

Draft Budget 2024



Comhairle Contae Chill Mhantáin
Buiséad Udaráis Áitiúla 2024
Wicklow County Council
Local Authority Budget 2024



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Emer Ó'Gormáin
Príomhfheidhmeann Chomhairle Chontae Chill Mhantáin

Emer O'Gorman
Chief Executive of Wicklow County Council

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17 November 2023

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, 2024**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31st December 2024 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 2024 is 1st November to 8th December 2023. Accordingly, the statutory Annual Budget Meeting is scheduled for Monday November 27th. 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 2024 Budget presented to you provides for expenditure of €160.1m. This represents an increase of €17m (or 12%) on last year's budget. This increase is mainly as a result of increased funded leasing costs under Housing Payment & Availability schemes, extra provision for pre-letting expenditure, additional payroll costs due to national pay increases, extra goods and services costs due to the current inflationary environment and increases in key policy driven services such as climate action, social integration and town regeneration.

Budget 2024 is framed following a challenging 2023 impacted by cost of living increases on businesses, voluntary groups and citizens. While reduced from the high levels of 2022, energy costs still remain high. Furthermore, continued global uncertainty has led to significant inflationary and interest rate increases during 2023, and these issues have impacted on service provision for the Council. Unfortunately, the energy/inflation compensation of €1.7m provided by the Department of Housing, Local Government and Heritage in 2023 will not be repeated in 2024. However, in recognition of market reductions in energy costs, an expenditure saving of €0.5m has also been applied. Furthermore, an extra €3m provided

through the LPT Baseline Review has helped to alleviate a lot of the financial pressures facing the Council next year.

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

Notwithstanding these challenges, I believe this Budget represents a very 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. In addition, no increase to the Commercial Rates ARV has been proposed for 2024, while extra provisions have been made for priority areas of housing and climate action.

Local Property Tax

At the Local Property Tax meeting of 9th October, the LPT variation rate of 6% was maintained, resulting in no increase to household payments for 2024. Furthermore, the €1.2m raised was ring-fenced for discretionary funding within the 5 Municipal Districts to implement important public realm projects and was distributed as follows:

Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
223,028	223,028	297,370	223,028	223,028	1,189,482

Moreover, the long awaited LPT Baseline Review was completed in September this year. A new model was introduced to allocate available funding to local authorities in a fair, equitable and transparent manner. The new model provided for the distribution of funding in line with the following indicators and weightings:

- Population: 10%,
- Area: 35%
- Deprivation Levels: 20%
- Local Authority locally raised Income: 27.5%
- Achievement of National Policy Priorities: 7.5%

It was determined by the group that no local authority should see a reduction in baseline funding upon application of the new model, meaning that the new baseline to be applied in 2024 will maintain some historical elements of the previous baseline. Accordingly, the overall LPT Baselines of Local Authorities for 2024 were increased by €75m, from €353m to €428.4m. Wicklow County Council's Baseline for 2024 has been increased from €8,547,247 to €11,230,668, which represents an additional funding provision of €2.7m.

Wicklow County Council's LPT allocation for 2024 is €19,824,676. This increase is based on increased property numbers and revised valuations. Wicklow will receive €4,460,552 (22.5%

of the LPT allocation of €19.8m) in addition to the revised funding baseline of €11,230,668. Added to this is the increase secured by the elected members by retaining the Local Adjustment Factor of 6%. Consequently, the amount retained for own use in the Revenue Budget 2024 is €16,880,701, an increase of €3,059,130 on the 2023 LPT amount retained. As stated at the outset, this extra funding is being used to offset the additional costs arising in 2024.

Details on the 2024 LPT Allocation are provided in Table 1 below and in Appendix 2 of the Draft Budget Tables.

Table 1 – 2024 Local Property Tax Allocation

Wicklow LPT Allocation 2024		€
100% of LPT Income Allocations for Wicklow	A	19,824,676
0% to National Equalisation Fund	B	0
100% of LPT to be retained locally	C	19,824,676
Baseline - Minimum level of funding	D	11,230,668
"Surplus"	E = (C-D)	8,594,008
LPT Surplus - Net Discretionary Income	F = 22.5% of A	4,460,552
Amount of surplus to self-fund housing services	G = E-F	4,133,456
Additional LPT funding on retaining 6% LAF	H	1,189,482
LPT Funding available for Budget 2024	I = C-G +H	16,880,701

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 2024 GMA includes Discretionary Funding, Town Twinning, Economic Development, Festivals, and Civic Reception funding allocations.

Table 2 – 2024 Revised General Municipal Allocations

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
Town Twinning	6,000	6,000	10,000	6,000	6,000	34,000
Economic Development and Promotion	28,000	7,000	9,500	10,000	9,000	63,500
Festivals / Other	25,000	20,000	52,000	20,000	25,000	142,000
Civic Receptions	2,000	2,000	2,000	2,000	2,000	10,000
Discretionary Funding	223,028	223,028	367,370	223,028	223,028	1,259,482
Total	284,028	258,028	440,870	261,028	265,028	1,508,982

Additional income of €70k for Bray Municipal District has been added to the discretionary fund allocation for 2024 as result of their decision in 2022 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.

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 2024. To this end, it is appropriate that each Municipal District review their 2023 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2024 works early next year. Furthermore, the process allowing Members' input into the decision-making process for the Roads Programme will continue in 2024. 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 €31.046m for Budget 2024 which represents a decrease of circa €0.4m due to 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 2024 budgeted rates amount of €31m 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. The provision included in the 2024 Budget is €0.6m. Details of movements in valuations are outlined below in Table 3:

Table 3 – 2024 Commercial Rates

	Valuation	ARV	Rate Demand
Budget 2023 Rates Book	144,723,712	0.217	31,405,046
Valuation Tribunal Appeals	-1,308,418	0.217	-283,927
Global Revaluations Decrease	-10,260	0.217	-2,226
New Build Additions	836,840	0.217	181,594
Revisions/Delisting	-1,173,280	0.217	-254,602
2024 Valuation Listing and Rates Income	143,068,594	0.217	31,045,884

2024 Annual Rate on Valuation (ARV)

The total valuation figure for Wicklow properties is €143,068,594. 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 current inflationary pressures facing businesses, it is not proposed to increase the ARV for 2024 from its current rate of 0.217. The decision to confirm the ARV for 2024 must be taken by the Members at the Annual Budget Meeting.

2024 will see the commencement of a number of new rates provisions included in the Local Government Rates and Other Matters Act (LGRMA) 2019 and the Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023. The main changes will see the removal of the current two moiety process – there will now be a single bill issued for the year. In addition, any amendments (additions, removals and revisions) made by Tailte Éireann to the valuation list will be effective immediately i.e. there will now be provision for pro-rata liability and billing where occupation ends or begins mid-year. As this new billing system will replace the heretofore Property Entry Levy (PEL) charge, it will have a neutral impact on the Council Budget. An amount of €0.4m has been included in the budget for new builds in 2024 which is an increase on the 2023 PEL provision of €0.2m.

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.

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 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 be retained at 60% for 2024.

Matched Funding for Capital Projects

A capital funding provision of €0.3m has been included in the 2024 Budget which represents a decrease of 200k on last year. Heretofore, the retained earnings income paid over from IPB was used to fund the Council's annual Match Funding capital provision. As a result of the reduction in the payment next year, this transfer has now been reduced from €500k to 300k in the annual budget. Moreover, as 2024 represents the final year of the retained earnings distribution payment from IPB a new source of funding will have to be identified for this expenditure commitment from 2025 onwards. This provision is considered essential to the strategic vision of Wicklow County Council, as it allows us the opportunity to apply for and

drawdown substantial Government funding under the National Development Plan Schemes, such as the Urban Regeneration and Development Fund and the Rural Regeneration and Development Funds etc. Wicklow County Council has been successful in securing over €60m in Government funding in respect of ongoing capital projects which require matched funding of up to €14m. Moreover, we have other applications submitted and plans for future projects which will require further match funding.

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

Payroll / Pensions

A total of €57.4m is included in the budget for pay and pension costs. This is an increase of €4.4m on the 2023 budgeted figure. 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.

National Pay Talks in respect of a new pay agreement are ongoing and no information is available at present. However, in line with responsible budgeting an estimated 2% increase has been included in the 2024 Budget. In addition, the 1.5% October increase has been applied on a full year basis. The estimated cost of these increases is circa €2m. It is expected that the usual compensation level of 85% will be provided by the Department of Housing, Local Government and Heritage to offset the majority of these costs, however this still leaves an amount of circa €0.3m to be funded from our own resources.

A funding allocation of €1.4m has also been provided from the Department towards the implementation of the recent WRC agreement in relation to pay and terms and conditions for Retained Firefighters.

There is an ongoing need to recruit staff to maintain services and Budget 2024 attempts to address these demands within the existing financial constraints. The Budget provides for additional personnel in the areas of Housing, Planning, Communications, Community Development, Climate & Energy, and Law. WCC has also applied for a number of graduate posts under the 2024 LGMA Graduate Recruitment Programme which are included in the Budget. 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 circa €0.3m to the Council.

Budget 2024 also provides for a new fully funded €300k Integration Team. The primary role of the Local Authority Integration Team (LAIT) is to provide ongoing integration supports information, advice and guidance to International Protection applicants and refugees (both programme refugees and beneficiaries of temporary protection). This will primarily involve linking these new arrivals with mainstream support services, ensuring their basic needs are met and facilitating independent living within the community.

The appointment of outdoor staff going forward will be linked to the Uisce Éireann transition, as it is likely that excess staff will arise under this process. At the end of the transition period in 2026 local authorities will cease to be involved in the public water system. As part of the transition process a joint trade union/management water services forum comprising of

management and union representatives has been established, chaired by the Director of Services HR. The primary purpose of the forum is to discuss procedures to facilitate those staff who wish to reassign out of water services to other roles in the local authority. For those staff that wish to remain as local authority employees but working outside of water services, Wicklow County Council will work to re-assign staff to suitable vacancies within grade and competence to other local authority service areas.

Pension costs of €8.2m has been provided in the total payroll costs which is an increase of €517k on 2023. 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 it 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 will be submitted to the Department for consideration shortly.

2024 Draft Budget Overview

The Draft Budget presented to you provides for expenditure of €160.1m in 2024. 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	€112.2M
Local Property Tax	€16.9M
Commercial Rates	€31M

While Budget 2024 is set at a higher level compared to last year, this is mainly due to increased grant aid for housing services and the roads programme which are contra items and also pay and pension increases.

Budget Adjustments in 2024

In preparing Budget 2024 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 2024 to support the local authority's response in this area. To this end, an allocation of €1.8m has been provided under this programme for 2024.

In line with national priorities, Wicklow County Council's main focus for Budget 2024 has been on the areas of Housing and Climate Action.

Housing and Building

Of the total Budget of €160m, over €58m has been allocated under Division A – Housing and Building. One of the main expenditure demands each year relates to pre-letting repair costs on local authority houses. The net allocation for 2024 is €3.8m based on gross expenditure of €4.9m offset by central funding of €1.1m. The gross amount represents an increase of nearly €0.8m on last year's allocation.

An increase of €250k is provided for housing repairs and maintenance, bringing the total allocation up to €2.6m. A separate fully funded planned maintenance programme is also provided for in the Budget in the amount of €250k. Furthermore, an extra €400k has been allocated for central heating/boiler/heat pumps/alarm maintenance.

Based on the volume of applications received under the Croí Cónaithe Vacancy Property Grant Scheme, this fund has been increased to €3.3m for 2024. In addition, Payment and Availability and Long-Term Leasing allocations have increased by €5m.

As a consequence of Wicklow County Council continuing to exceed its social housing delivery targets, the annual rental income has increased by just over €1m, all of which has been retained under the Housing and Building Programme to fund the additional services outlined above.

