

# Draft Budget 2025



Comhairle Contae Chill Mhantáin  
Buiséad Udaráis Áitiúla 2025  
Wicklow County Council  
Local Authority Budget 2025



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Emer Ó'Gormáin  
Príomhfheidhmeann Chomhairle Chontae Chill Mhantain

Emer O'Gorman  
Chief Executive

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**15 November 2024**

**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 31<sup>st</sup> December, 2025**

Dear Councillors,

The Draft Annual Budget and Chief Executive's Report for the financial year ended 31<sup>st</sup> December 2025 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 2025 is from 1st November to 6th December 2024. Accordingly, the statutory Annual Budget Meeting is scheduled for Monday November 25th. 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 2025 Budget presented to you provides for expenditure of €168.2m. This represents an increase of €8.1m (or 5%) on last year's budget. This increase is mainly as a result of increased funded leasing costs under Housing Payment & Availability schemes, extra provision for housing repairs and preletting works, additional payroll costs due to national pay increases and new staff appointments, as well as increases in key policy driven services such as climate action, energy conservation works and town regeneration.

Budget 2025 is framed following a challenging 2024 impacted by cost-of-living increases on businesses, voluntary groups and citizens. While global inflation has stabilised in 2024, it should be noted the CPI index for the period 2019 to 2024 is 21.5%, which has significantly impacted the spending power of Wicklow County Council over this period.

Notwithstanding these challenges, I believe this Budget represents a positive outcome for Wicklow County Council in that it avoids any cuts to front line services, through the maximisation of existing resources, strong budgetary management, and securing higher

levels of Government grant funding. In addition, no increase to the Commercial Rates ARV has been proposed for 2025, while extra provisions have been made for priority areas of housing, local roads maintenance and climate action.

### **Local Property Tax**

At the Local Property Tax meeting of 14th October, the LPT variation rate of 6% was maintained, resulting in no increase to household payments for 2025. Furthermore, the €1.3m raised was ring-fenced for discretionary funding within the 5 Municipal Districts to implement important public realm projects and was distributed as follows:

<b>Arklow</b>	<b>Baltinglass</b>	<b>Bray</b>	<b>Greystones</b>	<b>Wicklow</b>	<b>Total</b>
235,650	235,650	314,200	235,650	235,650	1,256,800

Wicklow County Council's LPT allocation for 2025 is €20,946,669. This increase is based on increased property numbers and revised valuations and represents an increase of €1.1m on the 2024 gross allocation of €19,824,676. Wicklow will receive €4,713,001 (22.5% of the LPT allocation of €20.9m) in addition to the set 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 2025 is €17,200,469, an increase of €319,768 on the 2024 LPT amount.

Details on the 2025 LPT Allocation are provided in Table 1 below and in Appendix 2 of the Draft Budget Tables.

**Table 1 – 2025 Local Property Tax Allocation**

<b>Wicklow LPT Allocation 2025</b>		<b>€</b>
100% of LPT Income Allocations for Wicklow	<b>A</b>	20,946,669
0% to National Equalisation Fund	<b>B</b>	0
<b>100% of LPT to be retained locally</b>	<b>C</b>	<b>20,946,669</b>
Baseline - Minimum level of funding	<b>D</b>	11,230,668
"Surplus"	<b>E = (C-D)</b>	9,716,001
LPT Surplus - Net Discretionary Income	<b>F = 22.5% of A</b>	4,713,001
Amount of surplus to self-fund housing	<b>G = E-F</b>	5,003,000
Additional LPT funding on retaining 6% LAF	<b>H</b>	1,256,800
<b>LPT Funding available for Budget 2025</b>	<b>I = C-G +H</b>	<b>17,200,469</b>

### **General Municipal Allocation**

The General Municipal Allocations (GMA) totalling €1.573m were considered by the Members under the draft Budgetary Plan that was presented to them at the Municipal District meetings held over the prescribed period of 14 October and 15 November. The 2025 GMA includes

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

**Table 2 – 2025 Revised General Municipal Allocations**

Description	Arklow	Baltinglass	Bray	Greystones	Wicklow	Total
Town Twinning	6,000	6,000	10,000	6,000	6,000	34,000
Economic Development and Promotion	28,000	9,000	9,500	10,000	9,000	65,500
Festivals / Other	25,000	20,000	52,000	20,000	25,000	142,000
Civic Receptions	2,000	2,000	2,000	2,000	2,000	10,000
Discretionary Funding	235,650	235,650	379,200	235,650	235,650	1,321,800
<b>Total</b>	<b>296,650</b>	<b>272,650</b>	<b>452,700</b>	<b>273,650</b>	<b>277,650</b>	<b>1,573,300</b>

Additional income of €65k for the Bray Municipal District has been added to the discretionary fund allocation for 2025 as result of their decision in 2022 to increase parking charges within their area. It should be noted, all other Municipal Districts may also consider changes to the local charges applied in their district, with any increase or decrease in those charges impacting on the overall level of funding made available to the district.

### ***Schedule of Municipal District Works***

Following the adoption of the annual budget, a schedule of proposed works of maintenance and repairs to be carried out in each municipal district shall be prepared for adoption by the members in early 2025. To this end, it is appropriate that each Municipal District review their 2024 operations to assess how they have delivered on the Service Plan with a view to agreeing the 2025 works early next year. Furthermore, the process allowing Members' input into the decision-making process for the Roads Programme will continue in 2025. To this end, Members will be asked to submit their requests in December in respect of Restoration Improvement and Restoration Maintenance works for next year.

### ***Commercial Rates***

Commercial Rates income is estimated at €32.5m for Budget 2025 which represents an increase of circa €1.4m. Approximately €0.8m was due to global revaluation increases on national utility companies, with the balance from the inclusion of new property builds. This figure is also net of any reductions in relation to revaluation appeals heard by the Valuation Tribunal and downwards revisions and delistings applied during 2024.

Similar to last year, the 2025 budgeted rates amount of €32.5m includes a 'G Factor' provision which must be set aside in the form of a capital reserve to cover any future losses arising from appeals made to the Valuation Tribunal. The annual capital transfer provision included in the 2025 Budget is €0.3m. Details of movements in valuations are outlined below in Table 3:

**Table 3 – 2025 Commercial Rates**

	<b>Valuation</b>	<b>ARV</b>	<b>Rate Demand</b>
Budget 2024 Rates Book	143,068,594	0.217	31,045,885
Valuation Tribunal Appeals	-372,860	0.217	-80,911
Global Revaluations	3,664,941	0.217	795,292
New Build Additions	3,955,770	0.217	858,402
Revisions/Delisted	-783,607	0.217	-170,043
<b>2025 Valuation Listing and Rates Income</b>	<b>149,532,838</b>	<b>0.217</b>	<b>32,448,626</b>

#### *2025 Annual Rate on Valuation (ARV)*

The total valuation figure for Wicklow properties is €149,532,838. However, the ARV, which is set by the Elected Members each year, acts as the multiplier to calculate the ratepayer's estimated liability for the coming year. Given the operational cost pressures facing businesses, it is not proposed to increase the ARV for 2025 from its current rate of 0.217. The decision to confirm the ARV for 2025 must be taken by the Members at the Annual Budget Meeting. However, given the reduced spending power of the Council due to inflation, along with increasing demands for local services, this is an area that the Elected Members will need to examine for Budget 2026.

2024 saw 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 2024. The main changes saw the removal of the current two moiety process – there is now 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 replaced the heretofore Property Entry Levy (PEL) charge, it has a neutral impact on the Council Budget. An amount of €0.5m has been included in the budget for new builds in 2025 which is an increase on 2024 provision.

#### *Rates Incentive Schemes*

The current Small Business Rates Incentive Scheme provides for grants of between 5% and 7% up to a maximum of €350 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 this incentive scheme.

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

### *Rates on Vacant Premises*

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

S.I No. 349 of 2024 dated 10 July 2024 gave effect to the Local Government Abatement of Rates in respect of Vacant Properties Regulation 2024. As a result of this new legislation, a local Authority must now consult with the public in its administrative area in relation to its consideration of making or amending an existing abatement scheme. An advert in the prescribed format was published on 25<sup>th</sup> September 2024 inviting submissions from the public by 11<sup>th</sup> October 2024. No submissions were received during this period.

It is estimated that approximately 12% of commercial properties are vacant across County Wicklow, which is lower than the national average of 14.4%. However, vacant and sometimes semi-derelict properties have a negative impact on the vibrancy and economic strength of any town. Many vacant commercial properties have been converted to residential use in recent years, therefore the sale of vacant commercial properties for either commercial or residential use is an option for owners of vacant properties.

To act as an incentive to secure occupancy of vacant properties for either commercial or residential, in 2020 Wicklow County Council reduced the Vacancy Abatement Rate from 100% to 60%, which also generated an estimated €0.75m of addition income for the Budget that year. Further decreases to the abatement rate in 2025 will yield an additional net income and will have the added benefit of incentivizing property owners to sell or lease such properties or alternatively to convert them for residential use. Following agreement with the Corporate Policy Group, it is recommended that the Vacancy Abatement Rate for 2025 is reduced from 60% to 20% generating additional revenue of €0.465m.

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

### **Matched Funding for Capital Projects**

A capital funding provision of €0.4m has been included in the 2025 Budget which represents an increase of 100k on last year. Heretofore, the Retained Earnings Distribution (RED) income paid over from IPB was used to fund the Council's annual Match Funding capital provision, however this fund has now been fully disseminated. In 2025, we expect receipt of a special member dividend to offset the RED income loss. This special dividend to Local Authorities is in recognition of the reduction of injury claims frequency, together with the positive impact of the Personal Injury Guidelines (PIGS). It should be noted that the special dividend is a one-off payment and therefore a new source of funding will have to be identified for this expenditure commitment from 2026 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 at least €15m. Moreover, we have other applications submitted and plans for future projects which will require further match funding.

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

### ***Payroll / Pensions***

A total of €61.7m is included in the budget for pay and pension costs. This is an increase of €4.3m on the 2024 budgeted figure and is a result of pay increases included in the National Pay Agreement, the recruitment of new staff and additional pension costs. Provision has been made for the recoupment from Central Government of the majority of the pay increase costs, however pay and pensions continue to be a significant cost driver for the Council, currently representing nearly 40% of all expenditure.

There is an ongoing need to recruit staff to maintain services and Budget 2025 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, Libraries, Climate & Energy, Corporate and Law. WCC applied for a number of graduate posts under the 2025 LGMA Graduate Recruitment Programme, which have now been appointed and the full year cost of these positions is included in the Budget. Provision has also been made in respect of a new national scheme for the recruitment of apprentices.

The full impact of these additional pay costs has been offset by savings generated from natural timing delays associated with recruitment campaigns, as well as the central funding of certain positions such as the 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 mainly involve linking these new arrivals with mainstream support services, ensuring their basic needs are met and facilitating independent living within the community.

The implementation of the Retained Firefighter WRC Agreement commenced during 2024. Budget 2025 is prepared on the assumption that all costs associated with the agreement will be recouped from the Department of Housing, Local Government and Heritage.

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

Furthermore, Wicklow County Council has recently commenced the preparation of a Strategic Workforce Plan, in accordance with the objectives set out in our Corporate Plan, which will proactively manage the current and future workforce to support the service delivery of the Council going forward.



Pension costs of €8.8m are included in the total payroll costs which is an increase of €0.7m on 2024. There is no central funding provided for these costs and as such they must be met from the Council's own resources. Moreover, based on the age profile of Council staff and our projected retirements, one-off gratuity payments will continue to require a significant budget going forward. 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.

## **2025 Draft Budget Overview**

The Draft Budget presented to you provides for expenditure of €168.2 in 2025. 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	€118.6m
Local Property Tax	€17.2m
Commercial Rates	€32.5m

While Budget 2025 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 2025**

In line with national priorities, Wicklow County Council's main focus for Budget 2025 has been on the areas of Housing and Climate Action.

### **Housing and Building**

Of the total Budget of €160m, over €61.8m 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 2025 is €4.2m based on gross expenditure of €5.4m offset by central funding of €1.2m. The gross amount represents an increase of over €0.4m on last year's allocation.

An increase of €324k is provided for housing repairs and maintenance, bringing the total allocation up to €3.1m. Furthermore, an extra €190k has been allocated for central heating/boiler/heat pumps/alarm maintenance/conditional surveys.

The allocation under the Croí Cónaithe Vacancy Property Grant Scheme, has been maintained at €3.3m for 2025. In addition, Payment and Availability allocations have increased by €1.9m and now amount to €23.1m.

As a consequence of Wicklow County Council continuing to exceed its social housing delivery targets, the annual rental income has increased by just under €0.9m, 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 which was adopted by the elected members in January 2024. An amount of €230k has been included in the 2025 Budget to implement priority actions within the plan.

Following the establishment of the Mid East Energy Unit with Kildare, Meath and Louth County Councils, a number of joint initiatives will commence throughout 2025 under the SEAI Pathfinder Programme. An amount of €490k is included in the Budget to support Wicklow's commitment under the retrofit programme as well as funding other Council led energy saving initiatives.

A new provision of €100k has also been included for a Local Biodiversity Action Fund. The total expenditure allocated for Climate Action and Energy Measures in 2025 is €2.3m, an increase of €0.5m on 2024.

