354,544	358,414
Social Protection		-	-	-
Defence		140,500	136,390	136,390
Climate Action & Communications Networks		-	-	-
Other		5,000	5,000	-
Total Government Grants & Subsidies		630,044	495,934	494,804
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		570,000	540,000	589,172
Superannuation		142,502	127,317	139,438
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	200,000	127,288
Other income		1,178,005	797,200	749,280
Total Goods & Services		2,140,507	1,714,517	1,655,178
Division E Total		2,770,551	2,210,451	2,149,982

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		503,449	492,056	489,619
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		75,120	84,516	86,738
F01 Leisure Facilities Operations		578,569	576,572	576,357
F0201 Library Service Operations		3,824,232	3,548,085	3,630,448
F0202 Archive Service		15,000	15,000	15,292
F0204 Purchase of Books, CD's etc.		300,000	300,000	300,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,565,683	1,447,558	1,512,881
F02 Operation of Library and Archival Service		5,704,915	5,310,643	5,458,621
F0301 Parks, Pitches & Open Spaces		1,537,570	1,434,261	2,013,811
F0302 Playgrounds		320,900	298,707	344,577
F0303 Beaches		190,992	151,837	190,230
F0399 Service Support Costs		717,329	698,824	736,927
F03 Outdoor Leisure Areas Operations		2,766,791	2,583,629	3,285,545
F0401 Community Grants		276,343	276,343	461,985
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		6,133	6,563	7,044
F0404 Recreational Development		658,985	721,856	589,453
F0499 Service Support Costs		295,398	280,572	288,966
F04 Community Sport and Recreational Development		1,236,859	1,285,334	1,347,448
F0501 Administration of the Arts Programme		814,858	745,423	814,736
F0502 Contributions to other Bodies Arts Programme		-	-	194,614
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		133,795	119,654	130,004
F0505 Festivals & Concerts		153,000	146,000	146,732
F0599 Service Support Costs		144,262	111,920	115,504
F05 Operation of Arts Programme		1,245,915	1,122,997	1,401,590
F0601 Agency & Recoupable Service		20,000	20,000	16,378
F0699 Service Support Costs		6,049	6,065	6,145
F06 Agency & Recoupable Services		26,049	26,065	22,523
Division F Total		11,559,098	10,905,240	12,092,084

Table F - Income

Division F - Recreation and Amenity

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	11,800
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		5,000	5,000	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		85,000	85,000	95,000
Transport		-	-	-
Community, Rural Development & the Islands		-	-	15,487
Other		798,828	861,699	1,258,103
Total Government Grants & Subsidies		888,828	951,699	1,380,390
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		142,242	133,478	146,184
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		196,600	196,600	505,027
Total Goods & Services		338,842	330,078	651,211
Division F Total		1,227,670	1,281,777	2,031,601

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		1,283,207	834,518	816,007
G0299 Service Support Costs		181,458	157,782	165,268
G02 Operation and Maintenance of Piers and Harbours		1,464,665	992,300	981,275
G0301 General Maintenance - Coastal Regions		266,985	198,863	216,400
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		80,245	67,024	70,170
G03 Coastal Protection		347,230	265,887	286,570
G0401 Provision of Veterinary Service		143,296	138,526	140,738
G0402 Inspection of Abattoirs etc		28,629	27,181	30,648
G0403 Food Safety		29,272	14,107	27,139
G0404 Operation of Dog Warden Service		207,000	207,000	207,958
G0405 Other Animal Welfare Services (incl Horse Control)		106,047	106,020	85,339
G0499 Service Support Costs		81,074	77,549	80,730
G04 Veterinary Service		595,318	570,383	572,552
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		41,851	40,625	39,953
G0599 Service Support Costs		11,664	6,410	6,316
G05 Educational Support Services		53,515	47,035	46,269
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		2,460,728	1,875,605	1,886,666

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture & Marine		-	-	-
Other		424,328	204,328	200,034
Total Government Grants & Subsidies		424,328	204,328	200,034
Goods & Services				
Superannuation		22,673	21,573	23,627
Agency Services & Repayable Works		15,000	15,000	-
Local Authority Contributions		-	-	-
Other income		609,900	589,900	586,377
Total Goods & Services		647,573	626,473	610,004
Division G Total		1,071,901	830,801	810,038