Climate Change/Energy Initiatives

Wicklow County Council is currently progressing its first ever Climate Action Plan. As part of the public consultation phase, the draft plan was put on display from October 3rd to November 15th. It is expected that the final plan will be brought before the elected members for approval in January 2024. An amount of €230k has been included in the 2024 Budget to commence priority actions within the plan. The Arklow Decarbonisation Zone plan will also be progressed next year with key items identified for implementation.

Following the establishment of the Mid East Energy Unit last year with Kildare and Meath County Councils, a number of joint initiatives will commence in 2024 under the SEAI Pathfinder Programme. An amount of €440k is included in the Budget to support Wicklow's commitment under the retrofit programme as well as funding other Council led energy saving initiatives.

The Public Lighting Energy Efficiency Project (PLEEP) for Eastern Region is expected to be rolled out in Wicklow during the second half of 2024. The Budget includes a capital transfer provision of €200k which was established previously to build up a reserve to fund these works.

Other significant budget items and relevant adjustments for Budget 2024 include:

- Non-Principal Private Residence (NPPR) income has been reduced by 100k following the expiration of the 2012 charge on 1st April 2024. The NPPR charge will expire completely on 1 April 2025.
- The IPB annual dividend will reduce by €179k in 2024. However, our annual insurance premium has also decreased by €96k.
- Economic Development has received additional funding of €330k in respect of the Skills Strategy, Town Regeneration, Tourism Promotion and other economic initiatives.
- The Community Grant Scheme allocation for 2024 remains unchanged at €120k. However, additional funding of circa €116k has been provided for various community and voluntary groups e.g., Access, PPN, County Wicklow Volunteer Bureau, Wicklow Uplands, as well as a brand-new funding provision to support the implementation of outdoor recreation initiatives.
- An additional financial provision of €100k has been provided to support works associated with an emergency dredging foreshore application for Wicklow Harbour. The annual capital transfer for this project now stands at €250k.

While addressing the financial challenges we face in 2024, we are restricted in the areas from which savings can be identified and taken. Up to 90% of our expenditure each year is considered to be 'Non-Discretionary', covering items like pay and pensions, contra/grant funded areas such as RAS/HAP, DPGs, Housing the Homeless, Roads Grants, SICAP, LEO, Sports Partnership, Irish Water and the Machinery Yard. Other non-discretionary costs include light and heat, insurance, loan interest, capital transfers and statutory contributions. This leaves the following limited areas of 'Discretionary' costs from which to find savings:

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

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

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

Table 4 - Budget 2024 v 2023 Main Expenditure Variances

Division	Expenditure	€000's
Housing	Pre-letting	767
	Repairs and Maintenance	247
	Boiler, Heatpump and Central Heating	400
	P&A Agreements	4,619
	Long Term Leasing Scheme	435
	Croi Conaithe Vacant Property Grant Scheme	3,290
	Disabled Persons Grants	628
Roads	Regional Road Maintenance	467
	Local Road Maintenance	670
Development	Ukraine Response	664
Management	Local Authority Integration Team	339
	Town Regeneration	142
	Match Funding Provision	-200
Environment	Climate Action & Energy	326
	Fire Service Operations	1,400
	Recycling services	78
	Landfill Aftercare and Remediation	109
	Street Cleaning	78
	Harbour Operations	155

Recreation & Amenity	Libraries	155
	Outdoor Recreation Strategic Initiatives	40
Miscellaneous	Discretionary Expenditure	79
	ICT Costs	426
	Pensions	414
	IPB Premium	-96

Table 5 - Budget 2024 v 2023 Main Income Variances

Division	Income	€000s
Housing	Rental income	1,066
	Pre-letting grants	300
	RAS Operations	-561
	P&A, Targeted and Home for Life Leasing	5,091
	Housing of the Homeless	227
	Disabled Persons Grants	522
	Croí Conaithe Vacant Property Grant Scheme	3,350
Roads	Road Grant Allocation 2022 increase	1,643
Development	Structures at Risk Funding	140
	Social Inclusion (Incl. Ukraine support)	1,050
	Town Regeneration	98
Environment	Climate Action Funding Streams	100
	Retained Firefighters WRC Agreement	1,400
Miscellaneous	Pay Agreement Compensation	1,523
	Energy Cost increase Compensation	-1,667
	IPB Dividend	-179
	IPB Retained Earnings	-200
	Investment Income	285
	NPPR	-100
	New Property Commercial Rates Valuations	200
Other	Local Property Tax	3,059
	Commercial Rates	-359

Conclusion

I have prepared the 2024 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. Aoife Flynn Kennedy for their constructive engagement with the budgetary process.

The 2024 Draft Budget before you today is a plan of action to best deal with the challenging environment of local government. While significant challenges remain in dealing with the economic realities facing the Council next year, we can cautiously look to build on the progress achieved to date and translate this to increased and improved services growth across the County. Moreover, we will continue to seek out alternative sources of funding and work in collaboration with the relevant State Agencies, Government Departments, Business Community and the Community and Voluntary Sector to maximise all available opportunities to address the local needs and support the economic and social development of County Wicklow.

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

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

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

I recommend the 2024 Budget to you for adoption.



EMER O'GORMAN
CHIEF EXECUTIVE
WICKLOW COUNTY COUNCIL

Division A – Housing & Building

Objective Plan for and facilitate the provision of sustainable, high quality social, affordable and cost effective housing accommodation to meet the existing and likely future needs, responsive to the requirements of all categories of persons in the County.			
Key Indicators			
Total Division Expenditure	€58,328,381	Weekly Rental Accrual	€321,559
Council Houses Tenanted	4,863	Local Authority Home Loans Approved in Principle	14
Incremental Purchase Scheme Sales completed	08	Housing Grants approved	374
		Housing Aid for Older People	160
		Mobility Aid	41
		Housing Adaption	173
Number on list for Social Housing Support	4,273	No. of households availing of:	
		Rental Accommodation Scheme	158
		Housing Assistance Payment (HAP)	2,800
		Long Term Leasing	23
		Short Term Leasing	28
Number of tenancies allocated:	463	House Purchases	16
Social Housing WCC Approved Housing Bodies	142 321		
Note – above activity level is at end September 2023			

A01 Maintenance/Improvement of LA Housing Units

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

Objectives/Plans for 2024

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

A02 Housing Assessment, Allocation and Transfer

Objectives for 2024

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

A03 Housing Rent and Tenant Purchase Administration

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

Objectives for 2024

- The Rents Team will continue to engage with tenants in arrears and will focus on reducing rent arrears

Affordable Housing

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

Greenhill Road Affordable Housing Scheme was launched to the public for applications on 09/01/2023, and closed on 30/01/2023. Over 140 applications for the 36 properties were received. Wicklow County Council is currently 'sale agreed' on all the 36 properties as at 20/10/2023. Ten of the sales have now closed.

Wicklow County Council also received approval for future affordable housing schemes in the County in the past month—one development in Baltinglass (22), and another in Rathnew (44)

Baltinglass - Portal closed on 4th October for these 22 units

Rathnew - Site to be completed approximately August 2024 – properties will be advertised for sale in early 2024

Wicklow County Council also has plans for further developments throughout the County.

Vacant Homes Scheme

21 CPOs underway on long term vacant houses around the County – 3 of these are now completed and tenants are in situ with a further 3 being refurbished at present.

Further long term vacant properties are currently being identified for future batches of CPOs. 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.

Croí Cónaithe (Towns)

The Vacant Property Refurbishment Grant is a payment you can avail of if you are renovating a vacant house or building into your permanent home or a rental property. The grant applies to qualifying vacant properties in cities, towns, villages and rural parts of the Country. A grant of up to €70,000 is available (If the refurbishment costs exceed the standard grant of up to €50,000, a top-up grant amount of up to €20,000 is available).

To qualify for the grant, applicants must:

- Have proof of ownership or evidence of active negotiations to buy the property
- Be going to live in the property as your principal private residence or make it available for rent
- Have proof that the property has been vacant for at least 2 years and that it was built up to and including 2007

Number of Applications	62
Applications in progress/information requested	14
Applications finalised	44
Applications withdrawn	4

A05 Administration of Homeless Service

A significant budgetary provision has been made for 2024 to address the ever increasing numbers finding themselves homeless or in danger of becoming homeless in County Wicklow.

Objectives for 2024

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

Ukrainian Response

During 2022 the Housing Department assumed additional duties resulting from the arrival of displaced persons from Ukraine. Due to the volume and complexity of work in this area a new work team was established. It is expected that work in this area will continue in 2024.

- As of 30th September 2023 the numbers of Ukrainian Displaced Persons in emergency type accommodation is 1,737 (although we know that there are considerably more in the County)

This number is broken down as follows –

- Arklow MD 273
- Baltinglass MD 368
- Bray MD 739
- Greystones MD 171
- Wicklow MD 186
- The team assesses 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. They then work through a list of pledged properties within the County and match families accordingly
- The Community Response Forum continues to meet on a regular 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 2024

- Further increase housing supply by completion of existing schemes and development of future schemes

- Continue to work with developers to maximise Part V and Turnkey units
- Continue to work with AHBs to deliver CAS, CALF and Turnkey units

A07 Rental Accommodation Scheme (RAS Programme)

The number of properties in the RAS continued to decrease in 2023 to 158 as at 30th September 2023, largely due to the ongoing implementation of HAP.

The Rental Accommodation Scheme (RAS) caters for the accommodation needs of persons who are in receipt of rent supplement, normally for more than 18 months and who have a long-term housing need. The RAS unit continues to work closely with landlords/tenants to sustain tenancies and also with the Housing Allocations and Homeless Units to endeavour to alleviate ongoing housing problems.

A08 House Purchase Loans

Objectives for 2024

- Continue to implement the Local Authority Home Loan Scheme
- Implement the newly introduced Affordable Housing Scheme

A09 Housing Grants to Assist Private Households

Objective for 2024

- 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 Approved Housing Bodies sector to deliver more units for social housing in Co. Wicklow. Houses were provided in Bray, Greystones, Arklow, Wicklow, Blessington and Baltinglass among other areas utilising the CALF and CAS funding mechanism.

Expressions of Interest – Social Housing on Council Lands

Wicklow County Council sought expressions of interest from Approved Housing Bodies who have signed up to a voluntary regulatory code and who wish to be considered for provision of social housing on Council lands in County Wicklow. Development of 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)

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 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	€30,120,720
Number of kilometres of Roadway	2,500 (2023)
Number of Public Lights Maintained	15,268
Number of Pay & Display Parking Machines to be in place for 2024	Arklow 24 Bray 64 Greystones 29 Wicklow 33 Total 150

B01 – B02 National Road Maintenance and Improvement

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

- N11/M11 Bus Priority Interim Scheme
- N11/M11 Strategic Bus Park & Ride
- N81 Whitestown Lower Project and N81 Hangman's Bend and Tuckmill Project
- N81 Rural Traffic Calming & Bus Stop at Hollywood
- Road Safety Improvement Schemes (National Roads)

Funding to progress the following schemes continues to be sought:

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

Maintenance work continues on the National Secondary (N81) in relation to resurfacing, 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 2024

Application has been made to the DTTAS for funding for maintenance in respect of 12 bridges around the County at a value of €535,000.

B05 Public Lighting

There are approximately 15,268 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 2024

- National/Rationalised Maintenance/LED Upgrade Contracts Roads Management Office – Commencing in late 2023 and continuing in 2024
- 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 2022 and 2023 will be further developed through 2024 and it's envisaged 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 (Return to DTTAS sent on 20th October with amounts and figures)

Proposed works for 2024:

Submissions for the Safety Improvement Works Scheme were made in respect of 12 locations (value of €682,500). A decision is awaited on applications made under Circular RW18 of 2023.