Furthermore, under the Road Budget, the Public Lighting Energy Efficiency Project (PLEEP) for Eastern Region is expected to be rolled out in Wicklow during in 2026. The Budget includes a capital transfer provision of €350k which was established previously to build up a reserve to fund these works.

## **Water Services**

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

Other significant budget items and relevant adjustments for Budget 2025 include:

- The Roads budget remains more or less in line with the revised 2024 allocation and will ultimately be determined by the DTTAS /TII allocations made in Q1 2025. The provision in the 2025 budget represents an increase of €1m on the 2024 adopted budget.
- Non-Principal Private Residence (NPPR) income has been reduced by 150k to a nominal amount of €50k as this charge will completely expire on 1<sup>st</sup> April 2025.
- Our general insurance premium has remained unchanged for 2025 at circa €2.8m. However, a number of new policies are being purchased in 2025 to take account of the changing risk environment in Local Government. Moreover, additional properties were also added to our existing policies during this year. As a result, the extra cost in 2025 will be circa €0.25m.
- ICT costs will increase significantly due to increased licence and maintenance commitments for existing systems and new necessary technology supports. In addition,

the current Financial Management System is being upgraded to a cloud-based solution for the Local Government Sector. Implementation of this new project will commence next year resulting in new costs of circa €100k. Overall, additional ICT costs of €330k have been included in Budget 2025.

- HFA land loans, which heretofore were interest only, have now moved onto a principal and interest payment schedule. This will cost an extra €313k in the 2025 Budget.
- Economic Development has received additional funding of €238k in respect of Town Regeneration, Rates Incentive Schemes, Match Funding for Capital Projects and other economic initiatives.
- The Community Grant Scheme allocation for 2025 remains unchanged at €120k.
- Library Book Fund remains unchanged at €300k.
- Estimated rental income and management fees in respect of the newly opened Greystones Regional Innovation District (GRID) have also been included in Budget 2025.
- The Local Enterprise Office is funded primarily by Enterprise Ireland. However, a growing funding gap has emerged through this funding model. As such, this matter will be considered at Sectoral level during 2025.
- An additional financial provision of €163k has been provided to support works associated with the installation of CCTV security systems at Wicklow and Arklow Harbours, as well as other ancillary works.

While addressing the financial challenges we face in 2025, 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 2025 Main Expenditure Variances**

<b>Division</b>	<b>Expenditure</b>	<b>€000's</b>
<b>Housing</b>	Pre-letting	430
	P&A Agreements	1,937
	Repairs and Maintenance	324
	Servicing of Heat pumps	80
	Traveller Accommodation Maintenance	57
	Conditional Survey	100
	Rental Allowance Scheme	-530
	Housing of the Homeless	268
<b>Road Transport &amp; Safety</b>	Regional Road Maintenance	-260
	Local Road Maintenance	1,126
	Public Lighting Energy Efficiency (PLEEP)	150
	Car Parking	-271
<b>Development Management</b>	Tourism Promotion	63
	Town Regeneration	64
	Forward Planning	403
<b>Environment</b>	Climate Action & Energy	538
	Fire Service Operations	1,362
	Street Cleaning	116
	Operation of Harbours	163
<b>Recreation &amp; Amenity</b>	Libraries	282
	Outdoor Leisure Areas Operations	417
<b>Miscellaneous</b>	Discretionary Expenditure	62
	ICT Costs	330
	Pensions	693
	IPB Premium	247
	Administration of Rates	-729

**Table 5 - Budget 2024 v 2025 Main Income Variances**

<b>Division</b>	<b>Income</b>	<b>€000s</b>
<b>Housing</b>	Rental income	867
	RAS Operations	-629
	P&A Agreements	1,929
	Housing of the Homeless	196
<b>Road Transport</b>	Roads Income	535
<b>Development</b>	Planning Fees	-228
<b>Management</b>	Ukraine Response	-214
	SICAP	745
	Greystones Regional Innovation District (GRID)	444
<b>Environment</b>	Local Biodiversity Action Fund	100
	Retained Firefighters WRC Agreement	500
	Recycling Facility Operations	60
<b>Miscellaneous</b>	Pay Agreement Compensation	2,460
	IPB Dividends	131
	Investment Income	375
	NPPR	-150
	New Property Commercial Rates Valuations	100
<b>Other</b>	Local Property Tax	320
	Commercial Rates	1,403

### **Conclusion**

I have prepared the 2025 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. Paul O'Brien for their constructive engagement with the budgetary process.

The 2025 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.

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

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

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

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

I recommend the 2025 Budget to you for adoption.



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**EMER O'GORMAN**  
**CHIEF EXECUTIVE**  
**WICKLOW COUNTY COUNCIL**

## Division A – Housing & Building

<b>Objective</b>			
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.			
<b>Key Indicators</b>			
<b>Total Division Expenditure</b>	<b>€61,841,947</b>	<b>Weekly Rental Accrual</b>	<b>€336,235</b>
<b>Council Houses Tenanted</b>	<b>4,999</b>	<b>Local Authority Home Loans Approved in Principle</b>	<b>20</b>
<b>Incremental Purchase Scheme Sales completed</b>	<b>06</b>	<b>Housing Grants approved</b>	<b>376</b>
		<b>Housing Aid for Older People</b>	<b>161</b>
		<b>Mobility Aid</b>	<b>28</b>
		<b>Housing Adaption</b>	<b>187</b>
<b>Number on list for Social Housing Support</b>	<b>4,364</b>	<b>No. of households availing of:</b>	
		<b>Rental Accommodation Scheme</b>	<b>105</b>
		<b>Housing Assistance Payment (HAP)</b>	<b>1,373</b>
		<b>Long Term Leasing</b>	<b>20</b>
		<b>Short Term Leasing</b>	<b>22</b>
<b>Number of tenancies allocated:</b>	<b>227</b>	<b>House Purchases</b>	<b>14</b>
<b>Social Housing WCC</b>	<b>124</b>		
<b>Approved Housing Bodies</b>	<b>103</b>		
<b>Note – above activity level is at end September 2024</b>			

### A01 Maintenance/Improvement of LA Housing Units

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

#### Objectives/Plans for 2025

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

### A02 Housing Assessment, Allocation and Transfer

#### Objectives for 2025

- 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 2025**

- 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.

Wicklow County Council continue to launch Affordable Housing Schemes throughout the county: -

- Aldborough Manor, Baltinglass, Co. Wicklow launched over 2 phases in 2023/2024 - 12 houses are sale agreed.
- St. Ernan's, Rathnew, Co. Wicklow launched July 2024 - 41 of the 44 dwellings have been offered and accepted.
- Wicklow County Council also received approval for future affordable housing schemes at Lott Lane, Kilcoole (26 houses phase 1)

### **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.

#### **Addressing Vacancy and Efficient Use of Existing Stock.**

Actions included in this include:

##### **Serviced Sites**

Croí Cónaithe (Towns) Fund for servicing sites for new homes in regional towns and village and to support refurbishment of vacant houses. 5 Serviced Sites Kilcommon, Tinahely.

##### **Compulsory Purchase Orders**

The implementation of the CPO Programme for vacant properties. There are 12 Active CPO's.

##### **Repair and Leasing Scheme**

Targets owners of vacant properties who cannot afford or who do not have access to the funding.

##### **Vacant Property Refurbishment Grant**

This is a grant for the renovating a vacant house or building into your permanent home or a rental property. 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.



Number of Applications	147
Applications in progress/information requested	9
Applications finalised	117
Applications withdrawn	21

### **A05 Administration of Homeless Service**

A significant budgetary provision has been made for 2025 to address the ever increasing numbers finding themselves homeless or in danger of becoming homeless in County Wicklow.

#### **Objectives for 2025**

- 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 2025.

- As of 30<sup>th</sup> September 2024 the numbers of Ukrainian Displaced Persons in emergency type accommodation is 1,702 (although we know that there are considerably more in the County)

This number is broken down as follows:

- Arklow MD 228
- Baltinglass MD 359
- Bray MD 756
- Greystones MD 178
- Wicklow MD 181

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 to match families with appropriate housing.

To date, Wicklow County Council has housed 289 No. displaced Ukrainian individuals in pledged stand-alone 'Offer a Home' properties within the county.

### **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 2025**

- 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 2024 to 105 as at 30<sup>th</sup> September 2024, 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 2025**

- 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 2025**

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

#### **A10 Voluntary Housing - Approved Housing Bodies**

Wicklow County Council continued to work in partnership with Approved Housing Bodies to deliver more units for social housing in Co. Wicklow throughout 2024. Houses were provided in Rathdrum, Bray, Ashford & Arklow among other areas utilising the CALF and CAS funding mechanism. Several new schemes will deliver units in late 2024 and 2025 under the CALF scheme in Baltinglass, Bray, Blessington, Greystones & Newtownmounkennedy.

#### **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

<b>Objective</b>	
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.	
<b>Key Indicators</b>	
<b>Total Division Expenditure</b>	<b>€31,114,006</b>
<b>Number of kilometres of Roadway</b>	<b>2,500 (2024)</b>
<b>Number of Public Lights Maintained</b>	<b>15,867</b>
<b>Number of Pay &amp; Display Parking Machines to be in place for 2024</b>	<b>Arklow 24</b> <b>Bray 64</b> <b>Greystones 29</b> <b>Wicklow 33</b>  <b>Total 150</b>

### **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, 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.

The following non-national road improvement schemes are expected to progress to the construction phase in 2025:

- Chapel Road Delgany Pedestrian & Cycle Infrastructure Scheme
- Maintenance works on Non-National Roads are carried out by direct labour units of the five Municipal Districts or by private contractors.

### **Proposed bridge works for 2025**

Application has been made to the DTTAS for funding for maintenance in respect of 14 bridges around the County at a value of €610,000. It is possible that several smaller projects will be carried out subject to the above programme completion

### **B05 Public Lighting**

There are approximately 15,867 public lighting units in the County of Wicklow. Total electrical energy consumption for Public Lighting is c. 5,500,000 kWh per year

#### **Proposals for 2025**

- National/Rationalised Maintenance/LED Upgrade Contracts Roads Management Office – Commenced in late 2023. Initial survey in Wicklow complete and full replacement due to commence in early 2025.
- New public lighting maintenance contractor appointed late 2024, due to the departure of the former contractor from the Irish market.
- Continue the repair of ongoing faults.

### **B06 Traffic Management Improvement**

It is anticipated that many of the projects commenced and progressed through 2023 and 2024 will be further developed through 2025 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**

#### **Proposed works for 2025:**

Submissions for the Safety Improvement Works Scheme were made in respect of 19 locations (value of €574,000).

### **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.

National revised Speed Limits will commence in November 2024 and allow for a change in speed limits by default on Rural and Local Roads from 80km/h to 60km/h. As a result of these changes, the most vulnerable road users now find themselves in a safer environment.

#### **Objectives for 2025**

- Monitoring of the recently installed 102 periodic Speed Limit signs outside schools.
- The County Wicklow Road Safety Plan 2023 – 2030 actions will continue to 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. Bray Municipal District is responsible for the back office administration for parking Countywide.

### **B10 Support to Roads Capital**

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

**B11 Agency and Recoupable Services**

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

## Division C – Water and Wastewater Services

<b>Objective</b> To provide and maintain drinking water and wastewater facilities to meet existing and future demand, adhering to the principles of sustainable development.	
<b>Key Indicators</b>	
<b>Total Division Expenditure</b>	<b>€6,486,994</b>
<b>Irish Water Overall Annual Service Plan Compliance by Wicklow Co Co</b>	<b>From September 6<sup>th</sup> 2023 responsibility for the control of water and wastewater services is with Uisce Éireann</b>
<b>Number of Water Supplies Monitored</b>	<b>44 Public Supply (Zones) Monitored 2023 -Irish Water</b>

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. From the effective date of 6th September 2023, Uisce Éireann has full accountability for the delivery of water and wastewater services and for the management and direction of water services staff. Uisce Éireann has directly appointed Integration and Management Team Asset Operations Leads to lead the delivery of water services in County Wicklow.

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

## Division D – Development Management

<b>Objective</b>			
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.			
<b>Key Indicators</b>			
<b>Total Division Expenditure</b>	<b>€20,594,189</b>	<b>% of applications refused*</b>	<b>15%</b>
<b>Planning applications received*</b>	<b>986</b>	<b>Enforcement - Warning Letters**</b>	<b>77</b>
<b>2024 income from planning application fees etc. at 31/10/2024</b>	<b>€608,792</b>	<b>Enforcement Notices**</b>	<b>16</b>
		<b>Legal Proceedings initiated *</b>	<b>5</b>
<b>% of applications granted*</b>	<b>85%</b>		
<b>* Activity up to 30<sup>th</sup> September 2024</b>			

### 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 2025

#### 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**

Continue the review of the Wicklow Town – Rathnew and Blessington Local Area Plans. Commence the process of review and preparing new Local Area Plans for Greystones - Delgany & Kilcoole, Arklow and Bray Municipal District.

### **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 2025 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 2025**

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

### **E-Planning Project**

The e-planning has been in place for just over one year, it went live on 17<sup>th</sup> April 2023 and for the year up to 16<sup>th</sup> April 2024, Wicklow County Council received a total of 1,437 applications of which 744 were received through the e-planning portal and 693 were received in hard copy, 51.8% in the first year were received online. 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 2025**

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

#### **Derelict Sites**

At 30<sup>th</sup> September 2024 there are 2 sites on the Derelict Sites Register. The Planning Department continues to consult and engage with the site owners to have works undertaken to render the site non derelict and also continues to pursue all current and outstanding levies.