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	463,209	56,680
H0102 Plant and Machinery Operations		2,346,457	1,593,444	1,960,648
H0199 Service Support Costs		255,912	303,151	317,078
H01 Profit & Loss Machinery Account		2,602,369	2,359,804	2,334,406
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		244,385	196,602	201,903
H0302 Debt Management Service Rates		309,481	301,144	285,172
H0303 Refunds and Irrecoverable Rates		3,202,118	3,952,550	5,486,247
H0399 Service Support Costs		320,914	303,631	316,420
H03 Administration of Rates		4,076,898	4,753,927	6,289,742
H0401 Register of Elector Costs		138,022	209,930	110,840
H0402 Local Election Costs		35,000	35,000	35,000
H0499 Service Support Costs		89,839	129,241	137,003
H04 Franchise Costs		262,861	374,171	282,843
H0501 Coroner Fees and Expenses		220,198	202,390	227,840
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		57,350	57,533	59,298
H05 Operation of Morgue and Coroner Expenses		277,548	259,923	287,138
H0601 Weighbridge Operations		35,000	35,000	35,000
H0699 Service Support Costs		74	126	121
H06 Weighbridges		35,074	35,126	35,121
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,500	1,500	-
H0799 Service Support Costs		23,183	14,357	14,747
H07 Operation of Markets and Casual Trading		24,683	15,857	14,747
H0801 Malicious Damage		10,500	10,500	1,177
H0899 Service Support Costs		22,331	19,574	20,109
H08 Malicious Damage		32,831	30,074	21,286

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		907,416	836,896	878,622
H0902 Chair/Vice Chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		300,586	293,586	301,833
H0904 Expenses LA Members		164,359	151,000	76,239
H0905 Other Expenses		1,200,384	1,160,350	1,158,337
H0906 Conferences Abroad		7,926	3,600	10,054
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		21,120	19,120	22,185
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		957,846	877,574	909,091
H09 Local Representation & Civic Leadership		3,737,637	3,520,126	3,534,361
H1001 Motor Taxation Operation		270,346	280,777	259,205
H1099 Service Support Costs		225,050	216,305	226,145
H10 Motor Taxation		495,396	497,082	485,350
H1101 Agency & Recoupable Service		491,884	855,352	787,679
H1199 Service Support Costs		132,704	93,163	94,765
H11 Agency & Recoupable Services		624,588	948,515	882,444
Division H Total		12,169,885	12,794,605	14,167,438
OVERALL TOTAL		144,121,826	127,648,160	134,267,088

Table F - Income

Division H - Miscellaneous Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		8,532,806	4,352,089	6,275,144
Agriculture & Marine		-	-	-
Social Protection		20,000	20,000	80,487
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		8,552,806	4,372,089	6,355,631
Goods & Services				
Superannuation		54,848	63,497	69,543
Agency Services & Repayable Works		154,000	161,700	443,177
Local Authority Contributions		195,944	161,944	178,582
NPPR		300,000	400,000	487,061
Other income		4,057,686	3,938,221	4,727,772
Total Goods & Services		4,762,478	4,725,362	5,906,135
Division H Total		13,315,284	9,097,451	12,261,766
OVERALL TOTAL		98,032,143	82,799,440	89,539,600

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023

Description	2023 €	2022 €
Area Office Overhead	3,563,608	3,392,843
Corporate Affairs Overhead	3,179,653	2,981,454
Corporate Buildings Overhead	1,459,166	1,152,467
Finance Function Overhead	1,320,536	1,225,356
Human Resource Function Overhead	1,871,840	1,867,203
IT Services	2,396,594	1,945,857
Print/Post Room Service Overhead Allocation	234,237	183,000
Pension & Lump Sum Overhead	7,720,647	7,465,296
Total Expenditure Allocated to Services	21,746,281	20,213,476

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023

Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>13,821,571</u>	13,821,571
Self Funding - Revenue Budget		
Housing & Building	4,027,859	
Roads, Transport & Safety	<u>-</u>	4,027,859
Total Local Property Tax - Revenue Budget		17,849,430
Self Funding - Capital Budget		
Housing & Building	1,767,353	
Roads, Transport & Safety	<u>-</u>	1,767,353
Total Local Property Tax - Capital Budget		1,767,353
Total Local Property Tax Allocation (Post Variation)		19,616,783