B08 Road Safety Promotion and Education

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

Revised Speed Limit Byelaws came into force on 1st June 2023. The new Byelaws include the introduction of periodic 30km/h speed limits outside every one of the 102 schools in the County – the first local authority in the Country to introduce such a measure. As a result of these changes, the most vulnerable road users will find themselves in a safer environment.

Objectives for 2024

- The installation of 102 periodic Speed Limit signs outside 102 schools 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 & Wicklow Towns. A tender process for the provision of parking related services was completed in 2023 and new contracts awarded for Bray, Greystones, Arklow & Wicklow Towns. Bray Municipal District is responsible for the back office administration for parking Countywide

B10 Support to Roads Capital

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

B11 Agency and Recoupable Services

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

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	€ 6,623,181
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

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

The new Master Co-operation Agreement (MCA) to replace the existing Service Level Agreement (SLA) was signed on 5th May 2023 and will remain effective until 31st December 2026.

The Effective Date for water services in Wicklow County Council was 6th September 2023. From the effective date Uisce Eireann have full accountability for the delivery of water services and for the management and direction of water services staff.

Uisce Eireann has directly appointed Integration and Management Team Asset Operations Leads to lead the delivery of water services in County Wicklow.

Water services staff continue to be WCC employees unless they individually avail of the option to transfer to Uisce Eireann.

Staff who wish to remain within the Council will be reassigned to alternative suitable roles in the Council. A procedure for the reassignment of staff is currently being developed by the Water Services Forum. The Water Service Forum comprises of staff representatives from Human Resources, Transport Water and Emergency Services and Union Representatives.

Uisce Eireann is responsible for the recruitment of staff to fill vacancies in Water Services.

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	€19,665,715	% of applications refused*	16%
Planning applications received*	1,058	Enforcement - Warning Letters**	101 21
2023 income from planning application fees etc. at 31/10/2023	€661,500	Enforcement Notices**	5
		Legal Proceedings initiated *	6
% of applications granted*	84%		
* Activity up to 30th September 2023			

D01 Forward Planning

The role of the Forward Planning Section is to ensure that planning and development take place within an agreed framework, developed in consultation with the Members, the public and other stakeholders. In particular, the Forward Planning Section, in co-operation with the Elected Members, is responsible for preparing and progressing to adoption, the County Development Plan and individual Local Area Plans for the settlements of Bray Municipal District, Wicklow – Rathnew, Greystones – Delgany – Kilcoole, Arklow and Blessington. This includes the producing of all statutory reports and reviews and the preparation of variations to plans as required.

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

Objectives for 2024

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 or new Ministerial Guidelines (such as new guidelines on Rural Housing)
- A Judicial Review has been initiated against certain aspects of the adopted County Development Plan. Any forward planning information relevant to the Judicial Review will be provided

Local Area Plans

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

New functions emerging for 2024 (due to recent Government policy announcements/guidelines):

- Implementation of the new Planning and Development Act (due Q4 2023)
- 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.

Residential Zoned Land Tax

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

Other Projects

The Forward Planning Unit has a number of other responsibilities and functions that will continue in 2024 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 Town Centre First Plans
- Providing advice and inputs to funding 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 2024

- 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

Since going live in April 2023, 46.5% of applications have been received online (526 received in total: 245 through eplanning and 281 hard copy).

There has been a mix of application types including extensions, one off houses, multi-unit developments and telecommunications infrastructure.

The e-planning system provides a better service to the public. It allows agents to build their

applications before submission, and aims to reduce the printing, copying and scanning of documentation. It also facilitates electronic interaction between Local Authorities, An 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 2024

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

Derelict Sites

At 31st October 2023 there is 1 site on the Derelict Sites Register. The Planning Department continues to consult and engage with the site owners to have works undertaken to render the site non derelict and also continues to pursue all current and outstanding levies.

Vacant Sites

At 31st October 2023 there are 21 sites on the Vacant Sites Register. The Planning Department continues to pursue current and outstanding levies through regular engagement with the site owners.

D04 Operation and Maintenance of Industrial and Commercial Facilities

Sites for Enterprise/Employment Uses

Wicklow County Council has 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 2024:

- 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 deliver an Enterprise Centre for Greystones

Wicklow County Campus

Objectives for 2024

- To progress the vision set out in the newly prepared 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 Conservation Management Plan in relation to the historic buildings at Clermont House
- To continue to protect the biodiversity value and the historic landscape at Wicklow County Campus through a suite of biodiversity measures, in cooperation with the Heritage Officer and the Biodiversity Officer
- To 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 continue to promote Wicklow County Campus for classroom hire, event hire and film location hire
- To work in co-operation with the new Clermont Screen Hub to promote the Audio-Visual industry in County Wicklow
- To work in co-operation with the new Clermont Screen Hub to further develop the main hall in Clermont into a state-of-the-art conference centre/ screening and sound recording facility

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

County Wicklow Film Commission

Objectives for 2024

- To implement actions and recommendations set out in the County Wicklow Screen Sector Development Strategy
- To work with incoming television and feature film productions and to continue to provide assistance to their location managers in finding and securing public locations
- To continue to promote County Wicklow as a prime film location and also to continue to increase the benefits from film induced tourism
- To liaise and work with location managers and production managers as well as local and national film industry related stakeholders and agencies
- To work with the Local Enterprise Office Wicklow to provide business supports for the Screen Industry
- To develop Wicklow County Campus as a hub for the Audio-Visual industry

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 (UNCPRD), and; Public Sector Duty.

The Committee is focussing on areas of responsibility which fall within the remit of the Council, in relation to access and inclusion, and has also developed a Disability & Inclusion Strategy, launched in October 2023, which will be implemented over the next 5 years.

The first Disability and Inclusion Strategy for County Wicklow was approved by the Disability and Inclusion Steering Committee (DISC) and presented to the full Council on 2nd October, by Laura O'Callaghan, Disability Information Officer (Disability Federation of Ireland). The official launch of the strategy took place at the Arklow Bay Hotel on Friday 20th October.

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

County Wicklow Public Participation Network (PPN)

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

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

Local Community Development Committee (LCDC)

Purpose of the LCDC

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

Local Economic and Community Plan (LECP)

The 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 2024

- Continue to support the LCDC to carry out all its functions effectively
- Implementation 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

County Wicklow Age Friendly Programme

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

The County Wicklow Age Friendly Alliance is a multi-agency group, chaired by the Chief Executive of Wicklow County Council. It will continue to meet quarterly in 2024 to oversee the implementation of the new County Wicklow Age Friendly Strategy 2023–2027, which was launched in 2023, with a comprehensive Action Plan.

Full details on: www.wicklow.ie/Living/Services/Community/Age-Friendly-Wicklow

Older People's Council (OPC)

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

The Older People's Council Executive Group operate under the Age Friendly Ireland guidelines and include representative from across all municipal districts in County Wicklow and some special interest groups.

The OPC Chair will represent County Wicklow on the National Network of OPCs in 2024.

The OPC AGM will be held in May 2024 and an Open Day/Information Seminar for the OPC Network will also be held in 2024.

Age Friendly Initiatives

Following a successful pilot programme, the Healthy Age Friendly Homes programme is being rolled out in County Wicklow in 2024, funded by Sláintecare and managed by the Age Friendly Ireland shared service, at Meath County Council.

A local Coordinator will be appointed to County Wicklow, to visit older people 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. All referrals for the service will be coordinated by the National Office – contact tel.: 046 924 8899.

The Age Friendly Business Recognition Programme will be rolled out to businesses in County Wicklow in 2024.

County Wicklow Libraries have all received full Age Friendly accreditation, from Age Friendly Ireland, and staff training, consultation with older people and development of programmes for older people will continue in 2024. Acorn tablets have been purchased, with funding from the Age Friendly Programme, and will be available to borrow from Libraries in 2024.

Youth Form Council (Comhairle na nÓg)

Comhairle na nÓg are local youth Councils which give children and young people the opportunity to be involved in the development of local services and policies.

Wicklow's Comhairle na nÓg is a group of young people, who meet monthly in a Council style set up, who are passionate about enhancing the voice of young people in Wicklow. They continue to set a very high standard for youth participation and engagement in our County.

Having won a Garda Youth Award for its work on a Cyber Bullying Charter, Wicklow's Comhairle na nÓg continues to engage with issues that are identified by young people as important and worthy of analysis and action. Comhairle members also undertook a County wide survey on 'Youth Attitudes towards drugs' in 2023, and the published report on this will be circulated widely to stakeholders in 2024.

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.

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 supportive collaboration between the County Council, PPN and the Comhairle na nÓg steering group, Wicklow became the first County Council to include a young person on a Strategic Policy Committee, namely the Climate and Biodiversity SPC. This representation will continue in 2024.

Creative Ireland

Creative Ireland's Government's five-year programme to encourage everyone in our society to realise their full creative potential has been extended for a further five years. A new strategic plan has been developed. It is anticipated that the funding will continue and the investment will be maintained at the Covid-19 increased level. In order to support the ongoing implementation of the programme, a staff position has been 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 2024:

- 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 most recent Wicklow Refugee Resettlement Programme, a total of 183 Syrians have been accommodated across County Wicklow to date. We are awaiting details of new programmes for 2023 which may involve providing accommodation for other nationalities as well as Syrians.

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.

2024 Plan:

- Complete the final enhancement fund projects, including installation of climbing boulders and calisthenics equipment in Ballywaltrim Playground and refurb of the Ballywaltrim Sports Pavilion
- 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
- 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

- Little Bray Sláintecare Healthy Communities Committee – set up, fund, and facilitate a live consultation committee with local Little Bray residents
- 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
- 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
- Early years supports – roll out a series of training and enhancement supports to community crèches
- 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 (.IEnergy 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 2024

- 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 18% for P1 NOAC Return, new buildings inspected
- Continued enforcement for compliance with requirements of Building Control Regulations. Increased issuing of Section 11 Requests
- Increase inspections per Construction Product Regulations and National Market Surveillance Strategy 2022
- Increase Inspections per Energy Performance of Buildings Directive.

- Increased training for building control staff in sections of Building Regulations that have been revised and updated since 2023

D09 Economic Development & Promotion

Greystones Twinning Association

The twinning between Holyhead and Greystones, now in its twelfth year continues to grow with interaction and visiting groups from Holyhead to Greystones and Greystones to Holyhead each year. Participation in festivals such as St David's Day, St Patrick's Day, Christmas Lights Festival, Rowing Festivals. Strong relationships have also formed between local sporting, choir and school groups.

Pride of Place

Wicklow County Council is involved in a range of Community/Voluntary based Awards Schemes, including the Annual IPB Co-operation Ireland 'Pride of Place' Awards. In 2023 Wicklow County Council nominated four groups/communities into this Pride of Place competition. In September 2023, the two Pride of Place judges assessed these four nominations.

The four Wicklow voluntary groups were all successful at the Pride of Place Awards, which were held on Friday 10th November 2023 in the Armagh City Hotel. It was a great achievement for the four nominations and the results were as follows - Hollywood Village won the overall award in the Population 0-500 Category, Avoca Village, runners up in the Population 500-1500 Category, Greystones Tidy Towns, runners up in the Creative Place Category and Rewild Wicklow who won a Special Award for their entry in the Biodiversity and Climate Action Category.

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 late 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 2021, 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 updated strategy are;

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

James Burke Associates has been engaged to carry out the Strategy review and to develop the Roadmap and this will be available late in 2023.

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 will 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 Offshore Renewable Energy Support Scheme Auction was held in June 2023 – to determine which projects will deliver the first set of offshore windfarms by 2030. Two offshore windfarms, Codling and Dublin Array will progress under ORESS, and Arklow Bank will progress through private channels.

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 continues to facilitate meetings of local businesses interested in engaging with the supply chain for Wind Energy Projects. In 2023, representatives of Wind Energy Ireland, Codling Wind Park, and SSE Renewables addressed the group. RWE have been invited to address the group at a future date. Issues discussed were staff, skills and supply chain. Wicklow County Council will continue to support this group throughout 2024.