#### **Vacant Sites**

At 30<sup>th</sup> September 2024 there are 20 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 2025:**

- 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 2025**

- 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**

The tourism section at Wicklow County Council engages in a variety of development and promotional activities dedicated to attract and retain visitors to the county. Key projects for the year include:

- Offer full support to the development and implementation of the DEDP in partnership with Fáilte Ireland.
- Maintain and grow digital communication, reach and engagement through the visitwicklow.ie website and social media accounts
- Develop opportunities around Food Tourism in partnership with the Wicklow Naturally brand
- Develop opportunities around Screen Tourism in partnership with Screen Wicklow
- Work with Wicklow Municipal Districts in order to identify tourism promotions and development opportunities
- Run National and International promotional campaigns in partnership with Wicklow County Tourism
- Maximise the opportunities around the Wicklow Passport in partnership with Wicklow County Tourism
- Identify opportunities for development and promotion of outdoor activities around Wicklow with the support of the Wicklow Outdoors Development Office.

### **Wicklow Historical Gaol**

Wicklow Gaol is an unforgettable journey through an original prison building, telling the stories of the men, women and children imprisoned here over two centuries of turbulent history. This key visitor attraction for Wicklow town is 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, with the Gaol providing direct employment. Wicklow County Council will continue the growth of the business and promotion of the locality / region at a national and international level.

Recommendations from the Strategic Plan for Wicklow Gaol will be implemented to improve the current offering and increase visitor numbers.

### **Glendalough Masterplan**

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

### **Fáilte Ireland Small Grant Scheme**

The Regional Festivals Programme aims to support Festivals and Participative Events that will drive domestic tourism and help to improve the visitor experience. 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 2025**

- 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 (UNCRPD), and Public Sector Duty.

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

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

## **County Wicklow Public Participation Network (PPN)**

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

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

## **Local Community Development Committee (LCDC)**

### **Purpose of the LCDC**

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

## **Local Economic and Community Plan (LECP)**

The Wicklow LECP represents a major collaborative initiative between local community development and local economic development in the County and reflects the strengthened role of the Local Authority in both areas of activity. 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

### **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 2025

- 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 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 2025 to oversee the implementation of the County Wicklow Age Friendly Strategy 2023–2027, which was launched in 2023, with a comprehensive Action Plan.

Full details on: [www.wicklow.ie/Living/Services/Community/Age-Friendly-Wicklow](http://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 2025.

## Age Friendly Initiatives

Following a successful pilot programme, the Healthy Age Friendly Homes programme will continue to be rolled out in County Wicklow in 2025, funded by Sláintecare and managed by the Age Friendly Ireland shared service, at Meath County Council.

A local Coordinator is 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.

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 2025.

### **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.

The impact of the work of our Youth Council is firmly rooted in its connection to the support structures with Social Development in the County Council and its links with the Children and Young Persons Services Committee (CYPSC) and Youth Officer of the ETB, PPN.

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 2025.

### **Creative Ireland**

Creative Ireland's Government's five-year programme to encourage everyone in our society to realise their full creative potential has been extended for a further five years. A new strategic plan has been developed. It is anticipated that the funding will continue and the investment will be at an increased level. 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 2025. 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 objectives for 2025:**

Develop collaborative programme plans with the Culture Team which will deliver on the new Creative Ireland Strategic Plan 2023-2027 underpinned by six strategic objectives:

- Strengthen internal local authority partnerships to ensure that the Creative Ireland Programme reflects and augments the ambitions expressed within existing strategic priorities and actions.
- Incentivise collaboration between professional creative practitioners in the county across a broad range of disciplines and provide collaborative opportunities for creative practitioners to engage with audiences on cultural themes.
- Design, deliver and evaluate opportunities for children and young people to engage in high quality creative experiences across the range of work areas of the Culture and Creativity Team in Wicklow.
- Present opportunities for people to celebrate their place and those which contribute to a greater sense of creative place-making.

- Support and build the capacity of local amateur choirs and professional choir leaders extending valuable opportunities for community participation in choral singing for health and wellbeing throughout the county.
- Develop innovative ways to use technology and digital media to provide creative public engagement opportunities contemporising historical narratives and cultural

### **Projects Planned**

- Music Teaching Residency for 55+
- Creative Wicklow Award Scheme
- Cruinniu na nOg 2025
- Community Choral Activation Initiatives
- Library After Schools Comic Club
- Outdoor Story Trail
- West Wicklow Strategic Projects
- Creative Climate Action Initiatives
- Roll out of an inclusive and integrated Creative Music Making Programme in Rathdrum Primary Schools with lead artist Colm Keegan
- Support for Creative Participation in Kippure Lodge Community Choir

### **Creative Places Programme**

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

Creative Places Baltinglass aims to provide a wide range of arts and creative experiences underpinned by the principles of socially engaged arts practice and community development. The overarching ambition is to enliven the town as a place of social creativity by working with community groups, families and children, to facilitate imaginative engagement opportunities and enhance local arts practice and capacity toward a sustainable future.

### **For 2025 this programme will feature:**

- The Sitting Room Sessions
- Creativity in Baltinglass Community Hospital
- A Cruinniu na nOg inclusive Carnival Project
- Four large artist residency projects
- Artist training and development
- Legacy workshops and planning for phase II of the programme
- The presentation of a three year evaluation document on the project

### **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 Refugee Resettlement Programme Wicklow County Council will be allocated a number of Syrians and other nationalities in the coming months.

### **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.

### **2025 Plan:**

- Upgrading of buildings for community use – Ashford, Ballyknockan, and Stratford-on-Slaney)
- Healthy Age Friendly Homes Programme – National roll out of HAFH Programme. Regional Co-ordinator and local coordinator for County Wicklow was appointed end of 2023. This service was available to older people in County Wicklow from mid-January 2024.
- Completion of the seven Community Recognition Fund projects €1.6 million for 2023.
- Commencement of Community Recognition Fund projects for 2024 €1.5 million
- Completion of Town and Village Projects and CLÁR projects
- Pride of Place 2024 – 3 entries
- Local Community Safety Partnerships

### **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 2025**

- 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

## **D09 Economic Development & Promotion**

### **Economic Development and Enterprise Support SPC**

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

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

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 has been adopted by the Council.

### **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. The Economic element of the plan seeks to develop employment opportunities and economic activity in the county.

High level goals agreed are:

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

## **Pride of Place**

Wicklow County Council is involved in a range of Community/Voluntary based Awards Schemes, including the Annual IPB Co-operation Ireland 'Pride of Place' Awards. The Pride of Place Competition 2024 opened for nominations in May 2024. The purpose of the competition is to acknowledge the work being done every day by communities all over Ireland. Pride of Place has grown into the largest competition recognising community development achievements on the island of Ireland. 2024 marks the 22nd consecutive year of the awards.

Each year, Wicklow County Council submits community groups who have excelled in their communities. This year, Wicklow County Council has entered three nominations:

ENTRY	CATEGORY
Wicklow Town Team- Murals Project	Community Tourism Initiative
Tinahely Community Recycling Centre	Creative Communities
Tearmann Gardens, Baltinglass	Inclusive Communities

Over two days at the end of August, each entrant had the opportunity to make a full presentation on their category to the Pride of Place Judges Panel.

On Monday 14<sup>th</sup> October, a ceremony was held in the Council Chamber to commend the three groups for their nomination and wish them the best going forward to the National awards.

The winners of the National Pride of Place Competition were announced at an Awards Ceremony in Monaghan on Saturday 2<sup>nd</sup> November 2024. Tearmann Community Garden, Baltinglass won gold in the Inclusive Communities Category and Tinahely Community Recycling Centre won silver in the category for Creative Communities.

## **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. James Burke Associates carried out a Strategy review and developed a roadmap to continue the 2019 to 2021 Food and Beverage Strategy through to 2026.

### **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

The Wicklow County Campus Masterplan includes provision for the development of a Food Incubation Hub in Clermont and this will be progressed once appropriate funding becomes available.

## **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 planning permission.

Wicklow County Council continues to facilitate meetings of local businesses interested in engaging with the supply chain for Wind Energy Projects and running events to support the industry. Wicklow County Council will continue to support this group throughout 2025.

### **Skills Taskforce for County Wicklow**

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

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

### **Objectives for 2025:**

- 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
- 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

### **Remote Working and Enterprise Space in County Wicklow**

The #ChooseWicklow campaign will continue to run in 2025 with social media and radio ads promoting our remote working hubs and marketing Wicklow and as a great place to work.

The GRID (Greystones Regional Innovation District) will be up and running in 2025 and accepting tenants.

Carnew Remote Working Hub is currently in design stage. A Part 8 application will be submitted before the end of 2024 with works expected in 2025.

### **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
- One to one Business Advice clinics
- Support businesses to reduce their carbon footprint through the Green for Business and Energy Efficiency Grant.
- Support Business to embrace digital technologies through the Digital for Business and Grow Digital supports.
- Future proof business and reduce costs through the Lean for Business support.
- Assignment of mentors to companies
- Technical Assistance Grants to explore new overseas markets
- Exhibitions & trade shows
- Access to Microfinance Ireland loans
- Student Enterprise Programme
- Business skills and IT skills training programmes & seminars
- Leadership and management capability programmes
- Grant funding for eligible companies

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

- Student Enterprise Awards
- National Enterprise Awards
- Exhibiting at the LEO floor at Showcase
- Food Academy programmes
- Exhibiting at the LEO tent at the National Ploughing Championships
- Local Enterprise Week

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 2025:**

- 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 to start exporting
- Maximise the opportunities for entrepreneurs from National programmes and new initiatives at local and regional level
- Further develop an excellent and effective First Stop Shop for businesses in County Wicklow
- Heighten awareness of the services available to businesses locally and nationally
- Assist with the realisation of the objectives and actions in the Mid East regional Enterprise plan, the Local Economic Community Plan and the Skills Strategy

#### **D10 Property Management 2023**

##### **Property Asset Register**

The Council has recently appointed a full-time resource under the 2024 LGMA Graduate Programme to work exclusively on the completion of the Property Interest Register.

#### **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 2025**

- Co-ordinate the final adoption of the County Heritage Plan 2025-29
- Secure funding and co-ordinate the delivery of an annual programme for County Wicklow under the following funding allocations; The County Heritage Plan fund from the Heritage Council; the Community Monuments Fund from the National Monuments Service, annual Built Heritage Grants (BHIS & HSF) and other heritage related funding schemes as relevant
- Coordinate four meetings of the Wicklow Heritage Forum to oversee the implementation of the Heritage Plan
- Prepare reports and provide a heritage advisory service for Council departments, committees and outside agencies and stakeholders as required
- Input to work of Climate Action team, Biodiversity Working Group and the delivery of heritage and biodiversity related actions
- Input to Wicklow County Council cultural team and the delivery of heritage related actions under the Wicklow Creative strategy
- Provide a heritage point of contact for government departments, state agencies and local authority colleagues on a cross-directorate basis to deliver national heritage priorities, policies and programmes at local authority level
- Co-ordinate natural, built and cultural heritage awareness activities generally and specifically for National Heritage Week, National Biodiversity Week and other initiatives as arise

## Division E - Environmental Services

<b>Objective</b>	
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.	
<b>Key Indicators</b>	
<b>Total Division Budget</b>	<b>€20,393,000</b>
<b>Number of complaints received as at 29<sup>th</sup> October 2024</b>	<b>1,495</b>
<b>Number of cases closed, resolved or completed as at 29<sup>th</sup> October 2024</b>	<b>1,599</b>
<b>Number of litter fines issued to 29<sup>th</sup> October 2024</b>	<b>71</b>

### **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 have been completed in Ballymurtagh with investment in leachate monitoring and flare infrastructure at Rampere. 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 2025**

- The continued operation of five recycling/bring centres across the county in the context of increasing operational costs and a volatility in the recycling markets
- Aim to increase tonnages of recyclable materials collected and sent for recycling
- Increase the range of the waste streams available and cost recovery
- Following audits of the five recycling centres infrastructural investment was required during 2024. Further investment through the upgrading of plant and equipment in order to improve operations and meet health and safety requirements are proposed for 2025.
- Promote ethical and sustainable routes for all recovered materials
- The network of recycling banks across the county continues to play an important role in facilitating domestic glass and steel can recycling. Over 3,650 tonnes of material are recycled from these facilities annually. A number of sites were improved by adding new signage and enhanced access.
- 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 2025**

- 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 2025**

- Draft a new Litter Management Plan in accordance with the provisions of Section 10 of the Litter Pollution Act 1997, as amended. The Council's Litter Management Plan details the measures being taken in relation to litter prevention and control as well as measures to encourage public awareness of the litter problem with particular emphasis on educational and information strategies aimed at prevention.
- 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
- Street Cleaning and Litter Bin Service is provided in association with Municipal District Offices.