Skills Taskforce for County Wicklow

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

Wicklow County Council has contracted with KPMG 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. The Skills Strategy will be available in January 2024.

Objectives for 2024:

- 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 2024:

- 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
- To assist and feed into the strategy and actions in the next Local Economic Community Plan to 2029
- To progress the objectives and actions in the Mid East Regional Enterprise Plan to 2024

D10 Property Management 2023

Property Asset Register

The Property Management Working Group reconvened in 2023 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, the Council has sought a dedicated resource for this significant undertaking through the LGMA Graduate Programme for 2024.

D11 Heritage and Conservation Services

The Heritage Officer has responsibility for:

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

Objectives for 2024

- 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 as arise

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	€18,254,318
Number of complaints received as at 19th October 2023	1,207
Number of complaints closed 19th October 2023	1,118
Number of litter fines issued to 19th October 2023	87

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 licences. Significant repair and refurbishment works were completed in Ballymurtagh during 2023 with investment in leachate monitoring and flare infrastructure at Rampere. Further investment in the gas network and wells at Rampere is required in 2024. In conjunction with the Regional Waste Management Planning Offices the Council also intends on investing in Environmental Risk Assessments (ERAs) for historic landfills.

E02 Operation and Maintenance of Recovery and Recycling and Bring Facilities

Objectives for 2024

- The continued operation of five recycling / bring centres across the County in the context of increasing operational costs and a reduction in the recycling markets
- Aim to increase tonnages of recyclable materials collected and sent for recycling
- Increase the range of the waste streams available and cost recovery
- Significant investment is required at Bray Recycling Centre. Investment through the upgrading of plant and equipment in order to improve operations occurred during 2023 with further plans proposed for 2024
- Promote Ethical and Sustainable Routes for all recovered materials
- Increase environmental awareness and responsibility through the Council's Environmental Awareness Programme

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

E04 Provision of Waste Collection Services

Objectives for 2024

- 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 and inspection programmes
- Enforce the bye laws on the Segregation, Storage and Presentation of household and commercial waste
- Monitor and liaise with the Household and Commercial Bin providers with regard to the 3 Bin Service and encourage the provision of facilities in agglomerations of less than 500
- 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 2024

- 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
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County

E06 Street Cleaning

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

E07 Waste Regulations, Monitoring and Enforcement

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

Objectives for 2024

- Enforcement team operations in the County continues to be part-funded by DECC
- Prepare and implement the RMCEI Plan for 2024 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 and ensuring consistent enforcement of waste legislation
- Provide the EMWERLA / LGMA with monthly inspection figures, as required
- Continue the use of CCTV to combat illegal dumping of waste at specific locations
- Complete all initial investigations of environmental waste complaints within 5 working days of receipt
- Participate in the 2024 Anti-Dumping Initiative funded by DECC
- Continue high level of enforcement and resulting clean-ups of illegally dumped waste
- Continue to work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland

E08 Waste Management Planning

Waste Management Plan

Objectives for 2024

- Work with and support Dublin City Council as Lead Authority for Waste Management in Eastern Midlands Region and implement measures of the National Waste Management Plan for a Circular Economy. This Plan sets out a framework for the prevention and management of waste in Ireland for the period 2023 to 2029
- Implement measures of National Waste Management Plan for a Circular Economy 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 2024

Following the installation of 2 Columbarian Walls in burial grounds within the County, it is proposed to continue to install Columbarian Burial Walls where there is demand and to consider alternative options within each district for the burial of urns

- Review the burial ground policy on the operation and maintenance of each burial ground in consultation with the relevant Municipal District
- Continue with the updating of the digital records in order to provide public access to online maps and records of burials
- Continue to review capacity of the graveyards currently in use in order to inform future planning of graveyards
- Commence review of burial fees

E10 Safety of Structures and Places

Objectives for 2024 – 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 are investigated. Arising from these investigations owners are required to take such actions as to make safe the building.

Water Safety

The Water Safety Programme will continue in 2024 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 2024

- 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 for 2024

- 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

E13 Water Quality, Air & Noise Pollution

Bathing Water Quality

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

There are six bathing waters identified under the Bathing Water Regulations 2008. These are Bray South Promenade, Greystones South Beach, Silver Strand, Brittas Bay North Beach, Brittas South Beach and Clogga Beach. The Council also monitors six other bathing waters (termed 'non-identified bathing waters') in the County: South of Bray Harbour, Kilcoole Beach, The Murrough Wicklow, Wicklow Harbour Bathing Area, Wicklow Harbour Lifeboat Area and Arklow South Beach.

Drinking Water Quality

Wicklow County Council is the drinking water regulator for private water supplies, responsible for enforcing the Drinking Water Regulations for group water schemes and businesses that have their own well.

Air Quality

Wicklow County Council has responsibility for air quality and for air emissions for all industrial/commercial activities that are not subject to integrated pollution control licensing by the EPA. Complaints of odour nuisance frequently have to be investigated. There are provisions in the Air Quality Act for serving enforcement notices requiring abatement of emissions causing nuisance.

Under the smokeless coal regulations there are now five designated smoke free urban areas in Co. Wicklow:

- Bray
- Arklow
- Greystones/Delgany
- Wicklow Town
- Rathnew

Wicklow County Council is charged with implementing these regulations.

E15 Climate Change & Flooding

Energy

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

Mid-East Energy Unit

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

Objectives for 2024 – Mid East Energy Unit

- Lead the Steering Group and Technical Working groups that form the Mid-East Energy Unit
- Continue to deliver the objectives of the Mid-East Energy Unit
- Support the local authorities in the Mid-East to improve energy efficiency and reduce energy related greenhouse gas emissions
- Collaborate with local authorities and Codema our appointed energy consultants to develop Pathfinder projects through SEAI
- Develop a pilot project through SEAI Pathfinder to decarbonise leisure centres in the region
- Support the 3 local authorities in Mid-East to achieve ISO 50001 certification

Objectives for 2024 - Energy in Wicklow County Council

- Following 10 days of ISO 50001 master class training in 2023, the energy office anticipates ISO 50001 certification in Q2 2024
- Further develop the ISO system in line with requirements as set out in ISO 50001:2018
- Identification and delivery of decarbonisation projects in the Councils building stock
- Create a building stock plan for Wicklow County Councils building assets
- Support Energy Awareness campaigns and Reduce Your Use campaign
- Work with TWES on the decarbonisation of fleet and upgrade all public lighting throughout the County via the National Public Lighting Energy Efficiency Project

Flood Relief Works

In July 2022 An Bord Pleanála published two orders approving the Planning Application (EIAR) and Compulsory Purchase Order (CPO) for Arklow Flood Relief Scheme. Wicklow County Council has confirmed the CPO, advertised for Consultants and in 2024 it is intended to procure a Contractor to start the works.

Climate Action

Wicklow County Council is progressing its first ever Climate Action Plan which will be brought before the elected members in January 2024. This will result in Wicklow County Council progressing a significant number of Climate Actions across the organisation.

For 2024, c.70 of the Actions will be prioritised and commenced

The Arklow Decarbonisation Zone will also be progressed with the following actions being key items to be progressed in 2024:

- Investigate opportunities for a shared travel scheme
- Conduct a tree survey in the public realm
- Undertake a pilot with the Native Oyster Reef Restoration Ireland project to test the re-establishment of oyster beds and kelp restoration on a demonstration scale
- Map and identify green infrastructure opportunities in the town to support the development of NBSuDS improving climate resilience

Division F – Recreation and Amenity

Objective To maintain designated parks and open spaces and to promote Blue Flag Beaches within the County.			
Key Indicators			
Total Division Expenditure	€12,280,857	Total Library Opening Hours per week	423
Number of Libraries*	13	Number of Library Visits*	
Full Time	6	Full Time Libraries	415,163
Part time	7	Part Time Libraries	55,642
Mobile Library	1	Mobile Libraries	13,983
Library Membership*		Number of items loaned	
Active	30,958	Physical Items 370,126	572,820
		Online Items 202,694	
Number of Blue Flag Beaches 2023	3	Caravan Park Licences issued 2023	29
*Indicators refer to 2022 year			

F01 Leisure Facilities Operations

Wicklow and Arklow Swimming Pools & Leisure Centres

Wicklow and Arklow Swimming Pools and Leisure Centres are owned by Wicklow County Council and run-on foot of a licence agreement by Coral Leisure Ltd. The year 2024 will be very challenging for the operators of both facilities due to the energy costs. Once again during the year 2023 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 2024

With inflation at 5%, and numerous cost of living challenges, library outreach programme will be particularly relevant in 2024. The proposed budget will enable our “Warm Winter Welcome” programme to be resumed, and provide people with a programme of events and activities across all of our libraries. Having this year secured “Age Friendly Status” for each of our libraries, we will ensure our outreach programme emphasises what our libraries have to offer our older users.

Wicklow County Council Library Service is currently working on a programme to achieve “Library of Sanctuary” status in early 2024, which will be reflected in our programme of events for the coming year.

Library Book Fund

The proposed 2024 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, the adoption of the proposed book fund of €300,000 will ensure an amount of €25,000 - €30,000 is available to each full-time library in the County, with a minimum of €12,000 available for part time branches.

County Wicklow Archival Service

Wicklow County Council 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-1600s. 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. Our private collections are growing with an exciting recent acquisition of the papers of the Actons of Kilmacurragh.

The outreach activities of the County Archives service include archives projects, publications and podcasts, Decade of Centenaries and Creative Ireland projects, collaboration in national projects such as the Virtual Records Treasury of Ireland, and an education programme currently focusing on the Leaving Certificate history syllabus including hard-copy and digital resources for students and teachers. The service operates a substantial digitisation programme with a growing collection of digitised archives available on Wicklow.ie. The Archives Service also researches on behalf of those born in the former County Home, Rathdrum and those boarded-out to Wicklow foster parents, while the Archives' genealogy service assists those with Wicklow roots. WCC Archives, Library and Heritage services also collaborate on the community archives website *Our Wicklow Heritage* in partnership with the National Museum of Ireland and the Heritage Council.

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 playground 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 area.

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.

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 2023 benefitted over 270 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. 171 projects were successful in receiving funding through the 2022 Community Support Fund (under the Community Enhancement Programme). The total allocation for Wicklow was €308,834, including ring-fenced funding for Women's Shed of €3,088.

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 Countywide 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 2024 is €75,000 which will focus on an outcomes approach in the change or outcomes that interventions create.

The 2 key performance indicators (KPI's) for 2024 will be:

- Increase in individual's level of positive mental health as per Energy and Vitality Index
- Decrease in % of those at risk of poverty and basic deprivation

Emphasis will be on evidencing the difference the work undertaken makes with the chosen target group and evidence base for choice of actions undertaken under the KPI's.

Wicklow Sport & Recreation Partnership (WSRP)

Wicklow Sports and Recreation Partnership is part of a network of 29 Local Sports Partnerships across Ireland. These LSPs undertake a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities. 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 2024 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.

Promotions Officer (PO)

The PO is responsible for planning and managing campaigns to promote Wicklow Sports & Recreation Partnerships services through various media platforms. This involves developing and evidence informed participation communications plan. The PO carries out evaluation of activities completed by Wicklow Sports & Recreation Partnership and report to Sport Ireland.

Physical Activity for Health Officer (PAFHO)

The PAFHO role provides a service to those with a chronic condition who have left the healthcare system and wish to re-engage in physical activity and may need additional support before participating in a current Wicklow Sports & Recreation Partnership programme. The PAFHO ensures that those who need more attention and care transferring back to community physical activity will be facilitated within these physical activity programmes and provided with support once they are ready for the mainstream Wicklow Sports & Recreation Partnership programmes that are on offer locally.

Key Activities for 2024:

- **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.