## **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 2025**

- Enforcement team operations in the County continues to be part-funded by DECC
- Prepare and implement the RMCEI Plan for 2025 that addresses the National Waste Priorities as set by the DECC and EPA
- Work with the EMWERLA on the scheduling of the inspections to address the priority issues and ensuring consistent enforcement of waste legislation
- Provide the EMWERLA / LGMA with monthly inspection figures, as required
- Continue the use of CCTV to combat illegal dumping of waste at specific locations
- Complete all initial investigations of environmental waste complaints within 5 working days of receipt
- Participate in the 2025 Anti-Dumping Initiative (ADI) funded by DECC. During 2024 over €80,000 was expended on ADI projects which focused on bulky waste collection, plastic reduction and preventative measures at dumping blackspots.
- Continue high level of enforcement and resulting clean-ups of illegally dumped waste



- Continue to work with National Transfrontier Shipment (TFS) office, appointed as competent authority for all hazardous waste movements in Ireland
- Continue to support the PURE project in reducing the visible amount of waste dumped in the uplands area of the County

## **E08 Waste Management Planning**

### **Waste Management Plan**

The protection of the environment and the enhancement of the county's natural and built environment are of significant importance for the residents of, and visitors to, County Wicklow. Wicklow County Council's Waste Management and Pollution Control sections will continue to engage and co-operate with all relevant national agencies and community-based organisations using the resources at our disposal under local, national and EU legislation to deliver on operational plans including the Recommended Minimum Criteria for Environmental Inspections (RMCEI). Clean air and water, a litter free countryside, pristine beaches and sustainable waste management systems are fundamental to a sustainable and high-quality environment and improving the quality of life of our citizens. The Council will continue to protect and improve the built and natural environment of County Wicklow. Education of the public continued through our awareness campaigns to promote environmentally friendly practices with an aim to minimize waste and pollution in the county.

### **Objectives for 2025**

- Implement measures of National Waste Management Plan for a Circular Economy as directed
- Work with and support Dublin City Council as Lead Authority for Waste Management in Eastern Midlands Region and implement measures 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. During 2024 there was a significant focus on increasing the roll out of the brown bin to domestic customers and this will continue in 2025.
- Enforce the bye laws on the Segregation, Storage and Presentation of household and commercial waste
- Liaise with the household and commercial bin providers with regard to the three bin service and continue work associated with creating a "reverse register" using eircodes to identify areas where waste collection services are not currently in place. The next phase of the "reverse register" project will commence in 2025 whereby information will be sought from householders identified as not currently participating in a waste collection service to confirm how they are managing their waste
- Continue to monitor the provision of effective waste collection and disposal service through audits and inspections of Waste Collection Permits operating in the county.

## **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 2025**

- Following the installation of 2 columbarium Walls in burial grounds within the County, it is proposed to continue to install Columbarium 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
- Review of burial fees

### **E10 Safety of Structures and Places**

#### **Objectives for 2025 – Civil Defence**

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

#### **Dangerous Structures**

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

#### **Water Safety**

The Water Safety Programme will continue in 2025 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 2025**

- 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 2025**

- 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 1<sup>st</sup> June to 15<sup>th</sup> September each year.

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

### **Drinking Water Quality**

Wicklow County Council is the drinking water regulator for private water supplies that serve 50 persons or more or part of a commercial or public activity, such as group water schemes and businesses who are required to register their supply with the Council. There are 116 such water supplies on the register. These registered water supplies are included on the Councils' monitoring programme, the cost of which has significantly increased. Council ensures that water suppliers take appropriate actions to comply with the standard and protect human health.

### **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, noise and air quality nuisance are frequently investigated.

Under the solid fuel regulations only solid fuel complying with solid fuel regulations may be distributed or sold in Ireland and inspections are carried out accordingly. The Council operates an air quality monitoring station in Arklow and assists the EPA with operating the 2 air quality monitoring stations in Bray and Greystones.

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

## **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, Louth & Wicklow) will continue to deliver on the units objectives.

### **Objectives for 2025 – 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 4 local authorities in Mid-East to achieve ISO 50001 certification.

### **Objectives for 2025 - Energy in Wicklow County Council**

- WCC were awarded ISO 50001 Certification in September 2024, the energy office will maintain ISO 50001 certification in 2025/2026
- Develop the ISO system further in line with requirements as set out in ISO 50001:2018
- Identification and delivery of decarbonisation projects in the Councils building stock
- Create a building stock plan for Wicklow County Councils building assets
- Support Energy Awareness campaigns and Reduce Your Use campaign
- Collaborate with TID on the decarbonisation of fleet and upgrade all public lighting throughout the County via the National Public Lighting Energy Efficiency Project

### **Flood Relief Works**

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. Engineering Consultants were appointed in Q4 2023 to carry out the detailed design and prepare tender documents. It is expected to appoint a contractor to carry out the works in Q2 of 2025.

### **Climate Action**

Wicklow County Council adopted the first ever Climate Action Plan in January 2024. The plan consists of 112 actions relating to climate action and 23 actions relating to energy management.

Some of the actions progressed in 2025 will be:

- Progress the Arklow Decarbonisation Zone
- Present the Biodiversity Plan to the Members for adoption
- 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

<b>Objective</b>			
To maintain designated parks and open spaces and to promote Blue Flag Beaches within the County.			
<b>Key Indicators</b>			
<b>Total Division Expenditure</b>	<b>€12,956,267</b>	<b>Total Library Opening Hours per week</b>	<b>471</b>
<b>Number of Libraries*</b>	<b>13</b>	<b>Number of Library Visits*</b>	
<b>Full Time</b>	<b>6</b>	<b>Full Time Libraries</b>	<b>509,293</b>
<b>Part time</b>	<b>7</b>	<b>Part Time Libraries</b>	<b>74,797</b>
<b>Mobile Library</b>	<b>1</b>	<b>Mobile Libraries</b>	<b>18,145</b>
<b>Library Membership*</b>		<b>Number of items loaned</b>	
<b>Active</b>	<b>39,009</b>	<b>Physical Items 390,780</b>	<b>629,640</b>
		<b>Online Items 238,860</b>	
<b>Number of Blue Flag Beaches 2024</b>	<b>3</b>	<b>Caravan Park Licences issued 2024</b>	<b>29</b>
<b>*Indicator refer to 2023 year</b>			

### 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. This year will be very challenging for the operators of both facilities due to the energy costs. Once again during the year 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 2025

2025 will see our capital library projects at Ballywaltrim and Aughrim commence. Continued investment in library buildings is essential to ensure they remain vibrant, adaptable spaces that serve the evolving needs of communities. As places for learning, connection, and cultural exchange, libraries require flexible, welcoming environments where people can gather, access resources, and participate in programs. With growing demand for spaces dedicated to study, language learning, digital access, and community events, maintaining and expanding library infrastructure is vital to supporting the diverse needs of both existing and new community members.

2025 will also see the commencement of essential repairs being carried out on library roofs at Baltinglass, Bray, Dunlavin, Enniskerry and Greystones.

Having secured “Age Friendly Status” in 2023 and succeeded in our bid for Library of Sanctuary Status in 2024 – there will be a continued focus on outreach programming that ensures that these achievements are continuously built on and maintained. The significant increase in new communities in County Wicklow makes the LOS recognition all the more relatable. Libraries will be increasingly relied upon for supports in the area of integration, communication and language support. The proposed budget will enable our outreach programme to expand further and consolidate other recent projects and collaborations with council colleagues and outside agencies (KWETB) like Climate Action, Digital literacy, SDGs, ELCs, primary and secondary schools during 2025.

### **Library Book Fund**

The proposed 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 collect

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 benefitted over 240 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 2024**

The Local Enhancement Programme for 2024 was announced by the Minister for Rural and Community Development, Heather Humphries T.D. and Minister of State with Responsibility for Community Development and Charities, Joe O'Brien T.D. in late 2023. This scheme has a total budget of €6m, with €176,338.11 being allocated to Wicklow County Council. This funding provided capital supports essential for almost 150 small community groups and organisations, particularly those who serve disadvantaged areas in rural and urban areas. There was a particular focus on small capital works/improvements, and the purchase of equipment for community use €1m of the fund was reserved for Women's groups in recognition of the fact that there is a growing number of Women's Sheds, Groups and Networks across the country and 26 groups in County Wicklow benefitted from the following funding:

<b>Wicklow County Council LEP Allocation:</b>	<b>€146,948.43</b>
<b>Wicklow County Council Women's Group Allocation:</b>	<b>€29,389.69</b>
<b>Wicklow County Council Total Allocation:</b>	<b>€176,338.11</b>

#### **Assembly Hall (Wicklow Town)**

The Assembly Hall, which was recently refurbished under the Community Recognition Fund, 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 31<sup>st</sup> 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 2025 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 2025 will be:**

- Increase in individual's level of positive mental health as per Energy and Vitality Index
- Decrease in the percentage 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.

#### **Key projects for 2025:**

- **Active Communities**

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

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

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

- **County Wicklow Food Poverty Project**

Have worked with and made an impact for three communities that required targeted intervention around Food Poverty needs.

## **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 outcome 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). The 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.

### **Strategic Promotions Officer and National Programme Lead**

The Strategic Promotions Officer and National Programme Lead is responsible for planning and managing campaigns to promote Wicklow Sports & Recreation Partnerships services through various media platforms. This involves developing an evidence informed participation communications plan. This position also manages National Programmes such as, Bike Week, Her Outdoors Week, and European Week of Sport. The Strategic Promotions Officer carries out evaluations 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 2025:**

- **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 2025 as a Sport Ireland Community Sports Hub. Active Communities action in Rathnew and Carnew/Shillelagh/Tinahely will continue in 2025

- **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**

Sport Ireland have funded Wicklow Sports Partnership €100,000 to develop a Wicklow Trails App. This will be developed and launched in 2025 in conjunction with the RRO and outdoor recreation strategy activation officer. This app will detail all of the trails in Wicklow in one interactive place.

- **Administration of Grants**

Wicklow Sports and Recreation Partnership will administer club and community grants to increase physical activity opportunities in Wicklow. In 2024, €80,000 was allocated to 78 clubs in Wicklow and fully funded by Sport Ireland.

- **Urban Outdoor Initiative**

Wicklow Sports and Recreation Partnership will deliver an Urban Outdoor Recreation initiative in conjunction with Wicklow Travellers group.

- **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.

### **Strategic Plan Renewal**

2025 is the final year in the current Arts Plan – Growing the Arts in Wicklow. In 2025 a review of measures undertaken during the plan period and consultation to shape a future Plan will take place. This will see the plan reviewed and outlines for a new plan with a view to completion in quarter 2 2026. The plan will be the first in history to have had a global pandemic during its delivery period, which despite its challenges presented historic funding opportunities for arts and culture in the county.

### **Artist Development Initiatives**

- Multi-disciplinary training & mentorship scheme for individual artists
- Artist Salon – as part of the Artist Connects Series for WCC
- Specific Literature Mentorship with Words Ireland
- The introduction of a new theatre development with ITI – Six in the Virtual Attic
- The continuation of a new Short Film Bursary established in 2024 in partnership with Screen Wicklow with two awards of €15,000 proposed
- Implementation of 10 new major strategic projects in the fields of literature, arts and disability, arts and cultural diversity
- Administration of Artist bursary and Awards Scheme
- Development of a new Public Art Policy under the Per Cent for Art Scheme following the recent new Government Policy for Public Art
- Development of a new cultural programme and artistic hub in Blessington Library in partnership with Wicklow Library Service
- Additional partnership in the development of economic supports for artists
- Supporting community engagement and well-being projects

- Coordination of the final year of the Creative Places Baltinglass Programme under the initial funding application for €300,000 and building legacy for a second phase of application and implementation
- Digital Engagement and Ongoing Marketing Services for the creative industries

### **Strategic Projects Programme**

In 2025 ten Strategic Initiatives will be funded six proposals will receive €15,000 under Stream A applications, four will receive €10,000. Successful applicants are being awarded this fund to implement programmes which will advance artistic development and arts engagement in the County. Crucial to these will be continuing engagement with communities and the creation of new local collaborations with artists. These programmes will play a vital role in sustaining the arts and artists in the County in 2025.

### **Other Programmes**

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

### **Decade of Centenaries**

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

### **Tinahely Arts Centre**

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

### **Music Generation**

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

### **County Wicklow Genealogy Service**

The County Archives offers a genealogy research service, researching and advising those with Wicklow roots, and promoting the County as a key destination to those on the “roots landscape. Our parish records database establishes family lines and their connection with the Wicklow landscape. Wicklow is a member of [www.rootsireland.ie](http://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/](http://www.rootsireland.ie/wicklow/).

### **Archives & Genealogy Programme 2024/2025**

#### **Digitisation projects**

- Projects 2024: Wicklow Borough Corporation 1662-1707; Rathdrum Board of Guardians Minute Books 1842-1924 - digitised, uploaded to Wicklow.ie
- County Wicklow Valuation records 1887-1892, digitised, uploading to Wicklow.ie
- Projects for 2025: Shillelagh Board of Guardians Minute Books; Wicklow County Council burial registers
- Digitised to date and online: Grand Jury Records; Wicklow County Council Minute Books; Minutes of Arklow, Bray, Wicklow UDC; Wicklow Workhouse Records, Rathdrum Board of Guardians (Creative Ireland funding), Wicklow Borough Corporation.

#### **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. New community groups 2024 – Wicklow, Tinahely, Roundwood and Blessington.

- Schools programme: Visiting schools and welcoming school groups to the Archives Service and Local Studies Service at Wicklow Library: Schools programme in line with Junior and Senior cycles' coursework: *Wicklow Archives Guide to the Leaving Certificate History Research Study Report* now 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> (Heritage Council funding)
- Special projects 2024: Wicklow Borough Corporation records, 1662 – digitisation and online essays; John Tate Charity Rathdrum project – catalogue, exhibition, online resources (Heritage Council funding); Actons of Kilmacurragh catalogue.
- Launching 2025 - Arklow Street Preachers project; Wicklow Small Businesses collections.

### **Decade of Centenaries Programme**

- Publications, exhibitions, podcasts, online resources, video including:
- *Wicklow & the War of Independence & Wicklow Gaol Comrades – A Civil War Autograph Book*. Exhibitions from both projects featured for Heritage Week 2024 at Tinahely and Carnew libraries.
- 2024 - Young persons' publication: *Wicklow Gaol: Three Centuries of Incredible Irish History* - distributed to all Wicklow primary schools, with schools' workshops in libraries by the author Carmel Kelly and illustrator Jimmy Burns. Special workshop at Wicklow Archives for Cruinniú na nÓg 2024. (Publication English/As Gaelige).

### **Committees/Fora**

- County Wicklow Heritage Forum – new Heritage Plan 2025-2029
- Local Authority Archivists & Record Managers (LGARM) – Developing strategic plan 2024-2025. Engaging with the National Archives subgroup – National Centre for Research and Remembrance (NCCR) regarding the Birth and Information Tracing Act
- Wicklow Creative Ireland Culture team implementing Wicklow Creative Ireland plan/Decade of Centenaries programme.

### **Records Management Programme**

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

### **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.

**F06 Agency and Recoupable Services****Arts Agency Culture Night**

Over 2,500 people attended Culture Night in Wicklow in 2024. Culture Night is an opportunity to curate and put on a whole county arts programme which showcases local professional artists and communities at their best. In 2025 the Arts Office will continue to work with local professional and amateur groups to present a countywide programme.

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

<b>Objective</b> To protect public health, animal health and animal welfare	
<b>Key Indicators</b>	
<b>Total Division Expenditure</b>	<b>€2,733,340</b>

### 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 2025

- 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 commence the creation of a master plan for both Wicklow and Arklow Harbour areas.
- 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
- To implement new bye-laws for Wicklow and Arklow Harbours as well as continuing activity to remove abandoned/non-paying vessels and manage berthing facilities efficiently to maximum usage of the Harbour areas.
- Manage and improve 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.
- 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 Coastal Protection

#### Objectives 2025

- 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 2025**

- 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

<b>Objectives</b>			
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.			
<b>Key Indicators</b>			
<b>Total Division Expenditure</b>	<b>€11,970,932</b>	<b>Total Motor Tax Receipts 2023</b>	<b>€4,484,592</b>
<b>Number of voters included in the Register of Electors @ Oct 24</b>	<b>110,739</b>	<b>Net receipts due to the Exchequer</b>	<b>€4,468,748</b>
		<b>No. of Motor Taxes issued</b>	<b>19,290</b>
<b>No. of Casual Trading licences renewed (6 month &amp; 12 month)</b>			<b>7</b>

### 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. Upgrading of the Councils fleet will continue during 2025.

### 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.

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

### H04 Franchise

Under the 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 30<sup>th</sup> October 2024 is 110,739.

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](http://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 2025**

The objectives for the 2025 Rolling Register are to continue to manage the Register with the high level of accuracy which has been achieved to date and to build on the competency in supplying the most accurate and up to date information available, which in the longer term will provide for the development of a single shared database for use by all local authorities.

### **H05 Operation of Morgue and Coroner Expenses**

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

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

Wicklow County Council retains the services of two Coroners.

### **H06 Weighbridge**

Wicklow County Council will continue to work with the Gardai in order to provide a suitable weighbridge within County Wicklow. There are a number of private weighbridges appointed for use in accordance with Sections 3 and 4 Finance (Excise Duties) (Vehicles) (Amendment) Act 1960 and under Section 15 of the Road Traffic Act 1961 and are mainly directed by Wicklow County Council Motor Tax Section. Plans are at an advanced stage to develop a Weighbridge just off the M11 at junction 19.

### **H07 Operation of Market and Casual Trading 2025**

#### **Objectives for 2025**

- 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**

A new Local Community Safety Partnership (LCSP) will be established in each Local Authority area in line with the Policing, Security and Community Safety Act 2024, to replace the existing Joint Policing Committees.

The LCSP will bring all services and the community together at local authority level to serve as a forum for discussion and decisions on community priorities. It will give local people a stronger voice to identify and tackle community safety issues. It is intended that membership of the Local Community Safety Partnership will include residents; community representatives, including representatives of youth, new communities and the voluntary sector; business and education representatives; relevant public services in the area, including HSE, Tusla, AGS, and the local authority; and elected members. The LCSP will have a maximum of 30 members. 20 of the 30 members will be specified in regulation (including 7 local Councillors). The remaining 10 places will be appointed by the Chair in consultation with the rest of the partnership, who will consider local demographics and other factors that will help in deciding who else is needed in each specific locality.

Each Local Authority will be supported by a dedicated Community Safety Co-Ordinator, and an Administrator. These roles will be advertised for application in the coming months. WCC invited expressions of interest for consideration to the appointment as Chairperson of the LCSP earlier in the year. The selection process will commence in the coming months. The Chairperson will be responsible for the leadership of the LCSP and ensuring its effectiveness on all aspects of its role. They will also lead the work of the LCSP and the Community Safety Coordinator and Administrator.

### **H10 Motor Tax**

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

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

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

### **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	<b>Pensions &amp; Lump sums</b>	Salary and Wages Costs	Salary and Wages Costs
2	<b>Corporate Buildings</b>	M <sup>2</sup> per Division	Salaried Staff per Service
3	<b>Corporate Affairs</b>	Salaried Staff Numbers	Salaried Staff Numbers
4	<b>IT</b>	PC Nos. or % Usage	PC Nos. or % Usage
5	<b>Post Room Services</b>	% Usage	% Usage
6	<b>Human Resources</b>	Staff Nos.	Staff Nos.
7	<b>Finance</b>	No. of Transactions	No. of Transactions
8	<b>Municipal District Offices</b>	% Usage	% Usage

### J01 Corporate Buildings

#### Building Facilities

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

#### Objectives in 2025

- Review current office space, usage and storage.
- Reassign office space to recent organisational change.
- Continue compliance of PPM for plant & machinery and life protection systems.
- Implementation of Prowork for Health & Safety compliance.

### J02 Corporate Service

#### Customer Service Innovation Hub

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

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

### **Freedom of Information**

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

#### **Objectives in 2025**

- 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 2025**

- 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**

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

#### **Objectives for 2025**

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

## **J03 Information & Communication Technology**

The Information Systems Section is responsible for the maintenance and support of the information technology and communications infrastructure for Wicklow County Council, including the Council's online services, business systems, server infrastructure, and data network and computing devices.

#### **Objectives for 2025:**

- Provision of high-quality IT support for both staff and elected members.
- Enhancement of network performance.
- Continue to invest in and develop our cyber security, resilience, and skills.
- Support the delivery of actions identified in *Digital Local Government: Working for Everyone* - Ireland's Local Government Digital and ICT Strategy 2030.
- Support digital transformation and the use of digitalisation and data to provide an integrated experience for our staff, elected members and the public.
- Enhance our working environment and digital workforce capabilities by supporting the provision of digital by default and cloud first technologies, and the development of ICT skills.
- Co-operate with Government initiatives to maximise the potential of having broadband connectivity available throughout the County.
- Continued development and rollout of online Geographical Information Systems applications.
- Promotion of innovation and transparency through the publication of open data.

#### **J04 Print/Post Room Services**

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

#### **J05 Human Resources Function**

The human resource function continued to 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.

**Staff Well-being strategy:** Our Staff Wellbeing Strategy sets out our vision and aims for employee well-being. We define well-being as : A sense of organisation, team and individual health, contentment and resilience, in which employees are supported to make informed choices and engage in positive well-being behaviours in order to thrive at work and beyond'. An internal committee has been established which will oversee the implementation of the strategy under the four key pillars; Mental Well-being, Physical Well-being, Social Well-being and Financial Well-being.

**Blended Working:** The Council is committed to excellence in the delivery of a broad range of services and to the quality of this service to our customers. We have introduced and implement our blended working policy. Blended working provides an opportunity for our employees to achieve a better work life balance while at the same time meeting our business needs and is climate friendly. It also places the Council in a competitive position against the challenging backdrop of the current recruitment market and of flexible work offerings from other organisations.

#### **Objective for 2025**

- 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.

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 2025**

- 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 2025**

- 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 535 pensioners. An amount of €8,827,626 for pension costs has been provided for 2025, which includes €2,042,327 in respect of one-off lump sum payments.

### **J08 Municipal District Costs**

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

#### **Bray Municipal District**

##### **Objectives for 2025 include:-**

- Provision of efficient & professional customer service
- Continued provision of back office administration for parking countywide
- Continue to progress projects in Bray Municipal District e.g. Bray Harbour, Ballywaltrim Masterplan,
- Completion of Enniskerry Town and Village Renewal
- Commencement of implementation of Ballywaltrim Recreational area masterplan
- Maintenance & improvement of local & regional roads
- Maintenance of Bray seafront, parks, playgrounds & open spaces
- Litter control & street cleaning
- Support local festivals, e.g. St. Patrick's Day Festival, Bray Air Show, Christmas in Bray, Bray Summerfest
- Continue to improve the public realm throughout the District
- Maintain support to the Tidy Towns Associations within the District
- 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
- Promotion of biodiversity enhancement and climate change actions in the Municipal District.

### **Greystones Municipal District**

#### **For 2025 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
- Continue to 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
- 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 2025:**

- 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 has been 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 Arklow 402 Collective 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 Siochana on local issues via the public policing committee
- Provide assistance and support to the various Tidy Towns Committees in the District.

### **Baltinglass Municipal District**

#### **2025 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 2025:**

- Continue with Biodiversity conservation measures on lands at Brittas Bay
- Manage the distribution of 2025 Estate Development Grants within the district
- Continue to work and support Wicklow Town and District Chamber of Commerce to implement initiatives to support local businesses
- Continue to support the Wicklow Town Team to implement their projects and initiatives
- Continue to support the seven Tidy Towns Committees within the District
- Continue to provide the essential maintenance and repairs to housing stock
- Manage and maintain all our parks and open spaces, including the maintenance and removal of trees within our District. Planting of trees is also within our remit.
- Manage, and maintain our Regional and Local Roads within the District through DTTAS programmes, which include Restoration Improvement, Restoration Maintenance, Safety Improvement, etc.
- Manage and maintain our footpath infrastructure within the District, where possible
- Maintain and repainting of road markings in the District
- Progress Rockey Road as an alternative route for Wicklow
- Process Planning applications within the District to provide improved infrastructure and quality of life for all residents and visitors to our District



- Work alongside Utility/Service Providers to upgrade and install infrastructure within our District, through the ROL system
- Consider the status of the One-Way System for Wicklow Town Main Street and put in permanent measures
- Review the one way system on Church Hill and implement review recommendations
- Continue to progress The Abbey Grounds Project to completion stage
- Support all festivals and events in the district to include the annual Wicklow Regatta festival, St Patrick's Day Parade, Taste of Wicklow, Wicklow Pride, and the Christmas Lights.
- Prepare applications for submission for any funding streams that will occur in 2025
- Manage and maintain all the playgrounds and outdoor recreational equipment within the entire District
- Progress and complete Town & Village projects
- Maintain and manage the dog park on the Murrough
- Progress the Murrough Master Plan, which includes proposed Pump track, Aires Park and linear walkway
- Continue to upgrade and maintain parking signage and machines within Wicklow Town
- Progress and commence major footpath schemes along the Greenhill Road, Brittas Bay and Roundwood
- Maintain burial grounds within the Municipal District, to include capital works such as new footpaths, gates, columbarium walls at certain burial grounds
- Provide temporary toilet and additional parking facilities for key recreational areas
- Provision of CCTV systems in Wicklow Town
- Continue with the replacement of bins to more energy efficient solar powered bins.