- **Her Moves Dormant Account Funding**

Wicklow Sports and Recreation Partnership will run an active girl guide roadshow targeting Bray, Blessington and Carnew.

- **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**

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 continue to be rolled out during 2024. 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 2024.

- **Bray Urban Outdoor Initiative**

Wicklow Sports and Recreation Partnership will deliver an Urban Outdoor Recreation initiative in conjunction with sector agencies in the Bray area. It is a cycling focused activity including tutor training education for young people.

- **National Campaigns**

Wicklow Sports and Recreation Partnership will continue to successfully support National Campaigns including but not limited to Bike Week, Her Outdoors and European Week of Sport.

- **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 WCC in April 2020.

Artist Development Initiatives

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

Strategic Projects Programme

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 2024.

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. A series of residencies, commissions and strategic projects is 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 2023/2024

Digitisation projects

- Rathdrum Poor Law Union Minute Books 1842-1924 digitised (funded by Creative Ireland)
- 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, 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>

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 2023 and will continue in 2024
- Wicklow and the Civil War: Archives Decade of Centenary Project: Wicklow Gaol Civil War Prisoners Autograph Book project – a booklet and exhibition was launched in 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 a lot of 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	€2,607,094

G02 Operation and Maintenance of Piers and Harbours

Wicklow and Arklow Harbours

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

Objectives 2024

- To continue to maintain and upkeep the harbours, piers and port areas and support this objective through the establishment of planned maintenance schedules for Arklow and Wicklow Harbours, including a Dredging campaign for Wicklow Harbour and a Dredging Plan for Arklow Harbour
- To progress infrastructural improvement and repair/maintenance projects within Wicklow and Arklow harbours and where possible apply to all state agencies for funding to support these projects
- To progress a Scoping study for Wicklow Harbour and Arklow Harbour on Optimisation of Infrastructure Layout for Offshore Renewable Energy (ORE) and increased user demand and make funding applications on the basis of recommendations made under this study
- 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
- Collaborate with the Enterprise Section a programme of progressing the recommendations of the Co. Wicklow Strategic Review of the Maritime
- To implement new bye-laws for Wicklow and Arklow Harbours as well as continuing activity to remove abandoned/non-paying vessels and manage berthing facilities efficiently to maximum usage of the Harbour areas.
- Continue to manage and maintain the International Ship and Port Security area (ISPS) by updating plans, carrying out drills and exercise and reviewing CCTV and access control in the Port area.
- Manage and improve and Safety in Harbours by ensuring up to date Safety Statements and guidelines are available and all improvements incorporate safety of harbour users in line with best practice.

G03 Costal Protection

Objectives 2024

To reduce and manage the risk of flooding in developed areas by cooperating with other agencies in implementing government policy in respect of the management of Coastal and Fluvial Flood Risk and Coastal Erosion Risk

To work in conjunction with Irish Rail on the East Coast Coastal Erosion Study and seek funding from OPW as appropriate

- To sit on and contribute to the Steering group for Irish Rail's East Coast Railway Infrastructure Protection project (ECRIPP)

- To progress applications for funding for
 - Arklow North Beach
 - Wicklow (The Murrough)
 - Brittas Bay Dune Management Coastal Zone Management Plan

G04 Veterinary Services

Objectives for 2024

- 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
- Continue Control of Horses Service under Control of Horses legislation

G05 Educational Support Services

School Meals Programme

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

Division H - Miscellaneous Services

Objectives

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	€12,118,659	Total Motor Tax Receipts 2022	€4,515,918
Number of voters included in the Register of Electors @ Oct 23	102,471	Net receipts due to the Exchequer	€4,490,008
		No. of Motor Taxes issued	18,965
No. of Casual Trading licences renewed (6 month & 12 month)			7

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.

A review of the Machinery Yard is currently underway and new procedures will be implemented for 2024

H03 Administration of Rates

Wicklow County Council's Rates Office bills and collects rates from approximately 3,700 properties in the County each year. Rates are a property tax levied on the occupiers of all commercial and industrial property. Tailte Éireann in accordance with the Valuation Act 2001 determines the valuation of each property. The valuation of each property is multiplied by the Annual Rate on Valuation (ARV) to give the amount of rates payable by each occupier per annum. Wicklow County Council sets the annual rate on valuation. The current ARV for Wicklow County Council is 0.217.

2024 will see the commencement of a number of new rates provisions included in the Local Government Rates and Other Matters Act (LGROMA) 2019 and the Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023. The main changes will see the removal of the current two moiety process – there will now be a single bill issued for the year. In addition, any amendments (additions, removals and revisions) made by Tailte Éireann to the valuation list will be effective immediately i.e. there will now be provision for pro-rata liability and billing where occupation ends or begins mid-year. As this new billing system will replace the heretofore Property Entry Levy charge, it will have a neutral impact on the Council Budget.

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 Supplement 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 at 18th October 2023 is 102,471.

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 2024

The objectives for the 2024 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.

Additionally the Budget for 2024 includes expenses relating to Local Elections 2024 such as count centre hire and count centre staff costs.

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

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

H07 Operation of Market and Casual Trading 2024

Objectives for 2024

- 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).

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 2023 in Arklow and Kilcoole.

A joint meeting of Wicklow and Wexford JPCs was held in December, 2022. This was the first joint JPC meeting to be held in the Country and was attended by the Policing Authority, a further joint meeting is scheduled for December 2023.

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 Driver - 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

The Customer Service Team are the first point of contact for our citizens, either by telephone, e-mail or face to face interaction at our public counters. They are committed to providing excellence in Customer Service in a professional, timely and inclusive manner in line with the Wicklow County Council's Customer Service Strategy. All representations made by the Elected Members and Deputies, are managed and supported through the Customer Service Innovation Hub. Official complaints and correspondence from An Coimisinéir Teanga are also dealt with through the Customer Service Innovation Hub and a satisfactory resolution sought. Working closely with all Directorates, the teams focus is to help the citizen get the information they require emphasizing our commitment to deliver the best services possible to customers as set out in the 'Better Public Services' strategy.

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 2024

- 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 2024

- 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 Head of Finance, Director of Corporate Services and the Internal Audit Unit, continued to implement their statutory functions during 2023.

Objectives for 2024

- 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 2024.

Objectives for 2024:

- Implementation of Ireland's Local Government Digital and ICT Strategy 2023 - Digital Local Government: Working for Engagement
- Harness technology and innovation to ensure we are more agile in our use of technologies so that we deliver more customer-driven innovative services
- Implementation of the National Digital Strategy, Harnessing Digital
- Enhancement of technologies to support a productive blended working environment.
- Investigate how new technologies can help to build a resilient workforce that supports business requirements and a sustainable service delivery in an increasingly digital world
- Support a 'digital first' culture
- Enhancement of data security and protection policies and supporting processes
- Enhancement of network performance and protection from external and internal threats
- Promotion of innovation and transparency through the publication of open data
- 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
- Continued development and rollout of online Geographical Information Systems applications
- Continued engagement with and support of Regional & National IT projects and initiatives
- 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 2024

- Review Wicklow County Council's Workforce Plan to strengthen succession planning in a sustainable and agile manner to meet the changing need of the organisation
- Promote Wicklow County Council as an 'employer of choice' by supporting equality and diversity to creating an inclusive culture in our workforce
- Implement and develop innovative digital solutions across our recruitment process in line with the Local Government Digital & ICT Strategy

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 2024

- 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 support of safety for Blended Working
- 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 2024

- 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 524 pensioners at a cost of €7,777,627 (outturn 2023). A sum of €6,206,730 for pension costs in 2024 is provided for. A further amount of €2,028,998 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

Objectives for 2024 include:-

- Provision of efficient & professional customer service
- Provision of back office administration for parking Countywide
- Roll out of new agreed contracts for parking Countywide
- Continue to progress projects in Bray e.g. Bray Harbour, Ballywaltrim Masterplan, Skateboard Park
- Maintenance & improvement of local & regional roads
- Maintenance of Bray seafront, parks, playgrounds & open spaces
- Litter control & street cleaning
- Provide support to the new established Bray Town Team
- Support local festivals, e.g. St. Patrick's Day Festival, Bray Air Show, Christmas in Bray
- Continue to improve the public realm throughout the District
- Continue to support the Tidy Towns Associations within the District
- Re-opening of Bray section of Bray to Greystones Cliff Walk
- Collaborate and work with Gardai on local issues via policing committee
- Continue to work with and support Bray Chamber of Commerce to implement initiatives to support local businesses
- Work with Wicklow County Council Biodiversity Officer to enhance biodiversity in the Municipal District

Greystones Municipal District

For 2024 Greystones Municipal District endeavour to:

- Continue working with key stakeholders and deal with all matters raised in a professional and timely manner through clear and effective communications
- Support groups in the District such as Tidy Towns, Community Forums and Festival committees
- Support the initiatives and implementation of the Greystones Town Team projects
- Strengthen the relationship with our twinning town Holyhead, Wales
- Progress the re-opening of the Greystones to Bray cliff walk
- Carry out improvement works at Dr Ryan Park woodland area to enhance passive surveillance with an emphasis on protection of this biodiverse rich area
- Review memorial benches located in the District and seek to install a Memorial Tree within the District

- Progress the installation Community CCTV in Greystones
- Public realm projects subject to resources and funding
- Killincarrig Village Enhancement Scheme
- Complete annual road improvement programme
- Continue with Active Travel projects in partnership with the Council's Active Travel team and NTA
- Identify climate action and mitigation projects to be put forward for funding

Arklow Municipal District

Objectives/Proposed works for 2024:

- Promotion of Economic Development within the Arklow Municipal District
- Continue to provide an efficient & professional customer service
- To carry out appropriate actions to support the County Wicklow Disability & Inclusion Strategy 2023-2028.
- Collaborate with the consultants and Wicklow decarbonisation team to reduce the carbon footprint. Carry out projects to promote awareness throughout the district in line with the Climate Action Plan.
- Support events being planned for the upgraded public realm area in Arklow-Parade Ground
- Funding to be provided through the Elected Members to a number of estates throughout Arklow 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
- Undertake a number of biodiversity projects
- Provide support and collaborate with Festival Committees 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
- Collaborating with communities on applications and other funding streams that become available
- 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
- Collaborate and work with An Gardaí Síochána on local issues via the public policing committee
- Provide assistance and support to the various Tidy Towns Committees in the District.