**DRAFT FORMAT OF BUDGET 2025**  
**Wicklow County Council**

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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2025 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2024 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	61,841,947	59,614,399	2,227,548	4.5%	1,679,764	3.5%
B Road Transport & Safety	31,114,006	19,105,746	12,008,260	24.3%	11,810,133	24.4%
C Water Services	6,486,994	5,662,774	824,220	1.7%	861,757	1.8%
D Development Management	20,594,189	10,023,857	10,570,332	21.4%	9,302,415	19.2%
E Environmental Services	20,393,000	5,226,535	15,166,465	30.6%	14,057,530	29.0%
F Recreation and Amenity	12,956,267	1,284,760	11,671,507	23.6%	11,131,226	23.0%
G Agriculture, Education, Health & Welfare	2,733,340	1,121,971	1,611,369	3.3%	1,522,852	3.1%
H Miscellaneous Services	11,970,932	16,551,538	(4,580,606)	(9.3%)	(1,957,217)	(4.0%)
	<b>168,090,675</b>	<b>118,591,580</b>	<b>49,499,095</b>	100.0%	<b>48,408,460</b>	100.0%
Provision for Debit Balance	150,000		150,000			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>168,240,675</b>	<b>118,591,580</b>	<b>49,649,095</b>		<b>48,408,460</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		17,200,469	17,200,469			
<b>SUB-TOTAL (B)</b>			<b>17,200,469</b>			
<b>AMOUNT OF RATES TO BE LEVIED C=(A-B)</b>			<b>32,448,626</b>			
Net Effective Valuation (E)			149,532,838			
<b>GENERAL ANNUAL RATE ON VALUATION (C/E)</b>			<b>0.217</b>			

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		15,151,486		19,908,139	13,565,058	14,854,119	19,245,959	20,036,429
A02 Housing Assessment, Allocation and Transfer		721,034		9,020	695,747	900,007	9,717	10,634
A03 Housing Rent and Tenant Purchase Administration		1,563,098		36,555	1,417,144	1,434,586	37,357	49,648
A04 Housing Community Development Support		468,882		3,366	439,460	430,787	3,748	4,102
A05 Administration of Homeless Service		3,166,993		2,100,519	2,898,652	3,367,105	1,905,670	2,344,149
A06 Support to Housing Capital Prog.		3,182,953		1,316,229	3,141,302	3,045,553	1,311,406	1,026,283
A07 RAS & Leasing Programme		28,818,134		29,103,093	27,807,656	26,277,441	28,071,432	26,592,324
A08 Housing Loans		1,815,352		1,107,849	1,464,704	1,844,862	1,048,044	1,106,155
A09 Housing Grants		6,079,579		5,156,133	6,015,730	4,240,506	5,238,352	3,472,328
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		874,436		873,496	882,928	783,187	874,821	856,337
<b>Division A Total</b>		<b>61,841,947</b>		<b>59,614,399</b>	<b>58,328,381</b>	<b>57,178,153</b>	<b>57,746,506</b>	<b>55,498,389</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		499,044		408,279	496,941	478,029	424,862	420,029
B03 Regional Road - Maintenance and Improvement		7,767,611		3,412,551	8,028,092	8,122,689	3,938,366	3,661,178
B04 Local Road - Maintenance and Improvement		15,883,915		11,629,343	14,757,750	16,403,505	10,647,617	12,161,224
B05 Public Lighting		2,666,822		158,488	2,529,995	2,564,704	158,702	158,936
B06 Traffic Management Improvement		200,069		8,450	169,403	176,187	7,688	9,690
B07 Road Safety Engineering Improvement		491,888		387,631	489,017	492,487	382,709	387,228
B08 Road Safety Promotion & Education		272,247		636	328,888	292,201	4,707	5,151
B09 Car Parking		1,448,998		2,488,127	1,720,025	1,468,769	2,534,086	2,603,451
B10 Support to Roads Capital Prog		1,742,500		242,241	1,463,478	1,657,983	71,511	203,260
B11 Agency & Recoupable Services		140,912		370,000	137,131	129,556	400,000	365,830
<b>Division B Total</b>		<b>31,114,006</b>		<b>19,105,746</b>	<b>30,120,720</b>	<b>31,786,110</b>	<b>18,570,248</b>	<b>19,975,977</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		2,824,945		2,824,945	2,960,607	2,863,403	2,960,608	2,863,403
C02 Waste Water Treatment		1,994,503		1,994,503	2,043,373	2,015,082	2,043,373	2,015,081
C03 Collection of Water and Waste Water Charges		11,866		11,866	12,290	13,205	12,290	13,205
C04 Public Conveniences		589,401		13,022	481,569	531,296	12,431	11,200
C05 Admin of Group and Private Installations		527,086		475,793	578,497	659,649	477,157	569,065
C06 Support to Water Capital Programme		174,329		174,329	62,808	171,131	62,808	171,131
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		364,864		168,316	484,037	417,715	288,711	166,639
<b>Division C Total</b>		<b>6,486,994</b>		<b>5,662,774</b>	<b>6,623,181</b>	<b>6,671,481</b>	<b>5,857,378</b>	<b>5,809,724</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		1,293,871		192,828	890,671	785,249	138,365	139,304
D02 Development Management		3,365,399		1,024,130	3,385,044	3,188,603	1,272,710	880,153
D03 Enforcement		1,169,867		226,770	1,051,711	1,089,084	180,037	177,470
D04 Industrial and Commercial Facilities		814,578		156,868	782,980	829,688	143,798	144,157
D05 Tourism Development and Promotion		810,163		48,705	746,872	777,582	25,471	70,309
D06 Community and Enterprise Function		7,518,856		5,832,033	7,414,162	7,870,033	5,843,584	6,601,440
D07 Unfinished Housing Estates		16,817		-	19,870	10,604	-	-
D08 Building Control		355,578		77,017	385,478	370,411	78,912	84,010
D09 Economic Development and Promotion		4,151,980		1,620,560	4,212,933	10,274,552	2,016,982	8,041,137
D10 Property Management		563,796		544,000	284,002	262,681	202,271	168,258
D11 Heritage and Conservation Services		533,284		300,946	491,992	435,008	293,411	284,842
D12 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division D Total</b>		<b>20,594,189</b>		<b>10,023,857</b>	<b>19,665,715</b>	<b>25,893,495</b>	<b>10,195,541</b>	<b>16,591,080</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		795,376		51,754	804,439	778,823	54,192	54,587
E02 Recovery & Recycling Facilities Operations		2,337,270		391,649	2,315,506	2,272,751	334,767	351,331
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		50,553		60,000	45,524	46,276	65,000	54,577
E05 Litter Management		660,607		98,156	572,243	527,275	102,459	91,046
E06 Street Cleaning		1,979,273		23,687	1,863,678	2,023,151	27,309	29,886
E07 Waste Regulations, Monitoring and Enforcement		999,898		224,622	924,918	970,304	223,653	223,985
E08 Waste Management Planning		241,140		3,109	303,669	229,448	9,559	4,989
E09 Maintenance of Burial Grounds		716,502		286,994	717,198	706,768	303,110	282,911
E10 Safety of Structures and Places		553,341		149,373	545,253	497,923	149,140	144,781
E11 Operation of Fire Service		8,305,392		2,471,533	6,943,274	6,462,725	1,893,114	1,402,957
E12 Fire Prevention		489,393		383,713	513,818	451,829	384,077	381,651
E13 Water Quality, Air and Noise Pollution		921,859		75,654	900,481	918,210	79,776	82,732
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		2,342,396		1,006,291	1,804,317	2,328,415	609,509	1,050,935
<b>Division E Total</b>		<b>20,393,000</b>		<b>5,226,535</b>	<b>18,254,318</b>	<b>18,213,898</b>	<b>4,235,665</b>	<b>4,156,368</b>



**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		645,205		-	601,449	598,485	-	-
F02 Operation of Library and Archival Service		6,221,774		134,142	5,939,910	5,919,579	106,294	142,661
F03 Outdoor Leisure Areas Operations		3,425,046		222,604	3,008,178	3,214,376	187,633	220,558
F04 Community Sport and Recreational Development		1,333,144		766,334	1,377,118	1,425,017	759,741	822,537
F05 Operation of Arts Programme		1,302,499		141,680	1,327,146	1,306,426	145,298	133,933
F06 Agency & Recoupable Services		28,599		20,000	27,056	7,032	20,000	20,000
<b>Division F Total</b>		<b>12,956,267</b>		<b>1,284,760</b>	<b>12,280,857</b>	<b>12,470,915</b>	<b>1,218,966</b>	<b>1,339,689</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		1,809,505		682,424	1,646,944	1,543,705	758,232	528,785
G03 Coastal Protection		264,404		35,119	290,752	261,959	16,249	35,367
G04 Veterinary Service		605,792		387,587	616,496	619,752	333,189	368,135
G05 Educational Support Services		53,639		16,841	52,902	52,399	16,882	22,676
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division G Total</b>		<b>2,733,340</b>		<b>1,121,971</b>	<b>2,607,094</b>	<b>2,477,815</b>	<b>1,124,552</b>	<b>954,963</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		2,094,918		2,094,918	2,291,282	1,844,579	2,291,282	1,844,579
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		2,844,557		510,939	3,573,906	3,475,437	411,890	48,655
H04 Franchise Costs		423,579		5,867	410,567	444,331	59,040	59,522
H05 Operation of Morgue and Coroner Expenses		303,956		4,662	276,262	279,872	3,499	3,829
H06 Weighbridges		35,000		-	35,000	35,000	-	-
H07 Operation of Markets and Casual Trading		49,921		6,350	25,105	26,509	6,350	-
H08 Malicious Damage		36,746		-	27,139	26,904	-	-
H09 Local Representation & Civic Leadership		4,010,789		9,624	3,812,134	3,748,382	11,872	12,048
H10 Motor Taxation		729,413		45,306	587,522	576,755	30,358	45,382
H11 Agency & Recoupable Services		1,442,053		13,873,872	1,079,742	1,407,940	10,459,193	11,808,911
<b>Division H Total</b>		<b>11,970,932</b>		<b>16,551,538</b>	<b>12,118,659</b>	<b>11,865,709</b>	<b>13,273,484</b>	<b>13,822,926</b>
<b>OVERALL TOTAL</b>		<b>168,090,675</b>		<b>118,591,580</b>	<b>159,998,925</b>	<b>166,557,576</b>	<b>112,222,340</b>	<b>118,149,116</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2025 €	Effective ARV (Net of BYA) 2025 €	Base Year Adjustment 2025 €	Net Effective Valuation €	Value of Base Year Adjustment €
<b><u>Wicklow County Council</u></b>	<b><u>0.217</u></b>				
Wicklow County Council	0.217	-	-	-	-
<b>TOTAL</b>				-	-

Table D

## ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	19,266,117	18,572,150
Housing Loans Interest & Charges	1,051,385	1,011,458
Parking Fines & Charges	2,445,000	2,493,071
Uisce Éireann	3,257,092	3,377,185
Planning Fees	898,350	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	200,800	171,500
Local Authority Contributions	2,930,866	2,493,445
Superannuation	1,049,995	1,050,001
NPPR	50,000	200,000
Other income	8,353,915	6,825,315
<b>Total Goods &amp; Services</b>	<b>40,123,520</b>	<b>37,912,475</b>

Table E

## ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS &amp; SUBSIDIES

	2025 €	2024 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	36,986,488	36,052,044
Road Transport & Safety	-	-
Water Services	2,286,329	2,341,493
Development Management	5,081,997	5,215,704
Environmental Services	2,484,544	1,884,544
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	55,000
Miscellaneous Services	10,915,161	8,503,644
<b>Sub-total</b>	<b>57,754,519</b>	<b>54,052,429</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	15,145,807	14,450,861
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	-
Social Protection	100,734	40,000
Defence	140,500	140,500
Education	-	-
Library Council	-	-
Arts Council	106,000	106,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,289,429	1,690,619
Rural & Community Development	400,358	240,658
Environment, Climate & Communications	350,805	440,805
Food Safety Authority of Ireland	-	-
Other	3,174,908	3,142,993
<b>Sub-total</b>	<b>20,713,541</b>	<b>20,257,436</b>
<b>Total Grants &amp; Subsidies</b>	<b>78,468,060</b>	<b>74,309,865</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		11,656,774	10,951,409	12,096,269
A0102 Maintenance of Traveller Accommodation Units		435,076	378,437	445,000
A0103 Traveller Accommodation Management		202,626	195,058	183,305
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,857,010	2,040,154	2,129,545
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>15,151,486</b>	<b>13,565,058</b>	<b>14,854,119</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		402,992	385,651	577,444
A0299 Service Support Costs		318,042	310,096	322,563
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>721,034</b>	<b>695,747</b>	<b>900,007</b>
A0301 Debt Management & Rent Assessment		916,209	865,437	869,190
A0399 Service Support Costs		646,889	551,707	565,396
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,563,098</b>	<b>1,417,144</b>	<b>1,434,586</b>
A0401 Housing Estate Management		137,580	131,453	125,877
A0402 Tenancy Management		204,869	196,676	190,228
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		126,433	111,331	114,682
<b>A04 Housing Community Development Support</b>		<b>468,882</b>	<b>439,460</b>	<b>430,787</b>
A0501 Homeless Grants Other Bodies		2,502,324	2,242,283	2,749,784
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		664,669	656,369	617,321
<b>A05 Administration of Homeless Service</b>		<b>3,166,993</b>	<b>2,898,652</b>	<b>3,367,105</b>
A0601 Technical and Administrative Support		1,497,337	1,437,518	1,280,120
A0602 Loan Charges		437,059	436,323	436,323
A0699 Service Support Costs		1,248,557	1,267,461	1,329,110
<b>A06 Support to Housing Capital Prog.</b>		<b>3,182,953</b>	<b>3,141,302</b>	<b>3,045,553</b>
A0701 RAS Operations		2,272,655	2,851,681	2,307,965
A0702 Long Term Leasing		2,859,143	3,101,095	2,696,715
A0703 Payment & Availability		23,381,057	21,470,863	20,919,287
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		305,279	384,017	353,474
<b>A07 RAS &amp; Leasing Programme</b>		<b>28,818,134</b>	<b>27,807,656</b>	<b>26,277,441</b>
A0801 Loan Interest and Other Charges		1,432,930	1,100,514	1,466,723
A0802 Debt Management Housing Loans		245,095	216,535	223,581
A0899 Service Support Costs		137,327	147,655	154,558
<b>A08 Housing Loans</b>		<b>1,815,352</b>	<b>1,464,704</b>	<b>1,844,862</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		2,377,438	2,352,438	2,256,652
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		3,290,000	3,290,000	1,600,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		412,141	373,292	383,854
<b>A09 Housing Grants</b>		<b>6,079,579</b>	<b>6,015,730</b>	<b>4,240,506</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operation Costs		742,606	760,999	655,132
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		131,830	121,929	128,055
<b>A12 HAP Programme</b>		<b>874,436</b>	<b>882,928</b>	<b>783,187</b>
<b>Division A Total</b>		<b>61,841,947</b>	<b>58,328,381</b>	<b>57,178,153</b>