Baltinglass Municipal District

2024 Activities in the Baltinglass Municipal District will include the following:

- Contributory funding of €13,000 for Christmas Lights to be provided to approx. twenty towns and villages around Baltinglass Municipal District. The aim of the scheme is to support the excellent work being done around the district by community groups
- Provision of public counter motor tax facilities every Tuesday
- Provision of funding of €8,000 for estate development grants for local authority estates throughout the Baltinglass Municipal District
- 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 funding of €7,000 to support to a number of festivals in the District including West Wicklow festival, Half Way to St. Patricks Day festival and Dunlavin Arts festival
- Collaborating with communities on applications for Community Enhancement grants, Town and Village Renewal Scheme, CLÁR and Rural Regeneration and Development Funding
- Progress the Baltinglass CCTV project to public consultation stage and submit application for funding to the Department of Justice
- Collaboration with the Gardai in the provision of the 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 2024:

- Continue with Biodiversity conservation measures on lands at Brittas Bay,
- Manage the distribution of 2024 Estate Development Grants within the district,
- Continue to work and support Wicklow Town and District Chamber of Commerce to implement initiatives to support local businesses
- Continue to support the Wicklow Town Team to implement their projects and initiatives
- Continue to support the seven Tidy Towns Committees within the District
- Continue to provide the essential maintenance and repairs to housing stock
- Manage and maintain all our parks and open spaces, including the maintenance and removal of trees within our District. Planting of trees is also within our remit
- Manage, and maintain our Regional and Local Roads within the District through DTTAS programmes, which include Restoration Improvement, Restoration Maintenance, Safety Improvement, etc.
- Manage and maintain our footpath infrastructure within the District, where possible
- Progress Rocky Road as an alternative route for Wicklow through a Specific Improvement Scheme
- Process Planning applications within the District to provide improved infrastructure and quality of life for all residents and visitors to our District
- Work alongside Utility/Service Providers to upgrade and install infrastructure within our District, through the ROL system
- Consider the status of the One-Way System for Wicklow Town Main Street and put in permanent measures
- Review the one way system on Church Hill and implement review recommendations
- Continue to progress The Abbey Grounds Project to completion stage
- Support all festivals and events in the district to include the annual Regatta, St Patrick's Day Parade, Taste of Wicklow, Pride, Christmas lights and Christmas Markets
- Prepare applications for submission for any funding streams that will occur in 2024
- Manage and maintain all the playgrounds and outdoor recreational equipment within the entire District
- Progress and complete Town & Village projects
- Maintain and manage the dog park on the Murrough
- Progress the Murrough Master Plan, which includes proposed Pump track, Aires Park and linear walkway

- Upgrade parking signage and machines within Wicklow Town
- Commence and progress major footpath schemes along the Greenhill Road and at Brittas Bay
- Maintain burial grounds within the Municipal District, to include capital works such as new footpaths, gates, columbarium walls at certain burial grounds
- 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,
- Provision of CCTV systems in Wicklow Town

DRAFT FORMAT OF BUDGET 2024
Wicklow County Council

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	58,328,381	57,746,506	581,875	1.2%	547,189	1.2%
B Road Transport & Safety	30,120,720	18,570,248	11,550,472	24.2%	11,568,597	25.7%
C Water Services	6,623,181	5,857,378	765,803	1.6%	741,889	1.6%
D Development Management	19,665,715	10,195,541	9,470,174	19.8%	8,283,210	18.4%
E Environmental Services	18,254,318	4,235,665	14,018,653	29.3%	13,529,435	30.0%
F Recreation and Amenity	12,280,857	1,218,966	11,061,891	23.2%	10,672,659	23.7%
G Agriculture, Education, Health & Welfare	2,607,094	1,124,552	1,482,542	3.1%	1,441,472	3.2%
H Miscellaneous Services	12,118,659	13,273,484	(1,154,825)	(2.4%)	(1,687,354)	(3.7%)
	159,998,925	112,222,340	47,776,585	100.0%	45,097,097	100.0%
Provision for Debit Balance	150,000		150,000			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	160,148,925	112,222,340	47,926,585		45,097,097	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		16,880,701	16,880,701			
SUB-TOTAL (B)			16,880,701			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			31,045,884			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			31,045,884			
Net Effective Valuation (E)			143,068,594			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.217			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		13,565,058		19,245,959	11,719,267	12,665,808	17,635,092	18,196,824
A02 Housing Assessment, Allocation and Transfer		695,747		9,717	855,766	895,045	13,424	13,344
A03 Housing Rent and Tenant Purchase Administration		1,417,144		37,357	1,314,583	1,339,066	30,714	19,835
A04 Housing Community Development Support		439,460		3,748	495,305	467,559	5,182	5,151
A05 Administration of Homeless Service		2,898,652		1,905,670	2,550,572	2,709,495	1,678,192	1,782,057
A06 Support to Housing Capital Prog.		3,141,302		1,311,406	2,194,630	2,821,150	529,184	980,257
A07 RAS & Leasing Programme		27,807,656		28,071,432	23,405,125	21,491,977	23,541,462	21,762,445
A08 Housing Loans		1,464,704		1,048,044	1,379,174	1,380,513	1,083,777	1,001,039
A09 Housing Grants		6,015,730		5,238,352	1,974,643	2,325,030	1,363,114	1,773,094
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		882,928		874,821	864,453	670,269	874,710	684,677
Division A Total		58,328,381		57,746,506	46,753,518	46,765,912	46,754,851	46,218,723

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		496,941		424,862	392,000	514,887	303,861	426,800
B03 Regional Road - Maintenance and Improvement		8,028,092		3,938,366	7,641,985	7,947,363	3,350,034	3,660,400
B04 Local Road - Maintenance and Improvement		14,757,750		10,647,617	14,047,302	14,933,860	9,764,362	10,708,290
B05 Public Lighting		2,529,995		158,702	2,592,884	2,591,019	156,477	156,475
B06 Traffic Management Improvement		169,403		7,688	201,530	172,458	7,675	7,671
B07 Road Safety Engineering Improvement		489,017		382,709	493,596	495,002	380,108	383,751
B08 Road Safety Promotion & Education		328,888		4,707	337,537	332,816	5,623	5,590
B09 Car Parking		1,720,025		2,534,086	1,796,889	1,633,934	2,498,593	2,528,873
B10 Support to Roads Capital Prog		1,463,478		71,511	1,162,760	1,158,476	61,746	61,379
B11 Agency & Recoupable Services		137,131		400,000	136,294	128,011	400,000	400,000
Division B Total		30,120,720		18,570,248	28,802,777	29,907,826	16,928,479	18,339,229

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		2,960,607		2,960,608	3,402,218	2,993,014	3,402,218	2,993,014
C02 Waste Water Treatment		2,043,373		2,043,373	2,550,420	2,185,157	2,550,420	2,185,157
C03 Collection of Water and Waste Water Charges		12,290		12,290	60,443	62,177	60,443	62,177
C04 Public Conveniences		481,569		12,431	460,013	519,245	13,367	11,627
C05 Admin of Group and Private Installations		578,497		477,157	560,525	688,461	476,922	617,911
C06 Support to Water Capital Programme		62,808		62,808	236,736	224,624	236,736	224,624
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		484,037		288,711	170,982	163,721	2,000	-
Division C Total		6,623,181		5,857,378	7,441,337	6,836,399	6,742,106	6,094,510

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		890,671		138,365	779,730	667,277	65,530	86,178
D02 Development Management		3,385,044		1,272,710	3,244,387	2,960,281	1,308,347	1,257,913
D03 Enforcement		1,051,711		180,037	1,239,706	990,498	283,559	109,197
D04 Industrial and Commercial Facilities		782,980		143,798	729,884	719,532	125,310	183,145
D05 Tourism Development and Promotion		746,872		25,471	682,690	573,756	19,162	23,715
D06 Community and Enterprise Function		7,414,162		5,843,584	6,197,435	7,978,938	4,783,057	6,675,235
D07 Unfinished Housing Estates		19,870		-	16,807	6,726	-	-
D08 Building Control		385,478		78,912	413,701	335,930	79,054	82,224
D09 Economic Development and Promotion		4,212,933		2,016,982	3,942,242	4,062,771	1,721,008	1,889,408
D10 Property Management		284,002		202,271	262,401	276,200	202,785	121,860
D11 Heritage and Conservation Services		491,992		293,411	308,986	488,879	153,489	348,703
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		19,665,715		10,195,541	17,817,969	19,060,788	8,741,301	10,777,578

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		804,439		54,192	668,298	753,881	52,505	52,490
E02 Recovery & Recycling Facilities Operations		2,315,506		334,767	2,248,405	2,302,781	337,107	388,542
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		45,524		65,000	45,223	45,217	80,000	62,339
E05 Litter Management		572,243		102,459	577,706	549,713	128,622	102,952
E06 Street Cleaning		1,863,678		27,309	1,785,172	1,926,183	27,783	27,618
E07 Waste Regulations, Monitoring and Enforcement		924,918		223,653	918,621	925,670	224,120	223,034
E08 Waste Management Planning		303,669		9,559	300,539	250,593	9,717	9,689
E09 Maintenance of Burial Grounds		717,198		303,110	791,211	729,965	306,531	296,823
E10 Safety of Structures and Places		545,253		149,140	525,096	496,778	148,864	162,922
E11 Operation of Fire Service		6,943,274		1,893,114	5,452,254	5,529,238	485,953	431,380
E12 Fire Prevention		513,818		384,077	498,614	451,006	386,591	341,037
E13 Water Quality, Air and Noise Pollution		900,481		79,776	831,423	878,602	78,040	89,917
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		1,804,317		609,509	1,383,953	1,362,381	504,718	483,830
Division E Total		18,254,318		4,235,665	16,026,515	16,202,008	2,770,551	2,672,573

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		601,449		-	578,569	577,921	-	-
F02 Operation of Library and Archival Service		5,939,910		106,294	5,704,915	5,661,958	113,686	127,501
F03 Outdoor Leisure Areas Operations		3,008,178		187,633	2,766,791	3,062,256	185,206	285,355
F04 Community Sport and Recreational Development		1,377,118		759,741	1,258,859	1,313,363	784,852	672,977
F05 Operation of Arts Programme		1,327,146		145,298	1,245,915	1,287,135	123,926	145,387
F06 Agency & Recoupable Services		27,056		20,000	26,049	16,246	20,000	15,000
Division F Total		12,280,857		1,218,966	11,581,098	11,918,879	1,227,670	1,246,220

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		1,646,944		758,232	1,464,665	1,291,457	756,778	456,536
G03 Coastal Protection		290,752		16,249	347,230	340,651	20,109	20,078
G04 Veterinary Service		616,496		333,189	595,318	560,632	278,009	309,465
G05 Educational Support Services		52,902		16,882	53,515	51,815	17,005	17,004
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		2,607,094		1,124,552	2,460,728	2,244,555	1,071,901	803,083

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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		2,291,282		2,291,282	2,602,369	2,106,544	2,602,369	2,106,925
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		3,573,906		411,890	3,651,832	3,492,067	215,460	243,879
H04 Franchise Costs		410,567		59,040	262,861	255,608	3,054	3,036
H05 Operation of Morgue and Coroner Expenses		276,262		3,499	277,548	271,261	3,712	3,690
H06 Weighbridges		35,000		-	35,074	35,072	-	-
H07 Operation of Markets and Casual Trading		25,105		6,350	24,683	22,921	6,350	5,282
H08 Malicious Damage		27,139		-	32,831	22,076	-	-
H09 Local Representation & Civic Leadership		3,812,134		11,872	3,737,637	3,694,056	12,000	14,007
H10 Motor Taxation		587,522		30,358	495,396	473,576	30,839	30,804
H11 Agency & Recoupable Services		1,079,742		10,459,193	624,588	1,219,493	10,441,500	10,872,405
Division H Total		12,118,659		13,273,484	11,744,819	11,592,674	13,315,284	13,280,028
OVERALL TOTAL		159,998,925		112,222,340	142,628,761	144,529,041	97,552,143	99,431,944

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>0.217</u>				
Wicklow County Council	0.217	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES		
Source of Income	2024 €	2023 €
Rents from Houses	18,572,150	17,629,639
Housing Loans Interest & Charges	1,011,458	1,048,458
Parking Fines & Charges	2,493,071	2,455,889
Uisce Éireann	3,377,185	6,079,189
Planning Fees	1,098,350	1,098,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	570,000	570,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	171,500	171,500
Local Authority Contributions	2,493,445	2,022,058
Superannuation	1,050,001	1,049,998
NPPR	200,000	300,000
Other income	6,825,315	7,427,129
Total Goods & Services	37,912,475	39,902,210

Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024 €	2023 €
Department of Housing, Local Government and Heritage		
Housing and Building	36,052,044	26,212,617
Road Transport & Safety	-	-
Water Services	2,341,493	516,039
Development Management	5,215,704	4,533,507
Environmental Services	1,884,544	484,544
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	55,000	-
Miscellaneous Services	8,503,644	8,532,806
Sub-total	54,052,429	40,279,513
Other Departments and Bodies		
TII Transport Infrastructure Ireland	14,450,861	13,038,223
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	-
Social Protection	40,000	20,000
Defence	140,500	140,500
Education	-	-
Library Council	-	-
Arts Council	106,000	85,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,690,619	1,394,156
Rural & Community Development	240,658	142,658
Environment, Climate & Communications	440,805	-
Food Safety Authority of Ireland	-	-
Other	3,142,993	2,544,883
Sub-total	20,257,436	17,370,420
Total Grants & Subsidies	74,309,865	57,649,933