**Table F - Income**

**Division A - Housing and Building**

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		36,986,488	36,052,044	33,582,072
Other		-	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>36,986,488</b>	<b>36,052,044</b>	<b>33,582,072</b>
<b>Goods &amp; Services</b>				
Rents from Houses		19,266,117	18,572,150	18,256,699
Housing Loans Interest & Charges		1,051,385	1,011,458	1,042,780
Superannuation		168,361	185,682	203,205
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		2,051,568	1,855,292	2,265,805
Other income		90,480	69,880	147,828
<b>Total Goods &amp; Services</b>		<b>22,627,911</b>	<b>21,694,462</b>	<b>21,916,317</b>
<b>Division A Total</b>		<b>59,614,399</b>	<b>57,746,506</b>	<b>55,498,389</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		82,613	99,500	82,613
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		324,800	324,800	324,799
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		91,631	72,641	70,617
<b>B02 NS Road - Maintenance and Improvement</b>		<b>499,044</b>	<b>496,941</b>	<b>478,029</b>
B0301 Regional Roads Surface Dressing		648,025	867,577	648,025
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		18,000	18,000	18,000
B0303 Regional Road Winter Maintenance		755,352	831,062	736,804
B0304 Regional Road Bridge Maintenance		130,000	240,000	130,000
B0305 Regional Road General Maintenance Works		1,845,771	1,738,586	1,801,001
B0306 Regional Road General Improvement Works		2,341,057	2,553,681	2,952,373
B0399 Service Support Costs		2,029,406	1,779,186	1,836,486
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>7,767,611</b>	<b>8,028,092</b>	<b>8,122,689</b>
B0401 Local Road Surface Dressing		1,281,075	1,075,504	1,276,326
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		332,500	217,500	334,809
B0405 Local Roads General Maintenance Works		4,260,911	4,290,385	4,279,403
B0406 Local Roads General Improvement Works		7,563,229	6,874,268	8,075,426
B0499 Service Support Costs		2,446,200	2,300,093	2,437,541
<b>B04 Local Road - Maintenance and Improvement</b>		<b>15,883,915</b>	<b>14,757,750</b>	<b>16,403,505</b>
B0501 Public Lighting Operating Costs		2,414,993	2,264,993	2,294,993
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		251,829	265,002	269,711
<b>B05 Public Lighting</b>		<b>2,666,822</b>	<b>2,529,995</b>	<b>2,564,704</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		30,000	20,000	20,000
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		170,069	149,403	156,187
<b>B06 Traffic Management Improvement</b>		<b>200,069</b>	<b>169,403</b>	<b>176,187</b>
B0701 Low Cost Remedial Measures		387,000	382,500	387,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		104,888	106,517	105,487
<b>B07 Road Safety Engineering Improvement</b>		<b>491,888</b>	<b>489,017</b>	<b>492,487</b>
B0801 School Wardens		214,300	210,119	168,927
B0802 Publicity and Promotion Road Safety		19,351	20,158	20,158
B0899 Service Support Costs		38,596	98,611	103,116
<b>B08 Road Safety Promotion &amp; Education</b>		<b>272,247</b>	<b>328,888</b>	<b>292,201</b>
B0901 Maintenance and Management of Car Parks		400,000	481,194	396,623
B0902 Operation of Street Parking		580,000	802,135	635,495
B0903 Parking Enforcement		5,000	-	2,437
B0999 Service Support Costs		463,998	436,696	434,214
<b>B09 Car Parking</b>		<b>1,448,998</b>	<b>1,720,025</b>	<b>1,468,769</b>
B1001 Administration of Roads Capital Programme		566,788	333,685	472,115
B1099 Service Support Costs		1,175,712	1,129,793	1,185,868
<b>B10 Support to Roads Capital Prog</b>		<b>1,742,500</b>	<b>1,463,478</b>	<b>1,657,983</b>
B1101 Agency & Recoupable Service		112,813	112,813	105,486
B1199 Service Support Costs		28,099	24,318	24,070
<b>B11 Agency &amp; Recoupable Services</b>		<b>140,912</b>	<b>137,131</b>	<b>129,556</b>
<b>Division B Total</b>		<b>31,114,006</b>	<b>30,120,720</b>	<b>31,786,110</b>

Table F - Income

## Division B - Road Transport &amp; Safety

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		15,145,807	14,450,861	15,841,280
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport		-	-	-
Rural & Community Development		-	-	-
Other		737,609	776,444	737,609
<b>Total Government Grants &amp; Subsidies</b>		<b>15,883,416</b>	<b>15,227,305</b>	<b>16,578,889</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		2,445,000	2,493,071	2,563,985
Superannuation		180,730	204,129	223,393
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		596,600	645,743	609,710
<b>Total Goods &amp; Services</b>		<b>3,222,330</b>	<b>3,342,943</b>	<b>3,397,088</b>
<b>Division B Total</b>		<b>19,105,746</b>	<b>18,570,248</b>	<b>19,975,977</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		41,039	41,039	-
C0199 Service Support Costs		2,783,906	2,919,568	2,863,403
<b>C01 Water Supply</b>		<b>2,824,945</b>	<b>2,960,607</b>	<b>2,863,403</b>
C0201 Waste Plants and Networks		-	-	-
C0299 Service Support Costs		1,994,503	2,043,373	2,015,082
<b>C02 Waste Water Treatment</b>		<b>1,994,503</b>	<b>2,043,373</b>	<b>2,015,082</b>
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		11,866	12,290	13,205
<b>C03 Collection of Water and Waste Water Charges</b>		<b>11,866</b>	<b>12,290</b>	<b>13,205</b>
C0401 Operation and Maintenance of Public Conveniences		506,853	408,288	456,129
C0499 Service Support Costs		82,548	73,281	75,167
<b>C04 Public Conveniences</b>		<b>589,401</b>	<b>481,569</b>	<b>531,296</b>
C0501 Grants for Individual Installations		370,000	370,000	461,705
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		68,506	68,506	63,576
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		88,580	139,991	134,368
<b>C05 Admin of Group and Private Installations</b>		<b>527,086</b>	<b>578,497</b>	<b>659,649</b>
C0601 Technical Design and Supervision		109,163	-	104,619
C0699 Service Support Costs		65,166	62,808	66,512
<b>C06 Support to Water Capital Programme</b>		<b>174,329</b>	<b>62,808</b>	<b>171,131</b>
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
<b>C07 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services		274,316	394,711	352,134
C0802 Local Authority Sanitary Services		67,140	67,140	43,019
C0899 Local Authority Service Support Costs		23,408	22,186	22,562
<b>C08 Local Authority Water and Sanitary Services</b>		<b>364,864</b>	<b>484,037</b>	<b>417,715</b>
<b>Division C Total</b>		<b>6,486,994</b>	<b>6,623,181</b>	<b>6,671,481</b>

**Table F - Income**

**Division C - Water Services**

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		2,286,329	2,341,493	2,349,908
Other		-	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>2,286,329</b>	<b>2,341,493</b>	<b>2,349,908</b>
<b>Goods &amp; Services</b>				
Uisce Éireann		3,257,092	3,377,185	3,312,620
Superannuation		108,753	127,400	139,423
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		10,600	11,300	7,773
<b>Total Goods &amp; Services</b>		<b>3,376,445</b>	<b>3,515,885</b>	<b>3,459,816</b>
<b>Division C Total</b>		<b>5,662,774</b>	<b>5,857,378</b>	<b>5,809,724</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		859,180	595,005	477,896
D0199 Service Support Costs		434,691	295,666	307,353
<b>D01 Forward Planning</b>		<b>1,293,871</b>	<b>890,671</b>	<b>785,249</b>
D0201 Planning Control		2,234,142	2,204,821	1,950,365
D0299 Service Support Costs		1,131,257	1,180,223	1,238,238
<b>D02 Development Management</b>		<b>3,365,399</b>	<b>3,385,044</b>	<b>3,188,603</b>
D0301 Enforcement Costs		744,542	724,065	743,737
D0399 Service Support Costs		425,325	327,646	345,347
<b>D03 Enforcement</b>		<b>1,169,867</b>	<b>1,051,711</b>	<b>1,089,084</b>
D0401 Industrial Sites Operations		302,577	302,569	300,469
D0403 Management of & Contribs to Other Commercial Facs		374,797	372,179	392,517
D0404 General Development Promotion Work		67,512	52,224	77,603
D0499 Service Support Costs		69,692	56,008	59,099
<b>D04 Industrial and Commercial Facilities</b>		<b>814,578</b>	<b>782,980</b>	<b>829,688</b>
D0501 Tourism Promotion		533,948	435,181	460,913
D0502 Tourist Facilities Operations		10,000	10,500	10,000
D0599 Service Support Costs		266,215	301,191	306,669
<b>D05 Tourism Development and Promotion</b>		<b>810,163</b>	<b>746,872</b>	<b>777,582</b>
D0601 General Community & Enterprise Expenses		1,211,737	1,013,099	948,989
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		5,465,450	5,721,494	6,210,452
D0699 Service Support Costs		841,669	679,569	710,592
<b>D06 Community and Enterprise Function</b>		<b>7,518,856</b>	<b>7,414,162</b>	<b>7,870,033</b>
D0701 Unfinished Housing Estates		10,000	10,000	-
D0799 Service Support Costs		6,817	9,870	10,604
<b>D07 Unfinished Housing Estates</b>		<b>16,817</b>	<b>19,870</b>	<b>10,604</b>
D0801 Building Control Inspection Costs		208,013	219,431	213,904
D0802 Building Control Enforcement Costs		57,648	56,390	41,925
D0899 Service Support Costs		89,917	109,657	114,582
<b>D08 Building Control</b>		<b>355,578</b>	<b>385,478</b>	<b>370,411</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		40,500	40,360	41,021
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,569,795	1,330,983	7,785,152
D0906 Local Enterprise Office		1,513,622	1,851,182	1,530,608
D0999 Service Support Costs		1,028,063	990,408	917,771
<b>D09 Economic Development and Promotion</b>		<b>4,151,980</b>	<b>4,212,933</b>	<b>10,274,552</b>
D1001 Property Management Costs		554,063	236,661	212,735
D1099 Service Support Costs		9,733	47,341	49,946
<b>D10 Property Management</b>		<b>563,796</b>	<b>284,002</b>	<b>262,681</b>
D1101 Heritage Services		150,441	146,768	132,892
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		240,000	240,000	194,681
D1199 Service Support Costs		142,843	105,224	107,435
<b>D11 Heritage and Conservation Services</b>		<b>533,284</b>	<b>491,992</b>	<b>435,008</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
<b>D12 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>		<b>20,594,189</b>	<b>19,665,715</b>	<b>25,893,495</b>



Table F - Income

## Division D - Development Management

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		5,081,997	5,215,704	5,331,888
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		1,289,429	1,690,619	7,560,544
Rural & Community Development		400,358	240,658	207,563
Other		1,189,359	1,165,103	1,747,080
<b>Total Government Grants &amp; Subsidies</b>		<b>7,961,143</b>	<b>8,312,084</b>	<b>14,847,075</b>
<b>Goods &amp; Services</b>				
Planning Fees		898,350	1,098,350	823,975
Superannuation		164,281	170,824	186,946
Agency Services & Repayable Works		12,800	2,500	2,500
Local Authority Contributions		-	-	-
Other income		987,283	611,783	730,584
<b>Total Goods &amp; Services</b>		<b>2,062,714</b>	<b>1,883,457</b>	<b>1,744,005</b>
<b>Division D Total</b>		<b>10,023,857</b>	<b>10,195,541</b>	<b>16,591,080</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		403,117	402,269	476,666
E0102 Contribution to other LAs - Landfill Facilities		30,000	30,000	36,436
E0103 Landfill Aftercare Costs.		172,228	167,389	156,233
E0199 Service Support Costs		190,031	204,781	109,488
<b>E01 Landfill Operation and Aftercare</b>		<b>795,376</b>	<b>804,439</b>	<b>778,823</b>
E0201 Recycling Facilities Operations		1,652,336	1,630,288	1,599,164
E0202 Bring Centres Operations		215,000	235,000	210,201
E0204 Other Recycling Services		90,000	90,000	91,928
E0299 Service Support Costs		379,934	360,218	371,458
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>2,337,270</b>	<b>2,315,506</b>	<b>2,272,751</b>
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		50,000	45,000	45,743
E0499 Service Support Costs		553	524	533
<b>E04 Provision of Waste to Collection Services</b>		<b>50,553</b>	<b>45,524</b>	<b>46,276</b>
E0501 Litter Warden Service		-	-	-
E0502 Litter Control Initiatives		91,112	91,112	95,171
E0503 Environmental Awareness Services		201,540	178,729	128,424
E0599 Service Support Costs		367,955	302,402	303,680
<b>E05 Litter Management</b>		<b>660,607</b>	<b>572,243</b>	<b>527,275</b>
E0601 Operation of Street Cleaning Service		1,599,169	1,482,849	1,622,201
E0602 Provision and Improvement of Litter Bins		20,000	20,000	22,730
E0699 Service Support Costs		360,104	360,829	378,220
<b>E06 Street Cleaning</b>		<b>1,979,273</b>	<b>1,863,678</b>	<b>2,023,151</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		107,659	82,698	100,119
E0702 Enforcement of Waste Regulations		640,740	634,593	652,694
E0799 Service Support Costs		251,499	207,627	217,491
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>999,898</b>	<b>924,918</b>	<b>970,304</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		160,958	195,667	117,971
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		80,182	108,002	111,477
<b>E08 Waste Management Planning</b>		<b>241,140</b>	<b>303,669</b>	<b>229,448</b>
E0901 Maintenance of Burial Grounds		494,747	476,061	449,532
E0999 Service Support Costs		221,755	241,137	257,236
<b>E09 Maintenance of Burial Grounds</b>		<b>716,502</b>	<b>717,198</b>	<b>706,768</b>
E1001 Operation Costs Civil Defence		216,916	218,048	162,915
E1002 Dangerous Buildings		1,500	1,500	-
E1003 Emergency Planning		13,000	13,000	30,996
E1004 Derelict Sites		-	-	-
E1005 Water Safety Operation		229,539	231,427	219,414
E1099 Service Support Costs		92,386	81,278	84,598
<b>E10 Safety of Structures and Places</b>		<b>553,341</b>	<b>545,253</b>	<b>497,923</b>
E1101 Operation of Fire Brigade Service		6,766,994	6,100,533	5,722,690
E1103 Fire Services Training		455,812	422,035	303,739
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,082,586	420,706	436,296
<b>E11 Operation of Fire Service</b>		<b>8,305,392</b>	<b>6,943,274</b>	<b>6,462,725</b>
E1201 Fire Safety Control Cert Costs		13,459	14,000	13,769
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		475,934	499,818	438,060
<b>E12 Fire Prevention</b>		<b>489,393</b>	<b>513,818</b>	<b>451,829</b>
E1301 Water Quality Management		687,429	631,085	634,710
E1302 Licensing and Monitoring of Air and Noise Quality		5,000	5,000	5,013
E1399 Service Support Costs		229,430	264,396	278,487
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>921,859</b>	<b>900,481</b>	<b>918,210</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
<b>E14 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding		1,956,631	1,464,033	1,972,696
E1599 Service Support Costs		385,765	340,284	355,719
<b>E15 Climate Change and Flooding</b>		<b>2,342,396</b>	<b>1,804,317</b>	<b>2,328,415</b>
<b>Division E Total</b>		<b>20,393,000</b>	<b>18,254,318</b>	<b>18,213,898</b>

**Table F - Income**

**Division E - Environmental Services**

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		2,484,544	1,884,544	1,584,544
Social Protection		-	-	-
Defence		140,500	140,500	140,500
Environment, Climate & Communications		350,805	440,805	350,805
Other		500	5,000	-
<b>Total Government Grants &amp; Subsidies</b>		<b>2,976,349</b>	<b>2,470,849</b>	<b>2,075,849</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		50,000	50,000	50,000
Fire Charges		570,000	570,000	595,727
Superannuation		215,026	148,616	162,640
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		200,000	200,000	203,661
Other income		1,215,160	796,200	1,068,491
<b>Total Goods &amp; Services</b>		<b>2,250,186</b>	<b>1,764,816</b>	<b>2,080,519</b>
<b>Division E Total</b>		<b>5,226,535</b>	<b>4,235,665</b>	<b>4,156,368</b>

**Table F - Expenditure**

**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		521,128	530,517	528,276
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		124,077	70,932	70,209
<b>F01 Leisure Facilities Operations</b>		<b>645,205</b>	<b>601,449</b>	<b>598,485</b>
F0201 Library Service Operations		4,198,378	3,978,760	3,937,287
F0202 Archive Service		15,000	15,000	19,934
F0204 Purchase of Books, CD's etc.		300,000	300,000	250,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		1,708,396	1,646,150	1,712,358
<b>F02 Operation of Library and Archival Service</b>		<b>6,221,774</b>	<b>5,939,910</b>	<b>5,919,579</b>
F0301 Parks, Pitches & Open Spaces		1,966,800	1,704,666	1,917,429
F0302 Playgrounds		368,821	325,897	302,910
F0303 Beaches		214,069	181,233	188,177
F0399 Service Support Costs		875,356	796,382	805,860
<b>F03 Outdoor Leisure Areas Operations</b>		<b>3,425,046</b>	<b>3,008,178</b>	<b>3,214,376</b>
F0401 Community Grants		143,000	284,343	135,097
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		33,365	40,806	33,008
F0404 Recreational Development		845,111	701,179	893,534
F0499 Service Support Costs		311,668	350,790	363,378
<b>F04 Community Sport and Recreational Development</b>		<b>1,333,144</b>	<b>1,377,118</b>	<b>1,425,017</b>
F0501 Administration of the Arts Programme		865,982	873,314	872,351
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		138,794	134,791	108,247
F0505 Festivals & Concerts		153,000	153,000	153,000
F0599 Service Support Costs		144,723	166,041	172,828
<b>F05 Operation of Arts Programme</b>		<b>1,302,499</b>	<b>1,327,146</b>	<b>1,306,426</b>
F0601 Agency & Recoupable Service		20,000	20,000	-
F0699 Service Support Costs		8,599	7,056	7,032
<b>F06 Agency &amp; Recoupable Services</b>		<b>28,599</b>	<b>27,056</b>	<b>7,032</b>
<b>Division F Total</b>		<b>12,956,267</b>	<b>12,280,857</b>	<b>12,470,915</b>

Table F - Income

## Division F - Recreation and Amenity

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
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	106,000	106,000
Transport		-	-	-
Rural & Community Development		-	-	-
Other		803,112	772,118	848,078
<b>Total Government Grants &amp; Subsidies</b>		<b>914,112</b>	<b>883,118</b>	<b>959,078</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		-	-	-
Superannuation		133,048	139,248	152,389
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		237,600	196,600	228,222
<b>Total Goods &amp; Services</b>		<b>370,648</b>	<b>335,848</b>	<b>380,611</b>
<b>Division F Total</b>		<b>1,284,760</b>	<b>1,218,966</b>	<b>1,339,689</b>

Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		1,590,154	1,438,523	1,324,550
G0299 Service Support Costs		219,351	208,421	219,155
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>1,809,505</b>	<b>1,646,944</b>	<b>1,543,705</b>
G0301 General Maintenance - Coastal Regions		202,162	199,798	200,037
G0302 Planned Protection of Coastal Regions		40,000	70,000	40,000
G0399 Service Support Costs		22,242	20,954	21,922
<b>G03 Coastal Protection</b>		<b>264,404</b>	<b>290,752</b>	<b>261,959</b>
G0401 Provision of Veterinary Service		153,861	160,252	157,699
G0402 Inspection of Abattoirs etc		24,621	29,861	23,577
G0403 Food Safety		10,333	30,293	20,331
G0404 Operation of Dog Warden Service		268,500	262,000	270,872
G0405 Other Animal Welfare Services (incl Horse Control)		60,000	51,039	60,000
G0499 Service Support Costs		88,477	83,051	87,273
<b>G04 Veterinary Service</b>		<b>605,792</b>	<b>616,496</b>	<b>619,752</b>
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		43,715	41,768	41,032
G0599 Service Support Costs		9,924	11,134	11,367
<b>G05 Educational Support Services</b>		<b>53,639</b>	<b>52,902</b>	<b>52,399</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>Division G Total</b>		<b>2,733,340</b>	<b>2,607,094</b>	<b>2,477,815</b>

Table F - Income

## Division G - Agriculture, Education, Health &amp; Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		-	55,000	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, & Marine		-	-	-
Other		444,328	424,328	179,617
<b>Total Government Grants &amp; Subsidies</b>		<b>444,328</b>	<b>479,328</b>	<b>179,617</b>
<b>Goods &amp; Services</b>				
Superannuation		18,743	20,324	22,242
Agency Services & Repayable Works		34,000	15,000	34,000
Local Authority Contributions		-	-	-
Other income		624,900	609,900	719,104
<b>Total Goods &amp; Services</b>		<b>677,643</b>	<b>645,224</b>	<b>775,346</b>
<b>Division G Total</b>		<b>1,121,971</b>	<b>1,124,552</b>	<b>954,963</b>



**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	70,148	67,945
H0102 Plant and Machinery Operations		1,861,316	2,042,582	1,590,965
H0199 Service Support Costs		233,602	178,552	185,669
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>2,094,918</b>	<b>2,291,282</b>	<b>1,844,579</b>
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office		182,048	224,607	177,550
H0302 Debt Management Service Rates		355,781	308,609	257,135
H0303 Refunds and Irrecoverable Rates		2,012,050	2,777,052	2,767,051
H0399 Service Support Costs		294,678	263,638	273,701
<b>H03 Administration of Rates</b>		<b>2,844,557</b>	<b>3,573,906</b>	<b>3,475,437</b>
H0401 Register of Elector Costs		224,444	240,737	286,666
H0402 Local Election Costs		35,000	35,000	17,500
H0499 Service Support Costs		164,135	134,830	140,165
<b>H04 Franchise Costs</b>		<b>423,579</b>	<b>410,567</b>	<b>444,331</b>
H0501 Coroner Fees and Expenses		225,305	222,551	222,953
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		78,651	53,711	56,919
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>303,956</b>	<b>276,262</b>	<b>279,872</b>
H0601 Weighbridge Operations		35,000	35,000	35,000
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		2,200	1,500	3,164
H0799 Service Support Costs		47,721	23,605	23,345
<b>H07 Operation of Markets and Casual Trading</b>		<b>49,921</b>	<b>25,105</b>	<b>26,509</b>
H0801 Malicious Damage		5,500	5,500	5,500
H0899 Service Support Costs		31,246	21,639	21,404
<b>H08 Malicious Damage</b>		<b>36,746</b>	<b>27,139</b>	<b>26,904</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,006,256	913,195	936,662
H0902 Chair/Vice Chair Allowances		108,000	108,000	108,000
H0903 Annual Allowances LA Members		263,295	300,586	263,295
H0904 Expenses LA Members		163,000	163,000	121,967
H0905 Other Expenses		1,331,800	1,274,651	1,234,139
H0906 Conferences Abroad		7,333	6,000	11,738
H0907 Retirement Gratuities		70,000	70,000	70,000
H0908 Contribution to Members Associations		25,620	22,620	25,620
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,035,485	954,082	976,961
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>4,010,789</b>	<b>3,812,134</b>	<b>3,748,382</b>
H1001 Motor Taxation Operation		323,556	290,182	275,482
H1099 Service Support Costs		405,857	297,340	301,273
<b>H10 Motor Taxation</b>		<b>729,413</b>	<b>587,522</b>	<b>576,755</b>
H1101 Agency & Recoupable Service		1,162,089	813,533	1,129,098
H1199 Service Support Costs		279,964	266,209	278,842
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,442,053</b>	<b>1,079,742</b>	<b>1,407,940</b>
<b>Division H Total</b>		<b>11,970,932</b>	<b>12,118,659</b>	<b>11,865,709</b>
<b>OVERALL TOTAL</b>		<b>168,090,675</b>	<b>159,998,925</b>	<b>166,557,576</b>

**Table F - Income**

**Division H - Miscellaneous Services**

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		10,915,161	8,503,644	9,233,333
Agriculture, Food, & Marine		-	-	-
Social Protection		100,734	40,000	93,036
Justice		-	-	-
Other		-	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>11,015,895</b>	<b>8,543,644</b>	<b>9,326,369</b>
<b>Goods &amp; Services</b>				
Superannuation		61,053	53,778	58,851
Agency Services & Repayable Works		154,000	154,000	257,608
Local Authority Contributions		679,298	438,153	551,361
NPPR		50,000	200,000	126,050
Other income		4,591,292	3,883,909	3,502,687
<b>Total Goods &amp; Services</b>		<b>5,535,643</b>	<b>4,729,840</b>	<b>4,496,557</b>
<b>Division H Total</b>		<b>16,551,538</b>	<b>13,273,484</b>	<b>13,822,926</b>
<b>OVERALL TOTAL</b>		<b>118,591,580</b>	<b>112,222,340</b>	<b>118,149,116</b>

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025**

<b>Description</b>	<b>2025 €</b>	<b>2024 €</b>
Area Office Overhead	3,974,753	3,690,961
Corporate Affairs Overhead	3,650,553	3,185,983
Corporate Buildings Overhead	1,506,787	1,305,846
Finance Function Overhead	1,785,213	1,482,730
Human Resource Function Overhead	2,250,803	2,033,446
IT Services	3,153,162	2,822,726
Print/Post Room Service Overhead Allocation	325,000	234,237
Pension & Lump Sum Overhead	8,827,626	8,134,826
<b>Total Expenditure Allocated to Services</b>	<b>25,473,897</b>	<b>22,890,755</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025**

<b>Description</b>	<b>2025</b>	<b>2025</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>17,200,469</u>	<b>17,200,469</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	3,203,000	
Roads, Transport & Safety	<u>-</u>	<b>3,203,000</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>20,403,469</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	1,800,000	
Roads, Transport & Safety	<u>-</u>	<b>1,800,000</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>1,800,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>22,203,469</b>

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