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		10,951,409	9,213,848	10,218,434
A0102 Maintenance of Traveller Accommodation Units		378,437	349,752	339,446
A0103 Traveller Accommodation Management		195,058	187,799	159,677
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,040,154	1,967,868	1,948,251
A01 Maintenance & Improvement of LA Housing Units		13,565,058	11,719,267	12,665,808
A0201 Assessment of Housing Needs, Allocs. & Trans.		385,651	463,931	503,263
A0299 Service Support Costs		310,096	391,835	391,782
A02 Housing Assessment, Allocation and Transfer		695,747	855,766	895,045
A0301 Debt Management & Rent Assessment		865,437	762,460	788,183
A0399 Service Support Costs		551,707	552,123	550,883
A03 Housing Rent and Tenant Purchase Administration		1,417,144	1,314,583	1,339,066
A0401 Housing Estate Management		131,453	127,570	127,792
A0402 Tenancy Management		196,676	220,929	192,923
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		111,331	146,806	146,844
A04 Housing Community Development Support		439,460	495,305	467,559
A0501 Homeless Grants Other Bodies		2,242,283	1,987,370	2,247,171
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		656,369	563,202	462,324
A05 Administration of Homeless Service		2,898,652	2,550,572	2,709,495
A0601 Technical and Administrative Support		1,437,518	750,124	1,366,323
A0602 Loan Charges		436,323	414,810	425,522
A0699 Service Support Costs		1,267,461	1,029,696	1,029,305
A06 Support to Housing Capital Prog.		3,141,302	2,194,630	2,821,150
A0701 RAS Operations		2,851,681	3,516,115	2,995,711
A0702 Long Term Leasing		3,101,095	2,666,082	2,487,922
A0703 Payment & Availability		21,470,863	16,851,485	15,645,791
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		384,017	371,443	362,553
A07 RAS & Leasing Programme		27,807,656	23,405,125	21,491,977
A0801 Loan Interest and Other Charges		1,100,514	1,069,174	1,047,853
A0802 Debt Management Housing Loans		216,535	181,658	208,657
A0899 Service Support Costs		147,655	128,342	124,003
A08 Housing Loans		1,464,704	1,379,174	1,380,513

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		2,352,438	1,724,376	1,724,376
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		3,290,000	-	330,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		373,292	250,267	270,654
A09 Housing Grants		6,015,730	1,974,643	2,325,030
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP Operation Costs		760,999	742,873	549,526
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		121,929	121,580	120,743
A12 HAP Programme		882,928	864,453	670,269
Division A Total		58,328,381	46,753,518	46,765,912

Table F - Income				
Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		36,052,044	26,212,617	25,728,648
Other		-	-	-
Total Government Grants & Subsidies		36,052,044	26,212,617	25,728,648
Goods & Services				
Rents from Houses		18,572,150	17,629,639	17,537,529
Housing Loans Interest & Charges		1,011,458	1,048,458	965,692
Superannuation		185,682	179,773	178,706
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,855,292	1,626,114	1,732,519
Other income		69,880	58,250	75,629
Total Goods & Services		21,694,462	20,542,234	20,490,075
Division A Total		57,746,506	46,754,851	46,218,723

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	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	99,500
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		324,800	201,846	328,369
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		72,641	90,654	87,018
B02 NS Road - Maintenance and Improvement		496,941	392,000	514,887
B0301 Regional Roads Surface Dressing		867,577	496,896	867,577
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		18,000	18,000	18,000
B0303 Regional Road Winter Maintenance		831,062	841,062	841,062
B0304 Regional Road Bridge Maintenance		240,000	129,000	240,000
B0305 Regional Road General Maintenance Works		1,738,586	1,548,777	1,696,491
B0306 Regional Road General Improvement Works		2,553,681	2,577,425	2,247,935
B0399 Service Support Costs		1,779,186	2,030,825	2,036,298
B03 Regional Road - Maintenance and Improvement		8,028,092	7,641,985	7,947,363
B0401 Local Road Surface Dressing		1,075,504	1,370,104	1,094,198
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		217,500	320,699	217,500
B0405 Local Roads General Maintenance Works		4,290,385	3,980,384	4,290,385
B0406 Local Roads General Improvement Works		6,874,268	5,913,591	6,914,308
B0499 Service Support Costs		2,300,093	2,462,524	2,417,469
B04 Local Road - Maintenance and Improvement		14,757,750	14,047,302	14,933,860
B0501 Public Lighting Operating Costs		2,264,993	2,344,993	2,344,993
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		265,002	247,891	246,026
B05 Public Lighting		2,529,995	2,592,884	2,591,019

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		-	23,000	-
B0602 Traffic Maintenance		20,000	15,000	12,777
B0603 Traffic Improvement Measures		-	-	(1,944)
B0699 Service Support Costs		149,403	163,530	161,625
B06 Traffic Management Improvement		169,403	201,530	172,458
B0701 Low Cost Remedial Measures		382,500	378,850	382,500
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		106,517	114,746	112,502
B07 Road Safety Engineering Improvement		489,017	493,596	495,002
B0801 School Wardens		210,119	217,261	214,365
B0802 Publicity and Promotion Road Safety		20,158	25,670	22,118
B0899 Service Support Costs		98,611	94,606	96,333
B08 Road Safety Promotion & Education		328,888	337,537	332,816
B0901 Maintenance and Management of Car Parks		481,194	404,200	409,692
B0902 Operation of Street Parking		802,135	955,258	791,230
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		436,696	437,431	433,012
B09 Car Parking		1,720,025	1,796,889	1,633,934
B1001 Administration of Roads Capital Programme		333,685	235,175	228,929
B1099 Service Support Costs		1,129,793	927,585	929,547
B10 Support to Roads Capital Prog		1,463,478	1,162,760	1,158,476
B1101 Agency & Recoupable Service		112,813	112,813	104,801
B1199 Service Support Costs		24,318	23,481	23,210
B11 Agency & Recoupable Services		137,131	136,294	128,011
Division B Total		30,120,720	28,802,777	29,907,826

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		14,450,861	13,038,223	14,183,909
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport		-	-	-
Rural & Community Development		-	-	-
Other		776,444	602,033	776,444
Total Government Grants & Subsidies		15,227,305	13,640,256	14,960,353
Goods & Services				
Parking Fines & Charges		2,493,071	2,455,889	2,483,549
Superannuation		204,129	205,601	204,380
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		645,743	626,733	690,947
Total Goods & Services		3,342,943	3,288,223	3,378,876
Division B Total		18,570,248	16,928,479	18,339,229

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		41,039	825,250	711,626
C0199 Service Support Costs		2,919,568	2,576,968	2,281,388
C01 Water Supply		2,960,607	3,402,218	2,993,014
C0201 Waste Plants and Networks		-	1,099,012	1,085,253
C0299 Service Support Costs		2,043,373	1,451,408	1,099,904
C02 Waste Water Treatment		2,043,373	2,550,420	2,185,157
C0301 Debt Management Water and Waste Water		-	48,267	49,789
C0399 Service Support Costs		12,290	12,176	12,388
C03 Collection of Water and Waste Water Charges		12,290	60,443	62,177
C0401 Operation and Maintenance of Public Conveniences		408,288	394,228	453,425
C0499 Service Support Costs		73,281	65,785	65,820
C04 Public Conveniences		481,569	460,013	519,245
C0501 Grants for Individual Installations		370,000	370,000	511,114
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		68,506	68,506	73,840
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		139,991	122,019	103,507
C05 Admin of Group and Private Installations		578,497	560,525	688,461
C0601 Technical Design and Supervision		-	173,591	161,226
C0699 Service Support Costs		62,808	63,145	63,398
C06 Support to Water Capital Programme		62,808	236,736	224,624
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		394,711	108,000	109,850
C0802 Local Authority Sanitary Services		67,140	47,140	38,492
C0899 Local Authority Service Support Costs		22,186	15,842	15,379
C08 Local Authority Water and Sanitary Services		484,037	170,982	163,721
Division C Total		6,623,181	7,441,337	6,836,399

Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,341,493	516,039	617,000
Other		-	-	-
Total Government Grants & Subsidies		2,341,493	516,039	617,000
Goods & Services				
Uisce Éireann		3,377,185	6,079,189	5,335,154
Superannuation		127,400	135,578	134,772
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		11,300	11,300	7,584
Total Goods & Services		3,515,885	6,226,067	5,477,510
Division C Total		5,857,378	6,742,106	6,094,510

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		595,005	551,343	444,321
D0199 Service Support Costs		295,666	228,387	222,956
D01 Forward Planning		890,671	779,730	667,277
D0201 Planning Control		2,204,821	2,146,940	1,864,756
D0299 Service Support Costs		1,180,223	1,097,447	1,095,525
D02 Development Management		3,385,044	3,244,387	2,960,281
D0301 Enforcement Costs		724,065	855,632	610,121
D0399 Service Support Costs		327,646	384,074	380,377
D03 Enforcement		1,051,711	1,239,706	990,498
D0401 Industrial Sites Operations		302,569	302,538	300,438
D0403 Management of & Contris to Other Commercial Facs		372,179	307,122	335,845
D0404 General Development Promotion Work		52,224	69,082	32,257
D0499 Service Support Costs		56,008	51,142	50,992
D04 Industrial and Commercial Facilities		782,980	729,884	719,532
D0501 Tourism Promotion		435,181	391,563	284,830
D0502 Tourist Facilities Operations		10,500	11,000	10,000
D0599 Service Support Costs		301,191	280,127	278,926
D05 Tourism Development and Promotion		746,872	682,690	573,756
D0601 General Community & Enterprise Expenses		1,013,099	1,018,733	939,603
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		5,721,494	4,622,723	6,484,563
D0699 Service Support Costs		679,569	555,979	554,772
D06 Community and Enterprise Function		7,414,162	6,197,435	7,978,938
D0701 Unfinished Housing Estates		10,000	10,000	-
D0799 Service Support Costs		9,870	6,807	6,726
D07 Unfinished Housing Estates		19,870	16,807	6,726
D0801 Building Control Inspection Costs		219,431	238,969	176,647
D0802 Building Control Enforcement Costs		56,390	55,825	39,610
D0899 Service Support Costs		109,657	118,907	119,673
D08 Building Control		385,478	413,701	335,930

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		40,360	39,500	55,708
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,330,983	1,319,333	1,450,959
D0906 Local Enterprise Office		1,851,182	1,565,041	1,593,742
D0999 Service Support Costs		990,408	1,018,368	962,362
D09 Economic Development and Promotion		4,212,933	3,942,242	4,062,771
D1001 Property Management Costs		236,661	209,055	222,542
D1099 Service Support Costs		47,341	53,346	53,658
D10 Property Management		284,002	262,401	276,200
D1101 Heritage Services		146,768	148,305	132,235
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		240,000	100,000	296,187
D1199 Service Support Costs		105,224	60,681	60,457
D11 Heritage and Conservation Services		491,992	308,986	488,879
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		19,665,715	17,817,969	19,060,788

Table F - Income				
Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		5,215,704	4,533,507	6,693,334
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,690,619	1,394,156	1,467,291
Rural & Community Development		240,658	142,658	98,000
Other		1,165,103	714,694	704,963
Total Government Grants & Subsidies		8,312,084	6,785,015	8,963,588
Goods & Services				
Planning Fees		1,098,350	1,098,350	1,009,067
Superannuation		170,824	166,781	165,792
Agency Services & Repayable Works		2,500	2,500	1,079
Local Authority Contributions		-	-	-
Other income		611,783	688,655	638,052
Total Goods & Services		1,883,457	1,956,286	1,813,990
Division D Total		10,195,541	8,741,301	10,777,578

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		402,269	386,149	434,492
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	30,000
E0103 Landfill Aftercare Costs.		167,389	141,388	185,482
E0199 Service Support Costs		204,781	110,761	103,907
E01 Landfill Operation and Aftercare		804,439	668,298	753,881
E0201 Recycling Facilities Operations		1,630,288	1,604,111	1,653,863
E0202 Bring Centres Operations		235,000	185,000	185,459
E0204 Other Recycling Services		90,000	90,000	90,946
E0299 Service Support Costs		360,218	369,294	372,513
E02 Recovery & Recycling Facilities Operations		2,315,506	2,248,405	2,302,781
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		524	223	217
E04 Provision of Waste to Collection Services		45,524	45,223	45,217
E0501 Litter Warden Service		-	-	-
E0502 Litter Control Initiatives		91,112	91,112	91,743
E0503 Environmental Awareness Services		178,729	182,358	158,722
E0599 Service Support Costs		302,402	304,236	299,248
E05 Litter Management		572,243	577,706	549,713
E0601 Operation of Street Cleaning Service		1,482,849	1,404,669	1,502,755
E0602 Provision and Improvement of Litter Bins		20,000	20,000	60,546
E0699 Service Support Costs		360,829	360,503	362,882
E06 Street Cleaning		1,863,678	1,785,172	1,926,183
E0701 Monitoring of Waste Regs (incl Private Landfills)		82,698	83,968	91,911
E0702 Enforcement of Waste Regulations		634,593	615,982	615,008
E0799 Service Support Costs		207,627	218,671	218,751
E07 Waste Regulations, Monitoring and Enforcement		924,918	918,621	925,670

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		195,667	188,728	139,190
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		108,002	111,811	111,403
E08 Waste Management Planning		303,669	300,539	250,593
E0901 Maintenance of Burial Grounds		476,061	492,920	443,059
E0999 Service Support Costs		241,137	298,291	286,906
E09 Maintenance of Burial Grounds		717,198	791,211	729,965
E1001 Operation Costs Civil Defence		218,048	203,732	155,537
E1002 Dangerous Buildings		1,500	1,500	-
E1003 Emergency Planning		13,000	13,000	13,195
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		231,427	230,802	251,445
E1099 Service Support Costs		81,278	76,062	76,601
E10 Safety of Structures and Places		545,253	525,096	496,778
E1101 Operation of Fire Brigade Service		6,100,533	4,745,934	4,940,120
E1103 Fire Services Training		422,035	351,687	236,788
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		420,706	354,633	352,330
E11 Operation of Fire Service		6,943,274	5,452,254	5,529,238
E1201 Fire Safety Control Cert Costs		14,000	3,500	18,189
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		499,818	495,114	432,817
E12 Fire Prevention		513,818	498,614	451,006
E1301 Water Quality Management		631,085	592,390	643,365
E1302 Licensing and Monitoring of Air and Noise Quality		5,000	5,000	-
E1399 Service Support Costs		264,396	234,033	235,237
E13 Water Quality, Air and Noise Pollution		900,481	831,423	878,602
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		1,464,033	1,137,589	1,115,486
E1599 Service Support Costs		340,284	246,364	246,895
E15 Climate Change and Flooding		1,804,317	1,383,953	1,362,381
Division E Total		18,254,318	16,026,515	16,202,008

Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,884,544	484,544	491,471
Social Protection		-	-	-
Defence		140,500	140,500	140,500
Environment, Climate & Communications		440,805	-	-
Other		5,000	5,000	5,000
Total Government Grants & Subsidies		2,470,849	630,044	636,971
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		570,000	570,000	551,782
Superannuation		148,616	142,502	141,654
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	200,000	130,000
Other income		796,200	1,178,005	1,162,166
Total Goods & Services		1,764,816	2,140,507	2,035,602
Division E Total		4,235,665	2,770,551	2,672,573

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		530,517	503,449	503,692
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		70,932	75,120	74,229
F01 Leisure Facilities Operations		601,449	578,569	577,921
F0201 Library Service Operations		3,978,760	3,824,232	3,769,714
F0202 Archive Service		15,000	15,000	16,995
F0204 Purchase of Books, CD's etc.		300,000	300,000	300,526
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,646,150	1,565,683	1,574,723
F02 Operation of Library and Archival Service		5,939,910	5,704,915	5,661,958
F0301 Parks, Pitches & Open Spaces		1,704,666	1,537,570	1,861,385
F0302 Playgrounds		325,897	320,900	318,392
F0303 Beaches		181,233	190,992	173,540
F0399 Service Support Costs		796,382	717,329	708,939
F03 Outdoor Leisure Areas Operations		3,008,178	2,766,791	3,062,256
F0401 Community Grants		284,343	276,343	277,829
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		40,806	6,133	6,176
F0404 Recreational Development		701,179	680,985	735,107
F0499 Service Support Costs		350,790	295,398	294,251
F04 Community Sport and Recreational Development		1,377,118	1,258,859	1,313,363
F0501 Administration of the Arts Programme		873,314	814,858	857,061
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		134,791	133,795	130,235
F0505 Festivals & Concerts		153,000	153,000	155,328
F0599 Service Support Costs		166,041	144,262	144,511
F05 Operation of Arts Programme		1,327,146	1,245,915	1,287,135
F0601 Agency & Recoupable Service		20,000	20,000	10,284
F0699 Service Support Costs		7,056	6,049	5,962
F06 Agency & Recoupable Services		27,056	26,049	16,246
Division F Total		12,280,857	11,581,098	11,918,879

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		5,000	5,000	5,000
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		106,000	85,000	106,000
Transport		-	-	-
Rural & Community Development		-	-	-
Other		772,118	798,828	764,301
Total Government Grants & Subsidies		883,118	888,828	875,301
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		139,248	142,242	141,396
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		196,600	196,600	229,523
Total Goods & Services		335,848	338,842	370,919
Division F Total		1,218,966	1,227,670	1,246,220

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	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		1,438,523	1,283,207	1,109,003
G0299 Service Support Costs		208,421	181,458	182,454
G02 Operation and Maintenance of Piers and Harbours		1,646,944	1,464,665	1,291,457
G0301 General Maintenance - Coastal Regions		199,798	266,985	259,683
G0302 Planned Protection of Coastal Regions		70,000	-	-
G0399 Service Support Costs		20,954	80,245	80,968
G03 Coastal Protection		290,752	347,230	340,651
G0401 Provision of Veterinary Service		160,252	143,296	151,932
G0402 Inspection of Abattoirs etc		29,861	28,629	29,349
G0403 Food Safety		30,293	29,272	28,995
G0404 Operation of Dog Warden Service		262,000	207,000	219,832
G0405 Other Animal Welfare Services (incl Horse Control)		51,039	106,047	48,838
G0499 Service Support Costs		83,051	81,074	81,686
G04 Veterinary Service		616,496	595,318	560,632
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		41,768	41,851	40,192
G0599 Service Support Costs		11,134	11,664	11,623
G05 Educational Support Services		52,902	53,515	51,815
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		2,607,094	2,460,728	2,244,555

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		55,000	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, & Marine		-	-	-
Other		424,328	424,328	174,328
Total Government Grants & Subsidies		479,328	424,328	174,328
Goods & Services				
Superannuation		20,324	22,673	22,537
Agency Services & Repayable Works		15,000	15,000	15,000
Local Authority Contributions		-	-	-
Other income		609,900	609,900	591,218
Total Goods & Services		645,224	647,573	628,755
Division G Total		1,124,552	1,071,901	803,083

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		70,148	-	75,210
H0102 Plant and Machinery Operations		2,042,582	2,346,457	1,775,369
H0199 Service Support Costs		178,552	255,912	255,965
H01 Profit & Loss Machinery Account		2,291,282	2,602,369	2,106,544
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		224,607	244,385	218,847
H0302 Debt Management Service Rates		308,609	309,481	228,986
H0303 Refunds and Irrecoverable Rates		2,777,052	2,777,052	2,729,299
H0399 Service Support Costs		263,638	320,914	314,935
H03 Adminstration of Rates		3,573,906	3,651,832	3,492,067
H0401 Register of Elector Costs		240,737	138,022	132,784
H0402 Local Election Costs		35,000	35,000	35,000
H0499 Service Support Costs		134,830	89,839	87,824
H04 Franchise Costs		410,567	262,861	255,608
H0501 Coroner Fees and Expenses		222,551	220,198	213,851
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		53,711	57,350	57,410
H05 Operation of Morgue and Coroner Expenses		276,262	277,548	271,261
H0601 Weighbridge Operations		35,000	35,000	35,000
H0699 Service Support Costs		-	74	72
H06 Weighbridges		35,000	35,074	35,072
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,500	1,500	-
H0799 Service Support Costs		23,605	23,183	22,921
H07 Operation of Markets and Casual Trading		25,105	24,683	22,921
H0801 Malicious Damage		5,500	10,500	-
H0899 Service Support Costs		21,639	22,331	22,076
H08 Malicious Damage		27,139	32,831	22,076

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		913,195	907,416	917,972
H0902 Chair/Vice Chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		300,586	300,586	301,175
H0904 Expenses LA Members		163,000	164,359	157,926
H0905 Other Expenses		1,274,651	1,200,384	1,159,914
H0906 Conferences Abroad		6,000	7,926	6,081
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		22,620	21,120	21,930
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		954,082	957,846	951,058
H09 Local Representation & Civic Leadership		3,812,134	3,737,637	3,694,056
H1001 Motor Taxation Operation		290,182	270,346	253,456
H1099 Service Support Costs		297,340	225,050	220,120
H10 Motor Taxation		587,522	495,396	473,576
H1101 Agency & Recoupable Service		813,533	491,884	1,087,714
H1199 Service Support Costs		266,209	132,704	131,779
H11 Agency & Recoupable Services		1,079,742	624,588	1,219,493
Division H Total		12,118,659	11,744,819	11,592,674
OVERALL TOTAL		159,998,925	142,628,761	144,529,041

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		8,503,644	8,532,806	8,532,806
Agriculture, Food, & Marine		-	-	-
Social Protection		40,000	20,000	102,805
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		8,543,644	8,552,806	8,635,611
Goods & Services				
Superannuation		53,778	54,848	54,520
Agency Services & Repayable Works		154,000	154,000	263,949
Local Authority Contributions		438,153	195,944	264,743
NPPR		200,000	300,000	207,044
Other income		3,883,909	4,057,686	3,854,161
Total Goods & Services		4,729,840	4,762,478	4,644,417
Division H Total		13,273,484	13,315,284	13,280,028
OVERALL TOTAL		112,222,340	97,552,143	99,431,944

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024		
Description	2024 €	2023 €
Area Office Overhead	3,690,961	3,563,608
Corporate Affairs Overhead	3,185,983	3,179,653
Corporate Buildings Overhead	1,305,846	1,459,166
Finance Function Overhead	1,482,730	1,320,536
Human Resource Function Overhead	2,033,446	1,871,840
IT Services	2,822,726	2,396,594
Print/Post Room Service Overhead Allocation	234,237	234,237
Pension & Lump Sum Overhead	8,134,826	7,720,647
Total Expenditure Allocated to Services	22,890,755	21,746,281

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024		
Description	2024 €	2024 €
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>16,880,701</u>	16,880,701
Self Funding - Revenue Budget		
Housing & Building	2,333,456	
Roads, Transport & Safety	<u>-</u>	2,333,456
Total Local Property Tax - Revenue Budget		19,214,157
Self Funding - Capital Budget		
Housing & Building	1,800,000	
Roads, Transport & Safety	<u>-</u>	1,800,000
Total Local Property Tax - Capital Budget		1,800,000
Total Local Property Tax Allocation (Post Variation)		21,014,157

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